

# FY19 BSD Budget-Round 4.2

1/5/2018

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	Rnd 3 FY19 Budget	Rnd 4.2 FY19 Budget	\$ Diff	% Diff
10.1100.110.00.0	(Negt. Support Staff Increases	\$0.00	\$0.00	\$0.00	\$0.00	\$40,467.00	\$40,467.00	#DIV/0!
10.1100.110.01.1	(Wages-Full Day Kindergarten #150	\$48,123.47	\$82,245.81	\$78,595.50	\$78,595.50	\$78,595.50	\$0.00	0.00%
10.1100.111.00.0	(New Hire Orientation Wages	\$1,622.63	\$124.55	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1100.112.00.0	(Teacher Lane Changes	\$0.00	\$0.00	\$44,784.97	\$46,674.53	\$46,674.53	\$1,889.56	4.22%
10.1100.112.01.0	(Salaries, Classroom Teachers	\$1,032,096.92	\$1,053,184.87	\$1,120,208.15	\$1,120,208.15	\$1,120,208.15	\$0.00	0.00%
10.1100.112.02.0	(Salaries, Classroom Teachers	\$991,575.80	\$962,178.29	\$1,045,399.60	\$1,045,399.60	\$1,045,399.60	\$0.00	0.00%
10.1100.113.01.0	(Salaries, Aides	\$44,568.22	\$33,460.58	\$15,640.68	\$15,640.68	\$15,640.68	\$0.00	0.00%
10.1100.113.02.0	(Salaries, Aides	\$18,170.02	\$18,054.70	\$17,991.55	\$17,991.55	\$17,991.55	\$0.00	0.00%
10.1100.120.00.0	(Professional Negotiated Increases	\$0.00	\$0.00	\$0.00	\$154,095.00	\$154,095.00	\$154,095.00	#DIV/0!
10.1100.127.02.0	(Tutoring Services	\$71.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.128.01.0	(Salaries, Substitutes	\$24,332.50	\$19,321.00	\$28,500.00	\$28,500.00	\$28,500.00	\$0.00	0.00%
10.1100.128.02.0	(Salaries, Substitutes	\$16,702.50	\$10,841.00	\$25,500.00	\$25,500.00	\$25,500.00	\$0.00	0.00%
10.1100.320.01.0	(Homebound Instruction	\$0.00	\$359.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1100.330.01.0	(Contracted Nursing Services	\$0.00	\$957.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.330.02.0	(Contracted Nursing Services	\$0.00	\$605.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.430.02.0	(Repair Equip., Non-Instruct	\$0.00	\$99.00	\$0.00	\$500.00	\$0.00	\$0.00	#DIV/0!
10.1100.580.01.0	(Travel For Specialists	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1100.580.02.0	(Travel For Specialists	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1100.614.01.0	(Expendable Supplies	\$8,557.91	\$7,555.62	\$9,800.00	\$9,800.00	\$9,800.00	\$0.00	0.00%
10.1100.614.02.0	(Expendable Supplies	\$9,388.79	\$8,353.41	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1100.615.01.1	(Teaching Materials-Full Day Kinder	\$0.00	\$0.00	\$850.00	\$850.00	\$0.00	(\$850.00)	#####
10.1100.648.00.0	(Access Fees	\$1,318.00	\$0.00	\$1,350.00	\$0.00	\$0.00	(\$1,350.00)	#####
10.1100.650.01.0	(Instruction Specific Software/Subsc	\$3,009.84	\$2,044.37	\$2,225.00	\$2,225.00	\$2,225.00	\$0.00	0.00%
10.1100.650.02.0	(Instruction Specific Software/Subsc	\$512.00	\$1,301.00	\$1,300.00	\$2,225.00	\$2,225.00	\$925.00	71.15%
10.1100.730.01.0	(New Grade-Kindergarten	\$0.00	\$315.37	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.730.02.0	(New Grade	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.733.01.0	(Addl Equipment	\$292.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.733.02.0	(Addl Equipment	\$271.31	\$381.17	\$435.53	\$185.00	\$185.00	(\$250.53)	-57.52%
10.1100.734.01.0	(Instruction Specific New Hardware	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1100.734.02.0	(Instruction Specific New Hardware	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1100.737.01.0	(Replacement Equipment	\$545.80	\$68.50	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1100.737.02.0	(Replacement Equipment	\$806.08	\$453.43	\$300.00	\$929.22	\$929.22	\$629.22	209.74%
10.1100.738.01.0	(Instruction Specific Replacement H	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1100.738.02.0	(Instruction Specific Replacement H	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1102.614.01.0	(Expendable Supplies, Art	\$634.63	\$423.62	\$765.00	\$900.00	\$900.00	\$135.00	17.65%

10.1102.614.02.0(Expendable Supplies, Art	\$2,344.99	\$2,192.58	\$1,872.41	\$1,880.00	\$1,872.41	\$0.00	0.00%
10.1105.612.02.0(Workbooks, Language Arts	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1105.614.01.0(Expendable Supply, Lang. Arts	\$890.50	\$272.18	\$722.50	\$900.00	\$850.00	\$127.50	17.65%
10.1105.614.02.0(Expendable Supply, Lang. Arts	\$930.94	\$466.93	\$850.00	\$537.21	\$537.21	(\$312.79)	-36.80%
10.1105.615.01.0(Teaching Mat, Language Arts	\$2,629.64	\$2,546.52	\$2,210.00	\$2,500.00	\$2,500.00	\$290.00	13.12%
10.1105.615.02.0(Teaching Mat, Language Arts	\$1,309.04	\$108.47	\$149.07	\$161.00	\$161.00	\$11.93	8.00%
10.1105.640.02.0(Language Arts Pilot Program	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1105.641.02.0(Textbooks, Language Arts	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1108.615.01.0(Teaching Mat, Phys Ed	\$488.25	\$0.00	\$510.00	\$1,150.00	\$1,150.00	\$640.00	125.49%
10.1108.615.02.0(Teaching Mat, Phys Ed	\$459.67	\$775.24	\$1,052.52	\$1,150.00	\$1,150.00	\$97.48	9.26%
10.1108.733.02.0(Addl Equipment, Phys Ed	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1111.612.01.0(Workbooks, Math	\$10,059.98	\$8,257.86	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
10.1111.612.02.0(Workbooks, Math	\$10,446.71	\$12,808.35	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
10.1111.614.01.0(Expendable Supplies, Math	\$1,179.16	\$0.00	\$425.00	\$625.00	\$625.00	\$200.00	47.06%
10.1111.614.02.0(Expendable Supplies, Math	\$627.97	\$818.19	\$477.58	\$680.17	\$680.17	\$202.59	42.42%
10.1111.615.01.0(Teaching Mat, Math	\$2,989.35	\$0.00	\$1,785.00	\$1,785.00	\$1,785.00	\$0.00	0.00%
10.1111.615.02.0(Teaching Mat, Math	\$1,197.56	\$1,808.85	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1111.641.01.0(Textbooks, Math	\$0.00	\$1,328.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.641.02.0(Textbooks, Math	\$0.00	\$996.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1112.615.01.0(Teaching Mat, Music	\$460.00	\$677.75	\$637.50	\$1,200.00	\$1,200.00	\$562.50	88.24%
10.1112.615.02.0(Teaching Mat, Music	\$1,231.44	\$1,165.54	\$1,147.50	\$1,500.00	\$1,200.00	\$52.50	4.58%
10.1113.614.01.0(Expendable Supplies, Science	\$266.74	\$537.24	\$765.00	\$900.00	\$900.00	\$135.00	17.65%
10.1113.614.02.0(Expendable Supplies, Science	\$903.79	\$326.78	\$586.50	\$900.00	\$900.00	\$313.50	53.45%
10.1113.615.01.0(Teaching Mat, Science	\$0.00	\$3,189.21	\$2,720.00	\$3,750.00	\$3,220.00	\$500.00	18.38%
10.1113.615.02.0(Teaching Mat, Science	\$761.12	\$1,622.41	\$1,114.35	\$2,009.75	\$1,614.35	\$500.00	44.87%
10.1113.641.02.0(Textbooks, Science	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1115.614.02.0(Expendable Supply, Soc Studies	\$313.65	\$88.55	\$850.00	\$850.00	\$850.00	\$0.00	0.00%
10.1115.615.01.0(Teaching Mat, Social Studies	\$0.00	\$1,297.57	\$1,275.00	\$1,500.00	\$1,500.00	\$225.00	17.65%
10.1115.615.02.0(Teaching Mat, Social Studies	\$578.32	\$175.56	\$228.79	\$1.00	\$1.00	(\$227.79)	-99.56%
10.1120.112.01.0(Teaching Advisors	\$1,500.00	\$6,100.00	\$3,500.00	\$4,400.00	\$4,400.00	\$900.00	25.71%
10.1120.112.02.0(Teaching Advisors	\$1,950.00	\$4,800.00	\$3,500.00	\$4,400.00	\$4,400.00	\$900.00	25.71%
10.1120.510.01.0(Transportation	\$700.60	\$345.00	\$765.00	\$700.00	\$700.00	(\$65.00)	-8.50%
10.1120.510.02.0(Transportation	\$0.00	\$0.00	\$72.25	\$75.00	\$75.00	\$2.75	3.81%
10.1120.800.02.0(Academic Competition	\$363.50	\$387.50	\$435.96	\$413.25	\$413.25	(\$22.71)	-5.21%
10.1123.612.02.0(Workbooks, Reading	\$1,276.17	\$488.40	\$928.82	\$972.61	\$972.61	\$43.79	4.71%
10.1123.614.01.0(Expendable Supplies, Reading	\$168.73	\$0.00	\$161.50	\$200.00	\$200.00	\$38.50	23.84%
10.1123.614.02.0(Expendable Supplies, Reading	\$189.22	\$0.00	\$297.50	\$200.00	\$200.00	(\$97.50)	-32.77%
10.1123.615.01.0(Teaching Mat, Reading	\$4,883.51	\$4,928.60	\$4,250.00	\$4,100.00	\$4,100.00	(\$150.00)	-3.53%
10.1123.615.02.0(Teaching Mat, Reading	\$428.17	\$330.40	\$687.87	\$345.00	\$345.00	(\$342.87)	-49.85%

10.1123.641.01.0(Textbooks, Reading	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1123.641.02.0(Textbooks, Reading	\$0.00	\$0.00	\$170.00	\$0.00	\$0.00	(\$170.00)	#####
10.1123.643.01.0(Online Resources	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1169.113.02.0(Computer Aide	\$319.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1169.114.01.0( Technology Technician	\$23,805.50	\$24,400.50	\$25,010.50	\$25,010.50	\$25,010.50	\$0.00	0.00%
10.1169.114.02.0( Technology Technician	\$23,805.50	\$24,400.50	\$25,010.50	\$25,010.50	\$25,010.50	\$0.00	0.00%
10.1169.614.01.0(Instruction Specific IT Supplies/Rep	\$1,236.33	\$383.90	\$1,020.00	\$1,300.00	\$1,300.00	\$280.00	27.45%
10.1169.614.02.0(Instruction Specific IT Supplies/Rep	\$1,324.89	\$350.02	\$1,173.00	\$1,300.00	\$1,300.00	\$127.00	10.83%
10.1169.615.01.0(Teaching Mat, Computer	\$0.00	\$0.00	\$722.50	\$150.00	\$150.00	(\$572.50)	-79.24%
10.1169.615.02.0(Teaching Matl, Computer	\$132.00	\$52.10	\$1,275.00	\$1,275.00	\$1,275.00	\$0.00	0.00%
10.1169.737.01.0(Furniture and Fixtures	\$0.00	\$0.00	\$467.50	\$467.50	\$467.50	\$0.00	0.00%
10.1169.737.02.0(Furniture and Fixtures	\$0.00	\$0.00	\$255.00	\$1.00	\$1.00	(\$254.00)	-99.61%
10.1190.110.01.0(Salaries-504/RTI/Reg Ed	\$7,161.44	\$6,783.14	\$7,524.01	\$7,524.01	\$7,524.01	\$0.00	0.00%
10.1190.110.02.0(Salaries-504/RTI/Reg Ed	\$13,479.14	\$13,150.43	\$7,776.96	\$7,776.96	\$7,776.96	\$0.00	0.00%
10.1190.114.01.0(Salaries-504/RTI/Reg Ed	\$12,426.25	\$12,193.68	\$13,830.84	\$13,830.84	\$13,830.84	\$0.00	0.00%
10.1190.114.02.0(Salaries-504/RTI/Reg Ed	\$9,454.36	\$8,387.54	\$7,937.77	\$7,937.77	\$7,937.77	\$0.00	0.00%
	\$2,347,274.19	\$2,351,268.78	\$2,555,355.18	\$2,717,146.30	\$2,754,980.31	\$199,625.13	7.81%
10.1200.114.01.0(Salaries, Individual Aides	\$151,371.83	\$186,867.99	\$182,360.03	\$182,360.03	\$182,360.03	\$0.00	0.00%
10.1200.114.02.0(Salaries, Individual Aides	\$139,239.42	\$115,231.16	\$132,192.97	\$138,962.21	\$138,962.21	\$6,769.24	5.12%
10.1200.117.01.0(Salary, Resource Rm Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.117.02.0(Salary, Resource Rm Aides	\$20,265.32	\$19,290.26	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.118.01.0(Salary, Resource Rm Teacher	\$184,985.24	\$215,988.39	\$178,594.50	\$178,594.50	\$178,594.50	\$0.00	0.00%
10.1200.118.02.0(Salary, Resource Rm Teacher	\$208,822.27	\$192,561.98	\$193,365.00	\$193,365.00	\$193,365.00	\$0.00	0.00%
10.1200.121.00.0(Sped Bldg. Coordinator Salary	\$82,882.00	\$84,954.00	\$87,078.00	\$87,078.00	\$87,078.00	\$0.00	0.00%
10.1200.121.01.0(SPED Bldg Coordinator Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.121.02.0(SPED Bldg Coordinator Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.242.00.0(Special Ed Professional Developme	\$0.00	\$0.00	\$0.00	\$11,750.00	\$11,750.00	\$11,750.00	#DIV/0!
10.1200.330.00.0(Legal Services-Spec Ed	\$162.27	\$1,772.10	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.330.01.0(Contracted Services	\$0.00	\$12,542.50	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1200.330.02.0(Contracted Services	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1200.534.01.0(Postage	\$390.30	\$400.14	\$500.00	\$0.00	\$0.00	(\$500.00)	#####
10.1200.534.02.0(Postage	\$302.24	\$415.31	\$500.00	\$0.00	\$0.00	(\$500.00)	#####
10.1200.560.01.0(Out Of District Tuition	\$0.00	\$29,050.50	\$57,915.00	\$125,995.75	\$125,995.75	\$68,080.75	117.55%
10.1200.560.02.0(Out Of District Tuition	\$0.00	\$966.67	\$58,725.75	\$0.00	\$0.00	(\$58,725.75)	#####
10.1200.561.01.0(Out-of-District Related Services	\$0.00	\$374.00	\$11,097.08	\$31,531.50	\$31,531.50	\$20,434.42	184.14%
10.1200.561.02.0(Out-of-District Related Services	\$0.00	\$135.00	\$15,993.40	\$0.00	\$0.00	(\$15,993.40)	#####
10.1200.580.01.0(Travel	\$15.81	\$56.48	\$450.00	\$1,200.00	\$1,200.00	\$750.00	166.67%
10.1200.580.02.0(Travel	\$0.00	\$98.66	\$250.00	\$1,000.00	\$1,000.00	\$750.00	300.00%

10.1200.612.01.0(Workbooks, Resource Rm	\$116.48	\$0.00	\$550.00	\$2,700.00	\$2,700.00	\$2,150.00	390.91%
10.1200.612.02.0(Workbooks, Resource Rm	\$0.00	\$0.00	\$1,000.00	\$955.68	\$955.68	(\$44.32)	-4.43%
10.1200.613.02.0(Do Not Use	\$0.00	\$195.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.614.01.0(Expendable Supplies, Res Rm	\$0.00	\$59.95	\$375.00	\$330.00	\$330.00	(\$45.00)	-12.00%
10.1200.614.02.0(Expendable Supplies, Res Rm	\$329.82	\$635.15	\$1,050.00	\$500.05	\$500.05	(\$549.95)	-52.38%
10.1200.616.01.0(Teaching Mats. Resource Room	\$1,115.44	\$297.60	\$425.00	\$1,100.00	\$1,100.00	\$675.00	158.82%
10.1200.616.02.0(Teaching Mats. Resource Room	\$3,237.71	\$1,053.30	\$2,000.00	\$1,495.81	\$1,495.81	(\$504.19)	-25.21%
10.1200.617.01.0(Do Not Use	\$189.95	\$0.00	\$400.00	\$0.00	\$0.00	(\$400.00)	#####
10.1200.617.02.0(Do Not Use	\$1,485.00	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	#####
10.1200.650.01.0(Instruction Specific Software/Subsc	\$2,500.00	\$2,376.00	\$650.00	\$300.00	\$300.00	(\$350.00)	-53.85%
10.1200.650.02.0(Instruction Specific Software/Subsc	\$6,100.00	\$1,102.68	\$1,500.00	\$695.52	\$695.52	(\$804.48)	-53.63%
10.1200.730.01.0(Do Not Use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.730.02.0(Do Not Use	\$48.58	\$638.76	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.732.01.0(Equipment Maintenance Plans	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1200.732.02.0(Equipment Maintenance Plans	\$0.00	\$0.00	\$500.00	\$4,559.44	\$4,559.44	\$4,059.44	811.89%
10.1200.733.01.0(New Student Equipment-Assistive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.733.02.0(New Student Equipment-Assistive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.734.01.0(Do Not Use	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	#####
10.1200.734.02.0(Do Not Use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.737.01.0(Rplcmnt Student Equipment-Assist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.737.02.0(Rplcmnt Student Equipment-Assitiv	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.739.01.0(Do Not Use	\$0.00	\$329.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.810.00.0(Dues and Fees	\$795.00	\$795.00	\$945.00	\$1,725.00	\$1,725.00	\$780.00	82.54%
10.1201.115.01.0(ESY - Wages	\$13,466.86	\$20,512.47	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
10.1201.115.02.0(ESY - Wages	\$20,365.55	\$15,124.44	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00%
10.1201.330.01.0(ESY - Contracted Services	\$0.00	\$0.00	\$0.00	\$5,779.00	\$5,779.00	\$5,779.00	#DIV/0!
10.1201.330.02.0(ESY - Contracted Services	\$0.00	\$0.00	\$0.00	\$4,450.00	\$4,450.00	\$4,450.00	#DIV/0!
10.1201.614.01.0(ESY - Supplies	\$85.70	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.1201.614.02.0(ESY - Supplies	\$687.84	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1225.734.02.0(New Student Equipment-Instructio	\$0.00	\$3,319.50	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1225.738.01 Rplcmnt-Student Equip.-Instructor	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1260.110.00.0(Salaries, Esl/lep	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.110.01.0(Salaries - ELL	\$6,025.42	\$7,025.44	\$7,086.90	\$7,086.90	\$7,086.90	\$0.00	0.00%
10.1260.615.00.0(Teaching Materials, Esl	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	#DIV/0!
10.1290.111.01.0(Preschool Salaries	\$60,871.19	\$61,479.93	\$67,296.17	\$90,189.00	\$90,189.00	\$22,892.83	34.02%
10.1290.114.01.0(Preschool Aide	\$14,243.24	\$5,645.61	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1290.613.01.0(Testing Materials-Pre School	\$427.35	\$427.35	\$428.00	\$1,000.00	\$1,000.00	\$572.00	133.64%
10.1290.614.01.0(Expendable Supplies-Pre School	\$183.38	\$36.57	\$100.00	\$1,100.00	\$1,100.00	\$1,000.00	#####
10.1290.615.01.0(Teaching Materials-Pre School	\$15.18	\$36.53	\$100.00	\$545.00	\$545.00	\$445.00	445.00%

	\$920,726.39	\$981,795.80	\$1,043,477.80	\$1,118,498.39	\$1,118,498.39	\$75,020.59	7.19%
10.2100.350.01.0(Contracted Services	\$935.32	\$2,539.83	\$1,858.29	\$0.00	\$0.00	(\$1,858.29)	#####
10.2100.350.02.0(Contracted Services	\$52,791.43	\$20,943.75	\$27,562.50	\$25,000.00	\$25,000.00	(\$2,562.50)	-9.30%
10.2100.550.01.0(Printing & Shredding	\$1,207.57	\$81.67	\$850.00	\$0.00	\$0.00	(\$850.00)	#####
10.2100.550.02.0(Printing & Shredding	\$816.80	\$0.00	\$1,275.00	\$0.00	\$0.00	(\$1,275.00)	#####
10.2120.112.01.0(Salaries, Guidance	\$63,478.00	\$66,036.00	\$67,820.76	\$67,820.76	\$67,820.76	\$0.00	0.00%
10.2120.112.02.0(Salaries, Guidance	\$44,562.91	\$47,018.00	\$48,288.76	\$48,288.76	\$48,288.76	\$0.00	0.00%
10.2120.116.00.0(Database Manager	\$0.00	\$7,000.00	\$14,350.00	\$22,063.13	\$22,063.13	\$7,713.13	53.75%
10.2120.613.01.0(Testing	\$138.91	\$0.00	\$1,902.89	\$1,902.89	\$1,902.89	\$0.00	0.00%
10.2120.613.02.0(Testing	\$0.00	\$0.00	\$850.00	\$850.00	\$850.00	\$0.00	0.00%
10.2120.614.02.0(Testing Materials-Guidance	\$0.00	\$151.40	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.615.01.0(Expendable Supplies	\$196.73	\$179.62	\$191.25	\$200.00	\$200.00	\$8.75	4.58%
10.2120.615.02.0(Teaching Materials	\$522.17	\$406.13	\$510.00	\$510.00	\$510.00	\$0.00	0.00%
10.2134.112.01.0(Salaries, Nurse	\$59,472.25	\$58,781.39	\$59,730.86	\$59,730.86	\$59,730.86	\$0.00	0.00%
10.2134.112.02.0(Salaries, Nurse	\$60,364.95	\$60,750.44	\$60,626.43	\$60,626.43	\$60,626.43	\$0.00	0.00%
10.2134.614.01.0(Expendable Supplies, Health	\$1,186.92	\$731.72	\$1,375.00	\$1,375.00	\$1,375.00	\$0.00	0.00%
10.2134.614.02.0(Expendable Supplies, Health	\$2,678.83	\$1,624.03	\$4,275.55	\$2,827.08	\$2,500.00	(\$1,775.55)	-41.53%
10.2134.615.02.0(Teaching Mat, Health	\$0.00	\$286.41	\$195.50	\$125.93	\$125.93	(\$69.57)	-35.59%
10.2134.730.01.0(Addl Equipment, Health	\$79.00	\$79.00	\$917.15	\$917.15	\$917.15	\$0.00	0.00%
10.2134.730.02.0(Addl Equip, Health	\$79.00	\$79.00	\$77.22	\$115.00	\$115.00	\$37.78	48.93%
10.2139.330.01.0(Behavior Management	\$5,752.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2139.330.02.0(Behavior Management	\$8,287.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2142.330.01.0(Evaluations	\$0.00	\$480.00	\$3,500.00	\$5,000.00	\$5,000.00	\$1,500.00	42.86%
10.2142.330.02.0(Evaluations	\$0.00	\$4,539.72	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2143.110.01.0(Psychologist Salary	\$31,780.00	\$30,840.66	\$4,018.50	\$31,519.00	\$31,519.00	\$27,500.50	684.35%
10.2143.110.02.0(Psychologist Salary	\$1,753.92	\$31,180.84	\$4,018.50	\$31,519.00	\$31,519.00	\$27,500.50	684.35%
10.2143.613.01.0(Testing Materials-Psychologist	\$977.44	\$682.50	\$2,000.00	\$1,214.00	\$1,214.00	(\$786.00)	-39.30%
10.2143.613.02.0(Testing Materials-Psychologist	\$2,484.74	\$1,870.46	\$2,000.00	\$1,103.08	\$1,103.08	(\$896.92)	-44.85%
10.2143.615.01.0(Teaching Materials-Psychologist	\$0.00	\$94.85	\$200.00	\$100.00	\$100.00	(\$100.00)	-50.00%
10.2143.615.02.0(Teaching Materials-Psychologist	\$0.00	(\$954.90)	\$200.00	\$160.74	\$160.74	(\$39.26)	-19.63%
10.2152.111.01.0(Speech and Language Salary	\$71,758.41	\$74,560.12	\$74,730.00	\$74,730.00	\$74,730.00	\$0.00	0.00%
10.2152.111.02.0(Speech and Language Salary	\$71,452.61	\$73,657.84	\$57,031.04	\$57,031.04	\$57,031.04	\$0.00	0.00%
10.2152.613.01.0(Testing Materials-Speech	\$295.74	\$0.00	\$1,250.00	\$200.00	\$200.00	(\$1,050.00)	-84.00%
10.2152.613.02.0(Testing Materials, Speech	\$722.48	\$465.12	\$650.00	\$778.55	\$778.55	\$128.55	19.78%
10.2152.615.01.0(Teaching Mat, Speech	\$0.00	\$584.80	\$200.00	\$800.00	\$800.00	\$600.00	300.00%
10.2152.615.02.0(Teaching Mat, Speech	\$357.58	\$199.41	\$250.00	\$992.57	\$992.57	\$742.57	297.03%
10.2159.330.01.0(Contracted Services-Vision/Hearing	\$1,343.75	\$2,335.76	\$4,500.00	\$4,000.00	\$4,000.00	(\$500.00)	-11.11%
10.2159.330.02.0(Contracted Services-Vision/Hearing	\$625.00	\$0.00	\$1,770.00	\$1,000.00	\$1,000.00	(\$770.00)	-43.50%



10.2162.330.01.0(Contracted Services-Physical Thera	\$0.00	\$6,160.00	\$8,800.00	\$13,500.00	\$13,500.00	\$4,700.00	53.41%
10.2162.330.02.0(Contracted Services-Physical Thera	\$408.50	\$0.00	\$2,000.00	\$1,800.00	\$1,800.00	(\$200.00)	-10.00%
10.2163.111.01.0(Occupational Therapy Salary	\$47,997.65	\$50,119.08	\$50,352.99	\$50,352.99	\$50,352.99	\$0.00	0.00%
10.2163.111.02.0(Occupational Therapy Salary	\$18,354.24	\$31,650.19	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.613.01.0(Testing Materials-Occupational The	\$0.00	\$761.40	\$449.00	\$500.00	\$500.00	\$51.00	11.36%
10.2163.613.02.0(Testing Materials-Occupational The	\$941.71	\$871.40	\$449.00	\$333.51	\$333.51	(\$115.49)	-25.72%
10.2163.615.01.0(Teaching Materials-Occupational T	\$784.45	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2163.615.02.0(Teaching Materials-Occupational T	\$901.11	\$1,675.27	\$1,500.00	\$1,372.21	\$1,372.21	(\$127.79)	-8.52%
10.2180.301.00.0(Medicaid Billing	\$2,018.53	\$2,100.78	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2192.111.00.0(Salaries, BCBA	\$0.00	\$12,600.00	\$12,915.00	\$13,237.88	\$13,237.88	\$322.88	2.50%
	\$557,508.65	\$593,163.69	\$536,941.19	\$595,097.56	\$594,770.48	\$57,829.29	10.77%
10.2210.115.00.0(New Hire Orientation Comm Stiper	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.115.01.0(Curriculum Devl. Stipend	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.115.02.0(Curriculum Devl. Stipend	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.116.00.0(CPR/First Aid Training	\$155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.240.01.0(PD-CBA-BESSA	\$2,452.34	\$551.82	\$2,520.00	\$2,520.00	\$2,520.00	\$0.00	0.00%
10.2210.240.02.0(PD-CBA-BESSA	\$3,118.50	\$1,195.61	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.2210.241.01.0(PD-CBA-BTA	\$35,023.51	\$35,570.19	\$33,000.00	\$37,000.00	\$37,000.00	\$4,000.00	12.12%
10.2210.241.02.0(PD-CBA-BTA	\$18,367.01	\$9,691.31	\$27,000.00	\$23,000.00	\$23,000.00	(\$4,000.00)	-14.81%
10.2210.242.00.0(Special Ed Training	\$0.00	\$5,549.87	\$500.00	\$0.00	\$0.00	(\$500.00)	#####
10.2210.242.01.0(Staff Development	\$1,041.94	\$2,097.28	\$500.00	\$2,000.00	\$2,000.00	\$1,500.00	300.00%
10.2210.242.02.0(Staff Development	\$3,651.11	\$71.90	\$3,500.00	\$2,000.00	\$2,000.00	(\$1,500.00)	-42.86%
10.2210.244.01.0(Staff Reimburse-AHP	\$1,298.93	\$1,946.15	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2210.244.02.0(Staff Reimburse-AHP	\$430.11	\$1,574.30	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2210.245.00.0(SAU Wide PD Activities	\$1,823.45	\$1,683.53	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.245.01.0(Prof Develop - Admin/Non-Union	\$1,437.58	\$785.00	\$3,400.00	\$3,400.00	\$3,000.00	(\$400.00)	-11.76%
10.2210.245.02.0(Prof Develop - Admin/Non-Union	\$4,565.50	\$1,817.85	\$3,400.00	\$3,400.00	\$3,000.00	(\$400.00)	-11.76%
10.2210.612.00.0(New Hire Orientation Supplies	\$211.00	\$563.67	\$250.00	\$300.00	\$300.00	\$50.00	20.00%
10.2222.112.01.0(Salary, Librarian	\$58,971.00	\$61,348.00	\$61,348.00	\$61,348.00	\$61,348.00	\$0.00	0.00%
10.2222.112.02.0(Salary, Librarian	\$50,869.00	\$52,919.00	\$52,919.00	\$52,919.00	\$52,919.00	\$0.00	0.00%
10.2222.430.01.0(Repair	\$0.00	\$76.56	\$85.00	\$100.00	\$100.00	\$15.00	17.65%
10.2222.430.02.0(Repair	\$0.00	\$0.00	\$25.00	\$25.00	\$25.00	\$0.00	0.00%
10.2222.444.02.0(Film Purchases	\$261.50	\$281.08	\$986.39	\$860.06	\$860.06	(\$126.33)	-12.81%
10.2222.614.01.0(Expendable Supplies, Library	\$0.00	\$0.00	\$0.00	\$31.75	\$31.75	\$31.75	#DIV/0!
10.2222.614.02.0(Expendable Supplies, Library	\$468.62	\$282.08	\$331.30	\$600.00	\$600.00	\$268.70	81.10%
10.2222.615.01.0(Teach. Matls, Library	\$0.00	\$174.00	\$89.68	\$125.00	\$125.00	\$35.32	39.38%
10.2222.615.02.0(Teach. Matls, Library	\$1,872.46	\$0.00	\$341.78	\$152.92	\$152.92	(\$188.86)	-55.26%
10.2222.641.01.0(Books and Media	\$2,880.33	\$1,123.19	\$1,020.00	\$1,550.00	\$1,550.00	\$530.00	51.96%

10.2222.641.02.0(Books and Media	\$2,247.68	\$867.95	\$2,248.25	\$2,300.00	\$2,300.00	\$51.75	2.30%
10.2222.642.01.0(Publications	\$0.00	\$1,045.00	\$888.25	\$1,245.00	\$1,245.00	\$356.75	40.16%
10.2222.642.02.0(Publications	\$973.81	\$260.95	\$929.60	\$1,093.65	\$1,093.65	\$164.05	17.65%
10.2225.434.01.0(Computer Repairs	\$0.00	\$51.00	\$850.00	\$850.00	\$850.00	\$0.00	0.00%
10.2225.434.02.0(Computer Repairs	\$676.35	\$392.90	\$850.00	\$850.00	\$850.00	\$0.00	0.00%
10.2225.614.01.0(Technology Supplies	\$0.00	\$118.48	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2225.614.02.0(Technology Supplies	\$0.00	\$269.02	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2225.734.01.0(Additional Computer Equipment	\$2,033.79	\$10,108.86	\$4,000.00	\$0.00	\$0.00	(\$4,000.00)	#####
10.2225.734.02.0(Additional Computer Equipment	\$2,381.75	\$5,884.00	\$1,500.00	\$0.00	\$0.00	(\$1,500.00)	#####
10.2225.738.01.0(Replacement Computer Equipment	\$19,503.33	\$6,091.00	\$4,411.00	\$9,700.00	\$4,500.00	\$89.00	2.02%
10.2225.738.02.0(Replacement Computer Equipment	\$15,612.95	\$4,094.00	\$10,292.20	\$11,000.00	\$4,500.00	(\$5,792.20)	-56.28%
	\$233,528.55	\$209,485.55	\$230,485.45	\$231,670.38	\$219,170.38	(\$11,315.07)	-4.91%
10.2310.301.00.0(Salaries, School Board	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
10.2310.330.00.0(Consulting	\$1,906.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2310.540.00.0(Advertising	\$145.20	\$718.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2310.550.00.0(Printing Town Report	\$186.68	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2310.614.00.0(School Board Expenses	\$2,396.76	\$6,596.65	\$2,365.09	\$2,400.00	\$2,400.00	\$34.91	1.48%
10.2310.810.00.0(Dues	\$3,634.91	\$0.00	\$3,634.91	\$4,200.00	\$4,200.00	\$565.09	15.55%
10.2310.840.00 Contingency	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	#DIV/0!
10.2312.301.00.0(Secretary School Board	\$1,585.25	\$1,248.33	\$2,200.00	\$2,000.00	\$2,000.00	(\$200.00)	-9.09%
10.2312.302.00.0(School Board Clerk	\$0.00	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	0.00%
10.2313.301.00.0(Salary, Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2314.301.00.0(Checklist Supervisor	\$105.00	\$132.30	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.2316.310.00.0(Negotiations	\$0.00	\$5,675.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2317.301.00.0(Audit	\$9,650.00	\$7,650.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2318.301.00.0(Legal Services	\$12,010.31	\$20,848.94	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2320.310.00.0(District Assessment	\$261,901.00	\$271,120.08	\$271,051.00	\$286,000.00	\$279,152.00	\$8,101.00	2.99%
	\$296,721.75	\$317,189.47	\$306,176.00	\$371,525.00	\$364,677.00	\$58,501.00	19.11%
10.2400.110.01.0(Salaries, Principal	\$90,000.00	\$92,250.00	\$95,750.00	\$95,750.00	\$95,750.00	\$0.00	0.00%
10.2400.110.02.0(Salaries, Principal	\$96,350.00	\$98,759.00	\$101,721.00	\$101,721.00	\$101,721.00	\$0.00	0.00%
10.2400.112.01.0(Salaries - CIA Admin	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.112.02.0(Salaries - CIA Admin	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.115.01.0(Salaries, Secretary	\$58,707.11	\$58,888.83	\$64,004.48	\$64,004.48	\$64,004.48	\$0.00	0.00%
10.2400.115.02.0(Salaries, Secretary	\$67,767.28	\$55,643.08	\$57,851.05	\$57,851.05	\$57,851.05	\$0.00	0.00%
10.2400.119.01.0(Salaries, Office Aide	\$0.00	\$484.80	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.300.00.0(Prof. Services-Strategic Planning	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.340.01 Print Management	\$0.00	\$0.00	\$3,360.00	\$3,360.00	\$3,360.00	\$0.00	0.00%

10.2400.340.02 Print Management	\$0.00	\$0.00	\$2,898.00	\$2,898.00	\$2,898.00	\$0.00	0.00%
10.2400.430.01.0(Equipment Repair	\$50.00	\$318.99	\$680.00	\$550.00	\$250.00	(\$430.00)	-63.24%
10.2400.430.02.0(Equipment Repair	\$0.00	\$0.00	\$234.60	\$234.60	\$234.60	\$0.00	0.00%
10.2400.442.01.0(Copier Lease	\$13,468.97	\$7,140.67	\$4,585.00	\$4,585.00	\$4,585.00	\$0.00	0.00%
10.2400.442.02.0(Copier Lease	\$14,790.96	\$9,274.30	\$7,421.00	\$7,421.00	\$7,421.00	\$0.00	0.00%
10.2400.490.01.0(Service Agreements	\$0.00	\$571.69	\$3,944.00	\$3,944.00	\$3,944.00	\$0.00	0.00%
10.2400.490.02.0(Service Agreements	\$0.00	\$1,320.59	\$4,340.00	\$4,340.00	\$4,340.00	\$0.00	0.00%
10.2400.531.01.0(Telephone	\$3,510.78	\$3,743.72	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2400.531.02.0(Telephone	\$5,006.63	\$4,986.14	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.532.00.0(Network Services	\$9,630.00	\$9,627.52	\$10,600.00	\$10,600.00	\$10,000.00	(\$600.00)	-5.66%
10.2400.534.01.0(Postage	\$542.42	\$310.96	\$552.50	\$650.00	\$650.00	\$97.50	17.65%
10.2400.534.02.0(Postage	\$415.31	\$274.98	\$425.00	\$525.00	\$525.00	\$100.00	23.53%
10.2400.550.01.0(Printing	\$558.57	\$94.85	\$510.00	\$300.00	\$100.00	(\$410.00)	-80.39%
10.2400.550.02.0(Printing	\$832.49	\$216.67	\$595.00	\$595.00	\$270.00	(\$325.00)	-54.62%
10.2400.580.01.0(Travel	\$1,049.72	\$1,875.20	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2400.580.02.0(Travel	\$1,337.68	\$948.13	\$1,275.00	\$1,275.00	\$1,275.00	\$0.00	0.00%
10.2400.610.01.0(Misc Hospitality	\$676.62	\$513.25	\$680.00	\$680.00	\$680.00	\$0.00	0.00%
10.2400.610.02.0(Misc Hospitality	\$296.86	\$127.26	\$340.00	\$340.00	\$340.00	\$0.00	0.00%
10.2400.614.01.0(Expendable Supplies	\$226.95	\$377.77	\$425.00	\$425.00	\$425.00	\$0.00	0.00%
10.2400.614.02.0(Expendable Supplies	\$389.09	\$359.00	\$680.00	\$680.00	\$680.00	\$0.00	0.00%
10.2400.650.00.0(Support Contracts/Hosted Services	\$49,988.48	\$41,868.12	\$46,916.00	\$46,916.00	\$46,916.00	\$0.00	0.00%
10.2400.653.00.0(Consulting Services	\$1,671.20	\$1,637.52	\$2,500.00	\$2,500.00	\$2,000.00	(\$500.00)	-20.00%
10.2400.658.00.0(Site Licensing	\$4,039.05	\$4,039.05	\$4,500.00	\$4,500.00	\$4,039.05	(\$460.95)	-10.24%
10.2400.733.01.0(Addtl Equipment	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	#DIV/0!
10.2400.733.02.0(Addtl Equipment	\$399.95	\$287.25	\$297.50	\$300.00	\$300.00	\$2.50	0.84%
10.2400.810.00.0(Dues	\$0.00	\$0.00	\$0.00	\$60.00	\$60.00	\$60.00	#DIV/0!
10.2400.810.01.0(Dues	\$1,060.00	\$545.00	\$799.00	\$800.00	\$450.00	(\$349.00)	-43.68%
10.2400.810.02.0(Dues	\$530.00	\$545.00	\$595.00	\$595.00	\$595.00	\$0.00	0.00%
10.2400.899.01.0(RMMS-FY13 Proposed Budget Char	\$0.00	\$0.00	\$0.00	\$146,925.00	\$118,475.00	\$118,475.00	#DIV/0!
10.2400.899.02.0(CSDA-FY13 Proposed Budget Chang	\$0.00	\$0.00	\$0.00	\$110,279.00	\$26,929.00	\$26,929.00	#DIV/0!
10.2515.892.00.0(Food Service Bad Debt	\$0.00	\$607.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2515.892.00.0(Food Service Bad Debt Expense	\$1,026.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2515.893.00.0(Tuition Bad Debt	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	\$467,272.92	\$403,636.54	\$436,179.13	\$693,604.13	\$579,068.18	\$142,889.05	32.76%
10.2600.115.00.0(Facility Manager Stipend	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2600.116.01.0(Salaries, Maintenance	\$119,962.76	\$123,595.42	\$121,760.38	\$121,760.38	\$121,760.38	\$0.00	0.00%
10.2600.116.02.0(Salaries, Maintenance	\$114,643.95	\$117,561.94	\$120,417.86	\$120,417.86	\$120,417.86	\$0.00	0.00%
10.2600.117.01.0(Custodian - Summer	\$0.00	\$1,282.05	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%



10.2600.117.02.0(Custodian - Summer	\$0.00	\$553.61	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.118.01.0(Pt Time Custodian	\$153.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.118.02.0(Pt Time Custodian	\$2,050.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.391.01.0(Inspections	\$0.00	\$3,679.60	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
10.2600.391.02.0(Inspections	\$0.00	\$100.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2600.400.01.0(Contracted Field Maint.	\$4,522.20	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	#DIV/0!
10.2600.400.02.0(Contracted Field Maint.	\$8,157.22	\$3,543.70	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.402.01.0(Pest Control	\$696.00	\$638.00	\$680.00	\$800.00	\$700.00	\$20.00	2.94%
10.2600.402.02.0(Pest Control	\$638.00	\$696.00	\$722.50	\$800.00	\$700.00	(\$22.50)	-3.11%
10.2600.403.01.0(Summer Projects	\$745.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.403.02.0(Summer Projects	\$3,923.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.421.01.0(Trash Removal	\$7,823.39	\$8,728.69	\$9,000.00	\$9,500.00	\$9,500.00	\$500.00	5.56%
10.2600.421.02.0(Trash Removal	\$7,653.95	\$7,615.51	\$9,000.00	\$8,500.00	\$8,500.00	(\$500.00)	-5.56%
10.2600.422.01.0(Snow Plowing & Sanding	\$4,050.00	\$5,175.00	\$7,650.00	\$7,650.00	\$7,650.00	\$0.00	0.00%
10.2600.422.02.0(Snow Plowing & Sanding	\$6,120.00	\$7,200.00	\$8,000.00	\$8,500.00	\$8,500.00	\$500.00	6.25%
10.2600.424.01.0(Mowing	\$0.00	\$5,212.85	\$6,200.00	\$6,710.00	\$6,710.00	\$510.00	8.23%
10.2600.424.02.0(Mowing	\$0.00	\$5,212.85	\$7,000.00	\$7,770.00	\$7,770.00	\$770.00	11.00%
10.2600.430.01.0(Repair, Equip Non-Instruct	\$555.18	\$1,657.08	\$1,710.00	\$1,710.00	\$1,400.00	(\$310.00)	-18.13%
10.2600.430.02.0(Repair, Equip Non-Instruct	\$3,299.64	\$349.95	\$2,375.00	\$2,375.00	\$2,000.00	(\$375.00)	-15.79%
10.2600.431.01.0(Heating/ventilating Svcs	\$6,336.41	\$12,910.95	\$11,250.00	\$11,250.00	\$11,000.00	(\$250.00)	-2.22%
10.2600.431.02.0(Heating/ventilating Svcs	\$15,186.70	\$9,826.33	\$15,200.00	\$15,200.00	\$12,800.00	(\$2,400.00)	-15.79%
10.2600.432.01.0(Fire Alarm	\$7,626.65	\$4,652.28	\$7,600.00	\$7,600.00	\$5,600.00	(\$2,000.00)	-26.32%
10.2600.432.02.0(Fire Alarm	\$4,750.65	\$5,754.12	\$7,125.00	\$7,125.00	\$6,000.00	(\$1,125.00)	-15.79%
10.2600.433.01.0(Plumbing Maintenance	\$315.00	\$4,858.59	\$1,425.00	\$1,625.00	\$1,425.00	\$0.00	0.00%
10.2600.433.02.0(Plumbing Maintenance	\$1,471.23	\$1,981.04	\$2,375.00	\$2,375.00	\$2,375.00	\$0.00	0.00%
10.2600.434.01.0(Electrical Maintenance	\$2,310.79	\$363.16	\$2,375.00	\$2,175.00	\$2,000.00	(\$375.00)	-15.79%
10.2600.434.02.0(Electrical Maintenance	\$2,868.97	\$735.00	\$2,375.00	\$2,375.00	\$2,050.00	(\$325.00)	-13.68%
10.2600.435.01.0(Water System Testing	\$1,755.02	\$2,352.50	\$2,375.00	\$2,375.00	\$2,375.00	\$0.00	0.00%
10.2600.435.02.0(Water System Testing	\$4,238.70	\$4,084.15	\$4,275.00	\$4,275.00	\$4,275.00	\$0.00	0.00%
10.2600.436.01.0(Septic System Svcs	\$3,075.00	\$2,850.00	\$2,850.00	\$2,850.00	\$2,850.00	\$0.00	0.00%
10.2600.436.02.0(Septic System Svcs	\$2,850.00	\$2,850.00	\$2,850.00	\$2,850.00	\$2,850.00	\$0.00	0.00%
10.2600.437.01.0(Painting	\$747.01	\$652.10	\$2,375.00	\$775.00	\$275.00	(\$2,100.00)	-88.42%
10.2600.437.02.0(Painting	\$678.78	\$465.30	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.438.01.0(Building Repairs - Carpentry	\$0.00	\$3,580.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.439.01.0(General Maintenance	\$15,102.93	\$16,607.74	\$14,250.00	\$14,250.00	\$14,250.00	\$0.00	0.00%
10.2600.439.02.0(General Maintenance	\$7,427.92	\$7,734.36	\$11,400.00	\$11,400.00	\$10,400.00	(\$1,000.00)	-8.77%
10.2600.440.01.0(Repairs-Water Damage	(\$2,670.06)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.490.01.0(Service Contracts	\$0.00	\$1,380.00	\$1,506.60	\$1,506.60	\$1,506.60	\$0.00	0.00%
10.2600.490.02.0(Service Contracts	\$0.00	\$440.00	\$1,614.00	\$2,500.00	\$2,500.00	\$886.00	54.89%

10.2600.491.01.0(Insurance Claim Expense	\$0.00	(\$412.13)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.520.00.0(Insurance Liability	\$22,062.38	\$21,493.00	\$22,227.00	\$22,336.00	\$22,336.00	\$109.00	0.49%
10.2600.614.00.0(Expendable Supplies	\$330.21	\$191.70	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2600.614.01.0(Expendable Supplies	\$15,338.47	\$11,453.09	\$12,350.00	\$12,350.00	\$12,350.00	\$0.00	0.00%
10.2600.614.02.0(Expendable Supplies	\$9,789.62	\$6,635.53	\$10,450.00	\$10,450.00	\$9,000.00	(\$1,450.00)	-13.88%
10.2600.622.01.0(Electric	\$30,757.90	\$35,798.34	\$31,000.00	\$36,798.00	\$36,798.00	\$5,798.00	18.70%
10.2600.622.02.0(Electric	\$34,549.57	\$36,501.84	\$35,000.00	\$37,000.00	\$37,000.00	\$2,000.00	5.71%
10.2600.624.01.0(Heating Fuel - Oil	\$27,621.14	\$24,615.84	\$30,383.25	\$30,383.25	\$30,383.25	\$0.00	0.00%
10.2600.624.02.0(Heating Fuel - Oil	\$21,310.58	\$16,080.30	\$23,441.64	\$23,441.64	\$23,441.64	\$0.00	0.00%
10.2600.625.02.0(Heating Fuel - Propane	\$2,968.59	\$5,344.95	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2600.733.01.0(Addl Equipment	\$955.48	\$0.00	\$950.00	\$0.00	\$0.00	(\$950.00)	#####
10.2600.737.01.0(Replacement Equipment	\$616.07	\$9,844.57	\$1,900.00	\$2,000.00	\$1,200.00	(\$700.00)	-36.84%
10.2600.737.02.0(Replacement Equipment	\$2,011.68	\$9,860.70	\$2,200.00	\$2,000.00	\$1,200.00	(\$1,000.00)	-45.45%
10.2600.890.00.0( FY18 Facility/Maint Purchases	\$0.00	\$0.00	\$25,825.00	\$0.00	\$0.00	(\$25,825.00)	#####
	\$527,378.33	\$559,287.80	\$599,863.23	\$582,658.73	\$570,248.73	(\$29,614.50)	-4.94%
10.2700.510.01.0(Transportation-Contract	\$3,285.70	\$109,945.29	\$112,023.69	\$113,500.00	\$113,500.00	\$1,476.31	1.32%
10.2700.510.02.0(Transportation-Contract	\$2,169.30	\$109,939.51	\$112,023.69	\$113,500.00	\$113,500.00	\$1,476.31	1.32%
10.2700.511.01.0(Field Trips	\$0.00	\$641.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.626.01.0(Gasoline	\$15,460.07	\$13,546.59	\$25,000.00	\$25,000.00	\$21,000.00	(\$4,000.00)	-16.00%
10.2700.626.02.0(Gasoline	\$15,460.07	\$13,546.58	\$25,000.00	\$25,000.00	\$21,000.00	(\$4,000.00)	-16.00%
10.2721.510.01.0(Reg Ed Transportation-BH & Other	\$106,271.09	\$12,595.00	\$7,650.00	\$13,500.00	\$13,500.00	\$5,850.00	76.47%
10.2721.510.02.0(Reg Ed Transportation-BH & Other	\$106,473.28	\$8,980.00	\$7,650.00	\$9,500.00	\$9,500.00	\$1,850.00	24.18%
10.2722.510.01.0(Transportation, Handicapped	\$18,552.03	\$25,989.69	\$78,500.00	\$114,000.00	\$114,000.00	\$35,500.00	45.22%
10.2722.510.02.0(Transportation, Handicapped	\$30,251.46	\$30,629.01	\$30,625.00	\$37,000.00	\$37,000.00	\$6,375.00	20.82%
	\$297,923.00	\$325,813.17	\$398,472.38	\$451,000.00	\$443,000.00	\$44,527.62	11.17%
10.2900.205.00.0(Non-union & admin. merit increase	\$0.00	\$0.00	\$0.00	\$18,521.16	\$18,521.16	\$18,521.16	#DIV/0!
10.2900.208.00.0(Attendance Bonus - Support	\$598.43	\$619.34	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.2900.209.00.0(Attendance Bonus - Professional	\$3,505.76	\$2,422.75	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2900.210.00.0(Longevity Bonus	\$7,000.00	\$9,500.00	\$8,000.00	\$9,500.00	\$9,500.00	\$1,500.00	18.75%
10.2900.211.00.0(Health Insurance	\$773,392.74	\$797,423.98	\$963,447.64	\$939,080.44	\$939,080.44	(\$24,367.20)	-2.53%
10.2900.212.00.0(Dental Insurance	\$34,981.75	\$36,150.22	\$35,510.34	\$36,827.13	\$36,827.13	\$1,316.79	3.71%
10.2900.213.00.0(Life Insurance	\$23,397.40	\$24,025.10	\$26,152.00	\$26,427.94	\$26,427.94	\$275.94	1.06%
10.2900.214.00.0(Health Insurance Opt-Out	\$28,000.00	\$30,000.00	\$28,000.00	\$30,000.00	\$28,000.00	\$0.00	0.00%
10.2900.216.00.0(Premium Offset Reimbursement	\$8,871.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.220.00.0(Fica	\$339,779.04	\$344,173.86	\$359,765.95	\$369,821.95	\$369,821.95	\$10,056.00	2.80%
10.2900.231.00.0(Employee Retirement & Retire Ben	\$38,980.36	\$40,115.65	\$47,293.79	\$44,244.31	\$44,244.31	(\$3,049.48)	-6.45%
10.2900.232.00.0(Teacher Retirement	\$506,849.15	\$523,902.12	\$595,336.92	\$628,405.67	\$628,405.67	\$33,068.75	5.55%

10.2900.239.00.0(Retirement Benefit	\$29,584.00	\$25,921.00	\$53,885.00	\$0.00	\$0.00	(\$53,885.00)	#####
10.2900.250.00.0(Unemployment Compensation	\$11,655.58	\$12,861.00	\$9,431.00	\$9,431.00	\$9,431.00	\$0.00	0.00%
10.2900.260.00.0(Workmans Compensation	\$31,276.99	\$20,769.00	\$21,251.00	\$21,253.00	\$21,253.00	\$2.00	0.01%
	\$1,837,872.90	\$1,867,884.02	\$2,152,773.64	\$2,138,212.60	\$2,136,212.60	(\$16,561.04)	-0.77%
10.4500.430.01.0(RMMS Roof Replacement	\$24,048.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.4500.431.01.0(Revenue FY15 IDEA #526462	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	\$57,548.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.5110.910.00.0(Bond Principal	\$222,591.51	\$213,870.25	\$205,169.13	\$196,525.72	\$196,525.72	(\$8,643.41)	-4.21%
10.5120.830.00.0(Bond Interest	\$257,733.49	\$266,879.75	\$275,155.87	\$282,124.28	\$282,124.28	\$6,968.41	2.53%
	\$480,325.00	\$480,750.00	\$480,325.00	\$478,650.00	\$478,650.00	(\$1,675.00)	-0.35%
10.5221.930.00.0(Transfer To Food Service	\$0.00	\$165,945.00	\$165,000.00	\$165,000.00	\$165,000.00	\$0.00	0.00%
10.5222.930.00.0(Transfer to Other Special Revenue	\$0.00	\$182,188.00	\$200,000.00	\$180,000.00	\$180,000.00	(\$20,000.00)	-10.00%
10.5250.930.01.0(Transfer to Spec Ed Trust	\$0.00	\$0.00	\$100,000.00	\$25,000.00	\$25,000.00	(\$75,000.00)	-75.00%
10.5252.930.00.0(Transfer to Expendable Trust	\$10,000.00	\$10,000.00	\$40,000.00	\$50,000.00	\$50,000.00	\$10,000.00	25.00%
	\$10,000.00	\$358,133.00	\$505,000.00	\$420,000.00	\$420,000.00	(\$85,000.00)	-16.83%
	\$8,034,079.84	\$8,448,407.82	\$9,245,049.00	\$9,798,063.09	\$9,679,276.07	\$434,227.07	4.70%
<b>Warrant Articles</b>							
Operating Budget	\$8,833,998.00		\$9,232,968.09	\$9,080,562.07	\$246,564.07	2.79%	
BTA Contract			\$154,095.00	\$154,095.00			
BESSA Contract				\$40,467.00			
SAU Assessment	\$271,051.00		\$286,000.00	\$279,152.00			
Contingency			\$50,000.00	\$50,000.00			
Maint Trust	\$40,000.00		\$50,000.00	\$50,000.00			
Spec Ed Trust	\$100,000.00		\$25,000.00	\$25,000.00			
	\$9,245,049.00		\$9,798,063.09	\$9,679,276.07	\$434,227.07	4.70%	