

FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL / ENCUMB TO DATE	PROPOSED	CHANGE
11	DEWING							
13071110	600050	DEW PRIN/ASST PRIN SALARY	\$ 206,800.86	\$ 216,837.00	\$ 216,837.00	\$ 216,837.00	\$ 216,837.00	0.00%
13161110	600084	DEW PSYCHOLOGIST	\$ 58,522.88	\$ 62,527.00	\$ 62,527.00	\$ 62,526.88	\$ 65,687.00	5.05%
13171111	600070	DEW PROF DEV STIPEND	\$ 1,322.24	\$ 6,000.00	\$ 6,000.00	\$ 49.56	\$ 6,000.00	0.00%
13431110	600059	DEW MODERATE SPECIAL NEEDS	\$ 552,715.91	\$ 635,627.00	\$ 635,627.00	\$ 645,744.06	\$ 658,694.00	3.63%
13431111	600083	DEW CASE MANAGERS SALARY	\$ 80,643.94	\$ 82,564.00	\$ 82,564.00	\$ 82,563.00	\$ 82,564.00	0.00%
13501110	600052	DEW TEACHERS SALARY	\$ 1,592,005.32	\$ 1,659,926.00	\$ 1,659,926.00	\$ 1,643,166.87	\$ 1,662,635.00	0.16%
13501111	600061	DEW SPECIALIST	\$ 48,104.63	\$ 74,826.00	\$ 114,185.00	\$ 114,184.39	\$ 119,848.00	4.96%
13071120	600011	DEW CLERICAL SALARY	\$ 47,343.10	\$ 49,894.00	\$ 49,894.00	\$ 41,257.01	\$ 49,894.00	0.00%
13431130	600089	DEW ISET AIDES	\$ 3,089.83	\$ 3,500.00	\$ 3,500.00	\$ 1,215.50	\$ 3,500.00	0.00%
13431131	600055	DEW SPECIAL ED AIDES SALARY	\$ 179,774.29	\$ 228,577.00	\$ 228,577.00	\$ 197,800.67	\$ 234,459.00	2.57%
13441130	600058	DEW TECHNOLOGY AIDES	\$ 15,377.32	\$ 15,994.00	\$ 15,994.00	\$ 15,927.42	\$ 15,995.00	0.01%
13491130	600056	DEW KINDERGARTEN AIDES	\$ 116,250.31	\$ 120,852.00	\$ 120,852.00	\$ 120,043.75	\$ 122,743.00	1.56%
13501130	601029	DEW LONG TRM SUB TCHR	\$ 2,223.76	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	0.00%
13501130	601311	DEW DAILY SUB TCHR	\$ 32,598.39	\$ 28,000.00	\$ 28,000.00	\$ 13,035.00	\$ 28,000.00	0.00%
13501130	601312	DEW DAILY SUB AIDE	\$ 11,040.50	\$ 13,000.00	\$ 13,000.00	\$ 3,409.00	\$ 13,000.00	0.00%
13501131	600060	DEW LUNCH/RECESS SUPERVISORS	\$ 27,699.25	\$ 28,816.00	\$ 28,816.00	\$ 11,326.37	\$ 28,816.00	0.00%
13601130	600116	DEW CUSTODIAL SALARY	\$ 131,388.18	\$ 135,483.00	\$ 135,483.00	\$ 135,483.88	\$ 137,461.00	1.46%
13601130	600117	DEW CUSTODIAL OVERTIME	\$ 13,852.41	\$ 11,000.00	\$ 11,000.00	\$ 7,051.39	\$ 11,000.00	0.00%
13601130	600118	DEW CUST BUILDING CHECK	\$ 7,394.03	\$ 7,600.00	\$ 7,600.00	\$ 3,913.90	\$ 7,600.00	0.00%
13171140	601023	DEW PROF DEV PRESENTER	\$ 5,004.00	\$ 5,900.00	\$ 5,900.00	\$ 193.99	\$ 5,900.00	0.00%
13181140	601002	DEW COPIER CONTRACTS	\$ 8,271.12	\$ 7,432.00	\$ 7,432.00	\$ 7,278.71	\$ 7,432.00	0.00%
13431140	601032	DEW SPED STUD SPEC AIDE	\$ 275,279.03	\$ 316,027.00	\$ 316,027.00	\$ 247,918.00	\$ 309,167.00	-2.17%
13601140	601191	DEW ELEVATOR MAINT	\$ 669.65	\$ 700.00	\$ 700.00	\$ 692.81	\$ 717.00	2.43%
13071150	601000	DEW OFFICE SUPPLIES	\$ 9,776.72	\$ 5,000.00	\$ 5,000.00	\$ 2,420.17	\$ 5,000.00	0.00%
13131150	601034	DEW LIBRARY MEDIA SUPPLIES	\$ 3,508.30	\$ 3,000.00	\$ 3,000.00	\$ 11.52	\$ 3,000.00	0.00%
13161150	601209	DEW TEST & ASSESS SUPPLIES	\$ 8,065.93	\$ 5,000.00	\$ 5,000.00	\$ 2,262.81	\$ 5,000.00	0.00%
13181150	601003	DEW COPY SUPPLIES	\$ 7,328.79	\$ 6,000.00	\$ 6,000.00	\$ 3,047.00	\$ 6,000.00	0.00%
13181151	601043	DEW TEXTBOOKS	\$ 40,341.13	\$ 26,000.00	\$ 26,000.00	\$ 5,192.60	\$ 13,000.00	-50.00%
13431151	601074	DEW SUPPLIES-SPECIAL ED	\$ 8,395.12	\$ 7,000.00	\$ 7,000.00	\$ 6,704.93	\$ 7,000.00	0.00%
13441152	601201	DEW INSTR TECH EQUIP	\$ 56,596.19	\$ 10,000.00	\$ 10,000.00	\$ 8,754.97	\$ 8,500.00	-15.00%
13501151	601077	DEW SUPPLIES-TEACHING	\$ 31,390.10	\$ 20,000.00	\$ 20,000.00	\$ 14,527.20	\$ 20,000.00	0.00%
13071160	601007	DEW PRINC DUES	\$ 598.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	0.00%
13071160	601009	DEW PRINC CONFERENCE	\$ 155.00	\$ 500.00	\$ 500.00	\$ 445.00	\$ 2,500.00	400.00%
13131160	601035	DEW LIBRARY MEDIA OTHER EXP	\$ 759.52	\$ 1,250.00	\$ 1,250.00	\$ 862.50	\$ 1,250.00	0.00%

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13171160	601020	DEW COURSE REIMB	\$ 4,573.00	\$ 8,000.00	\$ 8,000.00	\$ 2,369.00	\$ 8,000.00	0.00%
13171161	601009	DEW PD CONFERENCE	\$ 265.88	\$ 1,500.00	\$ 1,500.00	\$ 1,050.00	\$ 1,500.00	0.00%
13501160	601021	DEW MILEAGE REIMB	\$ 34.03	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	0.00%
TOTAL	DEWING		\$ 3,589,158.66	\$ 3,811,182.00	\$ 3,850,541.00	\$ 3,619,866.86	\$ 3,875,549.00	0.65%
13	HEATH BROOK							
13071310	600050	HB PRINCIPAL SALARY	\$ 103,758.98	\$ 111,353.00	\$ 111,353.00	\$ 111,353.06	\$ 111,353.00	0.00%
13161310	600084	HB PSYCHOLOGIST	\$ 84,685.90	\$ 86,765.00	\$ 86,765.00	\$ 86,765.90	\$ 89,639.00	3.31%
13171311	600070	HB PROF DEV STIPEND	\$ 927.88	\$ 6,000.00	\$ 6,000.00	\$ 17.42	\$ 6,000.00	0.00%
13431310	600059	HB MODERATE SPECIAL NEEDS	\$ 131,956.65	\$ 142,216.00	\$ 142,216.00	\$ 142,244.94	\$ 145,433.00	2.26%
13501310	600052	HB TEACHERS SALARY	\$ 1,300,382.14	\$ 1,414,138.00	\$ 1,414,138.00	\$ 1,430,449.54	\$ 1,445,336.00	2.21%
13501310	600088	HB HEAD TEACHER	\$ 2,874.04	\$ 2,874.00	\$ 2,874.00	\$ 2,874.04	\$ 2,874.00	0.00%
13501311	600061	HB SPECIALIST	\$ 31,969.56	\$ 115,268.00	\$ 115,268.00	\$ 115,267.69	\$ 115,518.00	0.22%
13431311	600083	HB CASE MANAGER	\$ 74,911.84	\$ 41,032.00	\$ 41,032.00	\$ 40,957.63	\$ 41,032.00	0.00%
13071320	600011	HB CLERICAL SALARY	\$ 43,005.81	\$ 48,394.00	\$ 48,394.00	\$ 39,385.33	\$ 48,394.00	0.00%
13431331	600089	HB ISET AIDES	\$ 2,165.89	\$ 2,953.00	\$ 2,953.00	\$ 1,001.00	\$ 2,953.00	0.00%
13431332	600055	HB SPECIAL ED AIDES SALARY	\$ 46,545.98	\$ 70,112.00	\$ 70,112.00	\$ 49,733.71	\$ 50,000.00	-28.69%
13441330	600058	HB TECHNOLOGY AIDES	\$ 15,756.61	\$ 16,194.00	\$ 16,194.00	\$ 16,139.18	\$ 16,245.00	0.31%
13491330	600056	HB KINDERGARTEN AIDES	\$ 97,840.27	\$ 108,534.00	\$ 108,534.00	\$ 107,953.62	\$ 109,936.00	1.29%
13501330	601029	HB LONG TRM SUB TCHR	\$ 5,232.72	\$ 9,000.00	\$ 9,000.00	\$ 820.00	\$ 9,000.00	0.00%
13501330	601311	HB DAILY SUB TCHR	\$ 15,372.39	\$ 15,000.00	\$ 15,000.00	\$ 4,511.57	\$ 15,000.00	0.00%
13501330	601312	HB DAILY SUB AID	\$ 4,530.50	\$ 5,000.00	\$ 5,000.00	\$ 1,787.50	\$ 5,000.00	0.00%
13501331	600060	HB LUNCH/RECESS SUPERVISORS	\$ 25,334.98	\$ 28,000.00	\$ 28,000.00	\$ 11,940.50	\$ 28,000.00	0.00%
13601330	600116	HB CUSTODIAL SALARY	\$ 135,396.14	\$ 137,991.00	\$ 137,991.00	\$ 137,990.81	\$ 138,241.00	0.18%
13601330	600117	HB CUSTODIAL OVERTIME	\$ 7,419.88	\$ 7,500.00	\$ 7,500.00	\$ 882.64	\$ 7,500.00	0.00%
13601330	600118	HB CUST BUILDING CHECK	\$ 8,339.88	\$ 8,500.00	\$ 8,500.00	\$ 4,184.55	\$ 8,500.00	0.00%
13171340	601023	HB PROF DEV PRESENTER	\$ 5,004.00	\$ 5,900.00	\$ 5,900.00	\$ 194.02	\$ 5,900.00	0.00%
13181340	601002	HB COPIER CONTRACTS	\$ 4,954.08	\$ 4,955.00	\$ 4,955.00	\$ 7,709.41	\$ 5,343.00	7.83%
13431340	601032	HB SPED STUD SPEC AIDE	\$ 16,619.16	\$ 22,883.00	\$ 22,883.00	\$ 45,768.00	\$ 45,793.00	100.12%
13071350	601000	HB OFFICE SUPPLIES	\$ 3,457.90	\$ 4,000.00	\$ 4,000.00	\$ 1,593.58	\$ 4,000.00	0.00%
13131350	601034	HB LIBRARY MEDIA SUPPLIES	\$ 3,111.48	\$ 3,000.00	\$ 3,000.00	\$ 11.53	\$ 3,000.00	0.00%
13431351	601074	HB SUPPLIES-SPECIAL ED	\$ 486.70	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 3,000.00	-40.00%
13161350	601209	HB TEST & ASSESS SUPPLIES	\$ 5,795.87	\$ 5,000.00	\$ 5,000.00	\$ 795.07	\$ 5,000.00	0.00%
13181350	601003	HB COPY SUPPLIES	\$ 4,281.80	\$ 5,000.00	\$ 5,000.00	\$ 3,047.00	\$ 5,000.00	0.00%
13181351	601043	HB TEXTBOOKS	\$ 38,504.67	\$ 13,000.00	\$ 13,000.00	\$ 617.32	\$ 13,000.00	0.00%

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13441352	601201	HB INSTR TECH EQUIP	\$ 60,498.61	\$ 7,700.00	\$ 7,700.00	\$ 7,071.97	\$ 7,700.00	0.00%
13501351	601077	HB SUPPLIES-TEACHING	\$ 28,713.45	\$ 18,000.00	\$ 18,000.00	\$ 8,626.77	\$ 18,000.00	0.00%
13071360	601007	HB PRINC DUES	\$ -	\$ 639.00	\$ 639.00	\$ 535.00	\$ 600.00	-6.10%
13071360	601009	HB PRINC CONFERENCE	\$ 155.50	\$ 400.00	\$ 400.00	\$ 560.00	\$ 2,000.00	400.00%
13131360	601035	HB LIBRARY MEDIA OTHER EXP	\$ 1,029.52	\$ 1,250.00	\$ 1,250.00	\$ 862.50	\$ 1,250.00	0.00%
13171360	601020	HB COURSE REIMB	\$ 8,335.00	\$ 7,000.00	\$ 7,000.00	\$ 3,875.00	\$ 7,000.00	0.00%
13171361	601009	HB PD CONFERENCE	\$ 577.18	\$ 1,000.00	\$ 1,000.00	\$ 550.00	\$ 1,000.00	0.00%
13501360	601021	HB MILEAGE REIMB	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ 250.00	-50.00%
TOTAL	HEATH BROOK		\$ 2,319,932.96	\$ 2,482,051.00	\$ 2,482,051.00	\$ 2,388,077.80	\$ 2,523,790.00	1.68%
15	RYAN							
13071510	600050	RY PRIN/ASST PRIN SALARY	\$ 210,612.22	\$ 217,510.00	\$ 217,510.00	\$ 217,510.02	\$ 217,510.00	0.00%
13161510	600084	RY PSYCHOLOGIST	\$ 164,164.00	\$ 168,742.00	\$ 168,742.00	\$ 168,743.90	\$ 168,742.00	0.00%
13171511	600070	RY PROF DEV STIPEND	\$ 3,373.28	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	0.00%
13431510	600059	RY MODERATE SPECIAL NEEDS	\$ 688,261.31	\$ 724,537.00	\$ 724,537.00	\$ 688,513.89	\$ 758,154.00	4.64%
13431511	600081	RYAN CASE MANAGER STIPEND	\$ 2,874.04	\$ 2,874.00	\$ 2,874.00	\$ 2,874.04	\$ 2,874.00	0.00%
13431511	600083	RYAN CASE MANAGER SALARY	\$ 1,442.25	\$ 1,500.00	\$ 1,500.00	\$ 1,499.94	\$ 1,500.00	0.00%
13501510	600061	RY SPECIALIST	\$ 160,351.88	\$ 164,311.00	\$ 164,311.00	\$ 88,711.67	\$ 84,621.00	-48.50%
13501511	600052	RY TEACHERS SALARY	\$ 2,524,252.22	\$ 2,622,034.00	\$ 2,622,034.00	\$ 2,596,425.54	\$ 2,622,279.00	0.01%
13501511	600097	RY TEAM LEADERS	\$ 15,393.00	\$ 15,736.00	\$ 15,736.00	\$ 15,737.80	\$ 15,736.00	0.00%
13071520	600011	RY CLERICAL SALARY	\$ 81,926.38	\$ 85,905.00	\$ 85,905.00	\$ 76,603.55	\$ 76,300.00	-11.18%
13431531	600089	RY ISET AIDES	\$ 9,013.53	\$ 8,000.00	\$ 8,000.00	\$ 3,432.00	\$ 8,000.00	0.00%
13431532	600055	RY SPECIAL ED AIDES SALARY	\$ 197,928.09	\$ 214,939.00	\$ 214,939.00	\$ 188,609.96	\$ 214,939.00	0.00%
13501530	601029	RY LONG TRM SUB TCHR	\$ 17,977.44	\$ 15,000.00	\$ 15,000.00	\$ 366.12	\$ 15,000.00	0.00%
13501530	601311	RYAN DAILY SUB TCHR	\$ 30,382.52	\$ 30,000.00	\$ 30,000.00	\$ 14,355.00	\$ 30,000.00	0.00%
13501530	601312	RYAN DAILY SUB AID	\$ 3,009.50	\$ 8,500.00	\$ 8,500.00	\$ 1,787.50	\$ 8,500.00	0.00%
13501533	600085	RYAN APPX B ADVISORS	\$ 1,431.53	\$ 1,192.00	\$ 1,192.00	\$ 1,497.76	\$ 1,500.00	25.84%
13601530	600116	RY CUSTODIAL SALARY	\$ 176,027.81	\$ 181,227.00	\$ 181,227.00	\$ 179,371.32	\$ 181,477.00	0.14%
13601530	600117	RY CUSTODIAL OVERTIME	\$ 12,036.23	\$ 10,000.00	\$ 10,000.00	\$ 4,750.72	\$ 10,000.00	0.00%
13601530	600118	RY CUST BUILDING CHECK	\$ 5,049.58	\$ 5,000.00	\$ 5,000.00	\$ 3,041.32	\$ 5,000.00	0.00%
13171540	601023	RY PROF DEV PRESENTER	\$ 3,211.43	\$ 5,900.00	\$ 5,900.00	\$ 6,124.02	\$ 5,900.00	0.00%
13181540	601002	RY COPIER CONTRACTS	\$ 7,431.12	\$ 7,432.00	\$ 7,432.00	\$ 7,278.71	\$ 7,432.00	0.00%
13431540	601032	RY SPED STUD SPEC AIDE	\$ 181,920.53	\$ 200,420.00	\$ 200,420.00	\$ 181,625.00	\$ 211,576.00	5.57%
13601540	601191	RYAN ELEVATOR MAINT	\$ 3,525.87	\$ 3,631.00	\$ 3,631.00	\$ 3,659.97	\$ 3,788.00	4.32%
13071550	601000	RY OFFICE SUPPLIES	\$ 10,609.17	\$ 8,000.00	\$ 8,000.00	\$ 3,985.31	\$ 8,000.00	0.00%

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13131550	601034	RY LIBRARY MEDIA SUPPLIES	\$ 971.99	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	0.00%
13161550	601209	RY TEST & ASSESS SUPPLIES	\$ 3,339.79	\$ 5,000.00	\$ 5,000.00	\$ 153.57	\$ 5,000.00	0.00%
13181550	601003	RY COPY SUPPLIES	\$ 7,245.80	\$ 7,000.00	\$ 7,000.00	\$ 3,063.00	\$ 7,000.00	0.00%
13181551	601043	RY TEXTBOOKS	\$ 44,105.43	\$ 13,000.00	\$ 13,000.00	\$ 96.93	\$ 13,000.00	0.00%
13431551	601074	RY SUPPLIES-SPECIAL ED	\$ 1,698.61	\$ 2,000.00	\$ 2,000.00	\$ 2,706.98	\$ 2,000.00	0.00%
13441552	601201	RY INSTR TECH EQUIP	\$ 25,425.99	\$ 16,625.00	\$ 16,625.00	\$ 1,982.92	\$ 16,625.00	0.00%
13501550	601058	RY REBINDING	\$ 610.15	\$ 620.00	\$ 620.00	\$ 566.26	\$ 650.00	4.84%
13501551	601077	RY SUPPLIES-TEACHING	\$ 12,597.16	\$ 20,000.00	\$ 20,000.00	\$ 17,790.43	\$ 20,000.00	0.00%
13071560	601007	RY PRINC DUES	\$ 534.00	\$ 600.00	\$ 600.00	\$ -	\$ 800.00	33.33%
13071560	601009	RY PRINC CONFERENCE	\$ 77.50	\$ 1,500.00	\$ 1,500.00	\$ 1,270.00	\$ 1,500.00	0.00%
13131560	601035	RY LIBRARY MEDIA OTHER EXP	\$ 2,350.37	\$ 1,250.00	\$ 1,250.00	\$ 1,502.96	\$ 1,250.00	0.00%
13171560	601020	RY COURSE REIMB	\$ 12,291.00	\$ 11,000.00	\$ 11,000.00	\$ 9,280.00	\$ 11,000.00	0.00%
13171561	601009	RY PD CONFERENCE	\$ 605.88	\$ 1,600.00	\$ 1,600.00	\$ -	\$ 1,600.00	0.00%
13501560	601021	RY MILEAGE REIMB	\$ -	\$ 500.00	\$ 500.00	\$ 194.10	\$ 250.00	-50.00%
TOTAL	RYAN		\$ 4,624,058.60	\$ 4,792,085.00	\$ 4,792,085.00	\$ 4,495,112.21	\$ 4,748,503.00	-0.91%
16	NORTH ST							
13071610	600050	NS PRINCIPAL SALARY	\$ 101,539.10	\$ 109,000.00	\$ 109,000.00	\$ 109,000.06	\$ 109,000.00	0.00%
13161610	600084	NS PSYCHOLOGIST	\$ 64,085.06	\$ 68,904.00	\$ 68,904.00	\$ 68,905.98	\$ 74,118.00	7.57%
13171611	600070	NS PROF DEV STIPEND	\$ 3,661.19	\$ 6,000.00	\$ 6,000.00	\$ 415.30	\$ 6,000.00	0.00%
13431610	600059	NS MODERATE SPECIAL NEEDS	\$ 364,854.73	\$ 385,618.00	\$ 385,618.00	\$ 388,156.86	\$ 395,725.00	2.62%
13501610	600052	NS TEACHERS SALARY	\$ 963,798.71	\$ 1,036,124.00	\$ 1,036,124.00	\$ 1,037,018.48	\$ 1,052,929.00	1.62%
13501610	600088	NS HEAD TEACHER	\$ 3,415.52	\$ 3,195.00	\$ 3,195.00	\$ 2,874.04	\$ 3,195.00	0.00%
13501611	600061	NS SPECIALIST	\$ 104,158.65	\$ 93,161.00	\$ 112,951.00	\$ 207,272.23	\$ 212,119.00	87.80%
13431611	600083	NS CASE MANAGER	\$ -	\$ 2,874.00	\$ 2,874.00	\$ 3,448.06	\$ 2,874.00	0.00%
13071620	600011	NS CLERICAL SALARY	\$ 36,077.49	\$ 40,394.00	\$ 40,394.00	\$ 37,308.62	\$ 40,894.00	1.24%
13431632	600055	NS SPECIAL ED AIDES SALARY	\$ 98,950.75	\$ 107,229.00	\$ 107,229.00	\$ 112,105.79	\$ 116,573.00	8.71%
13441630	600058	NS TECHNOLOGY AIDES	\$ 15,619.47	\$ 16,194.00	\$ 16,194.00	\$ 16,138.98	\$ 16,194.00	0.00%
13501630	601029	NS LONG TRM SUB TCHR	\$ 5,308.74	\$ 8,000.00	\$ 8,000.00	\$ 234.08	\$ 8,000.00	0.00%
13501630	601311	NS DAILY SUB TCHR	\$ 12,558.06	\$ 15,000.00	\$ 15,000.00	\$ 6,986.42	\$ 15,000.00	0.00%
13501630	601312	NS DAILY SUB AID	\$ 2,489.50	\$ 4,000.00	\$ 4,000.00	\$ 500.50	\$ 4,000.00	0.00%
13501631	600060	NS LUNCH/RECESS SUPERVISORS	\$ 19,255.50	\$ 19,000.00	\$ 19,000.00	\$ 7,493.75	\$ 19,000.00	0.00%
13601630	600116	NS CUSTODIAL SALARY	\$ 79,808.42	\$ 84,234.00	\$ 84,234.00	\$ 84,234.01	\$ 88,322.00	4.85%
13601630	600117	NS CUSTODIAL OVERTIME	\$ 7,922.80	\$ 9,000.00	\$ 9,000.00	\$ 3,311.13	\$ 9,000.00	0.00%
13601630	600118	NS CUST BUILDING CHECK	\$ 7,531.76	\$ 8,700.00	\$ 8,700.00	\$ 4,039.78	\$ 8,700.00	0.00%

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13171640	601023	NS PROF DEV PRESENTER	\$ 5,899.43	\$ 5,900.00	\$ 5,900.00	\$ 193.97	\$ 5,900.00	0.00%
13181640	601002	NS COPIER CONTRACTS	\$ 4,954.08	\$ 4,955.00	\$ 4,955.00	\$ 4,852.47	\$ 4,955.00	0.00%
13431640	601032	NS SPED STUD SPEC AIDE	\$ 186,287.72	\$ 137,298.00	\$ 137,298.00	\$ 137,298.00	\$ 97,081.00	-29.29%
13071650	601000	NS OFFICE SUPPLIES	\$ 5,900.48	\$ 3,500.00	\$ 3,500.00	\$ 1,795.73	\$ 3,500.00	0.00%
13131650	601034	NS LIBRARY MEDIA SUPPLIES	\$ 1,549.70	\$ 3,000.00	\$ 3,000.00	\$ 1,364.21	\$ 3,000.00	0.00%
13161650	601209	NS TEST & ASSESS SUPPLIES	\$ 5,199.33	\$ 5,000.00	\$ 5,000.00	\$ 153.28	\$ 5,000.00	0.00%
13181650	601003	NS COPY SUPPLIES	\$ 6,257.80	\$ 6,000.00	\$ 6,000.00	\$ 2,059.00	\$ 6,000.00	0.00%
13181651	601043	NS TEXTBOOKS	\$ 36,465.93	\$ 13,000.00	\$ 13,000.00	\$ 2,385.87	\$ 13,000.00	0.00%
13431651	601074	NS SUPPLIES-SPECIAL ED	\$ 5,593.51	\$ 3,000.00	\$ 3,000.00	\$ 2,109.10	\$ 3,000.00	0.00%
13441652	601201	NS INSTR TECH EQUIP	\$ 16,218.42	\$ 8,500.00	\$ 8,500.00	\$ 1,999.84	\$ 8,500.00	0.00%
13501651	601077	NS SUPPLIES-TEACHING	\$ 17,878.91	\$ 12,277.00	\$ 12,277.00	\$ 6,254.00	\$ 12,277.00	0.00%
13071660	601007	NS PRINC DUES	\$ 299.00	\$ 700.00	\$ 700.00	\$ 300.00	\$ 700.00	0.00%
13071660	601009	NS PRINC CONFERENCE	\$ 177.50	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	0.00%
13131660	601035	NS LIBRARY MEDIA OTHER EXP	\$ 759.52	\$ 1,250.00	\$ 1,250.00	\$ 1,120.30	\$ 1,250.00	0.00%
13171660	601020	NS COURSE REIMB	\$ 3,275.00	\$ 7,000.00	\$ 7,000.00	\$ 770.00	\$ 7,000.00	0.00%
13171661	601009	NS PD CONFERENCE	\$ 265.88	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	0.00%
13501660	601021	NS MILEAGE REIMB	\$ -	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	0.00%
TOTAL	NORTH ST		\$ 2,188,017.66	\$ 2,229,807.00	\$ 2,249,597.00	\$ 2,252,099.84	\$ 2,354,606.00	4.67%
17	TRAHAN							
13071710	600050	TR PRINCIPAL SALARY	\$ 103,758.98	\$ 111,353.00	\$ 111,353.00	\$ 111,353.06	\$ 111,353.00	0.00%
13161710	600084	TR PSYCHOLOGIST	\$ 36,154.56	\$ 39,263.00	\$ 39,263.00	\$ 39,262.52	\$ 40,081.00	2.08%
13171711	600070	TR PROF DEV STIPEND	\$ 1,834.74	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	0.00%
13431710	600059	TR MODERATE SPECIAL NEEDS	\$ 199,018.04	\$ 139,803.00	\$ 139,803.00	\$ 139,832.63	\$ 142,342.00	1.82%
13501710	600052	TR TEACHERS SALARY	\$ 1,007,809.25	\$ 994,162.00	\$ 994,162.00	\$ 965,060.78	\$ 988,181.00	-0.60%
13501710	600088	TR HEAD TEACHER	\$ 2,874.04	\$ 2,874.00	\$ 2,874.00	\$ 2,874.04	\$ 2,874.00	0.00%
13501711	600061	TR SPECIALIST	\$ 118,496.32	\$ 123,624.00	\$ 123,624.00	\$ 123,625.00	\$ 124,381.00	0.61%
13431711	600083	TR CASE MANAGER	\$ -	\$ 41,032.00	\$ 41,032.00	\$ 41,047.70	\$ 41,032.00	0.00%
13071720	600011	TR CLERICAL SALARY	\$ 39,304.87	\$ 47,994.00	\$ 47,994.00	\$ 38,277.87	\$ 47,994.00	0.00%
13431732	600055	TR SPECIAL ED AIDES SALARY	\$ 74,790.01	\$ 53,856.00	\$ 53,856.00	\$ 52,892.32	\$ 53,456.00	-0.74%
13441730	600058	TR TECHNOLOGY AIDES	\$ 15,377.58	\$ 16,194.00	\$ 16,194.00	\$ 15,927.63	\$ 16,245.00	0.31%
13501730	601029	TR LONG TRM SUB TCHR	\$ 920.00	\$ 9,000.00	\$ 9,000.00	\$ 3,761.00	\$ 9,000.00	0.00%
13501730	601311	TR DAILY SUB TCHR	\$ 15,493.45	\$ 15,000.00	\$ 15,000.00	\$ 3,045.54	\$ 15,000.00	0.00%
13501730	601312	TR DAILY SUB AIDE	\$ 2,568.25	\$ 2,200.00	\$ 2,200.00	\$ -	\$ 2,200.00	0.00%
13501731	600054	TR INST AIDES SALARY	\$ 16,028.87	\$ 22,665.00	\$ 22,665.00	\$ 19,668.28	\$ 21,153.00	-6.67%

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			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL / ENCUMB TO DATE	PROPOSED	CHANGE
13501731	600060	TR LUNCH/RECESS SUPERVISORS	\$ 13,288.00	\$ 17,000.00	\$ 17,000.00	\$ 5,137.00	\$ 17,000.00	0.00%
13601730	600116	TR CUSTODIAL SALARY	\$ 88,300.27	\$ 91,637.00	\$ 91,637.00	\$ 91,638.03	\$ 93,365.00	1.89%
13601730	600117	TR CUSTODIAL OVERTIME	\$ 4,960.89	\$ 8,917.00	\$ 8,917.00	\$ 3,145.60	\$ 8,000.00	-10.28%
13601730	600118	TR CUST BUILDING CHECK	\$ 8,190.30	\$ 8,000.00	\$ 8,000.00	\$ 4,298.72	\$ 8,500.00	6.25%
13171740	601023	TR PROF DEV PRESENTER	\$ 5,004.00	\$ 5,900.00	\$ 5,900.00	\$ 194.02	\$ 5,900.00	0.00%
13181740	601002	TR COPIER CONTRACTS	\$ 7,431.12	\$ 7,432.00	\$ 7,432.00	\$ 7,278.71	\$ 7,432.00	0.00%
13431740	601032	TR SPED STUD SPEC AIDE	\$ 20,891.55	\$ 67,804.00	\$ 67,804.00	\$ 22,602.00	\$ 23,813.00	-64.88%
13071750	601000	TR OFFICE SUPPLIES	\$ 4,528.36	\$ 3,500.00	\$ 3,500.00	\$ 1,349.05	\$ 3,500.00	0.00%
13131750	601034	TR LIBRARY MEDIA SUPPLIES	\$ 586.50	\$ 3,000.00	\$ 3,000.00	\$ 321.51	\$ 3,000.00	0.00%
13161750	601209	TR TEST & ASSESS SUPPLIES	\$ 1,816.82	\$ 5,000.00	\$ 5,000.00	\$ 153.57	\$ 5,000.00	0.00%
13181750	601003	TR COPY SUPPLIES	\$ 6,298.06	\$ 6,000.00	\$ 6,000.00	\$ 2,075.00	\$ 6,000.00	0.00%
13181751	601043	TR TEXTBOOKS	\$ 4,235.62	\$ 13,000.00	\$ 13,000.00	\$ 5,306.04	\$ 13,000.00	0.00%
13431751	601074	TR SUPPLIES-SPECIAL ED	\$ 1,056.30	\$ 1,172.00	\$ 1,172.00	\$ 51.98	\$ 1,200.00	2.39%
13441752	601201	TR INSTR TECH EQUIP	\$ 21,201.54	\$ 8,500.00	\$ 8,500.00	\$ 6,429.57	\$ 8,500.00	0.00%
13501751	601077	TR SUPPLIES-TEACHING	\$ 23,382.95	\$ 12,277.00	\$ 12,277.00	\$ 9,249.47	\$ 12,277.00	0.00%
13071760	601007	TR PRINC DUES	\$ 534.00	\$ 550.00	\$ 550.00	\$ 604.00	\$ 550.00	0.00%
13071760	601009	TR PRINC CONFERENCE	\$ 149.00	\$ 700.00	\$ 700.00	\$ 150.00	\$ 700.00	0.00%
13131760	601035	TR LIBRARY MEDIA OTHER EXP	\$ 1,047.33	\$ 1,250.00	\$ 1,250.00	\$ 1,357.45	\$ 1,250.00	0.00%
13171760	601020	TR COURSE REIMB	\$ 3,272.00	\$ 6,000.00	\$ 6,000.00	\$ 2,293.26	\$ 6,000.00	0.00%
13171761	601009	TR PD CONFERENCE	\$ 484.39	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	0.00%
13501760	601021	TR MILEAGE REIMB	\$ 38.02	\$ 500.00	\$ 500.00	\$ 79.18	\$ 300.00	-40.00%
TOTAL	TRAHAN		\$ 1,851,125.98	\$ 1,893,909.00	\$ 1,893,909.00	\$ 1,720,342.53	\$ 1,847,329.00	-2.46%
21	WYNN							
13072110	600050	WMS PRIN/ASST PRIN SALARY	\$ 213,735.08	\$ 222,734.00	\$ 222,734.00	\$ 222,733.94	\$ 222,734.00	0.00%
13162110	600071	WMS GUIDANCE COUNSELOR	\$ 134,635.02	\$ 152,409.00	\$ 152,409.00	\$ 152,407.06	\$ 154,421.00	1.32%
13162111	600084	WMS PSYCHOLOGIST	\$ 84,789.12	\$ 86,909.00	\$ 86,909.00	\$ 86,908.90	\$ 86,909.00	0.00%
13172111	600070	WMS PROF DEV STIPEND	\$ 5,254.56	\$ 6,000.00	\$ 6,000.00	\$ 288.36	\$ 6,000.00	0.00%
13182110	600020	WMS CURR CORRINATORS	\$ 17,983.68	\$ 17,984.00	\$ 17,984.00	\$ 17,983.68	\$ 17,984.00	0.00%
13372110	600052	WMS IA TEACHERS SALARY	\$ 2,826,608.90	\$ 2,973,556.00	\$ 2,973,556.00	\$ 2,975,375.92	\$ 3,037,183.00	2.14%
13432110	600059	WMS MODERATE SPECIAL NEEDS	\$ 619,441.80	\$ 725,673.00	\$ 725,673.00	\$ 674,634.34	\$ 728,542.00	0.40%
13432110	600062	WMS SPECIAL ED TUTOR	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%
13432111	600081	WMS CASE MANAGER STIPEND	\$ 110.54	\$ 2,874.00	\$ 2,874.00	\$ 2,874.04	\$ 2,874.00	0.00%
13432111	600083	WMS CASE MANAGERS SALARY	\$ 83,241.56	\$ 82,477.00	\$ 82,477.00	\$ 82,476.94	\$ 82,977.00	0.61%
13512112	600097	WMS TEAM LEADERS	\$ 17,990.91	\$ 17,992.00	\$ 17,992.00	\$ 15,739.88	\$ 17,992.00	0.00%

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			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL / ENCUMB TO DATE	PROPOSED	CHANGE
13132110	600067	WMS MEDIA SPECIALIST	\$ 44,290.35	\$ 79,690.00	\$ 79,690.00	\$ 79,688.96	\$ -	-100.00%
13072120	600011	WMS CLERICAL SALARY	\$ 84,270.12	\$ 77,400.00	\$ 77,400.00	\$ 72,114.17	\$ 78,834.00	1.85%
13432131	600089	WMS ISET AIDES	\$ 9,077.52	\$ 9,000.00	\$ 9,000.00	\$ 2,717.00	\$ 9,000.00	0.00%
13432132	600055	WMS SPECIAL ED AIDES SALARY	\$ 144,604.07	\$ 163,925.00	\$ 163,925.00	\$ 134,489.70	\$ 161,101.00	-1.72%
13512130	601029	WMS LONG TRM SUB TCHR	\$ 20,535.19	\$ 16,428.00	\$ 16,428.00	\$ 2,712.49	\$ 16,428.00	0.00%
13512130	601311	WMS DAILY SUB TCHR	\$ 35,611.79	\$ 36,000.00	\$ 36,000.00	\$ 15,129.34	\$ 36,000.00	0.00%
13512130	601312	WMS DAILY SUB AIDE	\$ 10,644.50	\$ 3,000.00	\$ 3,000.00	\$ 1,583.00	\$ 3,000.00	0.00%
13512133	600085	WMS APPX B ADVISORS	\$ 26,270.91	\$ 20,797.00	\$ 20,797.00	\$ 17,371.61	\$ 20,797.00	0.00%
13512134	600102	WMS BUS LUNCH SUPVSR	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%
13602130	600116	WMS CUSTODIAL SALARY	\$ 162,694.85	\$ 173,141.00	\$ 173,141.00	\$ 175,896.78	\$ 181,690.00	4.94%
13602130	600117	WMS CUSTODIAL OVERTIME	\$ 11,427.86	\$ 11,500.00	\$ 11,500.00	\$ 4,076.05	\$ 11,500.00	0.00%
13602130	600118	WMS CUST BUILDING CHECK	\$ 4,077.92	\$ 5,000.00	\$ 5,000.00	\$ 2,891.07	\$ 5,000.00	0.00%
13172140	601023	WMS PROF DEV PRESENTER	\$ -	\$ 5,900.00	\$ 5,900.00	\$ 6,401.52	\$ 5,900.00	0.00%
13182140	601002	WMS COPIER CONTRACTS	\$ 9,908.16	\$ 9,909.00	\$ 9,909.00	\$ 9,704.95	\$ 9,909.00	0.00%
13432140	601032	WMS SPED STUD SPEC AIDE	\$ 136,866.25	\$ 175,389.00	\$ 175,389.00	\$ 175,389.00	\$ 164,819.00	-6.03%
13512142	601234	WMS INSTR EQUIPMENT REPAIR	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%
13602140	601191	WMS ELEVATOR MAINT	\$ 3,918.16	\$ 4,300.00	\$ 4,300.00	\$ 672.56	\$ 4,300.00	0.00%
13072150	601000	WMS OFFICE SUPPLIES	\$ 3,754.06	\$ 9,000.00	\$ 9,000.00	\$ 3,745.00	\$ 9,000.00	0.00%
13132150	601034	WMS LIBRARY MEDIA SUPPLIES	\$ 540.75	\$ 3,000.00	\$ 3,000.00	\$ 2,053.42	\$ 3,000.00	0.00%
13162150	601209	WMS TEST & ASSESS SUPPLIES	\$ 1,412.86	\$ 5,000.00	\$ 5,000.00	\$ 201.77	\$ 5,000.00	0.00%
13182150	601003	WMS COPY SUPPLIES	\$ 7,245.80	\$ 7,500.00	\$ 7,500.00	\$ 3,063.00	\$ 7,500.00	0.00%
13182151	601043	WMS TEXTBOOKS	\$ 20,258.87	\$ 13,000.00	\$ 13,000.00	\$ 8,318.22	\$ 13,000.00	0.00%
13432151	601074	WMS SUPPLIES-SPECIAL ED	\$ 2,315.88	\$ 5,000.00	\$ 5,000.00	\$ 679.07	\$ 5,000.00	0.00%
13442152	601201	WMS INSTR TECH EQUIP	\$ 23,301.66	\$ 18,000.00	\$ 18,000.00	\$ 10,391.43	\$ 18,000.00	0.00%
13512150	601058	WMS REBINDING	\$ 121.65	\$ 588.00	\$ 588.00	\$ 566.27	\$ 588.00	0.00%
13512151	601077	WMS SUPPLIES-TEACHING	\$ 33,322.60	\$ 30,000.00	\$ 30,000.00	\$ 11,916.03	\$ 30,000.00	0.00%
13072160	601007	WMS PRINC DUES	\$ 530.00	\$ 2,000.00	\$ 2,000.00	\$ 600.00	\$ 2,000.00	0.00%
13072160	601009	WMS PRINC CONFERENCE	\$ 353.00	\$ 500.00	\$ 500.00	\$ 719.00	\$ 750.00	50.00%
13132160	601035	WMS LIBRARY MEDIA OTHER EXP	\$ 759.52	\$ 1,250.00	\$ 1,250.00	\$ 862.50	\$ 1,250.00	0.00%
13172160	601020	WMS COURSE REIMB	\$ 8,608.10	\$ 12,000.00	\$ 12,000.00	\$ 8,260.65	\$ 12,000.00	0.00%
13172161	601009	WMS PD CONFERENCE	\$ 501.89	\$ 750.00	\$ 750.00	\$ 50.00	\$ 750.00	0.00%
13512160	601021	WMS MILEAGE REIMB	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	0.00%
TOTAL	WYNN		\$ 4,811,015.46	\$ 5,193,075.00	\$ 5,193,075.00	\$ 4,983,687.62	\$ 5,179,232.00	-0.27%
31	HIGH SCHOOL							

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			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL / ENCUMB TO DATE	PROPOSED	CHANGE
13073110	600050	TMHS PRIN/ASST PRIN SALARY	\$ 341,953.30	\$ 342,925.00	\$ 342,925.00	\$ 342,824.04	\$ 347,577.00	1.36%
13133110	600066	TMHS LIBRARIAN	\$ 90,432.26	\$ 93,669.00	\$ 93,669.00	\$ 93,668.90	\$ 93,669.00	0.00%
13133110	600067	TMHS MEDIA SPECIALIST	\$ 67,020.68	\$ 69,266.00	\$ 69,266.00	\$ 69,266.08	\$ 69,266.00	0.00%
13163110	600071	TMHS GUIDANCE COUNSELOR	\$ 376,340.90	\$ 401,922.00	\$ 401,922.00	\$ 393,561.74	\$ 409,621.00	1.92%
13163110	600072	TMHS GUIDANCE DEPT HEAD	\$ 7,153.90	\$ 7,154.00	\$ 7,154.00	\$ 7,153.90	\$ 7,154.00	0.00%
13163111	600084	TMHS PSYCHOLOGIST	\$ 81,582.02	\$ 83,621.00	\$ 83,621.00	\$ 83,621.98	\$ 83,621.00	0.00%
13173111	600070	TMHS PROF DEV STIPEND	\$ 7,039.06	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	0.00%
13313110	600052	TMHS TEACHERS SALARY	\$ 4,278,673.19	\$ 4,486,956.00	\$ 4,486,956.00	\$ 4,395,752.72	\$ 4,522,527.00	0.79%
13433110	600059	TMHS MODERATE SPECIAL NEEDS	\$ 272,592.65	\$ 298,875.00	\$ 372,594.00	\$ 270,360.78	\$ 352,048.00	-5.51%
13433110	600062	TMHS SPECIAL ED TUTOR	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	0.00%
13433111	600083	TMHS CASE MANAGERS SALARY	\$ 79,643.98	\$ 81,564.00	\$ 81,564.00	\$ 81,563.04	\$ 81,564.00	0.00%
13523110	600052	NEW START TEACHER SALARY	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 6,921.68	\$ 11,000.00	0.00%
13523110	600072	TMHS DEPT HEAD	\$ 40,070.05	\$ 40,546.00	\$ 40,546.00	\$ 40,545.58	\$ 40,546.00	0.00%
13523112	600033	TMHS SECURITY MONITOR SAL	\$ 10,506.86	\$ 10,770.00	\$ 10,770.00	\$ 3,153.07	\$ 10,770.00	0.00%
13523112	600087	RESOURCE OFFICER	\$ 113,256.03	\$ 132,286.00	\$ 132,286.00	\$ 132,286.00	\$ 136,255.00	3.00%
13073120	600011	TMHS CLERICAL SALARY	\$ 99,449.64	\$ 106,703.00	\$ 106,703.00	\$ 99,505.29	\$ 108,878.00	2.04%
13073121	600011	TMHS GUIDANCE SEC SAL	\$ 37,615.54	\$ 38,694.00	\$ 38,694.00	\$ 37,840.81	\$ 38,694.00	0.00%
13053130	600006	TMHS FACILITY MGR	\$ 80,800.77	\$ 84,417.00	\$ 84,417.00	\$ 84,416.81	\$ 84,417.00	0.00%
13433131	600089	TMHS ISET AIDES	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	0.00%
13433132	600055	TMHS SPECIAL ED AIDES SALARY	\$ 241,831.17	\$ 269,844.00	\$ 269,844.00	\$ 248,695.30	\$ 275,047.00	1.93%
13443130	600058	TMHS TECHNOLOGY AIDES	\$ 25,828.14	\$ 26,787.00	\$ 26,787.00	\$ 26,446.16	\$ 26,787.00	0.00%
13523130	600090	TMHS IN SERVICE SALARY	\$ 20,672.34	\$ 30,000.00	\$ 30,000.00	\$ 7,463.24	\$ 30,000.00	0.00%
13523130	601029	TMHS LONG TRM SUB TCHR	\$ 23,290.96	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	0.00%
13523130	601311	TMHS DAILY SUB TCHR	\$ 38,809.95	\$ 42,000.00	\$ 42,000.00	\$ 14,864.37	\$ 42,000.00	0.00%
13523130	601312	TMHS DAILY SUB AIDE	\$ 5,201.50	\$ 3,400.00	\$ 3,400.00	\$ 722.00	\$ 3,400.00	0.00%
13523132	600127	TMHS INTRAMURALS	\$ 2,385.00	\$ 2,126.00	\$ 2,126.00	\$ -	\$ 2,126.00	0.00%
13523133	600085	TMHS APPX B ADVISORS	\$ 84,504.01	\$ 81,481.00	\$ 81,481.00	\$ 72,699.18	\$ 81,481.00	0.00%
13523134	600093	TMHS LUNCH DUTY	\$ 13,777.20	\$ 19,000.00	\$ 19,000.00	\$ 4,549.68	\$ 19,000.00	0.00%
13603130	600116	TMHS CUSTODIAL SALARY	\$ 330,456.90	\$ 346,595.00	\$ 346,595.00	\$ 335,571.56	\$ 343,656.00	-0.85%
13603130	600117	TMHS CUSTODIAL OVERTIME	\$ 44,185.54	\$ 35,000.00	\$ 35,000.00	\$ 24,426.08	\$ 36,000.00	2.86%
13603130	600118	TMHS CUST BUILDING CHECK	\$ 2,054.99	\$ 4,000.00	\$ 4,000.00	\$ 1,594.86	\$ 3,000.00	-25.00%
13073140	601147	TMHS RENAISSANCE	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%
13073140	601148	TMHS NHS CEREMONY	\$ 1,793.00	\$ 3,000.00	\$ 3,000.00	\$ 385.00	\$ 3,000.00	0.00%
13133140	601015	TMHS GUID COMPUTER SOFTWARE	\$ 5,038.00	\$ 5,000.00	\$ 5,000.00	\$ 2,187.00	\$ 5,000.00	0.00%
13173140	601023	TMHS PROF DEV PRESENTER	\$ 3,595.90	\$ 7,000.00	\$ 7,000.00	\$ 9,706.71	\$ 7,000.00	0.00%

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			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL / ENCUMB TO DATE	PROPOSED	CHANGE
13183140	601002	TMHS COPIER CONTRACTS	\$ 19,816.32	\$ 19,817.00	\$ 19,817.00	\$ 19,409.89	\$ 19,817.00	0.00%
13433140	601032	TMHS SPED STUD SPEC AIDE	\$ 100,081.06	\$ 129,342.00	\$ 129,342.00	\$ 152,543.00	\$ 231,493.00	78.98%
13473140	601305	TMHS VHS - EDGENUITY	\$ 21,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	0.00%
13603140	601191	TMHS ELEVATOR MAINT	\$ 7,080.72	\$ 7,294.00	\$ 7,294.00	\$ 7,293.12	\$ 7,513.00	3.00%
13073150	601000	TMHS OFFICE SUPPLIES	\$ 13,087.53	\$ 12,000.00	\$ 12,000.00	\$ 8,799.75	\$ 12,000.00	0.00%
13073151	601142	TMHS GRADUATION SUPPLIES	\$ 15,678.64	\$ 16,500.00	\$ 16,500.00	\$ 7,709.12	\$ 16,500.00	0.00%
13133150	601034	TMHS LIBRARY MEDIA SUPPLIES	\$ 20,449.85	\$ 20,000.00	\$ 20,000.00	\$ 1,756.00	\$ 20,000.00	0.00%
13133160	601035	TMHS LIBRARY MED OTHER	\$ 759.52	\$ 1,250.00	\$ 1,250.00	\$ 862.50	\$ 1,250.00	0.00%
13163150	601209	TMHS TEST & ASSESS SUPPLIES	\$ 4,118.61	\$ 10,000.00	\$ 10,000.00	\$ 7,118.39	\$ 10,000.00	0.00%
13163151	601000	TMHS GUID SUPPLIES	\$ 4,603.67	\$ 5,000.00	\$ 5,000.00	\$ 275.00	\$ 5,000.00	0.00%
13163130	600085	TMHS TESTING PROCTORS	\$ 2,659.32	\$ 2,660.00	\$ 2,660.00	\$ -	\$ 2,660.00	0.00%
13183150	601003	TMHS COPY SUPPLIES	\$ 10,209.80	\$ 10,000.00	\$ 10,000.00	\$ 3,063.00	\$ 10,000.00	0.00%
13183151	601043	TMHS TEXTBOOKS	\$ 41,544.01	\$ 20,000.00	\$ 20,000.00	\$ 2,695.04	\$ 20,000.00	0.00%
13433151	601074	TMHS SUPPLIES-SPECIAL ED	\$ 4,437.65	\$ 5,509.00	\$ 5,509.00	\$ 4,750.59	\$ 5,509.00	0.00%
13443152	601201	TMHS INSTR TECH EQUIP	\$ 60,811.36	\$ 25,000.00	\$ 25,000.00	\$ 21,783.35	\$ 25,000.00	0.00%
13523150	601058	TMHS REBINDING	\$ 201.40	\$ 700.00	\$ 700.00	\$ 566.27	\$ 700.00	0.00%
13523151	601077	TMHS SUPPLIES-TEACHING	\$ 101,847.91	\$ 65,000.00	\$ 65,000.00	\$ 36,743.36	\$ 65,000.00	0.00%
13523161	601007	THMS STUDENT MEMBERSHIP DUES	\$ 2,135.00	\$ 2,610.00	\$ 2,610.00	\$ 2,425.00	\$ 2,610.00	0.00%
13073160	601007	TMHS PRINC DUES	\$ 5,075.00	\$ 6,200.00	\$ 6,200.00	\$ 6,395.00	\$ 6,200.00	0.00%
13073160	601009	TMHS PRINC CONFERENCE	\$ 5,293.84	\$ 4,100.00	\$ 4,100.00	\$ 1,610.34	\$ 4,100.00	0.00%
13073160	601012	TMHS POSTAGE	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%
13173160	601020	TMHS COURSE REIMB	\$ 12,891.00	\$ 15,000.00	\$ 15,000.00	\$ 11,292.00	\$ 15,000.00	0.00%
13173161	601009	TMHS PD CONFERENCE	\$ 912.89	\$ 1,750.00	\$ 1,750.00	\$ 674.00	\$ 1,750.00	0.00%
13523160	601021	TMHS MILEAGE REIMB	\$ 706.57	\$ 920.00	\$ 920.00	\$ 136.54	\$ 920.00	0.00%
TOTAL	HIGH SCHOOL		\$ 7,293,957.10	\$ 7,605,253.00	\$ 7,678,972.00	\$ 7,214,654.82	\$ 7,817,126.00	1.80%
84	SCHOOL COMMITTEE							
13058420	600029	SCHOOL COMM SECY	\$ 7,854.47	\$ 9,000.00	\$ 9,000.00	\$ 3,388.56	\$ 9,000.00	0.00%
13058430	600000	SCHOOL COMM SAL	\$ 13,208.17	\$ 13,000.00	\$ 13,000.00	\$ 12,999.84	\$ 13,000.00	0.00%
13058440	601006	LEGAL FEES	\$ 83,200.73	\$ 95,000.00	\$ 95,000.00	\$ 91,400.00	\$ 95,000.00	0.00%
13058440	601010	ADVERTISING	\$ 4,353.54	\$ 15,000.00	\$ 15,000.00	\$ 7,052.02	\$ 15,000.00	0.00%
13058440	601190	MEDICAID PROCESSING	\$ 15,436.85	\$ 13,000.00	\$ 13,000.00	\$ 1,703.70	\$ 14,000.00	7.69%
13058450	601027	SCHOOL COMM SUPPLIES	\$ 3,098.46	\$ 5,000.00	\$ 5,000.00	\$ 1,755.24	\$ 5,000.00	0.00%
13058460	601007	DUES	\$ 8,222.39	\$ 9,300.00	\$ 9,300.00	\$ 8,483.61	\$ 9,300.00	0.00%
13058460	601009	SCHOOL COMM CONFERENCE	\$ 1,355.00	\$ 2,300.00	\$ 2,300.00	\$ 1,070.64	\$ 2,300.00	0.00%

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13058460	601024	MEDICAL EXPENSES	\$ 16,575.34	\$ 17,000.00	\$ 17,000.00	\$ 4,127.46	\$ 17,000.00	0.00%
13058461	601290	LEGAL SETTLEMENTS	\$ 3,000.00	\$ -	\$ -		\$ -	
TOTAL	SCHOOL COMMITTEE		\$ 156,304.95	\$ 178,600.00	\$ 178,600.00	\$ 131,981.07	\$ 179,600.00	0.56%
86	ADMINISTRATION							
13058610	600001	ADMIN SUPERINTENDENT SALARY	\$ 175,146.81	\$ 174,250.00	\$ 174,250.00	\$ 174,249.92	\$ 174,250.00	0.00%
13058611	600002	ADMIN ASST SUPT SALARY	\$ 136,168.00	\$ 141,976.00	\$ 141,976.00	\$ 141,976.12	\$ 141,976.00	0.00%
13058612	600032	ADMIN ATTENDENCE OFFICER	\$ 5,353.92	\$ 5,500.00	\$ 5,500.00	\$ 5,488.08	\$ 5,500.00	0.00%
13058613	600007	ADMIN TRANSPORTATION COORD SAL	\$ 37,818.55	\$ 38,859.00	\$ 38,859.00	\$ 38,781.01	\$ 38,815.00	-0.11%
13058614	600006	ADMIN FACILIITES SALARY	\$ 37,818.54	\$ 38,743.00	\$ 38,743.00	\$ 38,780.89	\$ 38,815.00	0.19%
13068610	600003	BUS OFF BUSINESS MGR SALARY	\$ 123,630.60	\$ 128,410.00	\$ 128,410.00	\$ 128,410.11	\$ 128,410.00	0.00%
13068611	600220	HUMAN RESOURCES SAL	\$ 53,623.09	\$ 55,440.00	\$ 55,440.00	\$ 55,440.06	\$ 55,440.00	0.00%
13058621	600030	ADMIN SUPT SECRETARY SALARY	\$ 59,798.09	\$ 61,017.00	\$ 61,017.00	\$ 61,017.06	\$ 61,017.00	0.00%
13058622	600031	ADMIN ASST SUPT SECRETARY	\$ 59,877.92	\$ 61,945.00	\$ 61,945.00	\$ 61,945.01	\$ 61,945.00	0.00%
13068620	600011	BUS OFF CLERICAL SALARY	\$ 66,688.97	\$ 62,445.00	\$ 62,445.00	\$ 62,444.99	\$ 62,445.00	0.00%
13068620	600012	BUS OFF PAYROLL CLERK SALARY	\$ 48,647.38	\$ 46,461.00	\$ 46,461.00	\$ 46,460.96	\$ 46,461.00	0.00%
13068620	600013	BUS OFF ACCT PAYABLE SALARY	\$ 46,646.41	\$ 49,141.00	\$ 49,141.00	\$ 49,140.78	\$ 49,141.00	0.00%
13058640	601002	SUPT OFF COPIER CONTRACTS	\$ 4,696.02	\$ 5,712.00	\$ 5,712.00	\$ 5,651.66	\$ 6,500.00	13.80%
13058640	601013	SUPT OFFICE PRINTING	\$ 1,215.00	\$ 2,600.00	\$ 2,600.00	\$ -	\$ 2,600.00	0.00%
13058640	601192	CONT SERV - SUPERINTENDENT	\$ 16,480.68	\$ 15,000.00	\$ 15,000.00	\$ 2,042.40	\$ 15,000.00	0.00%
13068640	601002	BUS OFF COPIER CONTRACTS	\$ 7,431.12	\$ 7,432.00	\$ 7,432.00	\$ 7,278.62	\$ 8,200.00	10.33%
13068640	601013	BUSINESS OFFICE PRINTING	\$ 2,100.00	\$ 3,000.00	\$ 3,000.00	\$ 1,968.27	\$ 3,000.00	0.00%
13068640	601192	CONT SERV - BUSINESS OFFICE	\$ 8,420.00	\$ 9,000.00	\$ 9,000.00	\$ 849.90	\$ 9,000.00	0.00%
13058650	601000	SUPT - OFFICE SUPPLIES	\$ 4,404.94	\$ 7,500.00	\$ 7,500.00	\$ 3,697.60	\$ 7,500.00	0.00%
13058650	601003	SUPT - COPY SUPPLIES	\$ 2,305.80	\$ 3,500.00	\$ 3,500.00	\$ 2,075.00	\$ 3,500.00	0.00%
13058750	601000	ASST SUPT - OFFICE SUPPLIES	\$ 4,792.74	\$ 4,500.00	\$ 4,500.00	\$ 1,575.00	\$ 4,500.00	0.00%
13068650	601000	BUSINESS OFFICE - OFFICE SUPPLIES	\$ 9,772.82	\$ 10,000.00	\$ 10,000.00	\$ 3,077.36	\$ 10,000.00	0.00%
13068650	601003	BUSINESS OFFICE - COPY SUPPLIES	\$ 5,269.80	\$ 6,000.00	\$ 6,000.00	\$ 3,061.79	\$ 6,000.00	0.00%
13058660	601007	SUPT - DUES	\$ 13,831.00	\$ 14,000.00	\$ 14,000.00	\$ 9,588.00	\$ 14,000.00	0.00%
13058660	601008	SUBSCRIPTIONS	\$ 46.00	\$ 500.00	\$ 500.00	\$ 465.40	\$ 500.00	0.00%
13058660	601009	SUPT CONFERENCE	\$ 4,946.49	\$ 5,000.00	\$ 5,000.00	\$ 1,784.00	\$ 5,000.00	0.00%
13058661	601009	ASST SUPT CONFERENCE	\$ 2,495.53	\$ 2,500.00	\$ 2,500.00	\$ 1,307.05	\$ 2,500.00	0.00%
13068660	601007	BUSINESS OFFICE - DUES	\$ 2,085.00	\$ 2,200.00	\$ 2,200.00	\$ 2,135.00	\$ 2,200.00	0.00%
13068660	601009	BUS OFF CONFERENCE	\$ 1,616.38	\$ 3,500.00	\$ 3,500.00	\$ 950.00	\$ 3,500.00	0.00%
13068660	601012	POSTAGE	\$ 22,102.55	\$ 27,000.00	\$ 27,000.00	\$ 32,673.75	\$ 30,000.00	11.11%

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			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL / ENCUMB TO DATE	PROPOSED	CHANGE
13068660	601021	MILEAGE REIMB	\$ 12,623.11	\$ 11,200.00	\$ 11,200.00	\$ 9,944.00	\$ 12,500.00	11.61%
TOTAL	ADMINISTRATION		\$ 977,853.26	\$ 1,004,331.00	\$ 1,004,331.00	\$ 954,259.79	\$ 1,010,215.00	0.59%
88	INFORMATION SYST							
13108810	600005	INFOSYS DATA PROC SALARY	\$ 37,819.83	\$ 38,743.00	\$ 38,743.00	\$ 38,782.12	\$ 38,815.00	0.19%
13108810	600015	INFOSYS NETWORK MANAGER SALARY	\$ 91,850.92	\$ 93,902.00	\$ 93,902.00	\$ 93,901.87	\$ 93,902.00	0.00%
13108820	600019	INFOSYS STUDENT DATA SALARY	\$ 53,438.94	\$ 55,350.00	\$ 55,350.00	\$ 55,842.43	\$ 56,150.00	1.45%
13108830	600016	INFOSYS COMPUTER TECHNICIAN	\$ 277,671.93	\$ 290,000.00	\$ 443,719.00	\$ 266,545.94	\$ 507,255.00	14.32%
13108840	601016	INFOSYS TECH CONTRACTED	\$ 157,008.52	\$ 168,649.00	\$ 168,649.00	\$ 74,742.11	\$ 168,649.00	0.00%
13108840	601017	INFORMATION SYSTEMS TRAINING	\$ 12,004.01	\$ 20,000.00	\$ 20,000.00	\$ 12,432.84	\$ 25,000.00	25.00%
13108840	601265	INTERNET CONNECTION	\$ 41,755.71	\$ 93,760.00	\$ 93,760.00	\$ 63,009.98	\$ 64,720.00	-30.97%
13108840	601400	NETWORK MAINTENENCE	\$ 4,745.00	\$ 4,800.00	\$ 4,800.00	\$ 4,745.00	\$ 25,000.00	420.83%
13108840	601401	EMAIL	\$ 3,620.00	\$ 3,620.00	\$ 3,620.00	\$ 3,620.00	\$ 3,620.00	0.00%
13108840	601402	WEB PAGE	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00	\$ 7,500.00	\$ 15,000.00	0.00%
13108840	601403	TSS AND SMS	\$ 2,296.00	\$ 2,500.00	\$ 2,500.00	\$ 2,364.88	\$ 3,000.00	20.00%
13108840	601404	TECH EQUIPMENT MAINTENANCE	\$ 1,500.82	\$ 3,300.00	\$ 3,300.00	\$ -	\$ 9,600.00	190.91%
13108850	601027	INFOSYS SUPPLIES	\$ 77,255.01	\$ 35,567.00	\$ 35,567.00	\$ 39,423.35	\$ 35,567.00	0.00%
13108860	601007	INFO SYSTEMS DUES	\$ 1,052.98	\$ 1,100.00	\$ 1,100.00	\$ 1,015.00	\$ 2,200.00	100.00%
13448862	601201	INSTR TECH EQUIP - SYSTEMWIDE	\$ 436,103.00	\$ 50,000.00	\$ 50,000.00	\$ 26,530.25	\$ 50,000.00	0.00%
TOTAL	INFORMATION SYST		\$ 1,218,122.67	\$ 876,291.00	\$ 1,030,010.00	\$ 690,455.77	\$ 1,098,478.00	6.65%
89	TRANSPORTATION							
13118940	601120	TRANSPORTATION AFTER SCHOOL	\$ 31,230.00	\$ 49,500.00	\$ 49,500.00	\$ 26,600.00	\$ 84,000.00	69.70%
13118930	600197	TRANS MONITORS	\$ 11,399.53	\$ 10,000.00	\$ 10,000.00	\$ 3,315.00	\$ 10,800.00	8.00%
13118940	601279	TRANSPRTN FIELD TRIP TMHS	\$ 13,864.50	\$ 15,000.00	\$ 15,000.00	\$ 5,922.50	\$ 10,000.00	-33.33%
13118941	601007	TRANSPORTATION DUES	\$ 200.00	\$ 200.00	\$ 200.00	\$ 225.00	\$ 450.00	125.00%
13118941	601015	TRANSPRTN COMPUTER SOFTWARE	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0.00%
13118941	601036	TRANSPRTN TRANS-REGULAR	\$ 1,264,185.00	\$ 1,459,200.00	\$ 1,459,200.00	\$ 1,460,600.00	\$ 1,510,120.00	3.49%
13118941	601039	TRANSPRTN TRANS-HOMELESS	\$ 48,187.79	\$ 60,000.00	\$ 60,000.00	\$ 18,351.37	\$ 60,000.00	0.00%
13118941	601040	TRANS- VOCATIONAL	\$ 20,362.50	\$ 22,000.00	\$ 22,000.00	\$ 20,250.00	\$ 22,000.00	0.00%
13438940	601037	SPED TRANS-I/D DIST SPED	\$ 422,235.00	\$ 426,900.00	\$ 426,900.00	\$ 393,900.00	\$ 401,344.00	-5.99%
13438940	601038	SPED TRANS-O/D DIST SPED	\$ 792,799.07	\$ 964,720.00	\$ 964,720.00	\$ 961,625.35	\$ 950,000.00	-1.53%
TOTAL	TRANSPORTATION		\$ 2,606,963.39	\$ 3,010,020.00	\$ 3,010,020.00	\$ 2,893,289.22	\$ 3,051,214.00	1.37%

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			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL / ENCUMB TO DATE	PROPOSED	CHANGE
91	ATHLETICS							
13149110	600004	ATHL DIR/TMHS FAC SALARY	\$ 23,200.19	\$ 24,104.00	\$ 24,104.00	\$ 24,104.07	\$ 24,104.00	0.00%
13149110	600122	ATHL DEPT ATHLETIC TRAINER	\$ 31,938.85	\$ 42,961.00	\$ 42,961.00	\$ 32,280.92	\$ 42,961.00	0.00%
13149110	600123	ATHLETIC COACH	\$ 271,634.00	\$ 277,740.00	\$ 277,740.00	\$ 114,877.00	\$ 277,740.00	0.00%
13149120	600011	ATHL DEPT CLERICAL SALARY	\$ 16,644.19	\$ 19,486.00	\$ 19,486.00	\$ 18,214.45	\$ 19,736.00	1.28%
13149130	600086	ATHLETIC CUSTODIAN	\$ 33,499.21	\$ 25,000.00	\$ 25,000.00	\$ 20,592.07	\$ 25,000.00	0.00%
13149130	600121	ATHL DEPT EQUIPMENT MANAGER	\$ 8,774.96	\$ 9,000.00	\$ 9,000.00	\$ 7,354.36	\$ 9,000.00	0.00%
13149130	600124	ATHL EVNT PSNL SAL	\$ 24,831.61	\$ 15,000.00	\$ 15,000.00	\$ 14,400.00	\$ 15,000.00	0.00%
13149130	600125	ATHL GAME OFF SALARY	\$ 1,910.00	\$ 3,060.00	\$ 3,060.00	\$ -	\$ 3,060.00	0.00%
13149140	600124	CONT EVENT PERSNL	\$ 100.00	\$ 4,000.00	\$ 4,000.00	\$ 280.00	\$ 4,000.00	0.00%
13149140	600125	GAME OFFICIALS CONTRACTED	\$ 39,541.00	\$ 41,917.00	\$ 41,917.00	\$ 20,749.00	\$ 41,917.00	0.00%
13149140	600126	POLICE DETAILS	\$ 8,719.92	\$ 8,400.00	\$ 8,400.00	\$ -	\$ 9,500.00	13.10%
13149140	600151	ATHL DEPT RECONDITIONING	\$ 15,073.17	\$ 10,000.00	\$ 10,000.00	\$ 1,070.50	\$ 17,500.00	75.00%
13149140	600152	ATHL DEPT FILMING	\$ -	\$ 1,400.00	\$ 1,400.00	\$ 960.00	\$ 1,400.00	0.00%
13149140	605061	BOYS HOCKEY ICE RENTAL	\$ 27,673.38	\$ 30,750.00	\$ 30,750.00	\$ 30,750.00	\$ 30,750.00	0.00%
13609140	601271	ATH FLD GROUNDS MAINT	\$ 28,260.76	\$ 22,000.00	\$ 22,000.00	\$ 33,713.37	\$ 22,000.00	0.00%
13149150	601271	ATHL FLD MAINT SUPPLIES	\$ 2,457.73	\$ 3,646.00	\$ 3,646.00	\$ 1,425.64	\$ 3,646.00	0.00%
13149150	601286	ATHL CONFERENCES	\$ 2,869.18	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,100.00	5.00%
13149150	601287	ATHL DIR SUPPLIES	\$ 5,237.24	\$ 7,000.00	\$ 7,000.00	\$ 3,060.00	\$ 7,000.00	0.00%
13149150	601288	ATHL TRAINER SUPPLIES	\$ 7,486.60	\$ 5,000.00	\$ 5,000.00	\$ 1,711.29	\$ 7,000.00	40.00%
13149150	605027	ATHL SPORTS SUPPLIES	\$ 106,085.43	\$ 50,000.00	\$ 50,000.00	\$ 28,370.23	\$ 50,000.00	0.00%
13149160	601007	ATHLETIC DUES	\$ 19,335.40	\$ 24,000.00	\$ 24,000.00	\$ 15,529.00	\$ 24,000.00	0.00%
TOTAL	ATHLETICS		\$ 675,272.82	\$ 626,464.00	\$ 626,464.00	\$ 369,441.90	\$ 637,414.00	1.75%
94	SPECIAL ED I/D							
13439410	600016	ASSISTIVE TECH SALARY	\$ -	\$ 80,000.00	\$ 80,000.00	\$ 13,305.25	\$ 80,000.00	0.00%
13439410	600199	SYSTEMWIDE THERAPISTS	\$ 880,316.72	\$ 886,404.00	\$ 886,404.00	\$ 839,110.46	\$ 811,617.00	-8.44%
13439410	600207	SUMMER SERVICES	\$ 55,139.61	\$ 57,020.00	\$ 57,020.00	\$ 17,327.76	\$ 57,020.00	0.00%
13439412	601084	BEHAVIOR THERAPISTS - SYSTEMWIDE	\$ 97,358.34	\$ 446,000.00	\$ 446,000.00	\$ 424,212.57	\$ 535,129.00	19.98%
13439413	600059	SUMM TEACH SAL	\$ 56,655.68	\$ 59,272.00	\$ 59,272.00	\$ 39,353.13	\$ 59,272.00	0.00%
13439413	600212	SUMM TUTOR SAL	\$ 320.40	\$ 4,461.00	\$ 4,461.00	\$ 1,360.00	\$ 4,461.00	0.00%
13439414	600039	SUMM NURSE	\$ 9,347.50	\$ 12,348.00	\$ 12,348.00	\$ 8,499.17	\$ 20,000.00	61.97%
13439430	600092	SUMM AIDE SAL	\$ 59,214.38	\$ 62,212.00	\$ 62,212.00	\$ 39,026.58	\$ 62,212.00	0.00%
13439440	601098	PUPIL SERVICES-CONT SERV	\$ 872,913.93	\$ 730,000.00	\$ 730,000.00	\$ 518,598.06	\$ 730,000.00	0.00%
13439441	601108	SPED SPEC EVAL-SYSTWIDE	\$ 26,234.61	\$ 60,000.00	\$ 60,000.00	\$ 6,225.00	\$ 60,000.00	0.00%

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13439442	601083	SPED BEH MOD-SYSTWIDE	\$ 165,835.32	\$ 70,000.00	\$ 70,000.00	\$ 52,940.00	\$ 70,000.00	0.00%
13439444	601187	AUDIOLOGY/HEARING SERVICES	\$ 1,867.50	\$ 14,000.00	\$ 14,000.00	\$ 5,238.40	\$ 14,000.00	0.00%
13439446	601002	SPED OFFICE COPIER CONTRACTS	\$ 1,894.45	\$ 2,478.00	\$ 2,478.00	\$ -	\$ 2,478.00	0.00%
13439450	601078	SPED SUPPLIES-OT/PT	\$ 12,168.21	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%
13439451	601299	SPEC ED I/D ASSIST TECHNOLOGY	\$ 12,602.65	\$ 20,000.00	\$ 20,000.00	\$ 5,422.98	\$ 20,000.00	0.00%
13439453	601100	PUPIL SERVICES-SUPPLIES	\$ 7,189.18	\$ 16,000.00	\$ 16,000.00	\$ 8,597.96	\$ 16,000.00	0.00%
13439461	601012	POSTAGE	\$ 1,707.37	\$ 2,600.00	\$ 2,600.00	\$ 57.88	\$ 2,600.00	0.00%
13439461	601021	MILEAGE REIMB	\$ 1,757.90	\$ 5,000.00	\$ 5,000.00	\$ 3,005.22	\$ 5,000.00	0.00%
TOTAL	SPECIAL ED I/D		\$ 2,262,523.75	\$ 2,537,795.00	\$ 2,537,795.00	\$ 1,982,280.42	\$ 2,559,789.00	0.87%
95	SPECIAL ED O/D							
13439510	600010	SPED SPECIAL ED COORD SALARY	\$ 298,097.73	\$ 307,325.00	\$ 307,325.00	\$ 306,950.54	\$ 307,325.00	0.00%
13439520	600011	SPED CLERICAL SALARY	\$ 232,578.88	\$ 259,918.00	\$ 259,918.00	\$ 222,743.83	\$ 263,991.00	1.57%
13439540	601129	MA TUI - PUBLIC SEP DAY 6-21	\$ 846,612.51	\$ 794,902.00	\$ 794,902.00	\$ 781,274.59	\$ 935,008.00	17.63%
13439541	601124	PRIV TUITION - DAY 6-21	\$ 539,031.44	\$ 214,811.00	\$ 214,811.00	\$ 205,902.18	\$ 421,281.00	96.12%
13439541	601126	PRIV TUIT - PRESCHL 3-5	\$ 145,151.55	\$ 171,518.00	\$ 171,518.00	\$ 169,036.56	\$ 174,108.00	1.51%
13439541	601127	PRIV TUITION - RES 6-21	\$ 945,935.21	\$ 1,731,107.00	\$ 1,731,107.00	\$ 1,281,454.00	\$ 1,427,337.00	-17.55%
13439542	601123	COLLAB TUI - PUB SEP DAY 6-21	\$ 745,389.04	\$ 732,584.00	\$ 732,584.00	\$ -	\$ 871,306.00	18.94%
13439560	601007	DUES	\$ -	\$ 450.00	\$ 450.00	\$ -	\$ 800.00	77.78%
13439560	601021	MILEAGE REIMB	\$ 5,294.03	\$ 8,000.00	\$ 8,000.00	\$ 1,131.89	\$ 8,000.00	0.00%
TOTAL	SPECIAL ED O/D		\$ 3,758,090.39	\$ 4,220,615.00	\$ 4,220,615.00	\$ 2,968,493.59	\$ 4,409,156.00	4.47%
97	BUILDINGS & GROUNDS							
13609730	600023	MAINTENANCE SALARY	\$ 273,172.12	\$ 326,018.00	\$ 326,018.00	\$ 302,973.12	\$ 325,851.00	-0.05%
13609730	600024	ELEC/MAINT FOREMAN SALARY	\$ 79,770.61	\$ 80,222.00	\$ 80,222.00	\$ 80,221.96	\$ 80,472.00	0.31%
13609730	600025	SUMMER MAINT	\$ 8,713.76	\$ 15,000.00	\$ 15,000.00	\$ 8,804.52	\$ 15,000.00	0.00%
13609730	600036	MAINTENENCE OT	\$ 28,404.03	\$ 25,000.00	\$ 25,000.00	\$ 10,854.68	\$ 26,000.00	4.00%
13609730	600037	MAINT FOREMAN OT	\$ 27,216.54	\$ 25,000.00	\$ 25,000.00	\$ 22,425.85	\$ 26,000.00	4.00%
13609740	601213	CUSTSERV UNIFORMS	\$ 16,542.26	\$ 18,500.00	\$ 18,500.00	\$ 18,499.80	\$ 18,500.00	0.00%
13609740	601233	CUSTSERV CARPET CLEANING	\$ 21,555.16	\$ 22,203.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	0.00%
13609741	601214	HTNGBLDGS HEATING CONT S/W	\$ 155,109.39	\$ 155,000.00	\$ 163,834.00	\$ 139,775.00	\$ 200,000.00	22.07%
13609742	601253	UTILS ELEC BILLS-DEWING	\$ 54,364.17	\$ 55,000.00	\$ 55,000.00	\$ 54,000.00	\$ 55,000.00	0.00%
13609742	601254	UTILS ELEC BILLS-HB	\$ 55,446.14	\$ 55,000.00	\$ 55,000.00	\$ 49,000.00	\$ 55,000.00	0.00%
13609742	601255	UTILS ELEC BILLS-NS	\$ 40,220.40	\$ 40,000.00	\$ 40,000.00	\$ 37,120.26	\$ 40,000.00	0.00%
13609742	601256	UTILS ELEC BILLS-TRAHAN	\$ 30,346.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	0.00%

FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL / ENCUMB TO DATE	PROPOSED	CHANGE
13609742	601257	UTILS ELEC BILLS-RYAN	\$ 95,429.62	\$ 98,000.00	\$ 98,000.00	\$ 97,991.39	\$ 98,000.00	0.00%
13609742	601258	UTILS ELEC BILLS-WMS	\$ 141,139.29	\$ 140,000.00	\$ 140,000.00	\$ 141,180.00	\$ 142,000.00	1.43%
13609742	601259	UTILS ELEC BILLS-TMHS	\$ 299,373.99	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 290,000.00	-3.33%
13609742	601260	UTILS ELEC BILLS-CENTER	\$ 19,057.20	\$ 20,000.00	\$ 20,000.00	\$ 19,000.00	\$ 20,000.00	0.00%
13609742	601261	UTILS TELEPHONE	\$ 46,316.81	\$ 33,000.00	\$ 36,369.00	\$ 36,369.30	\$ 39,000.00	7.23%
13609742	601263	UTILS SEWER/SEPTIC	\$ 10,795.03	\$ 12,000.00	\$ 12,000.00	\$ 10,000.00	\$ 12,000.00	0.00%
13609742	601264	UTILS CELLULAR	\$ 8,647.75	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 20,000.00	25.00%
13609742	601267	UTILS DUMPSTER	\$ 3,606.75	\$ 3,500.00	\$ 3,500.00	\$ 60.00	\$ 3,500.00	0.00%
13609743	601234	MNTGRND EQUIPMENT REPAIR	\$ 172.11	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	0.00%
13609743	601271	GROUND CONTRACTED SERVICES	\$ 74,579.00	\$ 25,000.00	\$ 40,000.00	\$ 20,425.00	\$ 40,000.00	0.00%
13609744	601119	PEST CONTROL	\$ 615.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 1,000.00	-66.67%
13609744	601192	MNTBLDG CONTRACTED SERVICES	\$ 366,452.55	\$ 400,000.00	\$ 400,000.00	\$ 231,043.01	\$ 350,000.00	-12.50%
13609745	601212	BLDGSCRTY OPERATING CONT SERV	\$ 7,241.86	\$ 17,000.00	\$ 17,000.00	\$ 410.00	\$ 17,000.00	0.00%
13609746	601236	MNTCEQUIP STORAGE CONTAINERS	\$ 650.00	\$ 1,000.00	\$ 1,000.00	\$ 650.00	\$ 1,000.00	0.00%
13609750	601232	CUSTSERV CUSTODIAL SUPPLIES	\$ 183,920.17	\$ 115,000.00	\$ 115,000.00	\$ 54,971.73	\$ 130,000.00	13.04%
13609751	601224	HTNGBLDGS FILTERS	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%
13609753	601271	GROUND MAINTENANCE SUPPLIES	\$ 50,131.10	\$ 12,000.00	\$ 12,000.00	\$ 767.00	\$ 25,000.00	108.33%
13609754	601027	MNTBLDG SUPPLIES	\$ 106,771.82	\$ 80,000.00	\$ 80,000.00	\$ 65,142.56	\$ 90,000.00	12.50%
13609757	601235	EQUIPMENT REPLACE	\$ 239,860.03	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	0.00%
13609761	601245	HTNGBLDGS GAS-DEWING	\$ 65,381.41	\$ 54,000.00	\$ 54,000.00	\$ 56,102.00	\$ 65,000.00	20.37%
13609761	601246	HTNGBLDGS GAS-HEATH BROOK	\$ 52,219.94	\$ 43,000.00	\$ 43,000.00	\$ 43,677.22	\$ 51,000.00	18.60%
13609761	601247	HTNGBLDGS GAS-NORTH STREET	\$ 71,596.26	\$ 60,000.00	\$ 60,000.00	\$ 62,332.62	\$ 65,000.00	8.33%
13609761	601248	HTNGBLDGS GAS-TRAHAN	\$ 45,321.51	\$ 44,000.00	\$ 44,000.00	\$ 42,339.26	\$ 45,000.00	2.27%
13609761	601249	HTNGBLDGS GAS-RYAN	\$ 64,848.27	\$ 57,000.00	\$ 57,000.00	\$ 58,238.51	\$ 62,000.00	8.77%
13609761	601250	HTNGBLDGS GAS-WMS	\$ 76,010.31	\$ 64,000.00	\$ 64,000.00	\$ 59,634.27	\$ 74,000.00	15.63%
13609761	601251	HTNGBLDGS GAS-TMHS	\$ 76,388.39	\$ 60,000.00	\$ 60,000.00	\$ 61,450.98	\$ 68,000.00	13.33%
13609761	601252	HTNGBLDGS GAS-CENTER	\$ 30,247.40	\$ 30,000.00	\$ 30,000.00	\$ 30,437.85	\$ 32,000.00	6.67%
13609762	601212	UTILS OPERATING MISC EXP	\$ 353.54	\$ 400.00	\$ 400.00	\$ 146.07	\$ -	-100.00%
13609763	601021	MNTGRND MILEAGE REIMB	\$ 2,706.75	\$ 4,000.00	\$ 4,000.00	\$ 3,149.80	\$ 3,500.00	-12.50%
13609764	601321	VEHICLE MAINTENANCE	\$ 15,386.09	\$ 10,163.00	\$ 10,163.00	\$ 6,693.10	\$ 16,000.00	57.43%
13609764	601322	VEHICLE GAS & OIL	\$ -	\$ 16,000.00	\$ 16,000.00	\$ -	\$ 16,000.00	0.00%
TOTAL	BUILDINGS & GROUNDS		\$ 2,986,080.53	\$ 2,587,006.00	\$ 2,617,006.00	\$ 2,196,886.86	\$ 2,694,823.00	2.97%
98	S/W LEA							
13059814	600020	CURRICULUM COORDINATORS	\$ 59,408.62	\$ 271,960.00	\$ 345,679.00	\$ 327,886.70	\$ 358,237.00	3.63%

FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL / ENCUMB TO DATE	PROPOSED	CHANGE
13059810	600048	MENTORS SALARY	\$ 34,038.82	\$ 35,000.00	\$ 35,000.00	\$ 31,605.40	\$ 35,000.00	0.00%
13059810	600049	MENTEES SALARY	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	0.00%
13179840	601023	DISTRICTWIDE PROF DEVEL	\$ 61,066.43	\$ 50,000.00	\$ 80,000.00	\$ 12,991.16	\$ 80,000.00	0.00%
13059811	600026	SICK LEAVE BUY BACK	\$ 126,235.59	\$ 110,000.00	\$ 110,000.00	\$ 125,909.40	\$ 60,000.00	-45.45%
13059811	600027	RETIREMENT INCENTIVE	\$ 23,860.00	\$ 16,000.00	\$ 16,000.00	\$ 22,410.00	\$ 16,000.00	0.00%
13059812	600035	GRANT MGMT	\$ 4,062.50	\$ 10,000.00	\$ 10,000.00	\$ 1,450.00	\$ 10,000.00	0.00%
13059840	600219	BENEFITS ADMINISTRATION	\$ -	\$ 11,800.00	\$ 11,800.00	\$ 7,022.61	\$ 11,800.00	0.00%
13059813	600100	SALARY RESERVE - DEGREE CHANGE	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	0.00%
13159810	600040	NURSE SALARIES - SYSTEMWIDE	\$ 486,200.99	\$ 498,527.00	\$ 498,527.00	\$ 494,635.49	\$ 503,070.00	0.91%
13339810	600052	SYST WD ELL TEACHERS	\$ 220,332.81	\$ 281,138.00	\$ 307,138.00	\$ 244,243.66	\$ 321,379.00	4.64%
13059830	600011	SUBS CALL LINE	\$ 18,240.00	\$ 18,500.00	\$ 18,500.00	\$ 7,620.00	\$ 18,500.00	0.00%
13159830	600021	MED SRVCS SUBSTITUTE NURSE	\$ 7,903.40	\$ 8,000.00	\$ 8,000.00	\$ 3,303.40	\$ 8,000.00	0.00%
13529831	600096	COPY CTR AUDIO VISUAL AIDE	\$ 16,202.61	\$ 16,638.00	\$ 16,638.00	\$ 16,637.02	\$ 17,201.00	3.38%
13609830	600120	INTEROFFICE MAIL	\$ 11,110.06	\$ 11,275.00	\$ 11,275.00	\$ 5,624.20	\$ 11,275.00	0.00%
13609830	600196	PART TIME CUST CENTER	\$ 16,155.00	\$ 15,000.00	\$ 15,000.00	\$ 6,783.00	\$ 16,000.00	6.67%
13159840	601188	DOCTOR CONTRACTED	\$ 5,650.00	\$ 5,650.00	\$ 5,650.00	\$ 5,650.00	\$ 5,650.00	0.00%
13189840	601199	VOCATIONAL TUITION	\$ 37,428.00	\$ 37,956.00	\$ 37,956.00	\$ 33,456.00	\$ 34,500.00	-9.11%
13529840	601121	BAND TRANS	\$ 4,772.00	\$ 2,500.00	\$ 2,500.00	\$ 2,093.75	\$ 2,500.00	0.00%
13529840	601234	BAND EQUIPMENT REPAIR	\$ 415.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%
13553140	601002	COPY CENTERCOPIER CONTRACTS	\$ 31,560.30	\$ 41,574.00	\$ 41,574.00	\$ 31,740.00	\$ 41,574.00	0.00%
13553140	601192	COPY CENTER CONT SERV	\$ 95,096.04	\$ 95,000.00	\$ 95,000.00	\$ 93,906.96	\$ 98,000.00	3.16%
13159850	601298	HEALTH SUPPLIES - SYSTEMWIDE	\$ 14,617.25	\$ 14,000.00	\$ 14,000.00	\$ 4,493.79	\$ 14,000.00	0.00%
13553150	601003	COPY CTR SUPPLIES	\$ 90,573.18	\$ 76,000.00	\$ 76,000.00	\$ 59,014.52	\$ 85,000.00	11.84%
		COLLECTIVE BARGAINING SET ASIDE	\$ -	\$ -	\$ -	\$ -	\$ 890,312.00	
TOTAL	S/W LEA		\$ 1,364,928.60	\$ 1,654,518.00	\$ 1,784,237.00	\$ 1,538,477.06	\$ 2,665,998.00	49.42%
GRAND TOTAL			\$ 42,683,406.78	\$ 44,703,002.00	\$ 45,149,308.00	\$ 40,399,407.36	\$ 46,652,822.00	3.33%
							3.21% Increase	