

Maine School Administrative District 11

District Requested Budget - Summary

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Difference	% Difference	1 Year Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2017 - 6/30/2018	3 Years Prior Actual 7/1/2016 - 6/30/2017
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010 LAURA E RICHARDS SCHOOL

1000 INSTRUCTION

1100 REGULAR ELEMENTARY K-8 INSTRUCTION

1000-1100-1000-51010-010 Salaries - Professional /Instruction	653,995.60	622,284.60	31,711.00	5.10%	455,976.61	606,866.25	572,316.37
1000-1100-1000-51020-010 Salaries - Instructional Aides	43,743.54	38,027.32	5,716.22	15.03%	23,240.35	30,405.41	28,633.73
1000-1100-1000-51230-010 Salaries - Substitutes /Instructional	20,000.00	15,600.00	4,400.00	28.21%	12,158.39	10,362.50	9,600.00
1000-1100-1000-51233-010 Salaries - Tutor /Instruction	500.00	500.00	0.00	0.00%	0.00	0.00	0.00
1000-1100-1000-52110-010 Health Ins. - Professional	121,866.83	119,456.25	2,410.58	2.02%	83,380.23	115,468.41	88,574.24
1000-1100-1000-52111-010 Dental Ins. - Professional	4,687.20	4,760.13	(72.93)	(1.53)%	3,284.99	4,534.06	4,311.75
1000-1100-1000-52120-010 Health Ins. - Instructional Aides	20,940.24	18,696.72	2,243.52	12.00%	12,464.48	20,138.36	16,794.12
1000-1100-1000-52121-010 Dental Ins. - Instructional Aides	360.12	360.12	0.00	0.00%	240.07	360.12	330.22
1000-1100-1000-52210-010 Fica/Med - Professional /Instruction	8,575.79	8,133.64	442.15	5.44%	5,787.83	7,651.31	7,358.02
1000-1100-1000-52220-010 Fica/Med - Instructional Aides	3,346.38	2,909.09	437.29	15.03%	1,721.92	2,244.88	2,108.43
1000-1100-1000-52230-010 Fica/Med - Subs /Instruction	1,530.00	1,193.40	336.60	28.21%	421.94	609.06	536.99
1000-1100-1000-52233-010 Fica/Med - Tutors	7.25	7.25	0.00	0.00%	0.00	0.00	0.00
1000-1100-1000-52310-010 MSRS - Professional /Instruction	27,206.25	24,704.71	2,501.54	10.13%	18,101.86	24,093.10	19,230.02
1000-1100-1000-52330-010 MSRS - Substitutes /Instruction	0.00	0.00	0.00	---	90.83	68.51	30.24
1000-1100-1000-52333-010 MSRS - Tutor /Instructional	20.80	19.76	1.04	5.26%	0.00	0.00	0.00
1000-1100-1000-52510-010 Tuition Reimb. - Professional	0.00	0.00	0.00	---	7,641.00	12,483.00	13,040.00
1000-1100-1000-52520-010 Tuition Reimb - Support/Aide	0.00	0.00	0.00	---	0.00	525.00	0.00
1000-1100-1000-52610-010 Unemployment - Professional	276.80	268.80	8.00	2.98%	279.08	267.37	291.70
1000-1100-1000-52620-010 Unemployment - Support /Aide	48.60	48.50	0.10	0.21%	31.42	48.38	51.63
1000-1100-1000-52630-010 Unemployment - Substitutes /Instruction	24.00	24.00	0.00	0.00%	24.37	20.29	18.54
1000-1100-1000-52633-010 Unemployment - Tutors	1.00	1.00	0.00	0.00%	0.00	0.00	0.00
1000-1100-1000-52710-010 Workers Comp - Professional	2,615.98	2,240.23	375.75	16.77%	1,848.91	2,222.85	2,107.85
1000-1100-1000-52720-010 Workers Comp - Support /Aide	174.98	136.90	38.08	27.82%	92.99	109.44	102.89
1000-1100-1000-52730-010 Workers Comp - Substitutes /Instruction	80.00	56.16	23.84	42.45%	48.64	37.53	34.75
1000-1100-1000-52733-010 Workers Comp - Tutors	2.00	1.80	0.20	11.11%	0.00	0.00	0.00
1000-1100-1000-52810-010 Cash In Lieu - Professional	10,483.20	4,680.00	5,803.20	124.00%	6,232.24	10,503.49	13,136.13
1000-1100-1000-54300-010 Equipment Repairs & Maintenance	480.00	435.00	45.00	10.34%	290.00	295.00	0.00

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1000-1100-1000-54312-010 Copier Maintenance	2,457.00	2,628.02	(171.02)	(6.51)%	1,803.93	1,803.93	1,803.93
1000-1100-1000-54445-010 Lease/Purchase Equipment - Copiers	2,724.00	2,724.00	0.00	0.00%	2,724.00	2,724.00	2,724.00
1000-1100-1000-55800-010 Mileage/District - Instruction	0.00	0.00	0.00	---	0.00	63.68	0.00
1000-1100-1000-56100-010 Paper & General Supplies - Instruction	10,377.37	10,722.43	(345.06)	(3.22)%	8,952.20	9,337.60	8,111.44
1000-1100-1000-56101-010 Supplies - Art	472.78	593.34	(120.56)	(20.32)%	510.39	378.70	476.94
1000-1100-1000-56102-010 Supplies - Lang. Arts /Reading	0.00	0.00	0.00	---	0.00	964.36	952.35
1000-1100-1000-56103-010 Supplies - Math	0.00	0.00	0.00	---	0.00	123.31	56.70
1000-1100-1000-56104-010 Supplies - Music	0.00	0.00	0.00	---	0.00	0.00	101.78
1000-1100-1000-56105-010 Supplies - Phys. Ed	296.15	205.08	91.07	44.41%	205.08	397.59	320.52
1000-1100-1000-56107-010 Supplies - Social Studies	0.00	0.00	0.00	---	0.00	1,210.00	1,097.34
1000-1100-1000-56400-010 Books & Periodicals - Instruction	75.00	125.78	(50.78)	(40.37)%	33.17	0.00	0.00
TOTAL 1100 REGULAR ELEMENTARY K-8 INSTRUCTION	\$937,368.86	\$881,544.03	\$55,824.83	6.33%	\$647,586.92	\$866,317.49	\$794,252.62
1120 REGULAR ELEMENTARY K-2 INSTRUCTION							
1000-1120-1000-51010-010 Salaries - Professional /K-2 Incremental	51,294.00	46,379.00	4,915.00	10.60%	33,411.36	43,768.85	41,674.90
1000-1120-1000-52110-010 Health Insur - Professionals/K-2 Increm.	20,105.40	17,951.28	2,154.12	12.00%	13,463.46	17,951.28	16,919.52
1000-1120-1000-52111-010 Dental Insur - Professionals/K-2 Increm.	504.00	466.68	37.32	8.00%	343.44	444.60	429.72
1000-1120-1000-52210-010 Fica/Med - Professionals/K-2 Increm.	743.76	672.50	71.26	10.60%	394.22	507.93	486.33
1000-1120-1000-52310-010 MSRS - Professional/K-2 Increm	2,133.83	1,841.25	292.58	15.89%	1,326.39	1,737.73	1,400.25
1000-1120-1000-52510-010 Tuition Reimb - Professionals/K-2 Increm	0.00	0.00	0.00	---	0.00	0.00	1,304.00
1000-1120-1000-52610-010 Unemployment - Professionals/K-2 Increm	24.00	24.20	(0.20)	(0.83)%	17.71	23.93	23.87
1000-1120-1000-52710-010 Workers Comp - Professionals/K-2 Increm	205.18	166.96	38.22	22.89%	133.63	157.46	149.93
TOTAL 1120 REGULAR ELEMENTARY K-2 INSTRUCTION	\$75,010.17	\$67,501.87	\$7,508.30	11.12%	\$49,090.21	\$64,591.78	\$62,388.52
1121 REGULAR ELEMENTARY PRE-K INSTRUCTION							
1000-1121-1000-51010-010 Salaries - Professional /PreK	123,332.00	118,946.00	4,386.00	3.69%	85,494.36	111,260.02	105,428.74
1000-1121-1000-51020-010 Salaries - Inst Aide /PreK	48,633.48	46,252.08	2,381.40	5.15%	33,478.54	40,818.01	43,121.26
1000-1121-1000-51230-010 Salaries - Substitutes /PreK	1,500.00	900.00	600.00	66.67%	1,312.50	1,387.50	1,350.00
1000-1121-1000-52110-010 Health Ins - Professionals /PreK	16,518.60	14,748.72	1,769.88	12.00%	11,061.54	14,748.72	10,931.97
1000-1121-1000-52111-010 Dental Ins - Professionals /PreK	1,008.00	933.36	74.64	8.00%	686.88	889.08	859.44

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1000-1121-1000-52120-010 Health Ins - Inst Aide /PreK	10,470.12	9,348.36	1,121.76	12.00%	7,011.27	7,790.30	0.00
1000-1121-1000-52121-010 Dental Ins. - Instruct Aide /PreK	180.12	180.12	0.00	0.00%	135.09	180.12	180.12
1000-1121-1000-52210-010 Fica/Med - Professionals /PreK	1,781.06	1,717.47	63.59	3.70%	1,227.44	1,567.02	1,541.72
1000-1121-1000-52220-010 Fica/Med - Inst Aide /PreK	705.19	670.65	34.54	5.15%	477.52	580.50	614.37
1000-1121-1000-52230-010 Fica/Med - Substitutes /PreK	114.75	68.85	45.90	66.67%	86.48	87.54	87.03
1000-1121-1000-52310-010 MSRS - Professional /PreK	5,109.81	4,702.31	407.50	8.67%	3,394.16	4,417.17	3,542.29
1000-1121-1000-52320-010 MSRS - Inst Aide /PreK	2,023.15	1,836.21	186.94	10.18%	1,329.12	1,620.40	1,448.91
1000-1121-1000-52330-010 MSRS - Substitutes/PreK	0.00	0.00	0.00	---	5.96	8.94	5.04
1000-1121-1000-52610-010 Unemployment - Professionals /PreK	48.80	48.00	0.80	1.67%	47.99	47.79	47.80
1000-1121-1000-52620-010 Unemployment - Inst Aide /PreK	48.00	48.00	0.00	0.00%	25.06	44.82	50.75
1000-1121-1000-52630-010 Unemployment - Inst Substitutes /PreK	3.00	1.80	1.20	66.67%	2.63	2.75	2.71
1000-1121-1000-52710-010 Workers Comp - Professionals /PreK	491.32	426.40	64.92	15.23%	360.72	416.79	395.45
1000-1121-1000-52720-010 Workers Comp - Inst Aides /PreK	194.54	166.51	28.03	16.83%	133.89	146.88	155.28
1000-1121-1000-52730-010 Workers Comp - Inst Substitutes /PreK	6.00	3.24	2.76	85.19%	5.25	5.01	4.89
1000-1121-1000-52810-010 Cash In Lieu - Professionals /PreK	5,241.60	4,680.00	561.60	12.00%	4,674.18	4,539.87	4,378.71
1000-1121-1000-56100-010 Paper & General Supplies /PreK	1,962.20	1,899.81	62.39	3.28%	1,335.28	882.52	904.29
1000-1121-1000-56103-010 Supplies - Math /PreK	0.00	0.00	0.00	---	0.00	106.78	0.00
1000-1121-1000-56107-010 Supplies - Social Studies /PreK	0.00	0.00	0.00	---	0.00	369.60	501.37
TOTAL 1121 REGULAR ELEMENTARY PRE-K INSTRUCTION	\$219,371.74	\$207,577.89	\$11,793.85	5.68%	\$152,285.86	\$191,918.13	\$175,552.14
2200 SPECIAL EDUCATION - RESOURCE							
1000-2200-1000-51010-010 Salaries - Prof /Resource LER	62,261.00	60,944.00	1,317.00	2.16%	44,361.56	57,438.90	47,037.72
1000-2200-1000-51020-010 Salaries - Inst Aides /Resource LER	59,132.62	74,354.07	(15,221.45)	(20.47)%	38,154.44	74,431.42	72,258.60
1000-2200-1000-51230-010 Salaries - Substitutes /Resource	3,000.00	600.00	2,400.00	400.00%	12,283.93	11,437.50	3,112.50
1000-2200-1000-52110-010 Health Ins.- Professional /Resource	10,470.12	11,581.20	(1,111.08)	(9.59)%	7,011.27	11,009.09	8,740.43
1000-2200-1000-52111-010 Dental Ins. - Professional /Resource	504.00	466.68	37.32	8.00%	343.44	429.66	344.22
1000-2200-1000-52120-010 Health Ins. - Instruct Aides /Resource	18,846.22	28,045.08	(9,198.86)	(32.80)%	12,542.84	31,380.68	39,148.70
1000-2200-1000-52121-010 Dental Ins. - Instruct Aides /Resource	324.00	360.00	(36.00)	(10.00)%	213.00	390.00	555.27
1000-2200-1000-52210-010 Fica/Med - Prof / Resource	902.78	883.69	19.09	2.16%	638.59	763.14	622.78
1000-2200-1000-52220-010 Fica/Med - Instruct Aide /Resource	2,042.57	3,224.30	(1,181.73)	(36.65)%	1,187.43	2,987.78	2,104.85

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1000-2200-1000-52230-010 Fica/Med - Substitutes/ Resource	229.50	45.90	183.60	400.00%	629.25	835.59	219.53
1000-2200-1000-52310-010 MSRS - Prof /Resource	2,590.06	2,419.48	170.58	7.05%	1,761.12	2,280.43	1,580.58
1000-2200-1000-52320-010 MSRS - Inst Aides /Resource	741.04	721.33	19.71	2.73%	478.39	826.61	988.67
1000-2200-1000-52330-010 MSRS - Substitutes /Resource	0.00	0.00	0.00	---	23.82	25.32	5.04
1000-2200-1000-52510-010 Tuition Reimb. - Professionals /Resource	0.00	0.00	0.00	---	3,909.00	1,387.00	0.00
1000-2200-1000-52610-010 Unemployment - Prof /Resource	24.40	24.00	0.40	1.67%	23.99	23.91	19.22
1000-2200-1000-52620-010 Unemployment - Instruct Aide /Resource	68.20	96.50	(28.30)	(29.33)%	45.40	113.44	109.39
1000-2200-1000-52630-010 Unemployment - Substitutes/ Resource	6.00	1.20	4.80	400.00%	24.60	22.94	6.24
1000-2200-1000-52710-010 Workers Comp - Prof /Resource	249.04	219.40	29.64	13.51%	177.44	206.79	169.33
1000-2200-1000-52720-010 Workers Comp - Instruct Aide /Resource	236.53	267.68	(31.15)	(11.64)%	152.53	267.97	260.08
1000-2200-1000-52730-010 Workers Comp - Substitutes/ Resource	12.00	2.16	9.84	455.56%	49.14	41.31	11.28
1000-2200-1000-55800-010 Mileage /District - Resource	0.00	0.00	0.00	---	0.00	0.00	102.82
1000-2200-1000-56100-010 Paper & General Supplies - Resource	1,401.88	1,209.46	192.42	15.91%	894.85	457.57	609.96
1000-2200-1000-56102-010 Supplies - Language Arts /Resource	0.00	0.00	0.00	---	0.00	549.72	483.90
TOTAL 2200 SPECIAL EDUCATION - RESOURCE	\$163,041.96	\$185,466.13	\$(22,424.17)	(12.09)%	\$124,906.03	\$197,306.77	\$178,491.11
2300 SPECIAL EDUCATION - SELF CONTAINED							
1000-2300-1000-51010-010 Salaries - Prof /Self Contained LER	43,198.00	55,756.00	(12,558.00)	(22.52)%	28,605.00	45,634.62	37,089.12
1000-2300-1000-51020-010 Salaries - Inst Aide /Self Contained LER	33,772.79	19,096.56	14,676.23	76.85%	18,562.77	18,280.82	19,809.56
1000-2300-1000-51230-010 Salaries - Substitutes /Self Contained	5,000.00	600.00	4,400.00	733.33%	0.00	0.00	0.00
1000-2300-1000-52110-010 Health Ins. - Prof /Self Contained LER	10,470.12	11,581.20	(1,111.08)	(9.59)%	7,383.41	11,209.06	8,811.12
1000-2300-1000-52111-010 Dental Ins. - Prof /Self Contained LER	504.00	466.68	37.32	8.00%	343.35	444.48	429.72
1000-2300-1000-52120-010 Health Ins. - Instr Aide /S Contained LR	23,034.26	0.00	23,034.26	---	8,724.68	0.00	1,468.52
1000-2300-1000-52121-010 Dental Ins. - Instr Aide /S Contained LR	396.00	0.00	396.00	---	168.00	0.00	0.00
1000-2300-1000-52210-010 Fica/Med - Prof /S Contained LR	626.37	808.46	(182.09)	(22.52)%	401.57	595.04	537.84
1000-2300-1000-52220-010 Fica/Med - Inst Aide /S Contained LR	2,311.39	1,460.89	850.50	58.22%	1,276.36	1,203.31	462.69
1000-2300-1000-52230-010 Fica/Med - Subs/S Contained LR	382.50	45.90	336.60	733.33%	0.00	0.00	0.00
1000-2300-1000-52310-010 MSRS - Prof /Self Contained LER	1,797.04	2,213.51	(416.47)	(18.81)%	1,135.57	1,811.68	1,246.24
1000-2300-1000-52320-010 MSRS - Inst Aide /Self Contained LER	182.66	0.00	182.66	---	78.12	124.95	570.51
1000-2300-1000-52610-010 Unemployment - Prof /S Contained LR	24.00	24.00	0.00	0.00%	18.96	47.93	23.90

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1000-2300-1000-52620-010 Unemployment - Inst Aide/S Contained LR	52.80	24.00	28.80	120.00%	29.41	36.09	25.94
1000-2300-1000-52630-010 Unemployment - Subs /S Contained LR	10.00	1.20	8.80	733.33%	0.00	0.00	0.00
1000-2300-1000-52710-010 Workers Comp - Prof /S Contained LR	172.79	200.72	(27.93)	(13.91)%	114.47	164.24	133.43
1000-2300-1000-52720-010 Workers Comp - Inst Aide /S Contained LR	135.08	68.75	66.33	96.48%	74.28	65.80	71.45
1000-2300-1000-52730-010 Workers Comp - Subs /S Contained LR	20.00	2.16	17.84	825.93%	0.00	0.00	0.00
1000-2300-1000-56100-010 Paper & General Supplies -Self Contained	936.92	741.96	194.96	26.28%	776.68	569.87	759.45
TOTAL 2300 SPECIAL EDUCATION - SELF CONTAINED	\$123,026.72	\$93,091.99	\$29,934.73	32.16%	\$67,692.63	\$80,187.89	\$71,439.49
2810 SPECIAL EDUCATION - EXTENDED SCHOOL YR							
1000-2810-1000-51010-010 Salaries - Professional /ESY	7,162.56	7,066.80	95.76	1.36%	6,627.00	4,082.04	5,501.89
1000-2810-1000-51020-010 Salaries - Instructional Aides /ESY	10,020.00	10,020.00	0.00	0.00%	8,889.25	7,147.50	10,766.25
1000-2810-1000-52210-010 Fica/Med - Prof /ESY	147.26	202.29	(55.03)	(27.20)%	92.40	59.19	79.80
1000-2810-1000-52220-010 Fica/Med - Instructional Aides /ESY	766.53	766.53	0.00	0.00%	218.63	262.01	416.38
1000-2810-1000-52310-010 MSRS - Professional /ESY	268.85	136.80	132.05	96.53%	263.04	162.05	184.84
1000-2810-1000-52320-010 MSRS - Instructional Aides /ESY	0.00	0.00	0.00	---	283.16	177.57	209.02
1000-2810-1000-52610-010 Unemployment - ESY	14.32	14.13	0.19	1.34%	0.00	1.40	0.10
1000-2810-1000-52620-010 Unemployment - Instructional Aides /ESY	20.04	20.04	0.00	0.00%	11.52	7.07	15.38
1000-2810-1000-52710-010 Workers Comp - Professional /ESY	28.65	25.45	3.20	12.57%	26.52	14.69	19.78
1000-2810-1000-52720-010 Workers Comp - Instructional Aides /ESY	40.08	36.07	4.01	11.12%	35.56	25.76	38.81
1000-2810-1000-56100-010 Supplies - ESY	100.00	100.00	0.00	0.00%	0.00	0.00	12.76
TOTAL 2810 SPECIAL EDUCATION - EXTENDED SCHOOL YR	\$18,568.29	\$18,388.11	\$180.18	0.98%	\$16,447.08	\$11,939.28	\$17,245.01
4100 ELL (ENGLISH LANGUAGE LEARNER)							
1000-4100-1000-51010-010 Salaries - Professional /ELL	1,877.68	8,936.20	(7,058.52)	(78.99)%	1,639.75	8,357.19	5,586.95
1000-4100-1000-51020-010 Salaries - Inst Aide /ELL	15,611.16	5,739.55	9,871.61	171.99%	8,417.68	0.00	0.00
1000-4100-1000-51230-010 Salaries - Substitutes /ELL	0.00	0.00	0.00	---	0.00	0.00	1,875.00
1000-4100-1000-52110-010 Health Insur - Professionals /ELL	0.00	2,316.24	(2,316.24)	(100.00)%	0.00	0.00	0.00
1000-4100-1000-52111-010 Dental Insur - Professionals /ELL	20.16	93.34	(73.18)	(78.40)%	15.26	88.92	57.28
1000-4100-1000-52120-010 Health Ins. - Inst Aide /ELL	6,805.58	2,895.30	3,910.28	135.06%	3,645.80	0.00	0.00
1000-4100-1000-52121-010 Dental Ins. - Inst Aide /ELL	117.00	45.00	72.00	160.00%	70.17	0.00	0.00

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1000-4100-1000-52210-010 Fica/Med - Professionals /ELL	27.23	129.57	(102.34)	(78.98)%	23.80	121.26	80.94
1000-4100-1000-52220-010 Fica/Med - Inst Aide /ELL	226.36	439.07	(212.71)	(48.45)%	120.52	0.00	0.00
1000-4100-1000-52230-010 Fica/Med - Substitutes /ELL	0.00	0.00	0.00	---	0.00	0.00	27.19
1000-4100-1000-52310-010 MSRS - Professional /ELL	78.11	354.77	(276.66)	(77.98)%	65.10	331.77	187.72
1000-4100-1000-52320-010 MSRS - Instr Aide /ELL	649.42	227.89	421.53	184.97%	334.20	0.00	0.00
1000-4100-1000-52330-010 MSRS - Substitutes /ELL	0.00	0.00	0.00	---	0.00	0.00	63.00
1000-4100-1000-52610-010 Unemployment - Professionals /ELL	0.96	4.80	(3.84)	(80.00)%	0.00	4.83	8.03
1000-4100-1000-52620-010 Unemployment - Inst Aide /ELL	15.60	6.00	9.60	160.00%	16.62	0.00	0.00
1000-4100-1000-52630-010 Unemployment - Substitutes /ELL	0.00	0.00	0.00	---	0.00	0.00	3.75
1000-4100-1000-52710-010 Workers Comp - Professionals /ELL	7.51	32.17	(24.66)	(76.66)%	6.55	30.08	20.14
1000-4100-1000-52720-010 Workers Comp - Inst Aide /ELL	62.44	20.66	41.78	202.23%	33.65	0.00	0.00
1000-4100-1000-52730-010 Workers Comp - Substitutes /ELL	0.00	0.00	0.00	---	0.00	0.00	6.75
1000-4100-1000-52810-010 Cash In Lieu - ELL	209.66	0.00	209.66	---	0.00	0.00	0.00
1000-4100-1000-53000-010 Professional Services - ELL	0.00	0.00	0.00	---	0.00	0.00	276.00
1000-4100-1000-53590-010 Purchased Services/Technical - ELL	0.00	0.00	0.00	---	71.18	0.00	0.00
1000-4100-1000-54330-010 Software License Agreement	60.00	60.00	0.00	0.00%	0.00	0.00	0.00
1000-4100-1000-56100-010 Instructional Supplies - ESL	2,000.00	175.00	1,825.00	1,042.86%	0.00	165.00	353.72
TOTAL 4100 ELL (ENGLISH LANGUAGE LEARNER)	\$27,768.87	\$21,475.56	\$6,293.31	29.30%	\$14,460.28	\$9,099.05	\$8,546.47
4200 ALTERNATIVE EDUCATION							
1000-4200-1000-51010-010 Salaries - Prof /Behavior Program	0.00	0.00	0.00	---	0.00	6,683.02	28,068.74
1000-4200-1000-51020-010 Salaries - Instr Aide /Behavior Program	0.00	0.00	0.00	---	0.00	0.01	21,544.60
1000-4200-1000-52110-010 Health Insur - Prof /Behavior Prg	0.00	0.00	0.00	---	0.00	1,930.22	8,248.10
1000-4200-1000-52111-010 Dental Insur - Prof /Behavior Prg	0.00	0.00	0.00	---	0.00	74.10	358.10
1000-4200-1000-52120-010 Health Insur - Inst Aide /Behavior Prg	0.00	0.00	0.00	---	0.00	1,480.15	6,277.95
1000-4200-1000-52210-010 Fica/Med - Prof /Behavior Prg	0.00	0.00	0.00	---	0.00	84.34	371.34
1000-4200-1000-52220-010 Fica/Med - Inst Aide /Behavior Prg	0.00	0.00	0.00	---	0.00	0.00	312.43
1000-4200-1000-52310-010 MSRS - Prof /Behavior Prg	0.00	0.00	0.00	---	0.00	265.30	943.11
1000-4200-1000-52320-010 MSRS - Inst Aide /Behavior Prg	0.00	0.00	0.00	---	0.00	0.00	723.89
1000-4200-1000-52510-010 Tuition Reimb - Prof /Behavior Prg	0.00	0.00	0.00	---	0.00	0.00	1,402.00

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1000-4200-1000-52610-010 Unemployment - Prof /Behavior Prg	0.00	0.00	0.00	---	0.00	0.00	45.22
1000-4200-1000-52620-010 Unemployment - Inst Aide /Behavior Prg	0.00	0.00	0.00	---	0.00	0.00	43.07
1000-4200-1000-52710-010 Workers Comp - Prof /Behavior Prg	0.00	0.00	0.00	---	0.00	24.05	101.01
1000-4200-1000-52720-010 Workers Comp - Inst Aide /Behavior Prg	0.00	0.00	0.00	---	0.00	0.00	77.55
1000-4200-1000-56100-010 Supplies - Instructional /Behavior Prg	0.00	0.00	0.00	---	0.00	0.00	763.31
TOTAL 4200 ALTERNATIVE EDUCATION	\$0.00	\$0.00	\$0.00	---	\$0.00	\$10,541.19	\$69,280.42
4400 ACADEMIC TUTORIAL PROGRAM							
1000-4400-1000-51230-010 Salaries - Subs /Academic Tutorial LER	0.00	5,250.00	(5,250.00)	(100.00)%	2,336.54	5,175.00	4,575.00
1000-4400-1000-52230-010 Fica/Med - Subs /Academic Tutorial LER	0.00	401.63	(401.63)	(100.00)%	33.88	75.01	66.32
1000-4400-1000-52330-010 MSRS - Subs /Academic Tutorial LER	0.00	0.00	0.00	---	92.74	205.41	153.72
1000-4400-1000-52630-010 Unemploy - Subs/Acad Tutorial LER	0.00	6.00	(6.00)	(100.00)%	4.67	10.35	9.16
1000-4400-1000-52730-010 Workers Comp - Subs /Acad Tutorial LER	0.00	18.90	(18.90)	(100.00)%	9.35	18.64	16.47
TOTAL 4400 ACADEMIC TUTORIAL PROGRAM	\$0.00	\$5,676.53	\$(5,676.53)	(100.00)%	\$2,477.18	\$5,484.41	\$4,820.67
TOTAL 1000 INSTRUCTION	\$1,564,156.61	\$1,480,722.11	\$83,434.50	5.63%	\$1,074,946.19	\$1,437,385.99	\$1,382,016.45
2110 SOCIAL WORK							
1000 REGULAR ELEMENTARY/SECONDARY INSTRUCTION							
1000-1000-2110-51010-010 Salaries - Prof /Social Worker	32,780.50	0.00	32,780.50	---	0.00	0.00	0.00
1000-1000-2110-52110-010 Health Insur - Prof /Social Worker	10,052.70	0.00	10,052.70	---	0.00	0.00	0.00
1000-1000-2110-52111-010 Dental Insur - Prof /Social Worker	252.00	0.00	252.00	---	0.00	0.00	0.00
1000-1000-2110-52210-010 Fica/Med - Prof /Social Worker	475.32	0.00	475.32	---	0.00	0.00	0.00
1000-1000-2110-52610-010 Unemployment - Prof /Social Worker	12.00	0.00	12.00	---	0.00	0.00	0.00
1000-1000-2110-52710-010 Workers Comp - Prof /Social Worker	131.12	0.00	131.12	---	0.00	0.00	0.00
TOTAL 1000 REGULAR ELEMENTARY/SECONDARY INSTRUCT	\$43,703.64	\$0.00	\$43,703.64	---	\$0.00	\$0.00	\$0.00
TOTAL 2110 SOCIAL WORK	\$43,703.64	\$0.00	\$43,703.64	---	\$0.00	\$0.00	\$0.00
2120 GUIDANCE SERVICES							
0000 OVERHEAD							

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1000-0000-2120-51010-010 Salaries - Professional /Guidance	32,780.50	25,710.40	7,070.10	27.50%	22,164.36	25,184.46	24,739.82
1000-0000-2120-52110-010 Health Ins. - Professional /Guidance	6,485.46	4,632.48	1,852.98	40.00%	4,150.03	4,633.48	4,366.83
1000-0000-2120-52111-010 Dental Ins. - Professional /Guidance	252.00	186.67	65.33	35.00%	164.10	177.84	171.96
1000-0000-2120-52210-010 Fica/Med - Professionals /Guidance	475.32	372.80	102.52	27.50%	291.76	330.36	325.67
1000-0000-2120-52310-010 MSRS - Professional /Guidance	1,363.67	1,020.70	342.97	33.60%	879.97	1,000.20	831.42
1000-0000-2120-52610-010 Unemployment - Professionals /Guidance	12.00	9.60	2.40	25.00%	12.00	9.63	9.59
1000-0000-2120-52710-010 Workers Comp - Professional /Guidance	131.12	92.56	38.56	41.66%	88.61	90.70	89.09
1000-0000-2120-56000-010 Supplies - Guidance	199.00	0.00	199.00	---	0.00	0.00	0.00
TOTAL 0000 OVERHEAD	\$41,699.07	\$32,025.21	\$9,673.86	30.21%	\$27,750.83	\$31,426.67	\$30,534.38
TOTAL 2120 GUIDANCE SERVICES	\$41,699.07	\$32,025.21	\$9,673.86	30.21%	\$27,750.83	\$31,426.67	\$30,534.38
2150 SPEECH & LANGUAGE							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2150-51010-010 Salaries - Speech Pathology	28,244.40	26,027.40	2,217.00	8.52%	19,448.45	25,516.22	28,490.46
1000-2800-2150-52110-010 Health Ins - Speech Pathology	6,282.07	5,609.02	673.05	12.00%	4,206.94	5,609.04	4,406.09
1000-2800-2150-52111-010 Dental Ins - Speech Pathology	302.40	280.01	22.39	8.00%	206.01	266.64	214.90
1000-2800-2150-52210-010 Fica/Med - Speech Pathology	409.54	377.40	32.14	8.52%	282.03	369.95	288.12
1000-2800-2150-52310-010 MSRS - Speech Pathology	1,174.97	1,033.29	141.68	13.71%	772.13	1,012.92	957.37
1000-2800-2150-52610-010 Unemployment - Speech Pathology	14.40	14.40	0.00	0.00%	12.42	14.28	28.78
1000-2800-2150-52710-010 Workers Comp - Speech Pathology	112.98	93.70	19.28	20.58%	77.76	91.81	113.15
1000-2800-2150-52810-010 Cash in Lieu - Speech Pathology	0.00	0.00	0.00	---	0.00	0.00	2,910.19
1000-2800-2150-53440-010 SpEd Prof Srvs /Speech Path	1,000.00	1,000.00	0.00	0.00%	0.00	687.50	220.00
1000-2800-2150-55800-010 Mileage/District - Speech Path	400.00	400.00	0.00	0.00%	0.00	0.00	212.65
1000-2800-2150-56000-010 Supplies - Speech Pathology	527.02	558.20	(31.18)	(5.59)%	542.78	560.73	359.39
1000-2800-2150-57300-010 Speech Equipment - Audio Trainer	2,000.00	4,000.00	(2,000.00)	(50.00)%	0.00	0.00	0.00
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$40,467.78	\$39,393.42	\$1,074.36	2.73%	\$25,548.52	\$34,129.09	\$38,201.10
TOTAL 2150 SPEECH & LANGUAGE	\$40,467.78	\$39,393.42	\$1,074.36	2.73%	\$25,548.52	\$34,129.09	\$38,201.10
2160 STUDENT OCCUPATIONAL THERAPY							

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2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2160-51010-010 Salaries - Occupational Therapist	24,571.70	24,862.07	(290.37)	(1.17)%	20,322.04	62,819.16	73,125.24
1000-2800-2160-52110-010 Health Ins - Occupational Therapist	4,404.56	2,542.78	1,861.78	73.22%	2,841.22	5,833.92	7,048.80
1000-2800-2160-52111-010 Dental Ins - Occupational Therapist	134.39	126.93	7.46	5.88%	92.09	277.40	343.80
1000-2800-2160-52210-010 Fica/Med - Occupational Therapist	356.29	360.50	(4.21)	(1.17)%	268.03	888.80	1,033.48
1000-2800-2160-52310-010 MSRS - Occupational Therapist	1,022.18	987.02	35.16	3.56%	807.12	2,493.95	2,470.30
1000-2800-2160-52610-010 Unemployment - Occupational Therapist	16.80	18.29	(1.49)	(8.15)%	13.26	41.50	48.01
1000-2800-2160-52710-010 Workers Comp - Occupational Therapist	98.29	89.51	8.78	9.81%	81.35	226.14	263.28
1000-2800-2160-55800-010 District Travel - Occupational Therapy	0.00	0.00	0.00	---	205.91	276.50	220.04
1000-2800-2160-56100-010 Supplies - Occupational Therapy	559.00	672.88	(113.88)	(16.92)%	631.20	673.91	304.70
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$31,163.21	\$29,659.98	\$1,503.23	5.07%	\$25,262.22	\$73,531.28	\$84,857.65
TOTAL 2160 STUDENT OCCUPATIONAL THERAPY	\$31,163.21	\$29,659.98	\$1,503.23	5.07%	\$25,262.22	\$73,531.28	\$84,857.65
2170 AUDIOLOGY SERVICES							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2170-53440-010 SpEd Prof Serv /Audiology	600.00	600.00	0.00	0.00%	0.00	0.00	0.00
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$600.00	\$600.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00
TOTAL 2170 AUDIOLOGY SERVICES	\$600.00	\$600.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00
2180 STUDENT PHYSICAL THERAPY SERVICES							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2180-51010-010 Salaries - Physical Therapy	7,800.00	11,700.00	(3,900.00)	(33.33)%	6,077.50	5,606.25	3,800.00
1000-2800-2180-52210-010 Fica/Med - Physical Therapy	113.10	169.65	(56.55)	(33.33)%	88.17	81.31	55.10
1000-2800-2180-52310-010 MSRS - Physical Therapy	324.48	464.49	(140.01)	(30.14)%	241.30	222.56	630.35
1000-2800-2180-52610-010 Unemployment - Physical Therapy	4.80	7.20	(2.40)	(33.33)%	4.74	5.72	7.60
1000-2800-2180-52710-010 Workers Comp - Physical Therapy	31.20	42.12	(10.92)	(25.93)%	24.31	20.17	13.68
1000-2800-2180-56000-010 Supplies - Physical Therapy	0.00	0.00	0.00	---	0.00	151.37	0.00
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$8,273.58	\$12,383.46	\$(4,109.88)	(33.19)%	\$6,436.02	\$6,087.38	\$4,506.73

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TOTAL 2180 STUDENT PHYSICAL THERAPY SERVICES	\$8,273.58	\$12,383.46	\$(4,109.88)	(33.19)%	\$6,436.02	\$6,087.38	\$4,506.73
2190 OTHER SUPPORT SERVICES - STUDENT							
1000 REGULAR ELEMENTARY/SECONDARY INSTRUCTION							
1000-1000-2190-56100-010 Supplies - 504 Services	200.00	200.00	0.00	0.00%	90.36	0.00	300.00
TOTAL 1000 REGULAR ELEMENTARY/SECONDARY INSTRUCT	\$200.00	\$200.00	\$0.00	0.00%	\$90.36	\$0.00	\$300.00
TOTAL 2190 OTHER SUPPORT SERVICES - STUDENT	\$200.00	\$200.00	\$0.00	0.00%	\$90.36	\$0.00	\$300.00
2199 OTHER SUPPORT SERVICES - RTI							
1000 REGULAR ELEMENTARY/SECONDARY INSTRUCTION							
1000-1000-2199-51010-010 Salaries - Prof /RTI	14,025.00	0.00	14,025.00	---	0.00	0.00	0.00
1000-1000-2199-52110-010 Health Insur - Prof /RTI	5,026.35	0.00	5,026.35	---	0.00	0.00	0.00
1000-1000-2199-52111-010 Dental Insur - Prof /RTI	126.00	0.00	126.00	---	0.00	0.00	0.00
1000-1000-2199-52210-010 Fica/Med - Prof /RTI	203.36	0.00	203.36	---	0.00	0.00	0.00
1000-1000-2199-52610-010 Unemployment - Prof /RTI	6.00	0.00	6.00	---	0.00	0.00	0.00
1000-1000-2199-52710-010 Workers Comp - Prof /RTI	56.10	0.00	56.10	---	0.00	0.00	0.00
TOTAL 1000 REGULAR ELEMENTARY/SECONDARY INSTRUCT	\$19,442.81	\$0.00	\$19,442.81	---	\$0.00	\$0.00	\$0.00
TOTAL 2199 OTHER SUPPORT SERVICES - RTI	\$19,442.81	\$0.00	\$19,442.81	---	\$0.00	\$0.00	\$0.00
2210 CURRICULUM COORDINATION/DEVELOPMENT							
0000 OVERHEAD							
1000-0000-2210-51010-010 Salaries - Instructional Coach	28,050.00	0.00	28,050.00	---	7,035.56	0.00	0.00
1000-0000-2210-52110-010 Health Insur - Instructional Coach	8,269.08	0.00	8,269.08	---	1,688.96	0.00	0.00
1000-0000-2210-52111-010 Dental Insur - Instructional Coach	252.00	0.00	252.00	---	66.78	0.00	0.00
1000-0000-2210-52210-010 Fica/Med - Instructional Coach	406.72	0.00	406.72	---	90.10	0.00	0.00
1000-0000-2210-52310-010 MSRS - Instructional Coach	583.44	0.00	583.44	---	279.30	0.00	0.00
1000-0000-2210-52610-010 Unemployment - Instructional Coach	12.00	0.00	12.00	---	11.42	0.00	0.00
1000-0000-2210-52710-010 Workers Comp - Instructional Coach	112.20	0.00	112.20	---	28.14	0.00	0.00
1000-0000-2210-55800-010 District Travel - Instructional Coach	0.00	0.00	0.00	---	322.96	0.00	0.00

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TOTAL 0000 OVERHEAD	\$37,685.44	\$0.00	\$37,685.44	---	\$9,523.22	\$0.00	\$0.00
TOTAL 2210 CURRICULUM COORDINATION/DEVELOPMENT	\$37,685.44	\$0.00	\$37,685.44	---	\$9,523.22	\$0.00	\$0.00
2213 PROFESSIONAL DEV/STAFF TRAINING							
0000 OVERHEAD							
1000-0000-2213-51501-010 Stipends - PLCSS	2,500.00	2,250.00	250.00	11.11%	702.75	1,113.03	1,474.65
1000-0000-2213-52201-010 Fica/Med - Stipends /PLCSS	18.13	18.13	0.00	0.00%	5.58	7.96	15.98
1000-0000-2213-52301-010 MSRS - Stipends /PLCSS	52.00	49.66	2.34	4.71%	23.16	44.09	49.48
1000-0000-2213-52601-010 Unemployment - Stipends /PLCSS	2.50	2.50	0.00	0.00%	0.40	0.36	0.36
1000-0000-2213-52701-010 Workers Comp - Stipends /PLCSS	5.00	4.50	0.50	11.11%	2.83	3.99	5.31
1000-0000-2213-55810-010 Mileage/Travel - Professional Dev	0.00	0.00	0.00	---	23.11	288.97	0.00
TOTAL 0000 OVERHEAD	\$2,577.63	\$2,324.79	\$252.84	10.88%	\$757.83	\$1,458.40	\$1,545.78
TOTAL 2213 PROFESSIONAL DEV/STAFF TRAINING	\$2,577.63	\$2,324.79	\$252.84	10.88%	\$757.83	\$1,458.40	\$1,545.78
2220 LIBRARY & EDUCATIONAL MEDIA							
0000 OVERHEAD							
1000-0000-2220-51020-010 Salaries - Library Aide	18,063.39	21,819.20	(3,755.81)	(17.21)%	11,179.96	21,558.38	21,297.56
1000-0000-2220-52120-010 Health Ins. - Library Aide	6,282.07	9,348.36	(3,066.29)	(32.80)%	3,266.96	10,936.44	8,811.12
1000-0000-2220-52121-010 Dental Ins. - Library Aide	144.09	180.12	(36.03)	(20.00)%	83.92	180.12	180.12
1000-0000-2220-52220-010 Fica/Med - Library Aide LER	261.92	316.38	(54.46)	(17.21)%	156.44	301.33	297.88
1000-0000-2220-52320-010 MSRS - Library Aide	751.44	866.22	(114.78)	(13.25)%	443.87	855.85	715.59
1000-0000-2220-52620-010 Unemployment - Library Aide	20.20	25.00	(4.80)	(19.20)%	8.08	24.26	24.72
1000-0000-2220-52720-010 Workers Comp - Library Aide	72.25	78.55	(6.30)	(8.02)%	44.81	77.60	76.63
1000-0000-2220-54330-010 Software Maintenance - Library	727.50	727.50	0.00	0.00%	727.50	700.00	700.00
1000-0000-2220-56000-010 Supplies - Library	306.87	129.95	176.92	136.14%	122.37	138.81	141.18
1000-0000-2220-56400-010 Books & Periodicals - Library	1,779.00	1,757.00	22.00	1.25%	1,182.97	1,189.11	1,194.57
TOTAL 0000 OVERHEAD	\$28,408.73	\$35,248.28	\$(6,839.55)	(19.40)%	\$17,216.88	\$35,961.90	\$33,439.37

Maine School Administrative District 11

District Requested Budget - Summary

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Difference	% Difference	1 Year Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2017 - 6/30/2018	3 Years Prior Actual 7/1/2016 - 6/30/2017
TOTAL 2220 LIBRARY & EDUCATIONAL MEDIA	\$28,408.73	\$35,248.28	\$(6,839.55)	(19.40)%	\$17,216.88	\$35,961.90	\$33,439.37
2230 INSTRUCTIONAL TECHNOLOGY							
0000 OVERHEAD							
1000-0000-2230-54320-010 Repairs /Inst Technology	0.00	0.00	0.00	---	0.00	0.00	100.00
1000-0000-2230-55330-010 Communications /ATM	248.00	248.00	0.00	0.00%	0.00	252.00	248.00
1000-0000-2230-56500-010 Supplies /Inst Technology	21,700.00	2,200.00	19,500.00	886.36%	258.78	14,334.75	1,762.52
1000-0000-2230-57340-010 Equipment (Hardware) - Inst Technology	0.00	7,162.50	(7,162.50)	(100.00)%	10,789.90	6,098.72	5,620.95
1000-0000-2230-57350-010 Equipment (Software) - Inst Technology	0.00	490.00	(490.00)	(100.00)%	0.00	1,656.00	500.00
TOTAL 0000 OVERHEAD	\$21,948.00	\$10,100.50	\$11,847.50	117.30%	\$11,048.68	\$22,341.47	\$8,231.47
TOTAL 2230 INSTRUCTIONAL TECHNOLOGY	\$21,948.00	\$10,100.50	\$11,847.50	117.30%	\$11,048.68	\$22,341.47	\$8,231.47
2400 SUPPORT SERVICES							
0000 OVERHEAD							
1000-0000-2400-55300-010 School Messenger	738.00	664.20	73.80	11.11%	664.20	664.20	379.60
TOTAL 0000 OVERHEAD	\$738.00	\$664.20	\$73.80	11.11%	\$664.20	\$664.20	\$379.60
TOTAL 2400 SUPPORT SERVICES	\$738.00	\$664.20	\$73.80	11.11%	\$664.20	\$664.20	\$379.60
2410 OFFICE OF THE PRINCIPAL							
0000 OVERHEAD							
1000-0000-2410-51040-010 Salaries - Principal	87,409.00	84,956.00	2,453.00	2.89%	62,083.26	83,018.00	81,118.00
1000-0000-2410-51180-010 Salaries - Secretary	42,232.93	34,823.76	7,409.17	21.28%	27,865.24	32,145.43	34,900.68
1000-0000-2410-51232-010 Salaries - Secretary /Subs	0.00	0.00	0.00	---	0.00	0.00	86.65
1000-0000-2410-52140-010 Health Ins - Administrator	12,970.92	11,581.20	1,389.72	12.00%	8,685.90	11,581.20	10,915.68
1000-0000-2410-52141-010 Dental Ins - Administrator	528.00	503.28	24.72	4.91%	359.55	479.40	464.52
1000-0000-2410-52180-010 Health Ins - Secretary	30,016.56	23,850.77	6,165.79	25.85%	19,516.82	23,829.90	13,363.52
1000-0000-2410-52181-010 Dental Ins - Secretary	288.19	252.17	36.02	14.28%	209.04	251.90	147.70
1000-0000-2410-52232-010 Fica/Med - Substitute /Secretary	0.00	0.00	0.00	---	0.00	0.00	3.38
1000-0000-2410-52240-010 Fica/Med - Administrator	1,267.43	1,231.86	35.57	2.89%	838.02	1,115.24	1,092.86

Maine School Administrative District 11

District Requested Budget - Summary

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Difference	% Difference	1 Year Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2017 - 6/30/2018	3 Years Prior Actual 7/1/2016 - 6/30/2017
1000-0000-2410-52280-010 Fica/Med - Secretary	3,230.83	2,664.02	566.81	21.28%	1,425.77	1,560.08	2,169.62
1000-0000-2410-52340-010 MSRS - Principal	3,636.21	3,372.75	263.46	7.81%	2,464.68	3,295.76	2,725.58
1000-0000-2410-52632-010 Unemployment - Substitute /Secretary	0.00	0.00	0.00	---	0.00	0.00	0.09
1000-0000-2410-52640-010 Unemployment - Administrator	24.00	24.00	0.00	0.00%	24.01	24.01	24.01
1000-0000-2410-52680-010 Unemployment - Secretary	38.70	33.90	4.80	14.16%	26.16	32.99	24.39
1000-0000-2410-52732-010 Workers Comp - Substitute /Secretary	0.00	0.00	0.00	---	0.00	0.00	0.31
1000-0000-2410-52740-010 Workers Comp - Administrator	349.64	305.84	43.80	14.32%	248.33	298.74	291.98
1000-0000-2410-52780-010 Workers Comp - Secretary	168.93	125.36	43.57	34.76%	111.35	115.72	125.79
1000-0000-2410-53301-010 Conferences /P Dev - Office	0.00	0.00	0.00	---	944.00	209.00	0.00
1000-0000-2410-54300-010 Equipment Repair - Office	0.00	0.00	0.00	---	199.00	0.00	0.00
1000-0000-2410-54330-010 Maintenance/Software - PowerSchool	1,938.00	1,820.40	117.60	6.46%	1,827.00	1,758.90	1,380.00
1000-0000-2410-55310-010 Postage	900.00	850.00	50.00	5.88%	0.00	871.41	830.72
1000-0000-2410-55321-010 Cell Phone - Administrator	100.00	100.00	0.00	0.00%	0.00	100.00	0.00
1000-0000-2410-56000-010 Supplies - Office	951.57	979.31	(27.74)	(2.83)%	944.46	675.81	754.28
1000-0000-2410-56020-010 Student Recognition/Enrichment	0.00	0.00	0.00	---	0.00	40.05	0.00
1000-0000-2410-58100-010 Dues - Administrator	560.00	560.00	0.00	0.00%	290.00	290.00	614.00
TOTAL 0000 OVERHEAD	\$186,610.91	\$168,034.62	\$18,576.29	11.06%	\$128,062.59	\$161,693.54	\$151,033.76
TOTAL 2410 OFFICE OF THE PRINCIPAL	\$186,610.91	\$168,034.62	\$18,576.29	11.06%	\$128,062.59	\$161,693.54	\$151,033.76
2600 OPER OF PLANT - FURNITURE/FIXTURES							
0000 OVERHEAD							
1000-0000-2600-55210-010 Insurance - Building & Contents	9,789.21	7,812.00	1,977.21	25.31%	0.00	8,953.71	8,218.33
1000-0000-2600-57330-010 Equipment - Furniture	0.00	3,500.00	(3,500.00)	(100.00)%	3,489.68	0.00	0.00
TOTAL 0000 OVERHEAD	\$9,789.21	\$11,312.00	\$(1,522.79)	(13.46)%	\$3,489.68	\$8,953.71	\$8,218.33
TOTAL 2600 OPER OF PLANT - FURNITURE/FIXTURES	\$9,789.21	\$11,312.00	\$(1,522.79)	(13.46)%	\$3,489.68	\$8,953.71	\$8,218.33
2610 OPER OF PLANT - CARE OF BUILDING							
0000 OVERHEAD							
1000-0000-2610-51180-010 Salaries - Custodial	73,716.00	70,778.80	2,937.20	4.15%	52,267.08	70,681.27	64,242.01

Maine School Administrative District 11

District Requested Budget - Summary

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Difference	% Difference	1 Year Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2017 - 6/30/2018	3 Years Prior Actual 7/1/2016 - 6/30/2017
1000-0000-2610-51232-010 Salaries - Custodial /Subs	2,337.60	1,500.00	837.60	55.84%	1,382.03	2,311.79	1,328.19
1000-0000-2610-52180-010 Health Ins. - Custodial	27,331.80	24,403.44	2,928.36	12.00%	18,302.58	24,403.44	23,001.12
1000-0000-2610-52181-010 Dental Ins. - Custodial	360.12	360.12	0.00	0.00%	270.09	360.12	360.24
1000-0000-2610-52232-010 Fica/Med - Substitute /Custodial	178.83	114.75	64.08	55.84%	105.69	175.87	92.26
1000-0000-2610-52280-010 Fica/Med - Custodial	5,639.28	5,414.58	224.70	4.15%	3,725.28	5,013.47	4,541.18
1000-0000-2610-52632-010 Unemployment - Substitute /Custodial	4.68	3.00	1.68	56.00%	2.77	4.59	2.31
1000-0000-2610-52680-010 Unemployment Ins. - Custodial	54.20	53.90	0.30	0.56%	30.89	50.06	47.96
1000-0000-2610-52732-010 Workers Comp - Substitute /Custodial	81.35	48.30	33.05	68.43%	48.10	74.44	41.16
1000-0000-2610-52780-010 Workers Comp. - Custodial	2,565.32	2,279.08	286.24	12.56%	1,817.79	2,283.50	1,999.15
1000-0000-2610-52980-010 Uniform Allowance - Custodial	300.00	300.00	0.00	0.00%	79.88	266.29	300.00
1000-0000-2610-54002-010 Rubbish Removal	3,300.00	2,700.00	600.00	22.22%	1,688.31	2,430.72	2,430.72
1000-0000-2610-54100-010 Water/Sewage	8,600.00	7,200.00	1,400.00	19.44%	5,126.01	6,847.68	7,047.68
1000-0000-2610-54300-010 Repair & Maintenance Services	400.00	400.00	0.00	0.00%	0.00	278.05	0.00
1000-0000-2610-54390-010 Contracted Services	0.00	0.00	0.00	---	250.00	200.00	0.00
1000-0000-2610-55320-010 Telephone	1,800.00	1,560.00	240.00	15.38%	1,344.16	1,470.45	1,413.30
1000-0000-2610-55321-010 Cell Phone	300.00	300.00	0.00	0.00%	90.00	105.00	150.00
1000-0000-2610-56000-010 Supplies	13,100.00	13,100.00	0.00	0.00%	9,042.09	8,867.96	9,832.89
1000-0000-2610-56210-010 Natural Gas	26,000.00	24,000.00	2,000.00	8.33%	18,303.73	23,520.11	20,231.18
1000-0000-2610-56220-010 Electricity	25,000.00	25,000.00	0.00	0.00%	14,376.83	19,691.06	22,640.97
1000-0000-2610-56230-010 Propane	330.00	312.50	17.50	5.60%	135.42	165.61	193.16
1000-0000-2610-57300-010 Equipment	0.00	0.00	0.00	---	0.00	0.00	749.00
TOTAL 0000 OVERHEAD	\$191,399.18	\$179,828.47	\$11,570.71	6.43%	\$128,388.73	\$169,201.48	\$160,644.48
TOTAL 2610 OPER OF PLANT - CARE OF BUILDING	\$191,399.18	\$179,828.47	\$11,570.71	6.43%	\$128,388.73	\$169,201.48	\$160,644.48
2620 OPER OF PLANT - MAINTENANCE OF BUILDING							
0000 OVERHEAD							
1000-0000-2620-54300-010 Repair & Maintenance Services	41,550.00	41,350.00	200.00	0.48%	30,815.48	28,298.83	28,439.38
1000-0000-2620-56000-010 Supplies	8,300.00	7,600.00	700.00	9.21%	2,862.89	3,254.61	3,183.23
1000-0000-2620-58100-010 Licenses & Fees	570.00	500.00	70.00	14.00%	280.00	435.95	617.80

Maine School Administrative District 11

District Requested Budget - Summary

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Difference	% Difference	1 Year Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2017 - 6/30/2018	3 Years Prior Actual 7/1/2016 - 6/30/2017
TOTAL 0000 OVERHEAD	\$50,420.00	\$49,450.00	\$970.00	1.96%	\$33,958.37	\$31,989.39	\$32,240.41
TOTAL 2620 OPER OF PLANT - MAINTENANCE OF BUILDING	\$50,420.00	\$49,450.00	\$970.00	1.96%	\$33,958.37	\$31,989.39	\$32,240.41
2630 OPER OF PLANT - UPKEEP GROUNDS							
0000 OVERHEAD							
1000-0000-2630-54001-010 Snow Removal	3,370.00	3,190.00	180.00	5.64%	2,548.00	2,900.00	3,190.00
1000-0000-2630-54003-010 Sanding	1,500.00	1,500.00	0.00	0.00%	1,680.00	2,484.00	2,592.00
1000-0000-2630-54300-010 Repairs & Maintenance Services	10,350.00	12,150.00	(1,800.00)	(14.81)%	2,577.45	1,302.38	3,253.86
1000-0000-2630-56000-010 Supplies	4,200.00	5,700.00	(1,500.00)	(26.32)%	0.00	1,936.19	3,756.10
1000-0000-2630-56260-010 Fuel - Tractor	400.00	400.00	0.00	0.00%	0.00	286.70	0.00
TOTAL 0000 OVERHEAD	\$19,820.00	\$22,940.00	\$(3,120.00)	(13.60)%	\$6,805.45	\$8,909.27	\$12,791.96
TOTAL 2630 OPER OF PLANT - UPKEEP GROUNDS	\$19,820.00	\$22,940.00	\$(3,120.00)	(13.60)%	\$6,805.45	\$8,909.27	\$12,791.96
2670 OPER OF PLANT /SAFETY							
0000 OVERHEAD							
1000-0000-2670-54300-010 Repairs & Maintenance Services	3,150.00	3,000.00	150.00	5.00%	1,058.56	498.85	1,136.00
TOTAL 0000 OVERHEAD	\$3,150.00	\$3,000.00	\$150.00	5.00%	\$1,058.56	\$498.85	\$1,136.00
TOTAL 2670 OPER OF PLANT /SAFETY	\$3,150.00	\$3,000.00	\$150.00	5.00%	\$1,058.56	\$498.85	\$1,136.00
2680 CAPITAL IMPROVEMENT							
0000 OVERHEAD							
1000-0000-2680-58310-010 Principal	11,562.30	10,903.62	658.68	6.04%	10,903.62	10,176.62	9,475.69
1000-0000-2680-58320-010 Interest	6,849.05	7,488.86	(639.81)	(8.54)%	5,667.71	7,820.37	8,142.78
TOTAL 0000 OVERHEAD	\$18,411.35	\$18,392.48	\$18.87	0.10%	\$16,571.33	\$17,996.99	\$17,618.47
TOTAL 2680 CAPITAL IMPROVEMENT	\$18,411.35	\$18,392.48	\$18.87	0.10%	\$16,571.33	\$17,996.99	\$17,618.47
2690 CAPITAL RENEWAL & RESTORATION							
0000 OVERHEAD							

Maine School Administrative District 11

District Requested Budget - Summary

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1000-0000-2690-54300-010 Contracted - Capital Renovation	0.00	70,000.00	(70,000.00)	(100.00)%	81,240.00	0.00	0.00
TOTAL 0000 OVERHEAD	\$0.00	\$70,000.00	\$(70,000.00)	(100.00)%	\$81,240.00	\$0.00	\$0.00
TOTAL 2690 CAPITAL RENEWAL & RESTORATION	\$0.00	\$70,000.00	\$(70,000.00)	(100.00)%	\$81,240.00	\$0.00	\$0.00
TOTAL 010 LAURA E RICHARDS SCHOOL	\$2,320,665.15	\$2,166,279.52	\$154,385.63	7.13%	\$1,598,819.66	\$2,042,229.61	\$1,967,695.94

Maine School Administrative District 11

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030 RIVER VIEW COMMUNITY SCHOOL

1000 INSTRUCTION

1100 REGULAR ELEMENTARY K-8 INSTRUCTION

1000-1100-1000-51010-030 Salaries - Professional /Instruction	624,946.30	533,472.80	91,473.50	17.15%	360,387.80	475,535.29	489,929.73
1000-1100-1000-51020-030 Salaries - Instructional Aides	37,924.74	35,101.08	2,823.66	8.04%	19,697.80	27,792.73	28,457.53
1000-1100-1000-51230-030 Salaries - Substitutes /Instructional	20,000.00	15,600.00	4,400.00	28.21%	2,385.58	10,130.13	13,387.50
1000-1100-1000-51233-030 Salaries - Tutor /Instruction	500.00	500.00	0.00	0.00%	532.00	0.00	0.00
1000-1100-1000-52110-030 Health Ins. - Professional	138,622.62	108,809.89	29,812.73	27.40%	78,964.04	103,174.02	106,949.82
1000-1100-1000-52111-030 Dental Ins. - Professional	5,796.00	4,806.80	989.20	20.58%	3,269.67	4,207.95	4,426.43
1000-1100-1000-52120-030 Health Ins. - Instructional Aides	10,470.12	9,348.36	1,121.76	12.00%	5,453.21	10,936.42	8,811.12
1000-1100-1000-52121-030 Dental Ins. - Instructional Aides	180.00	180.00	0.00	0.00%	105.00	180.00	180.12
1000-1100-1000-52210-030 Fica/Med - Professional /Instruction	9,061.71	7,735.37	1,326.34	17.15%	5,024.38	6,607.54	6,768.49
1000-1100-1000-52220-030 Fica/Med - Instructional Aides	2,901.25	2,685.22	216.03	8.05%	1,491.58	2,103.22	2,151.61
1000-1100-1000-52230-030 Fica/Med - Subs /Instruction	1,530.00	1,193.40	336.60	28.21%	142.95	423.50	463.79
1000-1100-1000-52233-030 Fica/Med - Tutors	7.25	7.25	0.00	0.00%	7.71	0.00	0.00
1000-1100-1000-52310-030 MSRS - Professional /Instruction	23,676.80	21,178.87	2,497.93	11.79%	14,307.71	18,879.14	16,461.18
1000-1100-1000-52330-030 MSRS - Substitutes /Instruction	0.00	0.00	0.00	---	20.86	210.31	13.78
1000-1100-1000-52333-030 MSRS - Tutor /Instructional	20.80	19.76	1.04	5.26%	0.00	0.00	0.00
1000-1100-1000-52510-030 Tuition Reimb. - Professional	0.00	0.00	0.00	---	0.00	5,035.00	0.00
1000-1100-1000-52520-030 Tuition Reimb - Support/Aide	0.00	0.00	0.00	---	0.00	0.00	2,214.00
1000-1100-1000-52610-030 Unemployment - Professional	279.20	247.40	31.80	12.85%	209.11	222.75	245.28
1000-1100-1000-52620-030 Unemployment - Support /Aide	48.00	48.00	0.00	0.00%	24.01	44.08	52.58
1000-1100-1000-52630-030 Unemployment - Substitutes /Instruction	24.00	24.00	0.00	0.00%	4.83	20.18	26.79
1000-1100-1000-52633-030 Unemployment - Tutors	1.00	1.00	0.00	0.00%	1.06	0.00	0.00
1000-1100-1000-52710-030 Workers Comp - Professional	2,499.77	1,920.48	579.29	30.16%	1,441.83	1,713.34	1,779.75
1000-1100-1000-52720-030 Workers Comp - Support /Aide	151.70	126.36	25.34	20.05%	78.82	100.02	102.34
1000-1100-1000-52730-030 Workers Comp - Substitutes /Instruction	80.00	56.16	23.84	42.45%	9.55	36.58	48.35
1000-1100-1000-52733-030 Workers Comp - Tutors	2.00	1.80	0.20	11.11%	2.13	0.00	0.00
1000-1100-1000-52810-030 Cash In Lieu - Professional	5,241.60	4,680.00	561.60	12.00%	0.00	367.13	4,378.71
1000-1100-1000-54300-030 Equipment Repairs & Maintenance	480.00	435.00	45.00	10.34%	290.00	295.00	140.00

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1000-1100-1000-54312-030 Copier Maintenance	1,950.00	2,058.00	(108.00)	(5.25)%	1,383.44	1,383.44	1,383.44
1000-1100-1000-54445-030 Lease/Purchase Equipment - Copiers	2,724.00	2,724.00	0.00	0.00%	2,724.00	2,724.00	2,724.00
1000-1100-1000-56100-030 Paper & General Supplies - Instruction	8,237.65	7,313.27	924.38	12.64%	4,258.79	5,961.56	6,811.92
1000-1100-1000-56101-030 Supplies - Art	460.21	462.37	(2.16)	(0.47)%	378.61	465.00	495.36
1000-1100-1000-56102-030 Supplies - Lang. Arts /Reading	0.00	0.00	0.00	---	0.00	0.00	69.95
1000-1100-1000-56103-030 Supplies - Math	0.00	0.00	0.00	---	0.00	160.27	144.01
1000-1100-1000-56104-030 Supplies - Music	186.95	179.95	7.00	3.89%	132.45	132.45	132.45
1000-1100-1000-56105-030 Supplies - Phys. Ed	272.85	304.02	(31.17)	(10.25)%	0.00	0.00	320.28
1000-1100-1000-56106-030 Supplies - Science	0.00	0.00	0.00	---	0.00	288.67	287.57
1000-1100-1000-56107-030 Supplies - Social Studies	0.00	0.00	0.00	---	0.00	558.90	590.12
TOTAL 1100 REGULAR ELEMENTARY K-8 INSTRUCTION	\$898,276.52	\$761,220.61	\$137,055.91	18.00%	\$502,728.92	\$679,688.62	\$699,948.00
2200 SPECIAL EDUCATION - RESOURCE							
1000-2200-1000-51010-030 Salaries - Prof /Resource RV	62,161.00	66,633.52	(4,472.52)	(6.71)%	50,051.08	83,595.25	58,647.19
1000-2200-1000-51020-030 Salaries - Inst Aides /Resource RV	76,573.31	82,114.84	(5,541.53)	(6.75)%	53,544.15	61,987.97	31,850.66
1000-2200-1000-51230-030 Salaries - Substitutes /Resource	3,000.00	600.00	2,400.00	400.00%	7,759.62	2,062.50	3,375.00
1000-2200-1000-52110-030 Health Ins. - Professional /Resource	10,470.12	10,532.49	(62.37)	(0.59)%	8,195.39	15,268.96	8,811.12
1000-2200-1000-52111-030 Dental Ins. - Professional /Resource	504.00	528.90	(24.90)	(4.71)%	404.39	740.78	429.72
1000-2200-1000-52120-030 Health Ins. - Instruct Aides /Resource	33,911.16	37,393.44	(3,482.28)	(9.31)%	21,033.81	26,140.48	18,926.90
1000-2200-1000-52121-030 Dental Ins. - Instruct Aides /Resource	360.00	360.00	0.00	0.00%	270.00	330.00	150.10
1000-2200-1000-52210-030 Fica/Med - Prof / Resource	901.33	966.19	(64.86)	(6.71)%	725.72	1,212.17	850.46
1000-2200-1000-52220-030 Fica/Med - Instruct Aide /Resource	4,858.78	4,931.85	(73.07)	(1.48)%	3,219.47	3,528.34	2,034.92
1000-2200-1000-52230-030 Fica/Med - Substitutes/ Resource	229.50	45.90	183.60	400.00%	537.10	85.74	216.36
1000-2200-1000-52310-030 MSRS - Professional /Resource	2,585.90	2,645.35	(59.45)	(2.25)%	1,987.02	3,318.97	1,970.61
1000-2200-1000-52320-030 MSRS - Inst Aides /Resource	670.35	864.41	(194.06)	(22.45)%	526.44	691.80	0.00
1000-2200-1000-52330-030 MSRS - Substitutes /Resource	0.00	0.00	0.00	---	17.86	35.74	0.00
1000-2200-1000-52510-030 Tuition Reimb. - Professionals /Resource	0.00	0.00	0.00	---	0.00	1,095.00	0.00
1000-2200-1000-52610-030 Unemployment - Prof /Resource	24.20	27.27	(3.07)	(11.26)%	24.00	61.11	24.00
1000-2200-1000-52620-030 Unemployment - Instruct Aide /Resource	96.60	97.10	(0.50)	(0.51)%	66.43	100.69	36.90
1000-2200-1000-52630-030 Unemployment - Substitutes/ Resource	6.00	1.20	4.80	400.00%	15.50	4.13	6.75

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1000-2200-1000-52710-030 Workers Comp - Prof /Resource	248.64	239.88	8.76	3.65%	200.19	301.04	211.20
1000-2200-1000-52720-030 Workers Comp - Instruct Aide /Resource	306.29	295.61	10.68	3.61%	214.26	223.01	114.71
1000-2200-1000-52730-030 Workers Comp - Substitutes/ Resource	12.00	2.16	9.84	455.56%	31.04	7.44	12.15
1000-2200-1000-55800-030 Mileage/District - Resource	0.00	0.00	0.00	---	75.92	0.00	0.00
1000-2200-1000-56100-030 Paper & General Supplies - Resource	388.73	539.00	(150.27)	(27.88)%	447.80	260.86	93.00
1000-2200-1000-56103-030 Supplies - Math /Resource	0.00	0.00	0.00	---	0.00	163.69	137.97
1000-2200-1000-57340-030 Tech Hardware - Resource	1,200.00	0.00	1,200.00	---	0.00	0.00	0.00
TOTAL 2200 SPECIAL EDUCATION - RESOURCE	\$198,507.91	\$208,819.11	\$(10,311.20)	(4.94)%	\$149,347.19	\$201,215.67	\$127,899.72
2201 SPECIAL EDUCATION - DAY TREATMENT							
1000-2201-1000-51010-030 Salaries - Prof/STARS Program	62,361.00	61,144.00	1,217.00	1.99%	44,561.56	59,534.12	56,443.23
1000-2201-1000-51020-030 Salaries - Inst Aides /STARS	41,470.38	21,819.20	19,651.18	90.06%	27,897.06	21,510.37	21,249.65
1000-2201-1000-51230-030 Salaries - Substitutes /STARS	3,000.00	600.00	2,400.00	400.00%	0.00	0.00	0.00
1000-2201-1000-52110-030 Health Ins - Professional/STARS	14,360.88	12,822.24	1,538.64	12.00%	9,616.68	12,822.24	12,085.32
1000-2201-1000-52111-030 Dental Ins - Professional /STARS	504.00	466.68	37.32	8.00%	343.35	444.48	429.72
1000-2201-1000-52120-030 Health Insur - Instruct Aides /STARS	20,416.80	14,748.72	5,668.08	38.43%	13,091.89	14,748.72	13,901.16
1000-2201-1000-52121-030 Dental Ins. - Instruct Aides /STARS	360.00	0.00	360.00	---	210.00	0.00	0.00
1000-2201-1000-52210-030 Fica/Med - Prof /STARS	904.23	886.59	17.64	1.99%	646.12	863.30	818.52
1000-2201-1000-52220-030 Fica/Med - Instruct Aide /STARS	601.32	0.00	601.32	---	326.83	0.00	0.00
1000-2201-1000-52230-030 Fica/Med - Substitutes /STARS	229.50	45.90	183.60	400.00%	0.00	0.00	0.00
1000-2201-1000-52310-030 MSRS - Professional /STARS	2,594.22	2,427.42	166.80	6.87%	1,769.06	2,363.62	1,896.41
1000-2201-1000-52320-030 MSRS - Inst Aides /STARS	1,725.17	866.22	858.95	99.16%	1,107.45	854.01	713.92
1000-2201-1000-52610-030 Unemployment - Prof /STARS	24.60	24.00	0.60	2.50%	24.00	24.00	23.98
1000-2201-1000-52620-030 Unemployment - Instruct Aide /STARS	48.00	25.00	23.00	92.00%	39.97	23.68	24.28
1000-2201-1000-52630-030 Unemployment - Substitutes /STARS	6.00	1.20	4.80	400.00%	0.00	0.00	0.00
1000-2201-1000-52710-030 Workers Comp - Prof /STARS	249.44	220.12	29.32	13.32%	178.24	214.31	203.09
1000-2201-1000-52720-030 Workers Comp - Instruct Aide /STARS	165.88	78.55	87.33	111.18%	111.55	77.52	76.40
1000-2201-1000-52730-030 Workers Comp - Substitutes /STARS	12.00	2.16	9.84	455.56%	0.00	0.00	0.00
1000-2201-1000-56100-030 Paper & General Supplies - STARS	1,079.14	924.45	154.69	16.73%	495.17	703.10	588.56
1000-2201-1000-58900-030 Miscellaneous Exp - STARS	380.00	210.00	170.00	80.95%	0.00	0.00	0.00

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TOTAL 2201 SPECIAL EDUCATION - DAY TREATMENT	\$150,492.56	\$117,312.45	\$33,180.11	28.28%	\$100,418.93	\$114,183.47	\$108,454.24
2400 SPECIAL EDUCATION - HOMEBOUND/HOSPITAL							
1000-2400-1000-53440-030 Tutor /SpEd - Home /Hospital Instruction	0.00	0.00	0.00	---	0.00	0.00	230.60
TOTAL 2400 SPECIAL EDUCATION - HOMEBOUND/HOSPITAL	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$230.60
4100 ELL (ENGLISH LANGUAGE LEARNER)							
1000-4100-1000-51010-030 Salaries - Professional /ELL	0.00	0.00	0.00	---	1,718.50	0.00	0.00
1000-4100-1000-51020-030 Salaries - Inst Aide /ELL	6,244.47	5,739.55	504.92	8.80%	2,777.86	0.00	0.00
1000-4100-1000-52111-030 Dental Insur - Professionals /ELL	0.00	0.00	0.00	---	19.07	0.00	0.00
1000-4100-1000-52120-030 Health Ins. - Inst Aide /ELL	2,722.23	2,895.30	(173.07)	(5.98)%	1,206.32	0.00	0.00
1000-4100-1000-52121-030 Dental Ins. - Inst Aide /ELL	46.80	45.00	1.80	4.00%	23.24	0.00	0.00
1000-4100-1000-52210-030 Fica/Med - Professionals /ELL	0.00	0.00	0.00	---	24.92	0.00	0.00
1000-4100-1000-52220-030 Fica/Med - Inst Aide /ELL	90.54	439.07	(348.53)	(79.38)%	39.74	0.00	0.00
1000-4100-1000-52310-030 MSRS - Professional /ELL	0.00	0.00	0.00	---	68.22	0.00	0.00
1000-4100-1000-52320-030 MSRS - Instr Aide /ELL	259.77	227.89	31.88	13.99%	110.25	0.00	0.00
1000-4100-1000-52620-030 Unemployment - Inst Aide /ELL	6.24	6.00	0.24	4.00%	5.49	0.00	0.00
1000-4100-1000-52710-030 Workers Comp - Professionals /ELL	0.00	0.00	0.00	---	6.88	0.00	0.00
1000-4100-1000-52720-030 Workers Comp - Inst Aide /ELL	24.98	20.66	4.32	20.91%	11.09	0.00	0.00
1000-4100-1000-53590-030 Purchased Services/Technical - ELL	0.00	0.00	0.00	---	9.18	0.00	0.00
1000-4100-1000-56100-030 Instructional Supplies - ESL	0.00	175.00	(175.00)	(100.00)%	0.00	165.00	0.00
TOTAL 4100 ELL (ENGLISH LANGUAGE LEARNER)	\$9,395.03	\$9,548.47	\$(153.44)	(1.61)%	\$6,020.76	\$165.00	\$0.00
4400 ACADEMIC TUTORIAL PROGRAM							
1000-4400-1000-51230-030 Salaries - Subs /Academic Tutorial RV	0.00	5,250.00	(5,250.00)	(100.00)%	2,250.00	5,662.50	4,912.50
1000-4400-1000-52230-030 Fica/Med - Subs /Academic Tutorial RIV	0.00	401.63	(401.63)	(100.00)%	172.11	82.10	375.85
1000-4400-1000-52330-030 MSRS - Subs /Academic Tutorial RIV	0.00	0.00	0.00	---	0.00	224.76	0.00
1000-4400-1000-52630-030 Unemploy - Subs/Acad Tutorial RIV	0.00	6.00	(6.00)	(100.00)%	4.50	10.18	9.86
1000-4400-1000-52730-030 Workers Comp - Subs /Acad Tutorial RIV	0.00	18.90	(18.90)	(100.00)%	9.00	20.43	17.72
TOTAL 4400 ACADEMIC TUTORIAL PROGRAM	\$0.00	\$5,676.53	\$(5,676.53)	(100.00)%	\$2,435.61	\$5,999.97	\$5,315.93

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4900 SPECIAL PROGRAMS - REACH							
1000-4900-1000-51010-030 Salaries - Prof /REACH	0.00	12,855.20	(12,855.20)	(100.00)%	0.00	0.00	0.00
1000-4900-1000-51020-030 Salaries - Inst Aides /REACH	5,172.93	6,277.64	(1,104.71)	(17.60)%	0.00	0.00	0.00
1000-4900-1000-52110-030 Health Ins - REACH	0.00	3,590.26	(3,590.26)	(100.00)%	0.00	0.00	0.00
1000-4900-1000-52111-030 Dental Ins - REACH	0.00	93.34	(93.34)	(100.00)%	0.00	0.00	0.00
1000-4900-1000-52120-030 Health Ins - Inst Aides /REACH	2,094.02	2,337.09	(243.07)	(10.40)%	0.00	0.00	0.00
1000-4900-1000-52121-030 Dental Ins - Inst Aides /REACH	36.00	45.00	(9.00)	(20.00)%	0.00	0.00	0.00
1000-4900-1000-52210-030 Fica/Med - REACH	0.00	186.40	(186.40)	(100.00)%	0.00	0.00	0.00
1000-4900-1000-52220-030 Fica/Med - Inst Aides /REACH	75.01	91.03	(16.02)	(17.60)%	0.00	0.00	0.00
1000-4900-1000-52310-030 MSRS - Professional /REACH	0.00	510.35	(510.35)	(100.00)%	0.00	0.00	0.00
1000-4900-1000-52320-030 MSRS - Inst Aides /REACH	215.19	249.22	(34.03)	(13.65)%	0.00	0.00	0.00
1000-4900-1000-52610-030 Unemployment - REACH	0.00	4.80	(4.80)	(100.00)%	0.00	0.00	0.00
1000-4900-1000-52620-030 Unemployment - Inst Aides /REACH	4.80	6.00	(1.20)	(20.00)%	0.00	0.00	0.00
1000-4900-1000-52710-030 Workers Comp - REACH	0.00	46.28	(46.28)	(100.00)%	0.00	0.00	0.00
1000-4900-1000-52720-030 Workers Comp - Inst Aides /REACH	20.69	22.60	(1.91)	(8.45)%	0.00	0.00	0.00
TOTAL 4900 SPECIAL PROGRAMS - REACH	\$7,618.64	\$26,315.21	\$(18,696.57)	(71.05)%	\$0.00	\$0.00	\$0.00
TOTAL 1000 INSTRUCTION	\$1,264,290.66	\$1,128,892.38	\$135,398.28	11.99%	\$760,951.41	\$1,001,252.73	\$941,848.49
2110 SOCIAL WORK							
1000 REGULAR ELEMENTARY/SECONDARY INSTRUCTION							
1000-1000-2110-51010-030 Salaries - Prof /Social Worker	32,780.50	0.00	32,780.50	---	0.00	0.00	0.00
1000-1000-2110-52110-030 Health Insur - Prof /Social Worker	10,052.70	0.00	10,052.70	---	0.00	0.00	0.00
1000-1000-2110-52111-030 Dental Insur - Prof /Social Worker	252.00	0.00	252.00	---	0.00	0.00	0.00
1000-1000-2110-52210-030 Fica/Med - Prof /Social Worker	475.32	0.00	475.32	---	0.00	0.00	0.00
1000-1000-2110-52610-030 Unemployment - Prof /Social Worker	12.00	0.00	12.00	---	0.00	0.00	0.00
1000-1000-2110-52710-030 Workers Comp - Prof /Social Worker	131.12	0.00	131.12	---	0.00	0.00	0.00
TOTAL 1000 REGULAR ELEMENTARY/SECONDARY INSTRUCT	\$43,703.64	\$0.00	\$43,703.64	---	\$0.00	\$0.00	\$0.00
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							

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1000-2800-2110-51010-030 Salaries - Social Worker	39,536.60	38,765.60	771.00	1.99%	28,254.89	37,976.69	37,109.73
1000-2800-2110-52110-030 Health Ins - Social Worker	7,782.60	6,948.72	833.88	12.00%	5,211.54	6,948.72	6,549.36
1000-2800-2110-52111-030 Dental Ins - Social Worker	302.40	279.96	22.44	8.02%	206.10	266.77	257.88
1000-2800-2110-52210-030 Fica/Med - Social Worker	573.28	562.10	11.18	1.99%	298.05	393.53	389.70
1000-2800-2110-52310-030 MSRS - Social Worker	1,644.72	1,538.99	105.73	6.87%	1,121.75	1,507.61	1,246.89
1000-2800-2110-52610-030 Unemployment - Social Worker	24.40	24.40	0.00	0.00%	13.27	23.98	23.98
1000-2800-2110-52710-030 Workers Comp - Social Worker	158.15	139.56	18.59	13.32%	112.97	136.77	133.66
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$50,022.15	\$48,259.33	\$1,762.82	3.65%	\$35,218.57	\$47,254.07	\$45,711.20
TOTAL 2110 SOCIAL WORK	\$93,725.79	\$48,259.33	\$45,466.46	94.21%	\$35,218.57	\$47,254.07	\$45,711.20
2120 GUIDANCE SERVICES							
0000 OVERHEAD							
1000-0000-2120-51010-030 Salaries - Professional /Guidance	32,980.50	25,910.40	7,070.10	27.29%	22,364.36	25,384.46	24,939.82
1000-0000-2120-52110-030 Health Ins. - Professional /Guidance	6,485.46	4,632.48	1,852.98	40.00%	4,149.93	4,632.28	4,365.69
1000-0000-2120-52111-030 Dental Ins. - Professional /Guidance	252.00	186.67	65.33	35.00%	164.08	177.84	171.84
1000-0000-2120-52210-030 Fica/Med - Professionals /Guidance	478.22	375.70	102.52	27.29%	294.69	333.27	328.52
1000-0000-2120-52310-030 MSRS - Professional /Guidance	1,371.99	1,028.64	343.35	33.38%	887.82	1,007.68	837.76
1000-0000-2120-52610-030 Unemployment - Professionals /Guidance	12.40	9.60	2.80	29.17%	12.00	9.60	9.60
1000-0000-2120-52710-030 Workers Comp - Professional /Guidance	131.92	93.28	38.64	41.42%	89.41	91.42	89.81
1000-0000-2120-56000-030 Supplies - Guidance	199.00	0.00	199.00	---	0.00	0.00	0.00
TOTAL 0000 OVERHEAD	\$41,911.49	\$32,236.77	\$9,674.72	30.01%	\$27,962.29	\$31,636.55	\$30,743.04
TOTAL 2120 GUIDANCE SERVICES	\$41,911.49	\$32,236.77	\$9,674.72	30.01%	\$27,962.29	\$31,636.55	\$30,743.04
2150 SPEECH & LANGUAGE							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2150-51010-030 Salaries - Speech Pathology	18,829.60	17,351.60	1,478.00	8.52%	12,965.64	17,010.93	19,527.18
1000-2800-2150-52110-030 Health Ins - Speech Pathology	4,188.05	3,739.34	448.71	12.00%	2,804.33	3,739.32	2,936.51
1000-2800-2150-52111-030 Dental Ins - Speech Pathology	201.60	186.67	14.93	8.00%	137.34	177.84	143.20
1000-2800-2150-52210-030 Fica/Med - Speech Pathology	273.03	251.60	21.43	8.52%	187.99	246.67	191.94

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1000-2800-2150-52310-030 MSRS - Speech Pathology	783.31	688.86	94.45	13.71%	514.74	675.37	656.08
1000-2800-2150-52610-030 Unemployment - Speech Pathology	9.60	9.60	0.00	0.00%	8.28	9.52	19.18
1000-2800-2150-52710-030 Workers Comp - Speech Pathology	75.32	62.47	12.85	20.57%	51.84	61.33	70.28
1000-2800-2150-56000-030 Supplies- Speech Pathology	0.00	0.00	0.00	---	0.00	0.00	300.00
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$24,360.51	\$22,290.14	\$2,070.37	9.29%	\$16,670.16	\$21,920.98	\$23,844.37
TOTAL 2150 SPEECH & LANGUAGE	\$24,360.51	\$22,290.14	\$2,070.37	9.29%	\$16,670.16	\$21,920.98	\$23,844.37
2160 STUDENT OCCUPATIONAL THERAPY							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2160-51010-030 Salaries - Occupational Therapist	6,323.25	6,081.52	241.73	3.97%	4,788.00	1,324.71	0.00
1000-2800-2160-52110-030 Health Ins - Occupational Therapist	1,100.81	598.30	502.51	83.99%	701.73	199.20	0.00
1000-2800-2160-52111-030 Dental Ins - Occupational Therapist	33.59	29.87	3.72	12.45%	22.66	9.48	0.00
1000-2800-2160-52210-030 Fica/Med - Occupational Therapist	91.69	88.18	3.51	3.98%	62.74	18.45	0.00
1000-2800-2160-52310-030 MSRS - Occupational Therapist	263.05	241.43	21.62	8.95%	190.01	52.56	0.00
1000-2800-2160-52610-030 Unemployment - Occupational Therapist	4.40	4.59	(0.19)	(4.14)%	3.04	0.79	0.00
1000-2800-2160-52710-030 Workers Comp - Occupational Therapist	25.29	21.90	3.39	15.48%	19.11	4.77	0.00
1000-2800-2160-55000-030 District Travel - Occupational Therapy	0.00	0.00	0.00	---	0.00	0.00	36.87
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$7,842.08	\$7,065.79	\$776.29	10.99%	\$5,787.29	\$1,609.96	\$36.87
TOTAL 2160 STUDENT OCCUPATIONAL THERAPY	\$7,842.08	\$7,065.79	\$776.29	10.99%	\$5,787.29	\$1,609.96	\$36.87
2180 STUDENT PHYSICAL THERAPY SERVICES							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2180-51010-030 Salaries - Physical Therapy	7,800.00	3,900.00	3,900.00	100.00%	1,820.00	3,331.25	850.00
1000-2800-2180-52210-030 Fica/Med - Physical Therapy	113.10	56.55	56.55	100.00%	26.35	48.28	12.30
1000-2800-2180-52310-030 MSRS - Physical Therapy	324.48	154.83	169.65	109.57%	72.24	132.22	140.95
1000-2800-2180-52610-030 Unemployment - Physical Therapy	4.80	2.40	2.40	100.00%	1.36	3.88	1.70
1000-2800-2180-52710-030 Workers Comp - Physical Therapy	31.20	14.04	17.16	122.22%	7.28	12.01	3.06
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$8,273.58	\$4,127.82	\$4,145.76	100.43%	\$1,927.23	\$3,527.64	\$1,008.01

Maine School Administrative District 11

District Requested Budget - Summary

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Difference	% Difference	1 Year Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2017 - 6/30/2018	3 Years Prior Actual 7/1/2016 - 6/30/2017
TOTAL 2180 STUDENT PHYSICAL THERAPY SERVICES	\$8,273.58	\$4,127.82	\$4,145.76	100.43%	\$1,927.23	\$3,527.64	\$1,008.01
2199 OTHER SUPPORT SERVICES - RTI							
1000 REGULAR ELEMENTARY/SECONDARY INSTRUCTION							
1000-1000-2199-51010-030 Salaries - Prof /RTI	14,025.00	0.00	14,025.00	---	0.00	0.00	0.00
1000-1000-2199-52110-030 Health Insur - Prof /RTI	5,026.35	0.00	5,026.35	---	0.00	0.00	0.00
1000-1000-2199-52111-030 Dental Insur - Prof /RTI	126.00	0.00	126.00	---	0.00	0.00	0.00
1000-1000-2199-52210-030 Fica/Med - Prof /RTI	203.36	0.00	203.36	---	0.00	0.00	0.00
1000-1000-2199-52610-030 Unemployment - Prof /RTI	6.00	0.00	6.00	---	0.00	0.00	0.00
1000-1000-2199-52710-030 Workers Comp - Prof /RTI	56.10	0.00	56.10	---	0.00	0.00	0.00
TOTAL 1000 REGULAR ELEMENTARY/SECONDARY INSTRUCT	\$19,442.81	\$0.00	\$19,442.81	---	\$0.00	\$0.00	\$0.00
TOTAL 2199 OTHER SUPPORT SERVICES - RTI	\$19,442.81	\$0.00	\$19,442.81	---	\$0.00	\$0.00	\$0.00
2210 CURRICULUM COORDINATION/DEVELOPMENT							
0000 OVERHEAD							
1000-0000-2210-51010-030 Salaries - Instructional Coach	28,050.00	0.00	28,050.00	---	7,035.56	0.00	0.00
1000-0000-2210-52110-030 Health Insur - Instructional Coach	8,269.08	0.00	8,269.08	---	1,688.82	0.00	0.00
1000-0000-2210-52111-030 Dental Insur - Instructional Coach	252.00	0.00	252.00	---	66.78	0.00	0.00
1000-0000-2210-52210-030 Fica/Med - Instructional Coach	406.72	0.00	406.72	---	90.18	0.00	0.00
1000-0000-2210-52310-030 MSRS - Instructional Coach	583.44	0.00	583.44	---	279.30	0.00	0.00
1000-0000-2210-52610-030 Unemployment - Instructional Coach	12.00	0.00	12.00	---	11.40	0.00	0.00
1000-0000-2210-52710-030 Workers Comp - Instructional Coach	112.20	0.00	112.20	---	28.14	0.00	0.00
TOTAL 0000 OVERHEAD	\$37,685.44	\$0.00	\$37,685.44	---	\$9,200.18	\$0.00	\$0.00
TOTAL 2210 CURRICULUM COORDINATION/DEVELOPMENT	\$37,685.44	\$0.00	\$37,685.44	---	\$9,200.18	\$0.00	\$0.00
2213 PROFESSIONAL DEV/STAFF TRAINING							
0000 OVERHEAD							
1000-0000-2213-51501-030 Stipends - PLCSS	1,250.00	1,250.00	0.00	0.00%	425.18	1,384.97	844.84
1000-0000-2213-52201-030 Fica/Med - Stipends /PLCSS	18.13	18.13	0.00	0.00%	3.22	14.08	8.25

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1000-0000-2213-52301-030 MSRS - Stipends /PLCSS	52.00	49.66	2.34	4.71%	14.11	54.86	28.31
1000-0000-2213-52601-030 Unemployment - Stipends /PLCSS	2.50	2.50	0.00	0.00%	0.24	0.21	0.25
1000-0000-2213-52701-030 Workers Comp - Stipends /PLCSS	5.00	4.50	0.50	11.11%	1.71	5.00	3.04
TOTAL 0000 OVERHEAD	\$1,327.63	\$1,324.79	\$2.84	0.21%	\$444.46	\$1,459.12	\$884.69
TOTAL 2213 PROFESSIONAL DEV/STAFF TRAINING	\$1,327.63	\$1,324.79	\$2.84	0.21%	\$444.46	\$1,459.12	\$884.69
2220 LIBRARY & EDUCATIONAL MEDIA							
0000 OVERHEAD							
1000-0000-2220-51020-030 Salaries - Library Aide	15,367.97	10,659.60	4,708.37	44.17%	12,625.14	17,220.30	15,994.37
1000-0000-2220-52120-030 Health Ins. - Library Aide	6,805.58	4,674.18	2,131.40	45.60%	5,102.86	9,348.36	8,811.12
1000-0000-2220-52121-030 Dental Ins. - Library Aide	108.07	90.06	18.01	20.00%	93.07	180.00	180.12
1000-0000-2220-52220-030 Fica/Med - Library Aide RV	222.83	154.56	68.27	44.17%	172.89	245.43	227.73
1000-0000-2220-52320-030 MSRS - Library Aide	639.31	423.19	216.12	51.07%	501.14	683.57	537.38
1000-0000-2220-52520-030 Tuition Reimb - Library Aide	0.00	0.00	0.00	---	0.00	2,358.00	2,280.00
1000-0000-2220-52620-030 Unemployment - Library Aide	16.80	12.00	4.80	40.00%	13.71	25.05	25.07
1000-0000-2220-52720-030 Workers Comp - Library Aide	61.47	38.37	23.10	60.20%	50.52	62.11	57.68
1000-0000-2220-54330-030 Software Maintenance - Library	727.50	727.50	0.00	0.00%	727.50	700.00	700.00
1000-0000-2220-56000-030 Supplies - Library	178.18	0.00	178.18	---	0.00	0.00	0.00
1000-0000-2220-56400-030 Books & Periodicals - Library	1,240.00	800.00	440.00	55.00%	786.53	777.50	774.96
TOTAL 0000 OVERHEAD	\$25,367.71	\$17,579.46	\$7,788.25	44.30%	\$20,073.36	\$31,600.32	\$29,588.43
TOTAL 2220 LIBRARY & EDUCATIONAL MEDIA	\$25,367.71	\$17,579.46	\$7,788.25	44.30%	\$20,073.36	\$31,600.32	\$29,588.43
2230 INSTRUCTIONAL TECHNOLOGY							
0000 OVERHEAD							
1000-0000-2230-54320-030 Repairs /Inst Technology	0.00	0.00	0.00	---	0.00	0.00	20.00
1000-0000-2230-55330-030 Communications /ATM	159.00	159.00	0.00	0.00%	0.00	169.00	190.00
1000-0000-2230-56500-030 Supplies /Inst Technology	21,750.00	2,250.00	19,500.00	866.67%	110.84	30,123.75	1,920.87
1000-0000-2230-57340-030 Equipment (Hardware) - Inst Technology	0.00	7,162.50	(7,162.50)	(100.00)%	5,473.10	5,048.64	4,727.25
1000-0000-2230-57350-030 Equipment (Software) - Inst Technology	0.00	490.00	(490.00)	(100.00)%	0.00	3,480.00	400.00

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District Requested Budget - Summary

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Difference	% Difference	1 Year Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2017 - 6/30/2018	3 Years Prior Actual 7/1/2016 - 6/30/2017
TOTAL 0000 OVERHEAD	\$21,909.00	\$10,061.50	\$11,847.50	117.75%	\$5,583.94	\$38,821.39	\$7,258.12
TOTAL 2230 INSTRUCTIONAL TECHNOLOGY	\$21,909.00	\$10,061.50	\$11,847.50	117.75%	\$5,583.94	\$38,821.39	\$7,258.12
2400 SUPPORT SERVICES							
0000 OVERHEAD							
1000-0000-2400-55300-030 School Messenger	483.00	434.70	48.30	11.11%	434.70	434.70	280.32
TOTAL 0000 OVERHEAD	\$483.00	\$434.70	\$48.30	11.11%	\$434.70	\$434.70	\$280.32
TOTAL 2400 SUPPORT SERVICES	\$483.00	\$434.70	\$48.30	11.11%	\$434.70	\$434.70	\$280.32
2410 OFFICE OF THE PRINCIPAL							
0000 OVERHEAD							
1000-0000-2410-51040-030 Salaries - Principal	84,209.00	84,956.00	(747.00)	(0.88)%	59,744.75	91,550.52	80,118.00
1000-0000-2410-51180-030 Salaries - Secretary	31,321.12	30,429.60	891.52	2.93%	22,144.34	28,796.92	27,427.72
1000-0000-2410-51232-030 Salaries - Secretary /Subs	1,730.40	750.00	980.40	130.72%	0.00	75.00	0.00
1000-0000-2410-52140-030 Health Ins - Administrator	12,970.92	14,748.72	(1,777.80)	(12.05)%	8,685.90	14,748.72	13,052.82
1000-0000-2410-52141-030 Dental Ins - Administrator	528.00	503.28	24.72	4.91%	359.55	479.40	464.52
1000-0000-2410-52180-030 Health Ins - Secretary	16,518.60	14,748.72	1,769.88	12.00%	11,061.54	14,748.72	13,901.16
1000-0000-2410-52181-030 Dental Ins - Secretary	180.12	180.12	0.00	0.00%	135.09	180.12	180.12
1000-0000-2410-52232-030 Fica/Med - Substitute /Secretary	132.37	57.38	74.99	130.69%	0.00	5.74	0.00
1000-0000-2410-52240-030 Fica/Med - Administrator	1,221.03	1,231.86	(10.83)	(0.88)%	810.45	1,213.64	1,072.96
1000-0000-2410-52280-030 Fica/Med - Secretary	2,396.07	2,327.87	68.20	2.93%	1,309.38	1,662.77	1,587.22
1000-0000-2410-52340-030 MSRS - Principal	3,503.09	3,372.75	130.34	3.86%	2,371.96	3,619.16	2,692.04
1000-0000-2410-52632-030 Unemployment - Substitute /Secretary	3.46	1.50	1.96	130.67%	0.00	0.15	0.00
1000-0000-2410-52640-030 Unemployment - Administrator	24.00	24.00	0.00	0.00%	48.03	24.00	24.01
1000-0000-2410-52680-030 Unemployment - Secretary	25.00	25.00	0.00	0.00%	13.17	24.08	25.91
1000-0000-2410-52732-030 Workers Comp - Substitute /Secretary	6.92	2.70	4.22	156.30%	0.00	0.27	0.00
1000-0000-2410-52740-030 Workers Comp - Administrator	336.84	305.84	31.00	10.14%	239.02	329.67	288.34
1000-0000-2410-52780-030 Workers Comp - Secretary	125.28	109.55	15.73	14.36%	88.35	103.55	98.86
1000-0000-2410-53301-030 Conferences /P Dev - Office	0.00	0.00	0.00	---	499.00	0.00	0.00

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1000-0000-2410-54330-030 Maintenance/Software - PowerSchool	1,292.00	1,191.40	100.60	8.44%	1,187.00	1,151.15	1,080.00
1000-0000-2410-55310-030 Postage	525.00	525.00	0.00	0.00%	0.00	295.93	429.31
1000-0000-2410-55321-030 Cell Phone - Administrator	100.00	100.00	0.00	0.00%	0.00	100.00	100.00
1000-0000-2410-55801-030 Mileage/District Mail	525.00	525.00	0.00	0.00%	341.72	306.03	326.70
1000-0000-2410-55810-030 Mileage/Travel - Professional Dev	0.00	0.00	0.00	---	0.00	123.59	0.00
1000-0000-2410-56000-030 Supplies - Office	1,270.00	1,270.00	0.00	0.00%	1,974.89	74.95	1,164.06
1000-0000-2410-56020-030 Student Recognition/Enrichment	300.00	300.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2410-58100-030 Dues - Administrator	560.00	560.00	0.00	0.00%	290.00	0.00	0.00
TOTAL 0000 OVERHEAD	\$159,804.22	\$158,246.29	\$1,557.93	0.98%	\$111,304.14	\$159,614.08	\$144,033.75
TOTAL 2410 OFFICE OF THE PRINCIPAL	\$159,804.22	\$158,246.29	\$1,557.93	0.98%	\$111,304.14	\$159,614.08	\$144,033.75
2600 OPER OF PLANT - FURNITURE/FIXTURES							
0000 OVERHEAD							
1000-0000-2600-55210-030 Insurance - Building & Contents	6,084.15	6,027.00	57.15	0.95%	0.00	5,564.70	5,107.66
TOTAL 0000 OVERHEAD	\$6,084.15	\$6,027.00	\$57.15	0.95%	\$0.00	\$5,564.70	\$5,107.66
TOTAL 2600 OPER OF PLANT - FURNITURE/FIXTURES	\$6,084.15	\$6,027.00	\$57.15	0.95%	\$0.00	\$5,564.70	\$5,107.66
2610 OPER OF PLANT - CARE OF BUILDING							
0000 OVERHEAD							
1000-0000-2610-51180-030 Salaries - Custodial	76,062.40	73,940.80	2,121.60	2.87%	54,679.90	71,913.42	68,543.03
1000-0000-2610-51232-030 Salaries - Custodial /Subs	2,337.60	1,500.00	837.60	55.84%	900.25	1,802.96	638.03
1000-0000-2610-52180-030 Health Ins. - Custodial	24,831.00	22,170.60	2,660.40	12.00%	16,627.95	22,170.60	20,896.44
1000-0000-2610-52232-030 Fica/Med - Substitute /Custodial	178.83	114.75	64.08	55.84%	68.88	137.91	48.82
1000-0000-2610-52280-030 Fica/Med - Custodial	5,818.79	5,656.48	162.31	2.87%	4,183.05	5,501.54	5,243.68
1000-0000-2610-52632-030 Unemployment - Substitute /Custodial	4.68	3.00	1.68	56.00%	1.80	3.15	1.28
1000-0000-2610-52680-030 Unemployment Ins. - Custodial	54.40	53.70	0.70	1.30%	34.24	45.59	47.98
1000-0000-2610-52732-030 Workers Comp - Substitute /Custodial	81.35	48.30	33.05	68.43%	31.34	58.06	19.78
1000-0000-2610-52780-030 Workers Comp. - Custodial	2,646.97	2,380.90	266.07	11.18%	1,903.09	2,324.69	2,133.30
1000-0000-2610-52980-030 Uniform Allowance - Custodial	300.00	300.00	0.00	0.00%	139.57	300.00	278.45

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District Requested Budget - Summary

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1000-0000-2610-54002-030 Rubbish Removal	3,620.00	2,700.00	920.00	34.07%	1,526.84	1,993.08	2,499.67
1000-0000-2610-54100-030 Water/Sewage	9,100.00	6,200.00	2,900.00	46.77%	4,839.62	5,181.98	5,846.02
1000-0000-2610-54300-030 Repair & Maintenance Services	400.00	400.00	0.00	0.00%	368.30	20.70	0.00
1000-0000-2610-54390-030 Contracted Services	0.00	0.00	0.00	---	300.11	200.00	0.00
1000-0000-2610-55320-030 Telephone	2,100.00	1,800.00	300.00	16.67%	1,466.03	1,771.97	1,717.59
1000-0000-2610-55321-030 Cell Phone	300.00	300.00	0.00	0.00%	0.00	0.00	165.00
1000-0000-2610-56000-030 Supplies	12,600.00	12,600.00	0.00	0.00%	3,775.32	8,427.94	6,802.60
1000-0000-2610-56220-030 Electricity	22,000.00	22,000.00	0.00	0.00%	12,371.43	26,476.50	18,793.55
1000-0000-2610-56230-030 Propane	17,160.00	18,125.00	(965.00)	(5.32)%	13,495.64	14,926.55	13,797.39
TOTAL 0000 OVERHEAD	\$179,596.02	\$170,293.53	\$9,302.49	5.46%	\$116,713.36	\$163,256.64	\$147,472.61
TOTAL 2610 OPER OF PLANT - CARE OF BUILDING	\$179,596.02	\$170,293.53	\$9,302.49	5.46%	\$116,713.36	\$163,256.64	\$147,472.61
2620 OPER OF PLANT - MAINTENANCE OF BUILDING							
0000 OVERHEAD							
1000-0000-2620-54300-030 Repair & Maintenance Services	35,450.00	39,825.00	(4,375.00)	(10.99)%	12,331.09	111,794.54	46,128.93
1000-0000-2620-56000-030 Supplies	8,300.00	7,600.00	700.00	9.21%	3,632.14	6,222.49	9,760.03
1000-0000-2620-58100-030 Licenses & Fees	470.00	400.00	70.00	17.50%	280.00	435.95	640.00
TOTAL 0000 OVERHEAD	\$44,220.00	\$47,825.00	\$(3,605.00)	(7.54)%	\$16,243.23	\$118,452.98	\$56,528.96
TOTAL 2620 OPER OF PLANT - MAINTENANCE OF BUILDING	\$44,220.00	\$47,825.00	\$(3,605.00)	(7.54)%	\$16,243.23	\$118,452.98	\$56,528.96
2630 OPER OF PLANT - UPKEEP GROUNDS							
0000 OVERHEAD							
1000-0000-2630-54001-030 Snow Removal	3,370.00	3,190.00	180.00	5.64%	2,548.00	3,190.00	2,900.00
1000-0000-2630-54003-030 Sanding	1,500.00	1,500.00	0.00	0.00%	360.00	1,728.00	2,268.00
1000-0000-2630-54300-030 Repairs & Maintenance Services	7,650.00	20,950.00	(13,300.00)	(63.48)%	1,413.50	1,770.63	2,424.50
1000-0000-2630-56000-030 Supplies	4,200.00	3,450.00	750.00	21.74%	2,184.69	1,117.33	1,785.72
1000-0000-2630-56260-030 Fuel - Tractor	400.00	400.00	0.00	0.00%	0.00	0.00	0.00
TOTAL 0000 OVERHEAD	\$17,120.00	\$29,490.00	\$(12,370.00)	(41.95)%	\$6,506.19	\$7,805.96	\$9,378.22

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TOTAL 2630 OPER OF PLANT - UPKEEP GROUNDS	\$17,120.00	\$29,490.00	\$(12,370.00)	(41.95)%	\$6,506.19	\$7,805.96	\$9,378.22
2670 OPER OF PLANT /SAFETY							
0000 OVERHEAD							
1000-0000-2670-54300-030 Repairs & Maintenance Services	3,150.00	3,000.00	150.00	5.00%	1,274.56	570.85	1,239.00
TOTAL 0000 OVERHEAD	\$3,150.00	\$3,000.00	\$150.00	5.00%	\$1,274.56	\$570.85	\$1,239.00
TOTAL 2670 OPER OF PLANT /SAFETY	\$3,150.00	\$3,000.00	\$150.00	5.00%	\$1,274.56	\$570.85	\$1,239.00
2680 CAPITAL IMPROVEMENT							
0000 OVERHEAD							
1000-0000-2680-58310-030 Principal	10,981.57	10,455.34	526.23	5.03%	10,455.34	9,758.22	9,088.85
1000-0000-2680-58320-030 Interest	6,506.69	7,180.96	(674.27)	(9.39)%	5,434.16	7,498.84	7,810.36
TOTAL 0000 OVERHEAD	\$17,488.26	\$17,636.30	\$(148.04)	(0.84)%	\$15,889.50	\$17,257.06	\$16,899.21
TOTAL 2680 CAPITAL IMPROVEMENT	\$17,488.26	\$17,636.30	\$(148.04)	(0.84)%	\$15,889.50	\$17,257.06	\$16,899.21
2690 CAPITAL RENEWAL & RESTORATION							
0000 OVERHEAD							
1000-0000-2690-54300-030 Contracted - Capital Renovation	85,000.00	0.00	85,000.00	---	0.00	0.00	0.00
TOTAL 0000 OVERHEAD	\$85,000.00	\$0.00	\$85,000.00	---	\$0.00	\$0.00	\$0.00
TOTAL 2690 CAPITAL RENEWAL & RESTORATION	\$85,000.00	\$0.00	\$85,000.00	---	\$0.00	\$0.00	\$0.00
2700 STUDENT TRANSPORTATION							
2201 SPECIAL EDUCATION - DAY TREATMENT							
1000-2201-2700-58500-030 Field Trips - STARS	450.00	535.00	(85.00)	(15.89)%	0.00	60.00	407.50
TOTAL 2201 SPECIAL EDUCATION - DAY TREATMENT	\$450.00	\$535.00	\$(85.00)	(15.89)%	\$0.00	\$60.00	\$407.50
TOTAL 2700 STUDENT TRANSPORTATION	\$450.00	\$535.00	\$(85.00)	(15.89)%	\$0.00	\$60.00	\$407.50

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TOTAL 030 RIVER VIEW COMMUNITY SCHOOL	\$2,059,532.35	\$1,705,325.80	\$354,206.55	20.77%	\$1,152,184.57	\$1,652,099.73	\$1,462,270.45

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040 T.C. HAMLIN SCHOOL

1000 INSTRUCTION

1100 REGULAR ELEMENTARY K-8 INSTRUCTION

1000-1100-1000-51010-040 Salaries - Professional /Instruction	0.00	65,545.05	(65,545.05)	(100.00)%	35,524.74	238,752.68	245,304.20
1000-1100-1000-51020-040 Salaries - Instructional Aides	0.00	0.00	0.00	---	2,566.40	13,089.47	10,049.78
1000-1100-1000-51230-040 Salaries - Substitutes /Instructional	0.00	0.00	0.00	---	0.00	3,075.00	7,837.50
1000-1100-1000-51560-040 Stipends - Teacher Leader	0.00	0.00	0.00	---	0.00	9,630.90	0.00
1000-1100-1000-52110-040 Health Ins. - Professional	0.00	13,570.32	(13,570.32)	(100.00)%	6,316.84	50,080.78	55,970.26
1000-1100-1000-52111-040 Dental Ins. - Professional	0.00	560.03	(560.03)	(100.00)%	282.36	1,926.15	1,948.10
1000-1100-1000-52120-040 Health Ins. - Instructional Aides	0.00	0.00	0.00	---	1,558.06	9,348.36	9,274.47
1000-1100-1000-52121-040 Dental Ins. - Instructional Aides	0.00	0.00	0.00	---	30.00	180.00	135.09
1000-1100-1000-52210-040 Fica/Med - Professional /Instruction	0.00	950.40	(950.40)	(100.00)%	491.66	3,238.64	3,543.56
1000-1100-1000-52220-040 Fica/Med - Instructional Aides	0.00	0.00	0.00	---	192.50	979.11	659.83
1000-1100-1000-52230-040 Fica/Med - Subs /Instruction	0.00	0.00	0.00	---	0.00	198.12	387.98
1000-1100-1000-52260-040 Fica/Med - Teacher Leader	0.00	0.00	0.00	---	0.00	125.43	0.00
1000-1100-1000-52310-040 MSRS - Professional /Instruction	0.00	2,602.14	(2,602.14)	(100.00)%	1,410.27	9,478.63	8,063.30
1000-1100-1000-52330-040 MSRS - Substitutes /Instruction	0.00	0.00	0.00	---	0.00	20.86	10.08
1000-1100-1000-52360-040 MSRS - Teacher Leader	0.00	0.00	0.00	---	0.00	492.12	0.00
1000-1100-1000-52510-040 Tuition Reimb. - Professional	0.00	0.00	0.00	---	0.00	4,977.75	0.00
1000-1100-1000-52610-040 Unemployment - Professional	0.00	20.61	(20.61)	(100.00)%	0.00	125.23	135.96
1000-1100-1000-52620-040 Unemployment - Support /Aide	0.00	0.00	0.00	---	5.04	23.81	17.27
1000-1100-1000-52630-040 Unemployment - Substitutes /Instruction	0.00	0.00	0.00	---	0.00	6.05	15.77
1000-1100-1000-52660-040 Unemployment - Teacher Leader	0.00	0.00	0.00	---	0.00	3.40	0.00
1000-1100-1000-52710-040 Workers Comp - Professional	0.00	235.95	(235.95)	(100.00)%	142.10	865.04	883.31
1000-1100-1000-52720-040 Workers Comp - Support /Aide	0.00	0.00	0.00	---	10.26	47.10	36.22
1000-1100-1000-52730-040 Workers Comp - Substitutes /Instruction	0.00	0.00	0.00	---	0.00	11.14	28.35
1000-1100-1000-52760-040 Workers Comp - Teacher Leader	0.00	0.00	0.00	---	0.00	34.69	0.00
1000-1100-1000-52810-040 Cash In Lieu - Professional	0.00	0.00	0.00	---	0.00	1,558.06	0.00
1000-1100-1000-54300-040 Equipment Repairs & Maintenance	0.00	0.00	0.00	---	0.00	295.00	140.00
1000-1100-1000-54312-040 Copier Maintenance	0.00	0.00	0.00	---	0.00	687.23	687.23

Maine School Administrative District 11

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1000-1100-1000-54445-040 Lease/Purchase Equipment - Copiers	0.00	0.00	0.00	---	0.00	2,724.00	2,724.00
1000-1100-1000-56100-040 Paper & General Supplies - Instruction	0.00	0.00	0.00	---	0.00	2,384.85	6,286.35
1000-1100-1000-56101-040 Supplies - Art	0.00	0.00	0.00	---	0.00	498.48	405.59
1000-1100-1000-56102-040 Supplies - Lang. Arts /Reading	0.00	0.00	0.00	---	0.00	620.49	214.25
1000-1100-1000-56103-040 Supplies - Math	0.00	0.00	0.00	---	0.00	233.40	385.66
1000-1100-1000-56105-040 Supplies - Phys. Ed	0.00	0.00	0.00	---	0.00	0.00	374.20
1000-1100-1000-56106-040 Supplies - Science	0.00	0.00	0.00	---	0.00	39.99	59.43
1000-1100-1000-56107-040 Supplies - Social Studies	0.00	0.00	0.00	---	0.00	115.50	304.27
1000-1100-1000-56400-040 Books & Periodicals - Instruction	0.00	0.00	0.00	---	0.00	247.01	1,316.19
TOTAL 1100 REGULAR ELEMENTARY K-8 INSTRUCTION	\$0.00	\$83,484.50	\$(83,484.50)	(100.00)%	\$48,530.23	\$356,114.47	\$357,198.20
1121 REGULAR ELEMENTARY PRE-K INSTRUCTION							
1000-1121-1000-51010-040 Salaries - Professional/PreK	0.00	0.00	0.00	---	0.00	8,299.42	42,757.38
1000-1121-1000-51020-040 Salaries - Inst Aide /PreK	0.00	0.00	0.00	---	0.00	4,327.35	22,247.82
1000-1121-1000-51230-040 Salaries - Substitutes /PreK	0.00	0.00	0.00	---	0.00	0.00	675.00
1000-1121-1000-52110-040 Health Insur - Professionals/PreK	0.00	0.00	0.00	---	0.00	1,558.06	8,811.12
1000-1121-1000-52111-040 Dental Insur - Professionals/PreK	0.00	0.00	0.00	---	0.00	74.08	429.72
1000-1121-1000-52120-040 Health Insur - Inst Aide /PreK	0.00	0.00	0.00	---	0.00	1,558.06	8,811.12
1000-1121-1000-52121-040 Dental Ins - Instruct Aide /PreK	0.00	0.00	0.00	---	0.00	30.00	180.12
1000-1121-1000-52210-040 Fica/Med - Professionals/PreK	0.00	0.00	0.00	---	0.00	120.35	620.01
1000-1121-1000-52220-040 Fica/Med - Inst Aide/PreK	0.00	0.00	0.00	---	0.00	62.03	318.47
1000-1121-1000-52230-040 Fica/Med - Substitutes /PreK	0.00	0.00	0.00	---	0.00	0.00	28.38
1000-1121-1000-52310-040 MSRS - Professional /PreK	0.00	0.00	0.00	---	0.00	329.50	1,436.62
1000-1121-1000-52320-040 MSRS - Inst Aide /PreK	0.00	0.00	0.00	---	0.00	171.80	747.52
1000-1121-1000-52610-040 Unemployment - Professionals/PreK	0.00	0.00	0.00	---	0.00	0.00	23.83
1000-1121-1000-52620-040 Unemployment - Inst Aide /PreK	0.00	0.00	0.00	---	0.00	0.97	25.45
1000-1121-1000-52630-040 Unemployment - Inst Substitutes/PreK	0.00	0.00	0.00	---	0.00	0.00	1.39
1000-1121-1000-52710-040 Workers Comp - Professionals/PreK	0.00	0.00	0.00	---	0.00	29.90	154.03
1000-1121-1000-52720-040 Workers Comp - Inst Aide /PreK	0.00	0.00	0.00	---	0.00	15.60	80.03
1000-1121-1000-52730-040 Workers Comp - Inst Substitutes/PreK	0.00	0.00	0.00	---	0.00	0.00	2.48

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1000-1121-1000-56100-040 Paper & General Supplies /PreK	0.00	0.00	0.00	---	0.00	0.00	674.33
TOTAL 1121 REGULAR ELEMENTARY PRE-K INSTRUCTION	\$0.00	\$0.00	\$0.00	---	\$0.00	\$16,577.12	\$88,024.82
2200 SPECIAL EDUCATION - RESOURCE							
1000-2200-1000-51010-040 Salaries - Prof /Resource HM	0.00	1,422.38	(1,422.38)	(100.00)%	1,422.40	8,234.43	11,709.47
1000-2200-1000-51020-040 Salaries - Inst Aides /Resource HM	0.00	0.00	0.00	---	0.00	6,775.15	21,063.60
1000-2200-1000-51230-040 Salaries - Substitutes /Resource	0.00	0.00	0.00	---	0.00	650.00	2,625.00
1000-2200-1000-52110-040 Health Ins.- Professional /Resource	0.00	296.03	(296.03)	(100.00)%	296.04	1,866.24	2,175.25
1000-2200-1000-52111-040 Dental Ins. - Professional /Resource	0.00	15.56	(15.56)	(100.00)%	15.26	88.92	85.62
1000-2200-1000-52120-040 Health Ins. - Instruct Aides /Resource	0.00	0.00	0.00	---	0.00	3,116.12	10,825.34
1000-2200-1000-52121-040 Dental Ins. - Instruct Aides /Resource	0.00	0.00	0.00	---	0.00	60.04	180.10
1000-2200-1000-52210-040 Fica/Med - Prof / Resource	0.00	20.62	(20.62)	(100.00)%	20.60	116.67	155.03
1000-2200-1000-52220-040 Fica/Med - Instruct Aide /Resource	0.00	0.00	0.00	---	0.00	92.12	288.65
1000-2200-1000-52230-040 Fica/Med - Substitutes/ Resource	0.00	0.00	0.00	---	0.00	30.36	149.68
1000-2200-1000-52310-040 MSRS - Professional /Resource	0.00	56.47	(56.47)	(100.00)%	56.45	326.84	393.39
1000-2200-1000-52320-040 MSRS - Instruct Aide /Resource	0.00	0.00	0.00	---	0.00	268.94	707.80
1000-2200-1000-52330-040 MSRS - Substitutes /Resource	0.00	0.00	0.00	---	0.00	2.98	2.52
1000-2200-1000-52610-040 Unemployment - Prof /Resource	0.00	0.82	(0.82)	(100.00)%	0.00	9.37	4.80
1000-2200-1000-52620-040 Unemployment - Instruct Aide /Resource	0.00	0.00	0.00	---	0.00	3.31	25.70
1000-2200-1000-52630-040 Unemployment - Substitutes/ Resource	0.00	0.00	0.00	---	0.00	1.31	5.27
1000-2200-1000-52710-040 Workers Comp - Prof /Resource	0.00	5.12	(5.12)	(100.00)%	5.70	29.57	42.23
1000-2200-1000-52720-040 Workers Comp - Instruct Aide /Resource	0.00	0.00	0.00	---	0.00	24.40	75.79
1000-2200-1000-52730-040 Workers Comp - Substitutes/ Resource	0.00	0.00	0.00	---	0.00	2.35	9.48
1000-2200-1000-55800-040 District Travel /Mileage Reimbursement	0.00	0.00	0.00	---	0.00	0.00	57.51
1000-2200-1000-56100-040 Paper & General Supplies - Resource	0.00	0.00	0.00	---	0.00	91.86	1,016.89
1000-2200-1000-56102-040 Supplies - Language Arts /Resource	0.00	0.00	0.00	---	0.00	0.00	432.67
1000-2200-1000-56103-040 Supplies - Math /Resource	0.00	0.00	0.00	---	0.00	0.00	72.42
TOTAL 2200 SPECIAL EDUCATION - RESOURCE	\$0.00	\$1,817.00	\$(1,817.00)	(100.00)%	\$1,816.45	\$21,790.98	\$52,104.21
4400 ACADEMIC TUTORIAL PROGRAM							

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1000-4400-1000-51230-040 Salaries - Subs /Academic Tutorial HAM	0.00	0.00	0.00	---	0.00	1,462.50	1,537.50
1000-4400-1000-52230-040 Fica/Med - Subs /Academic Tutorial HAM	0.00	0.00	0.00	---	0.00	21.22	36.26
1000-4400-1000-52330-040 MSRS - Subs /Academic Tutorial HAM	0.00	0.00	0.00	---	0.00	58.04	5.04
1000-4400-1000-52630-040 Unemploy - Subs/Acad Tutorial HAM	0.00	0.00	0.00	---	0.00	2.89	3.10
1000-4400-1000-52730-040 Workers Comp - Subs /Acad Tutorial HAM	0.00	0.00	0.00	---	0.00	5.27	5.57
TOTAL 4400 ACADEMIC TUTORIAL PROGRAM	\$0.00	\$0.00	\$0.00	---	\$0.00	\$1,549.92	\$1,587.47
TOTAL 1000 INSTRUCTION	\$0.00	\$85,301.50	\$(85,301.50)	(100.00)%	\$50,346.68	\$396,032.49	\$498,914.70
2120 GUIDANCE SERVICES							
0000 OVERHEAD							
1000-0000-2120-51010-040 Salaries - Professional /Guidance	0.00	12,855.20	(12,855.20)	(100.00)%	2,429.60	12,742.16	12,369.98
1000-0000-2120-52110-040 Health Ins. - Professional /Guidance	0.00	2,316.24	(2,316.24)	(100.00)%	385.94	2,315.44	2,183.16
1000-0000-2120-52111-040 Dental Ins. - Professional /Guidance	0.00	93.34	(93.34)	(100.00)%	15.26	88.92	85.92
1000-0000-2120-52210-040 Fica/Med - Professionals /Guidance	0.00	186.40	(186.40)	(100.00)%	32.28	167.01	162.90
1000-0000-2120-52310-040 MSRS - Professional /Guidance	0.00	510.35	(510.35)	(100.00)%	96.41	505.67	415.67
1000-0000-2120-52610-040 Unemployment - Professionals /Guidance	0.00	4.80	(4.80)	(100.00)%	0.00	4.79	4.80
1000-0000-2120-52710-040 Workers Comp - Professional /Guidance	0.00	46.28	(46.28)	(100.00)%	9.70	45.89	44.57
TOTAL 0000 OVERHEAD	\$0.00	\$16,012.61	\$(16,012.61)	(100.00)%	\$2,969.19	\$15,869.88	\$15,267.00
TOTAL 2120 GUIDANCE SERVICES	\$0.00	\$16,012.61	\$(16,012.61)	(100.00)%	\$2,969.19	\$15,869.88	\$15,267.00
2150 SPEECH & LANGUAGE							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2150-51010-040 Salaries - Speech Pathology	0.00	0.00	0.00	---	3,278.77	21,991.89	38,128.67
1000-2800-2150-52110-040 Health Ins - Speech Pathology	0.00	0.00	0.00	---	996.90	6,075.06	5,579.94
1000-2800-2150-52111-040 Dental Ins - Speech Pathology	0.00	0.00	0.00	---	0.00	51.84	272.13
1000-2800-2150-52210-040 Fica/Med - Speech Pathology	0.00	0.00	0.00	---	42.59	286.25	545.29
1000-2800-2150-52310-040 MSRS - Speech Pathology	0.00	0.00	0.00	---	130.12	873.05	1,281.02
1000-2800-2150-52610-040 Unemployment - Speech Pathology	0.00	0.00	0.00	---	0.00	16.02	16.79
1000-2800-2150-52710-040 Workers Comp - Speech Pathology	0.00	0.00	0.00	---	13.10	79.15	137.21

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TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$0.00	\$0.00	\$0.00	---	\$4,461.48	\$29,373.26	\$45,961.05
TOTAL 2150 SPEECH & LANGUAGE	\$0.00	\$0.00	\$0.00	---	\$4,461.48	\$29,373.26	\$45,961.05
2160 STUDENT OCCUPATIONAL THERAPY							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2160-51010-040 Salaries - Occupational Therapist	0.00	0.00	0.00	---	1,149.95	2,219.91	0.00
1000-2800-2160-52110-040 Health Ins - Occupational Therapist	0.00	0.00	0.00	---	200.80	311.60	0.00
1000-2800-2160-52111-040 Dental Ins - Occupational Therapist	0.00	0.00	0.00	---	7.64	14.84	0.00
1000-2800-2160-52210-040 Fica/Med - Occupational Therapist	0.00	0.00	0.00	---	15.83	30.95	0.00
1000-2800-2160-52310-040 MSRS - Occupational Therapist	0.00	0.00	0.00	---	45.65	88.11	0.00
1000-2800-2160-52610-040 Unemployment - Occupational Therapist	0.00	0.00	0.00	---	0.00	1.24	0.00
1000-2800-2160-52710-040 Workers Comp - Occupational Therapist	0.00	0.00	0.00	---	4.60	8.01	0.00
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$0.00	\$0.00	\$0.00	---	\$1,424.47	\$2,674.66	\$0.00
TOTAL 2160 STUDENT OCCUPATIONAL THERAPY	\$0.00	\$0.00	\$0.00	---	\$1,424.47	\$2,674.66	\$0.00
2213 PROFESSIONAL DEV/STAFF TRAINING							
0000 OVERHEAD							
1000-0000-2213-51501-040 Stipends - PLCSS	0.00	0.00	0.00	---	0.00	539.71	574.65
1000-0000-2213-52201-040 Fica/Med - Stipends /PLCSS	0.00	0.00	0.00	---	0.00	3.61	5.40
1000-0000-2213-52301-040 MSRS - Stipends /PLCSS	0.00	0.00	0.00	---	0.00	21.34	19.25
1000-0000-2213-52601-040 Unemployment - Stipends /PLCSS	0.00	0.00	0.00	---	0.00	0.16	0.13
1000-0000-2213-52701-040 Workers Comp - Stipends /PLCSS	0.00	0.00	0.00	---	0.00	1.92	2.05
1000-0000-2213-56400-040 Professional Books - Professional Dev.	0.00	0.00	0.00	---	0.00	42.96	0.00
TOTAL 0000 OVERHEAD	\$0.00	\$0.00	\$0.00	---	\$0.00	\$609.70	\$601.48
TOTAL 2213 PROFESSIONAL DEV/STAFF TRAINING	\$0.00	\$0.00	\$0.00	---	\$0.00	\$609.70	\$601.48
2220 LIBRARY & EDUCATIONAL MEDIA							
0000 OVERHEAD							

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1000-0000-2220-51020-040 Salaries - Library Aide	0.00	0.00	0.00	---	810.60	3,804.32	2,263.76
1000-0000-2220-52120-040 Health Ins. - Library Aide	0.00	0.00	0.00	---	311.76	1,714.46	879.39
1000-0000-2220-52121-040 Dental Ins. - Library Aide	0.00	0.00	0.00	---	6.00	33.00	17.98
1000-0000-2220-52220-040 Fica/Med - Library Aide HM	0.00	0.00	0.00	---	11.39	53.15	31.74
1000-0000-2220-52320-040 MSRS - Library Aide	0.00	0.00	0.00	---	32.20	151.09	75.98
1000-0000-2220-52620-040 Unemployment - Library Aide	0.00	0.00	0.00	---	0.74	4.41	2.79
1000-0000-2220-52720-040 Workers Comp - Library Aide	0.00	0.00	0.00	---	3.25	13.63	8.04
1000-0000-2220-54330-040 Software Maintenance - Library	0.00	0.00	0.00	---	0.00	700.00	700.00
1000-0000-2220-56000-040 Supplies - Library	0.00	0.00	0.00	---	0.00	79.81	18.83
1000-0000-2220-56400-040 Books & Periodicals - Library	0.00	0.00	0.00	---	0.00	548.70	428.39
TOTAL 0000 OVERHEAD	\$0.00	\$0.00	\$0.00	---	\$1,175.94	\$7,102.57	\$4,426.90
TOTAL 2220 LIBRARY & EDUCATIONAL MEDIA	\$0.00	\$0.00	\$0.00	---	\$1,175.94	\$7,102.57	\$4,426.90
2230 INSTRUCTIONAL TECHNOLOGY							
0000 OVERHEAD							
1000-0000-2230-55330-040 Communications /ATM	0.00	0.00	0.00	---	0.00	81.00	96.00
1000-0000-2230-56500-040 Supplies /Inst Technology	0.00	0.00	0.00	---	0.00	12,212.04	1,490.01
1000-0000-2230-57340-040 Equipment (Hardware) - Inst Technology	0.00	0.00	0.00	---	0.00	4,349.12	3,020.95
1000-0000-2230-57350-040 Equipment (Software) - Inst Technology	0.00	0.00	0.00	---	0.00	1,200.00	200.00
TOTAL 0000 OVERHEAD	\$0.00	\$0.00	\$0.00	---	\$0.00	\$17,842.16	\$4,806.96
TOTAL 2230 INSTRUCTIONAL TECHNOLOGY	\$0.00	\$0.00	\$0.00	---	\$0.00	\$17,842.16	\$4,806.96
2400 SUPPORT SERVICES							
0000 OVERHEAD							
1000-0000-2400-55300-040 School Messenger	0.00	0.00	0.00	---	0.00	216.00	151.84
TOTAL 0000 OVERHEAD	\$0.00	\$0.00	\$0.00	---	\$0.00	\$216.00	\$151.84
TOTAL 2400 SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	---	\$0.00	\$216.00	\$151.84

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2410 OFFICE OF THE PRINCIPAL							
0000 OVERHEAD							
1000-0000-2410-51040-040 Salaries - Principal	0.00	0.00	0.00	---	0.00	0.00	21,344.50
1000-0000-2410-51180-040 Salaries - Secretary	0.00	0.00	0.00	---	5,492.35	28,796.92	27,427.72
1000-0000-2410-51232-040 Salaries - Secretary /Subs	0.00	0.00	0.00	---	0.00	1,275.00	1,425.00
1000-0000-2410-52180-040 Health Ins - Secretary	0.00	0.00	0.00	---	2,991.88	17,951.28	14,655.75
1000-0000-2410-52181-040 Dental Ins - Secretary	0.00	0.00	0.00	---	30.00	180.00	180.12
1000-0000-2410-52232-040 Fica/Med - Substitute /Secretary	0.00	0.00	0.00	---	0.00	30.11	20.65
1000-0000-2410-52240-040 Fica/Med - Administrator	0.00	0.00	0.00	---	0.00	0.00	309.40
1000-0000-2410-52340-040 MSRS - Principal	0.00	0.00	0.00	---	0.00	0.00	717.08
1000-0000-2410-52380-040 MSRS - Secretary	0.00	0.00	0.00	---	218.05	1,143.26	921.58
1000-0000-2410-52632-040 Unemployment - Substitute /Secretary	0.00	0.00	0.00	---	0.00	2.60	2.90
1000-0000-2410-52640-040 Unemployment - Administrator	0.00	0.00	0.00	---	0.00	0.00	7.31
1000-0000-2410-52680-040 Unemployment - Secretary	0.00	0.00	0.00	---	3.43	23.42	25.52
1000-0000-2410-52732-040 Workers Comp - Substitute /Secretary	0.00	0.00	0.00	---	0.00	4.67	5.23
1000-0000-2410-52740-040 Workers Comp - Administrator	0.00	0.00	0.00	---	0.00	0.00	76.96
1000-0000-2410-52780-040 Workers Comp - Secretary	0.00	0.00	0.00	---	21.95	103.55	98.86
1000-0000-2410-53301-040 Conferences /P Dev - Office	0.00	0.00	0.00	---	0.00	499.00	617.00
1000-0000-2410-54330-040 Maintenance/Software - PowerSchool	0.00	0.00	0.00	---	0.00	572.00	660.00
1000-0000-2410-55310-040 Postage	0.00	0.00	0.00	---	0.00	201.72	345.64
1000-0000-2410-55321-040 Cell Phone - Administrator	0.00	0.00	0.00	---	0.00	0.00	100.00
1000-0000-2410-55800-040 Mileage/District - Administrator	0.00	0.00	0.00	---	0.00	0.00	114.70
1000-0000-2410-55801-040 Mileage/District Mail	0.00	0.00	0.00	---	0.00	126.06	184.57
1000-0000-2410-56000-040 Supplies - Office	0.00	0.00	0.00	---	0.00	579.91	735.41
1000-0000-2410-56020-040 Student Recognition/Enrichment	0.00	0.00	0.00	---	0.00	108.50	172.54
1000-0000-2410-58100-040 Dues - Administrator	0.00	0.00	0.00	---	0.00	0.00	105.00
TOTAL 0000 OVERHEAD	\$0.00	\$0.00	\$0.00	---	\$8,757.66	\$51,598.00	\$70,253.44
TOTAL 2410 OFFICE OF THE PRINCIPAL	\$0.00	\$0.00	\$0.00	---	\$8,757.66	\$51,598.00	\$70,253.44

Maine School Administrative District 11

District Requested Budget - Summary

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Difference	% Difference	1 Year Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2017 - 6/30/2018	3 Years Prior Actual 7/1/2016 - 6/30/2017
2600 OPER OF PLANT - FURNITURE/FIXTURES							
0000 OVERHEAD							
1000-0000-2600-55210-040 Insurance - Building & Contents	0.00	5,281.50	(5,281.50)	(100.00)%	0.00	4,766.89	4,375.38
1000-0000-2600-57310-040 Equipment - Playground	0.00	0.00	0.00	---	0.00	302.52	0.00
TOTAL 0000 OVERHEAD	\$0.00	\$5,281.50	\$(5,281.50)	(100.00)%	\$0.00	\$5,069.41	\$4,375.38
TOTAL 2600 OPER OF PLANT - FURNITURE/FIXTURES	\$0.00	\$5,281.50	\$(5,281.50)	(100.00)%	\$0.00	\$5,069.41	\$4,375.38
2610 OPER OF PLANT - CARE OF BUILDING							
0000 OVERHEAD							
1000-0000-2610-51180-040 Salaries - Custodial	0.00	0.00	0.00	---	565.00	52,852.13	49,544.00
1000-0000-2610-51232-040 Salaries - Custodial /Subs	0.00	0.00	0.00	---	0.00	462.61	580.73
1000-0000-2610-52180-040 Health Ins. - Custodial	0.00	0.00	0.00	---	0.00	9,348.36	8,811.12
1000-0000-2610-52181-040 Dental Ins. - Custodial	0.00	0.00	0.00	---	0.00	180.00	180.12
1000-0000-2610-52232-040 Fica/Med - Substitute /Custodial	0.00	0.00	0.00	---	0.00	35.41	44.34
1000-0000-2610-52280-040 Fica/Med - Custodial	0.00	0.00	0.00	---	43.22	4,020.34	3,768.61
1000-0000-2610-52632-040 Unemployment - Substitute /Custodial	0.00	0.00	0.00	---	0.00	0.93	0.85
1000-0000-2610-52680-040 Unemployment Ins. - Custodial	0.00	0.00	0.00	---	0.93	48.51	47.12
1000-0000-2610-52732-040 Workers Comp - Substitute /Custodial	0.00	0.00	0.00	---	0.00	14.90	17.09
1000-0000-2610-52780-040 Workers Comp. - Custodial	0.00	0.00	0.00	---	19.66	1,703.42	1,537.74
1000-0000-2610-52980-040 Uniform Allowance - Custodial	0.00	0.00	0.00	---	0.00	234.28	224.93
1000-0000-2610-54002-040 Rubbish Removal	0.00	0.00	0.00	---	166.08	2,028.50	2,174.98
1000-0000-2610-54100-040 Water/Sewage	0.00	1,200.00	(1,200.00)	(100.00)%	0.00	2,564.20	3,943.70
1000-0000-2610-55320-040 Telephone	0.00	360.00	(360.00)	(100.00)%	406.12	1,489.41	1,436.09
1000-0000-2610-55321-040 Cell Phone	0.00	0.00	0.00	---	0.00	0.00	30.00
1000-0000-2610-56000-040 Supplies	0.00	0.00	0.00	---	0.00	3,930.80	7,918.38
1000-0000-2610-56210-040 Natural Gas	0.00	9,000.00	(9,000.00)	(100.00)%	286.03	16,663.32	15,229.45
1000-0000-2610-56220-040 Electricity	0.00	6,400.00	(6,400.00)	(100.00)%	2,418.40	13,184.95	13,022.41
1000-0000-2610-56230-040 Propane	0.00	0.00	0.00	---	0.00	46.51	116.72
TOTAL 0000 OVERHEAD	\$0.00	\$16,960.00	\$(16,960.00)	(100.00)%	\$3,905.44	\$108,808.58	\$108,628.38

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District Requested Budget - Summary

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TOTAL 2610 OPER OF PLANT - CARE OF BUILDING	\$0.00	\$16,960.00	\$(16,960.00)	(100.00)%	\$3,905.44	\$108,808.58	\$108,628.38
2620 OPER OF PLANT - MAINTENANCE OF BUILDING							
0000 OVERHEAD							
1000-0000-2620-54300-040 Repair & Maintenance Services	0.00	13,796.00	(13,796.00)	(100.00)%	6,546.00	13,386.81	19,261.01
1000-0000-2620-56000-040 Supplies	0.00	400.00	(400.00)	(100.00)%	25.31	4,125.13	4,736.83
1000-0000-2620-58100-040 Licenses & Fees	0.00	900.00	(900.00)	(100.00)%	0.00	335.00	330.00
TOTAL 0000 OVERHEAD	\$0.00	\$15,096.00	\$(15,096.00)	(100.00)%	\$6,571.31	\$17,846.94	\$24,327.84
TOTAL 2620 OPER OF PLANT - MAINTENANCE OF BUILDING	\$0.00	\$15,096.00	\$(15,096.00)	(100.00)%	\$6,571.31	\$17,846.94	\$24,327.84
2630 OPER OF PLANT - UPKEEP GROUNDS							
0000 OVERHEAD							
1000-0000-2630-54001-040 Snow Removal	0.00	2,288.00	(2,288.00)	(100.00)%	0.00	2,877.50	2,442.50
1000-0000-2630-54003-040 Sanding	0.00	1,500.00	(1,500.00)	(100.00)%	0.00	1,995.00	1,995.00
1000-0000-2630-54300-040 Repairs & Maintenance Services	0.00	850.00	(850.00)	(100.00)%	570.00	3,711.88	2,522.75
1000-0000-2630-56000-040 Supplies	0.00	500.00	(500.00)	(100.00)%	0.00	0.00	2,113.40
TOTAL 0000 OVERHEAD	\$0.00	\$5,138.00	\$(5,138.00)	(100.00)%	\$570.00	\$8,584.38	\$9,073.65
TOTAL 2630 OPER OF PLANT - UPKEEP GROUNDS	\$0.00	\$5,138.00	\$(5,138.00)	(100.00)%	\$570.00	\$8,584.38	\$9,073.65
2670 OPER OF PLANT /SAFETY							
0000 OVERHEAD							
1000-0000-2670-54300-040 Repairs & Maintenance Services	0.00	950.00	(950.00)	(100.00)%	756.56	570.86	1,873.20
TOTAL 0000 OVERHEAD	\$0.00	\$950.00	\$(950.00)	(100.00)%	\$756.56	\$570.86	\$1,873.20
TOTAL 2670 OPER OF PLANT /SAFETY	\$0.00	\$950.00	\$(950.00)	(100.00)%	\$756.56	\$570.86	\$1,873.20
2680 CAPITAL IMPROVEMENT							
0000 OVERHEAD							
1000-0000-2680-58310-040 Principal	0.00	19,479.03	(19,479.03)	(100.00)%	0.00	228,545.96	44,640.41

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District Requested Budget - Summary

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1000-0000-2680-58320-040 Interest	0.00	13,378.64	(13,378.64)	(100.00)%	0.00	18,004.86	14,405.95
TOTAL 0000 OVERHEAD	\$0.00	\$32,857.67	\$(32,857.67)	(100.00)%	\$0.00	\$246,550.82	\$59,046.36
TOTAL 2680 CAPITAL IMPROVEMENT	\$0.00	\$32,857.67	\$(32,857.67)	(100.00)%	\$0.00	\$246,550.82	\$59,046.36
TOTAL 040 T.C. HAMLIN SCHOOL	\$0.00	\$177,597.28	\$(177,597.28)	(100.00)%	\$80,938.73	\$908,749.71	\$847,708.18

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District Requested Budget - Summary

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Difference	% Difference	1 Year Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2017 - 6/30/2018	3 Years Prior Actual 7/1/2016 - 6/30/2017
050 PITTSTON - RANDOLPH CONSOLIDATED SCHOOL							
1000 INSTRUCTION							
1100 REGULAR ELEMENTARY K-8 INSTRUCTION							
1000-1100-1000-51010-050 Salaries - Professional /Instruction	759,750.70	737,203.05	22,547.65	3.06%	549,927.29	685,558.68	679,942.64
1000-1100-1000-51011-050 Salaries - Retirement /Professional	11,000.00	10,700.00	300.00	2.80%	0.00	0.00	0.00
1000-1100-1000-51020-050 Salaries - Instructional Aides	98,385.75	45,058.64	53,327.11	118.35%	28,501.98	37,330.13	36,550.72
1000-1100-1000-51230-050 Salaries - Substitutes /Instructional	20,000.00	15,600.00	4,400.00	28.21%	9,751.25	13,680.72	26,561.20
1000-1100-1000-51233-050 Salaries - Tutor /Instruction	500.00	500.00	0.00	0.00%	0.00	0.00	0.00
1000-1100-1000-52110-050 Health Ins. - Professional	182,052.49	168,378.86	13,673.63	8.12%	119,779.99	160,904.55	157,942.61
1000-1100-1000-52111-050 Dental Ins. - Professional	6,904.80	6,455.74	449.06	6.96%	4,928.12	5,741.92	5,586.32
1000-1100-1000-52120-050 Health Ins. - Instructional Aides	46,882.08	18,696.72	28,185.36	150.75%	14,022.54	18,696.72	17,622.24
1000-1100-1000-52121-050 Dental Ins. - Instructional Aides	720.12	360.12	360.00	99.97%	270.09	360.12	360.24
1000-1100-1000-52210-050 Fica/Med - Professional /Instruction	9,100.59	8,810.95	289.64	3.29%	6,038.87	7,358.96	7,197.29
1000-1100-1000-52220-050 Fica/Med - Instructional Aides	4,319.40	3,446.99	872.41	25.31%	2,086.15	2,722.83	2,669.13
1000-1100-1000-52230-050 Fica/Med - Subs /Instruction	1,530.00	1,193.40	336.60	28.21%	455.18	697.49	782.79
1000-1100-1000-52233-050 Fica/Med - Tutors	7.25	7.25	0.00	0.00%	0.00	0.00	0.00
1000-1100-1000-52310-050 MSRS - Professional /Instruction	31,605.64	29,266.96	2,338.68	7.99%	21,831.56	27,216.79	22,845.65
1000-1100-1000-52330-050 MSRS - Substitutes /Instruction	0.00	0.00	0.00	---	19.37	29.76	22.68
1000-1100-1000-52333-050 MSRS - Tutor /Instructional	20.80	19.76	1.04	5.26%	0.00	0.00	0.00
1000-1100-1000-52510-050 Tuition Reimb. - Professional	0.00	0.00	0.00	---	5,174.00	3,933.98	2,380.00
1000-1100-1000-52610-050 Unemployment - Professional	334.00	351.89	(17.89)	(5.08)%	384.94	353.34	344.61
1000-1100-1000-52620-050 Unemployment - Support /Aide	97.50	49.00	48.50	98.98%	29.68	46.74	49.45
1000-1100-1000-52630-050 Unemployment - Substitutes /Instruction	24.00	24.00	0.00	0.00%	19.61	26.53	43.60
1000-1100-1000-52633-050 Unemployment - Tutors	1.00	1.00	0.00	0.00%	0.00	0.00	0.00
1000-1100-1000-52710-050 Workers Comp - Professional	3,038.98	2,653.92	385.06	14.51%	2,205.98	2,468.05	2,447.94
1000-1100-1000-52720-050 Workers Comp - Support /Aide	393.54	162.21	231.33	142.61%	114.03	134.33	131.63
1000-1100-1000-52730-050 Workers Comp - Substitutes /Instruction	80.00	56.16	23.84	42.45%	39.01	49.45	95.70
1000-1100-1000-52733-050 Workers Comp - Tutors	2.00	1.80	0.20	11.11%	0.00	0.00	0.00
1000-1100-1000-52810-050 Cash In Lieu - Professional	0.00	0.00	0.00	---	1,558.06	0.00	0.00
1000-1100-1000-54312-050 Copier Maintenance	3,120.00	3,476.04	(356.04)	(10.24)%	2,569.79	1,882.56	1,882.56

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1000-1100-1000-54445-050 Lease/Purchase Equipment - Copiers	5,448.00	5,448.00	0.00	0.00%	5,448.00	2,724.00	2,724.00
1000-1100-1000-55800-050 Mileage/District - Instruction	0.00	0.00	0.00	---	51.01	0.00	0.00
1000-1100-1000-56100-050 Paper & General Supplies - Instruction	11,943.58	10,496.61	1,446.97	13.79%	6,848.28	6,630.00	8,243.41
1000-1100-1000-56101-050 Supplies - Art	492.26	744.95	(252.69)	(33.92)%	362.07	637.77	282.11
1000-1100-1000-56102-050 Supplies - Lang. Arts /Reading	0.00	0.00	0.00	---	0.00	81.19	100.14
1000-1100-1000-56103-050 Supplies - Math	0.00	0.00	0.00	---	0.00	16.99	116.58
1000-1100-1000-56104-050 Supplies - Music	370.93	409.69	(38.76)	(9.46)%	155.88	279.05	222.86
1000-1100-1000-56105-050 Supplies - Phys. Ed	450.56	757.97	(307.41)	(40.56)%	445.99	338.88	265.29
1000-1100-1000-56106-050 Supplies - Science	0.00	0.00	0.00	---	0.00	174.84	538.16
1000-1100-1000-56107-050 Supplies - Social Studies	0.00	0.00	0.00	---	0.00	0.00	130.80
1000-1100-1000-56400-050 Books & Periodicals - Instruction	522.68	2,904.00	(2,381.32)	(82.00)%	1,669.80	0.00	0.00
1000-1100-1000-56402-050 Books & Periodicals - Language Arts	0.00	0.00	0.00	---	0.00	0.00	1,949.76
TOTAL 1100 REGULAR ELEMENTARY K-8 INSTRUCTION	\$1,199,098.65	\$1,073,235.68	\$125,862.97	11.73%	\$784,688.52	\$980,076.37	\$980,032.11
2200 SPECIAL EDUCATION - RESOURCE							
1000-2200-1000-51010-050 Salaries - Prof /Resource PT	46,942.00	41,118.00	5,824.00	14.16%	32,204.00	42,045.62	53,308.10
1000-2200-1000-51020-050 Salaries - Inst Aides /Resource PT	21,954.24	21,569.20	385.04	1.79%	4,433.69	21,260.37	20,999.65
1000-2200-1000-51230-050 Salaries - Substitutes /Resource	3,000.00	600.00	2,400.00	400.00%	6,444.24	2,325.00	3,262.50
1000-2200-1000-52110-050 Health Ins.- Professional /Resource	12,971.04	9,348.36	3,622.68	38.75%	8,313.83	7,790.30	0.00
1000-2200-1000-52111-050 Dental Ins. - Professional /Resource	504.00	466.68	37.32	8.00%	343.42	444.48	429.84
1000-2200-1000-52120-050 Health Ins. - Instruct Aides /Resource	20,105.40	9,348.36	10,757.04	115.07%	1,713.79	9,348.36	8,811.12
1000-2200-1000-52121-050 Dental Ins. - Instruct Aides /Resource	180.00	180.00	0.00	0.00%	33.00	180.00	180.12
1000-2200-1000-52210-050 Fica/Med - Prof / Resource	680.66	596.21	84.45	14.16%	471.44	651.83	830.33
1000-2200-1000-52220-050 Fica/Med - Instruct Aide /Resource	1,679.50	312.76	1,366.74	436.99%	63.64	304.01	300.40
1000-2200-1000-52230-050 Fica/Med - Substitutes/ Resource	229.50	45.90	183.60	400.00%	151.57	170.96	217.01
1000-2200-1000-52310-050 MSRS - Professional /Resource	1,952.79	1,632.38	320.41	19.63%	1,278.46	1,669.26	1,791.20
1000-2200-1000-52320-050 MSRS - Inst Aides /Resource	913.38	856.30	57.08	6.67%	176.03	844.10	705.52
1000-2200-1000-52330-050 MSRS - Substitutes /Resource	0.00	0.00	0.00	---	218.63	0.00	0.00
1000-2200-1000-52610-050 Unemployment - Prof /Resource	24.00	24.00	0.00	0.00%	42.04	24.01	23.88
1000-2200-1000-52620-050 Unemployment - Instruct Aide /Resource	24.00	24.50	(0.50)	(2.04)%	2.63	23.32	23.84

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1000-2200-1000-52630-050 Unemployment - Substitutes/ Resource	6.00	1.20	4.80	400.00%	12.89	4.07	6.54
1000-2200-1000-52710-050 Workers Comp - Prof /Resource	187.77	148.02	39.75	26.85%	141.24	162.06	207.72
1000-2200-1000-52720-050 Workers Comp - Instruct Aide /Resource	87.82	77.65	10.17	13.10%	17.74	76.62	75.50
1000-2200-1000-52730-050 Workers Comp - Substitutes/ Resource	12.00	2.16	9.84	455.56%	25.77	8.42	11.80
1000-2200-1000-52810-050 Cash In Lieu - Resource/Professional	0.00	0.00	0.00	---	3,116.12	2,981.81	4,378.71
1000-2200-1000-56100-050 Paper & General Supplies - Resource	773.88	817.57	(43.69)	(5.34)%	542.86	755.64	681.31
1000-2200-1000-56102-050 Supplies - Language Arts /Resource	582.95	0.00	582.95	---	0.00	0.00	32.03
TOTAL 2200 SPECIAL EDUCATION - RESOURCE	\$112,810.93	\$87,169.25	\$25,641.68	29.42%	\$59,747.03	\$91,070.24	\$96,277.12
2400 SPECIAL EDUCATION - HOMEBOUND/HOSPITAL							
1000-2400-1000-53440-050 Tutor /SpEd - Home /Hospital Instruction	0.00	0.00	0.00	---	0.00	0.00	395.00
TOTAL 2400 SPECIAL EDUCATION - HOMEBOUND/HOSPITAL	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$395.00
4100 ELL (ENGLISH LANGUAGE LEARNER)							
1000-4100-1000-51020-050 Salaries - Inst Aide /ELL	2,161.55	0.00	2,161.55	---	1,416.72	0.00	0.00
1000-4100-1000-52120-050 Health Ins. - Inst Aide /ELL	942.31	0.00	942.31	---	601.09	0.00	0.00
1000-4100-1000-52121-050 Dental Ins. - Inst Aide /ELL	16.20	0.00	16.20	---	11.59	0.00	0.00
1000-4100-1000-52220-050 Fica/Med - Inst Aide /ELL	31.34	0.00	31.34	---	20.24	0.00	0.00
1000-4100-1000-52320-050 MSRS - Instr Aide /ELL	89.92	0.00	89.92	---	56.22	0.00	0.00
1000-4100-1000-52620-050 Unemployment - Inst Aide /ELL	2.16	0.00	2.16	---	2.80	0.00	0.00
1000-4100-1000-52720-050 Workers Comp - Inst Aide /ELL	8.65	0.00	8.65	---	5.64	0.00	0.00
TOTAL 4100 ELL (ENGLISH LANGUAGE LEARNER)	\$3,252.13	\$0.00	\$3,252.13	---	\$2,114.30	\$0.00	\$0.00
4400 ACADEMIC TUTORIAL PROGRAM							
1000-4400-1000-51230-050 Salaries - Subs /Academic Tutorial PIT	0.00	5,250.00	(5,250.00)	(100.00)%	1,912.50	4,050.00	4,275.00
1000-4400-1000-52230-050 Fica/Med - Subs /Academic Tutorial PIT	0.00	401.63	(401.63)	(100.00)%	27.75	58.71	62.00
1000-4400-1000-52630-050 Unemploy - Subs/Acad Tutorial PIT	0.00	6.00	(6.00)	(100.00)%	3.82	8.10	8.55
1000-4400-1000-52730-050 Workers Comp - Subs /Acad Tutorial PIT	0.00	18.90	(18.90)	(100.00)%	7.65	14.58	15.39
TOTAL 4400 ACADEMIC TUTORIAL PROGRAM	\$0.00	\$5,676.53	\$(5,676.53)	(100.00)%	\$1,951.72	\$4,131.39	\$4,360.94
4900 SPECIAL PROGRAMS - REACH							

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1000-4900-1000-51010-050 Salaries - Prof /REACH	13,112.20	12,855.20	257.00	2.00%	0.00	0.00	0.00
1000-4900-1000-51020-050 Salaries - Inst Aides /REACH	5,172.93	6,277.64	(1,104.71)	(17.60)%	0.00	0.00	0.00
1000-4900-1000-52110-050 Health Ins - REACH	4,021.08	3,590.26	430.82	12.00%	0.00	0.00	0.00
1000-4900-1000-52111-050 Dental Ins - REACH	100.80	93.34	7.46	7.99%	0.00	0.00	0.00
1000-4900-1000-52120-050 Health Ins - Inst Aides /REACH	2,094.02	2,337.09	(243.07)	(10.40)%	0.00	0.00	0.00
1000-4900-1000-52121-050 Dental Ins - Inst Aides /REACH	36.00	45.00	(9.00)	(20.00)%	0.00	0.00	0.00
1000-4900-1000-52210-050 Fica/Med - REACH	190.13	186.40	3.73	2.00%	0.00	0.00	0.00
1000-4900-1000-52220-050 Fica/Med - Inst Aides /REACH	75.01	91.03	(16.02)	(17.60)%	0.00	0.00	0.00
1000-4900-1000-52310-050 MSRS - Professional /REACH	545.47	510.35	35.12	6.88%	0.00	0.00	0.00
1000-4900-1000-52320-050 MSRS - Inst Aides /REACH	215.19	249.22	(34.03)	(13.65)%	0.00	0.00	0.00
1000-4900-1000-52610-050 Unemployment - REACH	4.80	4.80	0.00	0.00%	0.00	0.00	0.00
1000-4900-1000-52620-050 Unemployment - Inst Aides /REACH	4.80	6.00	(1.20)	(20.00)%	0.00	0.00	0.00
1000-4900-1000-52710-050 Workers Comp - REACH	52.45	46.28	6.17	13.33%	0.00	0.00	0.00
1000-4900-1000-52720-050 Workers Comp - Inst Aides /REACH	20.69	22.60	(1.91)	(8.45)%	0.00	0.00	0.00
TOTAL 4900 SPECIAL PROGRAMS - REACH	\$25,645.57	\$26,315.21	\$(669.64)	(2.54)%	\$0.00	\$0.00	\$0.00
TOTAL 1000 INSTRUCTION	\$1,340,807.28	\$1,192,396.67	\$148,410.61	12.45%	\$848,501.57	\$1,075,278.00	\$1,081,065.17
2110 SOCIAL WORK							
1000 REGULAR ELEMENTARY/SECONDARY INSTRUCTION							
1000-1000-2110-51010-050 Salaries - Prof /Social Worker	32,780.50	0.00	32,780.50	---	0.00	0.00	0.00
1000-1000-2110-52110-050 Health Insur - Prof /Social Worker	10,052.70	0.00	10,052.70	---	0.00	0.00	0.00
1000-1000-2110-52111-050 Dental Insur - Prof /Social Worker	252.00	0.00	252.00	---	0.00	0.00	0.00
1000-1000-2110-52210-050 Fica/Med - Prof /Social Worker	475.32	0.00	475.32	---	0.00	0.00	0.00
1000-1000-2110-52610-050 Unemployment - Prof /Social Worker	12.00	0.00	12.00	---	0.00	0.00	0.00
1000-1000-2110-52710-050 Workers Comp - Prof /Social Worker	131.12	0.00	131.12	---	0.00	0.00	0.00
TOTAL 1000 REGULAR ELEMENTARY/SECONDARY INSTRUCT	\$43,703.64	\$0.00	\$43,703.64	---	\$0.00	\$0.00	\$0.00
TOTAL 2110 SOCIAL WORK	\$43,703.64	\$0.00	\$43,703.64	---	\$0.00	\$0.00	\$0.00
2120 GUIDANCE SERVICES							

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0000 OVERHEAD							
1000-0000-2120-51010-050 Salaries - Professional /Guidance	26,264.40	25,750.40	514.00	2.00%	18,743.26	25,063.98	23,774.56
1000-0000-2120-52110-050 Health Ins. - Professional /Guidance	4,188.05	3,739.34	448.71	12.00%	2,804.17	3,738.92	3,511.51
1000-0000-2120-52111-050 Dental Ins. - Professional /Guidance	201.60	186.67	14.93	8.00%	137.34	177.79	171.25
1000-0000-2120-52210-050 Fica/Med - Professionals /Guidance	380.83	373.38	7.45	2.00%	271.79	363.37	344.65
1000-0000-2120-52310-050 MSRS - Professional /Guidance	1,092.60	1,022.29	70.31	6.88%	744.06	994.85	798.76
1000-0000-2120-52610-050 Unemployment - Professionals /Guidance	9.68	9.60	0.08	0.83%	9.61	9.58	9.54
1000-0000-2120-52710-050 Workers Comp - Professional /Guidance	105.06	92.70	12.36	13.33%	75.05	90.24	85.51
1000-0000-2120-56000-050 Supplies - Guidance	726.40	481.94	244.46	50.72%	462.93	442.42	48.47
TOTAL 0000 OVERHEAD	\$32,968.62	\$31,656.32	\$1,312.30	4.15%	\$23,248.21	\$30,881.15	\$28,744.25
TOTAL 2120 GUIDANCE SERVICES	\$32,968.62	\$31,656.32	\$1,312.30	4.15%	\$23,248.21	\$30,881.15	\$28,744.25
2150 SPEECH & LANGUAGE							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2150-51010-050 Salaries - Speech Pathology	54,129.10	50,942.87	3,186.23	6.25%	33,985.58	29,412.19	18,070.83
1000-2800-2150-52110-050 Health Ins - Speech Pathology	12,480.66	10,657.34	1,823.32	17.11%	7,278.33	4,362.46	2,643.20
1000-2800-2150-52111-050 Dental Ins - Speech Pathology	504.00	233.34	270.66	115.99%	305.21	207.42	128.88
1000-2800-2150-52210-050 Fica/Med - Speech Pathology	784.87	738.68	46.19	6.25%	486.70	426.55	262.02
1000-2800-2150-52310-050 MSRS - Speech Pathology	2,251.77	2,022.43	229.34	11.34%	1,349.11	1,167.78	607.10
1000-2800-2150-52610-050 Unemployment - Speech Pathology	26.40	20.00	6.40	32.00%	47.45	11.99	7.21
1000-2800-2150-52710-050 Workers Comp - Speech Pathology	216.52	183.40	33.12	18.06%	135.87	105.93	64.97
1000-2800-2150-56000-050 Supplies - Speech Pathology	554.69	520.43	34.26	6.58%	497.75	209.24	161.31
1000-2800-2150-57300-050 Speech Equipment - Audio Trainer	0.00	0.00	0.00	---	2,624.99	0.00	0.00
1000-2800-2150-58100-050 Dues - Speech Pathology	0.00	225.00	(225.00)	(100.00)%	0.00	225.00	225.00
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$70,948.01	\$65,543.49	\$5,404.52	8.25%	\$46,710.99	\$36,128.56	\$22,170.52
TOTAL 2150 SPEECH & LANGUAGE	\$70,948.01	\$65,543.49	\$5,404.52	8.25%	\$46,710.99	\$36,128.56	\$22,170.52
2160 STUDENT OCCUPATIONAL THERAPY							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							

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1000-2800-2160-51010-050 Salaries - Occupational Therapist	16,787.20	14,356.30	2,430.90	16.93%	11,264.87	2,069.91	0.00
1000-2800-2160-52110-050 Health Ins - Occupational Therapist	3,303.75	1,869.69	1,434.06	76.70%	1,921.54	311.60	0.00
1000-2800-2160-52111-050 Dental Ins - Occupational Therapist	100.80	93.33	7.47	8.00%	61.05	14.84	0.00
1000-2800-2160-52210-050 Fica/Med - Occupational Therapist	243.42	208.17	35.25	16.93%	144.08	28.87	0.00
1000-2800-2160-52310-050 MSRS - Occupational Therapist	698.35	569.94	128.41	22.53%	447.17	82.16	0.00
1000-2800-2160-52610-050 Unemployment - Occupational Therapist	10.80	8.67	2.13	24.57%	7.25	1.24	0.00
1000-2800-2160-52710-050 Workers Comp - Occupational Therapist	67.15	51.69	15.46	29.91%	45.03	7.47	0.00
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$21,211.47	\$17,157.79	\$4,053.68	23.63%	\$13,890.99	\$2,516.09	\$0.00
TOTAL 2160 STUDENT OCCUPATIONAL THERAPY	\$21,211.47	\$17,157.79	\$4,053.68	23.63%	\$13,890.99	\$2,516.09	\$0.00
2170 AUDIOLOGY SERVICES							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2170-53440-050 SpEd Prof Serv /Audiology	600.00	600.00	0.00	0.00%	0.00	0.00	0.00
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$600.00	\$600.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00
TOTAL 2170 AUDIOLOGY SERVICES	\$600.00	\$600.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00
2180 STUDENT PHYSICAL THERAPY SERVICES							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2180-51010-050 Salaries - Physical Therapy	7,800.00	5,460.00	2,340.00	42.86%	3,217.50	3,737.50	900.00
1000-2800-2180-52210-050 Fica/Med - Physical Therapy	113.10	79.17	33.93	42.86%	46.68	54.17	13.03
1000-2800-2180-52310-050 MSRS - Physical Therapy	324.48	216.76	107.72	49.70%	127.73	148.35	149.25
1000-2800-2180-52610-050 Unemployment - Physical Therapy	4.80	3.36	1.44	42.86%	2.49	3.27	1.80
1000-2800-2180-52710-050 Workers Comp - Physical Therapy	31.20	19.66	11.54	58.70%	12.87	13.46	3.24
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$8,273.58	\$5,778.95	\$2,494.63	43.17%	\$3,407.27	\$3,956.75	\$1,067.32
TOTAL 2180 STUDENT PHYSICAL THERAPY SERVICES	\$8,273.58	\$5,778.95	\$2,494.63	43.17%	\$3,407.27	\$3,956.75	\$1,067.32
2199 OTHER SUPPORT SERVICES - RTI							
1000 REGULAR ELEMENTARY/SECONDARY INSTRUCTION							

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1000-1000-2199-51010-050 Salaries - Prof /RTI	14,025.00	0.00	14,025.00	---	0.00	0.00	0.00
1000-1000-2199-52110-050 Health Insur - Prof /RTI	5,026.35	0.00	5,026.35	---	0.00	0.00	0.00
1000-1000-2199-52111-050 Dental Insur - Prof /RTI	126.00	0.00	126.00	---	0.00	0.00	0.00
1000-1000-2199-52210-050 Fica/Med - Prof /RTI	203.36	0.00	203.36	---	0.00	0.00	0.00
1000-1000-2199-52610-050 Unemployment - Prof /RTI	6.00	0.00	6.00	---	0.00	0.00	0.00
1000-1000-2199-52710-050 Workers Comp - Prof /RTI	56.10	0.00	56.10	---	0.00	0.00	0.00
TOTAL 1000 REGULAR ELEMENTARY/SECONDARY INSTRUCT	\$19,442.81	\$0.00	\$19,442.81	---	\$0.00	\$0.00	\$0.00
TOTAL 2199 OTHER SUPPORT SERVICES - RTI	\$19,442.81	\$0.00	\$19,442.81	---	\$0.00	\$0.00	\$0.00
2210 CURRICULUM COORDINATION/DEVELOPMENT							
0000 OVERHEAD							
1000-0000-2210-51010-050 Salaries - Instructional Coach	28,050.00	0.00	28,050.00	---	7,035.56	0.00	0.00
1000-0000-2210-52110-050 Health Insur - Instructional Coach	8,269.08	0.00	8,269.08	---	1,688.96	0.00	0.00
1000-0000-2210-52111-050 Dental Insur - Instructional Coach	252.00	0.00	252.00	---	66.78	0.00	0.00
1000-0000-2210-52210-050 Fica/Med - Instructional Coach	406.72	0.00	406.72	---	90.10	0.00	0.00
1000-0000-2210-52310-050 MSRS - Instructional Coach	583.44	0.00	583.44	---	279.30	0.00	0.00
1000-0000-2210-52610-050 Unemployment - Instructional Coach	12.00	0.00	12.00	---	11.42	0.00	0.00
1000-0000-2210-52710-050 Workers Comp - Instructional Coach	112.20	0.00	112.20	---	28.14	0.00	0.00
TOTAL 0000 OVERHEAD	\$37,685.44	\$0.00	\$37,685.44	---	\$9,200.26	\$0.00	\$0.00
TOTAL 2210 CURRICULUM COORDINATION/DEVELOPMENT	\$37,685.44	\$0.00	\$37,685.44	---	\$9,200.26	\$0.00	\$0.00
2213 PROFESSIONAL DEV/STAFF TRAINING							
0000 OVERHEAD							
1000-0000-2213-51501-050 Stipends - PLCSS	2,500.00	1,500.00	1,000.00	66.67%	538.77	1,569.94	817.40
1000-0000-2213-52201-050 Fica/Med - Stipends /PLCSS	18.13	18.13	0.00	0.00%	4.11	9.04	7.04
1000-0000-2213-52301-050 MSRS - Stipends /PLCSS	52.00	49.66	2.34	4.71%	18.06	62.20	27.36
1000-0000-2213-52601-050 Unemployment - Stipends /PLCSS	2.50	2.50	0.00	0.00%	0.43	0.20	0.29
1000-0000-2213-52701-050 Workers Comp - Stipends /PLCSS	5.00	4.50	0.50	11.11%	2.17	5.66	2.92
1000-0000-2213-56400-050 Professional Books - Professional Dev.	0.00	0.00	0.00	---	0.00	0.00	262.90

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TOTAL 0000 OVERHEAD	\$2,577.63	\$1,574.79	\$1,002.84	63.68%	\$563.54	\$1,647.04	\$1,117.91
TOTAL 2213 PROFESSIONAL DEV/STAFF TRAINING	\$2,577.63	\$1,574.79	\$1,002.84	63.68%	\$563.54	\$1,647.04	\$1,117.91
2220 LIBRARY & EDUCATIONAL MEDIA							
0000 OVERHEAD							
1000-0000-2220-51020-050 Salaries - Library Aide	13,522.55	11,009.60	2,512.95	22.83%	10,510.45	17,556.26	18,795.06
1000-0000-2220-52120-050 Health Ins. - Library Aide	2,617.53	4,674.18	(2,056.65)	(44.00)%	2,615.83	7,633.90	7,931.73
1000-0000-2220-52121-050 Dental Ins. - Library Aide	36.02	90.06	(54.04)	(60.00)%	45.15	147.12	162.14
1000-0000-2220-52220-050 Fica/Med - Library Aide PIT	196.08	159.64	36.44	22.83%	129.25	245.40	262.70
1000-0000-2220-52320-050 MSRS - Library Aide	562.54	437.09	125.45	28.70%	417.22	696.97	631.53
1000-0000-2220-52620-050 Unemployment - Library Aide	15.10	12.70	2.40	18.90%	8.35	19.73	21.64
1000-0000-2220-52720-050 Workers Comp - Library Aide	54.09	39.63	14.46	36.49%	42.06	63.14	67.67
1000-0000-2220-54330-050 Software Maintenance - Library	727.50	727.50	0.00	0.00%	727.50	700.00	700.00
1000-0000-2220-55800-050 District Travel - Library Services	0.00	0.00	0.00	---	267.98	0.00	0.00
1000-0000-2220-56000-050 Supplies - Library	380.51	185.63	194.88	104.98%	163.93	168.96	272.33
1000-0000-2220-56400-050 Books & Periodicals - Library	1,695.00	1,900.00	(205.00)	(10.79)%	1,898.16	988.74	1,069.13
TOTAL 0000 OVERHEAD	\$19,806.92	\$19,236.03	\$570.89	2.97%	\$16,825.88	\$28,220.22	\$29,913.93
TOTAL 2220 LIBRARY & EDUCATIONAL MEDIA	\$19,806.92	\$19,236.03	\$570.89	2.97%	\$16,825.88	\$28,220.22	\$29,913.93
2230 INSTRUCTIONAL TECHNOLOGY							
0000 OVERHEAD							
1000-0000-2230-55330-050 Communications /ATM	327.00	327.00	0.00	0.00%	0.00	192.00	190.00
1000-0000-2230-56500-050 Supplies /Inst Technology	22,550.00	3,850.00	18,700.00	485.71%	5,955.81	23,683.50	919.90
1000-0000-2230-57340-050 Equipment (Hardware) - Inst Technology	0.00	7,162.50	(7,162.50)	(100.00)%	9,890.80	6,098.72	3,020.95
1000-0000-2230-57350-050 Equipment (Software) - Inst Technology	0.00	490.00	(490.00)	(100.00)%	0.00	2,736.00	380.00
TOTAL 0000 OVERHEAD	\$22,877.00	\$11,829.50	\$11,047.50	93.39%	\$15,846.61	\$32,710.22	\$4,510.85
TOTAL 2230 INSTRUCTIONAL TECHNOLOGY	\$22,877.00	\$11,829.50	\$11,047.50	93.39%	\$15,846.61	\$32,710.22	\$4,510.85

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2400 SUPPORT SERVICES							
0000 OVERHEAD							
1000-0000-2400-55300-050 School Messenger	819.00	737.10	81.90	11.11%	737.10	521.10	270.10
TOTAL 0000 OVERHEAD	\$819.00	\$737.10	\$81.90	11.11%	\$737.10	\$521.10	\$270.10
TOTAL 2400 SUPPORT SERVICES	\$819.00	\$737.10	\$81.90	11.11%	\$737.10	\$521.10	\$270.10
2410 OFFICE OF THE PRINCIPAL							
0000 OVERHEAD							
1000-0000-2410-51040-050 Salaries - Principal	85,409.00	81,756.00	3,653.00	4.47%	59,744.75	79,818.00	78,068.00
1000-0000-2410-51180-050 Salaries - Secretary	31,171.12	30,229.60	941.52	3.11%	21,934.94	28,379.14	21,892.24
1000-0000-2410-51232-050 Salaries - Secretary /Subs	1,730.40	750.00	980.40	130.72%	235.76	482.27	759.22
1000-0000-2410-52140-050 Health Ins - Administrator	10,470.12	9,348.36	1,121.76	12.00%	7,011.27	7,790.30	0.00
1000-0000-2410-52141-050 Dental Ins - Administrator	528.00	503.28	24.72	4.91%	359.46	439.34	464.52
1000-0000-2410-52180-050 Health Ins - Secretary	0.00	0.00	0.00	---	0.00	0.00	2,937.04
1000-0000-2410-52181-050 Dental Ins - Secretary	0.00	0.00	0.00	---	0.00	0.00	90.06
1000-0000-2410-52232-050 Fica/Med - Substitute /Secretary	132.37	57.38	74.99	130.69%	17.82	36.44	46.04
1000-0000-2410-52240-050 Fica/Med - Administrator	1,238.43	1,185.46	52.97	4.47%	866.22	1,157.26	1,195.88
1000-0000-2410-52280-050 Fica/Med - Secretary	2,384.60	2,312.57	72.03	3.11%	1,678.05	2,171.19	1,667.37
1000-0000-2410-52340-050 MSRS - Principal	3,553.01	3,245.71	307.30	9.47%	2,371.96	3,168.88	2,623.14
1000-0000-2410-52632-050 Unemployment - Substitute /Secretary	3.46	1.50	1.96	130.67%	0.31	0.79	1.36
1000-0000-2410-52640-050 Unemployment - Administrator	24.00	24.00	0.00	0.00%	24.00	48.00	24.01
1000-0000-2410-52680-050 Unemployment - Secretary	24.70	24.60	0.10	0.41%	13.86	24.03	19.24
1000-0000-2410-52732-050 Workers Comp - Substitute /Secretary	6.92	2.70	4.22	156.30%	0.94	1.74	2.76
1000-0000-2410-52740-050 Workers Comp - Administrator	341.64	294.32	47.32	16.08%	239.02	287.30	296.90
1000-0000-2410-52780-050 Workers Comp - Secretary	124.68	108.83	15.85	14.56%	87.55	102.09	78.77
1000-0000-2410-52840-050 Cash In Lieu - Administrator	0.00	0.00	0.00	---	0.00	0.00	4,405.56
1000-0000-2410-53301-050 Conferences /P Dev - Office	0.00	0.00	0.00	---	0.00	499.00	0.00
1000-0000-2410-54330-050 Maintenance/Software - PowerSchool	1,824.00	2,020.20	(196.20)	(9.71)%	1,942.15	1,379.95	1,194.00
1000-0000-2410-55310-050 Postage	600.00	850.00	(250.00)	(29.41)%	0.00	242.86	333.09

Maine School Administrative District 11

District Requested Budget - Summary

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1000-0000-2410-55321-050 Cell Phone - Administrator	100.00	100.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2410-56000-050 Supplies - Office	647.46	1,181.44	(533.98)	(45.20)%	514.67	330.10	3,085.34
1000-0000-2410-56020-050 Student Recognition/Enrichment	60.38	263.98	(203.60)	(77.13)%	53.98	182.80	0.00
1000-0000-2410-56400-050 Professional Books - Office	0.00	0.00	0.00	---	0.00	27.50	0.00
1000-0000-2410-57330-050 Furniture - Office	0.00	0.00	0.00	---	0.00	639.95	440.00
1000-0000-2410-58100-050 Dues - Administrator	560.00	560.00	0.00	0.00%	525.00	560.00	290.00
TOTAL 0000 OVERHEAD	\$140,934.29	\$134,819.93	\$6,114.36	4.54%	\$97,621.71	\$127,768.93	\$119,914.54
TOTAL 2410 OFFICE OF THE PRINCIPAL	\$140,934.29	\$134,819.93	\$6,114.36	4.54%	\$97,621.71	\$127,768.93	\$119,914.54
2600 OPER OF PLANT - FURNITURE/FIXTURES							
0000 OVERHEAD							
1000-0000-2600-54450-050 Lease /Facilities - Unapproved	58,800.00	80,148.00	(21,348.00)	(26.64)%	15,225.00	31,575.00	0.00
1000-0000-2600-55210-050 Insurance - Building & Contents	5,073.45	4,856.25	217.20	4.47%	216.00	4,179.97	3,836.66
1000-0000-2600-57330-050 Equipment - Furniture	0.00	0.00	0.00	---	3,540.00	0.00	1,345.00
TOTAL 0000 OVERHEAD	\$63,873.45	\$85,004.25	\$(21,130.80)	(24.86)%	\$18,981.00	\$35,754.97	\$5,181.66
TOTAL 2600 OPER OF PLANT - FURNITURE/FIXTURES	\$63,873.45	\$85,004.25	\$(21,130.80)	(24.86)%	\$18,981.00	\$35,754.97	\$5,181.66
2610 OPER OF PLANT - CARE OF BUILDING							
0000 OVERHEAD							
1000-0000-2610-51180-050 Salaries - Custodial	76,262.40	74,140.80	2,121.60	2.86%	54,951.85	54,097.21	57,807.22
1000-0000-2610-51232-050 Salaries - Custodial /Subs	2,337.60	1,500.00	837.60	55.84%	326.93	4,494.45	5,495.14
1000-0000-2610-52180-050 Health Ins. - Custodial	26,988.72	24,097.08	2,891.64	12.00%	18,072.81	10,127.39	17,622.24
1000-0000-2610-52181-050 Dental Ins. - Custodial	360.12	360.12	0.00	0.00%	270.09	195.00	360.12
1000-0000-2610-52232-050 Fica/Med - Substitute /Custodial	178.83	114.75	64.08	55.84%	24.99	343.83	420.34
1000-0000-2610-52280-050 Fica/Med - Custodial	5,834.08	5,671.77	162.31	2.86%	3,822.54	4,136.55	4,400.76
1000-0000-2610-52632-050 Unemployment - Substitute /Custodial	4.68	3.00	1.68	56.00%	0.67	9.01	10.61
1000-0000-2610-52680-050 Unemployment Ins. - Custodial	54.80	53.80	1.00	1.86%	33.09	49.68	46.98
1000-0000-2610-52732-050 Workers Comp - Substitute /Custodial	81.35	48.30	33.05	68.43%	11.38	144.72	169.69
1000-0000-2610-52780-050 Workers Comp. - Custodial	2,653.93	2,387.34	266.59	11.17%	1,897.74	1,746.40	1,791.90

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1000-0000-2610-52980-050 Uniform Allowance - Custodial	300.00	300.00	0.00	0.00%	197.96	286.81	147.91
1000-0000-2610-54002-050 Rubbish Removal	2,700.00	2,700.00	0.00	0.00%	2,146.37	1,993.06	2,007.96
1000-0000-2610-54100-050 Water/Sewage	5,400.00	7,200.00	(1,800.00)	(25.00)%	2,257.32	5,191.22	5,041.72
1000-0000-2610-54300-050 Repair & Maintenance Services	400.00	400.00	0.00	0.00%	346.54	550.00	0.00
1000-0000-2610-54390-050 Contracted Services	0.00	0.00	0.00	---	61.80	0.00	0.00
1000-0000-2610-55320-050 Telephone	2,100.00	1,800.00	300.00	16.67%	1,322.53	1,591.65	1,460.99
1000-0000-2610-55321-050 Cell Phone	600.00	300.00	300.00	100.00%	398.00	591.92	403.27
1000-0000-2610-56000-050 Supplies	13,100.00	13,100.00	0.00	0.00%	9,554.22	8,599.94	12,050.99
1000-0000-2610-56220-050 Electricity	18,000.00	18,000.00	0.00	0.00%	7,154.75	17,034.44	13,133.87
1000-0000-2610-56230-050 Propane	17,952.00	17,000.00	952.00	5.60%	12,776.69	11,190.85	10,679.16
TOTAL 0000 OVERHEAD	\$175,308.51	\$169,176.96	\$6,131.55	3.62%	\$115,628.27	\$122,374.13	\$133,050.87
TOTAL 2610 OPER OF PLANT - CARE OF BUILDING	\$175,308.51	\$169,176.96	\$6,131.55	3.62%	\$115,628.27	\$122,374.13	\$133,050.87
2620 OPER OF PLANT - MAINTENANCE OF BUILDING							
0000 OVERHEAD							
1000-0000-2620-54300-050 Repair & Maintenance Services	23,950.00	72,330.00	(48,380.00)	(66.89)%	53,900.63	14,722.35	29,237.19
1000-0000-2620-56000-050 Supplies	8,300.00	7,600.00	700.00	9.21%	8,242.43	3,592.74	8,261.15
1000-0000-2620-58100-050 Licenses & Fees	850.00	850.00	0.00	0.00%	937.36	320.00	320.00
TOTAL 0000 OVERHEAD	\$33,100.00	\$80,780.00	\$(47,680.00)	(59.02)%	\$63,080.42	\$18,635.09	\$37,818.34
TOTAL 2620 OPER OF PLANT - MAINTENANCE OF BUILDING	\$33,100.00	\$80,780.00	\$(47,680.00)	(59.02)%	\$63,080.42	\$18,635.09	\$37,818.34
2630 OPER OF PLANT - UPKEEP GROUNDS							
0000 OVERHEAD							
1000-0000-2630-54001-050 Snow Removal	3,370.00	3,190.00	180.00	5.64%	2,868.00	3,625.00	3,262.50
1000-0000-2630-54003-050 Sanding	1,500.00	1,500.00	0.00	0.00%	1,800.00	2,268.00	2,160.00
1000-0000-2630-54300-050 Repairs & Maintenance Services	30,850.00	41,650.00	(10,800.00)	(25.93)%	45,546.03	1,595.00	5,648.90
1000-0000-2630-56000-050 Supplies	4,100.00	3,600.00	500.00	13.89%	56.46	688.54	3,398.96
1000-0000-2630-56260-050 Fuel - Tractor	400.00	400.00	0.00	0.00%	254.86	0.00	0.00

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TOTAL 0000 OVERHEAD	\$40,220.00	\$50,340.00	\$(10,120.00)	(20.10)%	\$50,525.35	\$8,176.54	\$14,470.36
TOTAL 2630 OPER OF PLANT - UPKEEP GROUNDS	\$40,220.00	\$50,340.00	\$(10,120.00)	(20.10)%	\$50,525.35	\$8,176.54	\$14,470.36
2670 OPER OF PLANT /SAFETY							
0000 OVERHEAD							
1000-0000-2670-54300-050 Repairs & Maintenance Services	2,650.00	2,500.00	150.00	6.00%	1,058.57	498.86	1,077.00
TOTAL 0000 OVERHEAD	\$2,650.00	\$2,500.00	\$150.00	6.00%	\$1,058.57	\$498.86	\$1,077.00
TOTAL 2670 OPER OF PLANT /SAFETY	\$2,650.00	\$2,500.00	\$150.00	6.00%	\$1,058.57	\$498.86	\$1,077.00
2680 CAPITAL IMPROVEMENT							
0000 OVERHEAD							
1000-0000-2680-58310-050 Principal	27,890.56	25,682.81	2,207.75	8.60%	25,682.81	23,970.40	22,329.21
1000-0000-2680-58320-050 Interest	16,868.83	17,639.54	(770.71)	(4.37)%	13,348.05	18,420.38	19,188.25
TOTAL 0000 OVERHEAD	\$44,759.39	\$43,322.35	\$1,437.04	3.32%	\$39,030.86	\$42,390.78	\$41,517.46
TOTAL 2680 CAPITAL IMPROVEMENT	\$44,759.39	\$43,322.35	\$1,437.04	3.32%	\$39,030.86	\$42,390.78	\$41,517.46
2690 CAPITAL RENEWAL & RESTORATION							
0000 OVERHEAD							
1000-0000-2690-58310-050 Principal	0.00	0.00	0.00	---	0.00	0.00	41,695.33
1000-0000-2690-58320-050 Interest	0.00	0.00	0.00	---	0.00	0.00	1,126.67
TOTAL 0000 OVERHEAD	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$42,822.00
TOTAL 2690 CAPITAL RENEWAL & RESTORATION	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$42,822.00
TOTAL 050 PITTSTON - RANDOLPH CONSOLIDATED SCHOOL	\$2,122,567.04	\$1,912,454.13	\$210,112.91	10.99%	\$1,364,858.60	\$1,567,458.43	\$1,564,712.28

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060 HELEN THOMPSON SCHOOL

1000 INSTRUCTION

1100 REGULAR ELEMENTARY K-8 INSTRUCTION

1000-1100-1000-51010-060 Salaries - Professional /Instruction	850,195.60	885,633.35	(35,437.75)	(4.00)%	622,178.30	804,742.80	789,362.60
1000-1100-1000-51011-060 Salaries - Retirement /Professional	11,000.00	10,700.00	300.00	2.80%	0.00	0.00	0.00
1000-1100-1000-51020-060 Salaries - Instructional Aides	57,501.36	61,501.02	(3,999.66)	(6.50)%	34,231.43	44,995.53	47,867.73
1000-1100-1000-51230-060 Salaries - Substitutes /Instructional	20,000.00	15,600.00	4,400.00	28.21%	9,853.44	19,841.88	22,687.50
1000-1100-1000-51233-060 Salaries - Tutor /Instruction	500.00	500.00	0.00	0.00%	0.00	0.00	0.00
1000-1100-1000-52110-060 Health Ins. - Professional	197,941.27	194,684.82	3,256.45	1.67%	133,843.71	179,231.37	163,509.85
1000-1100-1000-52111-060 Dental Ins. - Professional	6,854.40	7,093.54	(239.14)	(3.37)%	4,820.48	5,793.56	5,601.12
1000-1100-1000-52120-060 Health Ins. - Instructional Aides	33,911.16	31,835.98	2,075.18	6.52%	24,142.26	31,711.74	36,646.32
1000-1100-1000-52121-060 Dental Ins. - Instructional Aides	180.12	360.12	(180.00)	(49.98)%	135.09	210.14	360.24
1000-1100-1000-52210-060 Fica/Med - Professional /Instruction	11,369.91	11,880.68	(510.77)	(4.30)%	7,888.43	10,137.20	10,002.94
1000-1100-1000-52220-060 Fica/Med - Instructional Aides	4,398.85	4,704.84	(305.99)	(6.50)%	2,173.51	2,835.51	2,537.68
1000-1100-1000-52230-060 Fica/Med - Subs /Instruction	1,530.00	1,193.40	336.60	28.21%	369.77	572.18	1,003.40
1000-1100-1000-52233-060 Fica/Med - Tutors	7.25	7.25	0.00	0.00%	0.00	0.00	0.00
1000-1100-1000-52310-060 MSRS - Professional /Instruction	35,368.16	35,100.11	268.05	0.76%	24,814.57	31,949.10	26,522.74
1000-1100-1000-52330-060 MSRS - Substitutes /Instruction	0.00	0.00	0.00	---	148.66	84.90	162.54
1000-1100-1000-52333-060 MSRS - Tutor /Instructional	20.80	19.76	1.04	5.26%	0.00	0.00	0.00
1000-1100-1000-52510-060 Tuition Reimb. - Professional	0.00	0.00	0.00	---	3,510.98	7,159.00	5,216.00
1000-1100-1000-52520-060 Tuition Reimb - Support/Aide	0.00	0.00	0.00	---	0.00	0.00	1,302.00
1000-1100-1000-52610-060 Unemployment - Professional	354.20	384.07	(29.87)	(7.78)%	370.85	401.00	423.99
1000-1100-1000-52620-060 Unemployment - Support /Aide	72.00	77.00	(5.00)	(6.49)%	47.50	68.50	63.68
1000-1100-1000-52630-060 Unemployment - Substitutes /Instruction	24.00	24.00	0.00	0.00%	19.84	31.28	44.48
1000-1100-1000-52633-060 Unemployment - Tutors	1.00	1.00	0.00	0.00%	0.00	0.00	0.00
1000-1100-1000-52710-060 Workers Comp - Professional	3,400.75	3,182.89	217.86	6.84%	2,500.30	2,914.89	2,857.67
1000-1100-1000-52720-060 Workers Comp - Support /Aide	230.00	221.41	8.59	3.88%	137.01	162.03	172.36
1000-1100-1000-52730-060 Workers Comp - Substitutes /Instruction	80.00	56.16	23.84	42.45%	39.43	71.59	82.03
1000-1100-1000-52733-060 Workers Comp - Tutors	2.00	1.80	0.20	11.11%	0.00	0.00	0.00
1000-1100-1000-52810-060 Cash In Lieu - Professional	0.00	0.00	0.00	---	0.00	4,929.39	4,378.71

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1000-1100-1000-54300-060 Equipment Repairs & Maintenance	625.00	625.00	0.00	0.00%	150.00	145.00	140.00
1000-1100-1000-54312-060 Copier Maintenance	2,730.00	2,902.20	(172.20)	(5.93)%	2,441.43	2,441.43	2,441.43
1000-1100-1000-54445-060 Lease/Purchase Equipment - Copiers	2,724.00	2,724.00	0.00	0.00%	2,724.00	2,724.00	2,724.00
1000-1100-1000-55800-060 Mileage/District - Instruction	150.00	150.00	0.00	0.00%	35.32	134.81	101.09
1000-1100-1000-56100-060 Paper & General Supplies - Instruction	15,886.77	14,240.87	1,645.90	11.56%	13,100.27	11,263.52	13,424.73
1000-1100-1000-56101-060 Supplies - Art	469.14	561.54	(92.40)	(16.45)%	561.09	637.77	302.91
1000-1100-1000-56102-060 Supplies - Lang. Arts /Reading	0.00	0.00	0.00	---	0.00	861.84	1,089.02
1000-1100-1000-56103-060 Supplies - Math	0.00	0.00	0.00	---	0.00	144.54	123.53
1000-1100-1000-56104-060 Supplies - Music	229.16	456.39	(227.23)	(49.79)%	362.72	295.28	185.89
1000-1100-1000-56105-060 Supplies - Phys. Ed	472.85	432.70	40.15	9.28%	335.43	380.96	433.98
1000-1100-1000-56106-060 Supplies - Science	0.00	0.00	0.00	---	0.00	197.74	0.00
1000-1100-1000-56107-060 Supplies - Social Studies	0.00	0.00	0.00	---	0.00	1,228.21	1,248.83
1000-1100-1000-56400-060 Books & Periodicals - Instruction	2,052.73	413.21	1,639.52	396.78%	413.22	0.00	0.00
1000-1100-1000-56402-060 Books & Periodicals - Language Arts	0.00	500.00	(500.00)	(100.00)%	239.76	519.01	0.00
1000-1100-1000-56404-060 Books & Periodicals - Music	0.00	0.00	0.00	---	0.00	0.00	132.45
TOTAL 1100 REGULAR ELEMENTARY K-8 INSTRUCTION	\$1,260,282.48	\$1,287,769.11	\$(27,486.63)	(2.13)%	\$891,588.80	\$1,168,817.70	\$1,143,153.44
1120 REGULAR ELEMENTARY K-2 INSTRUCTION							
1000-1120-1000-51010-060 Salaries - Professional /K-2 Incremental	43,198.00	41,118.00	2,080.00	5.06%	29,685.44	38,888.22	37,089.12
1000-1120-1000-52110-060 Health Insur - Professionals /K-2 Increm	12,970.92	11,581.20	1,389.72	12.00%	8,685.90	11,581.20	10,915.68
1000-1120-1000-52111-060 Dental Insur - Professionals /K-2 Increm	504.00	466.68	37.32	8.00%	343.44	444.48	429.84
1000-1120-1000-52210-060 Fica/Med - Professionals /K-2 Increm.	626.37	596.21	30.16	5.06%	374.83	485.40	463.71
1000-1120-1000-52310-060 MSRS - Professional /K-2 Increm.	1,797.04	1,632.38	164.66	10.09%	1,178.47	1,543.91	1,246.23
1000-1120-1000-52610-060 Unemployment - Professionals /K-2 Increm	24.00	24.00	0.00	0.00%	16.72	24.02	23.97
1000-1120-1000-52710-060 Workers Comp - Professionals /K-2 Increm	172.79	148.02	24.77	16.73%	118.82	139.93	133.43
TOTAL 1120 REGULAR ELEMENTARY K-2 INSTRUCTION	\$59,293.12	\$55,566.49	\$3,726.63	6.71%	\$40,403.62	\$53,107.16	\$50,301.98
1121 REGULAR ELEMENTARY PRE-K INSTRUCTION							
1000-1121-1000-51010-060 Salaries - Professional /PreK	48,970.00	46,629.00	2,341.00	5.02%	33,450.36	43,585.88	40,585.95
1000-1121-1000-51020-060 Salaries - Inst Aide /PreK	25,864.65	25,110.54	754.11	3.00%	18,064.77	19,168.59	22,504.23

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1000-1121-1000-51230-060 Salaries - Substitutes /PreK	1,500.00	450.00	1,050.00	233.33%	900.00	1,050.00	1,087.50
1000-1121-1000-52110-060 Health Ins - Professionals /PreK	10,470.12	9,348.36	1,121.76	12.00%	7,011.27	9,348.36	8,811.12
1000-1121-1000-52111-060 Dental Ins - Professionals /PreK	504.00	466.68	37.32	8.00%	343.35	444.48	429.72
1000-1121-1000-52120-060 Health Ins - Inst Aide /PreK	12,970.92	0.00	12,970.92	---	0.00	0.00	0.00
1000-1121-1000-52210-060 Fica/Med - Professionals /PreK	706.44	672.50	33.94	5.05%	485.05	632.03	588.55
1000-1121-1000-52220-060 Fica/Med - Inst Aide /PreK	375.04	364.10	10.94	3.00%	261.93	278.04	326.33
1000-1121-1000-52230-060 Fica/Med - Substitutes /PreK	114.75	34.43	80.32	233.28%	36.28	47.77	50.64
1000-1121-1000-52310-060 MSRS - Professional /PreK	2,026.75	1,841.25	185.50	10.07%	1,327.91	1,730.38	1,363.67
1000-1121-1000-52320-060 MSRS - Inst Aide /PreK	1,075.97	996.89	79.08	7.93%	717.20	761.04	756.19
1000-1121-1000-52330-060 MSRS - Substitutes /PreK	0.00	0.00	0.00	---	7.45	7.45	7.56
1000-1121-1000-52610-060 Unemployment - Professionals /PreK	24.20	24.20	0.00	0.00%	21.36	23.98	23.78
1000-1121-1000-52620-060 Unemployment - Inst Aide/PreK	24.00	24.00	0.00	0.00%	11.81	23.79	24.01
1000-1121-1000-52630-060 Unemployment - Inst Substitute /PreK	3.00	0.90	2.10	233.33%	1.84	2.15	2.05
1000-1121-1000-52710-060 Workers Comp - Professionals /PreK	194.88	166.96	27.92	16.72%	133.78	156.86	146.03
1000-1121-1000-52720-060 Workers Comp - Inst Aides /PreK	103.46	90.40	13.06	14.45%	72.22	69.09	80.94
1000-1121-1000-52730-060 Workers Comp - Inst Substitute /PreK	6.00	1.62	4.38	270.37%	3.60	3.83	3.95
1000-1121-1000-56100-060 Paper & General Supplies/PreK	489.79	499.01	(9.22)	(1.85)%	503.84	0.00	0.00
1000-1121-1000-56101-060 Paper & General Supplies/PreK	0.00	0.00	0.00	---	0.00	397.63	340.70
TOTAL 1121 REGULAR ELEMENTARY PRE-K INSTRUCTION	\$105,423.97	\$86,720.84	\$18,703.13	21.57%	\$63,354.02	\$77,731.35	\$77,132.92
2200 SPECIAL EDUCATION - RESOURCE							
1000-2200-1000-51010-060 Salaries - Prof /Resource HT	48,720.00	65,725.56	(17,005.56)	(25.87)%	33,511.36	55,393.76	41,744.15
1000-2200-1000-51020-060 Salaries - Inst Aides /Resource HT	130,427.96	156,514.18	(26,086.22)	(16.67)%	93,816.41	136,579.34	113,673.31
1000-2200-1000-51230-060 Salaries - Substitutes /Resource	3,000.00	600.00	2,400.00	400.00%	8,573.08	4,400.00	8,175.00
1000-2200-1000-52110-060 Health Ins.- Professional /Resource	14,360.88	22,170.60	(7,809.72)	(35.23)%	9,616.68	17,496.42	12,085.32
1000-2200-1000-52111-060 Dental Ins. - Professional /Resource	504.00	466.68	37.32	8.00%	343.44	444.60	429.75
1000-2200-1000-52120-060 Health Ins. - Instruct Aides /Resource	72,236.64	78,260.76	(6,024.12)	(7.70)%	48,450.19	81,464.28	51,889.46
1000-2200-1000-52121-060 Dental Ins. - Instruct Aides /Resource	720.12	1,260.12	(540.00)	(42.85)%	620.85	1,140.08	660.44
1000-2200-1000-52210-060 Fica/Med - Prof / Resource	706.44	2,152.52	(1,446.08)	(67.18)%	474.72	1,508.44	591.93
1000-2200-1000-52220-060 Fica/Med - Instruct Aide /Resource	3,212.70	4,753.74	(1,541.04)	(32.42)%	2,518.54	4,715.77	4,824.59

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1000-2200-1000-52230-060 Fica/Med - Substitutes/ Resource	229.50	45.90	183.60	400.00%	338.33	218.04	248.80
1000-2200-1000-52310-060 MSRS - Professional /Resource	2,026.75	1,841.25	185.50	10.07%	1,330.36	1,737.73	1,402.61
1000-2200-1000-52320-060 MSRS - Inst Aides /Resource	4,539.12	4,622.87	(83.75)	(1.81)%	2,779.90	3,510.51	2,053.98
1000-2200-1000-52330-060 MSRS - Substitutes /Resource	0.00	0.00	0.00	---	197.46	35.74	153.72
1000-2200-1000-52610-060 Unemployment - Prof /Resource	24.20	48.70	(24.50)	(50.31)%	20.91	35.15	24.02
1000-2200-1000-52620-060 Unemployment - Instruct Aide /Resource	144.00	193.70	(49.70)	(25.66)%	96.12	189.36	166.86
1000-2200-1000-52630-060 Unemployment - Substitutes/ Resource	6.00	1.20	4.80	400.00%	17.20	8.73	16.36
1000-2200-1000-52710-060 Workers Comp - Prof /Resource	194.88	236.61	(41.73)	(17.64)%	134.03	199.29	150.18
1000-2200-1000-52720-060 Workers Comp - Instruct Aide /Resource	521.72	563.45	(41.73)	(7.41)%	375.18	491.43	409.12
1000-2200-1000-52730-060 Workers Comp - Substitutes/ Resource	12.00	2.16	9.84	455.56%	34.30	15.91	29.48
1000-2200-1000-56100-060 Paper & General Supplies - Resource	509.37	621.61	(112.24)	(18.06)%	625.15	241.87	501.53
TOTAL 2200 SPECIAL EDUCATION - RESOURCE	\$282,096.28	\$340,081.61	\$(57,985.33)	(17.05)%	\$203,874.21	\$309,826.45	\$239,230.61
4400 ACADEMIC TUTORIAL PROGRAM							
1000-4400-1000-51230-060 Salaries - Subs /Academic Tutorial HT	0.00	5,250.00	(5,250.00)	(100.00)%	3,300.00	5,475.00	4,987.50
1000-4400-1000-52230-060 Fica/Med - Subs /Academic Tutorial HT	0.00	401.63	(401.63)	(100.00)%	252.45	418.88	381.57
1000-4400-1000-52630-060 Unemploy - Subs/Acad Tutorial HT	0.00	6.00	(6.00)	(100.00)%	6.61	10.95	9.98
1000-4400-1000-52730-060 Workers Comp - Subs /Acad Tutorial HT	0.00	18.90	(18.90)	(100.00)%	13.20	19.72	17.97
TOTAL 4400 ACADEMIC TUTORIAL PROGRAM	\$0.00	\$5,676.53	\$(5,676.53)	(100.00)%	\$3,572.26	\$5,924.55	\$5,397.02
4900 SPECIAL PROGRAMS - REACH							
1000-4900-1000-51010-060 Salaries - Prof /REACH	0.00	6,427.60	(6,427.60)	(100.00)%	0.00	0.00	0.00
1000-4900-1000-51020-060 Salaries - Inst Aides /REACH	10,345.86	6,277.64	4,068.22	64.80%	0.00	0.00	0.00
1000-4900-1000-52110-060 Health Ins - REACH	0.00	1,795.13	(1,795.13)	(100.00)%	0.00	0.00	0.00
1000-4900-1000-52111-060 Dental Ins - REACH	0.00	46.67	(46.67)	(100.00)%	0.00	0.00	0.00
1000-4900-1000-52120-060 Health Ins - Inst Aides /REACH	4,188.05	2,337.09	1,850.96	79.20%	0.00	0.00	0.00
1000-4900-1000-52121-060 Dental Ins - Inst Aides /REACH	72.00	45.00	27.00	60.00%	0.00	0.00	0.00
1000-4900-1000-52210-060 Fica/Med - REACH	0.00	93.20	(93.20)	(100.00)%	0.00	0.00	0.00
1000-4900-1000-52220-060 Fica/Med - Inst Aides /REACH	150.01	91.03	58.98	64.79%	0.00	0.00	0.00
1000-4900-1000-52310-060 MSRS - Professional /REACH	0.00	255.18	(255.18)	(100.00)%	0.00	0.00	0.00

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1000-4900-1000-52320-060 MSRS - Inst Aides /REACH	430.39	249.22	181.17	72.69%	0.00	0.00	0.00
1000-4900-1000-52610-060 Unemployment - REACH	0.00	2.40	(2.40)	(100.00)%	0.00	0.00	0.00
1000-4900-1000-52620-060 Unemployment - Inst Aides /REACH	9.60	6.00	3.60	60.00%	0.00	0.00	0.00
1000-4900-1000-52710-060 Workers Comp - REACH	0.00	23.14	(23.14)	(100.00)%	0.00	0.00	0.00
1000-4900-1000-52720-060 Workers Comp - Inst Aides /REACH	41.38	22.60	18.78	83.10%	0.00	0.00	0.00
TOTAL 4900 SPECIAL PROGRAMS - REACH	\$15,237.29	\$17,671.90	\$(2,434.61)	(13.78)%	\$0.00	\$0.00	\$0.00
TOTAL 1000 INSTRUCTION	\$1,722,333.14	\$1,793,486.48	\$(71,153.34)	(3.97)%	\$1,202,792.91	\$1,615,407.21	\$1,515,215.97
2110 SOCIAL WORK							
1000 REGULAR ELEMENTARY/SECONDARY INSTRUCTION							
1000-1000-2110-51010-060 Salaries - Prof /Social Worker	32,780.50	0.00	32,780.50	---	0.00	0.00	0.00
1000-1000-2110-52110-060 Health Insur - Prof /Social Worker	10,052.70	0.00	10,052.70	---	0.00	0.00	0.00
1000-1000-2110-52111-060 Dental Insur - Prof /Social Worker	252.00	0.00	252.00	---	0.00	0.00	0.00
1000-1000-2110-52210-060 Fica/Med - Prof /Social Worker	475.32	0.00	475.32	---	0.00	0.00	0.00
1000-1000-2110-52610-060 Unemployment - Prof /Social Worker	12.00	0.00	12.00	---	0.00	0.00	0.00
1000-1000-2110-52710-060 Workers Comp - Prof /Social Worker	131.12	0.00	131.12	---	0.00	0.00	0.00
TOTAL 1000 REGULAR ELEMENTARY/SECONDARY INSTRUCT	\$43,703.64	\$0.00	\$43,703.64	---	\$0.00	\$0.00	\$0.00
TOTAL 2110 SOCIAL WORK	\$43,703.64	\$0.00	\$43,703.64	---	\$0.00	\$0.00	\$0.00
2120 GUIDANCE SERVICES							
0000 OVERHEAD							
1000-0000-2120-51010-060 Salaries - Professional /Guidance	39,396.60	38,625.60	771.00	2.00%	28,114.95	37,596.02	35,762.03
1000-0000-2120-52110-060 Health Ins. - Professional /Guidance	6,282.07	5,609.02	673.05	12.00%	4,207.10	5,609.44	5,299.61
1000-0000-2120-52111-060 Dental Ins. - Professional /Guidance	302.40	280.01	22.39	8.00%	206.01	266.69	258.47
1000-0000-2120-52210-060 Fica/Med - Professionals /Guidance	571.25	560.07	11.18	2.00%	407.71	545.21	518.61
1000-0000-2120-52310-060 MSRS - Professional/Guidance	1,638.90	1,533.43	105.47	6.88%	1,116.17	1,492.83	1,201.75
1000-0000-2120-52610-060 Unemployment - Professionals /Guidance	14.52	14.40	0.12	0.83%	14.37	14.42	14.48
1000-0000-2120-52710-060 Workers Comp - Professional /Guidance	157.59	139.06	18.53	13.33%	112.41	135.37	128.66
1000-0000-2120-56000-060 Supplies - Guidance	686.38	439.00	247.38	56.35%	459.00	400.71	49.23

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TOTAL 0000 OVERHEAD	\$49,049.71	\$47,200.59	\$1,849.12	3.92%	\$34,637.72	\$46,060.69	\$43,232.84
TOTAL 2120 GUIDANCE SERVICES	\$49,049.71	\$47,200.59	\$1,849.12	3.92%	\$34,637.72	\$46,060.69	\$43,232.84
2140 PSYCHOLOGICAL SERVICES							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2140-53440-060 SpEd Prof Svs /Psychological Svc	0.00	0.00	0.00	---	23.54	0.00	0.00
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$0.00	\$0.00	\$0.00	---	\$23.54	\$0.00	\$0.00
TOTAL 2140 PSYCHOLOGICAL SERVICES	\$0.00	\$0.00	\$0.00	---	\$23.54	\$0.00	\$0.00
2150 SPEECH & LANGUAGE							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2150-51010-060 Salaries - Speech Pathology	20,848.91	23,347.26	(2,498.35)	(10.70)%	14,897.48	25,097.64	41,791.77
1000-2800-2150-52110-060 Health Ins - Speec Pathology	7,370.64	7,780.08	(409.44)	(5.26)%	5,137.40	7,419.90	5,874.33
1000-2800-2150-52111-060 Dental Ins - Speech Pathology	0.00	0.00	0.00	---	0.00	44.46	286.52
1000-2800-2150-52210-060 Fica/Med - Speech Pathology	302.31	338.54	(36.23)	(10.70)%	187.51	321.62	591.10
1000-2800-2150-52310-060 MSRS - Speech Pathology	867.31	926.89	(59.58)	(6.43)%	591.68	996.58	1,404.34
1000-2800-2150-52610-060 Unemployment - Speech Pathology	8.80	10.40	(1.60)	(15.38)%	7.94	20.71	14.40
1000-2800-2150-52710-060 Workers Comp - Speech Pathology	83.40	84.05	(0.65)	(0.77)%	59.61	90.37	150.51
1000-2800-2150-53440-060 SpEd Prof Svs /Speech Path	0.00	0.00	0.00	---	275.00	247.50	0.00
1000-2800-2150-55800-060 Mileage/District - Speech Path	0.00	0.00	0.00	---	246.95	858.18	878.56
1000-2800-2150-56000-060 Supplies - Speech Pathology	271.00	594.84	(323.84)	(54.44)%	525.37	0.00	0.00
1000-2800-2150-57300-060 Speech Equipment - Audio Trainer	0.00	0.00	0.00	---	2,624.99	0.00	0.00
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$29,752.37	\$33,082.06	\$(3,329.69)	(10.06)%	\$24,553.93	\$35,096.96	\$50,991.53
TOTAL 2150 SPEECH & LANGUAGE	\$29,752.37	\$33,082.06	\$(3,329.69)	(10.06)%	\$24,553.93	\$35,096.96	\$50,991.53
2160 STUDENT OCCUPATIONAL THERAPY							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2160-51010-060 Salaries - Occupational Therapist	16,787.20	16,543.80	243.40	1.47%	10,914.79	4,139.82	0.00

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1000-2800-2160-52110-060 Health Ins - Occupational Therapist	3,303.75	1,869.69	1,434.06	76.70%	2,122.27	623.24	0.00
1000-2800-2160-52111-060 Dental Ins - Occupational Therapist	100.80	93.33	7.47	8.00%	68.67	29.64	0.00
1000-2800-2160-52210-060 Fica/Med - Occupational Therapist	243.42	239.89	3.53	1.47%	138.12	57.72	0.00
1000-2800-2160-52310-060 MSRS - Occupational Therapist	698.35	656.79	41.56	6.33%	433.23	164.34	0.00
1000-2800-2160-52610-060 Unemployment - Occupational Therapist	10.80	11.33	(0.53)	(4.68)%	6.03	2.49	0.00
1000-2800-2160-52710-060 Workers Comp - Occupational Therapist	67.15	59.56	7.59	12.74%	43.63	14.94	0.00
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$21,211.47	\$19,474.39	\$1,737.08	8.92%	\$13,726.74	\$5,032.19	\$0.00
TOTAL 2160 STUDENT OCCUPATIONAL THERAPY	\$21,211.47	\$19,474.39	\$1,737.08	8.92%	\$13,726.74	\$5,032.19	\$0.00
2180 STUDENT PHYSICAL THERAPY SERVICES							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2180-51010-060 Salaries - Physical Therapy	7,800.00	10,140.00	(2,340.00)	(23.08)%	3,802.50	9,132.50	4,950.00
1000-2800-2180-52210-060 Fica/Med - Physical Therapy	113.10	147.03	(33.93)	(23.08)%	55.15	132.51	71.86
1000-2800-2180-52310-060 MSRS - Physical Therapy	324.48	402.56	(78.08)	(19.40)%	150.97	362.65	801.62
1000-2800-2180-52610-060 Unemployment - Physical Therapy	4.80	6.24	(1.44)	(23.08)%	2.47	8.89	9.60
1000-2800-2180-52710-060 Workers Comp - Physical Therapy	31.20	36.50	(5.30)	(14.52)%	15.21	32.88	17.82
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$8,273.58	\$10,732.33	\$(2,458.75)	(22.91)%	\$4,026.30	\$9,669.43	\$5,850.90
TOTAL 2180 STUDENT PHYSICAL THERAPY SERVICES	\$8,273.58	\$10,732.33	\$(2,458.75)	(22.91)%	\$4,026.30	\$9,669.43	\$5,850.90
2190 OTHER SUPPORT SERVICES - STUDENT							
1000 REGULAR ELEMENTARY/SECONDARY INSTRUCTION							
1000-1000-2190-56100-060 Supplies - 504 Services	250.00	250.00	0.00	0.00%	248.44	0.00	0.00
TOTAL 1000 REGULAR ELEMENTARY/SECONDARY INSTRUCT	\$250.00	\$250.00	\$0.00	0.00%	\$248.44	\$0.00	\$0.00
TOTAL 2190 OTHER SUPPORT SERVICES - STUDENT	\$250.00	\$250.00	\$0.00	0.00%	\$248.44	\$0.00	\$0.00
2199 OTHER SUPPORT SERVICES - RTI							
1000 REGULAR ELEMENTARY/SECONDARY INSTRUCTION							
1000-1000-2199-51010-060 Salaries - Prof /RTI	14,025.00	0.00	14,025.00	---	0.00	0.00	0.00

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1000-1000-2199-52110-060 Health Insur - Prof /RTI	5,026.35	0.00	5,026.35	---	0.00	0.00	0.00
1000-1000-2199-52111-060 Dental Insur - Prof /RTI	126.00	0.00	126.00	---	0.00	0.00	0.00
1000-1000-2199-52210-060 Fica/Med - Prof /RTI	203.36	0.00	203.36	---	0.00	0.00	0.00
1000-1000-2199-52610-060 Unemployment - Prof /RTI	6.00	0.00	6.00	---	0.00	0.00	0.00
1000-1000-2199-52710-060 Workers Comp - Prof /RTI	56.10	0.00	56.10	---	0.00	0.00	0.00
TOTAL 1000 REGULAR ELEMENTARY/SECONDARY INSTRUCT	\$19,442.81	\$0.00	\$19,442.81	---	\$0.00	\$0.00	\$0.00
TOTAL 2199 OTHER SUPPORT SERVICES - RTI	\$19,442.81	\$0.00	\$19,442.81	---	\$0.00	\$0.00	\$0.00
2210 CURRICULUM COORDINATION/DEVELOPMENT							
0000 OVERHEAD							
1000-0000-2210-51010-060 Salaries - Instructional Coach	28,050.00	0.00	28,050.00	---	7,035.56	0.00	0.00
1000-0000-2210-52110-060 Health Insur - Instructional Coach	8,269.08	0.00	8,269.08	---	1,688.96	0.00	0.00
1000-0000-2210-52111-060 Dental Insur - Instructional Coach	252.00	0.00	252.00	---	66.78	0.00	0.00
1000-0000-2210-52210-060 Fica/Med - Instructional Coach	406.72	0.00	406.72	---	90.14	0.00	0.00
1000-0000-2210-52310-060 MSRS - Instructional Coach	583.44	0.00	583.44	---	279.30	0.00	0.00
1000-0000-2210-52610-060 Unemployment - Instructional Coach	12.00	0.00	12.00	---	11.41	0.00	0.00
1000-0000-2210-52710-060 Workers Comp - Instructional Coach	112.20	0.00	112.20	---	28.14	0.00	0.00
TOTAL 0000 OVERHEAD	\$37,685.44	\$0.00	\$37,685.44	---	\$9,200.29	\$0.00	\$0.00
TOTAL 2210 CURRICULUM COORDINATION/DEVELOPMENT	\$37,685.44	\$0.00	\$37,685.44	---	\$9,200.29	\$0.00	\$0.00
2213 PROFESSIONAL DEV/STAFF TRAINING							
0000 OVERHEAD							
1000-0000-2213-51501-060 Stipends - PLCSS	2,750.00	3,500.00	(750.00)	(21.43)%	618.00	1,944.49	1,508.98
1000-0000-2213-52201-060 Fica/Med - Stipends /PLCSS	18.13	18.13	0.00	0.00%	4.15	18.84	16.62
1000-0000-2213-52301-060 MSRS - Stipends /PLCSS	52.00	49.66	2.34	4.71%	19.54	77.09	50.62
1000-0000-2213-52601-060 Unemployment - Stipends /PLCSS	2.50	2.50	0.00	0.00%	0.43	0.49	0.35
1000-0000-2213-52701-060 Workers Comp - Stipends /PLCSS	5.00	4.50	0.50	11.11%	2.50	6.97	5.42
1000-0000-2213-56400-060 Professional Books - Professional Dev.	0.00	0.00	0.00	---	0.00	0.00	140.63

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TOTAL 0000 OVERHEAD	\$2,827.63	\$3,574.79	\$(747.16)	(20.90)%	\$644.62	\$2,047.88	\$1,722.62
TOTAL 2213 PROFESSIONAL DEV/STAFF TRAINING	\$2,827.63	\$3,574.79	\$(747.16)	(20.90)%	\$644.62	\$2,047.88	\$1,722.62
2220 LIBRARY & EDUCATIONAL MEDIA							
0000 OVERHEAD							
1000-0000-2220-51020-060 Salaries - Library Aide	19,758.82	21,319.20	(1,560.38)	(7.32)%	14,437.72	20,705.81	18,713.91
1000-0000-2220-52120-060 Health Ins. - Library Aide	18,205.98	11,581.20	6,624.78	57.20%	11,411.03	11,581.20	10,915.68
1000-0000-2220-52121-060 Dental Ins. - Library Aide	72.05	0.00	72.05	---	42.02	0.00	0.00
1000-0000-2220-52220-060 Fica/Med - Library Aide HT	286.50	309.13	(22.63)	(7.32)%	169.28	228.32	203.57
1000-0000-2220-52320-060 MSRS - Library Aides	821.97	846.37	(24.40)	(2.88)%	573.32	822.06	628.71
1000-0000-2220-52620-060 Unemployment - Library Aide	21.60	24.00	(2.40)	(10.00)%	14.49	27.99	20.24
1000-0000-2220-52720-060 Workers Comp - Library Aide	79.04	76.75	2.29	2.98%	57.71	74.61	67.30
1000-0000-2220-54330-060 Software Maintenance - Library	727.50	727.50	0.00	0.00%	727.50	700.00	700.00
1000-0000-2220-55310-060 Postage - Returned Books	0.00	0.00	0.00	---	642.33	0.00	0.00
1000-0000-2220-55800-060 District Travel - Library Services	0.00	0.00	0.00	---	73.85	0.00	0.00
1000-0000-2220-56000-060 Supplies - Library	467.21	149.45	317.76	212.62%	140.31	110.34	327.96
1000-0000-2220-56400-060 Books & Periodicals - Library	2,059.00	1,995.00	64.00	3.21%	1,413.32	1,398.43	1,400.67
1000-0000-2220-56600-060 Audio Visual - Library	120.00	120.00	0.00	0.00%	0.00	122.07	0.00
TOTAL 0000 OVERHEAD	\$42,619.67	\$37,148.60	\$5,471.07	14.73%	\$29,702.88	\$35,770.83	\$32,978.04
TOTAL 2220 LIBRARY & EDUCATIONAL MEDIA	\$42,619.67	\$37,148.60	\$5,471.07	14.73%	\$29,702.88	\$35,770.83	\$32,978.04
2230 INSTRUCTIONAL TECHNOLOGY							
0000 OVERHEAD							
1000-0000-2230-51180-060 Salaries - Technician /Instr Technology	37,904.00	29,863.20	8,040.80	26.93%	26,892.60	34,948.64	25,741.82
1000-0000-2230-52180-060 Health Ins - Technician /Inst Technology	10,470.12	9,348.36	1,121.76	12.00%	7,011.27	9,348.36	8,811.12
1000-0000-2230-52181-060 Dental Ins - Technician /Inst Technology	528.00	503.28	24.72	4.91%	359.46	479.28	464.52
1000-0000-2230-52280-060 Fica/Med - Technician /Inst Technology	2,899.66	2,284.54	615.12	26.93%	2,057.13	2,673.50	1,969.24
1000-0000-2230-52680-060 Unemployment - Technician /Inst Technolo	24.00	24.00	0.00	0.00%	16.98	22.87	24.00
1000-0000-2230-52780-060 Workers Comp - Technician /Inst Technolo	151.62	107.51	44.11	41.03%	107.54	125.91	92.56

Maine School Administrative District 11

District Requested Budget - Summary

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1000-0000-2230-55330-060 Communications /ATM	219.00	219.00	0.00	0.00%	0.00	287.00	285.00
1000-0000-2230-56500-060 Supplies /Inst Technology	21,750.00	2,250.00	19,500.00	866.67%	121.40	31,370.25	1,076.32
1000-0000-2230-57340-060 Equipment (Hardware) - Inst Technology	0.00	7,162.50	(7,162.50)	(100.00)%	10,789.90	6,098.72	4,320.95
1000-0000-2230-57350-060 Equipment (Software) - Inst Technology	0.00	490.00	(490.00)	(100.00)%	0.00	3,624.00	636.00
TOTAL 0000 OVERHEAD	\$73,946.40	\$52,252.39	\$21,694.01	41.52%	\$47,356.28	\$88,978.53	\$43,421.53
TOTAL 2230 INSTRUCTIONAL TECHNOLOGY	\$73,946.40	\$52,252.39	\$21,694.01	41.52%	\$47,356.28	\$88,978.53	\$43,421.53
2400 SUPPORT SERVICES							
0000 OVERHEAD							
1000-0000-2400-55300-060 School Messenger	858.00	772.20	85.80	11.11%	772.20	772.20	432.16
TOTAL 0000 OVERHEAD	\$858.00	\$772.20	\$85.80	11.11%	\$772.20	\$772.20	\$432.16
TOTAL 2400 SUPPORT SERVICES	\$858.00	\$772.20	\$85.80	11.11%	\$772.20	\$772.20	\$432.16
2410 OFFICE OF THE PRINCIPAL							
0000 OVERHEAD							
1000-0000-2410-51040-060 Salaries - Principal	87,309.00	84,856.00	2,453.00	2.89%	62,010.14	81,718.00	81,425.29
1000-0000-2410-51180-060 Salaries - Secretary	42,258.51	46,292.64	(4,034.13)	(8.71)%	31,252.09	45,787.74	45,832.83
1000-0000-2410-51232-060 Salaries - Secretary /Subs	0.00	0.00	0.00	---	0.00	18.57	37.50
1000-0000-2410-52140-060 Health Ins - Administrator	12,970.92	11,581.20	1,389.72	12.00%	8,685.90	11,581.20	9,096.40
1000-0000-2410-52141-060 Dental Ins - Administrator	528.00	419.40	108.60	25.89%	359.55	479.40	425.64
1000-0000-2410-52180-060 Health Ins - Secretary	17,077.56	18,197.59	(1,120.03)	(6.15)%	12,019.45	18,218.46	19,627.79
1000-0000-2410-52181-060 Dental Ins - Secretary	252.17	288.19	(36.02)	(12.50)%	196.23	288.46	287.59
1000-0000-2410-52232-060 Fica/Med - Substitute /Secretary	0.00	0.00	0.00	---	0.00	1.00	0.55
1000-0000-2410-52240-060 Fica/Med - Administrator	1,265.98	1,230.41	35.57	2.89%	836.35	1,096.26	1,121.43
1000-0000-2410-52280-060 Fica/Med - Secretary	836.72	1,213.53	(376.81)	(31.05)%	508.83	877.33	826.84
1000-0000-2410-52340-060 MSRS - Principal	3,632.05	3,368.78	263.27	7.81%	2,461.83	3,244.28	2,735.82
1000-0000-2410-52380-060 MSRS - Secretary	1,302.96	1,208.06	94.90	7.86%	886.45	1,193.60	1,020.14
1000-0000-2410-52632-060 Unemployment - Substitute /Secretary	0.00	0.00	0.00	---	0.00	0.00	0.08
1000-0000-2410-52640-060 Unemployment - Administrator	24.00	24.00	0.00	0.00%	24.01	24.01	48.01

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District Requested Budget - Summary

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1000-0000-2410-52680-060 Unemployment - Secretary	34.90	39.70	(4.80)	(12.09)%	20.34	38.18	39.29
1000-0000-2410-52732-060 Workers Comp - Substitute /Secretary	0.00	0.00	0.00	---	0.00	0.07	0.14
1000-0000-2410-52740-060 Workers Comp - Administrator	349.24	305.48	43.76	14.32%	247.95	294.06	295.87
1000-0000-2410-52780-060 Workers Comp - Secretary	169.03	166.66	2.37	1.42%	124.87	164.76	165.07
1000-0000-2410-52840-060 Cash In Lieu - Administrator	0.00	0.00	0.00	---	0.00	0.00	734.26
1000-0000-2410-53301-060 Conferences /P Dev - Office	0.00	0.00	0.00	---	369.00	0.00	499.00
1000-0000-2410-54300-060 Equipment Repair - Office	100.00	100.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2410-54330-060 Maintenance/Software - PowerSchool	2,242.00	2,116.40	125.60	5.93%	2,116.40	2,044.90	1,644.00
1000-0000-2410-55000-060 Purchased Services - Office	950.00	950.00	0.00	0.00%	0.00	100.00	666.50
1000-0000-2410-55310-060 Postage	600.00	600.00	0.00	0.00%	0.00	390.74	529.41
1000-0000-2410-55321-060 Cell Phone - Administrator	100.00	100.00	0.00	0.00%	0.00	100.00	0.00
1000-0000-2410-55801-060 Mileage/District Mail	300.00	300.00	0.00	0.00%	167.33	340.25	333.94
1000-0000-2410-55810-060 Mileage/Travel - Professional Dev	0.00	0.00	0.00	---	45.78	0.00	0.00
1000-0000-2410-56000-060 Supplies - Office	2,145.05	1,827.45	317.60	17.38%	1,039.85	895.46	1,250.83
1000-0000-2410-56020-060 Student Recognition/Enrichment	300.00	300.00	0.00	0.00%	0.00	274.22	332.81
1000-0000-2410-56400-060 Professional Books - Office	200.00	200.00	0.00	0.00%	0.00	211.70	0.00
1000-0000-2410-57330-060 Furniture - Office	0.00	0.00	0.00	---	0.00	0.00	419.94
1000-0000-2410-58100-060 Dues - Administrator	560.00	560.00	0.00	0.00%	525.00	525.00	525.00
TOTAL 0000 OVERHEAD	\$175,508.09	\$176,245.49	\$(737.40)	(0.42)%	\$123,897.35	\$169,907.65	\$169,921.97
TOTAL 2410 OFFICE OF THE PRINCIPAL	\$175,508.09	\$176,245.49	\$(737.40)	(0.42)%	\$123,897.35	\$169,907.65	\$169,921.97
2600 OPER OF PLANT - FURNITURE/FIXTURES							
0000 OVERHEAD							
1000-0000-2600-55210-060 Insurance - Building & Contents	6,038.40	6,037.50	0.90	0.01%	0.00	5,522.77	5,085.18
1000-0000-2600-57330-060 Equipment - Furniture	0.00	3,400.00	(3,400.00)	(100.00)%	1,213.50	0.00	1,970.87
TOTAL 0000 OVERHEAD	\$6,038.40	\$9,437.50	\$(3,399.10)	(36.02)%	\$1,213.50	\$5,522.77	\$7,056.05
TOTAL 2600 OPER OF PLANT - FURNITURE/FIXTURES	\$6,038.40	\$9,437.50	\$(3,399.10)	(36.02)%	\$1,213.50	\$5,522.77	\$7,056.05
2610 OPER OF PLANT - CARE OF BUILDING							

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0000 OVERHEAD							
1000-0000-2610-51180-060 Salaries - Custodial	76,062.40	73,940.80	2,121.60	2.87%	56,331.88	73,477.00	68,633.44
1000-0000-2610-51232-060 Salaries - Custodial /Subs	2,337.60	1,500.00	837.60	55.84%	203.42	748.80	1,295.36
1000-0000-2610-52180-060 Health Ins. - Custodial	10,470.12	9,348.36	1,121.76	12.00%	7,011.27	14,748.72	13,901.16
1000-0000-2610-52181-060 Dental Ins. - Custodial	180.00	180.00	0.00	0.00%	135.00	180.12	180.12
1000-0000-2610-52232-060 Fica/Med - Substitute /Custodial	178.83	114.75	64.08	55.84%	15.56	57.24	99.08
1000-0000-2610-52280-060 Fica/Med - Custodial HT	5,818.78	5,656.47	162.31	2.87%	4,289.83	5,080.45	4,740.32
1000-0000-2610-52632-060 Unemployment - Substitute /Custodial	4.68	3.00	1.68	56.00%	0.40	1.49	2.45
1000-0000-2610-52680-060 Unemployment Ins. - Custodial	54.40	53.80	0.60	1.12%	34.50	47.99	47.97
1000-0000-2610-52732-060 Workers Comp - Substitute /Custodial	81.35	48.30	33.05	68.43%	7.08	24.11	40.16
1000-0000-2610-52780-060 Workers Comp. - Custodial	2,646.97	2,380.90	266.07	11.18%	1,958.33	2,368.39	2,131.37
1000-0000-2610-52980-060 Uniform Allowance - Custodial	300.00	300.00	0.00	0.00%	142.73	259.99	263.97
1000-0000-2610-54002-060 Rubbish Removal	3,300.00	2,700.00	600.00	22.22%	1,626.31	2,430.72	2,430.72
1000-0000-2610-54300-060 Repair & Maintenance Services	400.00	400.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2610-54390-060 Contracted Services	0.00	0.00	0.00	---	250.00	200.00	0.00
1000-0000-2610-55320-060 Telephone	2,400.00	2,400.00	0.00	0.00%	1,440.45	2,314.52	2,246.25
1000-0000-2610-55321-060 Cell Phone	300.00	300.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2610-56000-060 Supplies	13,100.00	13,100.00	0.00	0.00%	9,318.38	7,736.77	11,329.54
1000-0000-2610-56220-060 Electricity	40,000.00	38,000.00	2,000.00	5.26%	26,985.35	38,296.39	35,006.58
1000-0000-2610-56230-060 Propane	13,200.00	13,750.00	(550.00)	(4.00)%	8,817.31	10,855.15	10,280.84
TOTAL 0000 OVERHEAD	\$170,835.13	\$164,176.38	\$6,658.75	4.06%	\$118,567.80	\$158,827.85	\$152,629.33
TOTAL 2610 OPER OF PLANT - CARE OF BUILDING	\$170,835.13	\$164,176.38	\$6,658.75	4.06%	\$118,567.80	\$158,827.85	\$152,629.33
2620 OPER OF PLANT - MAINTENANCE OF BUILDING							
0000 OVERHEAD							
1000-0000-2620-54300-060 Repair & Maintenance Services	56,000.00	69,000.00	(13,000.00)	(18.84)%	20,845.51	56,582.38	36,750.82
1000-0000-2620-56000-060 Supplies	11,800.00	10,100.00	1,700.00	16.83%	1,789.32	9,296.65	11,871.75
1000-0000-2620-58100-060 Licenses & Fees	1,850.00	1,850.00	0.00	0.00%	970.00	450.95	687.50
TOTAL 0000 OVERHEAD	\$69,650.00	\$80,950.00	\$(11,300.00)	(13.96)%	\$23,604.83	\$66,329.98	\$49,310.07

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TOTAL 2620 OPER OF PLANT - MAINTENANCE OF BUILDING	\$69,650.00	\$80,950.00	\$(11,300.00)	(13.96)%	\$23,604.83	\$66,329.98	\$49,310.07
2630 OPER OF PLANT - UPKEEP GROUNDS							
0000 OVERHEAD							
1000-0000-2630-54001-060 Snow Removal	3,370.00	3,190.00	180.00	5.64%	2,868.00	3,480.00	3,117.50
1000-0000-2630-54003-060 Sanding	1,500.00	1,500.00	0.00	0.00%	1,560.00	1,944.00	2,160.00
1000-0000-2630-54300-060 Repairs & Maintenance Services	11,650.00	11,650.00	0.00	0.00%	1,147.00	2,050.08	5,684.45
1000-0000-2630-56000-060 Supplies	4,200.00	3,700.00	500.00	13.51%	641.42	899.99	2,821.64
1000-0000-2630-56260-060 Fuel - Tractor	400.00	400.00	0.00	0.00%	315.01	0.00	0.00
TOTAL 0000 OVERHEAD	\$21,120.00	\$20,440.00	\$680.00	3.33%	\$6,531.43	\$8,374.07	\$13,783.59
TOTAL 2630 OPER OF PLANT - UPKEEP GROUNDS	\$21,120.00	\$20,440.00	\$680.00	3.33%	\$6,531.43	\$8,374.07	\$13,783.59
2670 OPER OF PLANT /SAFETY							
0000 OVERHEAD							
1000-0000-2670-54300-060 Repairs & Maintenance Services	2,650.00	2,500.00	150.00	6.00%	1,274.57	570.86	1,231.50
TOTAL 0000 OVERHEAD	\$2,650.00	\$2,500.00	\$150.00	6.00%	\$1,274.57	\$570.86	\$1,231.50
TOTAL 2670 OPER OF PLANT /SAFETY	\$2,650.00	\$2,500.00	\$150.00	6.00%	\$1,274.57	\$570.86	\$1,231.50
2680 CAPITAL IMPROVEMENT							
0000 OVERHEAD							
1000-0000-2680-58310-060 Principal	8,683.68	8,604.32	79.36	0.92%	8,604.32	8,030.62	7,483.09
1000-0000-2680-58320-060 Interest	5,128.09	5,909.64	(781.55)	(13.23)%	4,471.45	6,171.25	6,430.47
TOTAL 0000 OVERHEAD	\$13,811.77	\$14,513.96	\$(702.19)	(4.84)%	\$13,075.77	\$14,201.87	\$13,913.56
TOTAL 2680 CAPITAL IMPROVEMENT	\$13,811.77	\$14,513.96	\$(702.19)	(4.84)%	\$13,075.77	\$14,201.87	\$13,913.56
TOTAL 060 HELEN THOMPSON SCHOOL	\$2,511,567.25	\$2,466,237.16	\$45,330.09	1.84%	\$1,655,851.10	\$2,262,570.97	\$2,101,691.66

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080 GARDINER REGIONAL MIDDLE SCHOOL							
1000 INSTRUCTION							
1100 REGULAR ELEMENTARY K-8 INSTRUCTION							
1000-1100-1000-51010-080 Salaries - Professional /Instruction	2,035,228.50	1,984,244.20	50,984.30	2.57%	1,426,172.34	1,902,609.25	1,842,271.91
1000-1100-1000-51011-080 Salaries - Retirement /Professional	11,000.00	10,700.00	300.00	2.80%	0.00	0.00	0.00
1000-1100-1000-51020-080 Salaries - Inst Aide /Learning Lab	56,795.88	58,855.48	(2,059.60)	(3.50)%	38,552.66	50,114.68	37,838.84
1000-1100-1000-51230-080 Salaries - Substitutes /Instructional	40,000.00	30,000.00	10,000.00	33.33%	10,026.94	19,125.00	25,387.50
1000-1100-1000-51233-080 Salaries - Tutor /Instruction	1,250.00	1,250.00	0.00	0.00%	0.00	550.00	0.00
1000-1100-1000-51500-080 Stipends - Team Leaders	16,380.00	16,178.40	201.60	1.25%	8,181.29	16,164.90	13,640.00
1000-1100-1000-52110-080 Health Ins. - Professional	452,569.89	384,295.18	68,274.71	17.77%	283,969.10	373,684.86	349,990.60
1000-1100-1000-52111-080 Dental Ins. - Professional	17,539.20	16,147.13	1,392.07	8.62%	11,911.70	15,379.80	14,797.56
1000-1100-1000-52120-080 Health Ins. - Instructional Aides	33,911.16	31,835.98	2,075.18	6.52%	22,708.44	30,277.92	23,575.72
1000-1100-1000-52121-080 Dental Ins - Instructional Aides	180.00	210.00	(30.00)	(14.29)%	135.00	180.00	120.08
1000-1100-1000-52200-080 Fica/Med - Stipends /Team Leaders	201.00	198.08	2.92	1.47%	92.52	197.89	161.70
1000-1100-1000-52210-080 Fica/Med - Professional /Instruction	27,551.50	26,806.90	744.60	2.78%	18,648.20	24,690.54	23,926.50
1000-1100-1000-52220-080 Fica/Med - Instructional Aides	823.55	853.41	(29.86)	(3.50)%	504.98	650.59	494.87
1000-1100-1000-52230-080 Fica/Med - Subs /Instruction	3,060.00	2,295.00	765.00	33.33%	568.76	1,065.35	1,049.67
1000-1100-1000-52233-080 Fica/Med - Tutors	18.13	18.13	0.00	0.00%	0.00	7.98	0.00
1000-1100-1000-52300-080 MSRS - Team Leaders	681.38	642.26	39.12	6.09%	324.44	641.40	458.09
1000-1100-1000-52310-080 MSRS - Professional /Instruction	84,665.57	78,655.45	6,010.12	7.64%	56,848.32	75,536.22	61,901.11
1000-1100-1000-52320-080 MSRS - Inst Aide /Learning Lab	2,362.72	2,336.56	26.16	1.12%	1,530.53	1,989.46	1,271.42
1000-1100-1000-52330-080 MSRS - Substitutes /Instruction	0.00	0.00	0.00	---	74.32	97.35	304.92
1000-1100-1000-52333-080 MSRS - Tutor /Instructional	52.00	49.66	2.34	4.71%	0.00	0.00	0.00
1000-1100-1000-52510-080 Tuition Reimb - Professionals	0.00	0.00	0.00	---	11,329.02	16,389.72	8,205.46
1000-1100-1000-52600-080 Unemployment - Team Leaders	32.76	32.36	0.40	1.24%	1.61	1.60	1.57
1000-1100-1000-52610-080 Unemployment - Professional	849.40	830.80	18.60	2.24%	807.64	830.09	884.58
1000-1100-1000-52620-080 Unemployment - Support /Aide	72.60	78.22	(5.62)	(7.18)%	45.22	69.31	51.36
1000-1100-1000-52630-080 Unemployment - Substitutes /Instruction	24.00	24.00	0.00	0.00%	19.88	37.61	50.66
1000-1100-1000-52633-080 Unemployment - Tutors	2.50	2.50	0.00	0.00%	0.00	1.10	0.00
1000-1100-1000-52700-080 Workers Comp - Team Leaders	65.52	58.22	7.30	12.54%	32.66	58.15	49.09

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District Requested Budget - Summary

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Difference	% Difference	1 Year Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2017 - 6/30/2018	3 Years Prior Actual 7/1/2016 - 6/30/2017
1000-1100-1000-52710-080 Workers Comp - Professional	8,140.88	7,132.48	1,008.40	14.14%	6,085.99	6,882.42	6,664.39
1000-1100-1000-52720-080 Workers Comp - Support /Aide	227.18	211.88	15.30	7.22%	154.09	180.43	136.10
1000-1100-1000-52730-080 Workers Comp - Substitutes /Instruction	160.00	108.00	52.00	48.15%	40.13	69.01	91.51
1000-1100-1000-52733-080 Workers Comp - Tutors	5.00	4.50	0.50	11.11%	0.00	1.98	0.00
1000-1100-1000-52810-080 Cash In Lieu - Professional	5,241.60	9,360.00	(4,118.40)	(44.00)%	9,348.36	9,079.74	8,757.42
1000-1100-1000-53200-080 Tutoring /Contracted	0.00	0.00	0.00	---	320.00	0.00	0.00
1000-1100-1000-54300-080 Equipment Repairs & Maintenance	1,550.00	1,550.00	0.00	0.00%	1,520.00	1,718.49	1,333.14
1000-1100-1000-54310-080 Equipment Repairs - Physical Education	2,900.00	2,857.00	43.00	1.51%	1,662.29	3,415.93	1,850.51
1000-1100-1000-54312-080 Copier Maintenance	5,070.00	5,175.03	(105.03)	(2.03)%	5,209.03	5,209.03	5,209.03
1000-1100-1000-54445-080 Lease/Purchase Equipment - Copiers	5,448.00	5,448.00	0.00	0.00%	5,448.00	5,448.00	5,448.00
1000-1100-1000-55800-080 Mileage/District - Instruction	400.00	400.00	0.00	0.00%	189.17	400.19	345.12
1000-1100-1000-56100-080 Paper & General Supplies - Instruction	13,655.97	12,338.33	1,317.64	10.68%	11,525.82	14,276.88	12,449.78
1000-1100-1000-56101-080 Supplies - Art	3,223.99	3,361.25	(137.26)	(4.08)%	3,234.03	2,997.63	3,371.32
1000-1100-1000-56102-080 Supplies - Lang. Arts /Reading	915.58	1,280.35	(364.77)	(28.49)%	763.34	778.66	381.75
1000-1100-1000-56103-080 Supplies - Math	2,279.01	1,349.99	929.02	68.82%	967.69	746.23	980.20
1000-1100-1000-56104-080 Supplies - Music	5,890.00	5,488.98	401.02	7.31%	2,440.80	3,172.90	4,013.56
1000-1100-1000-56105-080 Supplies - Phys. Ed	4,323.01	4,483.64	(160.63)	(3.58)%	4,086.69	3,280.68	5,568.06
1000-1100-1000-56106-080 Supplies - Science	7,553.04	9,417.63	(1,864.59)	(19.80)%	3,910.45	7,943.61	2,993.85
1000-1100-1000-56107-080 Supplies - Social Studies	1,267.22	771.57	495.65	64.24%	469.97	530.73	505.61
1000-1100-1000-56109-080 Supplies - Foreign Language	678.28	625.16	53.12	8.50%	607.39	470.99	566.31
1000-1100-1000-56402-080 Books & Periodicals - Language Arts	1,298.03	4,511.31	(3,213.28)	(71.23)%	3,651.78	1,649.69	2,394.43
1000-1100-1000-56403-080 Books & Periodicals - Math	56.94	0.00	56.94	---	0.00	343.60	351.63
1000-1100-1000-56406-080 Books & Periodicals - Science	50.43	0.00	50.43	---	0.00	0.00	39.90
1000-1100-1000-56407-080 Books & Periodicals - Social Studies	0.00	0.00	0.00	---	0.00	472.41	377.67
1000-1100-1000-56604-080 Audio Visual - Music	100.00	100.00	0.00	0.00%	24.95	0.00	0.00
1000-1100-1000-56607-080 Audio Visual - Social Studies	129.96	0.00	129.96	---	0.00	0.00	0.00
1000-1100-1000-57305-080 Equipment - Phys Ed	0.00	2,350.00	(2,350.00)	(100.00)%	2,350.00	0.00	0.00
1000-1100-1000-58102-080 Dues - Lang. Arts /Reading	99.00	49.00	50.00	102.04%	49.00	0.00	0.00
1000-1100-1000-58103-080 Dues and Fees - Math	284.00	263.00	21.00	7.98%	126.00	218.00	210.00
1000-1100-1000-58105-080 Dues & Fees - Physical Education	70.00	35.00	35.00	100.00%	0.00	0.00	0.00

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1000-1100-1000-58106-080 Dues & Fees - Science	300.00	0.00	300.00	---	285.00	539.95	0.00
1000-1100-1000-59000-080 Contingency /Instruction	50,000.00	50,000.00	0.00	0.00%	0.00	0.00	0.00
TOTAL 1100 REGULAR ELEMENTARY K-8 INSTRUCTION	\$2,906,634.38	\$2,775,270.02	\$131,364.36	4.73%	\$1,956,955.54	\$2,600,177.95	\$2,470,472.50
2200 SPECIAL EDUCATION - RESOURCE							
1000-2200-1000-51010-080 Salaries - Prof /Resource MS	258,279.00	221,240.27	37,038.73	16.74%	166,901.05	176,703.74	186,648.77
1000-2200-1000-51020-080 Salaries - Inst Aides /Resource MS	163,488.80	124,346.46	39,142.34	31.48%	97,309.12	121,068.74	89,428.20
1000-2200-1000-51230-080 Salaries - Substitutes /Resource	8,000.00	1,700.00	6,300.00	370.59%	7,335.58	3,650.00	10,275.00
1000-2200-1000-51500-080 Stipends - Department Head /SpEd	0.00	201.60	(201.60)	(100.00)%	0.00	201.60	2,480.00
1000-2200-1000-52110-080 Health Ins. - Professional /Resource	44,381.28	51,510.12	(7,128.84)	(13.84)%	28,161.65	39,556.78	37,349.04
1000-2200-1000-52111-080 Dental Ins. - Professional /Resource	2,016.00	2,255.62	(239.62)	(10.62)%	1,297.28	1,704.04	1,719.00
1000-2200-1000-52120-080 Health Ins. - Instruct Aides /Resource	85,426.92	58,323.00	27,103.92	46.47%	42,375.38	61,499.12	43,223.24
1000-2200-1000-52121-080 Dental Ins. - Instruct Aides /Resource	1,260.24	900.12	360.12	40.01%	750.38	900.12	690.46
1000-2200-1000-52200-080 Fica/Med - Stipends	0.00	2.92	(2.92)	(100.00)%	0.00	2.92	35.96
1000-2200-1000-52210-080 Fica/Med - Prof / Resource	3,745.04	3,207.98	537.06	16.74%	2,372.21	2,430.28	2,621.53
1000-2200-1000-52220-080 Fica/Med - Instruct Aide /Resource	4,995.98	2,937.11	2,058.87	70.10%	2,213.07	2,728.21	2,344.50
1000-2200-1000-52230-080 Fica/Med - Substitutes/ Resource	612.00	130.05	481.95	370.59%	486.85	200.20	686.10
1000-2200-1000-52300-080 MSRS - Department Head /SpEd	0.00	8.00	(8.00)	(100.00)%	0.00	8.00	83.32
1000-2200-1000-52310-080 MSRS - Professional /Resource	10,744.40	8,783.15	1,961.25	22.33%	6,625.95	7,014.94	6,271.41
1000-2200-1000-52320-080 MSRS - Instruct Aides /Resource	5,961.84	4,210.38	1,751.46	41.60%	3,302.83	4,121.92	2,400.48
1000-2200-1000-52330-080 MSRS - Substitutes /Resource	0.00	0.00	0.00	---	23.82	8.94	6.30
1000-2200-1000-52510-080 Tuition Reimb. - Professionals /Resource	0.00	0.00	0.00	---	4,531.00	3,549.00	3,180.00
1000-2200-1000-52520-080 Tuition Reimb. - Instruct Aide /Resource	0.00	0.00	0.00	---	2,794.50	4,638.75	4,037.00
1000-2200-1000-52610-080 Unemployment - Prof /Resource	120.60	120.00	0.60	0.50%	102.85	150.29	95.10
1000-2200-1000-52620-080 Unemployment - Instruct Aide /Resource	194.20	144.50	49.70	34.39%	94.84	147.69	117.67
1000-2200-1000-52630-080 Unemployment - Substitutes/ Resource	16.00	3.40	12.60	370.59%	14.68	7.32	20.56
1000-2200-1000-52700-080 Workers Comp - Stipends	0.00	0.73	(0.73)	(100.00)%	0.00	0.73	8.92
1000-2200-1000-52710-080 Workers Comp - Prof /Resource	1,033.11	796.46	236.65	29.71%	667.63	636.10	672.00
1000-2200-1000-52720-080 Workers Comp - Instruct Aide /Resource	653.97	447.65	206.32	46.09%	389.20	435.97	321.71
1000-2200-1000-52730-080 Workers Comp - Substitutes/ Resource	32.00	6.12	25.88	422.88%	29.34	13.17	37.00

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1000-2200-1000-52810-080 Cash In Lieu - Resource/Professional	5,241.60	0.00	5,241.60	---	0.00	0.00	0.00
1000-2200-1000-56100-080 Paper & General Supplies - Resource	2,794.75	2,304.63	490.12	21.27%	2,291.93	2,911.00	2,416.21
1000-2200-1000-56102-080 Supplies - Language Arts /Resource	355.36	761.40	(406.04)	(53.33)%	707.66	30.98	188.45
1000-2200-1000-56103-080 Supplies - Math /Resource	5,872.56	326.91	5,545.65	1,696.38%	319.88	394.29	432.95
1000-2200-1000-56109-080 Supplies - Community Awareness	300.00	500.00	(200.00)	(40.00)%	128.87	171.21	169.02
1000-2200-1000-56400-080 Books & Periodicals - Resource	71.93	100.00	(28.07)	(28.07)%	55.90	0.00	26.70
TOTAL 2200 SPECIAL EDUCATION - RESOURCE	\$605,597.58	\$485,268.58	\$120,329.00	24.80%	\$371,283.45	\$434,886.05	\$397,986.60
2201 SPECIAL EDUCATION - DAY TREATMENT							
1000-2201-1000-51020-080 Salaries - Inst Aides /STARS MS	0.00	0.00	0.00	---	0.00	0.00	4,213.30
1000-2201-1000-52120-080 Health Insur - Inst Aides /STARS MS	0.00	0.00	0.00	---	0.00	0.00	1,468.52
1000-2201-1000-52220-080 Fica/Med - Inst Aides /STARS MS	0.00	0.00	0.00	---	0.00	0.00	61.10
1000-2201-1000-52320-080 MSRS - Instruct Aides /STARS	0.00	0.00	0.00	---	0.00	0.00	141.55
1000-2201-1000-52520-080 Tuition Reimb - Inst Aides /STARS MS	0.00	0.00	0.00	---	0.00	0.00	2,274.00
1000-2201-1000-52620-080 Unemployment - Inst Aides /STARS MS	0.00	0.00	0.00	---	0.00	0.00	2.10
1000-2201-1000-52720-080 Workers Comp - Inst Aides /STARS MS	0.00	0.00	0.00	---	0.00	0.00	15.15
1000-2201-1000-56100-080 Paper & General Supplies /STARS MS	0.00	0.00	0.00	---	0.00	0.00	175.09
TOTAL 2201 SPECIAL EDUCATION - DAY TREATMENT	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$8,350.81
2400 SPECIAL EDUCATION - HOMEBOUND/HOSPITAL							
1000-2400-1000-53440-080 Tutor/ SpEd - Hospital/Home (K-8)	2,000.00	2,000.00	0.00	0.00%	460.00	0.00	0.00
TOTAL 2400 SPECIAL EDUCATION - HOMEBOUND/HOSPITAL	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$460.00	\$0.00	\$0.00
4100 ELL (ENGLISH LANGUAGE LEARNER)							
1000-4100-1000-51010-080 Salaries - Professional /ELL	5,163.62	17,872.40	(12,708.78)	(71.11)%	3,279.46	16,714.16	11,173.90
1000-4100-1000-51020-080 Salaries - Instructional Aides	0.00	5,739.55	(5,739.55)	(100.00)%	0.00	0.00	0.00
1000-4100-1000-51230-080 Salaries - Substitutes /ELL	0.00	0.00	0.00	---	0.00	0.00	3,750.00
1000-4100-1000-52110-080 Health Insur - Professionals /ELL	0.00	4,632.48	(4,632.48)	(100.00)%	0.00	0.00	0.00
1000-4100-1000-52111-080 Dental Insur - Professionals /ELL	55.44	186.67	(131.23)	(70.30)%	30.52	177.83	114.64
1000-4100-1000-52120-080 Health Ins. - Inst Aide /ELL	0.00	2,895.30	(2,895.30)	(100.00)%	0.00	0.00	0.00

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1000-4100-1000-52121-080 Dental Ins. - Inst Aide /ELL	0.00	45.00	(45.00)	(100.00)%	0.00	0.00	0.00
1000-4100-1000-52210-080 Fica/Med - Professionals /ELL	74.87	259.15	(184.28)	(71.11)%	47.55	242.36	162.08
1000-4100-1000-52220-080 Fica/Med - Inst Aide /ELL	0.00	439.07	(439.07)	(100.00)%	0.00	0.00	0.00
1000-4100-1000-52230-080 Fica/Med - Substitutes /ELL	0.00	0.00	0.00	---	0.00	0.00	254.33
1000-4100-1000-52310-080 MSRS - Professional /ELL	214.81	709.53	(494.72)	(69.73)%	130.24	663.78	375.44
1000-4100-1000-52320-080 MSRS - Instr Aide /ELL	0.00	227.89	(227.89)	(100.00)%	0.00	0.00	0.00
1000-4100-1000-52610-080 Unemployment - Professionals /ELL	2.64	9.60	(6.96)	(72.50)%	0.00	9.58	15.98
1000-4100-1000-52620-080 Unemployment - Inst Aide /ELL	0.00	6.00	(6.00)	(100.00)%	0.00	0.00	0.00
1000-4100-1000-52630-080 Unemployment - Substitutes /ELL	0.00	0.00	0.00	---	0.00	0.00	7.50
1000-4100-1000-52710-080 Workers Comp - Professionals /ELL	20.65	64.34	(43.69)	(67.90)%	13.10	60.16	40.28
1000-4100-1000-52720-080 Workers Comp - Inst Aide /ELL	0.00	20.66	(20.66)	(100.00)%	0.00	0.00	0.00
1000-4100-1000-52730-080 Workers Comp - Substitutes /ELL	0.00	0.00	0.00	---	0.00	0.00	13.50
1000-4100-1000-52810-080 Cash In Lieu - ELL	576.58	0.00	576.58	---	0.00	0.00	0.00
1000-4100-1000-53000-080 Professional Services - ESL	0.00	0.00	0.00	---	0.00	256.20	704.36
1000-4100-1000-53590-080 Purchased Services/Technical - ELL	500.00	500.00	0.00	0.00%	60.25	40.05	0.00
1000-4100-1000-55800-080 Mileage/District - ESL	570.00	220.00	350.00	159.09%	262.52	114.65	0.00
1000-4100-1000-56100-080 Instructional Supplies - ESL	164.78	401.44	(236.66)	(58.95)%	44.44	552.64	387.04
TOTAL 4100 ELL (ENGLISH LANGUAGE LEARNER)	\$7,343.39	\$34,229.08	\$(26,885.69)	(78.55)%	\$3,868.08	\$18,831.41	\$16,999.05
4300 SUMMER SCHOOL							
1000-4300-1000-51010-080 Salaries - Prof /MS Transition Program	4,500.00	4,500.00	0.00	0.00%	0.00	0.00	3,321.60
1000-4300-1000-52210-080 Fica/Med - Prof /MS Transition	65.25	65.25	0.00	0.00%	0.00	0.00	48.16
1000-4300-1000-52310-080 MSRS - Professional /MS Transition	187.20	178.62	8.58	4.80%	0.00	0.00	111.61
1000-4300-1000-52610-080 Unemployment - Prof /MS Transition	9.00	9.00	0.00	0.00%	0.00	0.00	0.00
1000-4300-1000-52710-080 Workers Comp - Prof /MS Transition	18.00	16.20	1.80	11.11%	0.00	0.00	11.95
1000-4300-1000-58900-080 Misc Expenditures - MS Transition	200.00	200.00	0.00	0.00%	0.00	80.00	96.00
TOTAL 4300 SUMMER SCHOOL	\$4,979.45	\$4,969.07	\$10.38	0.21%	\$0.00	\$80.00	\$3,589.32
4400 ACADEMIC TUTORIAL PROGRAM							
1000-4400-1000-51230-080 Salaries - Subs /Academic Tutorial MS	0.00	0.00	0.00	---	0.00	0.00	150.00

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1000-4400-1000-52230-080 Fica/Med - Subs/Acad Tutorial MS	0.00	0.00	0.00	---	0.00	0.00	2.18
1000-4400-1000-52630-080 Unemploy - Subs /Acad Tutorial MS	0.00	0.00	0.00	---	0.00	0.00	0.30
1000-4400-1000-52730-080 Workers Comp - Subs /Acad Tutorial MS	0.00	0.00	0.00	---	0.00	0.00	0.54
TOTAL 4400 ACADEMIC TUTORIAL PROGRAM	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$153.02
4900 SPECIAL PROGRAMS - REACH							
1000-4900-1000-51010-080 Salaries - Prof /REACH	52,848.80	32,638.00	20,210.80	61.92%	47,208.21	63,461.10	62,349.61
1000-4900-1000-51020-080 Salaries - Inst Aides /REACH	5,422.93	6,527.64	(1,104.71)	(16.92)%	18,686.90	25,145.50	24,570.99
1000-4900-1000-51500-080 Stipends - REACH	0.00	0.00	0.00	---	0.00	1,117.34	468.90
1000-4900-1000-52110-080 Health Ins - REACH	16,084.32	8,975.64	7,108.68	79.20%	13,463.46	17,951.28	16,919.52
1000-4900-1000-52111-080 Dental Ins - REACH	403.20	233.34	169.86	72.80%	343.35	444.48	429.72
1000-4900-1000-52120-080 Health Ins - Inst Aides /REACH	2,094.02	2,337.09	(243.07)	(10.40)%	7,011.27	9,348.36	8,811.12
1000-4900-1000-52121-080 Dental Ins - Inst Aides /REACH	36.00	45.00	(9.00)	(20.00)%	135.00	180.00	180.12
1000-4900-1000-52200-080 Fica/Med - Stipends /REACH	0.00	0.00	0.00	---	0.00	14.94	6.34
1000-4900-1000-52210-080 Fica/Med - REACH	766.31	473.25	293.06	61.92%	605.52	808.89	800.10
1000-4900-1000-52220-080 Fica/Med - Inst Aides /REACH	78.64	94.66	(16.02)	(16.92)%	267.86	360.24	352.13
1000-4900-1000-52300-080 MSRS - Stipends	0.00	0.00	0.00	---	0.00	42.82	15.74
1000-4900-1000-52310-080 MSRS - Professional /REACH	2,198.51	1,295.73	902.78	69.67%	1,874.13	2,519.51	2,094.94
1000-4900-1000-52320-080 MSRS - Inst Aides /REACH	225.59	259.15	(33.56)	(12.95)%	741.87	998.21	825.63
1000-4900-1000-52510-080 Tuition Reimb - Prof REACH	0.00	0.00	0.00	---	2,738.00	0.00	0.00
1000-4900-1000-52600-080 Unemployment - REACH Steering	0.00	0.00	0.00	---	0.00	0.05	0.07
1000-4900-1000-52610-080 Unemployment - REACH	20.00	12.00	8.00	66.67%	23.98	24.01	23.80
1000-4900-1000-52620-080 Unemployment - Inst Aides /REACH	5.30	6.50	(1.20)	(18.46)%	11.58	23.92	23.94
1000-4900-1000-52700-080 Workers Comp - REACH Steering	0.00	0.00	0.00	---	0.00	4.05	1.68
1000-4900-1000-52710-080 Workers Comp - REACH	211.40	117.50	93.90	79.91%	188.86	228.55	224.55
1000-4900-1000-52720-080 Workers Comp - Inst Aides /REACH	21.69	23.50	(1.81)	(7.70)%	74.73	90.43	88.45
1000-4900-1000-53300-080 Curriculum Presenter /Prof Dev - REACH	1,000.00	1,000.00	0.00	0.00%	0.00	0.00	800.00
1000-4900-1000-53301-080 Conferences/Prof Dev - REACH	900.00	900.00	0.00	0.00%	150.00	1,210.64	300.00
1000-4900-1000-54330-080 Software - REACH	385.00	385.00	0.00	0.00%	0.00	0.00	200.00
1000-4900-1000-55310-080 Postage - REACH	100.00	100.00	0.00	0.00%	0.00	59.51	54.26

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1000-4900-1000-55800-080 Mileage /District - REACH	1,200.00	1,200.00	0.00	0.00%	607.72	936.26	983.51
1000-4900-1000-56100-080 Supplies - REACH	3,200.00	3,200.00	0.00	0.00%	617.18	2,112.67	2,359.83
1000-4900-1000-56400-080 Books & Periodicals - REACH	0.00	0.00	0.00	---	0.00	0.00	36.42
1000-4900-1000-58100-080 Dues /Memberships - Prof REACH	70.00	70.00	0.00	0.00%	0.00	0.00	0.00
TOTAL 4900 SPECIAL PROGRAMS - REACH	\$87,271.71	\$59,894.00	\$27,377.71	45.71%	\$94,749.62	\$127,082.76	\$122,921.37
9100 ELEM. CO-CURRICULAR ACTIVITIES							
1000-9100-1000-56100-080 Supplies - Academic Awards	600.00	600.00	0.00	0.00%	0.00	600.00	500.00
1000-9100-1000-58104-080 Dues and Fees - Music	1,000.00	980.00	20.00	2.04%	736.65	903.00	846.00
1000-9100-1000-58107-080 Dues and Fees - Geography	125.00	125.00	0.00	0.00%	120.00	120.00	100.00
TOTAL 9100 ELEM. CO-CURRICULAR ACTIVITIES	\$1,725.00	\$1,705.00	\$20.00	1.17%	\$856.65	\$1,623.00	\$1,446.00
9111 ELEM. CC - THEATRE							
1000-9111-1000-51500-080 Stipends - Co Curricular /Drama	4,410.00	4,410.00	0.00	0.00%	0.00	4,410.00	4,340.00
1000-9111-1000-52200-080 Fica/Med - Stipends /Drama	63.95	63.95	0.00	0.00%	0.00	63.95	62.93
1000-9111-1000-52300-080 MSRS - Stipends /Drama	183.46	175.08	8.38	4.79%	0.00	175.08	145.82
1000-9111-1000-52600-080 Unemployment - Stipends /Drama	8.82	8.82	0.00	0.00%	0.00	0.00	0.00
1000-9111-1000-52700-080 Workers Comp - Stipends /Drama	17.64	15.88	1.76	11.08%	0.00	15.88	15.62
TOTAL 9111 ELEM. CC - THEATRE	\$4,683.87	\$4,673.73	\$10.14	0.22%	\$0.00	\$4,664.91	\$4,564.37
9115 ELEM. CC - MATH ADVISOR							
1000-9115-1000-51500-080 Stipends - Co Curricular /Math Advisor	1,260.00	1,260.00	0.00	0.00%	773.85	1,247.97	1,244.78
1000-9115-1000-52200-080 Fica/Med - Stipends /Math Adv	18.28	18.28	0.00	0.00%	11.28	18.06	17.95
1000-9115-1000-52300-080 MSRS - Stipends /Math Adv.	52.42	25.01	27.41	109.60%	30.71	24.46	41.79
1000-9115-1000-52600-080 Unemployment - Stipends /Math Adv	2.52	2.52	0.00	0.00%	0.30	0.98	0.37
1000-9115-1000-52700-080 Workers Comp - Stipends /Math Adv	5.04	4.54	0.50	11.01%	3.11	4.42	4.58
1000-9115-1000-58100-080 Dues - Math Team	150.00	150.00	0.00	0.00%	145.00	145.00	145.00
TOTAL 9115 ELEM. CC - MATH ADVISOR	\$1,488.26	\$1,460.35	\$27.91	1.91%	\$964.25	\$1,440.89	\$1,454.47
9125 ELEM. CC - STUDENT SERVICES							
1000-9125-1000-51500-080 Stipends - Co Curricular /Student Serv	2,520.00	2,520.00	0.00	0.00%	1,260.00	2,520.00	2,480.00

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1000-9125-1000-52200-080 Fica/Med - Stipends /Student Serv	36.54	36.54	0.00	0.00%	18.28	36.56	35.96
1000-9125-1000-52300-080 MSRS - Stipends /Student Serv.	104.84	100.04	4.80	4.80%	50.02	100.04	83.32
1000-9125-1000-52600-080 Unemployment - Stipends /Student Se	5.04	5.04	0.00	0.00%	0.00	0.00	0.00
1000-9125-1000-52700-080 Workers Comp - Stipends /Student Serv	10.08	9.08	1.00	11.01%	5.04	9.08	8.92
TOTAL 9125 ELEM. CC - STUDENT SERVICES	\$2,676.50	\$2,670.70	\$5.80	0.22%	\$1,333.34	\$2,665.68	\$2,608.20
9129 ELEM. CC - YEARBOOK							
1000-9129-1000-51500-080 Stipends - Co-Curricular /Year Book	2,520.00	2,520.00	0.00	0.00%	1,795.02	2,512.30	2,480.00
1000-9129-1000-52300-080 MSRS - Stipends /Year Book	104.83	100.04	4.79	4.79%	71.07	99.54	83.20
1000-9129-1000-52600-080 Unemployment - Stipends /Yearbook	5.04	5.04	0.00	0.00%	0.86	0.84	0.85
1000-9129-1000-52700-080 Workers Comp - Stipends /Yearbook	10.08	9.07	1.01	11.14%	7.15	9.05	8.84
TOTAL 9129 ELEM. CC - YEARBOOK	\$2,639.95	\$2,634.15	\$5.80	0.22%	\$1,874.10	\$2,621.73	\$2,572.89
9200 ELEM. EXTRA CURR /ATHLETICS							
1000-9200-1000-51500-080 Stipends - Athletic Game Coverage	2,800.00	0.00	2,800.00	---	0.00	0.00	0.00
1000-9200-1000-54310-080 Contracted Services /Athletics	460.00	0.00	460.00	---	0.00	0.00	0.00
1000-9200-1000-55321-080 Cell Phone /Ath Director	300.00	300.00	0.00	0.00%	100.00	0.00	0.00
1000-9200-1000-56001-080 Supplies - Athletics	423.77	237.64	186.13	78.32%	209.13	235.62	59.90
1000-9200-1000-56100-080 Supplies	0.00	0.00	0.00	---	10.00	0.00	0.00
1000-9200-1000-58100-080 Dues - All Sports	950.00	950.00	0.00	0.00%	510.00	250.00	100.00
TOTAL 9200 ELEM. EXTRA CURR /ATHLETICS	\$4,933.77	\$1,487.64	\$3,446.13	231.65%	\$829.13	\$485.62	\$159.90
9202 ELEM. ATH /B BASEBALL							
1000-9202-1000-51500-080 Stipends - Coach /Boys Baseball	1,890.00	1,890.00	0.00	0.00%	0.00	1,890.00	1,860.00
1000-9202-1000-52200-080 Fica/Med - Coach /Boys Baseball	27.41	27.41	0.00	0.00%	0.00	27.42	26.96
1000-9202-1000-52300-080 MSRS - Coach /Boys Baseball	78.62	75.03	3.59	4.78%	0.00	75.04	62.48
1000-9202-1000-52600-080 Unemployment - Coach /Boys Baseball	3.78	3.78	0.00	0.00%	0.00	0.00	0.00
1000-9202-1000-52700-080 Workers Comp - Coach /Boys Baseball	7.56	6.80	0.76	11.18%	0.00	6.80	6.68
1000-9202-1000-53000-080 Contracted - Officials /Boys Baseball	900.00	900.00	0.00	0.00%	0.00	608.65	371.10
1000-9202-1000-56100-080 Supplies - Boys Baseball	639.00	435.00	204.00	46.90%	6.30	444.40	524.65

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TOTAL 9202 ELEM. ATH /B BASEBALL	\$3,546.37	\$3,338.02	\$208.35	6.24%	\$6.30	\$3,052.31	\$2,851.87
9204 ELEM. ATH /B BASKETBALL							
1000-9204-1000-51232-080 Salaries - Officials /Boys Basketball	0.00	0.00	0.00	---	680.00	520.55	330.39
1000-9204-1000-51500-080 Stipends - Coach /Boys Basketball	3,780.00	3,780.00	0.00	0.00%	2,444.20	3,780.00	3,720.00
1000-9204-1000-52200-080 Fica/Med - Coach /Boys Basketball	132.93	132.93	0.00	0.00%	54.82	132.89	130.82
1000-9204-1000-52232-080 Fica/Med - Officials /Boys Basket	0.00	0.00	0.00	---	15.20	7.54	4.62
1000-9204-1000-52300-080 MSRS - Coach /Boys Basketball	104.83	100.04	4.79	4.79%	150.06	100.04	83.32
1000-9204-1000-52600-080 Unemployment - Coach /Boys Basketball	7.56	7.56	0.00	0.00%	5.67	7.04	6.60
1000-9204-1000-52632-080 Unemployment - Officials/Boys Basketball	0.00	0.00	0.00	---	0.53	0.75	0.64
1000-9204-1000-52700-080 Workers Comp - Coach /Boys Basketball	15.12	13.61	1.51	11.09%	15.12	13.63	13.36
1000-9204-1000-52732-080 Workers Comp - Officials /Boys Basket	0.00	0.00	0.00	---	2.72	1.87	1.19
1000-9204-1000-53000-080 Contracted - Officials /Boys Basketball	2,560.00	1,780.00	780.00	43.82%	720.00	1,142.32	902.52
1000-9204-1000-56100-080 Supplies - Boys Basketball	191.00	1,356.00	(1,165.00)	(85.91)%	1,338.40	1,206.30	90.75
TOTAL 9204 ELEM. ATH /B BASKETBALL	\$6,791.44	\$7,170.14	\$(378.70)	(5.28)%	\$5,426.72	\$6,912.93	\$5,284.21
9205 ELEM. ATH /G BASKETBALL							
1000-9205-1000-51232-080 Salaries - Officials /Girls Basketball	0.00	0.00	0.00	---	625.00	436.08	458.77
1000-9205-1000-51500-080 Stipends - Coach /Girls Basketball	3,780.00	3,780.00	0.00	0.00%	2,444.20	3,780.00	3,720.00
1000-9205-1000-52200-080 Fica/Med - Coach /Girls Basketball	54.81	54.81	0.00	0.00%	54.79	54.82	253.83
1000-9205-1000-52232-080 Fica/Med - Officials /Girls Basket	0.00	0.00	0.00	---	14.45	6.15	6.65
1000-9205-1000-52300-080 MSRS - Coach /Girls Basketball	157.25	150.06	7.19	4.79%	150.04	150.06	16.67
1000-9205-1000-52600-080 Unemployment - Coach /Girls Basketball	7.56	7.56	0.00	0.00%	7.54	7.56	7.46
1000-9205-1000-52632-080 Unemployment - Officials /Girls Basket	0.00	0.00	0.00	---	0.60	0.22	0.91
1000-9205-1000-52700-080 Workers Comp - Coach /Girls Basketball	15.12	13.61	1.51	11.09%	15.13	13.62	13.41
1000-9205-1000-52732-080 Workers Comp - Officials /Girls Basket	0.00	0.00	0.00	---	2.50	1.58	1.65
1000-9205-1000-53000-080 Contracted - Officials /Girls Basketball	2,560.00	1,780.00	780.00	43.82%	789.22	973.92	728.24
1000-9205-1000-56100-080 Supplies - Girls Basketball	124.00	1,340.00	(1,216.00)	(90.75)%	1,338.40	1,206.30	90.75
TOTAL 9205 ELEM. ATH /G BASKETBALL	\$6,698.74	\$7,126.04	\$(427.30)	(6.00)%	\$5,441.87	\$6,630.31	\$5,298.34
9210 ELEM. ATH /CROSS COUNTRY							

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1000-9210-1000-51500-080 Stipends - Coach /Cross Country	1,260.00	1,260.00	0.00	0.00%	1,260.00	1,260.00	1,240.00
1000-9210-1000-52200-080 Fica/Med - Coach /Cross Country	18.27	18.27	0.00	0.00%	18.28	18.28	18.00
1000-9210-1000-52300-080 MSRS - Coach /Cross Country	52.42	50.02	2.40	4.80%	50.02	50.02	41.65
1000-9210-1000-52600-080 Unemployment - Coach /Cross Country	2.52	2.52	0.00	0.00%	0.00	0.00	0.00
1000-9210-1000-52700-080 Workers Comp - Coach /Cross Country	5.04	4.54	0.50	11.01%	5.04	4.54	4.45
1000-9210-1000-53000-080 Contracted - Officials /Cross Country	100.00	100.00	0.00	0.00%	0.00	0.00	0.00
1000-9210-1000-56100-080 Supplies - Cross Country	7.00	7.00	0.00	0.00%	0.00	0.00	0.00
TOTAL 9210 ELEM. ATH /CROSS COUNTRY	\$1,445.25	\$1,442.35	\$2.90	0.20%	\$1,333.34	\$1,332.84	\$1,304.10
9212 ELEM. ATH /FIELD HOCKEY							
1000-9212-1000-51500-080 Stipends - Coach /Field Hockey	1,890.00	1,890.00	0.00	0.00%	1,890.00	1,890.00	1,860.00
1000-9212-1000-52200-080 Fica/Med - Coach /Field Hockey	0.00	57.83	(57.83)	(100.00)%	0.00	57.84	56.92
1000-9212-1000-52300-080 MSRS - Coach /Field Hockey	78.62	45.02	33.60	74.63%	75.03	45.02	37.50
1000-9212-1000-52600-080 Unemployment - Coach /Field Hockey	3.78	3.78	0.00	0.00%	0.00	1.52	1.49
1000-9212-1000-52700-080 Workers Comp - Coach /Field Hockey	7.56	6.80	0.76	11.18%	7.56	6.80	6.70
1000-9212-1000-53000-080 Contracted - Officials /Field Hockey	700.00	700.00	0.00	0.00%	194.48	594.24	535.28
1000-9212-1000-56100-080 Supplies - Field Hockey	1,081.00	178.00	903.00	507.30%	146.72	198.87	182.48
TOTAL 9212 ELEM. ATH /FIELD HOCKEY	\$3,760.96	\$2,881.43	\$879.53	30.52%	\$2,313.79	\$2,794.29	\$2,680.37
9221 ELEM. ATH /B SOCCER							
1000-9221-1000-51232-080 Salaries - Officials /Boys Soccer	0.00	0.00	0.00	---	50.50	99.00	267.42
1000-9221-1000-51500-080 Stipends - Coach /Boys Soccer	3,150.00	3,150.00	0.00	0.00%	3,150.00	3,150.00	3,100.00
1000-9221-1000-52200-080 Fica/Med - Coach /Boys Soccer	240.98	240.98	0.00	0.00%	241.00	241.00	237.15
1000-9221-1000-52232-080 Fica/Med - Officials /Boys Soccer	0.00	0.00	0.00	---	0.62	1.40	7.44
1000-9221-1000-52600-080 Unemployment - Coach /Boys Soccer	6.30	6.30	0.00	0.00%	3.78	4.18	6.20
1000-9221-1000-52632-080 Unemployment - Officials /Boys Soccer	0.00	0.00	0.00	---	0.00	0.00	0.12
1000-9221-1000-52700-080 Workers Comp - Coach /Boys Soccer	12.60	11.34	1.26	11.11%	12.60	11.34	11.16
1000-9221-1000-52732-080 Workers Comp - Officials /Boys Soccer	0.00	0.00	0.00	---	0.20	0.36	0.96
1000-9221-1000-53000-080 Contracted - Officials /Boys Soccer	950.00	850.00	100.00	11.76%	989.38	738.00	570.16
1000-9221-1000-56100-080 Supplies - Boys Soccer	701.25	580.00	121.25	20.91%	598.09	555.37	2,001.69

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TOTAL 9221 ELEM. ATH /B SOCCER	\$5,061.13	\$4,838.62	\$222.51	4.60%	\$5,046.17	\$4,800.65	\$6,202.30
9222 ELEM. ATH /G SOCCER							
1000-9222-1000-51232-080 Salaries - Officials /Girls Soccer	0.00	0.00	0.00	---	50.50	0.00	242.78
1000-9222-1000-51500-080 Stipends - Coach /Girls Soccer	3,150.00	3,150.00	0.00	0.00%	3,150.00	3,150.00	3,100.00
1000-9222-1000-52200-080 Fica/Med - Coach /Girls Soccer	240.98	162.86	78.12	47.97%	241.00	162.87	160.23
1000-9222-1000-52232-080 Fica/Med - Officials /Girls Soccer	0.00	0.00	0.00	---	0.62	0.00	6.21
1000-9222-1000-52300-080 MSRS - Coach /Girls Soccer	52.42	50.02	2.40	4.80%	0.00	50.02	41.66
1000-9222-1000-52600-080 Unemployment - Coach /Girls Soccer	6.30	6.30	0.00	0.00%	0.00	6.32	6.18
1000-9222-1000-52632-080 Unemployment - Officials /Girls Soccer	0.00	0.00	0.00	---	0.00	0.00	0.10
1000-9222-1000-52700-080 Workers Comp - Coach /Girls Soccer	12.60	11.34	1.26	11.11%	12.60	11.34	11.16
1000-9222-1000-52732-080 Workers Comp - Officials /Girls Soccer	0.00	0.00	0.00	---	0.20	0.00	0.87
1000-9222-1000-53000-080 Contracted - Officials /Girls Soccer	950.00	850.00	100.00	11.76%	1,067.10	878.36	580.96
1000-9222-1000-56100-080 Supplies - Girls Soccer	621.50	650.00	(28.50)	(4.38)%	581.76	333.37	422.63
TOTAL 9222 ELEM. ATH /G SOCCER	\$5,033.80	\$4,880.52	\$153.28	3.14%	\$5,103.78	\$4,592.28	\$4,572.78
9224 ELEM. ATH /SOFTBALL							
1000-9224-1000-51232-080 Salaries - Officials /Softball	0.00	0.00	0.00	---	0.00	45.00	47.50
1000-9224-1000-51500-080 Stipends - Coach /Softball	1,890.00	1,890.00	0.00	0.00%	0.00	1,890.00	1,860.00
1000-9224-1000-52200-080 Fica/Med - Coach /Softball	144.59	144.59	0.00	0.00%	0.00	144.60	142.28
1000-9224-1000-52232-080 Fica/Med - Officials /Softball	0.00	0.00	0.00	---	0.00	0.63	0.69
1000-9224-1000-52600-080 Unemployment - Coach /Softball	3.78	3.78	0.00	0.00%	0.00	3.78	3.72
1000-9224-1000-52700-080 Workers Comp - Coach /Softball	7.56	6.80	0.76	11.18%	0.00	6.80	6.68
1000-9224-1000-52732-080 Workers Comp - Officials /Softball	0.00	0.00	0.00	---	0.00	0.16	0.17
1000-9224-1000-53000-080 Contracted - Officials /Softball	650.00	600.00	50.00	8.33%	0.00	600.00	407.50
1000-9224-1000-56100-080 Supplies - Softball	675.00	82.00	593.00	723.17%	6.30	498.30	162.70
TOTAL 9224 ELEM. ATH /SOFTBALL	\$3,370.93	\$2,727.17	\$643.76	23.61%	\$6.30	\$3,189.27	\$2,631.24
9231 ELEM. ATH /TRACK							
1000-9231-1000-51500-080 Stipends - Coach /Track	1,890.00	1,890.00	0.00	0.00%	0.00	1,890.00	1,860.00

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1000-9231-1000-52200-080 Fica/Med - Coach /Track	144.59	144.59	0.00	0.00%	0.00	144.60	142.28
1000-9231-1000-52600-080 Unemployment - Coach /Track	3.78	3.78	0.00	0.00%	0.00	3.80	3.72
1000-9231-1000-52700-080 Workers Comp - Coach /Track	7.56	6.80	0.76	11.18%	0.00	6.80	6.68
1000-9231-1000-53000-080 Contracted - Officials /Track	400.00	400.00	0.00	0.00%	0.00	0.00	0.00
1000-9231-1000-56100-080 Supplies - Track	2,028.00	28.00	2,000.00	7,142.86%	6.30	6.30	32.60
TOTAL 9231 ELEM. ATH /TRACK	\$4,473.93	\$2,473.17	\$2,000.76	80.90%	\$6.30	\$2,051.50	\$2,045.28
9233 ELEM. ATH /WRESTLING							
1000-9233-1000-51500-080 Stipends - Coach /Wrestling	1,260.00	1,260.00	0.00	0.00%	0.00	1,260.00	1,240.00
1000-9233-1000-52200-080 Fica/Med - Coach /Wrestling	18.27	18.27	0.00	0.00%	0.00	18.27	17.98
1000-9233-1000-52300-080 MSRS - Coach /Wrestling	52.42	50.02	2.40	4.80%	0.00	50.02	41.66
1000-9233-1000-52600-080 Unemployment - Coach /Wrestling	2.52	2.52	0.00	0.00%	0.00	2.52	2.48
1000-9233-1000-52700-080 Workers Comp - Coach /Wrestling	5.04	4.54	0.50	11.01%	0.00	4.54	4.46
1000-9233-1000-53000-080 Contracted - Officials /Wrestling	750.00	945.00	(195.00)	(20.63)%	112.50	425.00	991.04
1000-9233-1000-56100-080 Supplies - Wrestling	12.00	234.00	(222.00)	(94.87)%	0.00	149.30	276.50
1000-9233-1000-58100-080 Dues - Wrestling	245.00	0.00	245.00	---	245.00	0.00	0.00
TOTAL 9233 ELEM. ATH /WRESTLING	\$2,345.25	\$2,514.35	\$(169.10)	(6.73)%	\$357.50	\$1,909.65	\$2,574.12
TOTAL 1000 INSTRUCTION	\$3,674,501.66	\$3,415,654.13	\$258,847.53	7.58%	\$2,458,216.23	\$3,231,826.03	\$3,068,723.11
2110 SOCIAL WORK							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2110-51010-080 Salaries - Social Worker	65,661.00	64,376.00	1,285.00	2.00%	46,450.14	60,502.27	57,104.94
1000-2800-2110-52110-080 Health Ins - Social Worker	12,970.92	11,581.20	1,389.72	12.00%	8,685.90	11,581.20	10,915.68
1000-2800-2110-52111-080 Dental Ins - Social Worker	504.00	466.68	37.32	8.00%	343.44	444.60	429.72
1000-2800-2110-52210-080 Fica/Med - Social Worker	952.08	933.45	18.63	2.00%	611.38	790.29	745.41
1000-2800-2110-52310-080 MSRS - Social Worker	2,731.50	2,555.73	175.77	6.88%	1,844.03	2,402.04	1,918.65
1000-2800-2110-52610-080 Unemployment - Social Worker	24.20	24.00	0.20	0.83%	24.00	23.98	23.98
1000-2800-2110-52710-080 Workers Comp - Social Worker	262.64	231.75	30.89	13.33%	185.81	217.76	205.64
1000-2800-2110-56000-080 Non Instruct Supplies - Social Worker	260.50	232.34	28.16	12.12%	182.13	0.00	0.00

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TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$83,366.84	\$80,401.15	\$2,965.69	3.69%	\$58,326.83	\$75,962.14	\$71,344.02
TOTAL 2110 SOCIAL WORK	\$83,366.84	\$80,401.15	\$2,965.69	3.69%	\$58,326.83	\$75,962.14	\$71,344.02
2120 GUIDANCE SERVICES							
0000 OVERHEAD							
1000-0000-2120-51010-080 Salaries - Professional /Guidance	117,675.00	114,002.80	3,672.20	3.22%	82,789.75	110,133.48	106,963.42
1000-0000-2120-52110-080 Health Ins. - Professional /Guidance	12,970.92	9,348.36	3,622.56	38.75%	7,011.27	9,348.36	8,811.12
1000-0000-2120-52111-080 Dental Ins. - Professional /Guidance	1,008.00	933.36	74.64	8.00%	686.70	888.96	859.44
1000-0000-2120-52210-080 Fica/Med - Professionals /Guidance	1,706.29	1,653.04	53.25	3.22%	1,268.19	1,662.93	1,614.66
1000-0000-2120-52310-080 MSRS - Professional /Guidance	4,895.28	4,525.91	369.37	8.16%	3,286.86	4,372.29	3,593.91
1000-0000-2120-52610-080 Unemployment - Professionals /Guidance	48.80	48.00	0.80	1.67%	45.13	47.64	47.53
1000-0000-2120-52710-080 Workers Comp - Professional /Guidance	470.70	410.41	60.29	14.69%	349.92	412.86	400.79
1000-0000-2120-52810-080 Cash In Lieu - Professional /Guidance	5,241.60	4,680.00	561.60	12.00%	4,674.18	4,539.87	4,378.71
1000-0000-2120-55800-080 Mileage/District - Guidance	0.00	0.00	0.00	---	0.00	101.65	92.88
1000-0000-2120-56000-080 Supplies - Guidance	451.08	586.79	(135.71)	(23.13)%	409.47	633.34	203.45
1000-0000-2120-56400-080 Books & Periodicals - Guidance	337.00	297.00	40.00	13.47%	297.00	0.00	258.00
1000-0000-2120-58100-080 Dues - Professional /Guidance	129.00	0.00	129.00	---	0.00	0.00	0.00
TOTAL 0000 OVERHEAD	\$144,933.67	\$136,485.67	\$8,448.00	6.19%	\$100,818.47	\$132,141.38	\$127,223.91
TOTAL 2120 GUIDANCE SERVICES	\$144,933.67	\$136,485.67	\$8,448.00	6.19%	\$100,818.47	\$132,141.38	\$127,223.91
2150 SPEECH & LANGUAGE							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2150-51010-080 Salaries - Speech Pathology	9,480.40	32,888.00	(23,407.60)	(71.17)%	11,053.72	29,412.19	18,070.83
1000-2800-2150-52110-080 Health Ins - Speech Pathology	3,351.57	4,674.18	(1,322.61)	(28.30)%	2,524.61	4,362.60	2,643.61
1000-2800-2150-52111-080 Dental Ins - Speech Pathology	0.00	233.34	(233.34)	(100.00)%	38.14	207.44	128.95
1000-2800-2150-52210-080 Fica/Med - Speech Pathology	137.47	476.88	(339.41)	(71.17)%	150.16	426.48	262.06
1000-2800-2150-52310-080 MSRS - Speech Pathology	394.38	1,305.65	(911.27)	(69.79)%	438.78	1,167.57	607.12
1000-2800-2150-52510-080 Tuition Reimb - Speech Pathology	0.00	0.00	0.00	---	1,210.02	0.00	0.00
1000-2800-2150-52610-080 Unemployment - Speech Pathology	4.00	12.00	(8.00)	(66.67)%	3.59	11.99	7.21

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1000-2800-2150-52710-080 Workers Comp - Speech Pathology	37.92	118.40	(80.48)	(67.97)%	44.17	105.93	64.97
1000-2800-2150-53440-080 SpEd Prof Svcs /Speech Path	0.00	0.00	0.00	---	834.54	0.00	77.57
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$13,405.74	\$39,708.45	\$(26,302.71)	(66.24)%	\$16,297.73	\$35,694.20	\$21,862.32
TOTAL 2150 SPEECH & LANGUAGE	\$13,405.74	\$39,708.45	\$(26,302.71)	(66.24)%	\$16,297.73	\$35,694.20	\$21,862.32
2160 STUDENT OCCUPATIONAL THERAPY							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2160-51010-080 Salaries - Occupational Therapist	1,456.88	1,312.50	144.38	11.00%	827.00	0.00	0.00
1000-2800-2160-52210-080 Fica/Med - Occupational Therapist	21.12	19.03	2.09	10.98%	11.96	0.00	0.00
1000-2800-2160-52310-080 MSRS - Occupational Therapist	60.61	52.11	8.50	16.31%	32.79	0.00	0.00
1000-2800-2160-52610-080 Unemployment - Occupational Therapist	1.60	1.60	0.00	0.00%	0.80	0.00	0.00
1000-2800-2160-52710-080 Workers Comp - Occupational Therapist	5.83	4.73	1.10	23.26%	3.31	0.00	0.00
1000-2800-2160-53440-080 SpEd Prof Serv /Occupational Therapy	0.00	0.00	0.00	---	534.31	0.00	0.00
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$1,546.04	\$1,389.97	\$156.07	11.23%	\$1,410.17	\$0.00	\$0.00
TOTAL 2160 STUDENT OCCUPATIONAL THERAPY	\$1,546.04	\$1,389.97	\$156.07	11.23%	\$1,410.17	\$0.00	\$0.00
2180 STUDENT PHYSICAL THERAPY SERVICES							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2180-51010-080 Salaries - Physical Therapy	3,900.00	3,900.00	0.00	0.00%	3,120.00	1,527.50	225.00
1000-2800-2180-52210-080 Fica/Med - Physical Therapy	56.55	56.55	0.00	0.00%	45.22	22.10	3.26
1000-2800-2180-52310-080 MSRS - Physical Therapy	162.24	154.83	7.41	4.79%	123.84	60.62	37.31
1000-2800-2180-52610-080 Unemployment - Physical Therapy	2.40	2.40	0.00	0.00%	1.10	1.58	0.45
1000-2800-2180-52710-080 Workers Comp - Physical Therapy	15.60	14.04	1.56	11.11%	12.48	5.48	0.81
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$4,136.79	\$4,127.82	\$8.97	0.22%	\$3,302.64	\$1,617.28	\$266.83
TOTAL 2180 STUDENT PHYSICAL THERAPY SERVICES	\$4,136.79	\$4,127.82	\$8.97	0.22%	\$3,302.64	\$1,617.28	\$266.83
2190 OTHER SUPPORT SERVICES - STUDENT							
1000 REGULAR ELEMENTARY/SECONDARY INSTRUCTION							

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1000-1000-2190-54300-080 Contracted - 504 Services	668.00	0.00	668.00	---	750.00	1,225.00	0.00
TOTAL 1000 REGULAR ELEMENTARY/SECONDARY INSTRUCT	\$668.00	\$0.00	\$668.00	---	\$750.00	\$1,225.00	\$0.00
TOTAL 2190 OTHER SUPPORT SERVICES - STUDENT	\$668.00	\$0.00	\$668.00	---	\$750.00	\$1,225.00	\$0.00
2213 PROFESSIONAL DEV/STAFF TRAINING							
0000 OVERHEAD							
1000-0000-2213-51501-080 Stipends - PLCSS	5,000.00	5,500.00	(500.00)	(9.09)%	921.15	3,156.32	1,453.26
1000-0000-2213-52201-080 Fica/Med - Stipends /PLCSS	32.63	32.63	0.00	0.00%	5.88	23.78	12.17
1000-0000-2213-52301-080 MSRS - Stipends /PLCSS	93.60	89.44	4.16	4.65%	28.96	125.18	48.76
1000-0000-2213-52510-080 Tuition - Regular Instruction /Prof	40,000.00	40,000.00	0.00	0.00%	1,417.00	0.00	0.00
1000-0000-2213-52601-080 Unemployment - Stipends /PLCSS	4.50	4.50	0.00	0.00%	0.58	0.47	0.79
1000-0000-2213-52701-080 Workers Comp - Stipends /PLCSS	9.00	8.10	0.90	11.11%	3.68	11.35	5.23
1000-0000-2213-53301-080 Conferences - Professional Dev.	0.00	0.00	0.00	---	0.00	91.79	0.00
1000-0000-2213-55810-080 Mileage/Travel - Professional Dev	0.00	0.00	0.00	---	0.00	92.95	0.00
TOTAL 0000 OVERHEAD	\$45,139.73	\$45,634.67	\$(494.94)	(1.08)%	\$2,377.25	\$3,501.84	\$1,520.21
TOTAL 2213 PROFESSIONAL DEV/STAFF TRAINING	\$45,139.73	\$45,634.67	\$(494.94)	(1.08)%	\$2,377.25	\$3,501.84	\$1,520.21
2220 LIBRARY & EDUCATIONAL MEDIA							
0000 OVERHEAD							
1000-0000-2220-51010-080 Salaries - Professional /Library & Media	62,061.00	51,634.30	10,426.70	20.19%	37,843.74	26,416.94	25,952.13
1000-0000-2220-51020-080 Salaries - Library Aide	22,254.24	21,569.20	685.04	3.18%	15,785.64	21,241.80	20,999.65
1000-0000-2220-52110-080 Health Ins. - Professional	12,970.92	12,715.04	255.88	2.01%	7,378.92	3,738.60	3,524.26
1000-0000-2220-52111-080 Dental Ins. - Professional	504.00	420.01	83.99	20.00%	297.64	177.75	171.84
1000-0000-2220-52120-080 Health Ins. - Library Aide	16,518.72	14,748.72	1,770.00	12.00%	11,061.61	2,667.79	0.00
1000-0000-2220-52121-080 Dental Ins. - Library Aide	180.12	180.12	0.00	0.00%	135.09	30.02	0.00
1000-0000-2220-52210-080 Fica/Med - Professional /Library & Media	899.88	748.70	151.18	20.19%	479.08	377.07	371.60
1000-0000-2220-52220-080 Fica/Med - Library Aide MS	322.69	312.76	9.93	3.17%	155.70	290.95	304.39
1000-0000-2220-52310-080 MSRS - Professional /Library & Media	2,581.74	2,049.88	531.86	25.95%	1,502.33	1,048.62	871.93
1000-0000-2220-52320-080 MSRS - Library Aides	925.78	856.30	69.48	8.11%	626.75	843.35	705.52

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1000-0000-2220-52610-080 Unemployment - Professional	24.00	21.60	2.40	11.11%	24.01	9.52	9.60
1000-0000-2220-52620-080 Unemployment - Library Aide	24.60	24.50	0.10	0.41%	12.20	21.70	24.42
1000-0000-2220-52710-080 Workers Comp - Professional	248.24	185.88	62.36	33.55%	151.39	95.15	93.54
1000-0000-2220-52720-080 Workers Comp - Library Aide	89.02	77.65	11.37	14.64%	63.14	76.55	75.50
1000-0000-2220-53300-080 Presenter /Library	0.00	600.00	(600.00)	(100.00)%	2,100.00	0.00	0.00
1000-0000-2220-54330-080 Software Maintenance - Library	977.00	977.00	0.00	0.00%	977.00	949.50	700.00
1000-0000-2220-55350-080 Classroom/Library Internet Subscriptions	350.00	350.00	0.00	0.00%	0.00	480.35	0.00
1000-0000-2220-56000-080 Supplies - Library	539.52	589.99	(50.47)	(8.55)%	493.85	360.69	379.74
1000-0000-2220-56400-080 Books & Periodicals - Library	3,356.99	3,112.99	244.00	7.84%	1,958.27	2,494.43	2,310.33
TOTAL 0000 OVERHEAD	\$124,828.46	\$111,174.64	\$13,653.82	12.28%	\$81,046.36	\$61,320.78	\$56,494.45
TOTAL 2220 LIBRARY & EDUCATIONAL MEDIA	\$124,828.46	\$111,174.64	\$13,653.82	12.28%	\$81,046.36	\$61,320.78	\$56,494.45
2230 INSTRUCTIONAL TECHNOLOGY							
0000 OVERHEAD							
1000-0000-2230-51180-080 Salaries - Technician /Inst Technology	45,237.80	43,759.40	1,478.40	3.38%	32,187.11	43,487.88	42,975.76
1000-0000-2230-52180-080 Health Ins - Technician /Inst Technology	10,470.12	9,348.36	1,121.76	12.00%	7,011.27	9,348.36	8,811.12
1000-0000-2230-52181-080 Dental Ins - Technician /Inst Technology	528.00	503.28	24.72	4.91%	359.46	479.28	464.52
1000-0000-2230-52280-080 Fica/Med - Technician /Inst Technology	3,460.69	3,347.59	113.10	3.38%	2,462.34	3,326.81	3,287.69
1000-0000-2230-52680-080 Unemployment - Technician /Inst Technolo	24.85	24.85	0.00	0.00%	20.10	24.00	24.01
1000-0000-2230-52780-080 Workers Comp - Technician /Inst Technolo	180.95	157.53	23.42	14.87%	128.71	156.31	154.29
1000-0000-2230-54320-080 Repairs /Inst Technology	0.00	0.00	0.00	---	0.00	0.00	250.00
1000-0000-2230-54430-080 Lease /Purchase - Inst Technology	0.00	0.00	0.00	---	0.00	0.00	273.00
1000-0000-2230-55330-080 Communications /ATM	455.00	455.00	0.00	0.00%	0.00	470.00	481.00
1000-0000-2230-56500-080 Supplies /Inst Technology	49,670.00	8,670.00	41,000.00	472.90%	2,380.75	37,813.95	8,049.95
1000-0000-2230-57340-080 Equipment (Hardware) - Inst Technology	0.00	8,550.00	(8,550.00)	(100.00)%	0.00	9,898.08	5,620.95
1000-0000-2230-57350-080 Equipment (Software) - Inst Technology	0.00	928.00	(928.00)	(100.00)%	0.00	4,392.00	928.00
1000-0000-2230-58100-080 Laptop Fees	0.00	0.00	0.00	---	50.00	0.00	452.00
TOTAL 0000 OVERHEAD	\$110,027.41	\$75,744.01	\$34,283.40	45.26%	\$44,599.74	\$109,396.67	\$71,772.29

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TOTAL 2230 INSTRUCTIONAL TECHNOLOGY	\$110,027.41	\$75,744.01	\$34,283.40	45.26%	\$44,599.74	\$109,396.67	\$71,772.29
2330 SPECIAL SERVICES ADMINISTRATION							
4900 SPECIAL PROGRAMS - REACH							
1000-4900-2330-51040-080 Salaries - Admin/REACH	0.00	0.00	0.00	---	0.00	206.40	3,407.38
1000-4900-2330-52240-080 Fica/Med - Admin /REACH	0.00	0.00	0.00	---	0.00	2.98	49.22
1000-4900-2330-52340-080 MSRS - Admin /REACH	0.00	0.00	0.00	---	0.00	8.18	114.22
1000-4900-2330-52640-080 Unemployment - Admin /REACH	0.00	0.00	0.00	---	0.00	0.00	0.95
1000-4900-2330-52740-080 Workers Comp - Admin/REACH	0.00	0.00	0.00	---	0.00	0.74	12.18
TOTAL 4900 SPECIAL PROGRAMS - REACH	\$0.00	\$0.00	\$0.00	---	\$0.00	\$218.30	\$3,583.95
9200 ELEM. EXTRA CURR /ATHLETICS							
1000-9200-2330-51010-080 Salaries - Athletic Director	26,226.42	0.00	26,226.42	---	6,196.85	26,303.14	25,669.80
1000-9200-2330-52110-080 Health Insur - Athletic Director	4,280.40	0.00	4,280.40	---	861.35	5,983.20	5,638.86
1000-9200-2330-52111-080 Dental Insur - Athletic Director	174.24	0.00	174.24	---	35.63	159.84	154.80
1000-9200-2330-52210-080 Fica/Med - Athletic Director	380.28	0.00	380.28	---	87.01	336.02	332.46
1000-9200-2330-52310-080 MSRS - Athletic Director	1,091.02	0.00	1,091.02	---	245.86	1,044.14	862.36
1000-9200-2330-52610-080 Unemployment - Athletic Director	7.92	0.00	7.92	---	4.99	7.98	7.99
1000-9200-2330-52710-080 Workers Comp - Athletic Director	104.91	0.00	104.91	---	24.70	94.64	92.30
1000-9200-2330-53301-080 Conferences/Professional Development	0.00	0.00	0.00	---	299.00	0.00	0.00
TOTAL 9200 ELEM. EXTRA CURR /ATHLETICS	\$32,265.19	\$0.00	\$32,265.19	---	\$7,755.39	\$33,928.96	\$32,758.57
TOTAL 2330 SPECIAL SERVICES ADMINISTRATION	\$32,265.19	\$0.00	\$32,265.19	---	\$7,755.39	\$34,147.26	\$36,342.52
2400 SUPPORT SERVICES							
0000 OVERHEAD							
1000-0000-2400-55300-080 School Messenger	1,395.00	1,255.50	139.50	11.11%	1,255.50	1,255.50	702.26
TOTAL 0000 OVERHEAD	\$1,395.00	\$1,255.50	\$139.50	11.11%	\$1,255.50	\$1,255.50	\$702.26
TOTAL 2400 SUPPORT SERVICES	\$1,395.00	\$1,255.50	\$139.50	11.11%	\$1,255.50	\$1,255.50	\$702.26

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2410 OFFICE OF THE PRINCIPAL							
0000 OVERHEAD							
1000-0000-2410-51040-080 Salaries - Principal	97,411.00	94,722.00	2,689.00	2.84%	69,219.92	91,784.00	88,934.00
1000-0000-2410-51050-080 Salaries - Asst. Principal	84,245.00	81,855.00	2,390.00	2.92%	59,817.13	52,613.86	51,347.20
1000-0000-2410-51180-080 Salaries - Secretary	63,491.04	60,159.20	3,331.84	5.54%	42,746.25	59,238.84	56,210.70
1000-0000-2410-51232-080 Salaries - Secretary /Subs	0.00	0.00	0.00	---	0.00	450.00	0.00
1000-0000-2410-52140-080 Health Ins - Administrator	10,470.12	9,348.36	1,121.76	12.00%	7,011.27	9,348.36	8,811.12
1000-0000-2410-52141-080 Dental Ins - Administrator	528.00	503.28	24.72	4.91%	359.46	479.28	464.52
1000-0000-2410-52150-080 Health Ins - Asst. Principal	20,105.40	17,951.28	2,154.12	12.00%	13,463.46	11,968.08	11,280.66
1000-0000-2410-52151-080 Dental Ins - Asst. Principal	528.00	503.28	24.72	4.91%	359.55	319.56	309.72
1000-0000-2410-52180-080 Health Ins - Secretary	20,940.24	24,097.08	(3,156.84)	(13.10)%	14,714.63	25,685.14	25,730.64
1000-0000-2410-52181-080 Dental Ins - Secretary	360.00	360.12	(0.12)	(0.03)%	240.05	360.12	360.24
1000-0000-2410-52232-080 Fica/Med - Substitute /Secretary	0.00	0.00	0.00	---	0.00	34.43	0.00
1000-0000-2410-52240-080 Fica/Med - Principal	1,412.46	1,373.47	38.99	2.84%	1,003.77	1,330.94	1,289.60
1000-0000-2410-52250-080 Fica/Med - Asst Principal	1,221.55	1,186.90	34.65	2.92%	777.53	672.09	664.82
1000-0000-2410-52280-080 Fica/Med - Secretary	4,857.07	4,602.19	254.88	5.54%	3,021.87	3,964.93	3,604.36
1000-0000-2410-52340-080 MSRS - Principal	4,052.30	3,760.46	291.84	7.76%	2,747.97	3,643.90	2,988.18
1000-0000-2410-52350-080 MSRS - Asst. Principal	3,504.59	3,249.64	254.95	7.85%	2,374.81	2,088.86	1,725.42
1000-0000-2410-52632-080 Unemployment - Substitute /Secretary	0.00	0.00	0.00	---	0.00	0.92	0.00
1000-0000-2410-52640-080 Unemployment - Principal	24.00	24.00	0.00	0.00%	24.01	24.00	24.00
1000-0000-2410-52650-080 Unemployment - Asst Principal	24.00	24.00	0.00	0.00%	24.00	16.01	16.02
1000-0000-2410-52680-080 Unemployment - Secretary	48.60	48.60	0.00	0.00%	31.39	49.14	54.43
1000-0000-2410-52732-080 Workers Comp - Substitute /Secretary	0.00	0.00	0.00	---	0.00	1.64	0.00
1000-0000-2410-52740-080 Workers Comp - Principal	389.64	341.00	48.64	14.26%	276.83	330.46	320.06
1000-0000-2410-52750-080 Workers Comp - Asst Principal	336.98	294.68	42.30	14.35%	239.21	189.54	184.86
1000-0000-2410-52780-080 Workers Comp - Secretary	253.96	216.58	37.38	17.26%	170.56	212.91	202.36
1000-0000-2410-53301-080 Conferences /P Dev - Office	0.00	0.00	0.00	---	369.00	0.00	767.00
1000-0000-2410-54330-080 Maintenance/Software - PowerSchool	3,534.00	3,441.00	93.00	2.70%	3,441.00	3,324.75	2,748.00
1000-0000-2410-55000-080 Purchased Services - Office	1,000.00	0.00	1,000.00	---	98.00	0.00	0.00
1000-0000-2410-55310-080 Postage	3,000.00	3,000.00	0.00	0.00%	(137.75)	2,025.66	2,666.64

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1000-0000-2410-55321-080 Cell Phone - Administrator	300.00	300.00	0.00	0.00%	200.00	600.00	600.00
1000-0000-2410-55800-080 Mileage/District - Office of the Prin.	400.00	400.00	0.00	0.00%	120.45	386.72	150.19
1000-0000-2410-56000-080 Supplies - Office	5,208.98	4,585.70	623.28	13.59%	3,781.86	3,558.27	2,634.80
1000-0000-2410-56020-080 Student Recognition/Enrichment	1,725.40	2,198.10	(472.70)	(21.50)%	660.67	1,243.38	1,683.54
1000-0000-2410-56410-080 Professional Books - Office	0.00	0.00	0.00	---	0.00	1,884.33	0.00
1000-0000-2410-58100-080 Dues - Administrator	1,120.00	1,120.00	0.00	0.00%	649.00	809.00	694.00
TOTAL 0000 OVERHEAD	\$330,492.33	\$319,665.92	\$10,826.41	3.39%	\$227,805.90	\$278,639.12	\$266,467.08
TOTAL 2410 OFFICE OF THE PRINCIPAL	\$330,492.33	\$319,665.92	\$10,826.41	3.39%	\$227,805.90	\$278,639.12	\$266,467.08
2600 OPER OF PLANT - FURNITURE/FIXTURES							
0000 OVERHEAD							
1000-0000-2600-55210-080 Insurance - Building & Contents	15,591.36	9,654.75	5,936.61	61.49%	0.00	14,260.33	13,089.11
1000-0000-2600-57330-080 Equipment - Furniture	10,500.00	6,300.00	4,200.00	66.67%	4,032.00	0.00	9,077.50
TOTAL 0000 OVERHEAD	\$26,091.36	\$15,954.75	\$10,136.61	63.53%	\$4,032.00	\$14,260.33	\$22,166.61
TOTAL 2600 OPER OF PLANT - FURNITURE/FIXTURES	\$26,091.36	\$15,954.75	\$10,136.61	63.53%	\$4,032.00	\$14,260.33	\$22,166.61
2610 OPER OF PLANT - CARE OF BUILDING							
0000 OVERHEAD							
1000-0000-2610-51180-080 Salaries - Custodial	145,401.20	140,513.20	4,888.00	3.48%	104,397.85	137,107.73	130,260.51
1000-0000-2610-51232-080 Salaries - Custodial /Subs	4,675.20	3,000.00	1,675.20	55.84%	0.00	1,347.00	841.18
1000-0000-2610-52180-080 Health Ins. - Custodial	49,662.00	44,341.20	5,320.80	12.00%	33,255.90	45,050.73	43,897.44
1000-0000-2610-52181-080 Dental Ins. - Custodial	720.12	720.12	0.00	0.00%	540.09	585.12	540.36
1000-0000-2610-52232-080 Fica/Med - Substitute /Custodial	357.65	229.50	128.15	55.84%	0.00	103.03	62.12
1000-0000-2610-52280-080 Fica/Med - Custodial MS	11,123.20	10,749.27	373.93	3.48%	7,859.67	10,074.46	9,460.39
1000-0000-2610-52632-080 Unemployment - Substitute /Custodial	9.35	6.00	3.35	55.83%	0.00	2.70	0.66
1000-0000-2610-52680-080 Unemployment Ins. - Custodial	102.30	101.70	0.60	0.59%	70.70	99.85	95.62
1000-0000-2610-52732-080 Workers Comp - Substitute /Custodial	162.70	96.60	66.10	68.43%	0.00	43.38	20.41
1000-0000-2610-52780-080 Workers Comp. - Custodial	5,059.96	4,524.53	535.43	11.83%	3,638.28	4,429.68	4,052.05
1000-0000-2610-52980-080 Uniform Allowance - Custodial	600.00	600.00	0.00	0.00%	304.96	583.92	584.45

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1000-0000-2610-54002-080 Rubbish Removal	4,800.00	4,560.00	240.00	5.26%	3,075.28	4,348.92	4,297.92
1000-0000-2610-54100-080 Water/Sewage	17,200.00	13,600.00	3,600.00	26.47%	3,967.18	5,379.04	12,719.04
1000-0000-2610-54300-080 Repair & Maintenance Services	1,000.00	1,000.00	0.00	0.00%	0.00	1,150.81	0.00
1000-0000-2610-54390-080 Contracted Services	0.00	0.00	0.00	---	392.11	200.00	0.00
1000-0000-2610-55320-080 Telephone	3,600.00	3,600.00	0.00	0.00%	2,899.86	3,236.40	3,415.81
1000-0000-2610-55321-080 Cell Phone	300.00	300.00	0.00	0.00%	45.00	150.00	165.00
1000-0000-2610-55800-080 Mileage/Travel - District	0.00	0.00	0.00	---	0.00	82.60	88.51
1000-0000-2610-56000-080 Supplies	41,200.00	41,200.00	0.00	0.00%	17,857.59	17,043.24	22,964.77
1000-0000-2610-56210-080 Natural Gas	46,000.00	40,000.00	6,000.00	15.00%	33,192.22	45,184.75	39,447.44
1000-0000-2610-56220-080 Electricity	45,000.00	45,000.00	0.00	0.00%	25,316.30	41,176.21	41,243.36
1000-0000-2610-56230-080 Propane	528.00	500.00	28.00	5.60%	361.72	286.81	410.74
1000-0000-2610-57300-080 Equipment	0.00	0.00	0.00	---	0.00	0.00	749.00
TOTAL 0000 OVERHEAD	\$377,501.68	\$354,642.12	\$22,859.56	6.45%	\$237,174.71	\$317,666.38	\$315,316.78
TOTAL 2610 OPER OF PLANT - CARE OF BUILDING	\$377,501.68	\$354,642.12	\$22,859.56	6.45%	\$237,174.71	\$317,666.38	\$315,316.78
2620 OPER OF PLANT - MAINTENANCE OF BUILDING							
0000 OVERHEAD							
1000-0000-2620-54300-080 Repair & Maintenance Services	48,550.00	49,350.00	(800.00)	(1.62)%	48,024.73	42,828.40	54,120.72
1000-0000-2620-56000-080 Supplies	19,850.00	21,650.00	(1,800.00)	(8.31)%	13,282.93	13,882.13	11,821.53
1000-0000-2620-58100-080 Licenses & Fees	1,400.00	1,300.00	100.00	7.69%	640.00	770.95	860.00
TOTAL 0000 OVERHEAD	\$69,800.00	\$72,300.00	\$(2,500.00)	(3.46)%	\$61,947.66	\$57,481.48	\$66,802.25
TOTAL 2620 OPER OF PLANT - MAINTENANCE OF BUILDING	\$69,800.00	\$72,300.00	\$(2,500.00)	(3.46)%	\$61,947.66	\$57,481.48	\$66,802.25
2630 OPER OF PLANT - UPKEEP GROUNDS							
0000 OVERHEAD							
1000-0000-2630-54001-080 Snow Removal	5,500.00	5,150.00	350.00	6.80%	4,160.00	4,820.00	4,182.00
1000-0000-2630-54003-080 Sanding	3,000.00	3,000.00	0.00	0.00%	1,781.00	2,875.00	2,750.00
1000-0000-2630-54300-080 Repairs & Maintenance Services	22,700.00	28,000.00	(5,300.00)	(18.93)%	1,640.45	6,801.23	33,254.10
1000-0000-2630-56000-080 Supplies	4,800.00	4,800.00	0.00	0.00%	443.25	1,967.60	4,096.78

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1000-0000-2630-56260-080 Fuel - Tractor	800.00	800.00	0.00	0.00%	185.80	220.86	0.00
TOTAL 0000 OVERHEAD	\$36,800.00	\$41,750.00	\$(4,950.00)	(11.86)%	\$8,210.50	\$16,684.69	\$44,282.88
TOTAL 2630 OPER OF PLANT - UPKEEP GROUNDS	\$36,800.00	\$41,750.00	\$(4,950.00)	(11.86)%	\$8,210.50	\$16,684.69	\$44,282.88
2660 SECURITY							
0000 OVERHEAD							
1000-0000-2660-55900-080 Purchased Services /Sch Resource Officer	59,580.00	0.00	59,580.00	---	46,084.90	0.00	0.00
1000-0000-2660-56000-080 Supplies /Security	0.00	6,000.00	(6,000.00)	(100.00)%	0.00	0.00	1,739.94
TOTAL 0000 OVERHEAD	\$59,580.00	\$6,000.00	\$53,580.00	893.00%	\$46,084.90	\$0.00	\$1,739.94
TOTAL 2660 SECURITY	\$59,580.00	\$6,000.00	\$53,580.00	893.00%	\$46,084.90	\$0.00	\$1,739.94
2670 OPER OF PLANT /SAFETY							
0000 OVERHEAD							
1000-0000-2670-54300-080 Repairs & Maintenance Services	4,600.00	3,700.00	900.00	24.32%	1,160.57	698.86	1,057.46
TOTAL 0000 OVERHEAD	\$4,600.00	\$3,700.00	\$900.00	24.32%	\$1,160.57	\$698.86	\$1,057.46
TOTAL 2670 OPER OF PLANT /SAFETY	\$4,600.00	\$3,700.00	\$900.00	24.32%	\$1,160.57	\$698.86	\$1,057.46
2680 CAPITAL IMPROVEMENT							
0000 OVERHEAD							
1000-0000-2680-58310-080 Principal	35,922.95	32,465.05	3,457.90	10.65%	32,465.05	30,300.41	28,326.13
1000-0000-2680-58320-080 Interest	23,184.12	22,297.74	886.38	3.98%	16,875.26	23,284.77	24,245.14
TOTAL 0000 OVERHEAD	\$59,107.07	\$54,762.79	\$4,344.28	7.93%	\$49,340.31	\$53,585.18	\$52,571.27
TOTAL 2680 CAPITAL IMPROVEMENT	\$59,107.07	\$54,762.79	\$4,344.28	7.93%	\$49,340.31	\$53,585.18	\$52,571.27
2700 STUDENT TRANSPORTATION							
9100 ELEM. CO-CURRICULAR ACTIVITIES							
1000-9100-2700-51180-080 Salaries - Drivers /k-8 CoCurricular	7,000.00	7,000.00	0.00	0.00%	1,189.38	5,131.89	5,493.12
1000-9100-2700-51232-080 Salaries - Call Ins /k-8 CoCurricular	0.00	0.00	0.00	---	124.31	237.31	0.00

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1000-9100-2700-52180-080 Health Insur - CoCurricular /Transp	0.00	0.00	0.00	---	0.00	824.08	46.55
1000-9100-2700-52181-080 Dental Insur - CoCurricular /Transp	0.00	0.00	0.00	---	0.00	1.31	0.95
1000-9100-2700-52232-080 Fica/Med - Call Ins /k-8 CoCurricular	0.00	0.00	0.00	---	9.51	18.15	0.00
1000-9100-2700-52280-080 Fica/Med - Drivers /k-8 CoCurricular	535.50	535.50	0.00	0.00%	89.61	386.85	408.94
1000-9100-2700-52632-080 Unemploy - Call Ins/k-8 CoCurricular	0.00	0.00	0.00	---	0.06	0.48	0.00
1000-9100-2700-52680-080 Unemploy - Drivers/k-8 CoCurricular	14.00	14.00	0.00	0.00%	0.27	5.95	8.48
1000-9100-2700-52732-080 Workers Comp - Call Ins/k-8 CoCurricular	0.00	0.00	0.00	---	7.23	12.77	0.00
1000-9100-2700-52780-080 Workers Comp - Drivers/k-8 CoCurricular	407.40	376.60	30.80	8.18%	65.64	276.09	271.90
1000-9100-2700-55140-080 Bus Lease /Cyr - CoCurricular (k-8)	12,320.00	0.00	12,320.00	---	0.00	11,026.89	11,394.00
1000-9100-2700-56262-080 Fleet Fuel - k-8 CoCurricular	2,370.00	2,796.00	(426.00)	(15.24)%	630.42	1,083.20	1,776.69
1000-9100-2700-58500-080 Student Transport - Co-Curricular (MS)	0.00	0.00	0.00	---	(266.92)	0.00	(495.69)
TOTAL 9100 ELEM. CO-CURRICULAR ACTIVITIES	\$22,646.90	\$10,722.10	\$11,924.80	111.22%	\$1,849.51	\$19,004.97	\$18,904.94
9112 ELEM. CC - BAND & CHORUS							
1000-9112-2700-58500-080 Student Transport - MS Band	0.00	0.00	0.00	---	266.92	0.00	253.34
TOTAL 9112 ELEM. CC - BAND & CHORUS	\$0.00	\$0.00	\$0.00	---	\$266.92	\$0.00	\$253.34
9115 ELEM. CC - MATH ADVISOR							
1000-9115-2700-58500-080 Student Transport - MS Math Team	0.00	0.00	0.00	---	0.00	0.00	242.35
TOTAL 9115 ELEM. CC - MATH ADVISOR	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$242.35
9200 ELEM. EXTRA CURR /ATHLETICS							
1000-9200-2700-51180-080 Salaries - Drivers /Athletics	4,500.00	4,000.00	500.00	12.50%	2,132.06	3,768.02	2,814.14
1000-9200-2700-51232-080 Salaries - Calls Ins /Athletics	0.00	0.00	0.00	---	318.05	0.00	158.30
1000-9200-2700-52180-080 Health Insur - Athletic /Transp	0.00	0.00	0.00	---	0.00	428.69	36.20
1000-9200-2700-52181-080 Dental Insur - Athletic /Transp	0.00	0.00	0.00	---	0.00	1.24	0.74
1000-9200-2700-52232-080 Fica/Med - Call Ins/Athletics	0.00	0.00	0.00	---	24.31	0.00	12.12
1000-9200-2700-52280-080 Fica/Med - Drivers /Athletics	344.25	306.00	38.25	12.50%	161.63	283.64	209.50
1000-9200-2700-52632-080 Unemployment - Call Ins /Athletics	0.00	0.00	0.00	---	0.64	0.00	0.32
1000-9200-2700-52680-080 Unemployment - Drivers /Athletics	9.00	8.00	1.00	12.50%	2.50	4.56	3.20

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1000-9200-2700-52732-080 Workers Comp - Call Ins /Athletics	0.00	0.00	0.00	---	18.51	0.00	7.83
1000-9200-2700-52780-080 Workers Comp - Drivers /Athletics	261.90	215.20	46.70	21.70%	122.56	199.01	139.27
1000-9200-2700-55140-080 Bus Lease /Cyr - Athletics (k - 8)	6,720.00	0.00	6,720.00	---	0.00	4,382.95	5,100.00
1000-9200-2700-56261-080 Fleet Fuel - Athletics (k8)	1,185.00	1,048.50	136.50	13.02%	701.62	788.19	771.50
1000-9200-2700-58500-080 Student Transport - Athletics	551.68	0.00	551.68	---	(8,982.62)	(9,907.82)	(10,154.04)
TOTAL 9200 ELEM. EXTRA CURR /ATHLETICS	\$13,571.83	\$5,577.70	\$7,994.13	143.32%	\$(5,500.74)	\$(51.52)	\$(900.92)
9202 ELEM. ATH /B BASEBALL							
1000-9202-2700-58500-080 Student Transport - Boys Baseball	0.00	0.00	0.00	---	0.00	470.66	612.84
TOTAL 9202 ELEM. ATH /B BASEBALL	\$0.00	\$0.00	\$0.00	---	\$0.00	\$470.66	\$612.84
9204 ELEM. ATH /B BASKETBALL							
1000-9204-2700-58500-080 Student Transport - Boys Basketball	0.00	0.00	0.00	---	2,126.69	1,221.12	1,025.40
TOTAL 9204 ELEM. ATH /B BASKETBALL	\$0.00	\$0.00	\$0.00	---	\$2,126.69	\$1,221.12	\$1,025.40
9205 ELEM. ATH /G BASKETBALL							
1000-9205-2700-58500-080 Student Transport - Girls Basketball	0.00	0.00	0.00	---	1,858.86	904.26	827.67
TOTAL 9205 ELEM. ATH /G BASKETBALL	\$0.00	\$0.00	\$0.00	---	\$1,858.86	\$904.26	\$827.67
9210 ELEM. ATH /CROSS COUNTRY							
1000-9210-2700-58500-080 Student Transport - Cross Country	0.00	0.00	0.00	---	1,118.97	982.94	831.24
TOTAL 9210 ELEM. ATH /CROSS COUNTRY	\$0.00	\$0.00	\$0.00	---	\$1,118.97	\$982.94	\$831.24
9212 ELEM. ATH /FIELD HOCKEY							
1000-9212-2700-58500-080 Student Transport - Field Hockey	0.00	0.00	0.00	---	1,716.50	980.61	1,215.50
TOTAL 9212 ELEM. ATH /FIELD HOCKEY	\$0.00	\$0.00	\$0.00	---	\$1,716.50	\$980.61	\$1,215.50
9221 ELEM. ATH /B SOCCER							
1000-9221-2700-58500-080 Student Transport - Boys Soccer	0.00	0.00	0.00	---	339.93	739.64	657.44
TOTAL 9221 ELEM. ATH /B SOCCER	\$0.00	\$0.00	\$0.00	---	\$339.93	\$739.64	\$657.44
9222 ELEM. ATH /G SOCCER							

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1000-9222-2700-58500-080 Student Transport - Girls Soccer	0.00	0.00	0.00	---	849.31	739.64	657.44
TOTAL 9222 ELEM. ATH /G SOCCER	\$0.00	\$0.00	\$0.00	---	\$849.31	\$739.64	\$657.44
9224 ELEM. ATH /SOFTBALL							
1000-9224-2700-58500-080 Student Transport - Softball	0.00	0.00	0.00	---	0.00	470.66	612.84
TOTAL 9224 ELEM. ATH /SOFTBALL	\$0.00	\$0.00	\$0.00	---	\$0.00	\$470.66	\$612.84
9231 ELEM. ATH /TRACK							
1000-9231-2700-58500-080 Student Transport - Track	0.00	0.00	0.00	---	0.00	878.47	778.53
TOTAL 9231 ELEM. ATH /TRACK	\$0.00	\$0.00	\$0.00	---	\$0.00	\$878.47	\$778.53
9233 ELEM. ATH /WRESTLING							
1000-9233-2700-58500-080 Student Transport - Wrestling	0.00	0.00	0.00	---	972.36	3,845.93	2,935.14
TOTAL 9233 ELEM. ATH /WRESTLING	\$0.00	\$0.00	\$0.00	---	\$972.36	\$3,845.93	\$2,935.14
TOTAL 2700 STUDENT TRANSPORTATION	\$36,218.73	\$16,299.80	\$19,918.93	122.20%	\$5,598.31	\$30,187.38	\$28,653.75
2701 STUDENT TRANSPORTATION							
4400 ACADEMIC TUTORIAL PROGRAM							
1000-4400-2701-58900-080 21st Century Community Learning Program	18,000.00	18,000.00	0.00	0.00%	18,000.00	18,000.00	18,000.00
TOTAL 4400 ACADEMIC TUTORIAL PROGRAM	\$18,000.00	\$18,000.00	\$0.00	0.00%	\$18,000.00	\$18,000.00	\$18,000.00
4900 SPECIAL PROGRAMS - REACH							
1000-4900-2701-58500-080 Field Trips - REACH	500.00	500.00	0.00	0.00%	250.00	66.40	413.00
TOTAL 4900 SPECIAL PROGRAMS - REACH	\$500.00	\$500.00	\$0.00	0.00%	\$250.00	\$66.40	\$413.00
TOTAL 2701 STUDENT TRANSPORTATION	\$18,500.00	\$18,500.00	\$0.00	0.00%	\$18,250.00	\$18,066.40	\$18,413.00
TOTAL 080 GARDINER REGIONAL MIDDLE SCHOOL	\$5,254,905.70	\$4,815,151.39	\$439,754.31	9.13%	\$3,435,761.17	\$4,475,357.90	\$4,273,722.94

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300 GARDINER AREA HIGH SCHOOL							
1000 INSTRUCTION							
1200 REGULAR SECONDARY INSTRUCTION							
1000-1200-1000-51010-300 Salaries - Professional /Instruction	2,389,331.30	2,362,963.00	26,368.30	1.12%	1,653,317.63	2,184,081.46	2,177,893.33
1000-1200-1000-51011-300 Salaries - Retirement /Professional	11,000.00	10,700.00	300.00	2.80%	0.00	0.00	0.00
1000-1200-1000-51012-300 Salaries - Degree Changes /Professional	800.00	800.00	0.00	0.00%	0.00	0.00	0.00
1000-1200-1000-51020-300 Salaries - Inst Aide /Learning Lab	43,908.48	42,638.40	1,270.08	2.98%	30,873.88	37,983.65	44,558.79
1000-1200-1000-51230-300 Salaries - Substitutes /Instructional	40,000.00	31,000.00	9,000.00	29.03%	19,074.30	59,101.07	52,699.72
1000-1200-1000-51233-300 Salaries - Tutor/Instruction	1,250.00	1,250.00	0.00	0.00%	2,903.04	2,106.58	1,448.80
1000-1200-1000-51500-300 Stipends - Department Heads	15,750.00	15,750.00	0.00	0.00%	10,311.57	15,717.21	15,142.33
1000-1200-1000-52011-300 Benefit - Professional /FLEX Plan Fee	500.00	375.00	125.00	33.33%	350.00	350.00	350.00
1000-1200-1000-52110-300 Health Ins. - Professional	458,250.73	412,908.48	45,342.25	10.98%	288,454.18	373,113.87	371,833.00
1000-1200-1000-52111-300 Dental Ins. - Professional	18,698.40	18,667.20	31.20	0.17%	12,441.87	16,490.36	16,759.46
1000-1200-1000-52120-300 Health Ins - Inst Aide /Learning Lab	20,940.24	27,299.64	(6,359.40)	(23.29)%	16,272.69	24,531.44	22,027.90
1000-1200-1000-52121-300 Dental Ins - Inst Aide /Learning Lab	360.12	360.12	0.00	0.00%	270.09	360.10	390.26
1000-1200-1000-52200-300 Fica/Med - Stipend /Dept Head	164.44	164.44	0.00	0.00%	110.29	161.96	155.17
1000-1200-1000-52210-300 Fica/Med - Professional	32,685.97	32,341.84	344.13	1.06%	22,128.76	29,042.76	28,905.97
1000-1200-1000-52220-300 Fica/Med - Inst Aide /Learning Lab	636.68	618.26	18.42	2.98%	398.40	452.89	1,023.29
1000-1200-1000-52230-300 Fica/Med - Substitutes /Instr	3,060.00	2,371.50	688.50	29.03%	970.14	3,801.37	3,457.82
1000-1200-1000-52233-300 Fica/Med - Tutors	18.13	18.13	0.00	0.00%	40.72	28.61	15.21
1000-1200-1000-52300-300 MSRS - Department Heads	550.35	625.25	(74.90)	(11.98)%	355.09	623.21	508.23
1000-1200-1000-52310-300 MSRS - Professional /Instruction	96,544.07	91,394.05	5,150.02	5.63%	63,744.52	84,306.11	71,211.91
1000-1200-1000-52320-300 MSRS - Learning Lab	0.00	0.00	0.00	---	0.00	0.00	585.49
1000-1200-1000-52330-300 MSRS - Substitutes /Instruction	0.00	0.00	0.00	---	193.80	127.23	110.88
1000-1200-1000-52333-300 MSRS - Tutor /Instructional	52.00	49.66	2.34	4.71%	78.34	23.35	48.67
1000-1200-1000-52510-300 Tuition Reimb - Professionals	0.00	0.00	0.00	---	1,217.01	2,948.00	1,187.00
1000-1200-1000-52600-300 Unemployment - Stipend /Dept Head	31.50	31.50	0.00	0.00%	3.74	3.89	3.85
1000-1200-1000-52610-300 Unemployment - Professional	1,023.00	1,008.62	14.38	1.43%	977.44	1,007.54	1,155.63
1000-1200-1000-52620-300 Unemployment - Inst Aide /Learning Lab	48.00	48.00	0.00	0.00%	32.19	37.86	70.12
1000-1200-1000-52630-300 Unemployment - Substitutes /Instr	24.00	24.00	0.00	0.00%	38.18	109.32	100.71

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1000-1200-1000-52633-300 Unemployment - Tutors	2.50	2.50	0.00	0.00%	4.93	3.03	1.23
1000-1200-1000-52700-300 Workers Comp - Stipend /Dept Head	63.00	56.68	6.32	11.15%	41.27	56.54	54.50
1000-1200-1000-52710-300 Workers Comp - Professional	9,557.29	8,506.65	1,050.64	12.35%	7,101.59	8,007.65	7,949.30
1000-1200-1000-52720-300 Workers Comp - Inst Aide /Learning Lab	175.64	153.50	22.14	14.42%	123.50	136.91	160.28
1000-1200-1000-52730-300 Workers Comp - Substitutes /Instr	160.00	111.60	48.40	43.37%	76.37	213.48	190.20
1000-1200-1000-52733-300 Workers Comp - Tutors	5.00	4.50	0.50	11.11%	11.60	7.58	5.21
1000-1200-1000-52810-300 Cash In Lieu - Professional	36,691.20	42,120.00	(5,428.80)	(12.89)%	42,067.62	40,146.96	29,930.14
1000-1200-1000-53200-300 Tutoring /Contracted	0.00	0.00	0.00	---	0.00	140.00	0.00
1000-1200-1000-53401-300 Contracted - JMG	25,000.00	25,000.00	0.00	0.00%	25,000.00	25,000.00	24,500.00
1000-1200-1000-54300-300 Equipment Repairs & Maintenance	2,300.00	2,475.00	(175.00)	(7.07)%	0.00	2,302.86	520.43
1000-1200-1000-54304-300 Equipment Repair - Music	2,060.00	2,000.00	60.00	3.00%	1,498.54	1,751.65	1,664.77
1000-1200-1000-54305-300 Equipment Repair - Phys Ed	1,000.00	1,000.00	0.00	0.00%	0.00	0.00	662.50
1000-1200-1000-54306-300 Equipment Repair - Science	2,000.00	0.00	2,000.00	---	0.00	0.00	0.00
1000-1200-1000-54312-300 Copier Maintenance	7,800.00	7,140.00	660.00	9.24%	5,796.71	5,796.71	5,796.71
1000-1200-1000-54445-300 Lease/Purchase Equipment - Copiers	9,534.00	9,534.00	0.00	0.00%	9,534.00	9,534.00	9,589.05
1000-1200-1000-55002-300 Purchased Services - Language Arts	2,400.00	1,700.00	700.00	41.18%	0.00	600.00	300.00
1000-1200-1000-55800-300 Mileage/District	0.00	0.00	0.00	---	0.00	0.00	89.85
1000-1200-1000-56100-300 Paper & General Supplies /Instruction	9,425.41	8,339.19	1,086.22	13.03%	8,372.40	9,347.38	7,575.30
1000-1200-1000-56101-300 Supplies - Art	3,667.04	2,921.55	745.49	25.52%	2,780.57	2,986.41	4,179.52
1000-1200-1000-56102-300 Supplies - Lang. Arts/Reading	2,749.83	1,616.33	1,133.50	70.13%	738.05	1,966.06	3,345.51
1000-1200-1000-56103-300 Supplies - Math	4,661.24	8,993.96	(4,332.72)	(48.17)%	8,523.28	4,863.22	4,247.47
1000-1200-1000-56104-300 Supplies - Music	4,776.52	4,714.00	62.52	1.33%	2,195.82	4,697.88	5,066.54
1000-1200-1000-56105-300 Supplies - Health/Phys Ed.	4,607.44	2,773.29	1,834.15	66.14%	2,667.74	1,544.78	6,402.87
1000-1200-1000-56106-300 Supplies - Science	12,743.64	9,880.81	2,862.83	28.97%	9,227.16	10,000.93	11,972.24
1000-1200-1000-56107-300 Supplies - Social Studies	2,039.23	1,500.87	538.36	35.87%	1,185.22	2,697.95	4,381.96
1000-1200-1000-56108-300 Supplies - Business Ed	628.93	3,074.56	(2,445.63)	(79.54)%	1,132.53	678.69	548.03
1000-1200-1000-56109-300 Supplies - Foreign Language	1,878.85	1,029.96	848.89	82.42%	906.47	2,034.17	1,385.27
1000-1200-1000-56402-300 Books & Periodicals - Language Arts	571.40	3,596.81	(3,025.41)	(84.11)%	2,123.37	2,826.70	3,039.47
1000-1200-1000-56403-300 Books & Periodicals - Math	0.00	0.00	0.00	---	0.00	95.72	464.59
1000-1200-1000-56406-300 Books & Periodicals - Science	0.00	3,016.37	(3,016.37)	(100.00)%	2,711.19	0.00	0.00

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1000-1200-1000-56408-300 Books & Periodicals - Business Ed	1,699.75	0.00	1,699.75	---	0.00	0.00	0.00
1000-1200-1000-56409-300 Books & Periodicals - Foreign Language	4,425.45	3,588.20	837.25	23.33%	3,651.04	6,778.20	6,376.05
1000-1200-1000-56600-300 Audio Visual (9-12)	0.00	2,534.99	(2,534.99)	(100.00)%	2,514.00	0.00	0.00
1000-1200-1000-56604-300 Audio Visual - Music	100.00	100.00	0.00	0.00%	0.00	0.00	0.00
1000-1200-1000-56608-300 Audio Visual - Business	0.00	0.00	0.00	---	0.00	0.00	199.98
1000-1200-1000-57301-300 Equipment - Art	0.00	0.00	0.00	---	0.00	0.00	2,383.26
1000-1200-1000-57305-300 Equipment - Phys Ed/Health	4,000.00	3,000.00	1,000.00	33.33%	0.00	2,500.00	3,000.00
1000-1200-1000-58500-300 Student Transport - Co, Ex, Field Trip	0.00	0.00	0.00	---	0.00	253.67	975.15
1000-1200-1000-58905-300 Fees/Web Services - Physical Education	500.00	500.00	0.00	0.00%	0.00	0.00	0.00
1000-1200-1000-59160-300 Appropriation /Adult Ed	14,500.00	14,500.00	0.00	0.00%	0.00	4,500.00	4,500.00
TOTAL 1200 REGULAR SECONDARY INSTRUCTION	\$3,307,350.77	\$3,228,892.41	\$78,458.36	2.43%	\$2,264,542.84	\$2,987,978.97	\$2,963,100.92
2200 SPECIAL EDUCATION - RESOURCE							
1000-2200-1000-51010-300 Salaries - Prof /Resource HS	311,097.00	303,427.75	7,669.25	2.53%	225,409.08	292,819.61	301,815.14
1000-2200-1000-51020-300 Salaries - Inst Aides /Resource HS	240,999.09	211,970.57	29,028.52	13.69%	153,487.71	197,030.28	204,811.94
1000-2200-1000-51021-300 Salaries - Retirement /Instructional Aid	4,555.20	900.00	3,655.20	406.13%	0.00	0.00	0.00
1000-2200-1000-51230-300 Salaries - Substitutes /Resource	5,000.00	1,650.00	3,350.00	203.03%	1,999.26	5,887.50	3,000.00
1000-2200-1000-51500-300 Stipends - Department Head /SpEd	2,520.00	2,520.00	0.00	0.00%	1,841.52	2,512.30	2,480.00
1000-2200-1000-52110-300 Health Ins. - Professional /Resource	37,153.89	32,615.01	4,538.88	13.92%	27,124.01	32,273.58	35,905.64
1000-2200-1000-52111-300 Dental Ins. - Professional /Resource	1,638.00	1,516.71	121.29	8.00%	1,161.00	1,427.88	1,579.32
1000-2200-1000-52120-300 Health Ins. - Instruct Aides /Resource	109,914.84	94,190.52	15,724.32	16.69%	64,255.53	91,936.28	89,808.06
1000-2200-1000-52121-300 Dental Ins. - Instruct Aides /Resource	1,620.12	1,440.12	180.00	12.50%	1,065.09	1,430.02	1,365.77
1000-2200-1000-52200-300 Fica/Med - Stipends	36.54	36.54	0.00	0.00%	24.56	33.38	32.96
1000-2200-1000-52210-300 Fica/Med - Prof / Resource	4,510.89	4,399.70	111.19	2.53%	3,575.75	4,277.92	4,376.43
1000-2200-1000-52220-300 Fica/Med - Instruct Aide /Resource	7,066.38	5,721.85	1,344.53	23.50%	3,105.70	3,302.63	3,273.48
1000-2200-1000-52230-300 Fica/Med - Substitutes/ Resource	382.50	126.23	256.27	203.02%	94.90	362.05	124.88
1000-2200-1000-52300-300 MSRS - Department Head /SpEd	104.83	100.04	4.79	4.79%	73.10	99.54	83.20
1000-2200-1000-52310-300 MSRS - Professional /Resource	12,941.65	12,046.09	895.56	7.43%	8,780.63	11,625.43	10,141.03
1000-2200-1000-52320-300 MSRS - Inst Aides /Resource	7,172.33	7,645.11	(472.78)	(6.18)%	4,925.61	7,062.77	6,368.08
1000-2200-1000-52330-300 MSRS - Substitutes /Resource	0.00	0.00	0.00	---	0.00	17.87	3.78

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1000-2200-1000-52510-300 Tuition Reimb. - Professionals /Resource	0.00	0.00	0.00	---	0.00	0.00	2,780.00
1000-2200-1000-52520-300 Tuition Reimb. - Instruct Aide /Resource	0.00	0.00	0.00	---	799.00	0.00	0.00
1000-2200-1000-52600-300 Unemployment - Stipends	5.04	5.04	0.00	0.00%	0.91	0.94	0.93
1000-2200-1000-52610-300 Unemployment - Prof /Resource	127.00	126.00	1.00	0.79%	126.99	130.42	128.66
1000-2200-1000-52620-300 Unemployment - Instruct Aide /Resource	288.75	242.80	45.95	18.93%	152.11	224.73	259.52
1000-2200-1000-52630-300 Unemployment - Substitutes/ Resource	10.00	3.30	6.70	203.03%	4.56	11.78	6.00
1000-2200-1000-52700-300 Workers Comp - Stipends	10.08	9.07	1.01	11.14%	7.41	9.05	8.84
1000-2200-1000-52710-300 Workers Comp - Prof /Resource	1,244.37	1,092.33	152.04	13.92%	939.17	1,086.99	1,118.14
1000-2200-1000-52720-300 Workers Comp - Instruct Aide /Resource	964.01	763.09	200.92	26.33%	613.77	709.29	736.60
1000-2200-1000-52730-300 Workers Comp - Substitutes/ Resource	20.00	5.94	14.06	236.70%	9.10	21.22	10.81
1000-2200-1000-52810-300 Cash In Lieu - Resource/Professional	10,483.20	9,360.00	1,123.20	12.00%	9,348.36	9,079.74	8,757.42
1000-2200-1000-56100-300 Paper & General Supplies - Resource	1,380.60	1,883.75	(503.15)	(26.71)%	1,598.27	1,747.27	2,508.40
1000-2200-1000-56109-300 Supplies - Community Awareness	650.00	500.00	150.00	30.00%	475.90	262.04	122.76
TOTAL 2200 SPECIAL EDUCATION - RESOURCE	\$761,896.31	\$694,297.56	\$67,598.75	9.74%	\$510,999.00	\$665,382.51	\$681,607.79
2400 SPECIAL EDUCATION - HOMEBOUND/HOSPITAL							
1000-2400-1000-51233-300 Salaries - Tutors /Home Hospital Instr	0.00	0.00	0.00	---	0.00	5,176.55	1,412.58
1000-2400-1000-52233-300 Fica/Med - Tutors /Home Hospital Instr	0.00	0.00	0.00	---	0.00	77.93	15.76
1000-2400-1000-52333-300 MSRS - Tutors	0.00	0.00	0.00	---	0.00	106.74	47.44
1000-2400-1000-52633-300 Unemployment - Tutors /Home Hospital Ins	0.00	0.00	0.00	---	0.00	8.17	1.48
1000-2400-1000-52733-300 Workers Comp - Tutors /Home Hospital Ins	0.00	0.00	0.00	---	0.00	18.65	5.08
1000-2400-1000-53440-300 Tutor/ SpEd - Hospital/Home (9-12)	3,000.00	3,000.00	0.00	0.00%	1,160.00	540.00	0.00
TOTAL 2400 SPECIAL EDUCATION - HOMEBOUND/HOSPITA	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$1,160.00	\$5,928.04	\$1,482.34
2810 SPECIAL EDUCATION - EXTENDED SCHOOL YR							
1000-2810-1000-51010-300 Salaries - Professional /ESY	0.00	0.00	0.00	---	0.00	0.00	415.20
1000-2810-1000-51020-300 Salaries - Instructional Aides/ESY	0.00	0.00	0.00	---	0.00	0.00	191.25
1000-2810-1000-52210-300 Fica/Med - Prof /ESY	0.00	0.00	0.00	---	0.00	0.00	6.01
1000-2810-1000-52220-300 Fica/Med - Instructional Aides /ESY	0.00	0.00	0.00	---	0.00	0.00	2.77
1000-2810-1000-52310-300 MSRS - Professional /ESY	0.00	0.00	0.00	---	0.00	0.00	13.95

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1000-2810-1000-52320-300 MSRS - Instructional Aides /ESY	0.00	0.00	0.00	---	0.00	0.00	6.43
1000-2810-1000-52620-300 Unemployment - Instructional Aides/ESY	0.00	0.00	0.00	---	0.00	0.00	0.38
1000-2810-1000-52710-300 Workers Comp - ESY	0.00	0.00	0.00	---	0.00	0.00	1.50
1000-2810-1000-52720-300 Workers Comp - Instructional Aides /ESY	0.00	0.00	0.00	---	0.00	0.00	0.69
TOTAL 2810 SPECIAL EDUCATION - EXTENDED SCHOOL YR	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$638.18
2890 SPECIAL EDUCATION - SpEd ALTERNATIVE							
1000-2890-1000-51020-300 Salaries - Inst Aide/SpEd - AltEd hs	0.00	0.00	0.00	---	0.00	0.00	900.00
1000-2890-1000-52220-300 Fica/Med - Inst Aide/SpEd - AltEd hs	0.00	0.00	0.00	---	0.00	0.00	13.05
1000-2890-1000-52320-300 MSRS - Inst Aide/SpEd - AltEd hs	0.00	0.00	0.00	---	0.00	0.00	30.24
1000-2890-1000-52620-300 Unemployment - Inst Aide/SpEd - AltEd hs	0.00	0.00	0.00	---	0.00	0.00	1.05
1000-2890-1000-52720-300 Workers Comp - Inst Aide/SpEd - AltEd hs	0.00	0.00	0.00	---	0.00	0.00	3.24
TOTAL 2890 SPECIAL EDUCATION - SpEd ALTERNATIVE	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$947.58
4100 ELL (ENGLISH LANGUAGE LEARNER)							
1000-4100-1000-51010-300 Salaries - Professional /ELL	39,900.70	17,872.40	22,028.30	123.25%	22,526.69	16,714.16	11,173.90
1000-4100-1000-51020-300 Salaries - Inst Aide /ELL	0.00	5,739.55	(5,739.55)	(100.00)%	0.00	0.00	0.00
1000-4100-1000-51230-300 Salaries - Substitutes /ELL	0.00	0.00	0.00	---	0.00	0.00	1,725.00
1000-4100-1000-52110-300 Health Insur - Professionals /ELL	0.00	4,632.48	(4,632.48)	(100.00)%	0.00	0.00	0.00
1000-4100-1000-52111-300 Dental Insur - Professionals /ELL	428.40	186.67	241.73	129.50%	278.50	177.73	114.56
1000-4100-1000-52120-300 Health Ins. - Inst Aide /ELL	0.00	2,895.30	(2,895.30)	(100.00)%	0.00	0.00	0.00
1000-4100-1000-52121-300 Dental Ins. - Inst Aide /ELL	0.00	45.00	(45.00)	(100.00)%	0.00	0.00	0.00
1000-4100-1000-52210-300 Fica/Med - Professionals /ELL	578.56	259.15	319.41	123.25%	394.50	308.19	172.71
1000-4100-1000-52220-300 Fica/Med - Inst Aide /ELL	0.00	439.07	(439.07)	(100.00)%	0.00	0.00	0.00
1000-4100-1000-52230-300 Fica/Med - Substitutes /ELL	0.00	0.00	0.00	---	0.00	0.00	131.97
1000-4100-1000-52310-300 MSRS - Professional /ELL	1,659.87	709.53	950.34	133.94%	894.35	663.40	375.44
1000-4100-1000-52320-300 MSRS - Instr Aide /ELL	0.00	227.89	(227.89)	(100.00)%	0.00	0.00	0.00
1000-4100-1000-52610-300 Unemployment - Professionals /ELL	20.40	9.60	10.80	112.50%	17.52	9.59	17.49
1000-4100-1000-52620-300 Unemployment - Inst Aide /ELL	0.00	6.00	(6.00)	(100.00)%	0.00	0.00	0.00
1000-4100-1000-52630-300 Unemployment - Substitutes /ELL	0.00	0.00	0.00	---	0.00	0.00	3.45

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1000-4100-1000-52710-300 Workers Comp - Professionals \ELL	159.60	64.34	95.26	148.06%	108.76	76.50	42.92
1000-4100-1000-52720-300 Workers Comp - Inst Aide /ELL	0.00	20.66	(20.66)	(100.00)%	0.00	0.00	0.00
1000-4100-1000-52730-300 Workers Comp - Substitutes /ELL	0.00	0.00	0.00	---	0.00	0.00	6.21
1000-4100-1000-52810-300 Cash In Lieu - ELL (HS)	4,455.36	0.00	4,455.36	---	4,674.18	4,539.87	734.26
1000-4100-1000-53000-300 Professional Services - ESL	0.00	0.00	0.00	---	345.00	0.00	411.00
1000-4100-1000-53590-300 Purchased Services/Technical - ELL	500.00	500.00	0.00	0.00%	50.54	67.10	0.00
1000-4100-1000-55800-300 Mileage/District - ESL	0.00	0.00	0.00	---	0.00	0.00	178.74
1000-4100-1000-56100-300 Instructional Supplies - ESL	0.00	350.00	(350.00)	(100.00)%	0.00	378.25	552.02
1000-4100-1000-56400-300 Books & Periodicals - ESL	53.26	44.75	8.51	19.02%	44.75	0.00	0.00
TOTAL 4100 ELL (ENGLISH LANGUAGE LEARNER)	\$47,756.15	\$34,002.39	\$13,753.76	40.45%	\$29,334.79	\$22,934.79	\$15,639.67
4200 ALTERNATIVE EDUCATION							
1000-4200-1000-51010-300 Salaries - Professional /Alt Ed HS	90,571.00	85,871.25	4,699.75	5.47%	61,977.83	74,644.83	84,647.53
1000-4200-1000-51020-300 Salaries - Inst Aide /Alt Ed HS	23,647.68	22,958.21	689.47	3.00%	16,736.79	18,481.88	20,259.03
1000-4200-1000-52110-300 Health Ins - Professional /Alt Ed HS	22,699.11	18,592.47	4,106.64	22.09%	14,921.18	17,375.84	13,827.60
1000-4200-1000-52111-300 Dental Ins - Professional /Alt Ed HS	882.00	816.69	65.31	8.00%	601.02	720.66	641.02
1000-4200-1000-52120-300 Health Ins - Instr Aides /Alt Ed HS	10,470.12	9,348.36	1,121.76	12.00%	7,011.27	9,348.36	7,342.60
1000-4200-1000-52210-300 Fica/Med - Professional /Alt Ed HS	1,313.28	1,245.13	68.15	5.47%	791.68	980.12	1,184.32
1000-4200-1000-52220-300 Fica/Med - Instr Aide /Alt Ed HS	342.89	332.89	10.00	3.00%	242.67	268.00	293.79
1000-4200-1000-52310-300 MSRS - Professional /Alt Ed HS	3,767.75	3,409.09	358.66	10.52%	2,460.48	2,963.59	2,844.35
1000-4200-1000-52320-300 MSRS - Instr Aides /Alt Ed HS	983.74	911.44	72.30	7.93%	664.42	733.77	680.73
1000-4200-1000-52510-300 Tuition Reimb - Prof /Alt. Ed	0.00	0.00	0.00	---	0.00	650.00	0.00
1000-4200-1000-52610-300 Unemployment - Prof /Alt Ed HS	42.40	42.20	0.20	0.47%	34.91	57.94	37.62
1000-4200-1000-52620-300 Unemployment - Instr Aide /Alt Ed HS	24.00	24.00	0.00	0.00%	10.61	16.26	15.15
1000-4200-1000-52710-300 Workers Comp - Prof /Alt Ed (9-12)	362.28	309.13	53.15	17.19%	248.00	268.76	304.84
1000-4200-1000-52720-300 Workers Comp - Instr Aide /Alt Ed (9-12)	94.59	82.65	11.94	14.45%	66.93	66.52	72.92
1000-4200-1000-56100-300 Paper & General Supplies - Alt Ed (9-12)	448.19	341.08	107.11	31.40%	182.32	213.35	82.38
1000-4200-1000-56400-300 Books & Periodicals - Alt Ed (9-12)	200.00	100.00	100.00	100.00%	0.00	59.29	0.00
TOTAL 4200 ALTERNATIVE EDUCATION	\$155,849.03	\$144,384.59	\$11,464.44	7.94%	\$105,950.11	\$126,849.17	\$132,233.88

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4300 SUMMER SCHOOL							
1000-4300-1000-51010-300 Salaries - Professional /Summer School	0.00	0.00	0.00	---	125.65	2,261.70	4,446.54
1000-4300-1000-52210-300 Fica/Med - Summer School /Prof	0.00	0.00	0.00	---	1.78	32.79	64.48
1000-4300-1000-52310-300 MSRS - Prof Summer School (hs)	0.00	0.00	0.00	---	4.99	89.79	149.40
1000-4300-1000-52710-300 Workers Comp - Summer School /Prof	0.00	0.00	0.00	---	0.50	8.14	16.00
TOTAL 4300 SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	---	\$132.92	\$2,392.42	\$4,676.42
4400 ACADEMIC TUTORIAL PROGRAM							
1000-4400-1000-51500-300 Stipends - Credit Recovery HS	7,800.00	7,800.00	0.00	0.00%	6,428.44	2,805.18	0.00
1000-4400-1000-52200-300 Fica/Med - Stipend /Credit Recovery HS	113.10	113.10	0.00	0.00%	80.29	30.86	0.00
1000-4400-1000-52300-300 MSRS - Stipends /Credit Recovery HS	324.48	309.66	14.82	4.79%	255.12	101.42	0.00
1000-4400-1000-52600-300 Unemploy - Stipend/Acad Tutorial HS	15.60	15.60	0.00	0.00%	2.26	1.60	0.00
1000-4400-1000-52700-300 Workers Comp - Stipend/Credit Recovery H	31.20	28.08	3.12	11.11%	25.69	9.19	0.00
1000-4400-1000-54432-300 Licensing /Software	15,050.00	0.00	15,050.00	---	0.00	0.00	0.00
TOTAL 4400 ACADEMIC TUTORIAL PROGRAM	\$23,334.38	\$8,266.44	\$15,067.94	182.28%	\$6,791.80	\$2,948.25	\$0.00
4900 SPECIAL PROGRAMS - REACH							
1000-4900-1000-51010-300 Salaries - Prof /REACH	61,122.00	54,699.00	6,423.00	11.74%	40,241.81	51,436.28	48,820.27
1000-4900-1000-51500-300 Stipends - REACH	0.00	0.00	0.00	---	0.00	108.94	0.00
1000-4900-1000-52111-300 Dental Ins - REACH	504.00	466.68	37.32	8.00%	343.35	444.48	429.84
1000-4900-1000-52200-300 Fica/Med - Stipends /REACH	0.00	0.00	0.00	---	0.00	1.38	0.00
1000-4900-1000-52210-300 Fica/Med - REACH	886.27	793.14	93.13	11.74%	651.37	805.29	765.29
1000-4900-1000-52300-300 MSRS - Stipends	0.00	0.00	0.00	---	0.00	2.84	0.00
1000-4900-1000-52310-300 MSRS - Professional /REACH	2,542.68	2,171.55	371.13	17.09%	1,597.59	2,042.08	1,640.39
1000-4900-1000-52600-300 Unemployment - Stipends REACH	0.00	0.00	0.00	---	0.00	0.05	0.00
1000-4900-1000-52610-300 Unemployment - REACH	24.40	24.00	0.40	1.67%	24.01	24.01	24.01
1000-4900-1000-52700-300 Workers Comp - Stipends REACH	0.00	0.00	0.00	---	0.00	0.39	0.00
1000-4900-1000-52710-300 Workers Comp - REACH	244.49	196.92	47.57	24.16%	179.73	201.48	191.54
1000-4900-1000-52810-300 Cash In Lieu - REACH	5,241.60	4,680.00	561.60	12.00%	4,674.18	4,539.87	4,378.71
1000-4900-1000-53301-300 Conferences/Prof Dev - REACH	0.00	0.00	0.00	---	75.00	0.00	0.00

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1000-4900-1000-55810-300 Mileage/Travel - Prof Dev REACH	0.00	0.00	0.00	---	221.93	0.00	0.00
1000-4900-1000-56100-300 Supplies - REACH	1,000.00	1,000.00	0.00	0.00%	110.83	1,659.97	1,269.23
1000-4900-1000-56400-300 Books & Periodicals - REACH	0.00	0.00	0.00	---	0.00	0.00	107.12
TOTAL 4900 SPECIAL PROGRAMS - REACH	\$71,565.44	\$64,031.29	\$7,534.15	11.77%	\$48,119.80	\$61,267.06	\$57,626.40
9500 SEC. CO-CURRICULAR ACTIVITIES							
1000-9500-1000-56001-300 Supplies - Academic Awards	1,104.55	1,182.75	(78.20)	(6.61)%	553.75	185.53	1,148.39
TOTAL 9500 SEC. CO-CURRICULAR ACTIVITIES	\$1,104.55	\$1,182.75	\$(78.20)	(6.61)%	\$553.75	\$185.53	\$1,148.39
9503 SEC. CC /BAND & CHORUS							
1000-9503-1000-51500-300 Stipends - Co Curricular /Band	7,560.00	7,560.00	0.00	0.00%	5,524.60	7,536.90	7,440.00
1000-9503-1000-52200-300 Fica/Med - Stipends /Band	109.63	109.63	0.00	0.00%	77.25	105.29	103.98
1000-9503-1000-52300-300 MSRS - Stipends /Band	314.49	300.13	14.36	4.78%	219.10	298.90	249.61
1000-9503-1000-52600-300 Unemployment - Stipends /Band	15.12	15.12	0.00	0.00%	2.27	2.24	2.20
1000-9503-1000-52700-300 Workers Comp - Stipends /Band	30.24	27.21	3.03	11.14%	22.04	27.20	26.78
1000-9503-1000-56100-300 Supplies - Co Curricular /Band	1,100.00	1,100.00	0.00	0.00%	812.00	1,056.00	986.00
1000-9503-1000-58104-300 Dues and Fees - Band	3,350.00	3,300.00	50.00	1.52%	3,291.00	3,398.00	2,870.00
1000-9503-1000-58900-300 Expenditures - Miscellaneous	1,460.00	1,460.00	0.00	0.00%	761.26	1,172.13	978.62
TOTAL 9503 SEC. CC /BAND & CHORUS	\$13,939.48	\$13,872.09	\$67.39	0.49%	\$10,709.52	\$13,596.66	\$12,657.19
9505 SEC. CC /CLASS ADVISORS							
1000-9505-1000-51500-300 Stipends - Co Curricular /Class Advisors	2,520.00	2,520.00	0.00	0.00%	1,260.00	2,520.00	2,240.00
1000-9505-1000-52200-300 Fica/Med - Stipends /Class Advisor	192.78	192.78	0.00	0.00%	96.40	192.80	171.36
1000-9505-1000-52600-300 Unemployment - Class Advisors	5.04	5.04	0.00	0.00%	0.00	1.26	1.12
1000-9505-1000-52700-300 Workers Comp - Stipends /Class Advisors	10.08	9.08	1.00	11.01%	5.04	9.08	8.08
1000-9505-1000-58900-300 Misc Expenditures - Class Advisors	0.00	0.00	0.00	---	0.00	0.00	3,600.00
TOTAL 9505 SEC. CC /CLASS ADVISORS	\$2,727.90	\$2,726.90	\$1.00	0.04%	\$1,361.44	\$2,723.14	\$6,020.56
9511 SEC CC /THEATRE							
1000-9511-1000-51500-300 Stipends - Co Curricular /Drama	4,410.00	4,410.00	0.00	0.00%	3,137.91	4,396.55	4,340.00
1000-9511-1000-52200-300 Fica/Med - Stipends /Drama	63.94	63.95	(0.01)	(0.02)%	41.56	54.88	54.52

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1000-9511-1000-52300-300 MSRS - Stipends /Drama	183.46	175.08	8.38	4.79%	124.46	174.43	145.60
1000-9511-1000-52600-300 Unemployment - Stipends /Drama	8.82	8.82	0.00	0.00%	0.82	1.65	1.67
1000-9511-1000-52700-300 Workers Comp - Stipends /Drama	17.64	15.88	1.76	11.08%	12.57	15.81	15.60
TOTAL 9511 SEC CC /THEATRE	\$4,683.86	\$4,673.73	\$10.13	0.22%	\$3,317.32	\$4,643.32	\$4,557.39
9513 SEC CC /FRENCH CLUB							
1000-9513-1000-51500-300 Stipends - Co Curricular /French Club	1,260.00	1,260.00	0.00	0.00%	630.00	1,260.00	1,240.00
1000-9513-1000-52200-300 Fica/Med - Stipends /French Club	18.28	18.28	0.00	0.00%	9.14	18.28	17.98
1000-9513-1000-52300-300 MSRS - Stipends /French Club	52.42	50.02	2.40	4.80%	25.02	50.04	41.66
1000-9513-1000-52600-300 Unemployment - Stipends /French Club	2.52	2.52	0.00	0.00%	0.00	0.00	0.00
1000-9513-1000-52700-300 Workers Comp - Stipends /French Club	5.04	4.54	0.50	11.01%	2.52	4.52	4.46
TOTAL 9513 SEC CC /FRENCH CLUB	\$1,338.26	\$1,335.36	\$2.90	0.22%	\$666.68	\$1,332.84	\$1,304.10
9515 SEC CC /MATH							
1000-9515-1000-51500-300 Stipends - Co Curricular /Math Team	1,260.00	1,260.00	0.00	0.00%	630.00	1,260.00	1,240.00
1000-9515-1000-52200-300 Fica/Med - Stipends /Math Team	18.27	18.27	0.00	0.00%	9.14	18.28	17.98
1000-9515-1000-52300-300 MSRS - Stipends /Math Team	52.42	50.02	2.40	4.80%	25.01	50.02	41.66
1000-9515-1000-52600-300 Unemployment - Stipends /Math Team	2.52	2.52	0.00	0.00%	0.00	0.00	0.00
1000-9515-1000-52700-300 Workers Comp - Stipends /Math Team	5.04	4.54	0.50	11.01%	2.52	4.54	4.46
1000-9515-1000-56100-300 Supplies - Math Team	200.00	200.00	0.00	0.00%	42.40	52.31	61.97
1000-9515-1000-58100-300 Dues - Math Team	550.00	550.00	0.00	0.00%	450.00	450.00	450.00
TOTAL 9515 SEC CC /MATH	\$2,088.25	\$2,085.35	\$2.90	0.14%	\$1,159.07	\$1,835.15	\$1,816.07
9518 SEC CC /MUSICAL							
1000-9518-1000-51500-300 Stipends - Co Curricular /Musical	8,820.00	8,820.00	0.00	0.00%	13,320.00	13,270.00	12,930.00
1000-9518-1000-52200-300 Fica/Med - Stipends /Musical	401.32	127.90	273.42	213.78%	388.50	312.75	330.02
1000-9518-1000-52300-300 MSRS - Stipends /Musical	183.46	350.16	(166.70)	(47.61)%	175.08	262.62	291.64
1000-9518-1000-52600-300 Unemployment - Stipends /Musical	17.64	17.64	0.00	0.00%	20.61	12.35	16.67
1000-9518-1000-52700-300 Workers Comp - Stipends /Musical	35.28	31.76	3.52	11.08%	53.28	47.78	46.54
1000-9518-1000-55000-300 Contracted Services - Musical	6,750.00	6,150.00	600.00	9.76%	2,263.50	1,541.00	2,044.50

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1000-9518-1000-56100-300 Supplies - Co Curricular /Musical	4,212.00	4,219.00	(7.00)	(0.17)%	3,479.37	4,226.86	4,008.93
TOTAL 9518 SEC CC /MUSICAL	\$20,419.70	\$19,716.46	\$703.24	3.57%	\$19,700.34	\$19,673.36	\$19,668.30
9519 SEC CC /NATIONAL HONOR							
1000-9519-1000-51500-300 Stipends - Co Curricular /National Honor	1,890.00	1,890.00	0.00	0.00%	945.00	1,890.00	1,860.00
1000-9519-1000-52200-300 Fica/Med - Stipends /NHS	27.41	27.41	0.00	0.00%	13.71	27.42	26.98
1000-9519-1000-52300-300 MSRS - Stipends /NHS	78.62	75.03	3.59	4.78%	37.52	75.04	62.50
1000-9519-1000-52600-300 Unemployment - Stipends /NHS	3.78	3.78	0.00	0.00%	0.00	0.00	0.00
1000-9519-1000-52700-300 Workers Comp - Stipends /NHS	7.56	6.80	0.76	11.18%	3.78	6.80	6.70
1000-9519-1000-56100-300 Supplies - N'tl Honor Society	320.00	320.00	0.00	0.00%	327.60	0.00	0.00
1000-9519-1000-58100-300 Dues - National Honor Society	385.00	385.00	0.00	0.00%	385.00	385.00	385.00
TOTAL 9519 SEC CC /NATIONAL HONOR	\$2,712.37	\$2,708.02	\$4.35	0.16%	\$1,712.61	\$2,384.26	\$2,341.18
9521 SEC CC /FITNESS CENTER							
1000-9521-1000-51500-300 Stipends - Co Curricular /Fitness Center	3,780.00	3,780.00	0.00	0.00%	945.00	3,780.00	3,720.00
1000-9521-1000-52200-300 Fica/Med - Stipends /Fitness Center	27.41	27.41	0.00	0.00%	13.71	27.42	53.95
1000-9521-1000-52300-300 MSRS - Stipends /Fitness Center	157.24	150.06	7.18	4.78%	37.52	150.07	124.99
1000-9521-1000-52600-300 Unemployment - Stipends /Fitness Center	7.56	7.56	0.00	0.00%	0.00	0.00	0.00
1000-9521-1000-52700-300 Workers Comp - Stipends /Fitness Center	15.12	13.60	1.52	11.18%	3.78	13.60	13.39
TOTAL 9521 SEC CC /FITNESS CENTER	\$3,987.33	\$3,978.63	\$8.70	0.22%	\$1,000.01	\$3,971.09	\$3,912.33
9523 SEC CC /STUDENT COUNCIL							
1000-9523-1000-51500-300 Stipends - Co Curricular/Student Council	1,890.00	1,890.00	0.00	0.00%	1,381.13	1,884.20	1,860.00
1000-9523-1000-52200-300 Fica/Med - Stipends/Student Council	27.41	27.41	0.00	0.00%	19.95	27.20	26.83
1000-9523-1000-52300-300 MSRS - Stipends /Student Council	78.62	75.03	3.59	4.78%	54.72	74.63	62.40
1000-9523-1000-52600-300 Unemployment - Stipends /Student Council	3.78	3.78	0.00	0.00%	0.70	0.72	0.69
1000-9523-1000-52700-300 Workers Comp - Stipends /Student Council	7.56	6.80	0.76	11.18%	5.51	6.76	6.76
1000-9523-1000-58100-300 Dues - Student Council	95.00	95.00	0.00	0.00%	0.00	0.00	0.00
TOTAL 9523 SEC CC /STUDENT COUNCIL	\$2,102.37	\$2,098.02	\$4.35	0.21%	\$1,462.01	\$1,993.51	\$1,956.68
9529 SEC CC /YEARBOOK							

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1000-9529-1000-51500-300 Stipends - Co Curricular /Yearbook	4,410.00	4,410.00	0.00	0.00%	3,222.72	4,396.60	4,340.00
1000-9529-1000-52200-300 Fica/Med - Stipends /Yearbook	63.94	63.94	0.00	0.00%	44.02	63.12	62.92
1000-9529-1000-52300-300 MSRS - Stipends /Yearbook	183.46	175.08	8.38	4.79%	127.73	174.43	145.60
1000-9529-1000-52600-300 Unemployment - Stipends /Yearbook	8.82	8.82	0.00	0.00%	1.94	2.42	2.56
1000-9529-1000-52700-300 Workers Comp - Stipends /Yearbook	17.64	15.88	1.76	11.08%	12.92	16.02	15.60
TOTAL 9529 SEC CC /YEARBOOK	\$4,683.86	\$4,673.72	\$10.14	0.22%	\$3,409.33	\$4,652.59	\$4,566.68
9530 SEC CC /ROBOTICS TEAM							
1000-9530-1000-51500-300 Stipends - Co Curricular /Robotics Team	1,890.00	1,890.00	0.00	0.00%	945.00	0.00	0.00
1000-9530-1000-52200-300 Fica/Med - Stipends /Robotics Team	144.59	144.59	0.00	0.00%	72.30	0.00	0.00
1000-9530-1000-52600-300 Unemployment - Stipends /Robotics Team	3.78	3.78	0.00	0.00%	1.89	0.00	0.00
1000-9530-1000-52700-300 Workers Comp - Stipends /Robotics Team	7.56	6.80	0.76	11.18%	3.78	0.00	0.00
1000-9530-1000-58100-300 Dues /Registrations - Robotics Club	3,000.00	3,000.00	0.00	0.00%	3,000.00	3,000.00	0.00
TOTAL 9530 SEC CC /ROBOTICS TEAM	\$5,045.93	\$5,045.17	\$0.76	0.02%	\$4,022.97	\$3,000.00	\$0.00
9600 SEC ATH /ATHLETICS							
1000-9600-1000-53400-300 Prof Services - Me Sports Medicine	6,700.00	6,510.00	190.00	2.92%	6,510.00	6,200.00	5,900.00
1000-9600-1000-54310-300 Contracted Services /Athletics	0.00	0.00	0.00	---	0.00	0.00	314.92
1000-9600-1000-54400-300 Rental - Athletic Facility	2,800.00	2,200.00	600.00	27.27%	0.00	1,855.00	537.50
1000-9600-1000-55000-300 Purchased Services	1,970.00	2,175.00	(205.00)	(9.43)%	1,107.53	787.00	1,151.13
1000-9600-1000-55800-300 Mileage/District - Athletics	500.00	500.00	0.00	0.00%	645.02	495.41	500.04
1000-9600-1000-56100-300 Supplies - All Sports	5,523.18	5,553.18	(30.00)	(0.54)%	4,266.93	4,830.79	4,277.81
1000-9600-1000-58100-300 Dues - Athletics (All Sports)	1,875.00	1,775.00	100.00	5.63%	1,585.00	1,690.00	1,670.00
TOTAL 9600 SEC ATH /ATHLETICS	\$19,368.18	\$18,713.18	\$655.00	3.50%	\$14,114.48	\$15,858.20	\$14,351.40
9602 SEC ATH /B BASEBALL							
1000-9602-1000-51232-300 Stipends - Officials /Baseball	0.00	0.00	0.00	---	0.00	234.00	245.00
1000-9602-1000-51500-300 Stipends - Coach /Baseball	7,875.00	7,875.00	0.00	0.00%	0.00	7,875.00	7,750.00
1000-9602-1000-52200-300 Fica/Med - Coach /Baseball	602.44	426.67	175.77	41.20%	0.00	602.46	419.92
1000-9602-1000-52232-300 Fica/Med - Officials /Baseball	0.00	0.00	0.00	---	0.00	5.46	3.52

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1000-9602-1000-52300-300 MSRS - Coach /Baseball	0.00	112.55	(112.55)	(100.00)%	0.00	0.00	93.76
1000-9602-1000-52600-300 Unemployment - Coach /Baseball	15.75	15.75	0.00	0.00%	0.00	15.76	15.52
1000-9602-1000-52632-300 Unemployment - Officials /Baseball	0.00	0.00	0.00	---	0.00	0.39	0.49
1000-9602-1000-52700-300 Workers Comp - Coach /Baseball	31.50	28.35	3.15	11.11%	0.00	28.36	27.90
1000-9602-1000-52732-300 Workers Comp - Officials /Baseball	0.00	0.00	0.00	---	0.00	0.84	0.88
1000-9602-1000-53000-300 Contracted - Officials /Baseball	2,900.00	2,900.00	0.00	0.00%	0.00	2,188.99	1,976.64
1000-9602-1000-53001-300 Contracted - Officials /JV Baseball	0.00	0.00	0.00	---	75.42	556.59	624.91
1000-9602-1000-53400-300 Prof Services - Me Sports Med /Baseball	600.00	600.00	0.00	0.00%	0.00	220.00	512.56
1000-9602-1000-56100-300 Supplies - Baseball	1,236.00	1,236.00	0.00	0.00%	0.00	1,135.36	1,029.57
TOTAL 9602 SEC ATH /B BASEBALL	\$13,260.69	\$13,194.32	\$66.37	0.50%	\$75.42	\$12,863.21	\$12,700.67
9604 SEC ATH /B BASKETBALL							
1000-9604-1000-51232-300 Stipends - Officials /Boys Basketball	0.00	0.00	0.00	---	3,347.99	1,095.00	1,578.03
1000-9604-1000-51500-300 Stipends - Coach /Boys Basketball	11,340.00	11,340.00	0.00	0.00%	11,340.00	11,340.00	11,160.00
1000-9604-1000-52200-300 Fica/Med - Coach /Boys Basketball	515.98	515.98	0.00	0.00%	516.02	516.00	507.76
1000-9604-1000-52232-300 Fica/Med - Officials /Boys Basketball	0.00	0.00	0.00	---	130.02	44.75	48.56
1000-9604-1000-52300-300 MSRS - Coach /Boys Basketball	235.87	225.10	10.77	4.78%	225.10	225.10	187.48
1000-9604-1000-52332-300 MSRS - Employees	0.00	0.00	0.00	---	0.00	0.00	8.29
1000-9604-1000-52600-300 Unemployment - Coach /Boys Basketball	22.68	22.68	0.00	0.00%	21.68	18.75	19.35
1000-9604-1000-52632-300 Unemployment - Officials /Boys Basketbal	0.00	0.00	0.00	---	4.89	2.16	2.21
1000-9604-1000-52700-300 Workers Comp - Coach /Boys Basketball	45.36	40.82	4.54	11.12%	45.38	40.84	40.17
1000-9604-1000-52732-300 Workers Comp - Officials /Boys Basketbal	0.00	0.00	0.00	---	11.82	3.93	5.54
1000-9604-1000-53000-300 Contracted - Officials /Boys Basketball	7,350.00	6,450.00	900.00	13.95%	2,188.25	1,626.76	1,741.43
1000-9604-1000-53001-300 Contracted - Officials /JV B Basketball	0.00	0.00	0.00	---	1,050.00	859.28	864.62
1000-9604-1000-53002-300 Contracted - Officials /FR B Basketball	0.00	0.00	0.00	---	1,233.62	812.82	806.74
1000-9604-1000-53400-300 Prof Services - Me Sports Med/B Basketb	1,800.00	1,800.00	0.00	0.00%	1,055.84	1,104.00	1,045.00
1000-9604-1000-54400-300 Rental - Athletic Facility/ B Basketball	0.00	0.00	0.00	---	0.00	4,071.00	0.00
1000-9604-1000-56100-300 Supplies - Boys Basketball	382.50	382.50	0.00	0.00%	353.55	365.55	388.40
1000-9604-1000-58100-300 Dues - Boys Basketball	225.00	225.00	0.00	0.00%	225.00	225.00	225.00

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TOTAL 9604 SEC ATH /B BASKETBALL	\$21,917.39	\$21,002.08	\$915.31	4.36%	\$21,749.16	\$22,350.94	\$18,628.58
9605 SEC ATH /G BASKETBALL							
1000-9605-1000-51232-300 Stipends - Officials /Girls Basketball	0.00	0.00	0.00	---	2,404.99	1,277.35	1,695.63
1000-9605-1000-51500-300 Stipends - Coach /Girls Basketball	11,340.00	11,340.00	0.00	0.00%	9,147.60	11,340.00	11,160.00
1000-9605-1000-52200-300 Fica/Med - Coach /Girls Basketball	359.74	515.98	(156.24)	(30.28)%	327.97	516.02	507.79
1000-9605-1000-52232-300 Fica/Med - Officials /Girls Basketball	0.00	0.00	0.00	---	86.60	35.36	70.25
1000-9605-1000-52300-300 MSRS - Coach /Girls Basketball	340.70	225.10	115.60	51.35%	238.11	225.10	187.48
1000-9605-1000-52332-300 MSRS - Employees	0.00	0.00	0.00	---	0.00	9.26	8.29
1000-9605-1000-52600-300 Unemployment - Coach /Girls Basketball	22.68	22.68	0.00	0.00%	12.70	17.59	17.59
1000-9605-1000-52632-300 Unemployment - Officials /Girls Basketba	0.00	0.00	0.00	---	3.35	1.95	2.67
1000-9605-1000-52700-300 Workers Comp - Coach /Girls Basketball	45.36	40.82	4.54	11.12%	36.59	40.82	40.18
1000-9605-1000-52732-300 Workers Comp - Officials /Girls Basketba	0.00	0.00	0.00	---	9.16	4.58	5.84
1000-9605-1000-53000-300 Contracted - Officials /Girls Baskeball	7,100.00	6,200.00	900.00	14.52%	2,489.09	2,130.69	2,486.76
1000-9605-1000-53001-300 Contracted - Officials /JV G Basketball	0.00	0.00	0.00	---	1,154.22	695.78	912.52
1000-9605-1000-53002-300 Contracted - Officials /FR G Basketball	0.00	0.00	0.00	---	0.00	642.56	1,299.76
1000-9605-1000-53400-300 Prof Services - Me Sports Med/G Basketb	2,050.00	2,050.00	0.00	0.00%	1,194.16	1,651.00	1,650.00
1000-9605-1000-54400-300 Rental - Athletic Facility/ G Basketball	0.00	0.00	0.00	---	0.00	1,532.00	0.00
1000-9605-1000-56100-300 Supplies - Girls Basketball	2,607.50	382.50	2,225.00	581.70%	353.55	365.55	370.55
1000-9605-1000-58100-300 Dues - Girls Basketball	225.00	225.00	0.00	0.00%	225.00	225.00	225.00
TOTAL 9605 SEC ATH /G BASKETBALL	\$24,090.98	\$21,002.08	\$3,088.90	14.71%	\$17,683.09	\$20,710.61	\$20,640.31
9607 SEC ATH /CHEERLEADING FALL							
1000-9607-1000-51500-300 Stipends - Coach /Cheerleading	4,410.00	4,410.00	0.00	0.00%	4,410.00	4,410.00	4,340.00
1000-9607-1000-52200-300 Fica/Med - Coach /Cheerleading	337.37	337.37	0.00	0.00%	337.38	337.35	216.70
1000-9607-1000-52300-300 MSRS - Coach /Cheerleading	0.00	0.00	0.00	---	0.00	0.00	62.50
1000-9607-1000-52600-300 Unemployment - Coach /Cheerleading	8.82	8.82	0.00	0.00%	8.82	8.82	8.66
1000-9607-1000-52700-300 Workers Comp - Coach /Cheerleading	17.64	15.88	1.76	11.08%	17.64	15.89	15.60
1000-9607-1000-55000-300 Purchased Services	600.00	0.00	600.00	---	540.00	0.00	0.00
1000-9607-1000-56100-300 Supplies - Cheerleading	125.00	725.00	(600.00)	(82.76)%	0.00	2,175.00	0.00

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TOTAL 9607 SEC ATH /CHEERLEADING FALL	\$5,498.83	\$5,497.07	\$1.76	0.03%	\$5,313.84	\$6,947.06	\$4,643.46
9610 SEC ATH /CROSS COUNTRY							
1000-9610-1000-51500-300 Stipends - Coach /Cross Country	2,727.90	0.00	2,727.90	---	0.00	0.00	0.00
1000-9610-1000-53000-300 Contracted - Officials /Cross Country	250.00	250.00	0.00	0.00%	0.00	0.00	0.00
1000-9610-1000-58100-300 Dues - Cross Country	200.00	0.00	200.00	---	0.00	0.00	0.00
TOTAL 9610 SEC ATH /CROSS COUNTRY	\$3,177.90	\$250.00	\$2,927.90	1,171.16%	\$0.00	\$0.00	\$0.00
9612 SEC ATH /FIELD HOCKEY							
1000-9612-1000-51232-300 Stipends - Officials /Field Hockey	0.00	0.00	0.00	---	781.21	700.00	657.50
1000-9612-1000-51500-300 Stipends - Coach /Field Hockey	8,820.00	8,820.00	0.00	0.00%	8,820.00	8,820.00	8,680.00
1000-9612-1000-52200-300 Fica/Med - Coach /Field Hockey	127.90	323.20	(195.30)	(60.43)%	82.20	323.20	318.05
1000-9612-1000-52232-300 Fica/Med - Officials /Field Hockey	0.00	0.00	0.00	---	7.30	5.08	4.00
1000-9612-1000-52300-300 MSRS - Coach /Field Hockey	366.91	225.10	141.81	63.00%	225.10	225.10	187.50
1000-9612-1000-52600-300 Unemployment - Coach /Field Hockey	17.64	6.30	11.34	180.00%	0.00	0.00	0.00
1000-9612-1000-52632-300 Unemployment - Officials /Field Hockey	0.00	0.00	0.00	---	0.73	0.70	0.55
1000-9612-1000-52700-300 Workers Comp - Coach /Field Hockey	35.28	31.75	3.53	11.12%	35.30	31.75	31.25
1000-9612-1000-52732-300 Workers Comp - Officials /Field Hockey	0.00	0.00	0.00	---	3.09	2.50	2.34
1000-9612-1000-53000-300 Contracted - Officials /Field Hockey	3,400.00	3,400.00	0.00	0.00%	2,502.32	2,559.56	2,104.48
1000-9612-1000-53001-300 Contracted - Officials /JV Field Hockey	0.00	0.00	0.00	---	624.00	329.00	323.32
1000-9612-1000-53400-300 Prof Services - Me Sports Med/F Hockey	800.00	800.00	0.00	0.00%	847.12	523.52	656.76
1000-9612-1000-56100-300 Supplies - Field Hockey	2,457.00	2,508.31	(51.31)	(2.05)%	627.90	1,015.12	4,362.12
1000-9612-1000-57300-300 Equipment - Field Hockey	0.00	0.00	0.00	---	1,390.00	0.00	0.00
TOTAL 9612 SEC ATH /FIELD HOCKEY	\$16,024.73	\$16,114.66	\$(89.93)	(0.56)%	\$15,946.27	\$14,535.53	\$17,327.87
9613 SEC ATH /FOOTBALL							
1000-9613-1000-51232-300 Stipends - Officials /Football	0.00	0.00	0.00	---	1,320.33	1,624.18	1,358.73
1000-9613-1000-51500-300 Stipends - Coach /Football	15,750.00	15,750.00	0.00	0.00%	15,750.00	15,750.00	15,500.00
1000-9613-1000-52200-300 Fica/Med - Coach /Football	423.69	658.05	(234.36)	(35.61)%	166.18	658.05	647.63
1000-9613-1000-52232-300 Fica/Med - Officials /Football	0.00	0.00	0.00	---	63.51	65.25	49.29

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1000-9613-1000-52300-300 MSRS - Coach /Football	524.16	350.16	174.00	49.69%	500.21	350.16	291.63
1000-9613-1000-52600-300 Unemployment - Coach /Football	31.50	20.16	11.34	56.25%	13.85	20.15	19.85
1000-9613-1000-52632-300 Unemployment - Officials /Football	0.00	0.00	0.00	---	0.00	0.02	0.27
1000-9613-1000-52700-300 Workers Comp - Coach /Football	63.00	56.70	6.30	11.11%	62.98	56.71	55.79
1000-9613-1000-52732-300 Workers Comp - Officials /Football	0.00	0.00	0.00	---	4.64	5.40	4.36
1000-9613-1000-53000-300 Contracted - Officials /Football	4,000.00	4,000.00	0.00	0.00%	3,156.75	2,979.50	2,755.50
1000-9613-1000-53001-300 Contracted - Officials /JV Football	0.00	0.00	0.00	---	215.24	587.00	491.50
1000-9613-1000-53002-300 Contracted - Officials /FR Football	0.00	0.00	0.00	---	0.00	841.00	383.00
1000-9613-1000-53400-300 Prof Services - Me Sports Med/Football	825.00	825.00	0.00	0.00%	550.44	960.20	727.18
1000-9613-1000-54300-300 Equipment Repair /Maintenance	4,500.00	4,500.00	0.00	0.00%	0.00	4,014.15	8,450.40
1000-9613-1000-56100-300 Supplies - Football	4,500.00	5,509.99	(1,009.99)	(18.33)%	5,117.60	4,376.61	4,567.85
1000-9613-1000-58100-300 Dues - Football	250.00	0.00	250.00	---	0.00	0.00	0.00
TOTAL 9613 SEC ATH /FOOTBALL	\$30,867.35	\$31,670.06	\$(802.71)	(2.53)%	\$26,921.73	\$32,288.38	\$35,302.98
9615 SEC ATH /GOLF							
1000-9615-1000-51500-300 Stipends - Coach /Golf	4,410.00	3,780.00	630.00	16.67%	4,410.00	4,410.00	4,340.00
1000-9615-1000-52200-300 Fica/Med - Coach /Golf	337.37	289.17	48.20	16.67%	337.38	337.37	62.94
1000-9615-1000-52300-300 MSRS - Coach /Golf	0.00	0.00	0.00	---	0.00	0.00	145.82
1000-9615-1000-52600-300 Unemployment - Coach /Golf	8.82	7.56	1.26	16.67%	8.84	8.82	0.00
1000-9615-1000-52700-300 Workers Comp - Coach /Golf	17.64	13.61	4.03	29.61%	17.63	15.87	15.62
1000-9615-1000-56100-300 Supplies - Golf	250.00	250.00	0.00	0.00%	0.00	180.00	0.00
1000-9615-1000-58100-300 Dues - Golf	1,740.00	1,740.00	0.00	0.00%	300.00	1,240.00	1,275.00
TOTAL 9615 SEC ATH /GOLF	\$6,763.83	\$6,080.34	\$683.49	11.24%	\$5,073.85	\$6,192.06	\$5,839.38
9616 SEC ATH /B ICE HOCKEY							
1000-9616-1000-51500-300 Stipends - Coach /Ice Hockey	7,875.00	7,875.00	0.00	0.00%	6,741.00	7,875.00	7,750.00
1000-9616-1000-52200-300 Fica/Med - Coach /Ice Hockey	602.44	289.96	312.48	107.77%	515.67	289.96	285.36
1000-9616-1000-52300-300 MSRS - Coach /Ice Hockey	0.00	200.09	(200.09)	(100.00)%	0.00	200.08	166.66
1000-9616-1000-52600-300 Unemployment - Coach /Ice Hockey	15.75	15.75	0.00	0.00%	13.47	15.75	15.50
1000-9616-1000-52700-300 Workers Comp - Coach /Ice Hockey	31.50	28.35	3.15	11.11%	26.97	28.35	27.90

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1000-9616-1000-53000-300 Contracted - Officials /Ice Hockey	3,350.00	3,350.00	0.00	0.00%	1,489.52	1,808.42	2,055.40
1000-9616-1000-53001-300 Contracted - Officials /JV Ice Hockey	0.00	0.00	0.00	---	287.14	792.08	956.72
1000-9616-1000-53400-300 Prof Services - Me Sports Med/Ice Hockey	0.00	0.00	0.00	---	0.00	0.00	85.66
1000-9616-1000-54400-300 Rental - Ice	15,120.00	15,120.00	0.00	0.00%	13,830.00	12,530.00	14,000.00
1000-9616-1000-56100-300 Supplies - Ice Hockey	1,850.00	1,850.00	0.00	0.00%	0.00	1,569.00	1,849.99
1000-9616-1000-58100-300 Dues - Ice Hockey	350.00	350.00	0.00	0.00%	350.00	350.00	350.00
TOTAL 9616 SEC ATH /B ICE HOCKEY	\$29,194.69	\$29,079.15	\$115.54	0.40%	\$23,253.77	\$25,458.64	\$27,543.19
9618 SEC ATH /B LACROSSE							
1000-9618-1000-51232-300 Stipends - Officials /Boys Lacrosse	0.00	0.00	0.00	---	0.00	320.00	310.00
1000-9618-1000-51500-300 Stipends - Coach /Boys Lacrosse	6,930.00	6,930.00	0.00	0.00%	0.00	6,930.00	6,820.00
1000-9618-1000-52200-300 Fica/Med - Coach /Boys Lacrosse	256.73	256.73	0.00	0.00%	0.00	256.76	252.64
1000-9618-1000-52232-300 Fica/Med - Officials /Boys Lacrosse	0.00	0.00	0.00	---	0.00	4.62	4.44
1000-9618-1000-52300-300 MSRS - Coach /Boys Lacrosse	183.46	175.08	8.38	4.79%	0.00	175.08	145.84
1000-9618-1000-52600-300 Unemployment - Coach /Boys Lacrosse	13.86	13.86	0.00	0.00%	0.00	13.88	13.64
1000-9618-1000-52632-300 Unemployment - Officials /Boys Lacrosse	0.00	0.00	0.00	---	0.00	0.64	0.62
1000-9618-1000-52700-300 Workers Comp - Coach /Boys Lacrosse	27.72	24.95	2.77	11.10%	0.00	24.96	24.56
1000-9618-1000-52732-300 Workers Comp - Officials /Boys Lacrosse	0.00	0.00	0.00	---	0.00	10.32	9.68
1000-9618-1000-53000-300 Contracted - Officials /Boys Lacrosse	3,100.00	3,100.00	0.00	0.00%	0.00	1,418.96	2,265.60
1000-9618-1000-53001-300 Contracted - Officials /JV B Lacrosse	0.00	0.00	0.00	---	0.00	747.64	546.72
1000-9618-1000-53400-300 Prof Services - Me Sports Med/B Lacrosse	700.00	700.00	0.00	0.00%	0.00	560.90	629.28
1000-9618-1000-56100-300 Supplies - Boys Lacrosse	400.00	400.00	0.00	0.00%	0.00	386.25	357.36
TOTAL 9618 SEC ATH /B LACROSSE	\$11,611.77	\$11,600.62	\$11.15	0.10%	\$0.00	\$10,850.01	\$11,380.38
9621 SEC ATH /B SOCCER							
1000-9621-1000-51232-300 Stipends - Officials /Boys Soccer	0.00	0.00	0.00	---	492.05	568.92	300.00
1000-9621-1000-51500-300 Stipends - Coach /Boys Soccer	7,875.00	7,875.00	0.00	0.00%	7,875.00	7,875.00	7,750.00
1000-9621-1000-52200-300 Fica/Med - Coach /Boys Soccer	289.96	289.96	0.00	0.00%	289.96	289.96	112.36
1000-9621-1000-52232-300 Fica/Med - Officials /Boys Soccer	0.00	0.00	0.00	---	8.67	11.23	4.32
1000-9621-1000-52300-300 MSRS - Coach /Boys Soccer	209.66	200.09	9.57	4.78%	200.08	200.08	260.40

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1000-9621-1000-52600-300 Unemployment - Coach /Boys Soccer	14.23	7.53	6.70	88.98%	5.67	11.95	14.37
1000-9621-1000-52632-300 Unemployment - Officials /Boys Soccer	0.00	0.00	0.00	---	0.00	0.10	0.00
1000-9621-1000-52700-300 Workers Comp - Coach /Boys Soccer	31.50	28.35	3.15	11.11%	31.50	28.35	27.90
1000-9621-1000-52732-300 Workers Comp - Officials /Boys Soccer	0.00	0.00	0.00	---	1.93	2.04	1.03
1000-9621-1000-53000-300 Contracted - Officials /Boys Soccer	3,210.00	3,210.00	0.00	0.00%	2,460.84	1,614.00	1,827.56
1000-9621-1000-53001-300 Contracted - Officials /JV B Soccer	0.00	0.00	0.00	---	635.00	799.20	647.84
1000-9621-1000-53400-300 Prof Services - Me Sports Med/ B Soccer	750.00	750.00	0.00	0.00%	420.00	705.00	671.80
1000-9621-1000-56100-300 Supplies - Boys Soccer	1,336.30	1,123.80	212.50	18.91%	996.30	2,767.45	1,049.35
TOTAL 9621 SEC ATH /B SOCCER	\$13,716.65	\$13,484.73	\$231.92	1.72%	\$13,417.00	\$14,873.28	\$12,666.93
9622 SEC ATH /G SOCCER							
1000-9622-1000-51232-300 Stipends - Officials /Girls Soccer	0.00	0.00	0.00	---	394.55	295.00	516.34
1000-9622-1000-51500-300 Stipends - Coach /Girls Soccer	7,875.00	7,875.00	0.00	0.00%	7,875.00	7,875.00	7,750.00
1000-9622-1000-52200-300 Fica/Med - Coach /Girls Soccer	289.96	114.19	175.77	153.93%	289.96	114.20	419.86
1000-9622-1000-52232-300 Fica/Med - Officials /Girls Soccer	0.00	0.00	0.00	---	7.27	4.24	17.76
1000-9622-1000-52300-300 MSRS - Coach /Girls Soccer	209.66	200.09	9.57	4.78%	200.09	200.09	0.00
1000-9622-1000-52600-300 Unemployment - Coach /Girls Soccer	15.75	5.67	10.08	177.78%	5.67	5.68	15.48
1000-9622-1000-52632-300 Unemployment - Officials /Girls Soccer	0.00	0.00	0.00	---	0.00	0.00	0.34
1000-9622-1000-52700-300 Workers Comp - Coach /Girls Soccer	31.50	28.35	3.15	11.11%	31.50	28.34	27.89
1000-9622-1000-52732-300 Workers Comp - Officials /Girls Soccer	0.00	0.00	0.00	---	1.54	1.05	1.82
1000-9622-1000-53000-300 Contracted - Officials /Girls Soccer	3,210.00	3,210.00	0.00	0.00%	1,841.18	1,295.12	1,537.12
1000-9622-1000-53001-300 Contracted - Officials /JV G Soccer	0.00	0.00	0.00	---	379.24	717.28	589.16
1000-9622-1000-53400-300 Prof Services - Me Sports Med/G Soccer	750.00	750.00	0.00	0.00%	636.12	450.00	632.50
1000-9622-1000-56100-300 Supplies - Girls Soccer	1,374.40	2,668.90	(1,294.50)	(48.50)%	2,442.15	941.10	886.35
TOTAL 9622 SEC ATH /G SOCCER	\$13,756.27	\$14,852.20	\$(1,095.93)	(7.38)%	\$14,104.27	\$11,927.10	\$12,394.62
9624 SEC ATH /SOFTBALL							
1000-9624-1000-51232-300 Stipends - Officials /Softball	0.00	0.00	0.00	---	0.00	51.00	250.00
1000-9624-1000-51500-300 Stipends - Coach /Softball	7,875.00	5,040.00	2,835.00	56.25%	0.00	7,560.00	4,960.00
1000-9624-1000-52200-300 Fica/Med - Coach /Softball	602.44	385.56	216.88	56.25%	0.00	578.36	379.44

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1000-9624-1000-52232-300 Fica/Med - Officials /Softball	0.00	0.00	0.00	---	0.00	3.86	19.11
1000-9624-1000-52600-300 Unemployment - Coach /Softball	15.75	10.08	5.67	56.25%	0.00	10.08	9.92
1000-9624-1000-52700-300 Workers Comp - Coach /Softball	31.50	18.14	13.36	73.65%	0.00	27.24	17.84
1000-9624-1000-52732-300 Workers Comp - Officials /Softball	0.00	0.00	0.00	---	0.00	0.18	0.90
1000-9624-1000-53000-300 Contracted - Officials /Softball	2,600.00	2,600.00	0.00	0.00%	0.00	1,961.00	1,490.50
1000-9624-1000-53001-300 Contracted - Officials /JV Softball	0.00	0.00	0.00	---	0.00	441.00	187.00
1000-9624-1000-53400-300 Prof Services - Me Sports Med/Softball	600.00	600.00	0.00	0.00%	0.00	495.00	237.58
1000-9624-1000-56100-300 Supplies - Softball	1,204.00	1,204.00	0.00	0.00%	0.00	1,505.30	1,171.75
TOTAL 9624 SEC ATH /SOFTBALL	\$12,928.69	\$9,857.78	\$3,070.91	31.15%	\$0.00	\$12,633.02	\$8,724.04
9626 SEC ATH /SWIM							
1000-9626-1000-51500-300 Stipends - Coach /Swimming	4,410.00	4,410.00	0.00	0.00%	4,410.00	4,410.00	4,340.00
1000-9626-1000-52200-300 Fica/Med - Coach /Swimming	337.37	337.37	0.00	0.00%	337.35	337.35	332.03
1000-9626-1000-52600-300 Unemployment - Coach /Swimming	8.82	8.82	0.00	0.00%	8.80	8.80	8.69
1000-9626-1000-52700-300 Workers Comp - Coach /Swimming	17.64	15.88	1.76	11.08%	17.65	15.90	15.60
1000-9626-1000-53000-300 Contracted - Officials /Swimming	1,750.00	1,750.00	0.00	0.00%	1,277.76	1,396.24	1,329.56
1000-9626-1000-54400-300 Rental - Pool	7,213.00	7,213.00	0.00	0.00%	6,780.00	6,640.00	6,445.00
TOTAL 9626 SEC ATH /SWIM	\$13,736.83	\$13,735.07	\$1.76	0.01%	\$12,831.56	\$12,808.29	\$12,470.88
9628 SEC ATH /B TENNIS							
1000-9628-1000-51500-300 Stipends - Coach /Boys Tennis	2,520.00	2,520.00	0.00	0.00%	0.00	2,520.00	2,480.00
1000-9628-1000-52200-300 Fica/Med - Coach /Boys Tennis	36.54	36.54	0.00	0.00%	0.00	36.54	35.96
1000-9628-1000-52300-300 MSRS - Coach /Boys Tennis	104.83	100.04	4.79	4.79%	0.00	100.04	83.33
1000-9628-1000-52600-300 Unemployment - Coach /Boys Tennis	5.04	5.04	0.00	0.00%	0.00	5.04	4.96
1000-9628-1000-52700-300 Workers Comp - Coach /Boys Tennis	10.08	9.07	1.01	11.14%	0.00	9.07	8.93
1000-9628-1000-56100-300 Supplies - Boys Tennis	370.00	370.00	0.00	0.00%	0.00	354.00	350.35
TOTAL 9628 SEC ATH /B TENNIS	\$3,046.49	\$3,040.69	\$5.80	0.19%	\$0.00	\$3,024.69	\$2,963.53
9629 SEC ATH /G TENNIS							
1000-9629-1000-51500-300 Stipends - Coach /Girls Tennis	2,520.00	2,520.00	0.00	0.00%	0.00	2,520.00	2,480.00

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1000-9629-1000-52200-300 Fica/Med - Coach /Girls Tennis	36.54	36.54	0.00	0.00%	0.00	36.54	35.96
1000-9629-1000-52300-300 MSRS - Girls Tennis	104.83	100.04	4.79	4.79%	0.00	100.04	83.32
1000-9629-1000-52600-300 Unemployment - Coach /Girls Tennis	5.04	5.04	0.00	0.00%	0.00	0.00	0.00
1000-9629-1000-52700-300 Workers Comp - Coach /Girls Tennis	10.08	9.07	1.01	11.14%	0.00	9.08	8.92
1000-9629-1000-56100-300 Supplies - Girls Tennis	370.00	370.00	0.00	0.00%	0.00	354.00	260.39
TOTAL 9629 SEC ATH /G TENNIS	\$3,046.49	\$3,040.69	\$5.80	0.19%	\$0.00	\$3,019.66	\$2,868.59
9631 SEC ATH /SPRING TRACK							
1000-9631-1000-51232-300 Stipends - Officials /Track	0.00	0.00	0.00	---	0.00	165.00	120.00
1000-9631-1000-51500-300 Stipends - Coach /Track	7,875.00	7,875.00	0.00	0.00%	0.00	7,875.00	7,750.00
1000-9631-1000-52200-300 Fica/Med - Coach /Track	114.19	114.19	0.00	0.00%	0.00	114.20	112.40
1000-9631-1000-52232-300 Fica/Med - Officials /Track	0.00	0.00	0.00	---	0.00	2.22	3.90
1000-9631-1000-52300-300 MSRS - Coach /Track	327.60	312.64	14.96	4.79%	0.00	312.65	260.42
1000-9631-1000-52600-300 Unemployment - Coach /Track	15.75	15.75	0.00	0.00%	0.00	1.42	2.80
1000-9631-1000-52632-300 Unemployment - Officials /Track	0.00	0.00	0.00	---	0.00	0.11	0.14
1000-9631-1000-52700-300 Workers Comp - Coach /Track	31.50	28.35	3.15	11.11%	0.00	28.34	27.90
1000-9631-1000-52732-300 Workers Comp - Officials /Track	0.00	0.00	0.00	---	0.00	0.59	0.44
1000-9631-1000-53000-300 Contracted - Officials /Track	900.00	900.00	0.00	0.00%	0.00	525.00	525.00
1000-9631-1000-53400-300 Prof Services - Me Sports Med/Track	285.00	200.00	85.00	42.50%	0.00	105.00	90.00
1000-9631-1000-54300-300 Repairs - Track	150.00	150.00	0.00	0.00%	0.00	0.00	0.00
1000-9631-1000-56100-300 Supplies - Track	1,650.00	780.00	870.00	111.54%	0.00	732.92	2,151.75
TOTAL 9631 SEC ATH /SPRING TRACK	\$11,349.04	\$10,375.93	\$973.11	9.38%	\$0.00	\$9,862.45	\$11,044.75
9633 SEC ATH /WRESTLING							
1000-9633-1000-51232-300 Stipends - Officials /Wrestling	0.00	0.00	0.00	---	627.42	210.00	140.00
1000-9633-1000-51500-300 Stipends - Coach /Wrestling	4,410.00	4,410.00	0.00	0.00%	4,410.00	4,410.00	4,340.00
1000-9633-1000-52200-300 Fica/Med - Coach /Wrestling	63.95	63.95	0.00	0.00%	63.96	63.96	62.94
1000-9633-1000-52232-300 Fica/Med - Officials /Wrestling	0.00	0.00	0.00	---	33.43	6.12	2.01
1000-9633-1000-52300-300 MSRS - Coach /Wrestling	183.46	175.08	8.38	4.79%	175.08	175.08	145.82
1000-9633-1000-52600-300 Unemployment - Coach /Wrestling	8.82	8.82	0.00	0.00%	8.82	8.82	8.68

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1000-9633-1000-52632-300 Unemployment - Officials /Wrestling	0.00	0.00	0.00	---	0.12	0.42	0.28
1000-9633-1000-52700-300 Workers Comp - Coach /Wrestling	17.64	15.88	1.76	11.08%	17.64	15.88	15.62
1000-9633-1000-52732-300 Workers Comp - Officials /Wrestling	0.00	0.00	0.00	---	1.92	0.76	0.51
1000-9633-1000-53000-300 Contracted - Officials /Wrestling	2,000.00	2,000.00	0.00	0.00%	1,810.82	2,075.89	1,143.02
1000-9633-1000-53400-300 Prof Services - Me Sports Med/Wrestling	500.00	500.00	0.00	0.00%	330.00	465.00	285.00
1000-9633-1000-56100-300 Supplies - Wrestling	230.00	230.00	0.00	0.00%	204.30	216.35	190.95
TOTAL 9633 SEC ATH /WRESTLING	\$7,413.87	\$7,403.73	\$10.14	0.14%	\$7,683.51	\$7,648.28	\$6,334.83
9634 SEC ATH /G LACROSSE							
1000-9634-1000-51232-300 Stipends - Officials /Girls Lacrosse	0.00	0.00	0.00	---	0.00	150.00	175.00
1000-9634-1000-51500-300 Stipends - Coach /Girls Lacrosse	4,410.00	6,930.00	(2,520.00)	(36.36)%	0.00	4,410.00	4,761.60
1000-9634-1000-52200-300 Fica/Med - Coach /Girls Lacrosse	337.37	256.73	80.64	31.41%	0.00	63.96	69.05
1000-9634-1000-52232-300 Fica/Med - Officials /Lacrosse	0.00	0.00	0.00	---	0.00	2.16	2.53
1000-9634-1000-52300-300 MSRS - Coach /Girls Lacrosse	0.00	175.08	(175.08)	(100.00)%	0.00	175.08	159.99
1000-9634-1000-52600-300 Unemployment - Coach /Girls Lacrosse	8.82	13.86	(5.04)	(36.36)%	0.00	8.84	8.68
1000-9634-1000-52632-300 Unemployment - Officials /Girls Lacrosse	0.00	0.00	0.00	---	0.00	0.15	0.20
1000-9634-1000-52700-300 Workers Comp - Coach /Girls Lacrosse	17.64	24.95	(7.31)	(29.30)%	0.00	15.88	17.14
1000-9634-1000-52732-300 Workers Comp - Officials /Girls Lacrosse	0.00	0.00	0.00	---	0.00	4.86	5.45
1000-9634-1000-53000-300 Contracted - Officials /Girls Lacrosse	3,050.00	3,050.00	0.00	0.00%	0.00	1,267.60	1,414.28
1000-9634-1000-53400-300 Prof Services - Me Sports Med/G Lacrosse	700.00	700.00	0.00	0.00%	0.00	380.90	342.74
1000-9634-1000-56100-300 Supplies - Girls Lacrosse	280.00	400.00	(120.00)	(30.00)%	0.00	162.29	207.24
TOTAL 9634 SEC ATH /G LACROSSE	\$8,803.83	\$11,550.62	\$(2,746.79)	(23.78)%	\$0.00	\$6,641.72	\$7,163.90
9635 SEC ATH /VOLLEYBALL							
1000-9635-1000-51232-300 Stipends - Officials /Volleyball	0.00	0.00	0.00	---	480.00	479.46	0.00
1000-9635-1000-51500-300 Stipends - Coach /Volleyball	7,137.90	4,410.00	2,727.90	61.86%	4,410.00	4,410.00	4,340.00
1000-9635-1000-52200-300 Fica/Med - Coach /Volleyball	63.95	63.95	0.00	0.00%	63.96	63.96	62.94
1000-9635-1000-52232-300 Fica/Med - Officials /Volleyball	0.00	0.00	0.00	---	6.79	14.86	3.66
1000-9635-1000-52300-300 MSRS - Coach /Volleyball	183.46	175.08	8.38	4.79%	175.08	175.08	145.82
1000-9635-1000-52600-300 Unemployment - Coach /Volleyball	8.82	6.12	2.70	44.12%	0.00	0.00	0.00

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1000-9635-1000-52632-300 Unemployment - Officials /Volleyball	0.00	0.00	0.00	---	0.00	0.16	0.03
1000-9635-1000-52700-300 Workers Comp - Coach /Volleyball	17.64	15.88	1.76	11.08%	17.64	15.88	15.62
1000-9635-1000-52732-300 Workers Comp - Officials /Volleyball	0.00	0.00	0.00	---	1.92	1.64	0.96
1000-9635-1000-53000-300 Contracted - Officials /Volleyball	3,165.00	3,165.00	0.00	0.00%	1,326.92	1,227.00	1,332.28
1000-9635-1000-53001-300 Contracted - Officials /JV Volleyball	900.00	0.00	900.00	---	144.00	979.60	680.28
1000-9635-1000-53400-300 Prof Services - MeSports Med /Volleyball	675.00	675.00	0.00	0.00%	420.00	450.00	195.00
1000-9635-1000-56100-300 Supplies - Volleyball	585.00	385.00	200.00	51.95%	385.00	276.92	218.00
TOTAL 9635 SEC ATH /VOLLEYBALL	\$12,736.77	\$8,896.03	\$3,840.74	43.17%	\$7,431.31	\$8,094.56	\$6,994.59
9636 SEC ATH /G ICE HOCKEY							
1000-9636-1000-58900-300 Misc Exp - Girls Ice Hockey	6,300.00	6,000.00	300.00	5.00%	6,000.00	6,000.00	3,000.00
TOTAL 9636 SEC ATH /G ICE HOCKEY	\$6,300.00	\$6,000.00	\$300.00	5.00%	\$6,000.00	\$6,000.00	\$3,000.00
TOTAL 1000 INSTRUCTION							
1001 INSTRUCTION /1:1 TECHNOLOGY DEVICES	\$4,724,197.21	\$4,517,411.91	\$206,785.30	4.58%	\$3,207,705.57	\$4,200,260.35	\$4,172,886.93
1200 REGULAR SECONDARY INSTRUCTION							
1000-1200-1001-57340-300 Instructional Technology / 1:1 Devices	62,050.00	0.00	62,050.00	---	0.00	0.00	0.00
TOTAL 1200 REGULAR SECONDARY INSTRUCTION	\$62,050.00	\$0.00	\$62,050.00	---	\$0.00	\$0.00	\$0.00
TOTAL 1001 INSTRUCTION /1:1 TECHNOLOGY DEVICES							
\$62,050.00	\$0.00	\$62,050.00	---	\$0.00	\$0.00	\$0.00	
2120 GUIDANCE SERVICES							
0000 OVERHEAD							
1000-0000-2120-51010-300 Salaries - Professional /Guidance	126,797.60	122,784.60	4,013.00	3.27%	88,668.14	112,538.31	107,242.00
1000-0000-2120-51180-300 Salaries - Secretaries /Guidance	64,370.32	61,560.40	2,809.92	4.56%	44,609.13	61,057.89	54,644.28
1000-0000-2120-51500-300 Stipends - Guidance	5,000.00	2,500.00	2,500.00	100.00%	3,626.92	2,500.00	2,403.84
1000-0000-2120-52110-300 Health Ins. - Professional /Guidance	33,076.32	29,532.48	3,543.84	12.00%	22,149.36	29,532.48	27,835.20
1000-0000-2120-52111-300 Dental Ins. - Professional /Guidance	1,008.00	933.36	74.64	8.00%	686.88	889.20	876.51
1000-0000-2120-52180-300 Health Ins. - Secretaries /Guidance	33,076.44	29,532.60	3,543.84	12.00%	22,149.45	28,485.35	22,910.72
1000-0000-2120-52181-300 Dental Ins. - Secretaries /Guidance	180.00	180.00	0.00	0.00%	135.00	180.02	210.14

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1000-0000-2120-52200-300 Fica/Med - Stipend /Dept Head	72.50	36.25	36.25	100.00%	52.51	36.14	34.53
1000-0000-2120-52210-300 Fica/Med - Professionals /Guidance	1,838.57	1,780.38	58.19	3.27%	1,123.88	1,402.02	1,362.16
1000-0000-2120-52280-300 Fica/Med - Secretaries /Guidance	4,924.34	4,709.37	214.97	4.56%	2,760.85	3,868.77	3,658.75
1000-0000-2120-52300-300 MSRS - Stipends /Guidance	208.00	99.25	108.75	109.57%	143.85	99.06	80.75
1000-0000-2120-52310-300 MSRS - Professional /Guidance	5,274.78	4,874.55	400.23	8.21%	3,520.25	4,467.85	3,603.31
1000-0000-2120-52600-300 Unemployment - Stipend /Dept Head	10.00	5.00	5.00	100.00%	1.24	0.65	0.70
1000-0000-2120-52610-300 Unemployment - Professionals /Guidance	48.60	48.00	0.60	1.25%	44.30	47.46	49.63
1000-0000-2120-52680-300 Unemployment - Secretaries /Guidance	48.50	48.50	0.00	0.00%	23.91	62.50	46.79
1000-0000-2120-52700-300 Workers Comp - Stipend /Dept Head	20.00	9.00	11.00	122.22%	14.42	9.10	8.75
1000-0000-2120-52710-300 Workers Comp - Professional /Guidance	507.19	442.02	65.17	14.74%	354.61	405.16	391.35
1000-0000-2120-52780-300 Workers Comp - Secretaries /Guidance	257.48	221.62	35.86	16.18%	178.10	219.72	196.81
1000-0000-2120-52810-300 Cash In Lieu - Professional /Guidance	0.00	0.00	0.00	---	0.00	0.00	1,468.52
1000-0000-2120-53301-300 Conferences/P Dev - Guidance	600.00	600.00	0.00	0.00%	505.00	505.00	445.00
1000-0000-2120-54330-300 Software - Guidance	2,551.00	2,551.00	0.00	0.00%	2,550.50	2,550.50	562.50
1000-0000-2120-56000-300 Supplies - Guidance	2,324.78	2,879.98	(555.20)	(19.28)%	1,502.62	1,435.51	1,650.60
1000-0000-2120-58100-300 Dues - Professional /Guidance	70.00	70.00	0.00	0.00%	0.00	60.00	60.00
TOTAL 0000 OVERHEAD	\$282,264.42	\$265,398.36	\$16,866.06	6.35%	\$194,800.92	\$250,352.69	\$229,742.84
TOTAL 2120 GUIDANCE SERVICES	\$282,264.42	\$265,398.36	\$16,866.06	6.35%	\$194,800.92	\$250,352.69	\$229,742.84
2121 STUDENT COUNSELING SERVICES							
0000 OVERHEAD							
1000-0000-2121-51010-300 Salaries - Social Worker (9-12)	48,350.00	46,021.00	2,329.00	5.06%	33,225.18	43,525.10	33,842.36
1000-0000-2121-52110-300 Health Ins - Social Worker (9-12)	10,470.12	9,348.36	1,121.76	12.00%	7,011.27	4,674.18	0.00
1000-0000-2121-52111-300 Dental Ins - Social Worker (9-12)	504.00	466.68	37.32	8.00%	343.35	444.48	341.03
1000-0000-2121-52210-300 Fica/Med - Social Worker (9-12)	701.08	667.30	33.78	5.06%	481.83	693.33	472.21
1000-0000-2121-52310-300 MSRS - Social Worker	2,011.36	1,827.03	184.33	10.09%	1,319.03	1,727.95	1,137.15
1000-0000-2121-52610-300 Unemployment - Social Worker (9-12)	24.00	24.00	0.00	0.00%	21.24	24.02	45.39
1000-0000-2121-52710-300 Workers Comp - Social Worker (9-12)	193.40	165.68	27.72	16.73%	132.92	173.02	121.80
1000-0000-2121-52810-300 Cash In Lieu - Professionals	0.00	0.00	0.00	---	0.00	4,539.87	0.00

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TOTAL 0000 OVERHEAD	\$62,253.96	\$58,520.05	\$3,733.91	6.38%	\$42,534.82	\$55,801.95	\$35,959.94
TOTAL 2121 STUDENT COUNSELING SERVICES	\$62,253.96	\$58,520.05	\$3,733.91	6.38%	\$42,534.82	\$55,801.95	\$35,959.94
2150 SPEECH & LANGUAGE							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2150-51010-300 Salaries - Speech Pathology (9-12)	20,854.60	12,667.87	8,186.73	64.63%	12,931.85	10,837.71	6,123.62
1000-2800-2150-52110-300 Health Ins - Speech Pathology (9-12)	7,372.65	4,188.03	3,184.62	76.04%	4,537.49	3,645.80	881.16
1000-2800-2150-52111-300 Dental Ins - Speech Pathology (9-12)	0.00	0.00	0.00	---	0.00	7.40	42.96
1000-2800-2150-52210-300 Fica/Med - Speech Pathology (9-12)	302.39	183.68	118.71	64.63%	161.90	135.53	88.80
1000-2800-2150-52310-300 MSRS - Speech Pathology (9-12)	867.55	502.91	364.64	72.51%	513.40	430.19	205.79
1000-2800-2150-52610-300 Unemployment - Speech Pathology (9-12)	8.80	5.60	3.20	57.14%	7.95	11.22	2.39
1000-2800-2150-52710-300 Workers Comp - Speech Pathology (9-12)	83.42	45.60	37.82	82.94%	51.76	38.96	22.02
1000-2800-2150-53440-300 SpEd Prof Srvs /Speech Path	0.00	0.00	0.00	---	0.00	189.06	2,429.66
1000-2800-2150-55800-300 Mileage/District - Speech Path (9-12)	249.00	100.00	149.00	149.00%	0.00	0.00	0.00
1000-2800-2150-56000-300 Supplies - Speech Pathology (9-12)	305.00	0.00	305.00	---	0.00	0.00	0.00
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$30,043.41	\$17,693.69	\$12,349.72	69.80%	\$18,204.35	\$15,295.87	\$9,796.40
TOTAL 2150 SPEECH & LANGUAGE	\$30,043.41	\$17,693.69	\$12,349.72	69.80%	\$18,204.35	\$15,295.87	\$9,796.40
2160 STUDENT OCCUPATIONAL THERAPY							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2160-51010-300 Salaries - Occupational Therapist	5,597.59	5,206.52	391.07	7.51%	3,523.79	1,324.71	0.00
1000-2800-2160-52110-300 Health Ins - Occupational Therapist	1,102.13	598.30	503.83	84.21%	701.73	199.20	0.00
1000-2800-2160-52111-300 Dental Ins - Occupational Therapist	33.63	29.87	3.76	12.59%	22.66	9.48	0.00
1000-2800-2160-52210-300 Fica/Med - Occupational Therapist	81.16	75.49	5.67	7.51%	44.35	18.45	0.00
1000-2800-2160-52310-300 MSRS - Occupational Therapist	232.86	206.70	26.16	12.66%	139.74	52.56	0.00
1000-2800-2160-52610-300 Unemployment - Occupational Therapist	3.60	3.52	0.08	2.27%	2.16	0.79	0.00
1000-2800-2160-52710-300 Workers Comp - Occupational Therapist	22.39	18.75	3.64	19.41%	14.04	4.77	0.00
1000-2800-2160-53440-300 SpEd Prof Serv /Occupational Therapy	0.00	0.00	0.00	---	0.00	0.00	61.45
1000-2800-2160-56100-300 Supplies - Occupational Therapy	79.90	205.00	(125.10)	(61.02)%	216.60	0.00	0.00

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TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$7,153.26	\$6,344.15	\$809.11	12.75%	\$4,665.07	\$1,609.96	\$61.45
TOTAL 2160 STUDENT OCCUPATIONAL THERAPY	\$7,153.26	\$6,344.15	\$809.11	12.75%	\$4,665.07	\$1,609.96	\$61.45
2180 STUDENT PHYSICAL THERAPY SERVICES							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2180-51010-300 Salaries - Physical Therapy	3,900.00	3,900.00	0.00	0.00%	975.00	780.00	525.00
1000-2800-2180-52210-300 Fica/Med - Physical Therapy	56.55	56.55	0.00	0.00%	14.12	11.29	7.60
1000-2800-2180-52310-300 MSRS - Physical Therapy	162.24	154.83	7.41	4.79%	38.70	30.96	83.76
1000-2800-2180-52610-300 Unemployment - Physical Therapy	2.40	2.40	0.00	0.00%	1.23	0.72	0.20
1000-2800-2180-52710-300 Workers Comp - Physical Therapy	15.60	14.04	1.56	11.11%	3.90	2.80	1.89
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$4,136.79	\$4,127.82	\$8.97	0.22%	\$1,032.95	\$825.77	\$618.45
TOTAL 2180 STUDENT PHYSICAL THERAPY SERVICES	\$4,136.79	\$4,127.82	\$8.97	0.22%	\$1,032.95	\$825.77	\$618.45
2190 OTHER SUPPORT SERVICES - STUDENT							
1000 REGULAR ELEMENTARY/SECONDARY INSTRUCTION							
1000-1000-2190-51050-300 Salaries - Admin /504	0.00	28,492.40	(28,492.40)	(100.00)%	0.00	27,717.18	28,237.18
1000-1000-2190-52150-300 Health Ins - Admin /504	0.00	0.00	0.00	---	0.00	0.00	5,559.67
1000-1000-2190-52151-300 Dental Ins - Admin /504	0.00	0.00	0.00	---	0.00	0.00	185.76
1000-1000-2190-52250-300 Fica/Med - Admin /504	0.00	413.14	(413.14)	(100.00)%	0.00	359.85	372.36
1000-1000-2190-52350-300 MSRS - Admin Dir /504	0.00	1,131.15	(1,131.15)	(100.00)%	0.00	1,100.21	948.62
1000-1000-2190-52650-300 Unemployment - Admin /504	0.00	9.60	(9.60)	(100.00)%	0.00	9.61	9.61
1000-1000-2190-52750-300 Workers Comp - Admin Dir /504	0.00	102.57	(102.57)	(100.00)%	0.00	99.84	101.66
1000-1000-2190-53400-300 Professional Services - 504	0.00	0.00	0.00	---	0.00	500.00	0.00
1000-1000-2190-54300-300 Contracted - 504 Services	1,336.00	0.00	1,336.00	---	1,000.00	525.00	0.00
1000-1000-2190-56100-300 Supplies - 504 Services	650.00	500.00	150.00	30.00%	270.97	0.00	182.40
TOTAL 1000 REGULAR ELEMENTARY/SECONDARY INSTRUCT	\$1,986.00	\$30,648.86	\$(28,662.86)	(93.52)%	\$1,270.97	\$30,311.69	\$35,597.26
TOTAL 2190 OTHER SUPPORT SERVICES - STUDENT	\$1,986.00	\$30,648.86	\$(28,662.86)	(93.52)%	\$1,270.97	\$30,311.69	\$35,597.26

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2213 PROFESSIONAL DEV/STAFF TRAINING							
0000 OVERHEAD							
1000-0000-2213-51501-300 Stipends - PLCSS	5,000.00	4,750.00	250.00	5.26%	1,436.92	3,159.21	3,314.99
1000-0000-2213-52201-300 Fica/Med - Stipends /PLCSS	32.63	32.63	0.00	0.00%	11.37	24.48	32.05
1000-0000-2213-52301-300 MSRS - Stipends /PLCSS	93.60	89.44	4.16	4.65%	47.06	125.29	111.28
1000-0000-2213-52510-300 Tuition - Regular Instruction hs /Prof	20,000.00	20,000.00	0.00	0.00%	5,857.00	3,397.01	4,976.67
1000-0000-2213-52520-300 Tuition - Regular Instruction hs/ed tech	0.00	0.00	0.00	---	0.00	1,287.00	0.00
1000-0000-2213-52601-300 Unemployment - Stipends /PLCSS	4.50	4.50	0.00	0.00%	0.99	0.73	0.44
1000-0000-2213-52701-300 Workers Comp - Stipends /PLCSS	9.00	8.10	0.90	11.11%	5.77	11.37	11.92
1000-0000-2213-55810-300 Mileage/Travel - Professional Dev	0.00	0.00	0.00	---	54.50	0.00	0.00
1000-0000-2213-56001-300 Supplies - PLCSS	350.00	350.00	0.00	0.00%	0.00	0.00	0.00
TOTAL 0000 OVERHEAD	\$25,489.73	\$25,234.67	\$255.06	1.01%	\$7,413.61	\$8,005.09	\$8,447.35
TOTAL 2213 PROFESSIONAL DEV/STAFF TRAINING	\$25,489.73	\$25,234.67	\$255.06	1.01%	\$7,413.61	\$8,005.09	\$8,447.35
2220 LIBRARY & EDUCATIONAL MEDIA							
0000 OVERHEAD							
1000-0000-2220-51010-300 Salaries - Professional /Library & Media	68,762.00	65,117.70	3,644.30	5.60%	44,016.20	39,625.61	38,928.14
1000-0000-2220-51020-300 Salaries - Library Aide	24,133.76	23,445.80	687.96	2.93%	17,375.45	23,108.88	22,785.60
1000-0000-2220-52110-300 Health Ins. - Professional	10,470.12	14,584.72	(4,114.60)	(28.21)%	6,388.05	5,609.76	5,286.86
1000-0000-2220-52111-300 Dental Ins. - Professional	504.00	513.35	(9.35)	(1.82)%	312.83	266.73	257.88
1000-0000-2220-52120-300 Health Ins. - Library Aide	16,518.60	14,748.72	1,769.88	12.00%	11,061.54	14,748.72	14,907.28
1000-0000-2220-52210-300 Fica/Med - Professional /Library & Media	997.05	944.21	52.84	5.60%	636.84	565.87	557.54
1000-0000-2220-52220-300 Fica/Med - Library Aide HS	349.94	339.97	9.97	2.93%	187.01	244.59	239.06
1000-0000-2220-52310-300 MSRS - Professional /Library & Media	2,860.50	2,585.16	275.34	10.65%	1,747.52	1,573.30	1,307.99
1000-0000-2220-52320-300 MSRS - Library Aides	1,003.96	930.80	73.16	7.86%	689.80	917.33	765.56
1000-0000-2220-52510-300 Tuition Reimb - Professionals	0.00	0.00	0.00	---	834.00	2,827.51	0.00
1000-0000-2220-52520-300 Tuition Reimb - Library Aide	0.00	0.00	0.00	---	2,245.00	0.00	0.00
1000-0000-2220-52610-300 Unemployment - Professional	24.40	26.40	(2.00)	(7.58)%	24.00	14.29	14.41
1000-0000-2220-52620-300 Unemployment - Library Aide	24.70	24.70	0.00	0.00%	15.51	23.65	25.46

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1000-0000-2220-52710-300 Workers Comp - Professional	275.05	234.42	40.63	17.33%	176.06	142.67	140.07
1000-0000-2220-52720-300 Workers Comp - Library Aide	96.54	84.40	12.14	14.38%	69.47	83.22	82.02
1000-0000-2220-54330-300 Software Maintenance - Library	1,376.00	1,376.00	0.00	0.00%	1,376.00	1,348.50	1,348.50
1000-0000-2220-55350-300 Classroom/Library Internet Subscriptions	3,822.95	3,809.00	13.95	0.37%	3,742.00	1,599.46	1,602.52
1000-0000-2220-55800-300 District Travel /Mileage - Library	200.00	200.00	0.00	0.00%	13.73	0.00	0.00
1000-0000-2220-56000-300 Supplies - Library	1,170.30	1,809.44	(639.14)	(35.32)%	1,817.96	348.57	502.31
1000-0000-2220-56400-300 Books & Periodicals - Library	5,337.01	5,517.46	(180.45)	(3.27)%	4,035.85	5,234.71	3,073.88
1000-0000-2220-58101-300 Dues /Memberships	292.00	286.00	6.00	2.10%	286.00	286.00	35.00
TOTAL 0000 OVERHEAD	\$138,218.88	\$136,578.25	\$1,640.63	1.20%	\$97,050.82	\$98,569.37	\$91,860.08
TOTAL 2220 LIBRARY & EDUCATIONAL MEDIA	\$138,218.88	\$136,578.25	\$1,640.63	1.20%	\$97,050.82	\$98,569.37	\$91,860.08
2230 INSTRUCTIONAL TECHNOLOGY							
0000 OVERHEAD							
1000-0000-2230-51180-300 Salaries - Technician /Inst Technology	48,629.00	47,063.00	1,566.00	3.33%	34,598.41	47,288.96	46,117.22
1000-0000-2230-52180-300 Health Ins - Technician /Inst Technology	10,470.12	0.00	10,470.12	---	0.00	4,674.18	8,811.12
1000-0000-2230-52181-300 Dental Ins - Technician /Inst Technology	528.00	503.28	24.72	4.91%	359.46	479.28	464.52
1000-0000-2230-52280-300 Fica/Med - Technician /Inst Technology	3,720.12	3,600.32	119.80	3.33%	2,885.19	3,796.32	3,528.00
1000-0000-2230-52680-300 Unemployment - Technician /Inst Technolo	24.85	24.00	0.85	3.54%	23.16	25.12	23.99
1000-0000-2230-52780-300 Workers Comp - Technician /Inst Technolo	194.52	169.43	25.09	14.81%	150.88	178.03	165.99
1000-0000-2230-52880-300 Cash In Lieu - Tech Techn.	0.00	4,680.00	(4,680.00)	(100.00)%	3,116.12	2,337.12	0.00
1000-0000-2230-54320-300 Repairs /Inst Technology	0.00	0.00	0.00	---	0.00	0.00	250.00
1000-0000-2230-54330-300 License Agreements - Software	0.00	13,329.45	(13,329.45)	(100.00)%	0.00	0.00	0.00
1000-0000-2230-54430-300 Lease /Purchase - Inst Technology	0.00	174,762.00	(174,762.00)	(100.00)%	0.00	279.88	187,334.16
1000-0000-2230-55330-300 Communications /ATM	628.00	628.00	0.00	0.00%	0.00	999.81	953.80
1000-0000-2230-56500-300 Supplies /Inst Technology	82,800.00	23,154.00	59,646.00	257.61%	17,222.82	14,567.70	17,881.96
1000-0000-2230-57340-300 Equipment (Hardware) - Inst Technology	0.00	0.00	0.00	---	174,757.15	1,300.00	5,399.00
1000-0000-2230-57350-300 Equipment (Software) - Inst Technology	1,000.00	9,520.00	(8,520.00)	(89.50)%	8,184.00	0.00	1,670.00
TOTAL 0000 OVERHEAD	\$147,994.61	\$277,433.48	\$(129,438.87)	(46.66)%	\$241,297.19	\$75,926.40	\$272,599.76

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TOTAL 2230 INSTRUCTIONAL TECHNOLOGY	\$147,994.61	\$277,433.48	\$(129,438.87)	(46.66)%	\$241,297.19	\$75,926.40	\$272,599.76
2231 INSTRUCTION - VIDEO PRODUCTION							
0000 OVERHEAD							
1000-0000-2231-56500-300 Supplies - Video Production	3,239.85	3,239.85	0.00	0.00%	0.00	0.00	0.00
TOTAL 0000 OVERHEAD	\$3,239.85	\$3,239.85	\$0.00	0.00%	\$0.00	\$0.00	\$0.00
TOTAL 2231 INSTRUCTION - VIDEO PRODUCTION	\$3,239.85	\$3,239.85	\$0.00	0.00%	\$0.00	\$0.00	\$0.00
2240 ACADEMIC STUDENT ASSESSMENT							
0000 OVERHEAD							
1000-0000-2240-54459-300 Facilities Rental - Assessment Testing	1,000.00	1,000.00	0.00	0.00%	0.00	0.00	500.00
TOTAL 0000 OVERHEAD	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	\$0.00	\$500.00
TOTAL 2240 ACADEMIC STUDENT ASSESSMENT	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	\$0.00	\$500.00
2330 SPECIAL SERVICES ADMINISTRATION							
2500 SPECIAL EDUCATION - ADMINISTRATION							
1000-2500-2330-53301-300 SpEd Conferences /Prof Dev 9-12	0.00	0.00	0.00	---	75.00	0.00	0.00
1000-2500-2330-53440-300 SpEd Prof Srvc /Behaviorial Day Treatmnt	0.00	0.00	0.00	---	5,254.23	10,599.54	27,437.17
TOTAL 2500 SPECIAL EDUCATION - ADMINISTRATION	\$0.00	\$0.00	\$0.00	---	\$5,329.23	\$10,599.54	\$27,437.17
4900 SPECIAL PROGRAMS - REACH							
1000-4900-2330-51040-300 Salaries - Admin /REACH	0.00	0.00	0.00	---	0.00	206.40	3,407.38
1000-4900-2330-52240-300 Fica/Med - Admin /REACH	0.00	0.00	0.00	---	0.00	2.98	49.22
1000-4900-2330-52340-300 MSRS - Admin /REACH	0.00	0.00	0.00	---	0.00	8.18	114.22
1000-4900-2330-52640-300 Unemployment - Admin/REACH	0.00	0.00	0.00	---	0.00	0.00	0.95
1000-4900-2330-52740-300 Workers Comp - Admin/REACH	0.00	0.00	0.00	---	0.00	0.74	12.18
TOTAL 4900 SPECIAL PROGRAMS - REACH	\$0.00	\$0.00	\$0.00	---	\$0.00	\$218.30	\$3,583.95
9600 SEC ATH /ATHLETICS							

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1000-9600-2330-51010-300 Salaries - Athletic Director	53,247.58	42,000.00	11,247.58	26.78%	25,200.53	51,943.94	47,847.02
1000-9600-2330-52110-300 Heath Ins - Athletic Director	8,690.52	12,822.24	(4,131.72)	(32.22)%	3,448.76	5,609.04	5,287.21
1000-9600-2330-52111-300 Dental Ins - Athletic Director	353.76	503.28	(149.52)	(29.71)%	142.73	287.52	278.76
1000-9600-2330-52210-300 Fica/Med - Athletic Director	772.09	609.00	163.09	26.78%	354.16	753.20	689.72
1000-9600-2330-52310-300 MSRS - Athletic Director	2,215.10	1,667.38	547.72	32.85%	984.39	2,062.20	1,607.84
1000-9600-2330-52610-300 Unemployment - Athletic Director	16.08	24.00	(7.92)	(33.00)%	20.45	14.41	14.41
1000-9600-2330-52710-300 Workers Comp - Athletic Director	212.99	151.20	61.79	40.87%	100.84	186.93	172.38
1000-9600-2330-53301-300 Conferences/Professional Dev - Athletics	0.00	0.00	0.00	---	80.00	0.00	209.00
1000-9600-2330-55321-300 Cell Phone - Athletic Director	300.00	600.00	(300.00)	(50.00)%	300.00	600.00	600.00
1000-9600-2330-56000-300 Supplies - Athletic Office	75.77	0.00	75.77	---	0.00	0.00	0.00
TOTAL 9600 SEC ATH /ATHLETICS	\$65,883.89	\$58,377.10	\$7,506.79	12.86%	\$30,631.86	\$61,457.24	\$56,706.34
TOTAL 2330 SPECIAL SERVICES ADMINISTRATION	\$65,883.89	\$58,377.10	\$7,506.79	12.86%	\$35,961.09	\$72,275.08	\$87,727.46
2400 SUPPORT SERVICES							
0000 OVERHEAD							
1000-0000-2400-55300-300 School Messenger	1,857.00	1,671.30	185.70	11.11%	1,671.30	1,671.30	882.72
TOTAL 0000 OVERHEAD	\$1,857.00	\$1,671.30	\$185.70	11.11%	\$1,671.30	\$1,671.30	\$882.72
TOTAL 2400 SUPPORT SERVICES	\$1,857.00	\$1,671.30	\$185.70	11.11%	\$1,671.30	\$1,671.30	\$882.72
2410 OFFICE OF THE PRINCIPAL							
0000 OVERHEAD							
1000-0000-2410-51010-300 Salaries - Professional/Detention	5,000.00	5,000.00	0.00	0.00%	2,593.65	4,523.40	4,411.29
1000-0000-2410-51040-300 Salaries - Principal	108,907.00	105,942.00	2,965.00	2.80%	77,419.14	103,694.00	101,614.00
1000-0000-2410-51050-300 Salaries - Asst. Principal	180,818.00	175,498.00	5,320.00	3.03%	125,439.63	122,606.43	117,974.98
1000-0000-2410-51180-300 Salaries - Secretary	65,444.72	63,517.60	1,927.12	3.03%	46,185.97	62,647.00	71,153.58
1000-0000-2410-51181-300 Salaries - Retirement /Secretary	4,555.20	900.00	3,655.20	406.13%	0.00	0.00	0.00
1000-0000-2410-51232-300 Salaries - Secretary /Subs	0.00	0.00	0.00	---	0.00	575.00	0.00
1000-0000-2410-52140-300 Health Ins - Administrator	20,105.40	17,951.28	2,154.12	12.00%	9,747.58	12,642.88	11,916.32
1000-0000-2410-52141-300 Dental Ins - Administrator	528.00	503.28	24.72	4.91%	359.46	479.28	464.52

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1000-0000-2410-52150-300 Health Ins - Asst. Principal	20,940.24	18,696.72	2,243.52	12.00%	7,011.27	13,087.68	12,335.03
1000-0000-2410-52151-300 Dental Ins - Asst. Principal	1,056.00	1,006.56	49.44	4.91%	639.04	671.04	650.28
1000-0000-2410-52180-300 Health Ins - Secretary	24,831.00	22,170.60	2,660.40	12.00%	16,627.95	22,170.60	23,716.36
1000-0000-2410-52181-300 Dental Ins - Secretary	360.00	360.00	0.00	0.00%	270.00	360.00	360.24
1000-0000-2410-52210-300 Fica/Med - Professionals/Detention	0.00	0.00	0.00	---	37.14	64.25	63.33
1000-0000-2410-52232-300 Fica/Med - Substitute /Secretary	0.00	0.00	0.00	---	0.00	44.00	0.00
1000-0000-2410-52240-300 Fica/Med - Principal	1,579.15	1,536.16	42.99	2.80%	1,067.56	1,428.33	1,399.38
1000-0000-2410-52250-300 Fica/Med - Asst Principal	2,621.87	2,544.72	77.15	3.03%	1,852.72	1,777.60	1,707.78
1000-0000-2410-52280-300 Fica/Med - Secretary	5,006.53	4,859.10	147.43	3.03%	3,472.41	4,747.13	5,307.48
1000-0000-2410-52310-300 MSRS - Professional /Detention	0.00	0.00	0.00	---	102.95	179.50	148.09
1000-0000-2410-52340-300 MSRS - Principal	4,530.53	4,205.90	324.63	7.72%	3,073.66	4,089.48	3,397.16
1000-0000-2410-52350-300 MSRS - Asst. Principal	7,522.02	6,967.28	554.74	7.96%	4,979.98	4,867.46	3,963.84
1000-0000-2410-52540-300 Tuition Reimb - Principal	0.00	0.00	0.00	---	0.00	0.00	1,045.00
1000-0000-2410-52610-300 Unemployment - Professionals/Detention	0.00	0.00	0.00	---	2.76	1.62	1.82
1000-0000-2410-52632-300 Unemployment - Substitute /Secretary	0.00	0.00	0.00	---	0.00	1.16	0.00
1000-0000-2410-52640-300 Unemployment - Principal	24.00	24.00	0.00	0.00%	22.88	22.61	24.01
1000-0000-2410-52650-300 Unemployment - Asst Principal	48.00	48.00	0.00	0.00%	72.02	33.60	33.60
1000-0000-2410-52680-300 Unemployment - Secretary	49.10	49.00	0.10	0.20%	27.29	49.94	63.90
1000-0000-2410-52710-300 Workers Comp - Professionals/Detention	0.00	0.00	0.00	---	10.38	16.30	15.85
1000-0000-2410-52732-300 Workers Comp - Substitute /Secretary	0.00	0.00	0.00	---	0.00	2.08	0.00
1000-0000-2410-52740-300 Workers Comp - Principal	435.63	381.39	54.24	14.22%	309.70	373.24	365.83
1000-0000-2410-52750-300 Workers Comp - Asst Principal	723.28	631.79	91.49	14.48%	511.17	441.30	424.84
1000-0000-2410-52780-300 Workers Comp - Secretary	261.78	228.66	33.12	14.48%	184.42	225.34	256.08
1000-0000-2410-52850-300 Cash In Lieu - Asst Principal	0.00	0.00	0.00	---	2,337.12	0.00	0.00
1000-0000-2410-53301-300 Conferences /P Dev - Office	400.00	400.00	0.00	0.00%	1,164.00	355.67	250.00
1000-0000-2410-54330-300 Maintenance/Software - PowerSchool	4,750.00	4,580.60	169.40	3.70%	4,580.60	4,425.85	3,840.00
1000-0000-2410-54390-300 Contracted Services - Office	750.00	750.00	0.00	0.00%	200.00	100.00	100.00
1000-0000-2410-55000-300 Purchased Services - Office	100.00	0.00	100.00	---	0.00	0.00	0.00
1000-0000-2410-55310-300 Postage	5,500.00	6,225.00	(725.00)	(11.65)%	0.00	3,829.07	5,176.36
1000-0000-2410-55321-300 Cell Phone - Administrator	900.00	900.00	0.00	0.00%	400.00	550.00	600.00

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1000-0000-2410-55800-300 Mileage/District - Administrator	200.00	200.00	0.00	0.00%	0.00	0.00	145.80
1000-0000-2410-55810-300 Mileage/Travel - Professional Dev	0.00	0.00	0.00	---	0.00	112.35	0.00
1000-0000-2410-56000-300 Supplies - Office	3,421.74	2,890.51	531.23	18.38%	2,983.71	2,777.10	2,421.23
1000-0000-2410-56410-300 Professional Books - Office	0.00	0.00	0.00	---	157.35	0.00	0.00
1000-0000-2410-58100-300 Dues - Administrator	1,680.00	1,680.00	0.00	0.00%	1,528.00	1,408.00	1,408.00
1000-0000-2410-58101-300 Dues - High School	1,960.00	1,400.00	560.00	40.00%	1,236.00	1,238.00	1,272.00
TOTAL 0000 OVERHEAD	\$475,009.19	\$452,048.15	\$22,961.04	5.08%	\$316,607.51	\$376,618.29	\$378,027.98
TOTAL 2410 OFFICE OF THE PRINCIPAL	\$475,009.19	\$452,048.15	\$22,961.04	5.08%	\$316,607.51	\$376,618.29	\$378,027.98
2491 SCHOOL ADMINISTRATION - GRADUATION							
0000 OVERHEAD							
1000-0000-2491-54450-300 Facility Rental - Graduation	3,500.00	3,500.00	0.00	0.00%	0.00	3,562.25	3,587.25
1000-0000-2491-56000-300 Supplies - Graduation	4,666.75	4,621.00	45.75	0.99%	2,161.98	3,076.12	2,934.68
1000-0000-2491-58900-300 Misc Expenditure - Project Graduation	3,960.00	3,960.00	0.00	0.00%	(1,230.05)	3,960.00	0.00
TOTAL 0000 OVERHEAD	\$12,126.75	\$12,081.00	\$45.75	0.38%	\$931.93	\$10,598.37	\$6,521.93
TOTAL 2491 SCHOOL ADMINISTRATION - GRADUATION	\$12,126.75	\$12,081.00	\$45.75	0.38%	\$931.93	\$10,598.37	\$6,521.93
2600 OPER OF PLANT - FURNITURE/FIXTURES							
0000 OVERHEAD							
1000-0000-2600-55210-300 Insurance - Building & Contents	33,942.81	13,933.50	20,009.31	143.61%	0.00	31,044.65	28,488.93
1000-0000-2600-57330-300 Equipment - Furniture	13,299.75	8,300.00	4,999.75	60.24%	4,007.88	7,741.36	17,909.00
TOTAL 0000 OVERHEAD	\$47,242.56	\$22,233.50	\$25,009.06	112.48%	\$4,007.88	\$38,786.01	\$46,397.93
TOTAL 2600 OPER OF PLANT - FURNITURE/FIXTURES	\$47,242.56	\$22,233.50	\$25,009.06	112.48%	\$4,007.88	\$38,786.01	\$46,397.93
2610 OPER OF PLANT - CARE OF BUILDING							
0000 OVERHEAD							
1000-0000-2610-51180-300 Salaries - Custodial	180,184.00	176,681.60	3,502.40	1.98%	125,455.91	175,322.26	173,327.40
1000-0000-2610-51181-300 Salaries - Retirement /Maintenance	4,500.00	900.00	3,600.00	400.00%	0.00	0.00	0.00

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1000-0000-2610-51232-300 Salaries - Custodial /Subs	5,844.00	3,500.00	2,344.00	66.97%	4,410.16	695.32	4,881.22
1000-0000-2610-52180-300 Health Ins. - Custodial	65,876.64	55,616.04	10,260.60	18.45%	39,132.88	55,616.04	48,292.22
1000-0000-2610-52181-300 Dental Ins. - Custodial	900.12	900.24	(0.12)	(0.01)%	660.14	900.24	825.55
1000-0000-2610-52232-300 Fica/Med - Substitute /Custodial	447.07	267.75	179.32	66.97%	337.38	52.80	372.71
1000-0000-2610-52280-300 Fica/Med - Custodial HS	13,784.09	13,516.15	267.94	1.98%	9,250.13	12,598.23	12,990.56
1000-0000-2610-52632-300 Unemployment - Substitute /Custodial	11.69	7.00	4.69	67.00%	8.81	0.43	9.02
1000-0000-2610-52680-300 Unemployment Ins. - Custodial	127.60	127.40	0.20	0.16%	72.56	119.14	127.40
1000-0000-2610-52732-300 Workers Comp - Substitute /Custodial	203.37	112.70	90.67	80.45%	152.80	21.49	149.85
1000-0000-2610-52780-300 Workers Comp. - Custodial	6,270.40	5,689.15	581.25	10.22%	4,357.97	5,637.45	5,370.13
1000-0000-2610-52980-300 Uniform Allowance - Custodial	750.00	750.00	0.00	0.00%	367.04	716.11	872.18
1000-0000-2610-54002-300 Rubbish Removal	5,400.00	4,560.00	840.00	18.42%	2,822.59	4,499.66	5,085.04
1000-0000-2610-54100-300 Water/Sewage	27,600.00	24,800.00	2,800.00	11.29%	30,743.13	22,239.59	23,603.40
1000-0000-2610-54300-300 Repair & Maintenance Services	1,200.00	1,200.00	0.00	0.00%	0.00	276.49	938.99
1000-0000-2610-54390-300 Contracted Services	0.00	0.00	0.00	---	450.11	450.00	1,690.00
1000-0000-2610-55320-300 Telephone	5,400.00	5,400.00	0.00	0.00%	2,888.05	4,563.90	4,265.37
1000-0000-2610-55321-300 Cell Phone	300.00	300.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2610-56000-300 Supplies	44,987.89	41,800.00	3,187.89	7.63%	26,629.94	19,572.03	37,520.33
1000-0000-2610-56210-300 Natural Gas	80,000.00	80,000.00	0.00	0.00%	54,661.10	76,769.61	63,405.39
1000-0000-2610-56220-300 Electricity	90,000.00	90,000.00	0.00	0.00%	51,589.79	77,410.26	82,050.10
1000-0000-2610-56230-300 Propane	3,036.00	2,125.00	911.00	42.87%	608.90	2,792.94	1,579.56
1000-0000-2610-57300-300 Equipment	0.00	0.00	0.00	---	670.00	0.00	1,319.00
1000-0000-2610-58900-300 Miscellaneous Expenditures	0.00	0.00	0.00	---	0.00	0.00	460.84
TOTAL 0000 OVERHEAD	\$536,822.87	\$508,253.03	\$28,569.84	5.62%	\$355,269.39	\$460,253.99	\$469,136.26
TOTAL 2610 OPER OF PLANT - CARE OF BUILDING	\$536,822.87	\$508,253.03	\$28,569.84	5.62%	\$355,269.39	\$460,253.99	\$469,136.26
2620 OPER OF PLANT - MAINTENANCE OF BUILDING							
0000 OVERHEAD							
1000-0000-2620-54300-300 Repair & Maintenance Services	112,550.00	87,450.00	25,100.00	28.70%	61,554.42	107,354.93	148,362.63
1000-0000-2620-56000-300 Supplies	25,950.00	25,650.00	300.00	1.17%	16,701.73	17,898.30	27,798.21

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1000-0000-2620-58100-300 Licenses & Fees	1,950.00	1,800.00	150.00	8.33%	520.00	865.95	1,192.00
TOTAL 0000 OVERHEAD	\$140,450.00	\$114,900.00	\$25,550.00	22.24%	\$78,776.15	\$126,119.18	\$177,352.84
TOTAL 2620 OPER OF PLANT - MAINTENANCE OF BUILDING	\$140,450.00	\$114,900.00	\$25,550.00	22.24%	\$78,776.15	\$126,119.18	\$177,352.84
2630 OPER OF PLANT - UPKEEP GROUNDS							
0000 OVERHEAD							
1000-0000-2630-51180-300 Salaries - Care/Upkeep of Grounds	37,769.20	36,687.60	1,081.60	2.95%	26,520.09	35,889.00	33,310.32
1000-0000-2630-52180-300 Health Ins - Care/Upkeep of Grounds	14,360.88	12,822.24	1,538.64	12.00%	9,616.68	12,822.24	12,085.32
1000-0000-2630-52181-300 Dental Ins - Care/Upkeep of Grounds	180.00	180.00	0.00	0.00%	135.00	180.00	180.12
1000-0000-2630-52280-300 Fica/Med - Care/Upkeep of Grounds	2,889.35	2,806.61	82.74	2.95%	2,012.92	2,723.26	2,526.69
1000-0000-2630-52680-300 Unemployment - Care/Upkeep of Ground	24.70	24.70	0.00	0.00%	16.37	23.87	23.98
1000-0000-2630-52780-300 Workers Comp - Care/Upkeep of Ground	1,314.37	1,181.34	133.03	11.26%	922.89	1,159.13	1,037.27
1000-0000-2630-52980-300 Uniform Allowance - Upkeep of Grounds	150.00	150.00	0.00	0.00%	0.00	119.95	150.00
1000-0000-2630-54001-300 Snow Removal	6,325.00	6,171.00	154.00	2.50%	4,896.00	5,610.00	5,755.00
1000-0000-2630-54002-300 Rubbish Removal	500.00	500.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2630-54003-300 Sanding	3,000.00	3,000.00	0.00	0.00%	3,115.00	3,150.00	3,450.00
1000-0000-2630-54100-300 Water/Sewage	1,000.00	400.00	600.00	150.00%	556.38	380.04	471.98
1000-0000-2630-54300-300 Repairs & Maintenance Services	129,200.00	43,000.00	86,200.00	200.47%	6,690.72	44,004.54	34,211.93
1000-0000-2630-55320-300 Telephone	300.00	300.00	0.00	0.00%	90.00	180.00	165.00
1000-0000-2630-56000-300 Supplies	18,750.00	12,750.00	6,000.00	47.06%	7,753.38	13,271.38	16,108.75
1000-0000-2630-56220-300 Electricity - Hoch Field	8,000.00	8,000.00	0.00	0.00%	5,069.72	8,932.47	7,198.02
1000-0000-2630-56260-300 Fuel - Tractor	1,500.00	1,500.00	0.00	0.00%	0.00	430.29	0.00
TOTAL 0000 OVERHEAD	\$225,263.50	\$129,473.49	\$95,790.01	73.98%	\$67,395.15	\$128,876.17	\$116,674.38
TOTAL 2630 OPER OF PLANT - UPKEEP GROUNDS	\$225,263.50	\$129,473.49	\$95,790.01	73.98%	\$67,395.15	\$128,876.17	\$116,674.38
2660 SECURITY							
0000 OVERHEAD							
1000-0000-2660-55900-300 Purchased Services/Sch Resource Officer	63,552.00	100,000.00	(36,448.00)	(36.45)%	50,247.60	45,164.90	44,237.10
1000-0000-2660-55901-300 Purchased Services/Security - Football	2,400.00	1,600.00	800.00	50.00%	2,000.00	1,400.00	1,280.00

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1000-0000-2660-55902-300 Purchased Services/Security - Basketball	2,400.00	2,400.00	0.00	0.00%	200.00	0.00	1,280.00
1000-0000-2660-56000-300 Supplies	0.00	0.00	0.00	---	10,824.00	3,370.00	3,968.98
TOTAL 0000 OVERHEAD	\$68,352.00	\$104,000.00	\$(35,648.00)	(34.28)%	\$63,271.60	\$49,934.90	\$50,766.08
TOTAL 2660 SECURITY	\$68,352.00	\$104,000.00	\$(35,648.00)	(34.28)%	\$63,271.60	\$49,934.90	\$50,766.08
2670 OPER OF PLANT /SAFETY							
0000 OVERHEAD							
1000-0000-2670-54300-300 Repairs & Maintenance Services	4,600.00	3,900.00	700.00	17.95%	1,210.57	710.82	21,784.73
TOTAL 0000 OVERHEAD	\$4,600.00	\$3,900.00	\$700.00	17.95%	\$1,210.57	\$710.82	\$21,784.73
TOTAL 2670 OPER OF PLANT /SAFETY	\$4,600.00	\$3,900.00	\$700.00	17.95%	\$1,210.57	\$710.82	\$21,784.73
2680 CAPITAL IMPROVEMENT							
0000 OVERHEAD							
1000-0000-2680-58310-300 Principal	30,732.06	31,438.32	(706.26)	(2.25)%	31,438.32	29,342.13	27,304.25
1000-0000-2680-58320-300 Interest	18,941.25	21,592.54	(2,651.29)	(12.28)%	16,339.93	22,548.36	23,470.89
TOTAL 0000 OVERHEAD	\$49,673.31	\$53,030.86	\$(3,357.55)	(6.33)%	\$47,778.25	\$51,890.49	\$50,775.14
TOTAL 2680 CAPITAL IMPROVEMENT	\$49,673.31	\$53,030.86	\$(3,357.55)	(6.33)%	\$47,778.25	\$51,890.49	\$50,775.14
2690 CAPITAL RENEWAL & RESTORATION							
0000 OVERHEAD							
1000-0000-2690-58310-300 Principal	0.00	0.00	0.00	---	0.00	10,795.27	10,795.27
TOTAL 0000 OVERHEAD	\$0.00	\$0.00	\$0.00	---	\$0.00	\$10,795.27	\$10,795.27
TOTAL 2690 CAPITAL RENEWAL & RESTORATION	\$0.00	\$0.00	\$0.00	---	\$0.00	\$10,795.27	\$10,795.27
2700 STUDENT TRANSPORTATION							
9500 SEC. CO-CURRICULAR ACTIVITIES							
1000-9500-2700-51180-300 Salaries - Drivers /Co-Curricular (9-12)	3,500.00	3,500.00	0.00	0.00%	863.44	2,626.74	2,155.70
1000-9500-2700-51232-300 Salaries - Call Ins/Co-Curricular (9-12)	0.00	0.00	0.00	---	0.00	223.88	87.92

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1000-9500-2700-52180-300 Health Insur - CoCurricular /Transp	0.00	0.00	0.00	---	0.00	345.71	0.00
1000-9500-2700-52181-300 Dental Insur - CoCurricular /Transp	0.00	0.00	0.00	---	0.00	3.66	0.00
1000-9500-2700-52232-300 Fica/Med - Call Ins/Co-Curricular (9-12)	0.00	0.00	0.00	---	0.00	17.13	6.73
1000-9500-2700-52280-300 Fica/Med - Drivers /Co-Curricular (9-12)	267.75	267.75	0.00	0.00%	65.28	197.92	159.87
1000-9500-2700-52632-300 Unemploy - Call Ins/Co-Curricular (9-12)	0.00	0.00	0.00	---	0.00	0.45	0.17
1000-9500-2700-52680-300 Unemploy - Drivers /Co-Curricular (9-12)	7.00	7.00	0.00	0.00%	0.69	2.34	2.07
1000-9500-2700-52732-300 Workers Comp - Call Ins/Co-Curricular	0.00	0.00	0.00	---	0.00	12.04	4.34
1000-9500-2700-52780-300 Workers Comp - Drivers /Co-Curricular	203.70	188.30	15.40	8.18%	50.25	138.84	106.72
1000-9500-2700-55140-300 Bus Lease /Cyr - CoCurricular (9-12)	8,960.00	0.00	8,960.00	---	0.00	6,323.85	217.05
1000-9500-2700-56262-300 Fleet Fuel - Co-Curricular (9-12)	1,659.00	1,514.50	144.50	9.54%	355.50	726.89	1,062.96
1000-9500-2700-58500-300 Student Transport - Co-Curricular (9-12)	1,503.20	1,503.20	0.00	0.00%	(2,018.07)	(6,805.44)	0.00
TOTAL 9500 SEC. CO-CURRICULAR ACTIVITIES	\$16,100.65	\$6,980.75	\$9,119.90	130.64%	\$(682.91)	\$3,814.01	\$3,803.53
9503 SEC. CC /BAND & CHORUS							
1000-9503-2700-58500-300 Student Transport - Band	0.00	0.00	0.00	---	1,437.07	4,007.68	3,153.53
TOTAL 9503 SEC. CC /BAND & CHORUS	\$0.00	\$0.00	\$0.00	---	\$1,437.07	\$4,007.68	\$3,153.53
9505 SEC. CC /CLASS ADVISORS							
1000-9505-2700-58500-300 Student Transport - Senior Class	0.00	0.00	0.00	---	0.00	3,135.22	0.00
TOTAL 9505 SEC. CC /CLASS ADVISORS	\$0.00	\$0.00	\$0.00	---	\$0.00	\$3,135.22	\$0.00
9513 SEC CC /FRENCH CLUB							
1000-9513-2700-58500-300 Student Transport - French Club	0.00	0.00	0.00	---	330.21	0.00	0.00
TOTAL 9513 SEC CC /FRENCH CLUB	\$0.00	\$0.00	\$0.00	---	\$330.21	\$0.00	\$0.00
9515 SEC CC /MATH							
1000-9515-2700-58500-300 Student Transport - Math Team	0.00	0.00	0.00	---	250.79	72.99	1,018.27
TOTAL 9515 SEC CC /MATH	\$0.00	\$0.00	\$0.00	---	\$250.79	\$72.99	\$1,018.27
9530 SEC CC /ROBOTICS TEAM							
1000-9530-2700-58500-300 Student Transport - Robotics Team	2,000.00	2,000.00	0.00	0.00%	0.00	0.00	0.00

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TOTAL 9530 SEC CC /ROBOTICS TEAM	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00
9600 SEC ATH /ATHLETICS							
1000-9600-2700-51180-300 Salaries - Drivers /Athletics (9-12)	30,000.00	25,000.00	5,000.00	20.00%	14,142.46	26,218.87	22,350.49
1000-9600-2700-51232-300 Salaries - Call Ins /Athletics (9-12)	0.00	0.00	0.00	---	2,121.41	703.43	1,559.08
1000-9600-2700-52180-300 Health Insur - Athletic /Transp	0.00	0.00	0.00	---	0.00	1,269.72	69.90
1000-9600-2700-52181-300 Dental Insur - Athletic /Transportation	0.00	0.00	0.00	---	0.00	5.77	1.43
1000-9600-2700-52232-300 Fica/Med - Call Ins /Athletics (9-12)	0.00	0.00	0.00	---	162.29	53.81	119.24
1000-9600-2700-52280-300 Fica/Med - Drivers /Athletics (9-12)	2,295.00	1,912.50	382.50	20.00%	1,069.41	1,974.34	1,641.09
1000-9600-2700-52632-300 Unemployment - Call Ins/Athletics (9-12)	0.00	0.00	0.00	---	3.34	1.41	3.13
1000-9600-2700-52680-300 Unemployment - Drivers /Athletics (9-12)	24.00	24.00	0.00	0.00%	14.51	29.71	27.83
1000-9600-2700-52732-300 Workers Comp - Call Ins/Athletics (9-12)	0.00	0.00	0.00	---	123.48	37.85	77.19
1000-9600-2700-52780-300 Workers Comp - Drivers/Athletics (9-12)	1,746.00	1,345.00	401.00	29.81%	790.43	1,373.90	1,100.23
1000-9600-2700-55140-300 Bus Lease /Cyr - Athletics (9-12)	44,800.00	0.00	44,800.00	---	0.00	39,686.04	41,070.00
1000-9600-2700-56261-300 Fleet Fuel - Athletics HS	8,295.00	6,990.00	1,305.00	18.67%	4,125.22	4,212.94	6,218.11
1000-9600-2700-58500-300 Student Transport - Athletics	0.00	0.00	0.00	---	(54,827.37)	(80,419.05)	(73,643.19)
TOTAL 9600 SEC ATH /ATHLETICS	\$87,160.00	\$35,271.50	\$51,888.50	147.11%	\$(32,274.82)	\$(4,851.26)	\$594.53
9602 SEC ATH /B BASEBALL							
1000-9602-2700-58500-300 Student Transport - Baseball	0.00	0.00	0.00	---	0.00	2,904.30	1,880.07
1000-9602-2700-58501-300 Student Transport - JV Baseball	0.00	0.00	0.00	---	0.00	1,825.87	1,380.44
TOTAL 9602 SEC ATH /B BASEBALL	\$0.00	\$0.00	\$0.00	---	\$0.00	\$4,730.17	\$3,260.51
9604 SEC ATH /B BASKETBALL							
1000-9604-2700-58500-300 Student Transport - Boys Basketball	0.00	0.00	0.00	---	3,420.31	4,203.15	3,796.70
1000-9604-2700-58501-300 Student Transport - JV Boys Basketball	0.00	0.00	0.00	---	755.43	3,166.12	2,161.39
1000-9604-2700-58502-300 Student Transport - Freshman Boys Bball	0.00	0.00	0.00	---	878.67	1,168.01	0.00
TOTAL 9604 SEC ATH /B BASKETBALL	\$0.00	\$0.00	\$0.00	---	\$5,054.41	\$8,537.28	\$5,958.09
9605 SEC ATH /G BASKETBALL							
1000-9605-2700-58500-300 Student Transport - Girls Basketball	0.00	0.00	0.00	---	4,654.42	3,630.38	2,767.03

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1000-9605-2700-58501-300 Student Transport - JV Girls Basketball	0.00	0.00	0.00	---	352.09	1,837.59	1,753.34
1000-9605-2700-58502-300 Student Transport - Freshman G BBA	0.00	0.00	0.00	---	0.00	700.30	249.12
TOTAL 9605 SEC ATH /G BASKETBALL	\$0.00	\$0.00	\$0.00	---	\$5,006.51	\$6,168.27	\$4,769.49
9607 SEC ATH /CHEERLEADING FALL							
1000-9607-2700-58500-300 Student Transport - Cheerleading	0.00	0.00	0.00	---	4,053.61	3,480.99	3,482.14
TOTAL 9607 SEC ATH /CHEERLEADING FALL	\$0.00	\$0.00	\$0.00	---	\$4,053.61	\$3,480.99	\$3,482.14
9610 SEC ATH /CROSS COUNTRY							
1000-9610-2700-58500-300 Student Transport - Cross Country	2,749.15	0.00	2,749.15	---	562.90	769.40	0.00
TOTAL 9610 SEC ATH /CROSS COUNTRY	\$2,749.15	\$0.00	\$2,749.15	---	\$562.90	\$769.40	\$0.00
9612 SEC ATH /FIELD HOCKEY							
1000-9612-2700-58500-300 Student Transport - Field Hockey	0.00	0.00	0.00	---	5,962.79	3,213.80	3,678.91
1000-9612-2700-58501-300 Student Transport - JV Field Hockey	0.00	0.00	0.00	---	460.96	1,193.10	505.18
TOTAL 9612 SEC ATH /FIELD HOCKEY	\$0.00	\$0.00	\$0.00	---	\$6,423.75	\$4,406.90	\$4,184.09
9613 SEC ATH /FOOTBALL							
1000-9613-2700-58500-300 Student Transport - Football	0.00	0.00	0.00	---	5,554.00	5,606.47	3,727.48
1000-9613-2700-58501-300 Student Transport - JV Football	0.00	0.00	0.00	---	2,187.87	1,087.27	746.51
1000-9613-2700-58502-300 Student Transport - Freshman Football	0.00	0.00	0.00	---	0.00	1,296.53	1,112.58
TOTAL 9613 SEC ATH /FOOTBALL	\$0.00	\$0.00	\$0.00	---	\$7,741.87	\$7,990.27	\$5,586.57
9615 SEC ATH /GOLF							
1000-9615-2700-58500-300 Student Transport - Golf	0.00	0.00	0.00	---	3,328.72	3,929.29	2,477.08
1000-9615-2700-58501-300 Student Transport - JV Golf	0.00	0.00	0.00	---	821.09	1,577.15	0.00
TOTAL 9615 SEC ATH /GOLF	\$0.00	\$0.00	\$0.00	---	\$4,149.81	\$5,506.44	\$2,477.08
9616 SEC ATH /B ICE HOCKEY							
1000-9616-2700-58500-300 Student Transport - Hockey	0.00	0.00	0.00	---	3,215.18	5,544.81	5,119.95
1000-9616-2700-58501-300 Student Transport - JV Ice Hockey	0.00	0.00	0.00	---	1,952.04	554.08	2,123.63

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TOTAL 9616 SEC ATH /B ICE HOCKEY	\$0.00	\$0.00	\$0.00	---	\$5,167.22	\$6,098.89	\$7,243.58
9618 SEC ATH /B LACROSSE							
1000-9618-2700-58500-300 Student Transport - Boys Lacrosse	0.00	0.00	0.00	---	0.00	3,064.59	3,008.12
1000-9618-2700-58501-300 Student Transport - JV Boys Lacrosse	0.00	0.00	0.00	---	0.00	1,426.70	1,220.31
TOTAL 9618 SEC ATH /B LACROSSE	\$0.00	\$0.00	\$0.00	---	\$0.00	\$4,491.29	\$4,228.43
9621 SEC ATH /B SOCCER							
1000-9621-2700-58500-300 Student Transport - Boys Soccer	0.00	0.00	0.00	---	3,186.65	1,490.53	1,945.42
1000-9621-2700-58501-300 Student Transport - JV Boys Soccer	0.00	0.00	0.00	---	230.48	992.37	669.35
TOTAL 9621 SEC ATH /B SOCCER	\$0.00	\$0.00	\$0.00	---	\$3,417.13	\$2,482.90	\$2,614.77
9622 SEC ATH /G SOCCER							
1000-9622-2700-58500-300 Student Transport - Girls Soccer	0.00	0.00	0.00	---	2,126.33	2,148.24	3,355.36
1000-9622-2700-58501-300 Student Transport - JV Girls Soccer	0.00	0.00	0.00	---	259.29	1,387.61	559.63
TOTAL 9622 SEC ATH /G SOCCER	\$0.00	\$0.00	\$0.00	---	\$2,385.62	\$3,535.85	\$3,914.99
9624 SEC ATH /SOFTBALL							
1000-9624-2700-58500-300 Student Transport - Softball	0.00	0.00	0.00	---	0.00	2,232.08	2,367.18
1000-9624-2700-58501-300 Student Transport - JV Softball	0.00	0.00	0.00	---	0.00	308.80	0.00
TOTAL 9624 SEC ATH /SOFTBALL	\$0.00	\$0.00	\$0.00	---	\$0.00	\$2,540.88	\$2,367.18
9626 SEC ATH /SWIM							
1000-9626-2700-58500-300 Student Transport - Swimming	0.00	0.00	0.00	---	1,515.40	914.75	5,701.19
TOTAL 9626 SEC ATH /SWIM	\$0.00	\$0.00	\$0.00	---	\$1,515.40	\$914.75	\$5,701.19
9628 SEC ATH /B TENNIS							
1000-9628-2700-58500-300 Student Transport - Boys Tennis	0.00	0.00	0.00	---	0.00	2,583.72	2,169.68
TOTAL 9628 SEC ATH /B TENNIS	\$0.00	\$0.00	\$0.00	---	\$0.00	\$2,583.72	\$2,169.68
9629 SEC ATH /G TENNIS							

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1000-9629-2700-58500-300 Student Transport - Girls Tennis	0.00	0.00	0.00	---	0.00	2,172.27	1,988.16
TOTAL 9629 SEC ATH /G TENNIS	\$0.00	\$0.00	\$0.00	---	\$0.00	\$2,172.27	\$1,988.16
9631 SEC ATH /SPRING TRACK							
1000-9631-2700-58500-300 Student Transport - Spring Track	0.00	0.00	0.00	---	0.00	3,567.26	2,630.40
TOTAL 9631 SEC ATH /SPRING TRACK	\$0.00	\$0.00	\$0.00	---	\$0.00	\$3,567.26	\$2,630.40
9633 SEC ATH /WRESTLING							
1000-9633-2700-58500-300 Student Transport - Wrestling	0.00	0.00	0.00	---	5,052.80	4,125.32	4,185.75
TOTAL 9633 SEC ATH /WRESTLING	\$0.00	\$0.00	\$0.00	---	\$5,052.80	\$4,125.32	\$4,185.75
9634 SEC ATH /G LACROSSE							
1000-9634-2700-58500-300 Student Transport - Girls Lacrosse	0.00	0.00	0.00	---	0.00	1,538.03	3,190.01
TOTAL 9634 SEC ATH /G LACROSSE	\$0.00	\$0.00	\$0.00	---	\$0.00	\$1,538.03	\$3,190.01
9635 SEC ATH /VOLLEYBALL							
1000-9635-2700-58500-300 Student Transport - Volleyball	1,200.00	0.00	1,200.00	---	4,340.46	2,150.49	2,199.10
1000-9635-2700-58501-300 Student Transport - JV Volleyball	0.00	0.00	0.00	---	115.24	1,931.99	1,591.98
TOTAL 9635 SEC ATH /VOLLEYBALL	\$1,200.00	\$0.00	\$1,200.00	---	\$4,455.70	\$4,082.48	\$3,791.08
9636 SEC ATH /G ICE HOCKEY							
1000-9636-2700-58500-300 Student Transport - G Ice Hockey	0.00	0.00	0.00	---	0.00	695.69	0.00
TOTAL 9636 SEC ATH /G ICE HOCKEY	\$0.00	\$0.00	\$0.00	---	\$0.00	\$695.69	\$0.00
TOTAL 2700 STUDENT TRANSPORTATION	\$109,209.80	\$44,252.25	\$64,957.55	146.79%	\$24,047.07	\$86,597.69	\$82,313.05
TOTAL 300 GARDINER AREA HIGH SCHOOL	\$7,226,518.99	\$6,847,851.77	\$378,667.22	5.53%	\$4,812,904.16	\$6,152,086.70	\$6,357,226.23

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900 SYSTEM WIDE COSTS							
0000 DEFAULT							
8000 COMMUNITY SERVICE PROGRAMS							
1000-8000-0000-51180-900 Salaries - Community Service	2,500.00	2,500.00	0.00	0.00%	1,523.14	2,160.38	2,109.40
1000-8000-0000-51232-900 Salaries - Subs /Community Service	0.00	0.00	0.00	---	90.00	0.00	0.00
1000-8000-0000-52232-900 Fica/Med - Subs /Community Service	0.00	0.00	0.00	---	6.88	0.00	0.00
1000-8000-0000-52280-900 Fica/Med - Community Service	191.25	191.25	0.00	0.00%	115.71	155.89	153.63
1000-8000-0000-52632-900 Unemployment - Subs /Community Service	0.00	0.00	0.00	---	0.18	0.00	0.00
1000-8000-0000-52680-900 Unemployment - Community Service	5.00	5.00	0.00	0.00%	0.90	1.47	2.03
1000-8000-0000-52732-900 Workers Comp - Subs /Community Service	0.00	0.00	0.00	---	5.24	0.00	0.00
1000-8000-0000-52780-900 Workers Comp - Community Service	87.00	80.50	6.50	8.07%	67.93	80.17	70.45
TOTAL 8000 COMMUNITY SERVICE PROGRAMS	\$2,783.25	\$2,776.75	\$6.50	0.23%	\$1,809.98	\$2,397.91	\$2,335.51
8001 BOYS & GIRLS CLUB /COMMUNITY SERVICE							
1000-8001-0000-56260-900 Fleet Fuel - Boys & Girls Club	0.00	0.00	0.00	---	82.95	64.92	173.64
TOTAL 8001 BOYS & GIRLS CLUB /COMMUNITY SERVICE	\$0.00	\$0.00	\$0.00	---	\$82.95	\$64.92	\$173.64
TOTAL 0000 DEFAULT	\$2,783.25	\$2,776.75	\$6.50	0.23%	\$1,892.93	\$2,462.83	\$2,509.15
2130 HEALTH SERVICES							
0000 OVERHEAD							
1000-0000-2130-51010-900 Salaries - Professional /Nurse	250,456.00	246,911.00	3,545.00	1.44%	165,736.76	179,879.17	202,087.22
1000-0000-2130-52110-900 Health Ins	38,912.88	46,324.92	(7,412.04)	(16.00)%	26,057.79	29,918.20	30,291.72
1000-0000-2130-52111-900 Dental Ins	1,008.00	1,113.36	(105.36)	(9.46)%	686.79	814.98	859.44
1000-0000-2130-52210-900 Fica/Med - Professional /Nurse	3,631.60	3,580.22	51.38	1.44%	2,348.30	2,515.60	2,869.32
1000-0000-2130-52310-900 MSRS - Professional /Nurse	10,418.97	9,802.35	616.62	6.29%	6,579.66	7,141.43	6,790.05
1000-0000-2130-52610-900 Unemployment - Nurse	120.00	120.00	0.00	0.00%	124.75	119.93	119.06
1000-0000-2130-52710-900 Workers Comp - Nurse	1,001.82	888.88	112.94	12.71%	688.01	668.00	743.11
1000-0000-2130-52810-900 Cash In Lieu - Nurse	10,483.20	4,680.00	5,803.20	124.00%	6,232.24	5,708.42	4,378.71
1000-0000-2130-53301-900 Conferences (PD) - Health Svcs (ms)	0.00	0.00	0.00	---	0.00	0.00	249.00

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1000-0000-2130-53306-900 Conferences (PD) - Health Srvc (ht)	300.00	0.00	300.00	---	0.00	0.00	0.00
1000-0000-2130-54301-900 Equip Repair - Health Srvc (ms)	65.00	75.00	(10.00)	(13.33)%	0.00	0.00	350.00
1000-0000-2130-54303-900 Equip Repair - Health Srvc (rv)	0.00	75.00	(75.00)	(100.00)%	0.00	0.00	0.00
1000-0000-2130-54305-900 Equip Repair - Health Srvc (prcs)	65.00	0.00	65.00	---	0.00	0.00	0.00
1000-0000-2130-54306-900 Equip Repair - Health Srvc (ht)	245.00	0.00	245.00	---	0.00	0.00	0.00
1000-0000-2130-55000-900 Purchased Services - CPR Training	3,000.00	3,000.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2130-55205-900 Insurance - Student Accident	0.00	0.00	0.00	---	0.00	450.00	0.00
1000-0000-2130-55800-900 Mileage/ Health Srvc (ler)	300.00	300.00	0.00	0.00%	0.00	349.70	236.39
1000-0000-2130-55803-900 Mileage/ Health Srvc (rv)	0.00	250.00	(250.00)	(100.00)%	34.33	0.00	0.00
1000-0000-2130-55806-900 Mileage/ Health Srvc (ht)	100.00	0.00	100.00	---	0.00	0.00	0.00
1000-0000-2130-56000-900 Supplies - Health Srvc (ler)	3,540.32	1,421.50	2,118.82	149.06%	1,447.27	1,269.03	2,021.35
1000-0000-2130-56001-900 Supplies - Health Srvc (ms)	3,447.46	1,379.77	2,067.69	149.86%	1,638.20	1,074.83	1,073.91
1000-0000-2130-56002-900 Supplies - Health Srvc (hs)	2,994.39	1,136.29	1,858.10	163.52%	999.14	1,306.34	1,147.34
1000-0000-2130-56003-900 Supplies - Health Srvc (rv)	2,000.00	683.98	1,316.02	192.41%	722.07	997.35	0.00
1000-0000-2130-56004-900 Supplies - CPR Training	649.00	569.00	80.00	14.06%	551.40	100.00	454.20
1000-0000-2130-56005-900 Supplies - Health Srvc (prcs)	2,573.43	0.00	2,573.43	---	0.00	0.00	0.00
1000-0000-2130-56006-900 Supplies - Health Srvc (ht)	2,881.95	0.00	2,881.95	---	0.00	0.00	0.00
1000-0000-2130-58100-900 Dues - Health Srvc (ler)	131.00	131.00	0.00	0.00%	0.00	131.00	0.00
1000-0000-2130-58101-900 Dues - Health Srvc (ms)	131.00	131.00	0.00	0.00%	0.00	0.00	131.00
1000-0000-2130-58102-900 Dues - Health Srvc (hs)	131.00	131.00	0.00	0.00%	131.00	131.00	131.00
1000-0000-2130-58103-900 Dues - Health Srvc (rv)	0.00	131.00	(131.00)	(100.00)%	0.00	131.00	0.00
1000-0000-2130-58105-900 Dues - Health Srvc (prcs)	131.00	0.00	131.00	---	0.00	0.00	0.00
1000-0000-2130-58106-900 Dues - Health Srvc (ht)	131.00	0.00	131.00	---	0.00	0.00	0.00
TOTAL 0000 OVERHEAD	\$338,849.02	\$322,835.27	\$16,013.75	4.96%	\$213,977.71	\$232,705.98	\$253,932.82
TOTAL 2130 HEALTH SERVICES	\$338,849.02	\$322,835.27	\$16,013.75	4.96%	\$213,977.71	\$232,705.98	\$253,932.82
2210 CURRICULUM COORDINATION/DEVELOPMENT							
0000 OVERHEAD							
1000-0000-2210-51040-900 Salaries - Director of Curriculum	48,775.00	98,469.01	(49,694.01)	(50.47)%	34,616.70	51,722.53	40,334.45

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1000-0000-2210-51230-900 Salaries - Substitutes /Curriculum Dev.	0.00	0.00	0.00	---	1,736.54	5,192.99	0.00
1000-0000-2210-51500-900 Stipends - Curriculum Development	20,000.00	20,000.00	0.00	0.00%	3,534.32	9,572.78	31,099.94
1000-0000-2210-52140-900 Health Insur - Curriculum Director	5,235.06	26,926.98	(21,691.92)	(80.56)%	0.00	8,176.06	4,405.56
1000-0000-2210-52141-900 Dental Insur - Curriculum Director	264.00	754.92	(490.92)	(65.03)%	0.00	250.15	232.20
1000-0000-2210-52200-900 Fica/Med - Stipends /Curriculum Dev	0.00	0.00	0.00	---	46.92	128.14	446.10
1000-0000-2210-52230-900 Fica/Med - Substitutes /Curriculum Dev.	0.00	0.00	0.00	---	87.91	266.73	0.00
1000-0000-2210-52240-900 Fica/Med - Curriculum Director	707.24	1,427.80	(720.56)	(50.47)%	544.53	698.49	585.31
1000-0000-2210-52300-900 MSRS - Stipends /Curriculum Dev.	0.00	0.00	0.00	---	255.73	379.75	1,043.74
1000-0000-2210-52330-900 MSRS - Substitutes /Curriculum Dev	0.00	0.00	0.00	---	13.86	32.44	0.00
1000-0000-2210-52340-900 MSRS - Curriculum Director	2,029.04	3,909.20	(1,880.16)	(48.10)%	1,374.14	1,923.42	1,356.07
1000-0000-2210-52540-900 Tuition Reimb - Dir Curriculum & Instr	0.00	0.00	0.00	---	1,357.00	1,095.00	0.00
1000-0000-2210-52600-900 Unemployment - Stipends/Curriculum Dev	0.00	0.00	0.00	---	3.54	3.38	2.80
1000-0000-2210-52630-900 Unemployment - Substitutes /Curriculum	0.00	0.00	0.00	---	3.49	8.98	0.00
1000-0000-2210-52640-900 Unemployment - Curriculum Director	22.00	46.00	(24.00)	(52.17)%	25.91	26.50	11.68
1000-0000-2210-52700-900 Workers Comp - Stipends /Curriculum Dev.	0.00	0.00	0.00	---	14.26	34.29	111.94
1000-0000-2210-52730-900 Workers Comp - Substitutes /Curriculum	0.00	0.00	0.00	---	6.95	18.77	0.00
1000-0000-2210-52740-900 Workers Comp - Curriculum Director	195.10	354.49	(159.39)	(44.96)%	150.96	186.13	145.26
1000-0000-2210-52840-900 Cash In Lieu - DirCur	0.00	0.00	0.00	---	3,116.12	0.00	0.00
1000-0000-2210-53000-900 Purchased Professional Services	0.00	0.00	0.00	---	0.00	0.00	75.00
1000-0000-2210-53300-900 Curriculum Presenter /Professional Dev	0.00	0.00	0.00	---	2,750.00	809.20	2,430.84
1000-0000-2210-53301-900 Conferences/Curriculum Dev.	12,000.00	14,125.00	(2,125.00)	(15.04)%	8,179.24	2,622.62	439.99
1000-0000-2210-54330-900 Software License Agreements	79,113.00	132,674.48	(53,561.48)	(40.37)%	101,033.33	34,839.69	34,710.46
1000-0000-2210-55320-900 Cell Phone - Curriculum	600.00	600.00	0.00	0.00%	300.00	800.00	400.00
1000-0000-2210-55800-900 District Travel /Mileage Reimbursement	0.00	0.00	0.00	---	377.08	738.95	168.37
1000-0000-2210-55810-900 Mileage/Travel - Professional Dev	0.00	0.00	0.00	---	0.00	193.72	0.00
1000-0000-2210-56000-900 Improvement of Instr /Non-Inst Supplies	0.00	0.00	0.00	---	159.99	0.00	0.00
1000-0000-2210-56100-900 Supplies	40,150.75	39,849.80	300.95	0.76%	26,916.22	3,654.22	6,133.55
1000-0000-2210-56401-900 Books - Curriculum	0.00	0.00	0.00	---	685.39	17,249.58	8,105.69
1000-0000-2210-57340-900 Equipment - Technology Hardware	0.00	1,146.00	(1,146.00)	(100.00)%	0.00	1,232.00	2,664.00
1000-0000-2210-58100-900 Dues & Fees	3,310.00	650.00	2,660.00	409.23%	939.00	750.00	865.00

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1000-0000-2210-58101-900 Fees - Online Subscriptions - Curriculum	0.00	0.00	0.00	---	0.00	5,725.00	0.00
TOTAL 0000 OVERHEAD	\$212,401.19	\$340,933.68	\$(128,532.49)	(37.70)%	\$188,229.13	\$148,331.51	\$135,767.95
TOTAL 2210 CURRICULUM COORDINATION/DEVELOPMENT	\$212,401.19	\$340,933.68	\$(128,532.49)	(37.70)%	\$188,229.13	\$148,331.51	\$135,767.95
2230 INSTRUCTIONAL TECHNOLOGY							
0000 OVERHEAD							
1000-0000-2230-51040-900 Salary - Director /Technology	86,226.00	81,101.00	5,125.00	6.32%	59,266.13	79,613.00	77,683.00
1000-0000-2230-52140-900 Health Ins - Director /Technology	10,470.12	9,348.36	1,121.76	12.00%	7,011.27	9,348.36	8,811.12
1000-0000-2230-52141-900 Dental Ins - Director /Technology	528.00	503.28	24.72	4.91%	359.46	479.28	464.52
1000-0000-2230-52240-900 Fica/Med - Director /Technology	1,250.28	1,175.96	74.32	6.32%	859.37	1,154.43	1,126.43
1000-0000-2230-52340-900 MSRS - Director /Technology	3,587.00	3,219.71	367.29	11.41%	2,352.96	3,142.88	2,596.10
1000-0000-2230-52540-900 Tuition Reimb - Technology Director	0.00	0.00	0.00	---	0.00	1,319.00	0.00
1000-0000-2230-52640-900 Unemployment - Director /Technology	24.00	24.00	0.00	0.00%	24.00	24.00	23.99
1000-0000-2230-52740-900 Workers Comp - Director /Technology	344.90	291.96	52.94	18.13%	237.12	286.58	279.71
1000-0000-2230-53520-900 Purchased Services - Technology	0.00	0.00	0.00	---	259.98	0.00	11,826.67
1000-0000-2230-54320-900 Repairs/Technology	0.00	0.00	0.00	---	0.00	0.00	250.00
1000-0000-2230-54390-900 Contracted Services	32,312.00	12,312.00	20,000.00	162.44%	5,616.85	0.00	800.00
1000-0000-2230-55320-900 Cell Phone - Inst Technology	1,500.00	1,200.00	300.00	25.00%	706.30	1,059.10	1,056.33
1000-0000-2230-55800-900 Mileage/District - Technology	1,300.00	1,300.00	0.00	0.00%	386.46	1,662.26	705.71
1000-0000-2230-55810-900 Mileage/Travel - Professional Dev	0.00	0.00	0.00	---	0.00	0.00	174.81
1000-0000-2230-56000-900 Supplies /Non - Instructional	0.00	0.00	0.00	---	0.00	33.37	0.00
1000-0000-2230-56500-900 Supplies /Inst Technology	5,900.00	3,500.00	2,400.00	68.57%	1,847.80	2,446.28	2,239.65
1000-0000-2230-57340-900 Equipment (Hardware) - Technology	6,495.69	7,795.69	(1,300.00)	(16.68)%	0.00	0.00	3,839.00
1000-0000-2230-57350-900 Equipment (Software) - Inst Technology	1,577.92	1,577.92	0.00	0.00%	1,141.92	2,094.30	530.22
1000-0000-2230-58100-900 Professional Dues - Technology	150.00	150.00	0.00	0.00%	150.00	176.00	100.00
TOTAL 0000 OVERHEAD	\$151,665.91	\$123,499.88	\$28,166.03	22.81%	\$80,219.62	\$102,838.84	\$112,507.26
TOTAL 2230 INSTRUCTIONAL TECHNOLOGY	\$151,665.91	\$123,499.88	\$28,166.03	22.81%	\$80,219.62	\$102,838.84	\$112,507.26
2240 ACADEMIC STUDENT ASSESSMENT							

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0000 OVERHEAD							
1000-0000-2240-51040-900 Salaries - Assessment /Director	43,775.00	43,469.01	305.99	0.70%	31,057.69	39,601.99	35,868.89
1000-0000-2240-51230-900 Salaries - Sub /Student Assessment	4,000.00	4,000.00	0.00	0.00%	637.50	5,287.50	5,700.00
1000-0000-2240-51500-900 Stipends - Academic Student Assessment	0.00	0.00	0.00	---	1,917.84	0.00	0.00
1000-0000-2240-52140-900 Health Insur - Acad Assess /Director	5,235.06	8,975.70	(3,740.64)	(41.68)%	0.00	7,465.90	4,405.56
1000-0000-2240-52141-900 Dental Insur - Acad Assess /Director	264.00	251.64	12.36	4.91%	0.00	229.24	232.32
1000-0000-2240-52200-900 Fica/Med - Stipends/Student Assessment	0.00	0.00	0.00	---	26.37	0.00	0.00
1000-0000-2240-52230-900 Fica/Med - Substitutes /Assessment	0.00	0.00	0.00	---	27.87	276.78	245.51
1000-0000-2240-52240-900 Fica/Med - Acad Assess /Director	634.74	630.30	4.44	0.70%	450.30	530.31	519.91
1000-0000-2240-52300-900 MSRS - Stipends /Student Assessment	0.00	0.00	0.00	---	76.12	0.00	0.00
1000-0000-2240-52330-900 MSRS - Substitutes	0.00	0.00	0.00	---	7.45	43.16	27.72
1000-0000-2240-52340-900 MSRS - Acad Assess /Director	1,821.04	1,725.72	95.32	5.52%	1,232.99	1,572.29	1,204.90
1000-0000-2240-52600-900 Unemployment - Stipends/Student Assess	0.00	0.00	0.00	---	0.83	0.00	0.00
1000-0000-2240-52630-900 Unemployment - Substitutes /Assessment	0.00	0.00	0.00	---	1.28	10.13	11.05
1000-0000-2240-52640-900 Unemployment - Acad Assess /Director	12.00	12.00	0.00	0.00%	23.23	22.86	10.42
1000-0000-2240-52700-900 Workers Comp - Stipends/Student Assess	0.00	0.00	0.00	---	7.67	0.00	0.00
1000-0000-2240-52730-900 Workers Comp - Substitutes/Assessment	0.00	0.00	0.00	---	2.55	19.07	20.53
1000-0000-2240-52740-900 Workers Comp - Acad Assess /Director	175.10	156.49	18.61	11.89%	124.26	142.51	129.21
1000-0000-2240-54330-900 Software License Agreements	27,738.24	24,872.24	2,866.00	11.52%	17,251.00	16,123.75	4,204.20
1000-0000-2240-56000-900 Supplies - Assessment	0.00	0.00	0.00	---	0.00	0.00	1,150.10
TOTAL 0000 OVERHEAD	\$83,655.18	\$84,093.10	\$(437.92)	(0.52)%	\$52,844.95	\$71,325.49	\$53,730.32
TOTAL 2240 ACADEMIC STUDENT ASSESSMENT	\$83,655.18	\$84,093.10	\$(437.92)	(0.52)%	\$52,844.95	\$71,325.49	\$53,730.32
2290 SUPPORT SERVICES - INSTRUCTIONAL							
0000 OVERHEAD							
1000-0000-2290-53500-900 Purchased Services/Automated Sub Calling	7,800.00	7,800.00	0.00	0.00%	7,410.00	7,037.52	6,175.40
TOTAL 0000 OVERHEAD	\$7,800.00	\$7,800.00	\$0.00	0.00%	\$7,410.00	\$7,037.52	\$6,175.40
TOTAL 2290 SUPPORT SERVICES - INSTRUCTIONAL	\$7,800.00	\$7,800.00	\$0.00	0.00%	\$7,410.00	\$7,037.52	\$6,175.40

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2310 BOARD OF EDUCATION							
0000 OVERHEAD							
1000-0000-2310-51500-900 Stipends - Board of Directors	8,500.00	8,500.00	0.00	0.00%	2,775.00	6,480.00	5,450.00
1000-0000-2310-52200-900 Fica/Med - Board of Directors	650.25	650.25	0.00	0.00%	196.79	459.52	393.08
1000-0000-2310-52600-900 Unemployment - Board of Directors	17.00	17.00	0.00	0.00%	0.79	3.90	6.99
1000-0000-2310-52700-900 Workers Comp - Board of Directors	34.00	30.60	3.40	11.11%	11.10	23.35	19.63
1000-0000-2310-53301-900 Conferences/Board of Directors	0.00	0.00	0.00	---	1,423.00	195.00	0.00
1000-0000-2310-55000-900 Contracted Services - Board	6,000.00	6,000.00	0.00	0.00%	3,900.00	0.00	4,710.00
1000-0000-2310-55200-900 Insurance - Liability /Board	18,279.80	16,506.00	1,773.80	10.75%	800.00	12,442.00	12,324.00
1000-0000-2310-55203-900 Insurance - Liability/General	0.00	26,040.00	(26,040.00)	(100.00)%	0.00	4,600.00	5,467.00
1000-0000-2310-56000-900 Supplies - Board	1,500.00	1,500.00	0.00	0.00%	626.40	1,580.64	2,482.03
1000-0000-2310-58100-900 Dues - MSBA	4,448.00	4,130.00	318.00	7.70%	4,130.00	4,131.00	4,127.00
1000-0000-2310-58140-900 School Board Conference Fees	1,500.00	1,500.00	0.00	0.00%	50.00	1,219.00	577.00
1000-0000-2310-58900-900 School Board - Misc Expenditures	0.00	0.00	0.00	---	0.00	1,778.68	0.00
TOTAL 0000 OVERHEAD	\$40,929.05	\$64,873.85	\$(23,944.80)	(36.91)%	\$13,913.08	\$32,913.09	\$35,556.73
TOTAL 2310 BOARD OF EDUCATION	\$40,929.05	\$64,873.85	\$(23,944.80)	(36.91)%	\$13,913.08	\$32,913.09	\$35,556.73
2314 BOARD OF EDUCATION - BUDGET REFERENDUM							
0000 OVERHEAD							
1000-0000-2314-53100-900 Professional Services - Election Service	3,500.00	3,500.00	0.00	0.00%	0.00	1,926.75	60.00
1000-0000-2314-55000-900 Postage, Advertising and Printing	4,750.00	4,700.00	50.00	1.06%	0.00	1,736.00	2,215.80
1000-0000-2314-55001-900 Budget Newsletter	0.00	0.00	0.00	---	0.00	1,887.34	1,851.91
TOTAL 0000 OVERHEAD	\$8,250.00	\$8,200.00	\$50.00	0.61%	\$0.00	\$5,550.09	\$4,127.71
TOTAL 2314 BOARD OF EDUCATION - BUDGET REFERENDU	\$8,250.00	\$8,200.00	\$50.00	0.61%	\$0.00	\$5,550.09	\$4,127.71
2316 BOARD OF EDUCATION - NEGOTIATIONS							
0000 OVERHEAD							
1000-0000-2316-53450-900 Staff Negotiations - Board Legal Service	10,000.00	10,000.00	0.00	0.00%	0.00	0.00	0.00

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TOTAL 0000 OVERHEAD	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00
TOTAL 2316 BOARD OF EDUCATION - NEGOTIATIONS	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00
2317 BOARD OF EDUCATION - AUDIT SERVICES							
0000 OVERHEAD							
1000-0000-2317-53460-900 Board of Education - Audit Services	15,000.00	15,000.00	0.00	0.00%	10,000.00	14,100.00	14,050.00
TOTAL 0000 OVERHEAD	\$15,000.00	\$15,000.00	\$0.00	0.00%	\$10,000.00	\$14,100.00	\$14,050.00
TOTAL 2317 BOARD OF EDUCATION - AUDIT SERVICES	\$15,000.00	\$15,000.00	\$0.00	0.00%	\$10,000.00	\$14,100.00	\$14,050.00
2318 BOARD OF EDUCATION - LEGAL SERVICES							
0000 OVERHEAD							
1000-0000-2318-53450-900 Board of Education - Legal Services	45,000.00	45,000.00	0.00	0.00%	44,745.89	75,858.09	58,673.22
TOTAL 0000 OVERHEAD	\$45,000.00	\$45,000.00	\$0.00	0.00%	\$44,745.89	\$75,858.09	\$58,673.22
TOTAL 2318 BOARD OF EDUCATION - LEGAL SERVICES	\$45,000.00	\$45,000.00	\$0.00	0.00%	\$44,745.89	\$75,858.09	\$58,673.22
2320 EXECUTIVE ADMINISTRATION							
0000 OVERHEAD							
1000-0000-2320-51040-900 Salaries - Exec Administrative	131,452.51	121,153.86	10,298.65	8.50%	93,263.70	122,148.00	116,394.10
1000-0000-2320-51180-900 Salaries - Supt Office/Clerical	73,153.28	71,230.26	1,923.02	2.70%	50,894.53	66,788.69	64,451.75
1000-0000-2320-52040-900 Unused Leave - Administrator	0.00	0.00	0.00	---	0.00	525.00	825.00
1000-0000-2320-52041-900 Employer Contributions /Annuity	19,700.41	18,833.76	866.65	4.60%	12,729.11	17,602.44	16,757.34
1000-0000-2320-52140-900 Health Ins - Exec Admin	10,470.12	9,348.36	1,121.76	12.00%	7,011.27	9,348.36	8,811.12
1000-0000-2320-52141-900 Dental Ins - Exec Admin	528.00	479.28	48.72	10.17%	359.46	479.28	464.52
1000-0000-2320-52180-900 Health Ins - Supt Office/Clerical	20,940.24	18,696.72	2,243.52	12.00%	14,022.54	18,696.72	17,622.24
1000-0000-2320-52181-900 Dental Ins - Supt Office/Clerical	1,056.00	1,006.56	49.44	4.91%	718.92	958.56	929.04
1000-0000-2320-52240-900 Fica/Med - Exec Admin	1,979.38	1,824.28	155.10	8.50%	1,375.63	1,846.79	1,794.32
1000-0000-2320-52280-900 Fica/Med - Supt Office /Clerical	2,467.65	2,423.71	43.94	1.81%	1,676.29	2,113.68	1,972.42
1000-0000-2320-52340-900 MSRS - Exec Admin	5,678.76	4,994.77	683.99	13.69%	3,702.53	4,669.60	3,837.08

Maine School Administrative District 11

District Requested Budget - Summary

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Difference	% Difference	1 Year Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2017 - 6/30/2018	3 Years Prior Actual 7/1/2016 - 6/30/2017
1000-0000-2320-52380-900 MSRS - Admin Assistant	2,099.17	1,937.23	161.94	8.36%	1,419.61	1,918.28	1,603.16
1000-0000-2320-52640-900 Unemployment - Exec Admin	24.00	24.00	0.00	0.00%	24.01	24.01	24.01
1000-0000-2320-52680-900 Unemployment - Supt Office/Clerical	48.00	48.00	0.00	0.00%	38.76	49.53	48.57
1000-0000-2320-52740-900 Workers Comp - Exec Admin	546.04	452.92	93.12	20.56%	381.71	452.64	432.86
1000-0000-2320-52780-900 Workers Comp - Supt Office/Clerical	292.61	256.43	36.18	14.11%	203.64	240.52	232.12
1000-0000-2320-52840-900 Cash In Lieu - Exec Admin	5,056.29	4,658.84	397.45	8.53%	0.00	0.00	0.00
1000-0000-2320-52940-900 Executive Mileage	3,000.00	3,000.00	0.00	0.00%	2,192.31	3,000.00	3,000.00
1000-0000-2320-53301-900 Conferences/Workshops Professional Dev	2,600.00	2,600.00	0.00	0.00%	1,363.00	1,293.67	1,406.00
1000-0000-2320-53490-900 Professional Services	0.00	0.00	0.00	---	50.00	0.00	0.00
1000-0000-2320-54300-900 Repair(s) & Maintenance	0.00	0.00	0.00	---	0.00	920.00	0.00
1000-0000-2320-54312-900 Copier Maintenance	2,955.00	2,586.18	368.82	14.26%	1,509.59	2,101.83	2,206.78
1000-0000-2320-54440-900 Lease /Rental Equipment	4,200.00	4,200.00	0.00	0.00%	3,064.05	4,019.88	3,668.88
1000-0000-2320-54445-900 Copier Leases	2,724.03	2,724.03	0.00	0.00%	2,724.03	2,724.03	2,724.03
1000-0000-2320-55000-900 Purchased Services	2,100.00	1,700.00	400.00	23.53%	2,360.00	1,907.60	300.00
1000-0000-2320-55310-900 Postage	7,000.00	7,000.00	0.00	0.00%	8,998.00	392.67	5,664.65
1000-0000-2320-55320-900 Telephone	3,300.00	3,000.00	300.00	10.00%	3,471.39	2,962.54	3,023.10
1000-0000-2320-55321-900 Cell Phone	600.00	1,200.00	(600.00)	(50.00)%	525.00	1,036.23	1,056.33
1000-0000-2320-55330-900 Communications /Internet	360.00	360.00	0.00	0.00%	179.97	360.00	360.00
1000-0000-2320-55400-900 Advertising /Recruitment	5,100.00	5,100.00	0.00	0.00%	1,304.98	2,196.21	3,224.01
1000-0000-2320-55500-900 Printing	0.00	0.00	0.00	---	190.00	270.00	0.00
1000-0000-2320-55800-900 Mileage/District - Exec Administration	1,000.00	1,000.00	0.00	0.00%	283.63	747.02	599.92
1000-0000-2320-55810-900 Travel Expenses - Professional Dev	1,000.00	1,000.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2320-55840-900 Administrative Retreat	0.00	0.00	0.00	---	668.10	297.72	169.19
1000-0000-2320-56000-900 Supplies /Non - Instructional	0.00	0.00	0.00	---	153.74	80.00	7.62
1000-0000-2320-56001-900 Supplies - General	8,000.00	8,000.00	0.00	0.00%	4,248.23	5,802.72	4,335.21
1000-0000-2320-56002-900 R & D	1,000.00	1,000.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2320-56400-900 Prof. Books & Periodicals	1,500.00	1,500.00	0.00	0.00%	0.00	931.35	917.00
1000-0000-2320-56500-900 Supplies - Technology	0.00	0.00	0.00	---	0.00	13.00	0.00
1000-0000-2320-57300-900 Equipment	500.00	500.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2320-57340-900 Equipment - Technology Hardware	0.00	2,450.00	(2,450.00)	(100.00)%	0.00	1,232.00	0.00

Maine School Administrative District 11

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1000-0000-2320-58100-900 Dues	2,715.00	2,190.00	525.00	23.97%	2,000.00	1,575.00	1,457.00
1000-0000-2320-58101-900 K.V. Consortium	1,600.00	1,600.00	0.00	0.00%	1,500.00	1,500.00	1,600.00
TOTAL 0000 OVERHEAD	\$326,746.49	\$310,079.19	\$16,667.30	5.38%	\$224,607.73	\$283,225.57	\$271,919.37
TOTAL 2320 EXECUTIVE ADMINISTRATION	\$326,746.49	\$310,079.19	\$16,667.30	5.38%	\$224,607.73	\$283,225.57	\$271,919.37
2330 SPECIAL SERVICES ADMINISTRATION							
2500 SPECIAL EDUCATION - ADMINISTRATION							
1000-2500-2330-51010-900 Salaries - Professional /SpEd	124,542.00	61,050.00	63,492.00	104.00%	44,411.57	48,461.53	38,686.59
1000-2500-2330-51040-900 Salaries - Director /SpEd	92,296.00	89,643.00	2,653.00	2.96%	65,508.37	86,505.00	82,874.24
1000-2500-2330-51050-900 Salaries - Assistant Director /SpEd	76,348.75	42,738.60	33,610.15	78.64%	52,053.42	41,575.82	49,830.80
1000-2500-2330-51180-900 Salaries - Secretary /SpEd	40,892.80	39,520.00	1,372.80	3.47%	28,980.80	39,041.60	37,502.40
1000-2500-2330-52110-900 Health Insur - Professionals /SpEd	23,441.04	9,348.36	14,092.68	150.75%	7,011.27	7,790.30	6,549.48
1000-2500-2330-52111-900 Dental Insur - Professionals /SpEd	1,008.00	466.68	541.32	115.99%	343.35	370.40	257.85
1000-2500-2330-52140-900 Health Ins. - Director /SpEd	10,470.12	0.00	10,470.12	---	0.00	0.00	0.00
1000-2500-2330-52141-900 Dental Ins. - Director /SpEd	528.00	503.28	24.72	4.91%	359.46	479.28	464.52
1000-2500-2330-52150-900 Health Ins - Assistant Dir /SpEd	12,970.92	11,581.20	1,389.72	12.00%	8,685.90	9,651.00	8,341.49
1000-2500-2330-52151-900 Dental Ins - Assistant Dir /SpEd	528.00	503.28	24.72	4.91%	359.55	399.50	278.76
1000-2500-2330-52180-900 Health Ins. - Secretary /SpEd	10,470.12	9,348.36	1,121.76	12.00%	7,011.27	9,348.36	8,811.12
1000-2500-2330-52181-900 Dental Ins. - Secretary /SpEd	528.00	503.28	24.72	4.91%	359.46	479.28	464.52
1000-2500-2330-52210-900 Fica/Med - Professionals /SpEd	1,805.86	885.23	920.63	104.00%	644.00	702.66	474.40
1000-2500-2330-52240-900 Fica/Med - Director /SpEd	1,338.29	1,299.82	38.47	2.96%	995.20	1,322.30	1,257.87
1000-2500-2330-52250-900 Fica/Med - Assistant Dir /SpEd	1,107.06	619.71	487.35	78.64%	675.88	539.91	666.97
1000-2500-2330-52280-900 Fica/Med - Secretary /SpEd	3,128.30	3,023.28	105.02	3.47%	2,217.02	2,986.62	2,868.84
1000-2500-2330-52310-900 MSRS - Professional /SpEd	5,180.85	2,423.69	2,757.16	113.76%	1,763.18	1,924.02	1,299.86
1000-2500-2330-52340-900 MSRS - Director /SpEd	3,839.51	3,558.83	280.68	7.89%	2,600.89	3,434.34	2,784.57
1000-2500-2330-52350-900 MSRS - Assistant Director /SpEd	3,176.11	1,696.72	1,479.39	87.19%	2,066.44	1,650.69	1,667.46
1000-2500-2330-52510-900 Tuition Reimb - Professionals	0.00	0.00	0.00	---	0.00	0.00	1,351.00
1000-2500-2330-52540-900 Tuition Reimb - Director /SpEd	0.00	0.00	0.00	---	0.00	0.00	4,456.00
1000-2500-2330-52610-900 Unemployment - Professionals /SpEd	48.00	24.00	24.00	100.00%	24.02	48.04	24.00

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1000-2500-2330-52640-900 Unemployment - Director /SpEd	24.00	24.00	0.00	0.00%	22.77	23.36	29.47
1000-2500-2330-52650-900 Unemployment - Assistant Dir /SpEd	24.00	14.40	9.60	66.67%	24.02	14.38	14.41
1000-2500-2330-52680-900 Unemployment - Secretary /SpEd	24.00	24.00	0.00	0.00%	18.30	23.98	23.96
1000-2500-2330-52710-900 Workers Comp - Professionals /SpEd	498.16	219.78	278.38	126.66%	177.61	174.51	139.27
1000-2500-2330-52740-900 Workers Comp - Director /SpEd	369.18	322.71	46.47	14.40%	274.49	328.28	314.24
1000-2500-2330-52750-900 Workers Comp - Assistant Dir /SpEd	305.40	153.86	151.54	98.49%	208.24	149.76	179.27
1000-2500-2330-52780-900 Workers Comp - Secretary /SpEd	163.57	142.27	21.30	14.97%	115.94	140.66	134.94
1000-2500-2330-52840-900 Cash In Lieu - Director /SpEd	0.00	4,680.00	(4,680.00)	(100.00)%	3,116.12	4,674.18	4,405.56
1000-2500-2330-53301-900 Conferences/Prof Dev	3,678.00	3,678.00	0.00	0.00%	3,343.05	3,030.95	1,935.99
1000-2500-2330-53440-900 Legal Services - SpEd	15,000.00	15,000.00	0.00	0.00%	5,909.48	0.00	1,221.38
1000-2500-2330-53520-900 Purchased Professional/Tech Serv	0.00	0.00	0.00	---	0.00	884.40	0.00
1000-2500-2330-54312-900 Copier Maintenance	585.00	394.59	190.41	48.26%	753.34	224.88	224.88
1000-2500-2330-54330-900 Web Based IEP Software	3,360.00	0.00	3,360.00	---	3,286.50	0.00	0.00
1000-2500-2330-54445-900 Copier Leases	1,362.00	1,362.00	0.00	0.00%	1,362.00	1,362.00	1,362.00
1000-2500-2330-55000-900 Contracted Services	0.00	0.00	0.00	---	80.00	0.00	0.00
1000-2500-2330-55310-900 Postage	1,100.00	1,100.00	0.00	0.00%	0.00	631.86	845.71
1000-2500-2330-55320-900 Telephone	1,500.00	1,200.00	300.00	25.00%	1,053.60	1,096.02	1,209.08
1000-2500-2330-55321-900 Cell Phone	600.00	600.00	0.00	0.00%	350.00	701.12	340.89
1000-2500-2330-55400-900 Advertising	0.00	0.00	0.00	---	0.00	0.00	315.09
1000-2500-2330-55630-900 Tuition to Private Schools	622,176.00	266,922.20	355,253.80	133.09%	75,241.23	108,491.00	223,987.89
1000-2500-2330-55800-900 Mileage/District - Director /SpEd	1,800.00	1,800.00	0.00	0.00%	634.80	1,046.39	762.44
1000-2500-2330-55801-900 Mileage/District - Asst Dir SpEd	450.00	450.00	0.00	0.00%	559.41	596.79	183.81
1000-2500-2330-55802-900 Mileage/District - Psych Services	0.00	0.00	0.00	---	247.00	289.39	0.00
1000-2500-2330-55810-900 Travel Expenses /Prof Dev - Dir SpEd	1,000.00	1,000.00	0.00	0.00%	0.00	368.26	1,047.60
1000-2500-2330-55811-900 Travel Expenses /Prof Dev - SpEd	0.00	0.00	0.00	---	552.57	104.54	0.00
1000-2500-2330-56000-900 Supplies - General	7,947.75	6,111.45	1,836.30	30.05%	4,798.66	4,630.38	5,164.98
1000-2500-2330-57340-900 Equipment - Technology Hardware	0.00	0.00	0.00	---	0.00	0.00	1,500.00
1000-2500-2330-58100-900 Dues - Director /Special Ed	1,120.00	1,120.00	0.00	0.00%	0.00	530.00	0.00
1000-2500-2330-58101-900 Dues - Special Ed	45.00	0.00	45.00	---	0.00	210.00	530.00
1000-2500-2330-59000-900 Contingency /Special Education	50,000.00	50,000.00	0.00	0.00%	0.00	0.00	0.00

Maine School Administrative District 11

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TOTAL 2500 SPECIAL EDUCATION - ADMINISTRATION	\$1,126,779.79	\$635,056.58	\$491,723.21	77.43%	\$328,200.18	\$386,437.74	\$496,785.60
TOTAL 2330 SPECIAL SERVICES ADMINISTRATION	\$1,126,779.79	\$635,056.58	\$491,723.21	77.43%	\$328,200.18	\$386,437.74	\$496,785.60
2510 FISCAL ADMINISTRATION							
0000 OVERHEAD							
1000-0000-2510-51170-900 Salaries - Business Mgr	86,872.00	84,493.00	2,379.00	2.82%	63,144.87	85,730.20	80,655.00
1000-0000-2510-51180-900 Salaries - Accounting/Fiscal Services	88,150.40	85,217.60	2,932.80	3.44%	62,476.00	84,914.80	81,962.90
1000-0000-2510-52170-900 Health Ins - Business Mgr	14,360.88	12,822.24	1,538.64	12.00%	9,616.68	12,822.24	12,085.32
1000-0000-2510-52171-900 Dental Ins - Business Mgr	528.00	503.28	24.72	4.91%	359.55	479.40	464.52
1000-0000-2510-52180-900 Health Insur - Accounting/Fiscal Service	30,575.52	27,299.64	3,275.88	12.00%	20,474.73	18,713.52	13,216.68
1000-0000-2510-52181-900 Dental Insur - Accounting/Fiscal Service	1,056.00	1,006.56	49.44	4.91%	719.01	718.98	464.52
1000-0000-2510-52270-900 Fica/Med - Business Mgr	6,645.70	6,463.72	181.98	2.82%	4,804.66	6,521.82	6,134.78
1000-0000-2510-52280-900 Fica/Med - Accounting/Fiscal Services	6,743.50	6,519.15	224.35	3.44%	4,322.97	5,949.99	6,606.98
1000-0000-2510-52670-900 Unemployment Ins. - Business Mgr	24.00	24.00	0.00	0.00%	24.00	24.00	24.02
1000-0000-2510-52680-900 Unemployment - Accounting/Fiscal Service	48.00	48.00	0.00	0.00%	35.99	65.99	54.03
1000-0000-2510-52770-900 Workers Comp - Business Mgr	347.49	304.17	43.32	14.24%	252.60	308.61	290.42
1000-0000-2510-52780-900 Workers Comp - Accounting/Fiscal Service	352.60	306.78	45.82	14.94%	249.93	314.17	310.94
1000-0000-2510-52880-900 Cash In Lieu - Fiscal Services	0.00	0.00	0.00	---	0.00	1,947.57	0.00
1000-0000-2510-53301-900 Conference/Prof Dev. - Accounting/Fiscal	825.00	825.00	0.00	0.00%	468.00	801.00	388.00
1000-0000-2510-54300-900 Contracted Services - Accounting/Fiscal	16,500.00	0.00	16,500.00	---	0.00	0.00	0.00
1000-0000-2510-54330-900 Contracted - Accounting Software	28,000.00	24,500.00	3,500.00	14.29%	24,500.00	23,913.09	22,774.37
1000-0000-2510-55321-900 Cell Phone - Accounting /Fiscal Admin	600.00	600.00	0.00	0.00%	300.00	600.00	550.00
1000-0000-2510-55802-900 District Travel /Mileage Reimbursement	300.00	300.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2510-56001-900 Supplies - Accounting/Fiscal Services	3,982.58	3,482.58	500.00	14.36%	2,025.03	1,859.48	1,178.10
1000-0000-2510-58100-900 Dues - Professional	100.00	100.00	0.00	0.00%	50.00	100.00	50.00
1000-0000-2510-58900-900 Miscellaneous Expenditures	0.00	0.00	0.00	---	0.00	33.58	0.00
TOTAL 0000 OVERHEAD	\$286,011.67	\$254,815.72	\$31,195.95	12.24%	\$193,824.02	\$245,818.44	\$227,210.58
TOTAL 2510 FISCAL ADMINISTRATION	\$286,011.67	\$254,815.72	\$31,195.95	12.24%	\$193,824.02	\$245,818.44	\$227,210.58

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2570 PERSONNEL SERVICES							
0000 OVERHEAD							
1000-0000-2570-58909-900 Online Video Training Suite	1,300.00	1,300.00	0.00	0.00%	595.00	0.00	0.00
TOTAL 0000 OVERHEAD	\$1,300.00	\$1,300.00	\$0.00	0.00%	\$595.00	\$0.00	\$0.00
TOTAL 2570 PERSONNEL SERVICES	\$1,300.00	\$1,300.00	\$0.00	0.00%	\$595.00	\$0.00	\$0.00
2575 HEALTH SERVICES /PERSONNEL							
0000 OVERHEAD							
1000-0000-2575-53401-900 School Health Screening	1,780.00	1,500.00	280.00	18.67%	89.00	352.00	984.00
TOTAL 0000 OVERHEAD	\$1,780.00	\$1,500.00	\$280.00	18.67%	\$89.00	\$352.00	\$984.00
TOTAL 2575 HEALTH SERVICES /PERSONNEL	\$1,780.00	\$1,500.00	\$280.00	18.67%	\$89.00	\$352.00	\$984.00
2579 AFFIRMATIVE ACTION							
0000 OVERHEAD							
1000-0000-2579-51500-900 Stipends - Affirmative Action	1,000.00	0.00	1,000.00	---	538.44	0.00	0.00
1000-0000-2579-52200-900 Fica/Med - Stipends	14.50	0.00	14.50	---	7.84	0.00	0.00
1000-0000-2579-52600-900 Unemployment - Stipends	2.00	0.00	2.00	---	0.48	0.00	0.00
1000-0000-2579-52700-900 Workers Comp - Stipends	4.00	0.00	4.00	---	2.10	0.00	0.00
1000-0000-2579-56000-900 Supplies - Affirmative Action	500.00	500.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2579-56400-900 Books & Periodicals - Affirmative Action	250.00	250.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2579-58100-900 Dues - Professional /Affirmative Action	0.00	0.00	0.00	---	0.00	0.00	20.00
TOTAL 0000 OVERHEAD	\$1,770.50	\$750.00	\$1,020.50	136.07%	\$548.86	\$0.00	\$20.00
TOTAL 2579 AFFIRMATIVE ACTION	\$1,770.50	\$750.00	\$1,020.50	136.07%	\$548.86	\$0.00	\$20.00
2620 OPER OF PLANT - MAINTENANCE OF BUILDING							
0000 OVERHEAD							
1000-0000-2620-51170-900 Salaries - Director /Maintenance	73,187.00	68,919.00	4,268.00	6.19%	50,363.87	66,981.00	71,707.24
1000-0000-2620-52170-900 Health Ins - Director /Maintenance	14,360.88	12,822.24	1,538.64	12.00%	9,616.68	12,822.24	10,915.68

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1000-0000-2620-52171-900 Dental Ins - Director /Maintenance	0.00	0.00	0.00	---	0.00	0.00	464.52
1000-0000-2620-52270-900 Fica/Med - Director /Maintenance	5,598.80	5,272.31	326.49	6.19%	3,853.01	5,123.88	5,043.81
1000-0000-2620-52670-900 Unemployment - Director /Maintenance	24.00	24.00	0.00	0.00%	23.99	23.99	24.03
1000-0000-2620-52770-900 Workers Comp - Director /Maintenance	2,546.91	2,219.19	327.72	14.77%	1,752.75	2,156.70	2,223.01
1000-0000-2620-52970-900 Uniform Allowance - Director /Maintenanc	150.00	150.00	0.00	0.00%	0.00	0.00	158.00
1000-0000-2620-53301-900 Conferences/Prof Dev	0.00	0.00	0.00	---	0.00	66.66	209.00
1000-0000-2620-55320-900 Telephone	1,320.00	1,320.00	0.00	0.00%	577.20	882.28	1,045.32
1000-0000-2620-55800-900 Mileage/District - Maintenance of Plant	0.00	0.00	0.00	---	0.00	143.44	21.06
1000-0000-2620-56000-900 Supplies	2,700.00	2,500.00	200.00	8.00%	958.31	2,722.93	1,714.97
1000-0000-2620-56400-900 Manuals	100.00	100.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2620-58100-900 Dues/Fee	270.00	200.00	70.00	35.00%	1,042.38	376.90	320.00
TOTAL 0000 OVERHEAD	\$100,257.59	\$93,526.74	\$6,730.85	7.20%	\$68,188.19	\$91,300.02	\$93,846.64
TOTAL 2620 OPER OF PLANT - MAINTENANCE OF BUILDING	\$100,257.59	\$93,526.74	\$6,730.85	7.20%	\$68,188.19	\$91,300.02	\$93,846.64
2650 OPER OF PLANT /VEHICLE MAINTENANCE							
0000 OVERHEAD							
1000-0000-2650-54300-900 Repairs & Maintenance - District Vehicle	4,000.00	4,000.00	0.00	0.00%	3,076.38	502.40	2,683.05
1000-0000-2650-54420-900 Lease/Purchase - Maintenance Vehicles	10,236.39	7,500.00	2,736.39	36.49%	10,236.39	0.00	6,653.00
1000-0000-2650-55230-900 Insurance - Vehicles/Maintenance	4,395.00	2,520.00	1,875.00	74.40%	0.00	2,696.33	2,500.00
1000-0000-2650-56000-900 Supplies - District Vehicles	1,500.00	1,000.00	500.00	50.00%	13.98	0.00	39.20
1000-0000-2650-56260-900 Fuel - Maintenance Vehicle	6,000.00	6,000.00	0.00	0.00%	2,747.08	3,721.19	4,409.45
TOTAL 0000 OVERHEAD	\$26,131.39	\$21,020.00	\$5,111.39	24.32%	\$16,073.83	\$6,919.92	\$16,284.70
TOTAL 2650 OPER OF PLANT /VEHICLE MAINTENANCE	\$26,131.39	\$21,020.00	\$5,111.39	24.32%	\$16,073.83	\$6,919.92	\$16,284.70
2680 CAPITAL IMPROVEMENT							
0000 OVERHEAD							
1000-0000-2680-58310-900 Principal	5,324.45	4,931.22	393.23	7.97%	4,931.22	4,602.42	4,813.48
1000-0000-2680-58320-900 Interest	3,165.11	3,386.88	(221.77)	(6.55)%	2,461.77	3,536.80	4,136.38

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TOTAL 0000 OVERHEAD	\$8,489.56	\$8,318.10	\$171.46	2.06%	\$7,392.99	\$8,139.22	\$8,949.86
TOTAL 2680 CAPITAL IMPROVEMENT	\$8,489.56	\$8,318.10	\$171.46	2.06%	\$7,392.99	\$8,139.22	\$8,949.86
2690 CAPITAL RENEWAL & RESTORATION							
0000 OVERHEAD							
1000-0000-2690-53420-900 Prof Services /Architect	15,000.00	15,000.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2690-59000-900 Contingency /Maintenance of Plant	50,000.00	50,000.00	0.00	0.00%	0.00	0.00	0.00
TOTAL 0000 OVERHEAD	\$65,000.00	\$65,000.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00
TOTAL 2690 CAPITAL RENEWAL & RESTORATION	\$65,000.00	\$65,000.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00
2700 STUDENT TRANSPORTATION							
0000 OVERHEAD							
1000-0000-2700-51020-900 Salaries - Bus Aides	0.00	0.00	0.00	---	0.00	15.59	15,298.46
1000-0000-2700-51170-900 Salaries - Director /Transportation	47,455.00	47,108.01	346.99	0.74%	35,017.37	42,719.96	43,270.00
1000-0000-2700-51180-900 Salaries - Drivers /Routes	539,144.94	551,217.92	(12,072.98)	(2.19)%	274,333.50	394,585.00	401,571.33
1000-0000-2700-51181-900 Salaries - Retirement /Transportation	900.00	900.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2700-51232-900 Salaries - Subs (Call - Ins)	6,500.00	6,500.00	0.00	0.00%	3,383.18	14,953.53	14,598.42
1000-0000-2700-52080-900 Unused Sick Leave	0.00	0.00	0.00	---	0.00	600.00	900.00
1000-0000-2700-52120-900 Health Ins - Bus Aides	0.00	0.00	0.00	---	0.00	0.00	8,076.86
1000-0000-2700-52170-900 Health Ins - Director /Transportation	0.00	0.00	0.00	---	0.00	0.00	12,085.32
1000-0000-2700-52171-900 Dental Ins - Director /Transportation	528.00	0.00	528.00	---	0.00	0.00	0.00
1000-0000-2700-52180-900 Health Ins - Regular Drivers	226,221.24	159,664.08	66,557.16	41.69%	122,674.59	203,818.16	173,465.25
1000-0000-2700-52181-900 Dental Ins - Regular Drivers	2,520.60	2,520.48	0.12	0.00%	1,490.25	2,592.39	2,248.28
1000-0000-2700-52220-900 Fica/Med - Bus Aides	0.00	0.00	0.00	---	0.00	1.20	1,168.01
1000-0000-2700-52232-900 Fica/Med - Subs (Call - Ins)	497.25	497.25	0.00	0.00%	258.83	1,144.03	1,116.78
1000-0000-2700-52270-900 Fica/Med - Director /Transportation	3,630.31	3,603.77	26.54	0.74%	2,917.36	3,566.24	3,310.14
1000-0000-2700-52280-900 Fica/Med - Regular Drivers	37,261.08	39,840.30	(2,579.22)	(6.47)%	18,176.52	28,481.20	28,989.54
1000-0000-2700-52380-900 MSRS - Employees (Regular)	1,302.96	1,208.06	94.90	7.86%	659.59	0.00	0.00
1000-0000-2700-52620-900 Unemployment - Bus Aide	0.00	0.00	0.00	---	0.00	0.03	26.12

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1000-0000-2700-52632-900 Unemployment - Subs (Call Ins)	13.00	13.00	0.00	0.00%	5.43	29.89	29.23
1000-0000-2700-52670-900 Unemployment - Director /Transportation	24.00	24.00	0.00	0.00%	22.26	25.00	24.01
1000-0000-2700-52680-900 Unemployment - Regular Drivers	545.60	600.30	(54.70)	(9.11)%	314.52	512.03	546.38
1000-0000-2700-52720-900 Workers Comp - Bus Aides	0.00	0.00	0.00	---	0.00	0.84	757.20
1000-0000-2700-52732-900 Workers Comp - Subs (Call - Ins)	378.30	349.70	28.60	8.18%	196.90	804.53	722.66
1000-0000-2700-52770-900 Workers Comp - Director /Transportation	2,761.88	2,534.41	227.47	8.98%	2,050.40	2,312.30	2,141.84
1000-0000-2700-52780-900 Workers Comp - Regular Drivers	29,680.58	28,128.03	1,552.55	5.52%	15,067.59	21,249.81	19,916.31
1000-0000-2700-52870-900 Cash In Lieu - Director	5,241.60	4,680.00	561.60	12.00%	3,116.12	3,895.20	0.00
1000-0000-2700-52970-900 Clothing Allowance - Director	150.00	150.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2700-52980-900 Uniform Allowance	3,375.00	3,625.00	(250.00)	(6.90)%	1,670.18	1,358.23	2,529.00
1000-0000-2700-53301-900 Conferences /Professional Dev	500.00	500.00	0.00	0.00%	0.00	681.50	0.00
1000-0000-2700-53400-900 Health Screening - Transportation	3,896.00	3,636.00	260.00	7.15%	1,854.00	2,311.00	2,805.00
1000-0000-2700-54100-900 Water/Sewage	300.00	300.00	0.00	0.00%	165.00	220.00	220.00
1000-0000-2700-54300-900 Repairs & Maintenance - Transp Office	900.00	900.00	0.00	0.00%	1,327.37	1,188.35	298.00
1000-0000-2700-54301-900 Repairs & Maintenance - Fleet	500.00	500.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2700-54302-900 Repairs & Maintenance - Fuel Depot	1,335.00	1,335.00	0.00	0.00%	4,322.56	955.00	1,876.97
1000-0000-2700-54303-900 Repair & Maintenance - Radios /Cameras	4,500.00	4,500.00	0.00	0.00%	0.00	120.00	636.00
1000-0000-2700-54390-900 Contracted Services	0.00	0.00	0.00	---	0.00	2,072.75	0.00
1000-0000-2700-54432-900 Software Licensing - Versatrans	5,060.00	4,600.00	460.00	10.00%	4,600.00	6,500.00	0.00
1000-0000-2700-54450-900 Lease - Transportation Depot	7,000.00	7,000.00	0.00	0.00%	7,952.00	7,150.00	7,000.00
1000-0000-2700-55000-900 Copy/Print Services - Transportation	0.00	0.00	0.00	---	1,445.20	47.21	47.21
1000-0000-2700-55140-900 Purchased Transportation /Bus Lease	716,200.00	764,500.00	(48,300.00)	(6.32)%	485,916.67	638,522.55	612,815.96
1000-0000-2700-55141-900 Purchased Transportation /Private Source	0.00	0.00	0.00	---	3,697.68	0.00	0.00
1000-0000-2700-55200-900 Insurance - Bus Fleet	11,738.00	9,975.00	1,763.00	17.67%	0.00	10,671.67	10,595.00
1000-0000-2700-55320-900 Telephone	800.00	800.00	0.00	0.00%	764.69	911.59	830.79
1000-0000-2700-55321-900 Cell Phone /Transportation	600.00	600.00	0.00	0.00%	476.59	661.59	483.31
1000-0000-2700-55800-900 Travel /Mileage Expenses	250.00	250.00	0.00	0.00%	0.00	0.00	0.00
1000-0000-2700-56000-900 Supplies - General	5,307.50	4,265.00	1,042.50	24.44%	6,156.23	6,898.53	5,004.68
1000-0000-2700-56001-900 Supplies - Fuel Depot	3,700.00	3,000.00	700.00	23.33%	1,913.33	2,908.51	2,683.67
1000-0000-2700-56220-900 Electricity	3,000.00	3,000.00	0.00	0.00%	2,605.85	4,197.49	2,494.61

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1000-0000-2700-56240-900 Heating Fuel	396.00	315.00	81.00	25.71%	105.36	234.31	150.21
1000-0000-2700-56260-900 Fleet Fuel - Routes	82,950.00	81,550.00	1,400.00	1.72%	58,890.57	74,917.58	80,042.86
1000-0000-2700-56600-900 Audio Visual	500.00	500.00	0.00	0.00%	0.00	0.00	529.23
1000-0000-2700-57300-900 Equipment	3,200.00	2,400.00	800.00	33.33%	0.00	1,962.05	3,277.38
1000-0000-2700-58100-900 Dues & Fees	4,955.00	125.00	4,830.00	3,864.00%	175.00	125.00	125.00
1000-0000-2700-58101-900 Turnpike Tolls	1,500.00	1,500.00	0.00	0.00%	543.87	795.14	659.24
1000-0000-2700-58310-900 Principal	715.51	650.74	64.77	9.95%	650.74	607.35	0.00
1000-0000-2700-58320-900 Interest	335.36	446.95	(111.59)	(24.97)%	446.94	466.72	0.00
TOTAL 0000 OVERHEAD	\$1,768,269.71	\$1,750,313.00	\$17,956.71	1.03%	\$1,065,364.24	\$1,487,791.05	\$1,465,366.26
TOTAL 2700 STUDENT TRANSPORTATION	\$1,768,269.71	\$1,750,313.00	\$17,956.71	1.03%	\$1,065,364.24	\$1,487,791.05	\$1,465,366.26
2750 STUDENT TRANSPORTATION - SPECIAL NEEDS							
0000 OVERHEAD							
1000-0000-2750-51020-900 Salaries - Bus Aides/Special Ed	0.00	0.00	0.00	---	0.00	155.90	249.68
1000-0000-2750-51180-900 Salaries - Regular Drivers /Special Ed	9,684.36	0.00	9,684.36	---	6,371.08	7,931.43	12,366.12
1000-0000-2750-51232-900 Salaries - Subs (Call - Ins)	0.00	0.00	0.00	---	2,185.95	724.97	1,316.91
1000-0000-2750-52180-900 Health Insur - Transp /SpEd ODP	0.00	0.00	0.00	---	0.00	96.39	14.69
1000-0000-2750-52220-900 Fica/Med - Bus Aides	0.00	0.00	0.00	---	0.00	11.91	19.08
1000-0000-2750-52232-900 Fica/Med - Subs (Call - Ins)	0.00	0.00	0.00	---	167.24	55.44	100.74
1000-0000-2750-52280-900 Fica/Med - Regular Drivers	740.85	0.00	740.85	---	483.76	600.59	939.23
1000-0000-2750-52620-900 Unemployment - Bus Aides	0.00	0.00	0.00	---	0.00	0.31	0.50
1000-0000-2750-52632-900 Unemployment - Subs (Call Ins)	0.00	0.00	0.00	---	4.38	1.47	2.62
1000-0000-2750-52680-900 Unemployment - Regular Drivers	9.60	0.00	9.60	---	4.19	6.75	13.05
1000-0000-2750-52720-900 Workers Comp - Bus Aides	0.00	0.00	0.00	---	0.00	8.39	12.36
1000-0000-2750-52732-900 Workers Comp - Subs (Call - Ins)	0.00	0.00	0.00	---	127.24	39.01	65.20
1000-0000-2750-52780-900 Workers Comp - Regular Drivers	563.63	0.00	563.63	---	370.81	426.73	612.20
1000-0000-2750-55140-900 Bus Lease /Cyr - SPPS Transp	0.00	0.00	0.00	---	0.00	10,581.84	57,040.96
1000-0000-2750-55141-900 SPPS Purchased Transp /Private Source	92,782.95	67,979.52	24,803.43	36.49%	14,273.28	27,499.92	0.00
1000-0000-2750-56260-900 Fleet Fuel - SpEd /Out District	0.00	0.00	0.00	---	2,185.76	5,296.56	5,666.60

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TOTAL 0000 OVERHEAD	\$103,781.39	\$67,979.52	\$35,801.87	52.67%	\$26,173.69	\$53,437.61	\$78,419.94
TOTAL 2750 STUDENT TRANSPORTATION - SPECIAL NEEDS	\$103,781.39	\$67,979.52	\$35,801.87	52.67%	\$26,173.69	\$53,437.61	\$78,419.94
2760 STUDENT TRANSPORTATION - VOCATIONAL							
0000 OVERHEAD							
1000-0000-2760-51180-900 Salaries - Regular Drivers /Vocational	4,842.18	6,993.38	(2,151.20)	(30.76)%	3,453.52	5,525.70	5,482.99
1000-0000-2760-52180-900 Health Insur - Transp /Voc	0.00	0.00	0.00	---	0.00	400.58	0.00
1000-0000-2760-52280-900 Fica/Med - Regular Drivers /Voc	370.43	534.99	(164.56)	(30.76)%	262.69	422.58	418.91
1000-0000-2760-52680-900 Unemployment Ins - Regular Drivers /Voc	4.80	7.20	(2.40)	(33.33)%	3.09	6.25	6.00
1000-0000-2760-52780-900 Workers Comp - Regular Drivers /Voc	281.81	376.24	(94.43)	(25.10)%	201.00	297.29	271.45
1000-0000-2760-55140-900 Bus Lease /Cyr - Vocational	0.00	0.00	0.00	---	0.00	12,519.36	12,528.00
1000-0000-2760-56260-900 Fleet Fuel - Vocational	2,370.00	2,330.00	40.00	1.72%	1,172.75	827.80	1,719.70
TOTAL 0000 OVERHEAD	\$7,869.22	\$10,241.81	\$(2,372.59)	(23.17)%	\$5,093.05	\$19,999.56	\$20,427.05
TOTAL 2760 STUDENT TRANSPORTATION - VOCATIONAL	\$7,869.22	\$10,241.81	\$(2,372.59)	(23.17)%	\$5,093.05	\$19,999.56	\$20,427.05
2770 STUDENT TRANSPORTATION - HOMELESS							
0000 OVERHEAD							
1000-0000-2770-55140-900 Bus Lease /Cyr - Homeless Transp	0.00	0.00	0.00	---	0.00	130.41	15,896.96
1000-0000-2770-55141-900 Purchased Private Transp /Homeless	18,000.00	18,000.00	0.00	0.00%	8,737.24	17,760.20	0.00
TOTAL 0000 OVERHEAD	\$18,000.00	\$18,000.00	\$0.00	0.00%	\$8,737.24	\$17,890.61	\$15,896.96
TOTAL 2770 STUDENT TRANSPORTATION - HOMELESS	\$18,000.00	\$18,000.00	\$0.00	0.00%	\$8,737.24	\$17,890.61	\$15,896.96
3100 FOOD SERVICES - OFFICE OF DIRECTOR							
0000 OVERHEAD							
1000-0000-3100-59100-900 Approp. For Food Service	16,125.00	16,125.00	0.00	0.00%	0.00	129,534.54	16,125.00
1000-0000-3100-59101-900 Approp. For Food Service (Benefits)	217,315.42	196,625.33	20,690.09	10.52%	0.00	2,809.17	117,054.36
TOTAL 0000 OVERHEAD	\$233,440.42	\$212,750.33	\$20,690.09	9.73%	\$0.00	\$132,343.71	\$133,179.36

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TOTAL 3100 FOOD SERVICES - OFFICE OF DIRECTOR	\$233,440.42	\$212,750.33	\$20,690.09	9.73%	\$0.00	\$132,343.71	\$133,179.36
5100 MAJOR CAPITAL DEBT SERVICE							
0000 OVERHEAD							
1000-0000-5100-58311-900 Principal	0.00	0.00	0.00	---	0.00	0.00	192,500.00
1000-0000-5100-58321-900 Interest	0.00	0.00	0.00	---	0.00	0.00	1,397.80
TOTAL 0000 OVERHEAD	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$193,897.80
TOTAL 5100 MAJOR CAPITAL DEBT SERVICE	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$193,897.80
TOTAL 900 SYSTEM WIDE COSTS	\$4,991,961.33	\$4,475,663.52	\$516,297.81	11.54%	\$2,558,121.33	\$3,426,778.89	\$3,700,218.68

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910 SUPT OFFICE ADMINISTRATIVE BUILDING							
2600 OPER OF PLANT - FURNITURE/FIXTURES							
0000 OVERHEAD							
1000-0000-2600-57330-910 Equipment - Furniture & Fixtures	5,000.00	0.00	5,000.00	---	0.00	0.00	0.00
TOTAL 0000 OVERHEAD	\$5,000.00	\$0.00	\$5,000.00	---	\$0.00	\$0.00	\$0.00
TOTAL 2600 OPER OF PLANT - FURNITURE/FIXTURES	\$5,000.00	\$0.00	\$5,000.00	---	\$0.00	\$0.00	\$0.00
2619 OPER OF PLANT - CARE OF ADMIN BUILDING							
0000 OVERHEAD							
1000-0000-2619-51180-910 Salaries - Custodial /Central Office	39,029.60	37,906.40	1,123.20	2.96%	27,899.12	38,292.76	35,503.68
1000-0000-2619-52280-910 Fica/Med - Custodial	2,985.77	2,899.84	85.93	2.96%	2,134.29	2,929.57	2,716.20
1000-0000-2619-52680-910 Unemployment - Custodial	24.60	24.60	0.00	0.00%	17.58	24.02	24.02
1000-0000-2619-52780-910 Workers Comp - Custodial	1,358.23	1,220.59	137.64	11.28%	970.49	1,234.77	1,099.50
1000-0000-2619-52980-910 Uniform Allowance - Custodial	150.00	150.00	0.00	0.00%	0.00	148.63	149.96
1000-0000-2619-54002-910 Rubbish Removal	960.00	900.00	60.00	6.67%	403.88	1,200.00	600.00
1000-0000-2619-54100-910 Water/Sewage	1,300.00	1,400.00	(100.00)	(7.14)%	619.64	935.84	935.84
1000-0000-2619-56000-910 Supplies	2,100.00	2,100.00	0.00	0.00%	0.00	279.00	441.24
1000-0000-2619-56210-910 Natural Gas	5,100.00	5,100.00	0.00	0.00%	3,538.54	4,240.54	0.00
1000-0000-2619-56220-910 Electricity	8,000.00	8,000.00	0.00	0.00%	4,303.98	6,411.08	6,326.25
1000-0000-2619-56240-910 Heating Fuel	0.00	0.00	0.00	---	0.00	178.36	3,928.22
TOTAL 0000 OVERHEAD	\$61,008.20	\$59,701.43	\$1,306.77	2.19%	\$39,887.52	\$55,874.57	\$51,724.91
TOTAL 2619 OPER OF PLANT - CARE OF ADMIN BUILDING	\$61,008.20	\$59,701.43	\$1,306.77	2.19%	\$39,887.52	\$55,874.57	\$51,724.91
2620 OPER OF PLANT - MAINTENANCE OF BUILDING							
0000 OVERHEAD							
1000-0000-2620-54300-910 Equipment Repair - Maintenance	4,200.00	1,800.00	2,400.00	133.33%	2,026.90	514.50	0.00
1000-0000-2620-54310-910 Contracted Services	16,378.00	16,378.00	0.00	0.00%	15,788.00	14,552.00	14,128.00
1000-0000-2620-54390-910 Repair & Maintenance Services	5,000.00	4,800.00	200.00	4.17%	0.00	1,125.06	5,959.75
1000-0000-2620-55210-910 Insurance /Property & Boiler	1,454.08	3,139.50	(1,685.42)	(53.68)%	0.00	1,329.98	1,220.75

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TOTAL 0000 OVERHEAD	\$27,032.08	\$26,117.50	\$914.58	3.50%	\$17,814.90	\$17,521.54	\$21,308.50
TOTAL 2620 OPER OF PLANT - MAINTENANCE OF BUILDING	\$27,032.08	\$26,117.50	\$914.58	3.50%	\$17,814.90	\$17,521.54	\$21,308.50
2630 OPER OF PLANT - UPKEEP GROUNDS							
0000 OVERHEAD							
1000-0000-2630-54001-910 Snow Removal	2,350.00	2,090.00	260.00	12.44%	1,732.00	2,045.00	1,900.00
1000-0000-2630-54003-910 Sanding	1,500.00	1,500.00	0.00	0.00%	915.00	1,728.00	1,872.00
1000-0000-2630-54300-910 Repairs & Maintenance Services	1,350.00	1,350.00	0.00	0.00%	1,114.00	917.50	1,061.46
1000-0000-2630-56000-910 Supplies	550.00	550.00	0.00	0.00%	0.00	0.00	10.00
TOTAL 0000 OVERHEAD	\$5,750.00	\$5,490.00	\$260.00	4.74%	\$3,761.00	\$4,690.50	\$4,843.46
TOTAL 2630 OPER OF PLANT - UPKEEP GROUNDS	\$5,750.00	\$5,490.00	\$260.00	4.74%	\$3,761.00	\$4,690.50	\$4,843.46
2670 OPER OF PLANT /SAFETY							
0000 OVERHEAD							
1000-0000-2670-54300-910 Repairs & Maintenance - Safety	950.00	950.00	0.00	0.00%	514.00	0.00	67.50
TOTAL 0000 OVERHEAD	\$950.00	\$950.00	\$0.00	0.00%	\$514.00	\$0.00	\$67.50
TOTAL 2670 OPER OF PLANT /SAFETY	\$950.00	\$950.00	\$0.00	0.00%	\$514.00	\$0.00	\$67.50
TOTAL 910 SUPT OFFICE ADMINISTRATIVE BUILDING	\$99,740.28	\$92,258.93	\$7,481.35	8.11%	\$61,977.42	\$78,086.61	\$77,944.37

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930 K - 5 GRADE SPAN COSTS							
1000 INSTRUCTION							
4400 ACADEMIC TUTORIAL PROGRAM							
1000-4400-1000-51230-930 Salaries - Subs/Academic Tutorial k-5	0.00	0.00	0.00	---	0.00	0.00	2,550.00
1000-4400-1000-51500-930 Stipends - Academic Tutorial k - 5	0.00	0.00	0.00	---	0.00	0.00	375.00
1000-4400-1000-52200-930 Fica/Med - Stipend /Acad Tutorial k - 5	0.00	0.00	0.00	---	0.00	0.00	28.69
1000-4400-1000-52230-930 Fica/Med - Subs /Academic Tutorial k -5	0.00	0.00	0.00	---	0.00	0.00	153.24
1000-4400-1000-52330-930 MSRS - Subs /Academic Tutorial k-5	0.00	0.00	0.00	---	0.00	0.00	12.60
1000-4400-1000-52600-930 Unemploy - Stipend/Acad Tutorial k-5	0.00	0.00	0.00	---	0.00	0.00	0.75
1000-4400-1000-52630-930 Unemploy - Subs /Acad Tutorial k-5	0.00	0.00	0.00	---	0.00	0.00	5.11
1000-4400-1000-52700-930 Workers Comp - Stipend/Acad Tutor k-5	0.00	0.00	0.00	---	0.00	0.00	1.35
1000-4400-1000-52730-930 Workers Comp - Subs /Acad Tutorial k-5	0.00	0.00	0.00	---	0.00	0.00	9.19
TOTAL 4400 ACADEMIC TUTORIAL PROGRAM	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$3,135.93
TOTAL 1000 INSTRUCTION	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$3,135.93
TOTAL 930 K - 5 GRADE SPAN COSTS	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$3,135.93

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941 SCHOOL STREET BUILDING /RANDOLPH							
2600 OPER OF PLANT - FURNITURE/FIXTURES							
0000 OVERHEAD							
1000-0000-2600-55210-941 Insurance - Building & Contents	5,211.54	0.00	5,211.54	---	0.00	0.00	0.00
TOTAL 0000 OVERHEAD	\$5,211.54	\$0.00	\$5,211.54	---	\$0.00	\$0.00	\$0.00
TOTAL 2600 OPER OF PLANT - FURNITURE/FIXTURES	\$5,211.54	\$0.00	\$5,211.54	---	\$0.00	\$0.00	\$0.00
2610 OPER OF PLANT - CARE OF BUILDING							
0000 OVERHEAD							
1000-0000-2610-54002-941 Rubbish Removal	0.00	0.00	0.00	---	412.35	0.00	0.00
1000-0000-2610-54100-941 Water/Sewage	1,600.00	0.00	1,600.00	---	907.10	0.00	0.00
1000-0000-2610-55320-941 Telephone	1,560.00	0.00	1,560.00	---	926.22	0.00	0.00
1000-0000-2610-56210-941 Natural Gas	12,000.00	0.00	12,000.00	---	9,332.86	0.00	0.00
1000-0000-2610-56220-941 Electricity	6,400.00	0.00	6,400.00	---	0.00	0.00	0.00
1000-0000-2610-56230-941 Propane	0.00	0.00	0.00	---	31.47	0.00	0.00
TOTAL 0000 OVERHEAD	\$21,560.00	\$0.00	\$21,560.00	---	\$11,610.00	\$0.00	\$0.00
TOTAL 2610 OPER OF PLANT - CARE OF BUILDING	\$21,560.00	\$0.00	\$21,560.00	---	\$11,610.00	\$0.00	\$0.00
2620 OPER OF PLANT - MAINTENANCE OF BUILDING							
0000 OVERHEAD							
1000-0000-2620-54300-941 Repairs & Maintenance Services	9,850.00	0.00	9,850.00	---	946.79	0.00	0.00
1000-0000-2620-56000-941 Supplies	400.00	0.00	400.00	---	7.49	0.00	0.00
1000-0000-2620-58100-941 Licenses & Fees	270.00	0.00	270.00	---	0.00	0.00	0.00
TOTAL 0000 OVERHEAD	\$10,520.00	\$0.00	\$10,520.00	---	\$954.28	\$0.00	\$0.00
TOTAL 2620 OPER OF PLANT - MAINTENANCE OF BUILDING	\$10,520.00	\$0.00	\$10,520.00	---	\$954.28	\$0.00	\$0.00
2630 OPER OF PLANT - UPKEEP GROUNDS							
0000 OVERHEAD							

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1000-0000-2630-54001-941 Snow Removal	2,535.00	0.00	2,535.00	---	1,880.00	0.00	0.00
1000-0000-2630-54003-941 Sanding	0.00	0.00	0.00	---	702.00	0.00	0.00
1000-0000-2630-54300-941 Repairs & Maintenance Services	850.00	0.00	850.00	---	0.00	0.00	0.00
TOTAL 0000 OVERHEAD	\$3,385.00	\$0.00	\$3,385.00	---	\$2,582.00	\$0.00	\$0.00
TOTAL 2630 OPER OF PLANT - UPKEEP GROUNDS	\$3,385.00	\$0.00	\$3,385.00	---	\$2,582.00	\$0.00	\$0.00
2670 OPER OF PLANT /SAFETY							
0000 OVERHEAD							
1000-0000-2670-54300-941 Repairs & Maintenance Services	900.00	0.00	900.00	---	156.00	0.00	0.00
TOTAL 0000 OVERHEAD	\$900.00	\$0.00	\$900.00	---	\$156.00	\$0.00	\$0.00
TOTAL 2670 OPER OF PLANT /SAFETY	\$900.00	\$0.00	\$900.00	---	\$156.00	\$0.00	\$0.00
2680 CAPITAL IMPROVEMENT							
0000 OVERHEAD							
1000-0000-2680-58310-941 Principal	19,679.51	0.00	19,679.51	---	19,479.03	0.00	0.00
1000-0000-2680-58320-941 Interest	23,135.62	0.00	23,135.62	---	10,124.81	0.00	0.00
TOTAL 0000 OVERHEAD	\$42,815.13	\$0.00	\$42,815.13	---	\$29,603.84	\$0.00	\$0.00
TOTAL 2680 CAPITAL IMPROVEMENT	\$42,815.13	\$0.00	\$42,815.13	---	\$29,603.84	\$0.00	\$0.00
TOTAL 941 SCHOOL STREET BUILDING /RANDOLPH	\$84,391.67	\$0.00	\$84,391.67	---	\$44,906.12	\$0.00	\$0.00

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950 K - 8 GRADE SPAN COSTS							
1000 INSTRUCTION							
1100 REGULAR ELEMENTARY K-8 INSTRUCTION							
1000-1100-1000-52510-950 Tuition Reimb - Professionals /Instr (k8)	0.00	0.00	0.00	---	149.50	0.00	0.00
TOTAL 1100 REGULAR ELEMENTARY K-8 INSTRUCTION	\$0.00	\$0.00	\$0.00	---	\$149.50	\$0.00	\$0.00
TOTAL 1000 INSTRUCTION	\$0.00	\$0.00	\$0.00	---	\$149.50	\$0.00	\$0.00
2110 SOCIAL WORK							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2110-51010-950 Salaries - Social Worker (k-8)	0.00	0.00	0.00	---	0.00	0.00	200.00
1000-2800-2110-52210-950 Fica/Med - Social Worker (k-8)	0.00	0.00	0.00	---	0.00	0.00	2.90
1000-2800-2110-52310-950 MSRS - Social Worker (k-8)	0.00	0.00	0.00	---	0.00	0.00	6.72
1000-2800-2110-52710-950 Workers Comp - Social Worker (k-8)	0.00	0.00	0.00	---	0.00	0.00	0.72
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$210.34
TOTAL 2110 SOCIAL WORK	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$210.34
2150 SPEECH & LANGUAGE							
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS							
1000-2800-2150-51010-950 Salaries - Speech Pathology (k-8)	0.00	0.00	0.00	---	0.00	100.00	500.00
1000-2800-2150-52210-950 Fica/Med - Speech Pathology (k-8)	0.00	0.00	0.00	---	0.00	1.45	7.25
1000-2800-2150-52310-950 MSRS - Speech Pathology (k-8)	0.00	0.00	0.00	---	0.00	3.97	16.80
1000-2800-2150-52710-950 Workers Comp - Speech Pathology (k-8)	0.00	0.00	0.00	---	0.00	0.36	1.80
1000-2800-2150-53440-950 Sp Ed Contracted - Speech (k-8)	0.00	0.00	0.00	---	0.00	303.28	405.77
TOTAL 2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$0.00	\$0.00	\$0.00	---	\$0.00	\$409.06	\$931.62
TOTAL 2150 SPEECH & LANGUAGE	\$0.00	\$0.00	\$0.00	---	\$0.00	\$409.06	\$931.62
2330 SPECIAL SERVICES ADMINISTRATION							
2500 SPECIAL EDUCATION - ADMINISTRATION							

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1000-2500-2330-53440-950 SpEd Prof Srvc /Behaviorial Day Treatmnt	272,536.56	113,880.50	158,656.06	139.32%	34,854.88	45,682.45	29,434.00
TOTAL 2500 SPECIAL EDUCATION - ADMINISTRATION	\$272,536.56	\$113,880.50	\$158,656.06	139.32%	\$34,854.88	\$45,682.45	\$29,434.00
TOTAL 2330 SPECIAL SERVICES ADMINISTRATION	\$272,536.56	\$113,880.50	\$158,656.06	139.32%	\$34,854.88	\$45,682.45	\$29,434.00
TOTAL 950 K - 8 GRADE SPAN COSTS	\$272,536.56	\$113,880.50	\$158,656.06	139.32%	\$35,004.38	\$46,091.51	\$30,575.96

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990 9 - 12 GRADE SPAN COSTS							
1000 INSTRUCTION							
2300 SPECIAL EDUCATION - SELF CONTAINED							
1000-2300-1000-56100-990 Instructional Supplies - Self Contain hs	0.00	0.00	0.00	---	747.46	0.00	0.00
TOTAL 2300 SPECIAL EDUCATION - SELF CONTAINED	\$0.00	\$0.00	\$0.00	---	\$747.46	\$0.00	\$0.00
TOTAL 1000 INSTRUCTION	\$0.00	\$0.00	\$0.00	---	\$747.46	\$0.00	\$0.00
TOTAL 990 9 - 12 GRADE SPAN COSTS	\$0.00	\$0.00	\$0.00	---	\$747.46	\$0.00	\$0.00
GRAND TOTAL	\$26,944,386.32	\$24,772,700.00	\$2,171,686.32	8.77%	\$16,802,074.70	\$22,611,510.06	\$22,386,902.62