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

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
1102005051110		SCHOOL COMMITTEE CLERICAL 0001-300-300-1102-00-5-00-51110	1,500.00	1,500.00	1,500.00	.00
1106005057000		SCHOOL COMMITTEE OTHER EXPENSE 0001-300-300-1106-00-5-00-57000	10,514.00	10,260.00	287,546.00	2,634.89
1201005051110		SUPERINTENDENT SALARY 0001-300-300-1201-00-5-00-51110	185,400.00	181,750.00	181,750.00	-1.97
1202005051110		ADMIN SUPPORT SALARY 0001-300-300-1202-00-5-00-51110	62,494.00	60,893.61	65,618.50	5.00
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	17,620.00	18,670.00	19,040.00	8.06
1401005051110		BUSINESS MANAGER SALARY 0001-300-300-1401-00-5-00-51110	102,600.00	100,565.00	104,657.00	2.00
1402005051110		BUSOFF ADMIN SUPPORT SALARY 0001-300-300-1402-00-5-00-51110	98,535.00	95,713.00	110,239.85	11.88
1404005057900		BUSOFF CONTRACTED SERVICES 0001-300-300-1404-00-5-00-57900	7,150.00	7,150.00	10,800.00	51.05
1405005054000		BUSOFF SUPPLIES&MATERIALS 0001-300-300-1405-00-5-00-54000	1,200.00	1,200.00	1,200.00	.00
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	2,025.00	2,025.00	2,125.00	4.94
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
1454005057900		Info Mgmt & Tech Contracted 0001-300-300-1454-00-5-00-57900	26,856.00	24,414.15	27,000.00	.54
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

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
1456005057000		INFO MGMT OTHER EXPENSES 0001-300-300-1456-00-5-00-57000	2,950.00	2,950.00	2,950.00	.00
2110350551110		SPED DIRECTOR CURRICULUM 0001-300-350-2110-00-5-00-51110	117,300.00	115,000.00	119,646.00	2.00
2112350551110		SPED Curr Admin Support 0001-300-350-2112-00-5-00-51110	62,582.00	58,744.40	65,719.08	5.01
2114350557900		SPED Curr Dir Contract Svcs 0001-300-350-2114-00-5-00-57900	10,000.00	10,000.00	7,000.00	-30.00
2115350554000		SPED Curr SUPPLIES 0001-300-350-2115-00-5-00-54000	2,800.00	2,500.00	2,800.00	.00
2116350557000		SPED Curr Other 0001-300-350-2116-00-5-00-57000	17,700.00	14,800.00	18,000.00	1.69
2200003051110		SALARY 0001-300-300-2200-00-3-00-51110	2,500.00	2,500.00	5,256.50	110.26
2200004051110		DEPT HEAD 0001-300-300-2200-00-4-00-51110	25,600.00	25,982.50	26,385.00	3.07
2210001051110		ELC PRINCIPAL 0001-300-300-2210-00-1-00-51110	105,340.00	103,300.00	112,547.00	6.84
2210002051110		ELEM PRINCIPAL 0001-300-300-2210-00-2-00-51110	112,000.00	109,750.00	114,240.00	2.00
2210003051110		MIDDLE SCHOOL PRINCIPAL 0001-300-300-2210-00-3-00-51110	124,000.00	121,500.00	113,220.00	-8.69
2210003051120		MS ASST PRINCIPAL 0001-300-300-2210-00-3-00-51120	49,980.00	52,340.00	53,550.00	7.14
2210004051110		HIGH SCHOOL PRINCIPAL 0001-300-300-2210-00-4-00-51110	126,150.00	123,662.00	128,673.00	2.00
2210004051120		HIGH SCHOOL ASSIST PRINCIPAL 0001-300-300-2210-00-4-00-51120	49,980.00	52,340.00	53,550.00	7.14
2210350151110		SCEL Team Chair 0001-300-350-2210-00-1-00-51110	47,851.58	47,152.95	48,827.74	2.04
2210350251110		ES Team Chair 0001-300-350-2210-00-2-00-51110	47,851.58	47,152.95	48,827.74	2.04

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2210350351110		MS Team Chair	41,621.00	41,007.46	42,477.42	2.06
	0001-300-350-2210-00-3-00-51110					
2210350451110		HS Team Chair	41,621.00	41,007.46	42,477.42	2.06
	0001-300-350-2210-00-4-00-51110					
2212001051110		ELC ADMIN SUPPORT SALARY	52,612.00	51,078.40	55,249.32	5.01
	0001-300-300-2212-00-1-00-51110					
2212002051110		ELEM ADMIN SUPPORT SALARY	60,440.00	58,679.20	63,469.56	5.01
	0001-300-300-2212-00-2-00-51110					
2212003051110		MID ADMIN SUPPORT SALARY	39,934.00	38,771.20	41,932.80	5.01
	0001-300-300-2212-00-3-00-51110					
2212004051110		HS ADMIN SUPPORT SALARY	51,050.00	49,589.20	53,784.96	5.36
	0001-300-300-2212-00-4-00-51110					
2215001054000		ELC SUPPLIES&MATERIALS	1,990.00	1,430.00	1,430.00	-28.14
	0001-300-300-2215-00-1-00-54000					
2215002054000		ELEM SUPPLIES&MATERIALS	1,500.00	1,500.00	1,500.00	.00
	0001-300-300-2215-00-2-00-54000					
2215003054000		MID SUPPLIES&MATERIALS	1,600.00	1,600.00	1,600.00	.00
	0001-300-300-2215-00-3-00-54000					
2215004054000		HS SUPPLIES&MATERIALS	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-2215-00-4-00-54000					
2216001057000		ELC OTHER EXPENSES	1,225.00	1,043.00	4,099.50	234.65
	0001-300-300-2216-00-1-00-57000					
2216002057000		ELEM OTHER EXPENSES	1,259.00	1,450.00	3,259.00	158.86
	0001-300-300-2216-00-2-00-57000					
2216003057000		MID OTHER EXPENSES	1,822.00	2,214.00	2,724.00	49.51
	0001-300-300-2216-00-3-00-57000					
2216004051110		SALARY	.00	.00	1,000.00	.00
	0001-300-300-2216-00-4-00-51110					
2216004057000		HS OTHER EXPENSES	19,620.00	19,710.00	22,715.00	15.77
	0001-300-300-2216-00-4-00-57000					
2216005057000		CURR OTHER MATERIALS	3,200.00	3,400.00	3,400.00	6.25
	0001-300-300-2216-00-5-00-57000					

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2305000151110	0001-300-300-2305-00-1-01-51110	ELC CLASSROOM TEACHER SALARY	1,370,744.00	1,410,866.75	1,490,442.15	8.73
2305000251110	0001-300-300-2305-00-2-02-51110	ELEM CLASSROOM TEACHER SALARY	1,639,294.00	1,530,259.79	1,577,485.35	-3.77
2305000351110	0001-300-300-2305-00-3-06-51110	MS CLASSROOM TEACHER SALARY	1,630,501.00	1,679,288.06	1,783,625.65	9.39
2305000451110	0001-300-300-2305-00-4-10-51110	HS CLASSROOM TEACHER SALARY	1,887,615.00	1,733,948.23	1,976,448.65	4.71
2305350151110	0001-300-350-2305-00-1-01-51110	ELC SPED TEACHER	499,316.33	353,346.50	511,347.50	2.41
2305350151120	0001-300-350-2305-00-1-01-51120	ELC SPED SUMMER PROGRAM	16,000.00	16,000.00	15,000.00	-6.25
2305350251110	0001-300-350-2305-00-2-02-51110	ELEM SPED TEACHER	463,583.00	438,711.26	476,224.00	2.73
2305350251120	0001-300-350-2305-00-2-02-51120	ES SPED SUMMER PROGRAM	16,000.00	16,000.00	10,000.00	-37.50
2305350351110	0001-300-350-2305-00-3-00-51110	MS SPED TEACHER	248,863.00	290,419.70	331,573.00	33.24
2305350351120	0001-300-350-2305-00-3-00-51120	MS SPED SUMMER PROGRAM	4,000.00	4,000.00	7,500.00	87.50
2305350451110	0001-300-350-2305-00-4-00-51110	HS SPED TEACHER	302,207.00	244,698.52	245,869.00	-18.64
2305350451120	0001-300-350-2305-00-4-00-51120	HS SPED SUMMER PROGRAM	4,000.00	4,000.00	7,500.00	87.50
2320350151110	0001-300-350-2320-00-1-00-51110	MED THER- OT - PT - SPEECH	251,347.00	247,344.24	272,405.76	8.38
2320350151120	0001-300-350-2320-00-1-00-51120	MED THERAPEUTIC SUMMER PROGRAM	2,000.00	2,000.00	2,000.00	.00
2320350251110	0001-300-350-2320-00-2-00-51110	MED THER - OT - PT - SPEECH	169,359.00	148,668.68	155,066.67	-8.44
2320350251120	0001-300-350-2320-00-2-00-51120	MED THERAPEUTIC SUMMER PROGRAM	2,000.00	2,000.00	2,000.00	.00

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2320350351110	0001-300-350-2320-00-3-00-51110	MED THER- OT - PT - SPEECH	89,522.00	85,162.34	92,308.89	3.11
2320350351120	0001-300-350-2320-00-3-00-51120	MED THERAPEUTIC SUMMER PROGRAM	2,000.00	2,000.00	2,000.00	.00
2320350451110	0001-300-350-2320-00-4-00-51110	MED THER-OT - PT - SPEECH	73,228.00	71,311.37	76,518.37	4.49
2324350157900	0001-300-350-2324-00-1-00-57900	MED THERAPEUTIC CONTRACTED	7,250.00	7,250.00	7,750.00	6.90
2324350257900	0001-300-350-2324-00-2-00-57900	MED THERAPEUTIC CONTRACTED	7,250.00	7,250.00	8,500.00	17.24
2324350357900	0001-300-350-2324-00-3-00-57900	MED THERAPEUTIC CONTRACTED	5,000.00	5,000.00	5,500.00	10.00
2324350457900	0001-300-350-2324-00-4-00-57900	MED THERAPEUTIC CONTRACTED	5,000.00	5,000.00	9,500.00	90.00
2324350557900	0001-300-350-2324-00-5-00-57900	MED THER CONTRACT SERVICES	16,500.00	6,500.00	12,000.00	-27.27
2325001051110	0001-300-300-2325-00-1-00-51110	SUBSTITUTE TEACHERS	23,000.00	23,000.00	23,000.00	.00
2325002051110	0001-300-300-2325-00-2-00-51110	SUBSTITUTE TEACHERS	23,000.00	23,000.00	23,000.00	.00
2325003051110	0001-300-300-2325-00-3-00-51110	SUBSTITUTE TEACHERS	23,000.00	23,000.00	20,000.00	-13.04
2325004051110	0001-300-300-2325-00-4-00-51110	SUBSTITUTE TEACHERS	14,300.00	14,300.14	15,000.00	4.90
2325350151110	0001-300-350-2325-00-1-00-51110	SCEL SPED SUBSTITUTE TEACHERS	12,000.00	12,000.00	12,000.00	.00
2325350251110	0001-300-350-2325-00-2-00-51110	ES SPED SUBSTITUTE TEACHERS	12,000.00	12,000.00	12,000.00	.00
2325350351110	0001-300-350-2325-00-3-00-51110	MS SPED SUBSTITUTE TEACHERS	12,000.00	12,000.00	6,000.00	-50.00
2325350451110	0001-300-350-2325-00-4-00-51110	HS SPED SUBSTITUTE TEACHER	3,000.00	3,000.00	6,000.00	100.00

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2330001051110	0001-300-300-2330-00-1-00-51110	KINDERGARTEN PARAPROFESSIONALS	115,908.00	113,972.04	128,439.68	10.81
2331001051110	0001-300-350-2331-00-1-00-51110	SPED PARAPROFESSIONAL	420,016.86	382,797.54	413,266.91	-1.61
2331001051120	0001-300-350-2331-00-1-00-51120	SPED PARA SUMMER PROGRAM	9,000.00	9,000.00	9,000.00	.00
2331002051110	0001-300-350-2331-00-2-00-51110	SPED PARAPROFESSIONAL	334,520.00	391,732.89	421,087.81	25.88
2331002051120	0001-300-350-2331-00-2-00-51120	SPED PARA SUMMER PROGRAM	9,000.00	9,000.00	9,000.00	.00
2331003051110	0001-300-350-2331-00-3-00-51110	SPED PARAPROFESSIONAL	204,744.00	307,348.88	215,162.27	5.09
2331003051120	0001-300-350-2331-00-3-00-51120	SPED PARA SUMMER PROGRAM	7,000.00	7,000.00	7,000.00	.00
2331004051110	0001-300-350-2331-00-4-00-51110	SPED PARAPROFESSIONAL	289,223.00	236,816.63	348,786.29	20.59
2331004051120	0001-300-350-2331-00-4-00-51120	SPED PARA SUMMER PROGRAM	7,000.00	7,000.00	7,000.00	.00
2340003051110	0001-300-300-2340-00-3-00-51110	LIBRARY/MEDIA CENTER DIRECTORS	42,588.00	41,971.25	43,429.50	1.98
2340004051110	0001-300-300-2340-00-4-00-51110	LIBRARY/MEDIA CENTER DIRECTORS	42,588.00	41,971.25	43,429.50	1.98
2342001051110	0001-300-300-2342-00-1-00-51110	LIBRARY/MEDIA ASST	31,207.57	.00	32,451.25	3.99
2342002051110	0001-300-300-2342-00-2-00-51110	LIBRARY/MEDIA CENTER ASSISTANT	31,207.57	.00	32,451.25	3.99
2342003051110	0001-300-300-2342-00-3-00-51110	LIBRARY/MEDIA CENTER ASSISTANT	10,662.00	10,351.25	13,435.80	26.02
2342004051110	0001-300-300-2342-00-4-00-51110	LIBRARY/MEDIA CENTER ASSISTANT	10,662.00	10,351.25	13,435.80	26.02
2357001051110	0001-300-300-2357-00-1-00-51110	PROFESSIONAL DEVELOPMENT	1,000.00	1,000.00	1,700.00	70.00

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2357001	057000 0001-300-300-2357-00-1-00-57000	PROF D OTHER CHARGES & EXPENSE	4,000.00	4,000.00	4,000.00	.00
2357002	051110 0001-300-300-2357-00-2-00-51110	PROFESSIONAL DEVELOPMENT	3,000.00	3,000.00	3,000.00	.00
2357002	057000 0001-300-300-2357-00-2-00-57000	PD OTHER CHARGES & EXPENSE	3,000.00	3,000.00	3,000.00	.00
2357003	051110 0001-300-300-2357-00-3-00-51110	PROFESSIONAL DEVELOPMENT	1,600.00	1,600.00	2,000.00	25.00
2357003	057000 0001-300-300-2357-00-3-00-57000	PD OTHER CHARGES & EXPENSE	4,500.00	4,500.00	4,500.00	.00
2357004	051110 0001-300-300-2357-00-4-00-51110	PROFESSIONAL DEVELOPMENT	5,000.00	5,000.00	5,000.00	.00
2357004	057000 0001-300-300-2357-00-4-00-57000	PD OTHER CHARGES & EXPENSE	15,800.00	15,800.00	15,500.00	-1.90
2357005	057900 0001-300-300-2357-00-5-00-57900	PROF DEVELOPMENT TUITION REIMB	10,000.00	10,000.00	10,000.00	.00
2410003	054212 0001-300-300-2410-00-3-00-54212	TEXTBOOKS	6,200.00	6,200.00	25,560.00	312.26
2410003	057900 0001-300-300-2410-00-3-00-57900	TEXTBOOKS - CONTRACT SERVICES	500.00	500.00	500.00	.00
2410004	054212 0001-300-300-2410-00-4-00-54212	TEXTBOOKS	1,550.00	24,215.33	9,340.47	502.61
2410004	057900 0001-300-300-2410-00-4-00-57900	TEXTBOOKS - CONTRACT SERVICES	700.00	700.00	700.00	.00
2415001	054213 0001-300-300-2415-00-1-00-54213	LIBRARY BOOKS & MATERIALS	1,695.00	1,150.00	1,620.00	-4.42
2415002	054213 0001-300-300-2415-00-2-00-54213	LIBRARY BOOKS & MATERIALS	1,955.00	1,575.00	1,955.00	.00
2415003	054213 0001-300-300-2415-00-3-00-54213	LIBRARY BOOKS & MATERIALS	10,225.00	8,300.00	10,000.00	-2.20
2415004	054213 0001-300-300-2415-00-4-00-54213	LIBRARY BOOKS & MATERIALS	8,005.00	8,600.00	8,005.00	.00

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2420001	057900	COPIER CONTRACT SERVICES 0001-300-300-2420-00-1-00-57900	14,130.00	14,130.00	14,130.00	.00
2420002	057900	COPIER CONTRACT SERVICES 0001-300-300-2420-00-2-00-57900	14,130.00	14,130.00	14,130.00	.00
2420003	057900	COPIER CONTRACT SERVICES 0001-300-300-2420-00-3-00-57900	14,130.00	14,130.00	14,130.00	.00
2420004	057900	COPIER CONTRACT SERVICES 0001-300-300-2420-00-4-00-57900	14,130.00	14,130.00	14,130.00	.00
2430001	154000	GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-1-00-54000	20,305.00	30,000.00	33,819.00	66.56
2430002	254000	GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-2-00-54000	19,153.00	36,000.00	33,385.00	74.31
2430003	354000	GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-3-00-54000	20,164.00	25,000.00	22,300.00	10.59
2430004	454000	GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-4-00-54000	25,275.00	40,575.00	39,860.00	57.71
2440004	054206	SCHOOL FIELD TRIPS 0001-300-300-2440-00-4-00-54206	7,500.00	.00	8,000.00	6.67
2440350	154201	OTHER SUPPLIES 0001-300-350-2440-00-1-00-54201	350.00	.00	450.00	28.57
2440350	254201	OTHER SUPPLIES 0001-300-350-2440-00-2-00-54201	350.00	.00	450.00	28.57
2440350	354201	OTHER SUPPLIES 0001-300-350-2440-00-3-00-54201	350.00	.00	450.00	28.57
2440350	454201	OTHER SUPPLIES 0001-300-350-2440-00-4-00-54201	350.00	.00	450.00	28.57
2440350	454206	SCHOOL FIELD TRIPS 0001-300-350-2440-00-4-00-54206	3,050.00	3,050.50	3,050.00	.00
2451001	054203	CLASSROOM TECHNOLOGY (HARDWARE) 0001-300-300-2451-00-4-10-54203	9,680.00	.00	9,680.00	.00
2451350	154203	CLASSROOM TECH(HARDWARE)-SPED 0001-300-350-2451-00-1-00-54203	1,500.00	1,500.00	2,000.00	33.33

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2451350254203	0001-300-350-2451-00-2-00-54203	CLASSROOM TECH(HARDWARE)-SPED	1,700.00	1,700.00	2,400.00	41.18
2451350354203	0001-300-350-2451-00-3-00-54203	CLASSROOM TECH(HARDWARE)-SPED	2,250.00	9,700.00	2,500.00	11.11
2451350454203	0001-300-350-2451-00-4-00-54203	CLASSROOM TECH(HARDWARE)-SPED	2,250.00	2,250.00	2,500.00	11.11
2455001054203	0001-300-300-2455-10-1-00-54203	INSTRUCTIONAL SOFTWARE (SITE L	7,965.00	7,865.00	17,645.00	121.53
2455002054203	0001-300-300-2455-00-2-00-54203	INSTRUCTIONALSOFTWARE	23,410.00	10,544.00	23,182.00	-.97
2455003054203	0001-300-300-2455-00-3-00-54203	INSTRUCTIONAL SOFTWARE	3,854.00	3,854.00	11,060.00	186.97
2455004054203	0001-300-300-2455-00-4-00-54203	INSTRUCTIONAL SOFTWARE	22,842.00	21,798.00	28,795.73	26.06
2455005054203	0001-300-300-2455-00-5-00-54203	INSTRUCTIONAL SOFTWARE	30,684.00	26,520.00	41,650.00	35.74
2455350254203	0001-300-350-2455-00-2-00-54203	INSTRUCTIONAL SOFT(SITE LICENS	1,250.00	.00	9,100.00	628.00
2455350354203	0001-300-350-2455-00-3-00-54203	INSTRUCTIONAL SOFT(SITE LICENS	1,250.00	.00	1,300.00	4.00
2455350454203	0001-300-350-2455-00-4-00-54203	INSTRUCTIONAL SOFT(SITE LICENS	1,250.00	750.00	1,300.00	4.00
2455350554203	0001-300-350-2455-00-5-00-54203	INSTRUCTIONAL SOFT(SITE LICENS	6,531.00	6,180.00	6,700.00	2.59
2710001051110	0001-300-300-2710-00-1-00-51110	GUIDANCE COUNSELOR SALARIES	95,378.00	94,060.21	97,655.47	2.39
2710002051110	0001-300-300-2710-00-2-00-51110	GUIDANCE COUNSELOR SALARIES	63,395.00	93,435.98	78,111.11	23.21
2710003051110	0001-300-300-2710-00-3-00-51110	GUIDANCE COUNSELOR SALARIES	132,919.00	187,251.95	178,217.30	34.08
2710004051110	0001-300-300-2710-00-4-00-51110	GUIDANCE COUNSELOR SALARIES	260,916.00	205,083.22	300,959.61	15.35

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2712004051110		GUIDANCE ADMIN SUPP SALARY 0001-300-300-2712-00-4-00-51110	29,763.00	28,896.00	31,248.00	4.99
2714004057900		GUIDANCE CONTRACTED SERVICES 0001-300-300-2714-00-4-00-57900	2,450.00	2,450.00	2,450.00	.00
2715001054000		GUIDANCE SUPPLIES&MATERIALS 0001-300-300-2715-00-1-00-54000	560.00	560.00	560.00	.00
2715002054000		GUIDANCE SUPPLIES&MATERIALS 0001-300-300-2715-00-2-00-54000	900.00	550.00	550.00	-38.89
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	1,695.00	1,695.00	1,695.00	.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
2716004054205		GUIDANCE OTHER EXPENSE 0001-300-300-2716-00-4-00-54205	1,000.00	1,000.00	1,000.00	.00
2725004054204		GUIDANCE TESTING&ASSESSMENT MA 0001-300-300-2725-00-4-00-54204	2,100.00	2,100.00	2,100.00	.00
2726004054205		GUIDANCE TESTING&ASSESSMENT OT 0001-300-300-2726-00-4-00-54205	600.00	600.00	600.00	.00
2810350151110		SCEL Psych 0001-300-350-2810-00-1-00-51110	41,510.00	40,903.84	42,669.33	2.79
2810350251110		ES Psych 0001-300-350-2810-00-2-00-51110	62,265.00	61,355.76	64,004.00	2.79
2810350351110		MS Psych 0001-300-350-2810-00-3-00-51110	46,587.00	44,552.52	49,593.17	6.45
2810350451110		HS Psych 0001-300-350-2810-00-4-00-51110	31,058.00	29,701.67	33,062.11	6.45
2814350157900		PYSCH CONTRACT SERVICES 0001-300-350-2814-00-1-00-57900	15,000.00	15,000.00	15,500.00	3.33

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2814350257900		PSYCH CONTRACT SERVICES 0001-300-350-2814-00-2-00-57900	15,000.00	15,000.00	15,500.00	3.33
2814350357900		PSYCH CONTRACT SERVICES 0001-300-350-2814-00-3-00-57900	5,300.00	5,300.00	4,000.00	-24.53
2814350457900		PSYCH CONTRACT SERVICES 0001-300-350-2814-00-4-00-57900	5,300.00	5,300.00	4,000.00	-24.53
2815350154000		PSYCH GENERAL SUPPLIES 0001-300-350-2815-00-1-00-54000	3,500.00	2,000.00	3,750.00	7.14
2815350254000		PSYCH GENERAL SUPPLIES 0001-300-350-2815-00-2-00-54000	3,500.00	2,000.00	3,750.00	7.14
2815350354000		PSYCH GENERAL SUPPLIES 0001-300-350-2815-00-3-00-54000	3,250.00	1,750.00	3,400.00	4.62
2815350454000		PSYCH GENERAL SUPPLIES 0001-300-350-2815-00-4-00-54000	3,250.00	1,750.00	3,400.00	4.62
3201001051110		STUDENT SVS MEDICAL HEALTH SVS 0001-300-300-3201-00-1-00-51110	43,001.00	38,221.50	43,890.74	2.07
3201002051110		STUDENT SVS MEDICAL HEALTH SVS 0001-300-300-3201-00-2-00-51110	43,001.00	38,221.50	43,890.74	2.07
3201003051110		STUDENT SVS MEDICAL HEALTH SVS 0001-300-300-3201-00-3-00-51110	35,932.00	34,547.57	40,067.68	11.51
3201004051110		STUDENT SVS MEDICAL HEALTH SVS 0001-300-300-3201-00-4-00-51110	35,932.00	34,547.57	40,067.68	11.51
3203001051110		STUDENT SVS OTHER SALARIES 0001-300-300-3203-00-1-00-51110	15,526.00	11,536.80	15,835.00	1.99
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	15,526.00	11,536.80	15,835.00	1.99
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	19,184.00	18,900.86	19,569.00	2.01

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
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	20,184.00	18,900.86	19,569.00	-3.05
3203004051120		NURSE SUMMER PROGRAM 0001-300-300-3203-00-4-00-51120	.00	1,000.00	1,000.00	.00
3204001057900		STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-1-00-57900	1,500.00	1,500.00	1,500.00	.00
3204002057900		STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-2-00-57900	1,500.00	1,500.00	1,500.00	.00
3204003057900		STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-3-00-57900	1,500.00	1,500.00	1,500.00	.00
3204004057900		STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-4-00-57900	1,500.00	1,500.00	1,500.00	.00
3205001054000		STUDENT SVS SUPPLIES&MATERIALS 0001-300-300-3205-00-1-00-54000	2,425.00	2,425.00	2,425.00	.00
3205002054000		STUDENT SVS SUPPLIES&MATERIALS 0001-300-300-3205-00-2-00-54000	2,425.00	2,425.00	2,425.00	.00
3205003054000		STUDENT SVS SUPPLIES&MATERIALS 0001-300-300-3205-00-3-00-54000	2,425.00	2,750.00	2,425.00	.00
3205004054000		STUDENT SVS SUPPLIES&MATERIALS 0001-300-300-3205-00-4-00-54000	2,425.00	2,425.00	2,425.00	.00
3206001051110		NURSE SUBS SALARY 0001-300-300-3206-00-1-00-51110	2,800.00	2,800.00	2,800.00	.00
3206001057000		STUDENT SVS OTHER EXPENSES 0001-300-300-3206-00-1-00-57000	860.00	860.00	860.00	.00
3206002051110		NURSE SUB SALARY 0001-300-300-3206-00-2-00-51110	3,200.00	2,800.00	2,800.00	-12.50
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	3,450.00	3,450.00	3,325.00	-3.62

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
3206003057000		STUDENT SVS OTHER EXPENSES 0001-300-300-3206-00-3-00-57000	860.00	860.00	860.00	.00
3206004051110		NURSE SUBS SALARY 0001-300-300-3206-00-4-00-51110	2,450.00	2,450.00	3,325.00	35.71
3206004057000		STUDENT SVS OTHER EXPENSES 0001-300-300-3206-00-4-00-57000	778.00	777.50	535.00	-31.23
3303350551110		DRIVERS / MONITOR -TRANSP 0001-300-350-3303-00-5-00-51110	177,308.00	162,568.00	188,705.20	6.43
3303350557900		CONTRACT SERVICES 0001-300-350-3303-00-5-00-57900	42,000.00	42,000.00	30,000.00	-28.57
3304001057900		TRANSPORTATION CONTRACT SERVIC 0001-300-300-3304-00-1-00-57900	227,925.00	225,450.00	236,025.00	3.55
3304002057900		TRANSPORTATION CONTRACT SERVIC 0001-300-300-3304-00-2-00-57900	227,925.00	225,450.00	236,025.00	3.55
3304003057900		TRANSPORTATION CONTRACT SERVIC 0001-300-300-3304-00-3-00-57900	205,425.00	202,950.00	208,525.00	1.51
3304004057900		TRANSPORTATION CONTRACT SERVIC 0001-300-300-3304-00-4-00-57900	207,425.00	204,950.00	210,525.00	1.49
3304350553415		SPED TRANSPORT - OTHER 0001-300-350-3304-00-5-00-53415	46,944.00	47,520.00	46,944.00	.00
3306005051110		TRANSPORTATION- MCKINNEY VENTO 0001-300-300-3306-00-5-00-51110	2,500.00	2,500.00	2,500.00	.00
3306005057900		TRANSPORTATION-MCKINNEY VENTO 0001-300-300-3306-00-5-00-57900	2,500.00	2,500.00	2,500.00	.00
3511004051110		ATHLETIC SALARY-DIR/COACH 0001-300-300-3511-00-4-00-51110	78,302.00	76,943.90	80,189.20	2.41
3512004051110		ATHLETIC COACHES SALARY 0001-300-300-3512-00-4-00-51110	5,564.00	5,564.00	.00	-100.00
3513004057000		ATHLETIC OFFICIALS 0001-300-300-3513-00-4-00-57000	38,695.00	36,500.00	35,308.00	-8.75
3514004051110		ATHLETIC TRANSPORTATION SALARY 0001-300-300-3514-00-4-00-51110	30,000.00	30,000.00	30,000.00	.00

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
3514004057900		ATHLETIC TRANSPORT CONTRACTED	50,619.00	50,570.00	55,619.00	9.88
	0001-300-300-3514-00-4-00-57900					
3515004054000		ATHLETIC SUPPLIES	16,113.00	25,221.00	26,831.00	66.52
	0001-300-300-3515-00-4-00-54000					
3516004051110		ATHLETIC OTHER SALARY	2,803.00	2,802.50	2,037.50	-27.31
	0001-300-300-3516-00-4-00-51110					
3516004057000		OTHER ATHLETIC EXPENSES	40,260.00	39,635.00	33,920.00	-15.75
	0001-300-300-3516-00-4-00-57000					
3550001051110		Student Activities	4,757.00	4,756.50	3,000.00	-36.94
	0001-300-300-3550-00-1-00-51110					
3550002051110		STDNT ACT SALARIES	7,400.00	7,400.00	5,400.00	-27.03
	0001-300-300-3550-00-2-00-51110					
3550003051110		STDNT ACT SALARIES	20,484.00	23,849.50	20,393.00	-.44
	0001-300-300-3550-00-3-00-51110					
3550004051110		STDNT ACT SALARIES	49,983.00	51,118.50	52,382.50	4.80
	0001-300-300-3550-00-4-00-51110					
3554004057900		STDNT ACT CONTRACT SVS	3,180.00	3,180.00	3,240.00	1.89
	0001-300-300-3554-00-4-00-57900					
3555001054000		STDNT ACT SUPPLIES&MATERIALS	.00	500.00	500.00	.00
	0001-300-300-3555-00-1-00-54000					
3555003054000		STDNT ACT SUPPLIES&MATERIALS	800.00	800.00	800.00	.00
	0001-300-300-3555-00-3-00-54000					
4110001051110		CUSTODIAL SALARIES	96,552.00	120,058.80	129,932.68	34.57
	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	157,525.00	126,714.60	131,920.12	-16.25
	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	92,178.00	104,976.00	110,219.52	19.57
	0001-300-300-4110-00-3-00-51110					

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4110003051310		CUSTODIAL OVERTIME	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-4110-00-3-00-51310					
4110004051110		CUSTODIAL SALARIES	141,628.00	121,463.60	126,439.68	-10.72
	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	2,000.00	2,000.00	2,000.00	.00
	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					
4113002051110		CUSTODIAL SUBS	2,000.00	2,000.00	2,000.00	.00
	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					
4113003051110		CUSTODIAL SUBS	2,000.00	2,000.00	2,000.00	.00
	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					
4113004051110		CUSTODIAL SUBS	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-4113-00-4-00-51110					
4113004051120		CUSTODIAL SEASONAL SALARY	1,800.00	1,800.00	1,800.00	.00
	0001-300-300-4113-00-4-00-51120					
4118001054000		CUSTODIAL GENERAL SUPPLIES	14,547.00	14,546.63	15,246.00	4.81
	0001-300-300-4118-00-1-00-54000					
4118002054000		CUSTODIAL SUPPLIES	16,533.00	16,533.63	17,143.67	3.69
	0001-300-300-4118-00-2-00-54000					
4118003054000		CUSTODIAL SUPPLIES	15,796.00	15,796.63	16,562.00	4.85
	0001-300-300-4118-00-3-00-54000					
4118004054000		CUSTODIAL SUPPLIES	15,794.00	15,794.63	16,562.00	4.86
	0001-300-300-4118-00-4-00-54000					
4125001052110		HEATING FUEL SCHOOLS	40,185.00	51,685.00	49,435.00	23.02
	0001-300-300-4125-00-1-00-52110					

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4125002052110		HEATING FUEL SCHOOLS 0001-300-300-4125-00-2-00-52110	40,185.00	51,685.00	49,435.00	23.02
4125003052110		HEATING FUEL SCHOOLS 0001-300-300-4125-00-3-00-52110	32,535.00	43,090.00	43,185.00	32.73
4125004052110		HEATING FUEL SCHOOLS 0001-300-300-4125-00-4-00-52110	32,535.00	43,090.00	43,185.00	32.73
4131001053400		TELEPHONE - REGULAR 0001-300-300-4131-00-1-00-53400	3,000.00	3,000.00	3,000.00	.00
4131002053400		TELEPHONE - REGULAR 0001-300-300-4131-00-2-00-53400	3,000.00	3,000.00	3,000.00	.00
4131003053400		TELEPHONE - REGULAR 0001-300-300-4131-00-3-00-53400	3,000.00	3,000.00	3,000.00	.00
4131004053400		TELEPHONE - REGULAR 0001-300-300-4131-00-4-00-53400	3,000.00	3,000.00	3,000.00	.00
4131005053400		TELEPHONE - REGULAR 0001-300-300-4131-00-5-00-53400	600.00	600.00	600.00	.00
4133001053415		ELECTRICITY 0001-300-300-4133-00-1-00-53415	.00	.00	25,000.00	.00
4133002053415		ELECTRICITY 0001-300-300-4133-00-2-00-53415	.00	.00	25,000.00	.00
4133003053415		ELECTRICITY 0001-300-300-4133-00-3-00-53415	56,220.00	65,000.00	60,000.00	6.72
4133004053415		ELECTRICITY 0001-300-300-4133-00-4-00-53415	56,220.00	65,000.00	60,000.00	6.72
4133005053415		ELECTRICITY 0001-300-300-4133-00-5-00-53415	24,560.00	24,000.00	24,000.00	-2.28
4134001053415		WATER TMT PLAN CONTRACT SERV 0001-300-300-4134-00-1-00-53415	6,917.00	6,366.78	7,136.28	3.17
4134001057000		WATER TREATMENT PLANT REPAIRS 0001-300-300-4134-00-1-00-57000	3,000.00	3,000.00	4,500.00	50.00
4134002053415		WATER TMT PLANT CONT SERVICES 0001-300-300-4134-00-2-00-53415	6,917.00	6,366.78	7,136.28	3.17

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4134002057000		WATER TREATMENT PLANT REPAIRS 0001-300-300-4134-00-2-00-57000	3,000.00	3,000.00	4,500.00	50.00
4134003053415		WATER TMT PLANT CONT SERVICES 0001-300-300-4134-00-3-00-53415	6,917.00	6,366.78	7,136.28	3.17
4134003057000		WATER TREATMENT PLANT REPAIRS 0001-300-300-4134-00-3-00-57000	3,000.00	3,000.00	4,500.00	50.00
4134004053415		WATER TMT PLANT CONT SERVICES 0001-300-300-4134-00-4-00-53415	6,917.00	6,366.78	7,136.28	3.17
4134004057000		WATER TREATMENT PLANT REPAIRS 0001-300-300-4134-00-4-00-57000	3,250.00	3,250.00	4,750.00	46.15
4135001053415		TRASH REMOVAL 0001-300-300-4135-00-1-00-53415	3,339.00	3,570.00	3,539.17	5.99
4135002053415		TRASH REMOVAL 0001-300-300-4135-00-2-00-53415	3,339.00	3,570.00	3,539.17	5.99
4135003053415		TRASH REMOVAL 0001-300-300-4135-00-3-00-53415	3,339.00	3,570.00	3,539.17	5.99
4135004053415		TRASH REMOVAL 0001-300-300-4135-00-4-00-53415	3,339.00	3,570.00	3,539.17	5.99
4136001053415		WASTEWATER TREATMENT PLANT 0001-300-300-4136-00-1-00-53415	18,674.00	18,397.82	19,234.00	3.00
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	18,674.00	18,397.82	19,234.00	3.00
4136002057000		WWTP REPAIRS 0001-300-300-4136-00-2-00-57000	8,900.00	8,900.00	8,900.00	.00
4136003053415		WASTEWATER TREATMENT PLANT 0001-300-300-4136-00-3-00-53415	18,674.00	18,397.82	19,234.00	3.00
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	18,674.00	18,397.82	19,234.00	3.00

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4136004057000		WWTP REPAIRS	8,900.00	8,900.00	8,900.00	.00
	0001-300-300-4136-00-4-00-57000					
4211005051110		MAINTENANCE OF GROUNDS SALARY	40,560.00	44,595.20	43,876.56	8.18
	0001-300-300-4211-00-5-00-51110					
4211005051310		MAINTENANCE GROUNDS OVERTIME	650.00	650.00	650.00	.00
	0001-300-300-4211-00-5-00-51310					
4213005051120		GROUNDS OTHE - SEASONAL SALARY	2,500.00	2,500.00	2,500.00	.00
	0001-300-300-4213-00-5-00-51120					
4215005054000		MAINT OF GRNDS SUPPLIES&MAINT	13,800.00	13,850.00	3,800.00	-72.46
	0001-300-300-4215-00-5-00-54000					
4221001051110		MAINT OF BLDGS SALARY	35,181.00	34,349.53	36,329.05	3.26
	0001-300-300-4221-00-1-00-51110					
4221002051110		MAINT OF BLDGS SALARY	35,181.00	34,349.53	36,329.05	3.26
	0001-300-300-4221-00-2-00-51110					
4221003051110		MAINT OF BLDGS SALARY	35,181.00	34,349.53	36,329.05	3.26
	0001-300-300-4221-00-3-00-51110					
4221004051110		MAINT OF BLDGS SALARY	35,181.00	34,349.53	36,329.05	3.26
	0001-300-300-4221-00-4-00-51110					
4223001051110		MAINT BUILDING SUPPORT	1,000.00	1,000.00	1,375.00	37.50
	0001-300-300-4223-00-1-00-51110					
4223002051110		MAINT BUILDING SUPPORT	1,000.00	1,000.00	1,375.00	37.50
	0001-300-300-4223-00-2-00-51110					
4223003051110		MAINTENANCE BUILDING SUPPORT	1,000.00	1,000.00	1,375.00	37.50
	0001-300-300-4223-00-3-00-51110					
4223004051110		MAINT BUILDING SUPPORT	1,000.00	1,000.00	1,375.00	37.50
	0001-300-300-4223-00-4-00-51110					
4224001057900		BUILDING CONTRACT SVS	17,726.00	19,270.00	17,926.00	1.13
	0001-300-300-4224-00-1-00-57900					
4224002057900		BUILDING CONTRACT SVS	18,426.00	17,370.00	18,626.00	1.09
	0001-300-300-4224-00-2-00-57900					
4224003057900		BUILDING CONTRACT SVS	15,020.00	13,998.00	15,653.00	4.21
	0001-300-300-4224-00-3-00-57900					

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4224004057900		BUILDING CONTRACT SVS	14,520.00	14,368.00	15,153.00	4.36
	0001-300-300-4224-00-4-00-57900					
4225001054000		BUILDING SUPPLIES&MATERIALS	11,000.00	10,000.00	11,000.00	.00
	0001-300-300-4225-00-1-00-54000					
4225002054000		BUILDING SUPPLIES&MATERIALS	11,000.00	10,000.00	11,000.00	.00
	0001-300-300-4225-00-2-00-54000					
4225003054000		BUILDING SUPPLIES&MATERIALS	10,000.00	10,000.00	10,000.00	.00
	0001-300-300-4225-00-3-00-54000					
4225004054000		BUILDING SUPPLIES&MATERIALS	10,000.00	10,000.00	10,000.00	.00
	0001-300-300-4225-00-4-00-54000					
4226001057000		BUILDING OTHER REPAIR EXPENSES	19,063.00	29,062.50	16,613.00	-12.85
	0001-300-300-4226-00-1-00-57000					
4226002057000		BUILDING OTHER REPAIR EXPENSES	25,063.00	25,062.50	20,813.00	-16.96
	0001-300-300-4226-00-2-00-57000					
4226003057000		BUILDING OTHER REPAIR EXPENSES	16,613.00	16,512.50	18,712.50	12.64
	0001-300-300-4226-00-3-00-57000					
4226004057000		BUILDING OTHER REPAIR EXPENSES	20,813.00	20,712.50	23,912.50	14.89
	0001-300-300-4226-00-4-00-57000					
4401005051110		NETWORK ADMINISTRATOR SALARY	80,213.00	78,637.10	81,817.26	2.00
	0001-300-300-4401-00-5-00-51110					
4404005051110		SALARY	105,686.71	80,578.45	110,696.05	4.74
	0001-300-300-4404-00-5-00-51110					
4451005057900		CONTRACT SERVICES	84,190.00	79,480.00	89,925.00	6.81
	0001-300-300-4451-00-5-00-57900					
5100005051381		EMP RET,PER,SICK BUY BACK	11,000.00	11,000.00	.00	-100.00
	0001-300-300-5100-00-5-00-51381					
9100005054208		PAYMENTS OUT	10,500.00	9,900.00	10,500.00	.00
	0001-300-300-9100-00-5-00-54208					
9100350554208		MA SCHOOLS PAYMENTS OUT	62,322.80	.00	140,887.99	126.06
	0001-300-350-9100-00-5-00-54208					
9300350554208		NON-PUBLIC PAYMENTS OUT	.00	24,489.12	34,000.00	.00
	0001-300-350-9300-00-5-00-54208					

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
9400350554208		PAYMENTS TO COLLABORATIVES	.00	42,195.21	166,073.78	.00
	0001-300-350-9400-00-5-00-54208					
		BUDGET CEILING:			33,728,396.00	
		TOTALS:	16,864,198.00	16,471,654.00	18,391,495.29	9.06
** END OF REPORT - Generated by Nancy Konisky **						