

# General Fund Draft Budget 2024-25

Prepared for Submission to the State Monitor by March 1, 2024



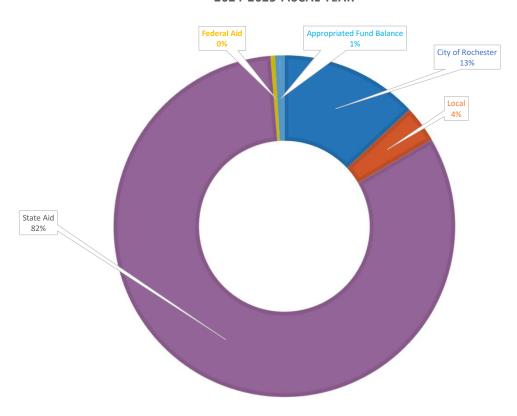
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## General Fund Revenue 2023-24 (Adopted) to 2024-25 (Draft) Budget Comparison

Revenue		Adopted Budget 2023-24	Draft Budget 2024-25	Dollar Variance	% of Revenue/FB
City of Rochester	\$	119,100,000 \$	119,100,000	\$ -	13.06%
Local	Ψ	21,745,278	31,595,278	9,850,000	3.47%
State Aid		722,823,324	749,225,145	26,401,821	82.18%
Federal Aid		4,480,477	3,780,477	(700,000)	0.41%
Appropriated Fund Ba	lanc	5,000,000	8,000,000	3,000,000	0.88%
Total	\$	873,149,079 \$	911,700,900	\$ 38,551,821	100.00%

#### REVENUE SOURCES 2024-2025 FISCAL YEAR



## General Fund Revenue 2024-25 Chart by Major Funding Source

	2023-24	2024-25		
Туре	Adopted	Draft	\$ Change	% Variance
	Budget	Budget		

### **LOCAL REVENUES**

LOCAL REVENUES TOTAL	\$1	.40,845,278	\$1	50,695,278	\$ 9,850,000	6.99%
Misc.		2,126,682		2,176,682	50,000	2.35% D
Indirect Cost		13,448,596		3,948,596	-9,500,000	-70.64% C
Interest Earnings		2,000,000		12,600,000	10,600,000	530.00% B
E-rate		320,000		320,000	-	0.00%
Self Insurance Recoveries		1,500,000		10,200,000	8,700,000	580.00% A
Tuition Day School - Other Districts		1,350,000		1,350,000	-	0.00%
Health Services		1,000,000		1,000,000	-	0.00%
MOE City of Rochester	\$	119,100,000	\$	119,100,000	\$ -	0.00%

### **STATE AID REVENUES**

Basic Formula Aid - State Aid	\$ 555,000,000	\$ 562,000,000	\$ 7,000,000	1.26% E
Special Services Aid	7,950,000	8,300,000	350,000	4.40% F
Excess Cost - Public High Cost Aid	9,000,000	7,200,000	-1,800,000	-20.00% G
Excess Cost - Private High Cost Aid	9,000,000	9,200,000	200,000	2.22% G
Transportation aid	39,312,505	60,000,000	20,687,495	52.62% H
Building Aid	80,074,908	76,962,617	-3,112,291	-3.89% I
Charter School Transitional Aid	9,800,000	12,400,000	2,600,000	26.53% J
Charter School Supplemental aid	7,300,000	7,800,000	500,000	6.85% J
Instructional Materials Aid	2,985,911	\$2,962,528	-23,383	-0.78% K
Homeless Aid	125,000	125,000	-	0.00%
Incarcerated Youth aid	600,000	600,000	-	0.00%
Bullet Aid	1,200,000	1,200,000	-	0.00%
State Monitor Aid	175,000	175,000	-	0.00%
Tuition for students with Disabilities	300,000	300,000	-	0.00%

STATE AID REVENUES TOTAL \$722,823,324 \$749,225,145 \$ 26,401,821

## **FEDERAL AID REVENUES**

3.65%

FEDERAL AID REVENUES TOTAL	Ś	4.480.477	Ś	3.780.477	ς	(700 000)	-15 62%
Federal Aid - Subsidy		2,280,477		2,280,477		-	0.00%
Federal Aid - Medicaid	\$	2,200,000	\$	1,500,000	\$	(700,000)	-31.82% L

### **APPROPRIATED FUND BALANCE**

Appropriated Fund Balance	\$ 5,000,000	\$ 8,000,000	\$ 3,000,000	60.00% M
APPROPRIATED FUND BALANCE TOTAL	\$ 5,000,000	\$ 8,000,000	\$ 3,000,000	
GRAND TOTAL REVENUES	\$ 873,149,079	\$ 911,700,900	\$ 38,551,821	4.42%

## General Fund Revenue 2024-25 EXPLANATION OF CHANGES IN THE BUDGET

- A Self Insurance Recoveries has a change in accounting policy. Starting in the middle of the 2022-23 school year, RX rebates in the health insurance plan are being recorded as revenues here. Previously, these rebates were offsets against claims. This change will increase both health insurance claims and Self Insurance Recoveries.
- B Interest Earnings over the past 3 years has drastically increased. During 2023-24 the district received the remaining balance of CRRSA funds and also start to claim ARP funds, specifically the supplanting of General Fund Expenditures. This will also cause the District's cash reserve to increase. All these factors generate interest for the district and become a material revenue stream as long as it is maintained.
- C Indirect Cost are associated with administrative cost the District can claim for grants. It is a revenue in the General Fund and an expenditure in the Special Aid Fund. This account is decreasing greatly due to the sunsetting of ARP stimulus dollars. However, there will still be some closing out of stimulus dollars in 2024-25, representing about \$2M of this balance. Therefore, the balance will decrease even further in 2025-26.
- D Miscellaneous revenue increase due to accounting changes. Recording all money in as revenue and all money out as an expenditure.
- E Basic Formula aid is given to school districts mostly driven by the enrollment of the school district and an increase for inflation. As our enrollment is declining, so will our aid. However, inflation outweighed our decrease in enrollment this year. This decrease does not include students that are migrating to Charter Schools. Those students are still in this calculation as we receive aid for those students, but must also pay tuition.
- F Special Services Aid is also driven by enrollment and is associated with specific expenditures. Part of this aid is also driven specifically by CTE student enrollment. This aid category also provided support for IM&T administration costs and academic improvement programs. As those costs continue to increase so will this aid.
- G Excess Cost Aid is aid received for certain high-cost special education students above and beyond certain costs absorbed by the district. As student enrollment continues to decline, so will this aid category.
- H Transportation Aid is provided to help defer the costs of transporting students to and from school. RCSD had contracts that were disallowed in 2022-23 that carried into 2023-24. Those contracts should be aidable once again in 2024-25. This is the major increase in aid between years. Expect this aid to decrease if the district reduces physical locations and the number of bus runs in the future.
- I Building aid is given to offset our debt payments for capital projects. This is in align with our capital plan.
- J The District receives \$1,000 for each student attending charter schools (basic supplemental Charter School Aid). As students continue to migrate to charter schools these aid lines will continue to increase. Additionally, transitional aid is given to school district's to help right-size their budgets as their enrollment migrates.
- K Instructional Materials Aid will continue to decrease with enrollment as the allocations is based per student.
- L Medicaid Aid estimate is lower based on historical trend. As we continue to struggle with compliance, aid will be less.
- M Appropriated Fund Balance is using the District's savings as a funding source. This is less than 1% of the budget.

## Draft 2024-25 General Fund Expenditures (Appropriations) Summary by State Object (Account)

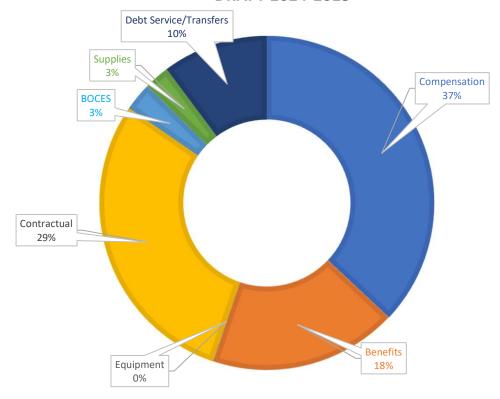
State Object	A	dopted Budget 2023-24	Draft Budget 2024-25	Dollar Variance	% of Appropriations
Compensation	\$	321,447,847	\$337,250,978	\$ 15,803,131	36.99%
Benefits		160,507,227	165,840,150	5,332,923	18.19%
Equipment		747,557	720,316	(27,241)	0.08%
Contractual		247,532,844	267,632,368	20,099,524	29.36%
BOCES		27,068,050	24,763,606	(2,304,444)	2.72%
Supplies		18,593,907	22,369,859	3,775,953	2.45%
Debt Service/Transfers		97,251,648	93,123,623	(4,128,025)	10.21%
Grand Total	\$	873,149,079	\$911,700,900	\$ 38,551,821	100.00%

<sup>\*</sup> See Glossary of Terms in back of document for further descriptions

#### Expenditures (Appropriations)

General Fund Expenditures are the day-to-day costs of running our schools & programs. These include costs for salaries, benefits, transportation, professional Services, instructional supplies, Charter School tuition, and other miscellaneous expen

## GENERAL FUND EXPENDITURES (APPROPRIATIONS) DRAFT 2024-2025



## General Fund Expenditure (appropriations) Budget 2024-25 State Function (Program)

Function		Adopte	d B	udget 23-24	Draft	Bu	dget 24-25	Increase/Decrease		е
(Program)	Description	FTEs		Dollars	FTEs		Dollars	FTEs	Dollars	Percent
1010	Board Of Education	10.0	\$	612,759	10.0	\$	618,764	- \$	6,005	1.0%
	Chief School Administrator	4.0		929,108	4.0		984,725	-	55,617	6.0%
	Business Administration	40.7		4,519,849	39.7		4,529,888	(1.0)	10,039	0.2%
	Auditing	4.0		750,864	4.0		770,153	-	19,289	2.6%
	Purchasing	7.0		609,063	7.0		556,609	-	(52,454)	
	Legal	11.0		1,218,038	11.0		1,616,527	-	398,489	32.7%
	Personnel	24.6		4,487,867	27.6		5,177,316	3.0	689,448	15.4%
	Public Information & Services	8.0		915,810	8.2		1,090,961 31,008,567	0.2	175,151	19.1%
	Operation of Plant Maintenance of Plant	278.2 61.5		32,950,642 7,297,058	266.2 61.5		13,051,726	(12.0)	(1,942,075) 5,754,669	-5.9% 78.9%
	Security of Plant	01.5		500	01.5		13,031,720	_	(500)	
	Central Storeroom	11.0		608,585	11.0		603,812	_	(4,773)	
	Central Printing & Mailing	7.0		1,898,201	7.0		1,830,724	_	(67,477)	-3.6%
	Central Data Processing	41.8		7,273,439	42.8		8,184,649	1.0	911,210	12.5%
	Unallocated Insurance	_		1,175,000	_		1,325,000	-	150,000	12.8%
1920	School Association Dues	-		43,200	-		45,000	-	1,800	4.2%
1930	Judgments & Claims	-		1,000,000	-		1,000,000	-	-	0.0%
	Unclassified	-		3,207,000	-		4,070,100	-	863,100	26.9%
Total Gener		508.8	\$	69,496,982	500.0	\$	76,464,519	(8.8) \$	6,967,538	10.0%
	Curriculum Devel & Supervision	25.8	\$	4,638,190	31.2	\$	7,721,425	5.4 \$	3,083,236	66.5%
	Curriculum Develop -Task Force	-		100,000	-		100,000	-	-	0.0%
	Supervision-Regular School	472.4		35,249,512	447.0		35,811,223	(25.4)	561,711	1.6%
	Supervision-Regular-CIT Stipnd	-		55,000	-		55,000	-	-	0.0%
	Supervision-Special School	-		- 4 774 450	-		536,169	-	536,169	100.0%
	Research Planning & Evaluation	13.0		1,774,153	13.0		1,901,554	- (1.0)	127,401	7.2%
	Inservice Training - Provider Teaching - Regular School	12.3 1,596.2		5,653,541 248,579,284	11.3 1,534.8		6,456,787 266,844,227	(1.0)	803,246 18,264,943	14.2% 7.3%
	Teaching-Regular Schl-Mentors	1,590.2		570,000	1,554.6		950,000	(61.4)	380,000	66.7%
	Prog For Students With Disab	1,329.3		122,454,196	1,371.8		132,644,195	42.5	10,189,999	8.3%
	English Language Learners	26.0		2,016,342	42.2		3,138,741	16.2	1,122,399	55.7%
	Occupational Education	81.8		6,339,967	98.0		7,620,633	16.2	1,280,666	20.2%
	Teaching-Special Schools	-		115,500	-		34,020	-	(81,480)	
	School Library & Audiovisual	46.6		4,069,785	42.6		3,899,269	(4.0)	(170,516)	
	Computer Assisted Instruction	6.4		1,865,823	6.4		1,870,951	` - '	5,128	0.3%
	Attendance-Regular School	101.7		5,985,292	99.4		5,959,032	(2.3)	(26,260)	
	Guidance-Regular School	75.0		5,656,951	76.3		6,050,209	1.3	393,258	7.0%
	Health Services-Regular School			6,340,396			5,851,296	-	(489,100)	
	Psych Services-Regular School	11.0		787,943	13.5		816,676	2.5	28,733	3.6%
	Social Work Service-Reg School	105.3		7,269,767	110.3		7,554,355	5.0	284,588	3.9%
	Clubs & Organizations	-		652,101	-		504,030	-	(148,071)	
Total Instru	Interscholastic Ath-Reg School	4.0 <b>3,906.7</b>	¢	3,571,560 <b>463,745,302</b>	4.0 <b>3,901.7</b>	¢	3,869,694 <b>500,189,487</b>	- (4.0) ¢	298,134 <b>36,444,185</b>	8.3% <b>7.9%</b>
			\$		,	\$	, ,	(4.9) \$	, ,	
	District Transportation Serv	106.4	\$	6,582,797	105.1	\$	6,795,879	(1.2) \$	213,082	3.2% -25.2%
	Garage Building	8.0		2,086,547	8.0		1,560,964	-	(525,583) (6,021,070)	
	Contract Transportation Public Transportation	_		59,116,647 9,259,537	_		53,095,577 9,599,491	_	339,954	-10.2% 3.7%
	BOCES Transportation	_		560,000	_		560,000	_	339,934	0.0%
Total Trans		114.4	\$	77,605,528	113.1	\$	71,611,911	(1.2) \$	(5,993,617)	
	Civic Activities	2.0	<u> </u>	414,030	2.0	Ψ	508,909	(1.2) ψ	94,879	22.9%
	nunity Support	2.0	\$	414,030	2.0	\$	508,909	- \$	· · · · · · · · · · · · · · · · · · ·	22.9%
	State Retirement-C.S.	2.0	\$	11,000,000	2.0	\$	12,512,000			13.7%
	Teachers Retirement	_	Ф	24,000,000	_	Φ	25,000,000	- \$ -	1,000,000	4.2%
	Social Security	_		23,000,000	_		23,840,000	_	840.000	3.7%
	Workers Compensation	_		5,306,105	_		5,317,285	_	11,180	0.7%
	Life Insurance	_		107,000	_		107,000	_		0.2%
	Unemployment Insurance	_		1,431,000	_		1,431,000	-	-	0.0%
	Disability Insurance	-		15,000	-		15,000	-	-	0.0%
	Health & Dental Insurance	_		93,147,972	-		95,033,162	-	1,885,190	2.0%
	Other Benefits	14.5		6,628,512	12.8		6,547,003	(1.7)	(81,509)	-1.2%
Total Benef	its	14.5	\$	164,635,589	12.8	\$	169,802,450	(1.7) \$	5,166,861	3.1%
	Interfund Transfers/Debt	-	\$	97,251,648	-	\$	93,123,623	- \$		-4.2%
Total Trans		-	\$	97,251,648	-	\$	93,123,623	- \$		
<b>Grand Total</b>		4,546.4	\$	873,149,079	4,529.7	\$	911,700,900	(16.7) \$	38,551,821	4.4%
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## General Fund Expenditure (Appropriations) Budget 2024-25 State Object (Account)

Object		Ac	lopted Budget	Dra	ft Budget		ncrease/Decre	ase
	Description		2023-24		2024-25	FTE	Dollar	Percentage
	Tchr Sal 1-6	530.2	\$ 38,937,736	484.3	\$ 35,813,677	(45.9)		
	Tchr Sal Spec Ed	639.2	45,084,766	670.4	49,528,744	31.2	4,443,979	9.9%
	Tchr Sal 4-6	244.0	18,217,059	216.0	16,310,102	(28.0)	, , , ,	
	Tchr Sal Hourly 4-6	-	24,000	-	32,473	-	8,473	35.3%
	Stipends Teaching Assistant	- 274.9	6,823,170 9,466,477	270.0	7,172,349 9,640,732	- (4.9)	349,179 174,256	5.1% 1.8%
	Teaching Assistant Tchr Sal 7-12	980.2	70,249,899	991.5	72,553,933	11.3	2,304,034	3.3%
	Tchr Sal Hourly 7-12	- 300.2	1,589,778	-	4,680,284	-	3,090,506	194.4%
	Tchr Sal Turnover Vacancy	_	200,000	_	200,000	-	-	0.0%
	Tchr Assist Regular Extra Pay	-	2,600	-	385	-	(2,215)	
	Tchr Assist Overtime Pay	-	10,194	-	-	-	(10,194)	
	Teacher/Admin TAPU Substitutes	-	100	-	-	-	(100)	
	Tchr Sal Building-Based Subs	12.0	552,780	29.5	1,255,875	17.5	703,095	127.2%
	Teacher/Admin Substitutes	-	7,328,950	-	11,937,906	-	4,608,956	62.9%
	Emergency Teacher Subs Tchr Sal Adm & Supv	- 210.2	1,818,050 25,808,872	- 197.8	1,915,050 24,622,818	- (12.4)	97,000 (1,186,053)	5.3% -4.6%
	Tchr Sal Adili & Supv Tchr Sal Inservice/Curr	210.2	965,865	197.0	1,043,777	(12.4)	(1,166,053) 77,912	-4.6% 8.1%
	Tchr Sal Hiselvice/Cull Tchr Sal Guid/Soc Wk/Psyc	242.6	17,271,314	244.6	17,730,647	2.0	459,333	2.7%
	Attendance Incentive - TP	-	400,000	-	400,000	-	-	0.0%
	COVID Quarantine - TP	-	-	-	2,660	-	2,660	100.0%
5160	C.S. Sal Supv & Tech	222.8	20,142,046	230.7	21,180,906	7.9	1,038,860	5.2%
	C.S. Sal Cler & Steno	261.6	13,789,591	255.8	14,029,376	(5.8)	239,786	1.7%
	CS Sal Regular Extra Pay	-	792,541	-	1,424,270	-	631,729	79.7%
	C.S. Overtime	-	1,791,436	-	2,318,784	-	527,348	29.4%
	Attendance Incentive - CS	-	175,000	-	175,000	- (0.0)	-	0.0%
	C.S. Sal Skld & Semi-Skld	71.2	3,545,204	69.0	3,580,991	(2.2)		1.0%
	C.S. Sal Custodial C.S. Sal Semi & Skld Subs	331.5	16,425,748 40,000	317.5	16,450,297 10,000	(14.0)	24,550 (30,000)	0.1% -75.0%
-	C.S. Sal Custodial Subs	_	745,334	_	1,280,000	_	534,666	71.7%
	C.S. Sal Paraprofessional	304.4	8,360,167	334.7	9,762,703	30.3	1,402,536	16.8%
	C.S. Sal Non-Inst	212.1	7,774,572	208.1	9,104,198	(4.0)		17.1%
	C.S. Sal Non-Inst Subs	-	55,000	-	79,840	-	24,840	45.2%
5183	Student Stipends	-	91,400	-	63,200	-	(28,200)	-30.9%
	Sentry Substitutes	-	438,200	-	420,000	-	(18,200)	
	Final Vacation Pay - SEG	-	80,000	-	80,000	-	-	0.0%
	Final Vacation Pay - ASAR	-	400,000	-	400,000	-	-	0.0%
	Final Vacation Pay - BENTE Vacation Pay in Lieu of-SEG	-	400,000	-	400,000 200,000	-	-	0.0% 0.0%
	Vacation Pay in Lieu of -SEG Vacation Pay in Lieu of -ASAR	-	200,000 950,000	-	950,000	_	_	0.0%
	Vacation Pay in Lieu of -AGAIX  Vacation Pay in Lieu of -BENTE	_	500,000	_	500,000	_	_	0.0%
Total Comp	,	4,536.9	\$ 321,447,847	4,519.9	\$ 337,250,978	(17.0)	\$ 15,803,131	4.9%
	Equip-Other Than Buses	-	\$ 294,802	-	\$ 279,200	-	\$ (15,602)	-5.3%
	Computer Hardware	-	452,755	-	441,116	-	(11,639)	-2.6%
Total Equip		-	\$ 747,557	•	\$ 720,316	-	\$ (27,241)	
	Library Books	-	170,000	-	185,000 2,112,000	-	15,000	
	Textbooks K-6 Textbooks 7-12	-	2,312,500 887,080	-	1,085,570	-	(200,500) 198,490	-8.7% 22.4%
	Library Books Non-CSD	-	58,300	-	61,215	-	2,915	5.0%
	oursable Supplies	_	3,427,880	-	3,443,785	-	15,905	0.5%
	Prior Year Writeoffs	_	100,000	_	100,000	_	10,000	0.0%
	Liability & Fire Insurance	_	1,467,000	_	1,617,000	_	150,000	10.2%
	Physicals-Standard	_	115,000	_	105,000	-	(10,000)	
	Pupil Accidents	-	75,000	-	75,000	-	-	0.0%
	Independent Evaluations	-	-	-	35,000	-	35,000	100.0%
	Radio Repair	-	54,080	-	45,630	-	(8,450)	
	Suspension & Spring Repair	-	6,000	-	6,000	-	-	0.0%
	Glass Repair	-	3,500	-	3,500	-	040 400	0.0%
	Rental Of Land & Bldgs	-	1,589,458	-	2,231,886	-	642,428	40.4%
	Rental Of Equipment Rental-Parking Lots	-	369,167 123,324	-	19,857 109,090	-	(349,310)	
	Travel In District	-	203,507	-	261,835		(14,234) 58,328	-11.5% 28.7%
	Travel Out Of District	-	180,130	-	376,275	-	196,145	108.9%
	Subscriptions &Membership	_	353,233	-	402,964	_	49,731	14.1%
5427	Meals .	-	53,291	-	96,296	-	43,005	80.7%
	Travel Out Of District-ASAR	-	275,000	-	275,000	-		0.0%
				•	-,	•		•

5429 Fingerprinting		_		_		_	_
	-	28,500	-	1,700	-	(26,800)	-94.0%
5430 Prof & Tech Services	-	6,278,514	-	8,871,167	-	2,592,653	41.3%
5432 Testifying Fees	-	75	-	75	-	-	0.0%
5433 Professional Development	-	642,922	-	872,747	-	229,825	35.7%
5434 Contract Gasoline	_	3,405,000	_	3,400,000	_	(5,000)	
5435 Transport-Contracts		55,280,246		49,203,998	_	(6,076,248)	
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5436 Transport-Passes-Public	-	9,178,037	-	9,519,491	-	341,454	3.7%
5437 Transport-Tokens-Public	-	80,000	-	80,000	-	-	0.0%
5438 Transport-Field Trips	-	437,901	-	491,579	-	53,678	12.3%
5439 Admissions/Tournament Fees	-	84,810	-	127,270	-	42,460	50.1%
5441 Utilities-Gas Contract	-	3,049,177	-	2,362,000	-	(687,177)	-22.5%
5443 Utilities-Electric	_	10,200,984	_	7,949,000	_	(2,251,984)	
5444 Utilities-City Water	_	503,500	_	515,500	_	12,000	2.4%
5445 Utilities-Telephone	_	343,000		343,000		12,000	0.0%
•	-		-		-		
5446 Utilities-Data Lines	-	377,400	-	400,000	-	22,600	6.0%
5448 Utilities-Pure Water Tax	-	411,700	-	411,700	-	-	0.0%
5449 Environmental Service	-	22,100	-	25,000	-	2,900	13.1%
5450 Cartage Or Freight	-	425,600	-	475,000	-	49,400	11.6%
5451 Laundry & Cleaning	_	110,500	_	139,500	_	29,000	26.2%
5452 Serv Conts & Equip Repair	_	3,355,356	_	7,691,358	_	4,336,002	129.2%
	_						
5453 Front End Alignments	-	4,000	-	2,000	-	(2,000)	
5454 Gen Construction Contract	-	840,000	-	-	-	(840,000)	
5455 Heat & Vent Contracts	-	60,000	-	-	-	(60,000)	
5456 Plumbing Contracts	-	450,000	-	-	-	(450,000)	-100.0%
5457 Electrical Contracts	_	50,000	-	_	-	(50,000)	
5459 Building Furnishings	_	33,000	_	500	-	(32,500)	
5460 Snow Plowing	_	500,000	_	550	_	(500,000)	
5461 Printing & Advertising	_	397,535		558,542	-	161,007	40.5%
	-		-	· ·			
5462 Postage	-	359,999	-	342,901	-	(17,098)	
5466 Driver License-Testing	-	1,400	-	1,400	-	-	0.0%
5468 Awards	-	30,731	-	26,830	-	(3,901)	-12.7%
5470 Tire Repair	-	1,000	-	-	-	(1,000)	-100.0%
5471 Tuition - Public Districts	_	2,517,000	_	3,370,000	_	853,000	33.9%
5472 Tuition - All Other	_	13,509,110	_	11,009,110	_	(2,500,000)	
	_			1,800,000		(2,300,000)	0.0%
5473 Health Serv-Othr Dist	-	1,800,000	-		-	04 740 700	
5474 Tuition - Charter Schools	-	119,399,603	-	141,143,312	-	21,743,709	18.2%
5476 Tuition-Dual Enrollment		11,265	-	17,565	-	6,300	55.9%
5482 Permits & Fees	-	22,662	-	22,800	-	138	0.6%
5485 Agency Temporary Staff	-	3,070,639	-	4,059,465	-	988,826	32.2%
5486 Event Staff	_	520,000	_	532,000	_	12,000	2.3%
5487 Athletic Coaches	_	270,000	_	281,000	_	11,000	4.1%
	_	484,088	_	,			4.2%
5489 Testing Materials & Fees	-		-	504,425	-	20,337	
5490 Preschool Special Ed Subsidy	-	2,947,000	-	3,645,100	-	698,100	23.7%
5492 Adjustment & Disallowance	-	160,000	-	325,000	-	165,000	103.1%
5493 Judgments & Claims	-	1,000,000	-	1,000,000	-	-	0.0%
5494 Reserve	-	50,000	_	50,000	-	_	0.0%
5499 Departmental Credits	_	(139,200)	_	-	_	139,200	-100.0%
Total Contactual Services	-	247,532,844	-	267,332,368	-	19,799,524	8.0%
			_		_		
5500 Instructional Supplies	-	7,182,829	-	7,769,322	-	586,493	8.2%
5505 Prof Books & Publications	-	233,356	-	357,050	-	123,694	53.0%
5511 Office Supplies	-	369,467	-	302,803	-	(66,664)	-18.0%
5521 Food for Resale & Provisions	_	204,000	_	204,000	-		0.0%
5531 Custodial Supplies	_	951,152	_	1,154,747	_	203,595	21.4%
5532 Shop Supplies		208,337	_	195,249		(13,088)	
					-	2,763,378	-6.3% 194.1%
						. / /n.3.3/8 l	19417%
5533 Maintenance & Repair Supplies	-	1,423,795	-	4,187,173	-		
5533 Maintenance & Repair Supplies 5534 Uniforms	-	1,423,795 446,050		4,187,173 460,385	-	14,335	3.2%
5533 Maintenance & Repair Supplies 5534 Uniforms 5535 Tool/Shoe Allowance		1,423,795 446,050 16,680	-	4,187,173			
5533 Maintenance & Repair Supplies 5534 Uniforms	-	1,423,795 446,050	-	4,187,173 460,385	-	14,335	3.2%
5533 Maintenance & Repair Supplies 5534 Uniforms 5535 Tool/Shoe Allowance 5542 Duplicating & Copying	-	1,423,795 446,050 16,680 14,460	- - -	4,187,173 460,385 27,500 9,460	- -	14,335 10,820 (5,000)	3.2% 64.9% -34.6%
5533 Maintenance & Repair Supplies 5534 Uniforms 5535 Tool/Shoe Allowance 5542 Duplicating & Copying 5551 Medical Supplies	- - -	1,423,795 446,050 16,680 14,460 15,996		4,187,173 460,385 27,500 9,460 12,000	- - -	14,335 10,820 (5,000) (3,996)	3.2% 64.9% -34.6% -25.0%
5533 Maintenance & Repair Supplies 5534 Uniforms 5535 Tool/Shoe Allowance 5542 Duplicating & Copying 5551 Medical Supplies 5560 Computer Software	- - -	1,423,795 446,050 16,680 14,460 15,996 2,728,020	-	4,187,173 460,385 27,500 9,460 12,000 3,509,910	- - -	14,335 10,820 (5,000) (3,996) 781,890	3.2% 64.9% -34.6% -25.0% 28.7%
5533 Maintenance & Repair Supplies 5534 Uniforms 5535 Tool/Shoe Allowance 5542 Duplicating & Copying 5551 Medical Supplies 5560 Computer Software 5561 Auto Parts	-	1,423,795 446,050 16,680 14,460 15,996 2,728,020 230,000	-	4,187,173 460,385 27,500 9,460 12,000 3,509,910 190,000	-	14,335 10,820 (5,000) (3,996) 781,890 (40,000)	3.2% 64.9% -34.6% -25.0% 28.7% -17.4%
5533 Maintenance & Repair Supplies 5534 Uniforms 5535 Tool/Shoe Allowance 5542 Duplicating & Copying 5551 Medical Supplies 5560 Computer Software 5561 Auto Parts 5562 Gasoline	- - -	1,423,795 446,050 16,680 14,460 15,996 2,728,020 230,000 1,022,784	-	4,187,173 460,385 27,500 9,460 12,000 3,509,910 190,000 744,775		14,335 10,820 (5,000) (3,996) 781,890 (40,000) (278,009)	3.2% 64.9% -34.6% -25.0% 28.7% -17.4% -27.2%
5533 Maintenance & Repair Supplies 5534 Uniforms 5535 Tool/Shoe Allowance 5542 Duplicating & Copying 5551 Medical Supplies 5560 Computer Software 5561 Auto Parts 5562 Gasoline 5564 Tires & Tubes	-	1,423,795 446,050 16,680 14,460 15,996 2,728,020 230,000 1,022,784 45,300	-	4,187,173 460,385 27,500 9,460 12,000 3,509,910 190,000 744,775 30,000	-	14,335 10,820 (5,000) (3,996) 781,890 (40,000) (278,009) (15,300)	3.2% 64.9% -34.6% -25.0% 28.7% -17.4% -27.2% -33.8%
5533 Maintenance & Repair Supplies 5534 Uniforms 5535 Tool/Shoe Allowance 5542 Duplicating & Copying 5551 Medical Supplies 5560 Computer Software 5561 Auto Parts 5562 Gasoline	-	1,423,795 446,050 16,680 14,460 15,996 2,728,020 230,000 1,022,784	-	4,187,173 460,385 27,500 9,460 12,000 3,509,910 190,000 744,775		14,335 10,820 (5,000) (3,996) 781,890 (40,000) (278,009)	3.2% 64.9% -34.6% -25.0% 28.7% -17.4% -27.2% -33.8%
5533 Maintenance & Repair Supplies 5534 Uniforms 5535 Tool/Shoe Allowance 5542 Duplicating & Copying 5551 Medical Supplies 5560 Computer Software 5561 Auto Parts 5562 Gasoline 5564 Tires & Tubes	-	1,423,795 446,050 16,680 14,460 15,996 2,728,020 230,000 1,022,784 45,300	-	4,187,173 460,385 27,500 9,460 12,000 3,509,910 190,000 744,775 30,000	-	14,335 10,820 (5,000) (3,996) 781,890 (40,000) (278,009) (15,300) (2,500)	3.2% 64.9% -34.6% -25.0% 28.7% -17.4% -27.2% -33.8% -11.1%
5533 Maintenance & Repair Supplies 5534 Uniforms 5535 Tool/Shoe Allowance 5542 Duplicating & Copying 5551 Medical Supplies 5560 Computer Software 5561 Auto Parts 5562 Gasoline 5564 Tires & Tubes 5566 Oil 5567 Grease		1,423,795 446,050 16,680 14,460 15,996 2,728,020 230,000 1,022,784 45,300 22,500 1,300		4,187,173 460,385 27,500 9,460 12,000 3,509,910 190,000 744,775 30,000 20,000		14,335 10,820 (5,000) (3,996) 781,890 (40,000) (278,009) (15,300) (2,500) (1,300)	3.2% 64.9% -34.6% -25.0% 28.7% -17.4% -27.2% -33.8% -11.1% -100.0%
5533 Maintenance & Repair Supplies 5534 Uniforms 5535 Tool/Shoe Allowance 5542 Duplicating & Copying 5551 Medical Supplies 5560 Computer Software 5561 Auto Parts 5562 Gasoline 5564 Tires & Tubes 5566 Oil 5567 Grease 5580 Storehouse Inventory Purchase		1,423,795 446,050 16,680 14,460 15,996 2,728,020 230,000 1,022,784 45,300 22,500 1,300 50,000		4,187,173 460,385 27,500 9,460 12,000 3,509,910 190,000 744,775 30,000 20,000		14,335 10,820 (5,000) (3,996) 781,890 (40,000) (278,009) (15,300) (2,500) (1,300) 1,700	3.2% 64.9% -34.6% -25.0% 28.7% -17.4% -27.2% -33.8% -11.1% -100.0% 3.4%
5533 Maintenance & Repair Supplies 5534 Uniforms 5535 Tool/Shoe Allowance 5542 Duplicating & Copying Medical Supplies 5560 Computer Software 5561 Auto Parts 5562 Gasoline 5564 Tires & Tubes 5566 Oil 5567 Grease 5580 Storehouse Inventory Purchase	-	1,423,795 446,050 16,680 14,460 15,996 2,728,020 230,000 1,022,784 45,300 22,500 1,300 50,000		4,187,173 460,385 27,500 9,460 12,000 3,509,910 190,000 744,775 30,000 20,000 - 51,700		14,335 10,820 (5,000) (3,996) 781,890 (40,000) (278,009) (15,300) (2,500) (1,300) 1,700	3.2% 64.9% -34.6% -25.0% 28.7% -17.4% -27.2% -33.8% -11.1% -100.0% 3.4%
5533 Maintenance & Repair Supplies 5534 Uniforms 5535 Tool/Shoe Allowance 5542 Duplicating & Copying Medical Supplies 5560 Computer Software 5561 Auto Parts 5562 Gasoline 5564 Tires & Tubes 5566 Oil 5567 Grease 5580 Storehouse Inventory Purchase  Total Supplies 5590 BOCES		1,423,795 446,050 16,680 14,460 15,996 2,728,020 230,000 1,022,784 45,300 22,500 1,300 50,000 <b>15,166,027</b> 27,068,050		4,187,173 460,385 27,500 9,460 12,000 3,509,910 190,000 744,775 30,000 20,000 - 51,700 19,226,074 24,763,606		14,335 10,820 (5,000) (3,996) 781,890 (40,000) (278,009) (15,300) (2,500) (1,300) 1,700 <b>4,060,048</b> (2,304,444)	3.2% 64.9% -34.6% -25.0% 28.7% -17.4% -27.2% -33.8% -11.1% -100.0% 3.4% <b>26.8%</b>
5533 Maintenance & Repair Supplies 5534 Uniforms 5535 Tool/Shoe Allowance 5542 Duplicating & Copying 5551 Medical Supplies 5560 Computer Software 5561 Auto Parts 5562 Gasoline 5564 Tires & Tubes 5566 Oil 5567 Grease 5580 Storehouse Inventory Purchase  Total Supplies	-	1,423,795 446,050 16,680 14,460 15,996 2,728,020 230,000 1,022,784 45,300 22,500 1,300 50,000		4,187,173 460,385 27,500 9,460 12,000 3,509,910 190,000 744,775 30,000 20,000 - 51,700		14,335 10,820 (5,000) (3,996) 781,890 (40,000) (278,009) (15,300) (2,500) (1,300) 1,700	3.2% 64.9% -34.6% -25.0% 28.7% -17.4% -27.2% -33.8% -11.1% -100.0% 3.4% <b>26.8%</b>
5533 Maintenance & Repair Supplies 5534 Uniforms 5535 Tool/Shoe Allowance 5542 Duplicating & Copying 5551 Medical Supplies 5560 Computer Software 5561 Auto Parts 5562 Gasoline 5564 Tires & Tubes 5566 Oil 5567 Grease 5580 Storehouse Inventory Purchase  Total Supplies  5590 BOCES  Total BOCES	-	1,423,795 446,050 16,680 14,460 15,996 2,728,020 230,000 1,022,784 45,300 22,500 1,300 50,000 <b>15,166,027</b> 27,068,050		4,187,173 460,385 27,500 9,460 12,000 3,509,910 190,000 744,775 30,000 20,000 - 51,700 19,226,074 24,763,606		14,335 10,820 (5,000) (3,996) 781,890 (40,000) (278,009) (15,300) (2,500) (1,300) 1,700 <b>4,060,048</b> (2,304,444)	3.2% 64.9% -34.6% -25.0% 28.7% -17.4% -27.2% -33.8% -11.1% -100.0% 3.4% <b>26.8%</b>
5533 Maintenance & Repair Supplies 5534 Uniforms 5535 Tool/Shoe Allowance 5542 Duplicating & Copying 5551 Medical Supplies 5560 Computer Software 5561 Auto Parts 5562 Gasoline 5564 Tires & Tubes 5566 Oil 5567 Grease 5580 Storehouse Inventory Purchase  Total Supplies 5590 BOCES  Total BOCES  5811 State Employee Retirement	-	1,423,795 446,050 16,680 14,460 15,996 2,728,020 230,000 1,022,784 45,300 22,500 1,300 50,000  15,166,027 27,068,050 27,068,050 11,000,000		4,187,173 460,385 27,500 9,460 12,000 3,509,910 190,000 744,775 30,000 20,000 - 51,700 19,226,074 24,763,606 24,763,606 12,512,000		14,335 10,820 (5,000) (3,996) 781,890 (40,000) (278,009) (15,300) (2,500) (1,300) 1,700 <b>4,060,048</b> (2,304,444) <b>(2,304,444)</b>	3.2% 64.9% -34.6% -25.0% 28.7% -17.4% -27.2% -33.8% -11.1% -100.0% 3.4%  26.8% -8.5% -8.5%
5533 Maintenance & Repair Supplies 5534 Uniforms 5535 Tool/Shoe Allowance 5542 Duplicating & Copying 5551 Medical Supplies 5560 Computer Software 5561 Auto Parts 5562 Gasoline 5564 Tires & Tubes 5566 Oil 5567 Grease 5580 Storehouse Inventory Purchase  Total Supplies  5590 BOCES  Total BOCES	-	1,423,795 446,050 16,680 14,460 15,996 2,728,020 230,000 1,022,784 45,300 22,500 1,300 50,000  15,166,027 27,068,050 27,068,050		4,187,173 460,385 27,500 9,460 12,000 3,509,910 190,000 744,775 30,000 20,000 - 51,700 19,226,074 24,763,606 24,763,606		14,335 10,820 (5,000) (3,996) 781,890 (40,000) (278,009) (15,300) (2,500) (1,300) 1,700 <b>4,060,048</b> (2,304,444)	3.2% 64.9% -34.6% -25.0% 28.7% -17.4% -27.2% -33.8% -11.1% -100.0% 3.4% -8.5% -8.5% -13.7% 4.2%

Grand Total	4,546.4	\$ 873,149,079	4,529.7	\$ 911,700,900	(16.7)	\$ 38,551,821	4.4%
59XX Transfers and Debt	-	97,251,648	-	93,123,623	-	(4,128,025)	-4.2%
Total Benefits	9.5	160,507,227	9.8	165,840,150	0.3	5,332,923	3.3%
5843 TRI Incentive	-	1,750,000	-	1,750,000	-	-	0.0%
5838 Stop Loss and Admin Fees	-	7,900,000	-	7,900,000	-	-	0.0%
5837 COBRA Claims	-	50,000	-	50,000	-	-	0.0%
5834 Disability Insurance	-	15,000	-	15,000	-	-	0.0%
5833 Health Insurance FSA Fee	-	55,000	-	55,000	-	-	0.0%
5828 Catastrophic Illness-Tch.	9.5	668,255	9.8	763,988	0.3	95,733	14.3%
5826 Moving Cost	-	30,000	-	30,000	-	-	0.0%
5825 Tuition Reimbursement	-	375,000	-	375,000	-	-	0.0%
5824 Employee Assistance Program	-	100,000	-	100,000	-	-	0.0%
5823 Workers Compensation	-	5,000,000	-	5,000,000	-	-	0.0%
5822 Unemployment Insurance	-	1,414,000	-	1,414,000	-	-	0.0%
5820 Dental Insurance - Active Empl	-	4,500,000	_	4,500,000	-	-	0.0%
5819 Health Insurance - Ret Empl	-	29,000,000	-	29,870,000	-	870,000	3.0%
5818 Health Insurance - Active Empl	-	51,542,972	-	52,558,162	-	1,015,190	2.0%
5816 Life Insurance - Active Empl	-	107,000	- 1	107,000	-	- 1	0.0%

## General Fund Expenditure (Appropriations) Budget 2024-25 State Function (Program) by State Object (Account)

Function		i (i rogram) by ou			dget 23-24		Bude	get 24-25		Incre	ease/Decreas	^
		Description	FTEs	и Би	Dollars	FTEs	ouuç	Dollars	FTEs	IIICIE	Dollars	Percent
1010	Board Of E		1123		Dollars	11123		Dollars	11123		Donars	rerecit
1010			10.0	\$	E01 7E0	10.0	\$	AEG 16A		\$	(4E E0E)	-9.1%
		C.S. Sal Supv & Tech C.S. Overtime	10.0	Ф	501,759 1,000	-	Ф	456,164 1,000	-	Ф	(45,595)	-9.1% 0.0%
ı		Equip-Other Than Buses	-		1,000	-		1,000	-		(1,000)	-100.0%
ı		Computer Hardware	-		3,000	-		-	-		, ,	-100.0%
ı		Rental Of Land & Bldgs	-		1,000	-		3,500	-		(3,000) 2,500	250.0%
ı		Travel In District	-		200	-		3,300	-			-100.0%
ı		Travel Out Of District	-		200	-		20,000	-		(200)	100.0%
ı		Meals	-		10,000	-		2,500	-		20,000	-75.0%
1		Prof & Tech Services	-		50,000	-		100,000	-		(7,500) 50,000	100.0%
ı		Professional Development	-		10,000	-		4,500	-		(5,500)	-55.0%
1		Laundry & Cleaning	_		1,000	_		2,000	_		1,000	100.0%
ı		Printing & Advertising	-		2,000	-		1,000	-		(1,000)	-50.0%
1		Postage	_		100	_		1,000	_		(100)	-100.0%
ı		Awards	_		4,000	_		2,000	_		(2,000)	-50.0%
1		Prof Books & Publications	_		1,700	_		1,100	_		(600)	-35.3%
1		Office Supplies	_		4,000	_		3,000	_		(1,000)	-25.0%
1		Computer Software	_		22,000	_		22,000	_		(1,000)	0.0%
		ducation Total	10.0	\$	612,759	10.0	\$	618,764		\$	6,005	1.0%
<b>—</b>	Board Of E	addution rotal	10.0	Ψ	312,133	10.0	Ψ	310,704	-	φ	0,003	1.0 /0
1240	Chinf Saha	ool Administrator										
1240			0.0	Φ	440 400	0.0	Φ	444.050		Δ.	(05.750)	E 00/
I		Tchr Sal Adm & Supv	2.0	\$	440,400	2.0	\$	414,650	-	\$	(25,750)	-5.8%
I		C.S. Sal Supv & Tech	1.0		68,842	1.0		73,057	-		4,215	6.1%
ı		C.S. Sal Cler & Steno	1.0		103,485	1.0		106,591	-		3,106	3.0%
ı		Computer Hardware	-		1,000	-		5,000	-		4,000	400.0%
ı		Travel In District	-		2,000	-		3,500	-		1,500	75.0%
ı		Travel Out Of District	-		10,000	-		10,000	-		-	0.0%
ı		Subscriptions &Membership	-		122,000	-		134,246	-		12,246	10.0%
ı		Meals	-		3,000	-		5,000	-		2,000	66.7%
ı		Prof & Tech Services	-		162,000	-		200,000	-		38,000	23.5%
1		Printing & Advertising	-		3,000	-		5,000	-		2,000	66.7%
ı		Postage	-		381	-		500	-		119	31.2%
1		Awards	-		-	-		2,000	-		2,000	100.0%
ı		Agency Temporary Staff	-		-	-		7,681	-		7,681	100.0%
ı		Prof Books & Publications	-		3,000	-		5,000	-		2,000	66.7%
ı		Office Supplies	-		3,000	-		5,000	-		2,000	66.7%
1		Computer Software	-		2,000	-		2,500	-		500	25.0%
		BOCES	4.0	•	5,000	- 10	•	5,000	-	•	- EE 647	0.0%
	Chief Scho	ol Administrator Total	4.0	\$	929,108	4.0	\$	984,725		\$	55,617	6.0%
1310	Business /	Administration										
1310			4.0	Φ	100.010	1.5	Φ	440.704	0.5	Φ	(45.407)	22.00/
		Tchr Sal Adm & Supv	1.0	\$	188,840	1.5	\$	143,734	0.5		(45,107)	-23.9%
1		C.S. Sal Supv & Tech	28.7		2,915,818	27.2		2,855,847	(1.5	)	(59,970)	-2.1%
ı		C.S. Sal Cler & Steno	11.0		723,879	11.0		799,576	-		75,697	10.5%
ı		C.S. Overtime	-		20,000	-		20,000	-		(4.400)	0.0%
I		Student Stipends	-		36,400 22,400	-		35,000	-		(1,400)	-3.8%
I		Equip-Other Than Buses	-			-		12,000	-		(10,400)	-46.4%
1		Computer Hardware Travel Out Of District	-		2,000	-		2,000	-		- 6 000	0.0%
I			-		5,000 7,500	-		11,000	-		6,000	120.0% 5.6%
I		Subscriptions &Membership Prof & Tech Services	-			-		7,919 364 320	-		419 (26,000)	5.6% 6.7%
I		Prof & Tech Services Professional Development	-		390,320	-		364,320	-		, , ,	-6.7%
I		•	-		20,000	-		18,000	-		(2,000)	-10.0%
I		Printing & Advertising	-		16,160 37,400	-		16,060 37,400	-		(100)	-0.6%
I		Agency Temporary Staff Prof Books & Publications	-		37,400	-		37,400	-		-	0.0%
I			-		2,000 18,532	-		2,000	-		(2.700)	0.0%
I	5511 5560	• • •	-		,	-		14,832	-		(3,700)	-20.0%
I		Computer Software BOCES	-		110,000 3,600	-		186,500 3,700	-		76,500 100	69.5% 2.8%
		Administration Total	40.7	\$	4,519,849	39.7	\$	4, <b>529,888</b>	(1.0	\ ¢	10,039	2.8% <b>0.2%</b>
	Dubilie55 F	Administration rotal	40.7	ψ	4,313,043	39.1	Ψ	4,323,000	(1.0	, <b>⊅</b>	10,039	U.Z 70
1320	Auditing											
		C.S. Sal Supv & Tech	4.0	\$	476,229	4.0	\$	494,518		\$	18,289	3.8%
1		Computer Hardware	<del>4</del> .0	Ψ	1,000	4.0	Ψ	1,000	-	Ψ	10,209	0.0%
1		Travel Out Of District	-		1,000	-		1,280	-		-	0.0%
I		Subscriptions &Membership	-		1,600	-		2,600	-		1,000	62.5%
I		Prof & Tech Services	-		265,155	-		265,155	-		1,000	0.0%
I		Professional Development	-		2,500	-		2,500	-		- -	0.0%
I		Printing & Advertising	-		2,300	-		2,300	-		-	0.0%
	J <del>4</del> 0 I	I many & Advertising	-		240	-		240	-		-	0.0 /0

	5505 Prof Books & Publications	_		200	-		200	-		-	0.0%
	5511 Office Supplies	-		1,000	-		1,000	-		-	0.0%
	5542 Duplicating & Copying	-		160	-		160	-		-	0.0%
	5560 Computer Software	- 10	•	1,500	-	•	1,500	-	•	40.200	0.0%
	Auditing Total	4.0	\$	750,864	4.0	\$	770,153	-	\$	19,289	2.6%
1345	Purchasing										
	5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno	5.0	\$	491,803	6.0	\$	499,105	1.0	\$	7,302	1.5%
	5161 C.S. Sal Cler & Steno  Purchasing Total	2.0 <b>7.0</b>	\$	117,260 <b>609,063</b>	1.0 <b>7.0</b>	\$	57,504 <b>556,609</b>	(1.0)	\$	(59,756) ( <b>52,454</b> )	-51.0% <b>-8.6</b> %
	. u.o.uog . o.u.		_	000,000		_	000,000			(02,101)	0.07
1420	Legal										
	5160 C.S. Sal Supv & Tech	9.0	\$	1,023,613	9.0	\$	1,001,886	-	\$	(21,727)	-2.1%
	5161 C.S. Sal Cler & Steno 5200 Equip-Other Than Buses	2.0		111,140 100	2.0		132,841 2,500	-		21,701 2,400	19.5% 2400.0%
	5425 Travel Out Of District	-		1,500	-		1,500	-		2,400	0.0%
	5426 Subscriptions & Membership	-		3,000	-		3,500	-		500	16.7%
	5430 Prof & Tech Services	-		41,500	-		404,000	-		362,500	873.5%
	5433 Professional Development	-		4,000	-		5,000	-		1,000	25.0%
	5461 Printing & Advertising	-		100	-		200	-		100	100.0%
	5462 Postage	-		150	-		200	-		50	33.3%
	5482 Permits & Fees	-		1,600	-		1,600	-		(25)	0.0%
	5485 Agency Temporary Staff 5505 Prof Books & Publications	-		35 29,000	-		60,000	-		(35) 31,000	-100.0% 106.9%
	5511 Office Supplies	-		2,000	-		3,000	-		1,000	50.0%
	5542 Duplicating & Copying	-		300	-		300	-		-	0.0%
	Legal Total	11.0	\$	1,218,038	11.0	\$	1,616,527	-	\$	398,489	32.7%
1430	Personnel										
	5132 Tchr Sal Hourly 7-12	-	\$	-	-	\$	32,000	-	\$	32,000	100.0%
	5148 Teacher/Admin Substitutes	-		-	-		32,550	-		32,550	100.0%
	5150 Tchr Sal Adm & Supv	1.0		170,851	1.0		175,978	-		5,127	3.0%
	5160 C.S. Sal Supv & Tech	14.6		1,469,716	15.6		1,637,832	1.0		168,115	11.49
	5161 C.S. Sal Cler & Steno	9.0		602,950	11.0		751,366	2.0		148,416	24.6%
	5163 C.S. Overtime	-		11,000	-		11,000	-		-	0.0%
	5182 C.S. Sal Non-Inst Subs 5200 Equip-Other Than Buses	-		4,000	-		29,840 4,000	-		29,840	100.0% 0.0%
	5200 Equip-Other Than Buses 5220 Computer Hardware	-		4,000 800	-		4,000 800	-		-	0.0%
	5422 Rental Of Equipment	-		-	_		2,000	_		2,000	100.0%
	5425 Travel Out Of District	_		30,000	-		30,000	_		-	0.0%
	5426 Subscriptions & Membership	-		1,000	-		1,000	-		-	0.0%
	5427 Meals	-		400	-		400	-		-	0.0%
	5429 Fingerprinting	-		25,200	-		200	-		(25,000)	-99.2%
	5430 Prof & Tech Services	-		82,000	-		82,000	-		-	0.0%
	5433 Professional Development	-		11,500	-		11,500	-		-	0.0%
	5461 Printing & Advertising	-		40,000 1,600	-		40,000	-		(4.600)	0.0%
	5462 Postage 5468 Awards	-		1,850	_		1,850	-		(1,600)	0.09
	5485 Agency Temporary Staff	-		2,025,000	-		2,325,000	-		300,000	14.89
	5511 Office Supplies	_		10,000	_		8,000	_		(2,000)	-20.0%
	Personnel Total	24.6	\$	4,487,867	27.6	\$	5,177,316	3.0	\$	689,448	15.4%
1480	Public Information & Services										
. +00	5160 C.S. Sal Supv & Tech	6.0	\$	551,345	6.2	\$	587,504	0.2	\$	36,159	6.6%
	5161 C.S. Sal Cler & Steno	1.0		56,882	1.0		62,392	-		5,510	9.7%
	5163 C.S. Overtime	-		-	-		3,000	-		3,000	100.0%
	5170 C.S. Sal Skld & Semi-Skld	1.0		89,898	1.0		95,380	-		5,482	6.19
	5200 Equip-Other Than Buses	-		20,000	-		-	-		(20,000)	-100.0%
	5425 Travel Out Of District	-		11,000	-		20,000	-		9,000	81.89
	5426 Subscriptions & Membership	-		-	-		1,000	-		1,000	100.09
	5430 Prof & Tech Services	-		20,000	-		10.000	-		(20,000)	-100.09
	5433 Professional Development 5452 Serv Conts & Equip Repair	-		5,800	-		10,000 5,800	-		10,000	100.0% 0.0%
	5452 Serv Conts & Equip Repair 5461 Printing & Advertising	-		5,800 31,855	-		5,800 31,855	-		-	0.09
	5500 Instructional Supplies	-		-	-		20,000	-		20,000	100.0%
	5505 Prof Books & Publications	_		400	_		400	_		_0,500	0.09
	5511 Office Supplies	-		2,350	-		2,350	-		-	0.09
	5560 Computer Software	-		126,280			251,280	-		125,000	99.0%
	Public Information & Services Total	8.0	\$	915,810	8.2	\$	1,090,961	0.2	\$	175,151	19.1%
1620	Operation of Plant										
	5126 Stipends	-	\$	500	-	\$	-	-	\$	(500)	-100.0%
	5132 Tchr Sal Hourly 7-12	-		200	-		200	-		-	0.0%

-												
1	5136	Tchr Assist Regular Extra Pay	-		300	-		150	-		(150)	-50.0%
1	5142	Teacher/Admin TAPU Substitutes	-		100	-		-	-		(100)	-100.0%
1	5150	Tchr Sal Adm & Supv	0.7		127,418	0.7		109,953	-		(17,465)	-13.7%
1	5160	C.S. Sal Supv & Tech	4.0		417,817	5.0		537,633	1.0		119,817	28.7%
		C.S. Sal Cler & Steno	4.0		222,525	4.0		235,327	_		12,802	5.8%
		CS Sal Regular Extra Pay	1.0		10,200	-		5,500	_		(4,700)	-46.1%
			-			-			-			
		C.S. Overtime			329,716			567,238			237,522	72.0%
		C.S. Sal Custodial	269.5		12,447,079	256.5		12,424,625	(13.0)		(22,454)	-0.2%
	5173	C.S. Sal Custodial Subs	-		745,334	-		1,280,000	-		534,666	71.7%
	5200	Equip-Other Than Buses	-		1,000	-		-	-		(1,000)	-100.0%
	5421	Rental Of Land & Bldgs	_		1,539,598	_		1,956,086	_		416,488	27.1%
		Rental-Parking Lots	_		123,324	_		109,090	_		(14,234)	-11.5%
		<del>-</del>			,						` : :	-4.8%
		Subscriptions & Membership	-		10,080	-		9,600	-		(480)	
		Prof & Tech Services	-		67,000	-		7,000	-		(60,000)	-89.6%
	5433	Professional Development	-		800	-		-	-		(800)	-100.0%
	5441	Utilities-Gas Contract	-		3,037,177	-		2,350,000	-		(687,177)	-22.6%
	5443	Utilities-Electric	-		10,151,984	-		7,900,000	-		(2,251,984)	-22.2%
	5444	Utilities-City Water	_		500,000	_		512,000	_		12,000	2.4%
		Utilities-Telephone	_		343,000	_		343,000	_		-	0.0%
		Utilities-Pure Water Tax										0.0%
			-		410,000	-		410,000	-		(00.400)	
		Environmental Service	-		22,100	-		<del>-</del>	-		(22,100)	-100.0%
I		Cartage Or Freight	-		425,600	-		475,000	-		49,400	11.6%
I	5451	Laundry & Cleaning	-		100,000	-		128,000	-		28,000	28.0%
I		Serv Conts & Equip Repair	-		73,520	-		153,520	-		80,000	108.8%
I		Printing & Advertising	_		9,200	_		200	_		(9,000)	-97.8%
I		Postage	_		480	_		200	_		(480)	-100.0%
I		•	-			-		2 200	-		(400)	
I		Permits & Fees	-		2,200	-		2,200	-		-	0.0%
I		Departmental Credits	-		(66,200)	-		-	-		66,200	-100.0%
	5505	Prof Books & Publications	-		80	-		-	-		(80)	-100.0%
	5511	Office Supplies	-		3,200	-		16,700	-		13,500	421.9%
	5521	Food for Resale & Provisions	_		196,000	_		196,000	_		· <u>-</u>	0.0%
		Custodial Supplies	_		951,152	_		1,154,747	_		203,595	21.4%
	5531	Maintenance & Repair Supplies	_			_			_			
			-		672,795	-		10,173	-		(662,622)	-98.5%
		Uniforms	-		8,450	-		34,000	-		25,550	302.4%
	5535	Tool/Shoe Allowance	-		80	-		10,500	-		10,420	13025.0%
	5551	Medical Supplies	-		9,600	-		-	_		(9,600)	-100.0%
	5560	Computer Software	-		20,500	_		10,000	_		(10,500)	-51.2%
		•									, ,	
	5562	(-asoline			35 284	_		58 675	_			
		Gasoline BOCES	-		35,284 1 450	-		58,675 1 <b>4</b> 50	-		23,391	66.3% 0.0%
	5590	BOCES	- - 278 2	\$	1,450	- - 266 2	\$	1,450	- (12 0)	\$	-	0.0%
	5590		278.2	\$		266.2	\$		(12.0)	\$	(1,942,075)	
1621	5590 Operation	BOCES of Plant Total	278.2	\$	1,450	266.2	\$	1,450	(12.0)	\$	-	0.0%
1621	Operation of	BOCES of Plant Total ce of Plant			1,450 <b>32,950,642</b>			1,450 <b>31,008,567</b>	(12.0)		(1,942,075)	0.0% <b>-5.9%</b>
1621	5590 Operation Maintenand 5160	BOCES of Plant Total ce of Plant C.S. Sal Supv & Tech	<b>278.2</b>	\$	1,450 <b>32,950,642</b> 54,276	0.5	\$	1,450 <b>31,008,567</b> 55,904	(12.0)	<b>\$</b>	- (1,942,075) 1,629	0.0% - <b>5.9%</b> 3.0%
1621	5590 Operation of Maintenand 5160 5163	BOCES of Plant Total ce of Plant C.S. Sal Supv & Tech C.S. Overtime	0.5		1,450 <b>32,950,642</b>			1,450 <b>31,008,567</b>	(12.0)		(1,942,075)	0.0% <b>-5.9%</b>
1621	5590 Operation of Maintenand 5160 5163	BOCES of Plant Total ce of Plant C.S. Sal Supv & Tech	0.5		1,450 <b>32,950,642</b> 54,276	0.5		1,450 <b>31,008,567</b> 55,904	- (12.0) - - -		- (1,942,075) 1,629	0.0% - <b>5.9%</b> 3.0%
1621	5590 Operation of Maintenand 5160 5163 5171	BOCES of Plant Total ce of Plant C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial	0.5		1,450 32,950,642 54,276 424,800 3,915,916	0.5		1,450 31,008,567 55,904 510,000 4,025,672	- (12.0)		1,629 85,200	0.0% - <b>5.9%</b> 3.0% 20.1% 2.8%
1621	5590 Operation of Maintenand 5160 5163 5171 5426	BOCES of Plant Total ce of Plant C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions &Membership	0.5		1,450 32,950,642 54,276 424,800	0.5 - 61.0		55,904 510,000 4,025,672 1,000	- (12.0)		1,629 85,200 109,756	3.0% 20.1% 2.8% 0.0%
1621	5590 Operation of 5160 5163 5171 5426 5449	BOCES of Plant Total  ce of Plant  C.S. Sal Supv & Tech  C.S. Overtime  C.S. Sal Custodial  Subscriptions &Membership Environmental Service	0.5		54,276 424,800 3,915,916 1,000	0.5 - 61.0		55,904 510,000 4,025,672 1,000 25,000	- (12.0)		1,629 85,200 109,756 - 25,000	3.0% 20.1% 2.8% 0.0% 100.0%
1621	5590 Operation of 5160 5163 5171 5426 5449 5452	BOCES of Plant Total  ce of Plant  C.S. Sal Supv & Tech  C.S. Overtime  C.S. Sal Custodial  Subscriptions & Membership  Environmental Service  Serv Conts & Equip Repair	0.5		54,276 424,800 3,915,916 1,000 - 189,936	0.5 - 61.0		55,904 510,000 4,025,672 1,000	- (12.0)		1,629 85,200 109,756 - 25,000 3,860,064	0.0% -5.9% 3.0% 20.1% 2.8% 0.0% 100.0% 2032.3%
1621	5590 Operation of S160 5163 5171 5426 5449 5452 5454	BOCES of Plant Total  ce of Plant C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions &Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract	0.5		1,450 32,950,642 54,276 424,800 3,915,916 1,000 - 189,936 840,000	0.5 - 61.0		55,904 510,000 4,025,672 1,000 25,000	- (12.0)		1,629 85,200 109,756 - 25,000 3,860,064 (840,000)	3.0% 20.1% 2.8% 0.0% 100.0% 2032.3% -100.0%
1621	5590 Operation of S160 5163 5171 5426 5449 5452 5454 5455	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts	0.5		54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000	0.5 - 61.0		55,904 510,000 4,025,672 1,000 25,000	- (12.0)		1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000)	3.0% 20.1% 2.8% 0.0% 100.0% 2032.3% -100.0% -100.0%
1621	5590 Operation of S160 5163 5171 5426 5449 5452 5454 5455	BOCES of Plant Total  ce of Plant C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions &Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract	0.5		1,450 32,950,642 54,276 424,800 3,915,916 1,000 - 189,936 840,000	0.5 - 61.0		55,904 510,000 4,025,672 1,000 25,000	- (12.0)		1,629 85,200 109,756 - 25,000 3,860,064 (840,000)	3.0% 20.1% 2.8% 0.0% 100.0% 2032.3% -100.0% -100.0% -100.0%
1621	5590 Operation of State of Sta	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts	0.5		54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000	0.5 - 61.0		55,904 510,000 4,025,672 1,000 25,000	- (12.0)		1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000)	3.0% 20.1% 2.8% 0.0% 100.0% 2032.3% -100.0% -100.0%
1621	5590 Operation of S160 5163 5171 5426 5449 5452 5454 5455 5456 5457	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts	0.5		1,450 32,950,642 54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000	0.5 - 61.0		55,904 510,000 4,025,672 1,000 25,000	- (12.0)		1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000) (450,000)	3.0% 20.1% 2.8% 0.0% 100.0% 2032.3% -100.0% -100.0% -100.0%
1621	5590 Operation of State of Sta	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings	0.5		54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 50,000 33,000	0.5 - 61.0		55,904 510,000 4,025,672 1,000 25,000	- (12.0)		1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000) (450,000) (50,000) (33,000)	0.0% -5.9% 3.0% 20.1% 2.8% 0.0% 100.0% -100.0% -100.0% -100.0% -100.0% -100.0%
1621	5590 Operation of State of Sta	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing	0.5		1,450 32,950,642 54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 50,000	0.5 - 61.0		55,904 510,000 4,025,672 1,000 25,000 4,050,000 - - - - -	- (12.0)		1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000) (450,000) (50,000) (500,000)	3.0% 20.1% 2.8% 0.0% 100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%
1621	5590 Operation of S160 5163 5171 5426 5449 5452 5454 5455 5456 5457 5459 5460 5461	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising	0.5		54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 50,000 33,000	0.5 - 61.0		55,904 510,000 4,025,672 1,000 25,000 4,050,000 - - - - - 9,000	- (12.0)		1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (450,000) (50,000) (50,000) (500,000) 9,000	3.0% 20.1% 2.8% 0.0% 100.0% 2032.3% -100.0% -100.0% -100.0% -100.0% -100.0% 100.0%
1621	5590 Operation of the state of	BOCES of Plant Total  Ce of Plant  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications	0.5		1,450 32,950,642 54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 50,000 33,000 500,000	0.5 - 61.0		1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200	- (12.0)		1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000) (450,000) (50,000) (50,000) (50,000) 9,000 200	3.0% 20.1% 2.8% 0.0% 100.0% 2032.3% -100.0% -100.0% -100.0% -100.0% 100.0% 100.0%
1621	5590 Operation of the state of	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies	0.5		1,450 32,950,642  54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 50,000 33,000 500,000 - 1,280	0.5 - 61.0		1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200 3,000	- (12.0)		1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000) (450,000) (50,000) (33,000) (500,000) 9,000 200 1,720	3.0% 20.1% 2.8% 0.0% 100.0% 2032.3% -100.0% -100.0% -100.0% -100.0% 100.0% 114.4%
1621	5590 Operation of the state of	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies	0.5		1,450 32,950,642 54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 50,000 33,000 50,000 - - 1,280 749,000	0.5 - 61.0		1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200 3,000 4,175,000	- (12.0)		1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000) (450,000) (50,000) (500,000) 9,000 200 1,720 3,426,000	3.0% 20.1% 2.8% 0.0% 100.0% 2032.3% -100.0% -100.0% -100.0% 100.0% 100.0% 100.0% 144.4% 457.4%
1621	5590 Operation of State of Sta	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies Uniforms	0.5		1,450 32,950,642  54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 50,000 33,000 500,000 - 1,280	0.5 - 61.0		1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200 3,000	- (12.0)		1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000) (450,000) (50,000) (33,000) (500,000) 9,000 200 1,720	3.0% 20.1% 2.8% 0.0% 100.0% 2032.3% -100.0% -100.0% -100.0% -100.0% 100.0% 114.4%
1621	5590 Operation of State of Sta	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies	0.5		1,450 32,950,642 54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 50,000 33,000 50,000 - - 1,280 749,000	0.5 - 61.0 - - - - - - - - -		1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200 3,000 4,175,000	- - - - - - - - - - - - - - - - - - -		1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000) (450,000) (50,000) (500,000) 9,000 200 1,720 3,426,000	3.0% 20.1% 2.8% 0.0% 100.0% 2032.3% -100.0% -100.0% -100.0% 100.0% 100.0% 100.0% 144.4% 457.4%
1621	5590 Operation of State of Sta	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies Uniforms Tool/Shoe Allowance	0.5		1,450 32,950,642  54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 50,000 - 1,280 749,000 18,000	0.5 - 61.0 - - - - - - - - -		1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200 3,000 4,175,000 7,200 9,750	- - - - - - - - - - - - - - - - - - -		1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (450,000) (50,000) (500,000) 9,000 200 1,720 3,426,000 (10,800)	0.0% -5.9% 3.0% 20.1% 2.8% 0.0% 100.0% -100.0% -100.0% -100.0% -100.0% 100.0% 100.0% 100.0% 134.4% 457.4% -60.0% 0.0%
1621	5590 Operation of 5160 5163 5171 5426 5449 5452 5454 5455 5456 5457 5459 5460 5461 5505 5511 5533 5534 5535 5551	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies Uniforms Tool/Shoe Allowance Medical Supplies	0.5		1,450 32,950,642  54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 50,000 - 1,280 749,000 18,000	0.5 - 61.0 - - - - - - - - -		1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000	- - - - - - - - - - - - - - - - - - -		1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (450,000) (50,000) (500,000) 9,000 200 1,720 3,426,000 (10,800) - 10,000	0.0% -5.9% 3.0% 20.1% 2.8% 0.0% 100.0% -100.0% -100.0% -100.0% 100.0% 100.0% 134.4% 457.4% -60.0% 0.0% 100.0%
1621	5590 Operation of State of Sta	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies Uniforms Tool/Shoe Allowance Medical Supplies Computer Software	0.5		1,450 32,950,642  54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 50,000 - 1,280 749,000 18,000	0.5 - 61.0 - - - - - - - - -		1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200 3,000 4,175,000 7,200 9,750 10,000 85,000	- - - - - - - - - - - - - - - - - - -		1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (450,000) (50,000) (500,000) 200 1,720 3,426,000 (10,800) - 10,000 85,000	0.0% -5.9% 3.0% 20.1% 2.8% 0.0% 100.0% -100.0% -100.0% -100.0% 100.0% 100.0% 457.4% -60.0% 0.0% 100.0%
1621	5590 Operation of State of Sta	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies Uniforms Tool/Shoe Allowance Medical Supplies Computer Software Gasoline	0.5		1,450 32,950,642  54,276 424,800 3,915,916 1,000 60,000 450,000 50,000 33,000 500,000 1,280 749,000 18,000 9,750	0.5 - 61.0 - - - - - - - - -		1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000	- - - - - - - - - - - - - - - - - - -		1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000) (50,000) (50,000) (500,000) 200 1,720 3,426,000 (10,800) - 10,000 85,000 85,000	0.0% -5.9% 3.0% 20.1% 2.8% 0.0% 100.0% -100.0% -100.0% -100.0% 100.0% 100.0% 134.4% 457.4% -60.0% 0.0% 100.0% 100.0%
1621	5590 Operation of the state of	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies Uniforms Tool/Shoe Allowance Medical Supplies Computer Software Gasoline Tires & Tubes	0.5 - 61.0 - - - - - - - - - - - -	\$	1,450 32,950,642 54,276 424,800 3,915,916 1,000 60,000 450,000 50,000 33,000 500,000 - 1,280 749,000 18,000 9,750 - 100	0.5 - 61.0 - - - - - - - - - - - -	\$	1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200 3,000 4,175,000 7,200 9,750 10,000 85,000 85,000		\$	1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000) (450,000) (50,000) (500,000) 9,000 200 1,720 3,426,000 (10,800) - 10,000 85,000 85,000 (100)	0.0% -5.9% 3.0% 20.1% 2.8% 0.0% 100.0% -100.0% -100.0% -100.0% 100.0% 100.0% 134.4% -60.0% 100.0% 100.0% 100.0% 100.0% 100.0%
1621	5590 Operation of the state of	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies Uniforms Tool/Shoe Allowance Medical Supplies Computer Software Gasoline	0.5		1,450 32,950,642  54,276 424,800 3,915,916 1,000 60,000 450,000 50,000 33,000 500,000 1,280 749,000 18,000 9,750	0.5 - 61.0 - - - - - - - - - -		1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200 3,000 4,175,000 7,200 9,750 10,000 85,000	- - - - - - - - - - - - - - - - - - -		1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000) (50,000) (50,000) (500,000) 200 1,720 3,426,000 (10,800) - 10,000 85,000 85,000	0.0% -5.9% 3.0% 20.1% 2.8% 0.0% 100.0% -100.0% -100.0% -100.0% 100.0% 100.0% 134.4% 457.4% -60.0% 0.0% 100.0% 100.0%
	5590 Operation of State of Sta	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies Uniforms Tool/Shoe Allowance Medical Supplies Computer Software Gasoline Tires & Tubes Tee of Plant Total	0.5 - 61.0 - - - - - - - - - - - -	\$	1,450 32,950,642 54,276 424,800 3,915,916 1,000 60,000 450,000 50,000 33,000 500,000 - 1,280 749,000 18,000 9,750 - 100	0.5 - 61.0 - - - - - - - - - - - -	\$	1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200 3,000 4,175,000 7,200 9,750 10,000 85,000 85,000		\$	1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000) (450,000) (50,000) (500,000) 9,000 200 1,720 3,426,000 (10,800) - 10,000 85,000 85,000 (100)	0.0% -5.9% 3.0% 20.1% 2.8% 0.0% 100.0% -100.0% -100.0% -100.0% 100.0% 100.0% 134.4% -60.0% 100.0% 100.0% 100.0% 100.0% 100.0%
1621	5590 Operation of the state of	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies Uniforms Tool/Shoe Allowance Medical Supplies Computer Software Gasoline Tires & Tubes Tee of Plant Total	0.5 - 61.0 - - - - - - - - - - - -	\$	1,450 32,950,642  54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 50,000 33,000 500,000 - 1,280 749,000 18,000 9,750 - 100 7,297,058	0.5 - 61.0 - - - - - - - - - - - -	\$	1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200 3,000 4,175,000 7,200 9,750 10,000 85,000 85,000		\$	1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000) (450,000) (50,000) (500,000) 9,000 200 1,720 3,426,000 (10,800) - 10,000 85,000 85,000 (100)	0.0% -5.9% 3.0% 20.1% 2.8% 0.0% 100.0% -100.0% -100.0% -100.0% 100.0% 100.0% 134.4% -60.0% 100.0% 100.0% 100.0% 100.0% 100.0%
	5590 Operation of State of Sta	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies Uniforms Tool/Shoe Allowance Medical Supplies Computer Software Gasoline Tires & Tubes Tee of Plant Total	0.5 - 61.0 - - - - - - - - - - - -	\$	1,450 32,950,642 54,276 424,800 3,915,916 1,000 60,000 450,000 50,000 33,000 500,000 - 1,280 749,000 18,000 9,750 - 100	0.5 - 61.0 - - - - - - - - - - - -	\$	1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200 3,000 4,175,000 7,200 9,750 10,000 85,000 85,000		\$	1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000) (450,000) (50,000) (500,000) 9,000 200 1,720 3,426,000 (10,800) - 10,000 85,000 85,000 (100)	0.0% -5.9% 3.0% 20.1% 2.8% 0.0% 100.0% -100.0% -100.0% -100.0% 100.0% 100.0% 134.4% -60.0% 100.0% 100.0% 100.0% 100.0% 100.0%
	5590 Operation of State of Sta	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies Uniforms Tool/Shoe Allowance Medical Supplies Computer Software Gasoline Tires & Tubes Tean Total  Plant	0.5 - 61.0 - - - - - - - - - - - - - - - - - - -	\$	1,450 32,950,642  54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 50,000 33,000 500,000 - 1,280 749,000 18,000 9,750 - 100 7,297,058	0.5 - 61.0 - - - - - - - - - - - - - - - - - - -	\$	1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200 3,000 4,175,000 7,200 9,750 10,000 85,000 85,000 - 13,051,726		\$	1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000) (450,000) (500,000) 9,000 200 1,720 3,426,000 (10,800) - 10,000 85,000 85,000 (100) <b>5,754,669</b>	0.0% -5.9% 3.0% 20.1% 2.8% 0.0% 100.0% -100.0% -100.0% -100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%
	5590 Operation of State of Sta	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies Uniforms Tool/Shoe Allowance Medical Supplies Computer Software Gasoline Tires & Tubes Tee of Plant Total  Plant Radio Repair	0.5 - 61.0 - - - - - - - - - - - - - - - - - - -	\$	1,450 32,950,642  54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 50,000 - 1,280 749,000 18,000 9,750 - 100 7,297,058	0.5 - 61.0 - - - - - - - - - - - - - - - - - - -	<b>\$</b>	1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200 3,000 4,175,000 7,200 9,750 10,000 85,000 85,000 - 13,051,726		\$ \$	1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000) (450,000) (500,000) 9,000 200 1,720 3,426,000 (10,800) - 10,000 85,000 85,000 (100) <b>5,754,669</b>	0.0% -5.9% 3.0% 20.1% 2.8% 0.0% 100.0% -100.0% -100.0% -100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%
	5590 Operation of State of Sta	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies Uniforms Tool/Shoe Allowance Medical Supplies Computer Software Gasoline Tires & Tubes Tool Plant Radio Repair Plant Total	0.5 - 61.0 - - - - - - - - - - - - - - - - - - -	\$	1,450 32,950,642  54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 50,000 - 1,280 749,000 18,000 9,750 - 100 7,297,058	0.5 - 61.0 - - - - - - - - - - - - - - - - - - -	<b>\$</b>	1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200 3,000 4,175,000 7,200 9,750 10,000 85,000 85,000 - 13,051,726		\$ \$	1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (60,000) (450,000) (500,000) 9,000 200 1,720 3,426,000 (10,800) - 10,000 85,000 85,000 (100) <b>5,754,669</b>	0.0% -5.9% 3.0% 20.1% 2.8% 0.0% 100.0% -100.0% -100.0% -100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%
1622	5590 Operation of State of Sta	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies Uniforms Tool/Shoe Allowance Medical Supplies Computer Software Gasoline Tires & Tubes Tool Plant Radio Repair Plant Radio Repair Plant Total	0.5 -61.0 - - - - - - - - - - - - - - - - - - -	\$ \$	1,450 32,950,642  54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 33,000 500,000 - 1,280 749,000 18,000 9,750 - 100 7,297,058	0.5 - 61.0	\$ \$	1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200 3,000 4,175,000 7,200 9,750 10,000 85,000 85,000 - 13,051,726	- - - - - - - - - - - - - - - - - - -	\$ \$	1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (50,000) (50,000) (500,000) 200 1,720 3,426,000 (10,800) - 10,000 85,000 85,000 (100) <b>5,754,669</b>	0.0% -5.9% 3.0% 20.1% 2.8% 0.0% 100.0% -100.0% -100.0% -100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% -100.0% 100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%
1622	5590 Operation of State of Sta	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies Uniforms Tool/Shoe Allowance Medical Supplies Computer Software Gasoline Tires & Tubes Tires & Tubes Tee of Plant Total  Plant Radio Repair Plant Total  Preroom C.S. Sal Supv & Tech	0.5 -61.0 - - - - - - - - - - - - - - - - - - -	\$	1,450 32,950,642  54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 50,000 33,000 500,000 - 1,280 749,000 18,000 9,750 100 7,297,058	0.5 - 61.0	\$ \$	1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200 3,000 4,175,000 7,200 9,750 10,000 85,000 85,000 - 13,051,726	- - - - - - - - - - - - - - - - - - -	\$ \$	1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (50,000) (50,000) (50,000) (500,000) 200 1,720 3,426,000 (10,800) - 10,000 85,000 (100) 5,754,669	0.0% -5.9% 3.0% 20.1% 2.8% 0.0% 100.0% -100.0% -100.0% 100.0%
1622	5590 Operation of S160 5163 5171 5426 5449 5452 5454 5455 5456 5457 5459 5460 5461 5505 5511 5533 5534 5535 5551 5560 5562 5564 Maintenand Security of S417 Security of S160 5161	BOCES of Plant Total  C.S. Sal Supv & Tech C.S. Overtime C.S. Sal Custodial Subscriptions & Membership Environmental Service Serv Conts & Equip Repair Gen Construction Contract Heat & Vent Contracts Plumbing Contracts Electrical Contracts Building Furnishings Snow Plowing Printing & Advertising Prof Books & Publications Office Supplies Maintenance & Repair Supplies Uniforms Tool/Shoe Allowance Medical Supplies Computer Software Gasoline Tires & Tubes Tool Plant Radio Repair Plant Radio Repair Plant Total	0.5 -61.0 - - - - - - - - - - - - - - - - - - -	\$ \$	1,450 32,950,642  54,276 424,800 3,915,916 1,000 - 189,936 840,000 60,000 450,000 33,000 500,000 - 1,280 749,000 18,000 9,750 - 100 7,297,058	0.5 - 61.0	\$ \$	1,450 31,008,567  55,904 510,000 4,025,672 1,000 25,000 4,050,000 9,000 200 3,000 4,175,000 7,200 9,750 10,000 85,000 85,000 - 13,051,726	- - - - - - - - - - - - - - - - - - -	\$ \$	1,629 85,200 109,756 - 25,000 3,860,064 (840,000) (50,000) (50,000) (500,000) 200 1,720 3,426,000 (10,800) - 10,000 85,000 85,000 (100) <b>5,754,669</b>	0.0% -5.9% 3.0% 20.1% 2.8% 0.0% 100.0% -100.0% -100.0% -100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% -100.0% 100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%

l	5170 C.S. Sal Skld & Semi-Skld	5.0		236,733	5.0		252,540	-		15,807	6.7%
l	5452 Serv Conts & Equip Repair	-		12,000	-		11,000	-		(1,000)	-8.3%
l	5466 Driver License-Testing	_		400	-		400	-		-	0.0%
l	5511 Office Supplies	_		9,000	_		-	_		(9,000)	-100.0%
l	5534 Uniforms	_		1,000	_		1,300	_		300	30.0%
l	5535 Tool/Shoe Allowance	_		1,250	_		1,250	_		-	0.0%
	Central Storeroom Total	11.0	\$	608,585	11.0	\$	603.812		\$	(4,773)	-0.8%
	Central George Controllar	11.0	Ψ	000,000		Ψ	000,012		Ψ	(4,110)	-0.07
1670	Central Printing & Mailing										
	5160 C.S. Sal Supv & Tech	2.0	\$	180,654	2.0	\$	193,100	_	\$	12,446	6.9%
l	5161 C.S. Sal Cler & Steno		Ψ	-	1.0	Ψ	71,162	1.0	Ψ	71,162	100.0%
ĺ	5170 C.S. Sal Skld & Semi-Skld	5.0		295,297	4.0		244,212	(1.0)		(51,085)	-17.3%
l		5.0		,				` ,		, , ,	
l	5422 Rental Of Equipment	-		1,600	-		1,600	-		-	0.0%
	5452 Serv Conts & Equip Repair	-		977,000	-		870,000	-		(107,000)	-11.0%
	5462 Postage	-		280,000	-		280,000	-		-	0.0%
l	5532 Shop Supplies	-		154,000	-		154,000	-		-	0.0%
	5542 Duplicating & Copying	-		9,000	-		9,000	-		-	0.0%
	5560 Computer Software	-		650	-		7,650	-		7,000	1076.9%
	Central Printing & Mailing Total	7.0	\$	1,898,201	7.0	\$	1,830,724	-	\$	(67,477)	-3.6%
1680	Central Data Processing		•	·=· · ·			.=		_		
l	5150 Tchr Sal Adm & Supv		\$	171,498	1.0	\$	176,644		\$	5,146	3.0%
	5160 C.S. Sal Supv & Tech	39.8		4,362,967	40.8		4,537,499	1.0		174,532	4.0%
	5161 C.S. Sal Cler & Steno	1.0		48,069	1.0		49,220	-		1,151	2.49
	5162 CS Sal Regular Extra Pay	-		100	-		100	-		-	0.0%
	5163 C.S. Overtime	-		5,000	-		13,636	-		8,636	172.79
	5220 Computer Hardware	_		500	-		1,500	_		1,000	200.09
	5426 Subscriptions & Membership	-		600	-		600	_		-	0.0%
	5430 Prof & Tech Services	_		24,500	_		24,500	_		_	0.09
	5446 Utilities-Data Lines			376,500			400.000			23,500	6.29
		_			_		2,149,563	_		444,335	26.19
	5452 Serv Conts & Equip Repair	-		1,705,228	-			-		,	
	5461 Printing & Advertising	-		2,806	-		941	-		(1,865)	-66.5%
	5462 Postage	-		500	-		500	-		· · · ·	0.09
	5485 Agency Temporary Staff	-		37,374	-		35,034	-		(2,340)	-6.3%
	5505 Prof Books & Publications	-		1,000	-		-	-		(1,000)	-100.0%
	5511 Office Supplies	-		6,400	-		6,400	-		-	0.0%
	5532 Shop Supplies	-		15,837	-		11,249	-		(4,588)	-29.0%
	5560 Computer Software	-		514,560	-		777,263	-		262,703	51.1%
	0 1 10 1 0 1 7 1 1					•	0.404.040	4.0	•	044 040	12.5%
	Central Data Processing Total	41.8	\$	7,273,439	42.8	\$	8,184,649	1.0	\$	911,210	12.0 /
	· ·	41.8	\$	7,273,439	42.8	\$	8,184,649	1.0	\$	911,210	12.07
1910	Unallocated Insurance				42.8			1.0		•	
1910	Unallocated Insurance 5411 Liability & Fire Insurance		<b>\$</b> \$	1,100,000	42.8	\$	1,250,000	-	\$	150,000	13.6%
1910	Unallocated Insurance 5411 Liability & Fire Insurance 5414 Pupil Accidents	- -	\$	1,100,000 75,000	42.8 - -	\$	1,250,000 75,000	- -	\$	150,000	13.6% 0.0%
1910	Unallocated Insurance 5411 Liability & Fire Insurance	- -		1,100,000	- - -		1,250,000	- - -		•	13.6% 0.0%
	Unallocated Insurance 5411 Liability & Fire Insurance 5414 Pupil Accidents Unallocated Insurance Total	- -	\$	1,100,000 75,000		\$	1,250,000 75,000	- -	\$	150,000	13.6% 0.0%
1910	Unallocated Insurance 5411 Liability & Fire Insurance 5414 Pupil Accidents Unallocated Insurance Total School Association Dues	- - -	\$	1,100,000 75,000 <b>1,175,000</b>		\$	1,250,000 75,000 <b>1,325,000</b>	- - -	\$ <b>\$</b>	150,000 - 150,000	13.6% 0.0% <b>12.8</b> %
	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership		\$ \$	1,100,000 75,000 <b>1,175,000</b> 43,200		\$	1,250,000 75,000 <b>1,325,000</b>	- -	\$ \$	150,000 150,000	13.69 0.09 <b>12.89</b> 4.29
	Unallocated Insurance 5411 Liability & Fire Insurance 5414 Pupil Accidents Unallocated Insurance Total School Association Dues		\$	1,100,000 75,000 <b>1,175,000</b>		\$	1,250,000 75,000 <b>1,325,000</b>	- - -	\$ <b>\$</b>	150,000 - 150,000	13.6% 0.0% <b>12.8%</b> 4.2%
1920	Unallocated Insurance 5411 Liability & Fire Insurance 5414 Pupil Accidents Unallocated Insurance Total  School Association Dues 5426 Subscriptions & Membership School Association Dues Total		\$ \$	1,100,000 75,000 <b>1,175,000</b> 43,200		\$	1,250,000 75,000 <b>1,325,000</b>	- - -	\$ \$	150,000 150,000	13.69 0.09 <b>12.89</b> 4.29
	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims		\$ \$	1,100,000 75,000 1,175,000 43,200 43,200		\$ \$ \$	1,250,000 75,000 1,325,000 45,000	- - -	\$ \$	150,000 150,000	13.6% 0.0% <b>12.8%</b> 4.2% <b>4.2</b> %
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims		\$ <b>\$</b>	1,100,000 75,000 1,175,000 43,200 43,200	-	\$ <b>\$</b>	1,250,000 75,000 1,325,000 45,000 1,000,000		\$ <b>\$</b>	150,000 150,000	13.6% 0.0% <b>12.8%</b> 4.2% <b>4.2</b> %
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims		\$ \$	1,100,000 75,000 1,175,000 43,200 43,200		\$ \$ \$	1,250,000 75,000 1,325,000 45,000	- - -	\$ \$	150,000 150,000	13.6% 0.0% 12.8% 4.2% 4.2%
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims		\$ <b>\$</b>	1,100,000 75,000 1,175,000 43,200 43,200	-	\$ <b>\$</b>	1,250,000 75,000 1,325,000 45,000 1,000,000		\$ <b>\$</b>	150,000 150,000	13.6% 0.0% <b>12.8%</b> 4.2% <b>4.2</b> %
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims  Judgments & Claims Total  Unclassified		\$ \$ \$ \$ \$ \$ \$ \$ \$	1,100,000 75,000 1,175,000 43,200 43,200 1,000,000	-	\$ <b>\$</b>	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000	-	\$ \$ \$ \$ \$ \$ \$	150,000 150,000 1,800 1,800	13.69 0.09 12.89 4.29 4.29
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims  Judgments & Claims Total  Unclassified  5405 Prior Year Writeoffs		\$ <b>\$</b>	1,100,000 75,000 1,175,000 43,200 43,200 1,000,000 1,000,000		\$ <b>\$</b>	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000	-	\$ <b>\$</b>	150,000 - 150,000 1,800 - - -	13.69 0.09 12.89 4.29 4.29
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims  Judgments & Claims Total  Unclassified  5405 Prior Year Writeoffs 5490 Preschool Special Ed Subsidy		\$ \$ \$ \$ \$ \$ \$ \$ \$	1,100,000 75,000 1,175,000 43,200 43,200 1,000,000 1,000,000 - 100,000 2,947,000		\$ <b>\$</b>	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000 - 100,000 3,645,100	-	\$ \$ \$ \$ \$ \$ \$	150,000 	13.69 0.09 12.89 4.29 4.29 0.09
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims  Judgments & Claims Total  Unclassified  5405 Prior Year Writeoffs	- - - - - - -	\$ <b>\$</b>	1,100,000 75,000 1,175,000 43,200 43,200 1,000,000 1,000,000 - 100,000 2,947,000 160,000		\$ <b>\$</b>	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000 - 100,000 3,645,100 325,000		\$ \$ \$ \$ \$ \$ \$ \$	150,000 	13.6% 0.0% 12.8% 4.2% 4.2% 0.0% 0.0% 23.7% 103.1% 26.9%
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims  Judgments & Claims Total  Unclassified  5405 Prior Year Writeoffs 5490 Preschool Special Ed Subsidy 5492 Adjustment & Disallowance	- - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$	1,100,000 75,000 1,175,000 43,200 43,200 1,000,000 1,000,000 - 100,000 2,947,000		\$ <b>\$</b>	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000 - 100,000 3,645,100		\$ \$ \$ \$ \$ \$ \$	150,000 	13.69 0.09 12.89 4.29 4.29 0.09 0.09
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues 5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims 5493 Judgments & Claims Judgments & Claims Total  Unclassified  5405 Prior Year Writeoffs 5490 Preschool Special Ed Subsidy 5492 Adjustment & Disallowance  Unclassified Total  Curriculum Devel & Supervision	- - - - - - -	\$ <b>\$</b>	1,100,000 75,000 1,175,000 43,200 43,200 1,000,000 1,000,000 - 100,000 2,947,000 160,000 3,207,000		\$ <b>\$</b>	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000 - 100,000 3,645,100 325,000 4,070,100		\$ \$ \$ \$ \$ \$ \$ \$	150,000 	13.69 0.09 12.89 4.29 4.29 0.09
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues 5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims 5493 Judgments & Claims Judgments & Claims Total  Unclassified  5405 Prior Year Writeoffs 5490 Preschool Special Ed Subsidy 5492 Adjustment & Disallowance  Unclassified Total  Curriculum Devel & Supervision 5124 Tchr Sal Hourly 4-6		\$ <b>\$</b>	1,100,000 75,000 1,175,000 43,200 43,200 1,000,000 1,000,000 		\$ <b>\$</b>	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000 		\$ \$ \$ \$ \$ \$ \$ \$	150,000 150,000 1,800 1,800 1,800 	13.69 0.09 12.89 4.29 4.29 0.09 0.09 23.79 103.19 26.99
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims  Judgments & Claims Total  Unclassified  5405 Prior Year Writeoffs 5490 Preschool Special Ed Subsidy 5492 Adjustment & Disallowance  Unclassified Total  Curriculum Devel & Supervision  5124 Tchr Sal Hourly 4-6 5130 Tchr Sal 7-12		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,100,000 75,000 1,175,000 43,200 43,200 1,000,000 1,000,000 	- - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000 		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	150,000 150,000 1,800 1,800 1,800 	13.69 0.09 12.89 4.29 4.29 0.09 23.79 103.19 26.99
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims  Judgments & Claims  Unclassified  5405 Prior Year Writeoffs 5490 Preschool Special Ed Subsidy 5492 Adjustment & Disallowance  Unclassified Total  Curriculum Devel & Supervision  5124 Tchr Sal Hourly 4-6 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,100,000 75,000 1,175,000 43,200 43,200 1,000,000 1,000,000  100,000 2,947,000 160,000 3,207,000 24,000 374,624 429,575		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000 		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	150,000 150,000 1,800 1,800 1,800 	13.69 0.09 12.89 4.29 4.29 0.09 23.79 103.19 26.99 35.39 3.49 713.69
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims  Judgments & Claims Total  Unclassified  5405 Prior Year Writeoffs 5490 Preschool Special Ed Subsidy 5492 Adjustment & Disallowance  Unclassified Total  Curriculum Devel & Supervision  5124 Tchr Sal Hourly 4-6 5130 Tchr Sal 7-12	- - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,100,000 75,000 1,175,000 43,200 43,200 1,000,000 1,000,000 	- - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000 	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	150,000 150,000 1,800 1,800 1,800 	13.69 0.09 12.89 4.29 4.29 0.09 23.79 103.19 26.99 35.39 3.49 713.69
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims  Judgments & Claims  Unclassified  5405 Prior Year Writeoffs 5490 Preschool Special Ed Subsidy 5492 Adjustment & Disallowance  Unclassified Total  Curriculum Devel & Supervision  5124 Tchr Sal Hourly 4-6 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12	- - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,100,000 75,000 1,175,000 43,200 43,200 1,000,000 1,000,000  100,000 2,947,000 160,000 3,207,000 24,000 374,624 429,575	- - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000 	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	150,000 150,000 1,800 1,800 1,800 	13.69 0.09 12.89 4.29 4.29 0.09 23.79 103.19 26.99 35.39 3.49 713.69
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims  Judgments & Claims Total  Unclassified  5405 Prior Year Writeoffs 5490 Preschool Special Ed Subsidy 5492 Adjustment & Disallowance  Unclassified Total  Curriculum Devel & Supervision  5124 Tchr Sal Hourly 4-6 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5148 Teacher/Admin Substitutes	- - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,100,000 75,000 1,175,000 43,200 43,200 1,000,000 1,000,000  100,000 2,947,000 160,000 3,207,000 24,000 374,624 429,575 5,000	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000  100,000 3,645,100 325,000 4,070,100 32,473 387,531 3,495,176 11,000	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	150,000 	13.69 0.09 12.89 4.29 4.29 0.09 23.79 103.19 26.99 713.69 120.09 38.69
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims  Judgments & Claims Total  Unclassified  5405 Prior Year Writeoffs 5490 Preschool Special Ed Subsidy 5492 Adjustment & Disallowance  Unclassified Total  Curriculum Devel & Supervision  5124 Tchr Sal Hourly 4-6 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5148 Teacher/Admin Substitutes 5150 Tchr Sal Adm & Supv 5152 Tchr Sal Inservice/Curr	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,100,000 75,000 1,175,000 1,175,000 43,200 43,200 1,000,000 1,000,000 	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000 1,000,000 3,645,100 325,000 4,070,100 32,473 387,531 3,495,176 11,000 1,949,269 60,500		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	150,000 	13.69 0.09 12.89 4.29 4.29 0.09 23.79 103.19 26.99 35.39 3.49 713.69 120.09 38.69 -27.19
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims  Judgments & Claims Total  Unclassified  5405 Prior Year Writeoffs 5490 Preschool Special Ed Subsidy 5492 Adjustment & Disallowance  Unclassified Total  Curriculum Devel & Supervision  5124 Tchr Sal Hourly 4-6 5130 Tchr Sal Hourly 7-12 5132 Tchr Sal Hourly 7-12 5148 Teacher/Admin Substitutes 5150 Tchr Sal Adm & Supv 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,100,000 75,000 1,175,000 1,175,000 43,200 43,200 1,000,000 1,000,000 - 100,000 2,947,000 160,000 3,207,000 24,000 374,624 429,575 5,000 1,406,161 82,950 409,790	- - - - - - 5.0 - 15.2 - 7.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000 1,000,000 3,645,100 325,000 4,070,100 325,000 1,000,000 1,000,000 3,645,100 325,000 4,070,100		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	150,000 	13.69 0.09 12.89 4.29 4.29 0.09 23.79 103.19 26.99 35.39 3.49 713.69 120.69 38.69 -27.19 40.39
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims  Judgments & Claims Total  Unclassified  5495 Prior Year Writeoffs 5490 Preschool Special Ed Subsidy 5492 Adjustment & Disallowance  Unclassified Total  Curriculum Devel & Supervision  5124 Tchr Sal Hourly 4-6 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5148 Teacher/Admin Substitutes 5150 Tchr Sal Adm & Supv 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno	- - - - - - - - - - - 11.8	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,100,000 75,000 1,175,000 1,175,000 43,200 43,200 1,000,000 1,000,000 2,947,000 160,000 3,207,000 24,000 374,624 429,575 5,000 1,406,161 82,950 409,790 233,171	- - - - - - - 5.0 - - 7.0 4.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000 1,000,000 3,645,100 325,000 4,070,100 32,473 387,531 3,495,176 11,000 1,949,269 60,500	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	150,000 	13.69 0.09 12.89 4.29 4.29 0.09 23.79 103.19 26.99 713.69 120.09 38.69 -27.19 40.39 0.29
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims  Judgments & Claims Total  Unclassified  5405 Prior Year Writeoffs 5490 Preschool Special Ed Subsidy 5492 Adjustment & Disallowance  Unclassified Total  Curriculum Devel & Supervision  5124 Tchr Sal Hourly 4-6 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5148 Teacher/Admin Substitutes 5150 Tchr Sal Adm & Supv 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5200 Equip-Other Than Buses	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,100,000 75,000 1,175,000 1,175,000 43,200 43,200 1,000,000 1,000,000 1,000,000 2,947,000 160,000 374,624 429,575 5,000 1,406,161 82,950 409,790 233,171 30,000	- - - - - - 5.0 - 15.2 - 7.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000 1,000,000 3,645,100 325,000 4,070,100 325,000 1,949,269 60,500 575,024 233,602	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	150,000 1,800 1,800 1,800 1,800 1,800 	13.69 0.09 12.89 4.29 4.29 0.09 23.79 103.19 26.99 120.09 38.69 120.09 38.69 -27.19 40.39 0.29
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims  Judgments & Claims Total  Unclassified  5405 Prior Year Writeoffs 5490 Preschool Special Ed Subsidy 5492 Adjustment & Disallowance  Unclassified Total  Curriculum Devel & Supervision  5124 Tchr Sal Hourly 4-6 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5148 Teacher/Admin Substitutes 5150 Tchr Sal Adm & Supv 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5200 Equip-Other Than Buses 5220 Computer Hardware	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,100,000 75,000 1,175,000 1,175,000 1,175,000 43,200 1,000,000 1,000,000 1,000,000 2,947,000 160,000 374,624 429,575 5,000 1,406,161 82,950 409,790 233,171 30,000 5,500	- - - - - - 5.0 - - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000 1,000,000 3,645,100 325,000 4,070,100 325,000 4,070,100 1,949,269 60,500 575,024 233,602 - 300	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	150,000 	13.69 0.09 12.89 4.29 4.29 0.09 23.79 103.19 26.99 35.39 3.49 713.69 120.09 38.69 -27.19 40.39 0.29 -100.09
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims  Judgments & Claims Total  Unclassified  5405 Prior Year Writeoffs 5490 Preschool Special Ed Subsidy 5492 Adjustment & Disallowance  Unclassified Total  Curriculum Devel & Supervision  5124 Tchr Sal Hourly 4-6 5130 Tchr Sal Hourly 4-6 5130 Tchr Sal Hourly 7-12 5148 Teacher/Admin Substitutes 5150 Tchr Sal Adm & Supv 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5200 Equip-Other Than Buses 5220 Computer Hardware 5425 Travel Out Of District	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,100,000 75,000 1,175,000 1,175,000 1,175,000 43,200 1,000,000 1,000,000 1,000,000 2,947,000 160,000 374,624 429,575 5,000 1,406,161 82,950 409,790 233,171 30,000 5,500 4,000	- - - - - - - 5.0 - - 7.0 4.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000 1,000,000 3,645,100 325,000 4,070,100 32,473 387,531 3,495,176 11,000 1,949,269 60,500 575,024 233,602 - 300 40,000	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	150,000 	13.69 0.09 12.89 4.29 4.29 0.09 0.09 23.79 103.19 26.99 35.39 3.49 713.69 120.09 38.69 -27.19 40.39 0.29 -94.59 900.09
1920	Unallocated Insurance  5411 Liability & Fire Insurance 5414 Pupil Accidents  Unallocated Insurance Total  School Association Dues  5426 Subscriptions & Membership  School Association Dues Total  Judgments & Claims  5493 Judgments & Claims  Judgments & Claims Total  Unclassified  5405 Prior Year Writeoffs 5490 Preschool Special Ed Subsidy 5492 Adjustment & Disallowance  Unclassified Total  Curriculum Devel & Supervision  5124 Tchr Sal Hourly 4-6 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5148 Teacher/Admin Substitutes 5150 Tchr Sal Adm & Supv 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5200 Equip-Other Than Buses 5220 Computer Hardware	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,100,000 75,000 1,175,000 1,175,000 1,175,000 43,200 1,000,000 1,000,000 1,000,000 2,947,000 160,000 374,624 429,575 5,000 1,406,161 82,950 409,790 233,171 30,000 5,500	- - - - - - 5.0 - - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,250,000 75,000 1,325,000 45,000 45,000 1,000,000 1,000,000 1,000,000 3,645,100 325,000 4,070,100 325,000 4,070,100 1,949,269 60,500 575,024 233,602 - 300	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	150,000 	13.69 0.09 12.89 4.29 4.29 0.09 0.09

S453 Professional Development   - 4,000												
Separate		5430 Prof & Tech Services	-		382,788	-		68,000	-		-82.2%	
Setal   Printing & Advertising		5433 Professional Development	-		4,000	-		-	-	(4,000)	-100.0%	
5482   Postalige		5452 Serv Conts & Equip Repair	-		28,000	-		8,000	-	(20,000)	-71.4%	
See   See   Avandro		5461 Printing & Advertising	-		3,500	-		5,000	-	1,500	42.9%	
S488   Agency Temporary Staff   -		5462 Postage	-		1,000	-		-	-	(1,000)	-100.0%	
Second   Instructional Supplies   1,065,529   710,500   3656,029   336,030   1-3.8%   Second   1-3.8		5468 Awards	-		501	-		2,000	-	1,499	299.2%	
S511 Office Supprises		5485 Agency Temporary Staff	-		-	-		5,000	-	5,000	100.0%	
September   Sept		5500 Instructional Supplies	-		1,066,529	-		710,500	-	(356,029)	-33.4%	
Second   Supervision Total   25.8   4,638,190   31.2   \$7,721,425   5.4   \$3,083,236   66,587		5511 Office Supplies	-		24,000	-		20,700	-	(3,300)	-13.8%	
Curriculum Develop - Task Force		5560 Computer Software	-		93,001	-		-	-	(93,001)	-100.0%	
2011   Curriculum Develop - Fask Force		5562 Gasoline	-		1,000	-		1,000	-	- '	0.0%	
S126 Silpends		Curriculum Devel & Supervision Total	25.8	\$	4,638,190	31.2	\$	7,721,425	5.4	\$ 3,083,236	66.5%	
S126 Silpends												
Curriculum Develop Task Force Total   \$ 100,000   \$ 100,000   \$	2011	·										
Supervision-Regular School			-		,	-			-			
5126 Silpends		Curriculum Develop - Lask Force Total	-	\$	100,000	-	\$	100,000	-	\$ -	0.0%	
5126 Silpends	2020	Supervision Pegular School										
5132 Tork Sall Hourly 7-12	2020	-		ď	165 100		ď	175 155		ф 0.0E6	6.00/	
5148   Teacher/Admin Substitutes		•	-	Ф	105, 199	-	Ф		-			
S149 Emergency Teacher Subs		· · · · · · · · · · · · · · · · · · ·	-		14 500	-						
S150 Tch Sal Adm & Supy   S150			-		,	-			-	20,000		
5160 C.S. Sal Curk Steno		• ,	150 F					,	(15 E)	(1.704.200)		
S161 C.S. Sal Cler & Steno									(10.5)	, , , ,		
5162 CS Sal Regular Extra Pay		·							- (Q O)			
5163 C.S. Overtime									. ,	, ,		
5181 C.S. Sal Non-Inst   167.0   6,099,331   166.0   7,477,322   (1.0)   1,377,991   22.6%   5185   58entry Substitutes   - 438,200   - 420,000   - (18,200)   4.2%   5200   Equip-Other Than Buses   - 458,997   - 42,987   - (2,910)   -8.3%   5220   Computer Hardware   - 6,697   - 4,347   - (2,350)   -3.51%   5322   Computer Hardware   - 6,697   - 4,347   - (2,350)   - 3.51%   5322   Textbooks 7-12   - 5,500   - 5,500   - 0,00%   5417   Radio Repair   - 46,130   - 42,130   - 4,2130   - 4,000)   - 3,78%   5427   Rental Ot Land & Bidgs   - 3,200   - 1,800   - (1,400)   - 43,78%   5425   Travel Out Of District   - 32,284   - 36,750   - 8,660   18,78%   5425   Travel Out Of District   - 32,284   - 36,750   - 8,660   29,97%   5427   Meals   - 500   - 5,500   - 6,500   100,00%   5430   Prof & Tech Services   900,000   - 900,000   100,00%   5430   Prof & Tech Services   900,000   - 900,000   100,00%   5446   Utilities-Data Lines   - 900   6,500   6,500   100,00%   5445   Laundry & Cleaning   - 300   - 300   0,00%   5452   Serv Conts & Equip Repair   - 11,714   - 11,714   - 10,00%   5461   Emitoring & Advertising   - 53,766   - 22,797   - (30,969)   -57,60%   5462   Postage   - 14,887   - 4,375   - (10,512)   - 70,00%   5462   Postage   - 14,887   - 1,500   - 1,000   - 0,		<del>-</del>	-						-			
5183 Student Stipends			- 167 0					,	(1.0)			
S185 Sentry Substitutes			107.0		0,099,331				. ,			
S200 Equip-Other Than Buses   - 45,897   - 42,987   - (2,910)   -3.3%			-		429 200	-			-			
S220 Computer Hardware		•	-			-		,	-	, ,		
S382 Textbooks 7-12		·	-			-			-			
S417   Radio Repair   - 46,130 - 42,130 - (4,000) -8,7%		•	-			-			-	(2,350)		
S421 Rental Of Land & Bildgs			-			-			-	(4.000)		
5425   Travel Out Of District		•	-			-			-	, , ,		
5426   Subscriptions &Membership   -   28,284   -   36,750   -   8,466   29.9%		· ·	-			-				, ,		
5427 Meals         -         500         -         6,500         -         6,000         1200,0%           5430 Prof & Tech Services         -         -         -         900,000         -         900,000         100,0%           5443 Professional Development         -         -         -         6,500         -         6,500         100,0%           5446 Utilities-Data Lines         -         900         -         -         0,0%           5451 Laundry & Cleaning         -         300         -         300         -         0.0%           5452 Serv Conts & Equip Repair         -         11,714         -         11,714         -         0.0%           5459 Building Furnishings         -         -         500         -         500         100,0%           5461 Printing & Advertising         -         15,766         -         22,797         -         (30,969)         -57.6%           5462 Postage         -         1,5500         -         1,500         -         1,000         -         -         0.0%           5485 Agency Temporary Staff         -         10,932         -         37,000         -         26,068         2335,5%         5500         1500<			-			-			-			
5430         Prof & Tech Services         -         -         -         900,000         -         900,000         100.0%           5433         Professional Development         -         -         -         6,500         -         6,500         100.0%           5446         Utilitilies-Data Lines         -         900         -         -         -         (900)         -         0.0%           5451         Laundry & Cleaning         -         300         -         -         0.0%           5452         Serv Conts & Equip Repair         -         11,714         -         11,714         -         -         0.0%           5452         Perv Conts & Equip Repair         -         11,714         -         11,714         -         -         0.0%           5461         Printing & Advertising         -         5,766         22,797         -         (30,969)         -57.6%         5602         10,000         -         10,001         -         -         0.0%         5648         Aspeny Femporary Staff         -         11,500         -         1,500         -         -         -         0.0%         5550         Pof Books & Publications         -         1,000         -		·	-			-			-			
5433       Professional Development       -       -       6,500       -       6,500       100.0%         5446       Utilities-Data Lines       -       300       -       -       (900)       -10.0%         5451       Laundry & Cleaning       -       300       -       -       0.0%         5452       Serv Conts & Equip Repair       -       11,714       -       11,714       -       -       0.0%         5459       Building Furnishings       -       -       -       500       -       500       100.0%         5461       Printing & Advertising       -       53,766       -       22,797       -       (30,969)       -57.6%         5462       Postage       -       14,887       -       4,375       -       (10,512)       -70.6%         5488       Agency Temporary Staff       -       10,932       -       37,000       -       26,088       238.5%         5500       Instructional Supplies       -       14,044       -       10,444       -       (360)       -       28.5%         5505       Prof Books & Publications       -       70,000       -       82,010       -       (63,229)       43.5% <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td></td>			-			-			-			
S446   Utilities-Data Lines   -   900   -   -   -   (900)   -100.0%			-		-	-			-			
S451   Laundry & Cleaning		•	-		-	-		6,500	-			
S462   Serv Conts & Equip Repair   -   11,714   -   11,714   -   0.0%			-			-		-	-	, ,		
S459 Building Furnishings			-			-			-	-		
S461   Printing & Advertising   -			-		,	-		,	-	-		
5462   Postage			-			-			-			
5488 Awards       -       1,500       -       1,500       -       -       0.0%         5485 Agency Temporary Staff       -       10,932       -       37,000       -       26,068       238,5%         5500 Instructional Supplies       -       14,044       -       10,444       -       (3,600)       -25,6%         5505 Prof Books & Publications       -       4,000       -       34,000       -       30,000       750,0%         5511 Office Supplies       -       145,239       -       82,010       -       (63,229)       -43,5%         5535 Tool/Shoe Allowance       -       -       -       1,000       -       1,000       100,0%         5551 Medical Supplies       -       4,000       -       175,000       -       1,000       100,0%         5550 Computer Software       -       131,000       -       175,000       -       44,000       33,6%         Supervision-Regular School Total       472.4       35,249,512       447.0       \$35,811,223       (25.4)       \$61,711       1,6%         Supervision-Regular-CIT Stipnd         5126 Stipends       -       \$55,000       -       \$55,000       -		č č	-		,	-			-	( , ,		
5485 Agency Temporary Staff         -         10,932         -         37,000         -         26,068         238.5%           5500 Instructional Supplies         -         14,044         -         10,444         -         (3,600)         -25,6%           5505 Prof Books & Publications         -         4,000         -         34,000         -         30,000         750.0%           5511 Office Supplies         -         145,239         -         82,010         -         (63,229)         -43.5%           5534 Uniforms         -         70,000         -         69,000         -         (1,000)         1-10.00         100.0%           5535 Tool/Shoe Allowance         -         -         -         -         1,000         -         (1,000)         -100.0%           5551 Medical Supplies         -         4,000         -         -         -         (4,000)         -         -         -         (4,000)         -         -         -         (4,000)         -         -         -         44,000         33.6%           Supervision-Regular School Total         472.4         \$ 35,249,512         447.0         \$ 35,811,223         (25.4) \$ 561,711         1.6% <td colsp<="" td=""><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td>(10,512)</td><td></td></td>	<td></td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td>(10,512)</td> <td></td>			-			-			-	(10,512)	
S500   Instructional Supplies   -   14,044   -   10,444   -   (3,600)   -25,6%			-			-			-	-		
Solid   Froid   Books & Publications   -			=			-			-	,		
S511 Office Supplies			-			-			-			
S534 Uniforms			=			-			-			
5535   Tool/Shoe Allowance		• • • • • • • • • • • • • • • • • • • •	-			-			-	, ,		
S551   Medical Supplies   -   4,000   -   -   -   (4,000)   -100.0%   5560   Computer Software   -   131,000   -   175,000   -   44,000   33.6%   Supervision-Regular School Total   472.4   35,249,512   447.0   35,811,223   (25.4)   561,711   1.6%   Supervision-Regular-CIT Stipnd     Stipends   -     55,000   -     55,000   -     -   0.0%   Supervision-Regular-CIT Stipnd Total   -     55,000   -     55,000   -     -   0.0%   Supervision-Special School     Supervision-Special School   -     536,169   -     536,169   100.0%   Supervision-Special School Total   -     -     -     536,169   -     536,169   100.0%   Supervision-Special School Total   -     -       536,169   -     536,169   100.0%   Supervision-Special School Total   -     -       536,169   -     536,169   100.0%   Supervision-Special School Total   -     -     -       536,169   100.0%   Supervision-Special School Total   -     -       536,169   100.0%   Supervision-Special School Total   -     -       536,169   100.0%   Supervision-Special School Total   -     -			-		70,000	-			-			
Stopervision-Regular School Total   472.4 \$ 35,249,512   447.0 \$ 35,811,223   (25.4) \$ 561,711   1.6%			=		-	-		1,000	-			
Supervision-Regular School Total   472.4 \$ 35,249,512   447.0 \$ 35,811,223   (25.4) \$ 561,711   1.6%			=		,	-		- 17F 000	-			
2022   Supervision-Regular-CIT Stipnd			472.4	¢		447.0	¢		- (2E 4)	,		
Stipends   - \$ 55,000   - \$ 55,000   - \$ - 0.0%		Oupervision-negular ochool Total	414.4	φ	33,243,312	<del>-1</del> 1.∪	Ψ	33,011,223	(43.4)	Ψ 301,711	1.0 /0	
Stipends   - \$ 55,000   - \$ 55,000   - \$ - 0.0%	2022	Supervision-Regular-CIT Stipnd										
Supervision-Regular-CIT Stipnd Total   - \$ 55,000   - \$ 55,000   - \$ - 0.0%			_	\$	55.000	_	\$	55.000	-	\$ -	0.0%	
2040   Supervision-Special School			-			-			-		0.0%	
5162 CS Sal Regular Extra Pay         -         \$         -         \$         536,169         -         \$         536,169         100.0%           Supervision-Special School Total         -         \$         -         -         \$         536,169         -         \$         536,169         100.0%           2060 Research Planning & Evaluation           5130 Tchr Sal 7-12         1.0         \$         76,083         1.0         \$         78,511         -         \$         2,428         3.2%           5132 Tchr Sal Hourly 7-12         -         150,000         -         50,000         -         (100,000)         -66.7%           5150 Tchr Sal Adm & Supv         3.0         319,166         4.0         474,136         1.0         154,970         48.6%           5160 C.S. Sal Supv & Tech         5.0         514,779         5.0         524,001         -         9,222         1.8%           5161 C.S. Sal Cler & Steno         4.0         306,760         3.0         197,121         (1.0)         (109,639)         -35.7%           5163 C.S. Overtime         -         700         -         700         -         -         0.0%		<u> </u>			•			,				
Supervision-Special School Total   - \$ \$ 536,169   - \$ 536,169   100.0%	2040	Supervision-Special School										
Supervision-Special School Total   - \$ \$ 536,169   - \$ 536,169   100.0%		5162 CS Sal Regular Extra Pay		\$			\$	536,169	-	\$ 536,169	100.0%	
5130       Tchr Sal 7-12       1.0       76,083       1.0       78,511       -       \$2,428       3.2%         5132       Tchr Sal Hourly 7-12       -       150,000       -       50,000       -       (100,000)       -66.7%         5150       Tchr Sal Adm & Supv       3.0       319,166       4.0       474,136       1.0       154,970       48.6%         5160       C.S. Sal Supv & Tech       5.0       514,779       5.0       524,001       -       9,222       1.8%         5161       C.S. Sal Cler & Steno       4.0       306,760       3.0       197,121       (1.0)       (109,639)       -35.7%         5163       C.S. Overtime       -       700       -       700       -       -       0.0%						_	\$			\$ 536,169	100.0%	
5130       Tchr Sal 7-12       1.0       76,083       1.0       78,511       -       \$2,428       3.2%         5132       Tchr Sal Hourly 7-12       -       150,000       -       50,000       -       (100,000)       -66.7%         5150       Tchr Sal Adm & Supv       3.0       319,166       4.0       474,136       1.0       154,970       48.6%         5160       C.S. Sal Supv & Tech       5.0       514,779       5.0       524,001       -       9,222       1.8%         5161       C.S. Sal Cler & Steno       4.0       306,760       3.0       197,121       (1.0)       (109,639)       -35.7%         5163       C.S. Overtime       -       700       -       700       -       -       0.0%												
5132       Tchr Sal Hourly 7-12       -       150,000       -       50,000       -       (100,000)       -66.7%         5150       Tchr Sal Adm & Supv       3.0       319,166       4.0       474,136       1.0       154,970       48.6%         5160       C.S. Sal Supv & Tech       5.0       514,779       5.0       524,001       -       9,222       1.8%         5161       C.S. Sal Cler & Steno       4.0       306,760       3.0       197,121       (1.0)       (109,639)       -35.7%         5163       C.S. Overtime       -       700       -       700       -       -       0.0%	2060	•										
5150       Tchr Sal Adm & Supv       3.0       319,166       4.0       474,136       1.0       154,970       48.6%         5160       C.S. Sal Supv & Tech       5.0       514,779       5.0       524,001       -       9,222       1.8%         5161       C.S. Sal Cler & Steno       4.0       306,760       3.0       197,121       (1.0)       (109,639)       -35.7%         5163       C.S. Overtime       -       700       -       700       -       -       0.0%			1.0	\$		1.0	\$		-	. ,	3.2%	
5160       C.S. Sal Supv & Tech       5.0       514,779       5.0       524,001       -       9,222       1.8%         5161       C.S. Sal Cler & Steno       4.0       306,760       3.0       197,121       (1.0)       (109,639)       -35.7%         5163       C.S. Overtime       -       700       -       700       -       -       0.0%		•	-						-		-66.7%	
5161 C.S. Sal Cler & Steno 4.0 306,760 3.0 197,121 (1.0) (109,639) -35.7% 5163 C.S. Overtime - 700 - 700 - 0.0%									1.0		48.6%	
5163 C.S. Overtime - 700 - 700 - 0.0%						5.0		524,001			1.8%	
			4.0		306,760	3.0		197,121	(1.0)	(109,639)	-35.7%	
5426 Subscriptions &Membership - 800 - 800 - 0.0%			-			-			-	-	0.0%	
		5426 Subscriptions & Membership	-		800	-		800	-	-	0.0%	

S450   Priof & Tech Services   280,600   180,600   170,000   35,									_
5461 Printing & Advertising	1	5430 Prof & Tech Services	-	280,600	-	180,600	-	(100,000)	-35.6%
5-642   Postaligh Michaela & Fors   3.840   9.500   - 5.600   100.0%   147.4%   5605   Prof Books & Publications   - 10.0   - 10.0%   - 10.0%   147.4%   5605   Prof Books & Publications   - 72.40   - 219.500   - 140.700   178.5%   189.5%   - 140.700   178.5%   189.5%   - 140.700   178.5%   189.5%   - 140.700   178.5%   189.5%   - 140.700   178.5%   189.5%   - 140.700   178.5%   - 140.700   178.5%   189.5%   - 140.700   178.5%   189.5%   - 140.700   178.5%   - 140.700   178.5%   - 140.700   178.5%   - 140.700   178.5%   - 140.700   178.5%   - 140.700   178.5%   - 140.700   178.5%   - 140.700   178.5%   - 140.700   - 140.700   178.5%   - 140.700	1	5452 Serv Conts & Equip Repair	-	30,000	-	150,000	-	120,000	400.0%
5498   Testing Materials & Frees   3,840   9,500   5,560   147.45	1		-	10,080	-		-	,	
September   Sept	1		-	-	-		-		
Sept   Office Supplies   - 2,505   - 2,505   - 10,706   178,89	1	•	-		-		-	5,660	
Separate Planning & Evaluation Total   13.0 \$ 1,774.153   13.0 \$ 1,001.554   \$ 127.401   7.239	1		-		-		-	-	
ResearCh Planning & Evaluation Total   13.0 \$ 1,774,153   13.0 \$ 1,301,554   . \$ 127,401   7.2%	1	• • • • • • • • • • • • • • • • • • • •	-	,	-		-	-	
2070   Inservice Training - Provider			-	,			-	,	
S100   Torn Sail 1-8		Research Planning & Evaluation Total	13.0 \$	1,774,153	13.0 \$	1,901,554	- \$	127,401	7.2%
S100   Torn Sail 1-8	2070	In a series Technique Describe							
5126 Silpneds	2070	-	7.0	0.40, 407	7.0 0	011.001		(0.4.570)	5.00/
5130 Teh Sal Fridz	1		7.3 \$	,		,	- \$	(34,573)	
S132 Toth Sall Fourly 7-12	1	•	-				-	-	
5137 Tohr Assist Overtime Pay   194   -	1		1.0		1.0		-		
Side Teacher/Admin Substitutes	1		-		-	15,000	-		
S150 Tohr Sall Adm & Supv	1	•	-		-	67 940	-		
S152 Toth Sal Inservice/Cur	1		3.0				(1.0)		
S161 C.S. Sal Cler & Steno	1	•	3.0				(1.0)	, ,	
S162 CS Sal Regular Extra Pay	1		1.0				-		
Section	1		1.0				_		
S421 Rental Of Land & Bidgs	1		_	0,220	_		_	. , ,	
5422 Rantal Of Equipment	1		_	12 560	_		_		
S425   Travel Out Of District   -     62,000   -     97,495   -     25,495   57.3%	1	•	_		_	-	_		
S426 Subscriptions & Membership	I		_		-	97.495	_	` ,	
5427 Meals	I		_		-		_	-	
S430 Prof & Tech Services   - 90,731   - 864,913   - 274,182 30.22%	I	·	_		-		_	500	
5433 Professional Development   -   519.462   -   686.397   -   166.935   32.1%	I		-		-		-		
S482 Serv Conts & Equip Repair   - 1.700   - 23,150   - 6,550   39.5%   5505 Prof Books & Publications   - 16,600   - 23,150   - 6,550   39.5%   5505 Prof Books & Publications   - 179,156   - 239,000   - 59,844   33.4%   5511 Office Supplies   - 15,000   - 20,000   - 5,000   33.4%   5542 Duplicating & Copying   - 4,500   (4,500)   - 10,000   (4,005)   - 80,00%   5560 Computer Software   - 5,005   - 1,000   - (4,005)   - 80,00%   5825 Tultion Reinbursement   - 375,000   - 375,000   - 0,00%   - 0,	I		-		-		-		
S461   Printing & Advertising   -   16,600   -   23,150   -   6,550   39,5%	1	•	_		_	-	_		
S505 Prof Books & Publications   - 179,156   - 299,000   - 59,844   33.4%     S511 Office Supplies   - 15,000   - 20,000   - 5,003   33.3%     S525 Duplicating & Copying   - 4,500   - 1   - (4,500)   - 100   - (4,050)   - 100   - (4,050)     S825 Tutition Reimbursement   - 375,000   - 375,000   0.0%     S825 Tutition Reimbursement   - 375,000   - 16,000   - 0.0%     S825 Tutition Reimbursement   - 375,000   - 16,000   - 0.0%     S825 Tutition Reimbursement   - 385,454,164   425.8   31,496,508   (57.8)   803,246   14.2%     S826 Tutition Reimbursement   - 244.0   18,217,059   216.0   16,310,102   (28.0)   (1,90,957)   - 10.5%     S128 Teaching Assistant   53.0   20,96,085   - 410,978   - 2,177,692   - 679,907   3.2%     S130 Tchr Sal Tutition Reimbursement   - 2,000,000   - 20	1		_		_	23.150	_	, ,	
S511 Office Supplies   -   15,000   -   20,000   -   5,000   33.3 %   5542 Duplicating & Copying   -   4,500   -   -   (4,500)   -   10,000   -   (4,005)   -   80.0 %   5805 Computer Software   -   5,005   -   375,000   -   1,000   -   (4,005)   -   80.0 %   -     -     -	1		_		-		-		
S542 Duplicating & Copyring   - 4,500   1,000   - (4,005   80.0%   5805   Computer Software   - 5,005   - 375,000   - 375,000   - 375,000   - 0,00%   1,000   - (4,005   80.0%   1,000   - 375,000   - 0,00%   1,000   - (4,005   80.0%   1,000   - (4,005   1,005   1,000   - (4,005   1,005   1,005   1,000   - (4,005   1,	1		_		-		-		
S560   Computer Software	1		-		-	-	-		
Teaching - Provider Total   12.3 \$ 5,653,541   11.3 \$ 6,456,787   (1.0) \$ 803,246   14.2%	1		-		-	1,000	-	, ,	
Inservice Training - Provider Total   12.3 \$ 5,683,541   11.3 \$ 6,456,787   (1.0) \$ 803,246   14.2%	1		-		-		-	-	0.0%
S120   Tehr Sal 1-6			12.3 \$	5,653,541	11.3 \$	6,456,787	(1.0) \$	803,246	14.2%
S120   Tehr Sal 1-6									
5123         Tohr Sal 4-6         244.0         18,217.059         216.0         16,310,102         (28.0)         (1,906,957)         -10,5%           5128         Teaching Assistant         53.0         2,096,085         44.0         1,875,178         (9.0)         (220,907)         -10,5%           5130         Tohr Sal Forth Sal Hourly 7-12         -         150,566         -         129,945         -         (20,641)         -13,7%           5137         Tohr Sal Turnover Vacancy         -         200,000         -         200,000         -         -         (20,641)         -13,7%           5137         Tohr Assit Overtime Pay         -         10,000         -         -         -         (10,000)         -         -         -         (10,00)         -         -         -         (10,00)         -         -         -         (10,00)         -         -         -         (10,00)         -         -         -         (10,00)         -         -         -         (10,00)         -         -         -         (10,00)         -         -         -         (10,00)         -         13,00         26,6595         113,4%         -         -         -         -         -									
5126   Stipends   -   2,109,785   -   2,117,692   -   67,907   3.2%	2110						(== a) <b>a</b>	(0.000	11.00/
5128         Teaching Assistant         53.0         2,096,085         44.0         1,875,178         (9.0)         (220,907)         -10.5%           5130         Tchr Sal T-12         775.4         55,270,245         796.8         57,992,464         21.4         2,722,219         4.9%           5132         Tchr Sal Turnover Vacancy         -         200,000         -         -         0.0%           5137         Tchr Assist Overtime Pay         -         10,000         -         -         -         10,000           5145         Tchr Sal Building-Based Subs         12.0         552,780         25.0         1,179,375         13.0         626,595         113.4%           5148         Teacher/Admin Substitutes         -         5,529,317         -         10,100,328         -         4,571,011         82.7%           5149         Emergency Teacher Subs         -         798,944         -         89,444         -         100,000         15.000         12.6%           5152         Tchr Sal Inservice/Curr         -         -         -         15,000         -         15,000         15,000         10.0%           5160         C.S. Sal Cler & Steno         4.5         222,819         3.5	2110	5120 Tchr Sal 1-6						, ,	
5130         Tohr Sal 7-12         775.4         55,270,245         796.8         57,992,464         21.4         2,722,219         4.9%           5132         Tohr Sal Hourly 7-12         -         150,586         -         129,945         -         (20,641)         -13,7%           5133         Tohr Sal Turnover Vacancy         -         200,000         -         -         0.0%           5137         Tohr Assist Overtime Pay         -         10,000         -         -         -         (10,000)         -100,0%           5145         Tohr Sal Bluiding-Based Subs         12.0         552,780         25.0         1,179,375         13.0         626,595         113,0%           5145         Tohr Sal Inservice/Curr         -         -         10,100,328         -         4,571,011         82,7%           5152         Tohr Sal Inservice/Curr         -         -         -         15,000         -         15,000         10,000         12,6%           5162         CS. Sal Cler & Steno         4.5         222,819         3.5         184,186         (1.0)         (38,633         -17.3%           5162         CS. Sal Perpaire Extra Pay         -         1,200         -         -         -	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6	244.0	18,217,059	216.0	16,310,102	(28.0)	(1,906,957)	-10.5%
5132         Tchr Sal Hourly 7-12         -         150,586         -         129,945         -         (20,641)         -13,7%           5133         Tchr Asist Overtime Pay         -         200,000         -         -         0.0%           5137         Tchr Assist Overtime Pay         -         10,000         -         -         (10,000)         -0.0%           5145         Tchr Sal Building-Based Subs         12.0         552,780         25.0         1,179,375         13.0         626,595         113,4%           5148         Teacher/Admin Substitutes         -         5,529,317         -         10,100,328         -         4,571,011         82,7%           5149         Emergency Teacher Subs         -         798,944         -         899,444         -         100,500         12,6%           5150         Tchr Sal Inservice/Curr         -         -         -         15,000         -         15,000         100,0%           5160         C.S. Sal Iowal & Tech         4.0         287,216         5.0         287,492         1.0         276         0.1%           5161         C.S. Sal Regular Extra Pay         -         1,200         -         11,147         -         9,947	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends	244.0	18,217,059 2,109,785	216.0	16,310,102 2,177,692	(28.0)	(1,906,957) 67,907	-10.5% 3.2%
5133         Tchr Sal Turnover Vacancy         -         200,000         -         200,000         -         -         0.0%           5145         Tchr Sals Building-Based Subs         12.0         552,780         25.0         1,179,375         13.0         626,595         113.4%           5148         Teacher/Admin Substitutes         -         5,529,317         -         10,100,328         -         4,571,011         82.7%           5149         Emergency Teacher Subs         -         798,944         -         10,000,00         12.6%           5152         Tchr Sal Inservice/Curr         -         -         15,000         -         15,000         100.0%           5160         C.S. Sal Supv & Tech         4.0         287,216         5.0         287,492         1.0         276         0.1%           5161         C.S. Sal Cler & Steno         4.5         222,819         3.5         184,186         (1.0)         (38,633)         -17.3%           5180         C.S. Covertime         -         2,000         -         -         -         (2,000)         -           5181         C.S. Sal Non-Inst         1.0         63,225         1.0         52,071         -         (11,154)         <	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant	244.0 - 53.0	18,217,059 2,109,785 2,096,085	216.0 - 44.0	16,310,102 2,177,692 1,875,178	(28.0) - (9.0)	(1,906,957) 67,907 (220,907)	-10.5% 3.2% -10.5%
5137         Tchr Assist Overtime Pay         -         10,000         -         -         -         (10,000)         -100.0%           5145         Tchr Sal Building-Based Subs         12.0         552,780         25.0         1,179,375         13.0         626,695         113.4%           5148         Teacher/Admin Substitutes         -         5,529,317         -         10,100,328         -         4,571,011         82.7%           5149         Emergency Teacher Subs         -         798,944         -         899,444         -         100,500         12.6%           5150         C.S. Sal Supw & Tech         4.0         287,492         1.0         276         0.1%           5161         C.S. Sal Regular Extra Pay         -         1,200         -         11,147         -         9,947         828.9%           5162         C.S. Sal Regular Extra Pay         -         1,200         -         -         -         (2,000)         -         -         (2,000)         -         -         -         (2,000)         -         -         -         (2,000)         -         -         (2,000)         -         -         -         (2,000)         -         -         -         (2,000) </td <td>2110</td> <td>5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12</td> <td>244.0 - 53.0</td> <td>18,217,059 2,109,785 2,096,085 55,270,245</td> <td>216.0 - 44.0 796.8</td> <td>16,310,102 2,177,692 1,875,178 57,992,464</td> <td>(28.0) - (9.0) 21.4</td> <td>(1,906,957) 67,907 (220,907) 2,722,219</td> <td>-10.5% 3.2% -10.5% 4.9%</td>	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12	244.0 - 53.0	18,217,059 2,109,785 2,096,085 55,270,245	216.0 - 44.0 796.8	16,310,102 2,177,692 1,875,178 57,992,464	(28.0) - (9.0) 21.4	(1,906,957) 67,907 (220,907) 2,722,219	-10.5% 3.2% -10.5% 4.9%
5145         Tchr Sal Building-Based Subs         12.0         552,780         25.0         1,179,375         13.0         626,595         113.4%           5148         Teacher/Admin Subsitutes         -         5,529,317         -         10,100,328         -         4,571,011         82.7%           5149         Emergency Teacher Subs         -         788,944         -         899,444         -         100,500         12.6%           5152         Tchr Sal Inservice/Curr         -         -         -         15,000         -         15,000         100,0%           5160         C.S. Sal Segular Extra Pay         -         1,200         -         11,147         -         9,947         828,9%           5163         C.S. Covertime         -         2,000         -         -         -         (2,000)         -         -         -         (2,000)         -         -         -         (2,000)         -         -         -         (2,000)         -         -         -         (2,000)         -         -         (2,000)         -         -         (2,000)         -         -         (2,000)         -         -         (2,000)         -         (10,00         -         -<	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12	244.0 - 53.0	18,217,059 2,109,785 2,096,085 55,270,245 150,586	216.0 - 44.0 796.8 -	16,310,102 2,177,692 1,875,178 57,992,464 129,945	(28.0) - (9.0) 21.4 -	(1,906,957) 67,907 (220,907) 2,722,219	-10.5% 3.2% -10.5% 4.9% -13.7%
5148         Teacher/Admin Substitutes         -         5,529,317         -         10,100,328         -         4,571,011         82.7%           5149         Emergency Teacher Subs         -         798,944         -         899,444         -         10,000         12.6%           5152         Tchr Sal Inservice/Curr         -         -         -         15,000         -         15,000         100.0%           5160         C.S. Sal Supv & Tech         4.0         287,216         5.0         287,492         1.0         276         0.1%           5161         C.S. Sal Regular Extra Pay         -         1,200         -         11,147         -         9,947         828,9%           5163         C.S. Overtime         -         2,000         -         -         -         (2,000)         -100.0%           5180         C.S. Sal Paraprofessional         18.7         577,989         17.7         576,559         (1.0)         (1,430)         -0.2%           5181         C.S. Sal Paraprofessional         18.7         577,989         17.7         576,559         (1.0)         (1,430)         -0.2%           5181         C.S. Sal Ponthis         1.0         63,225         1.0	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy	244.0 - 53.0	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000	216.0 - 44.0 796.8 - -	16,310,102 2,177,692 1,875,178 57,992,464 129,945	(28.0) - (9.0) 21.4 -	(1,906,957) 67,907 (220,907) 2,722,219 (20,641)	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0%
5149         Emergency Teacher Subs         -         798,944         -         899,444         -         100,500         12.6%           5152         Tchr Sal Inservice/Curr         -         -         -         -         15,000         -         15,000         10.0%           5160         C.S. Sal Supv & Tech         4.0         287,216         5.0         287,492         1.0         276         0.1%           5161         C.S. Sal Cler & Steno         4.5         222,819         3.5         184,186         (1.0)         (38,633)         -17.3%           5162         CS Sal Regular Extra Pay         -         1,200         -         11,147         -         9,947         828.9%           5163         C.S. Overtime         -         2,000         -         -         -         (2,000)         -10.0%           5181         C.S. Sal Paraprofessional         18.7         577,989         17.7         576,559         (1.0)         (1,430)         -0.2%           5181         C.S. Sal Non-Inst         1.0         63,225         1.0         52,071         -         (11,154)         -17.6%           5182         Equip-Other Than Buses         -         49,550         -         <	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay	244.0 - 53.0 775.4 - -	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000	216.0 - 44.0 796.8 - -	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000	(28.0) - (9.0) 21.4 - -	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000)	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0%
5152         Tchr Šal Inservice/Curr         -         -         -         15,000         -         15,000         100.0%           5160         C.S. Sal Supv & Tech         4.0         287,216         5.0         287,492         1.0         276         0.1%           5161         C.S. Sal Supv & Tech         4.5         222,819         3.5         184,186         (1.0)         (38,633)         17.3%           5162         C.S. Sal Regular Extra Pay         -         1,200         -         11,147         -         9,947         828.9%           5163         C.S. Overtime         -         2,000         -         -         -         (2,000)         -10.0%           5180         C.S. Sal Non-Inst         1.0         63,225         1.0         52,071         -         (11,154)         -17.6%           5183         Student Stipends         -         55,000         -         25,000         -         (30,000)         -54.5%           5200         Equip-Other Than Buses         -         49,550         -         32,340         -         (18,200)         -36.7%           5202         Computer Hardware         -         2,312,500         -         2,112,000         -	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs	244.0 - 53.0 775.4 - -	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780	216.0 - 44.0 796.8 - - - 25.0	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375	(28.0) - (9.0) 21.4 - - - 13.0	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4%
5160         C.S. Sal Supv & Tech         4.0         287,216         5.0         287,492         1.0         276         0.1%           5161         C.S. Sal Cler & Steno         4.5         222,819         3.5         184,186         (1.0)         (38,633)         -17.3%           5162         CS Sal Regular Extra Pay         -         1,200         -         11,147         -         9,947         828.9%           5163         C.S. Overtime         -         2,000         -         -         -         (2,000)         -100.0%           5180         C.S. Sal Non-Inst         1.0         63,225         1.0         52,071         -         (11,154)         -17.6%           5183         Student Stipends         -         55,000         -         25,000         -         (30,000)         -64.5%           5183         Student Stipends         -         49,550         -         31,350         -         (11,154)         -17.6%           5200         Equip-Other Than Buses         -         49,550         -         31,350         -         (18,200)         -36.7%           5220         Computer Hardware         -         32,312,500         -         32,340         -	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes	244.0 - 53.0 775.4 - -	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317	216.0 - 44.0 796.8 - - 25.0	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328	(28.0) - (9.0) 21.4 - - 13.0	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7%
5161         C.S. Sal Cler & Steno         4.5         222,819         3.5         184,186         (1.0)         (38,633)         -17.3%           5162         CS Sal Regular Extra Pay         -         1,200         -         11,147         -         9,947         828.9%           5163         C.S. Overtime         -         2,000         -         -         -         (2,000)         -100.0%           5180         C.S. Sal Paraprofessional         18.7         577,989         17.7         576,559         (1.0)         (1,430)         -0.2%           5181         C.S. Sal Non-Inst         1.0         63,225         1.0         52,071         -         (11,154)         -17.6%           5183         Student Stipends         -         55,000         -         25,000         -         (30,000)         -54.5%           5200         Equip-Other Than Buses         -         49,550         -         31,350         -         (18,200)         -36.7%           5200         Computer Hardware         -         2,312,500         -         2,112,000         -         (200,500)         -8.7%           5381         Textbooks K-6         -         2,312,500         -         2,112,000	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs	244.0 - 53.0 775.4 - -	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317	216.0 - 44.0 796.8 - - - 25.0 -	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444	(28.0) - (9.0) 21.4 - - - 13.0	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6%
5162         CS Sal Regular Extra Pay         -         1,200         -         11,147         -         9,947         828.9%           5163         C.S. Overtime         -         2,000         -         -         -         (2,000)         -100.0%           5180         C.S. Sal Paraprofessional         18.7         577,989         17.7         576,559         (1.0)         (14,30)         -0.2%           5181         C.S. Sal Non-Inst         1.0         63,225         1.0         52,071         -         (11,154)         -17.6%           5183         Student Stipends         -         55,000         -         25,000         -         (30,000)         -54.5%           5200         Equip-Other Than Buses         -         49,550         -         31,350         -         (18,200)         -36.7%           5220         Computer Hardware         -         23,1500         -         2,112,000         -         (200,500)         -8.7%           5381         Textbooks K-6         -         2,312,500         -         2,112,000         -         (200,500)         -8.7%           5382         Textbooks Z-12         -         875,600         -         1,085,070         -	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Sal Suilding-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr	244.0 	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944	216.0 - 44.0 796.8 - - 25.0 - -	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000	(28.0) - (9.0) 21.4 - - 13.0 - -	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0%
5163         C.S. Overtime         -         2,000         -         -         -         (2,000)         -100.0%           5180         C.S. Sal Paraprofessional         18.7         577,989         17.7         576,559         (1.0)         (1,430)         -0.2%           5181         C.S. Sal Non-Inst         1.0         63225         1.0         52,071         -         (11,154)         -17.6%           5183         Student Stipends         -         55,000         -         25,000         -         (30,000)         -54.5%           5200         Equip-Other Than Buses         -         49,550         -         31,350         -         (18,200)         -36.7%           5220         Computer Hardware         -         32,500         -         32,340         -         (160)         -0.5%           5381         Textbooks K-6         -         2,312,500         -         2,112,000         -         (200,500)         -8.7%           5382         Textbooks 7-12         -         875,600         -         1,085,070         -         209,470         23.9%           5417         Racital Of Land & Bldgs         -         15,100         -         20,500         -	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech	244.0 	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216	216.0 - 44.0 796.8 25.0 5.0	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492	(28.0) - (9.0) 21.4 13.0 1.0	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% 0.1%
5180         C.S. Sal Paraprofessional         18.7         577,989         17.7         576,559         (1.0)         (1,430)         -0.2%           5181         C.S. Sal Non-Inst         1.0         63,225         1.0         52,071         -         (11,154)         -17.6%           5183         Student Stipends         -         55,000         -         25,000         -         (30,000)         -54.5%           5200         Equip-Other Than Buses         -         49,550         -         31,350         -         (18,200)         -36.7%           5220         Computer Hardware         -         32,500         -         32,340         -         (160)         -0.5%           5381         Textbooks K-6         -         2,312,500         -         2,112,000         -         (200,500)         -8.7%           5382         Textbooks 7-12         -         875,600         -         1,085,070         -         209,470         23.9%           5417         Radio Repair         -         2,450         -         500         -         (1,950)         -79.6%           5421         Rental Of Land & Bldgs         -         15,100         -         -         -	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno	244.0 	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819	216.0 - 44.0 796.8 25.0 5.0 3.5	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186	(28.0) - (9.0) 21.4 13.0 1.0 (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633)	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% 0.1% -17.3%
5181 C.S. Sal Non-Inst       1.0       63,225       1.0       52,071       -       (11,154)       -17.6%         5183 Student Stipends       -       55,000       -       25,000       -       (30,000)       -54.5%         5200 Equip-Other Than Buses       -       49,550       -       31,350       -       (18,200)       -36.7%         5220 Computer Hardware       -       32,500       -       32,340       -       (160)       -0.5%         5381 Textbooks K-6       -       2,312,500       -       2,112,000       -       (200,500)       -8.7%         5382 Textbooks 7-12       -       875,600       -       1,085,070       -       209,470       23.9%         5417 Radio Repair       -       2,450       -       500       -       (1,950)       -79.6%         5421 Rental Of Land & Bldgs       -       15,100       -       20,500       -       5,400       35.8%         5422 Rental Of Equipment       -       750       -       -       -       (750)       -100.0%         5424 Travel In District       -       1,500       -       -       -       (1,500)       -100.0%         5425 Travel Out Of District       -	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5132 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay	244.0 	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200	216.0 - 44.0 796.8 25.0 5.0 3.5	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186	(28.0) - (9.0) 21.4 13.0 - 1.0 (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% 0.1% -17.3% 828.9%
5183         Student Stipends         -         55,000         -         25,000         -         (30,000)         -54.5%           5200         Equip-Other Than Buses         -         49,550         -         31,350         -         (18,200)         -36.7%           5220         Computer Hardware         -         32,500         -         32,340         -         (160)         -0.5%           5381         Textbooks K-6         -         2,312,500         -         2,112,000         -         (200,500)         -8.7%           5382         Textbooks 7-12         -         875,600         -         1,085,070         -         209,470         23.9%           5417         Radio Repair         -         2,450         -         500         -         (1,950)         -79.6%           5421         Rental Of Land & Bldgs         -         15,100         -         20,500         -         51,000         35.8%           5422         Rental Of Equipment         -         750         -         -         -         (750)         -10.0%           5424         Travel In District         -         1,500         -         -         -         (1,500)         -10.0% <td>2110</td> <td>5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Sal Building-Based Subs 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv &amp; Tech 5161 C.S. Sal Regular Extra Pay 5163 C.S. Overtime</td> <td>244.0 - 53.0 775.4 - - 12.0 - - 4.0 4.5 -</td> <td>18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000</td> <td>216.0 - 44.0 796.8  25.0  5.0 3.5 </td> <td>16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147</td> <td>(28.0) - (9.0) 21.4 13.0 1.0 (1.0) -</td> <td>(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000)</td> <td>-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% 0.1% -17.3% 828.9% -100.0%</td>	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Sal Building-Based Subs 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Regular Extra Pay 5163 C.S. Overtime	244.0 - 53.0 775.4 - - 12.0 - - 4.0 4.5 -	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000	216.0 - 44.0 796.8 25.0 5.0 3.5 	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147	(28.0) - (9.0) 21.4 13.0 1.0 (1.0) -	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000)	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% 0.1% -17.3% 828.9% -100.0%
5200       Equip-Other Than Buses       -       49,550       -       31,350       -       (18,200)       -36.7%         5220       Computer Hardware       -       32,500       -       32,340       -       (160)       -0.5%         5381       Textbooks K-6       -       2,312,500       -       2,112,000       -       (200,500)       -8.7%         5382       Textbooks 7-12       -       875,600       -       1,085,070       -       209,470       23.9%         5417       Radio Repair       -       2,450       -       500       -       (1,950)       -79.6%         5421       Rental Of Land & Bldgs       -       15,100       -       20,500       -       5,400       35.8%         5422       Rental Of Equipment       -       750       -       -       -       (750)       -100.0%         5424       Travel In District       -       1,500       -       -       -       (1,500)       -100.0%         5425       Travel Out Of District       -       1,000       -       16,000       -       15,000       1500.0%         5426       Subscriptions &Membership       -       41,780       - <t< td=""><td>2110</td><td>5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv &amp; Tech 5161 C.S. Sal Cler &amp; Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional</td><td>244.0 - 53.0 775.4 - - 12.0 - - - 4.0 4.5 - - 18.7</td><td>18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989</td><td>216.0 - 44.0 796.8 - - - 25.0 - - - 5.0 3.5 - - -</td><td>16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559</td><td>(28.0) - (9.0) 21.4 13.0 (1.0) - (1.0)</td><td>(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000) (1,430)</td><td>-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% 0.1% -17.3% 828.9% -100.0% -0.2%</td></t<>	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional	244.0 - 53.0 775.4 - - 12.0 - - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989	216.0 - 44.0 796.8 - - - 25.0 - - - 5.0 3.5 - - -	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559	(28.0) - (9.0) 21.4 13.0 (1.0) - (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000) (1,430)	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% 0.1% -17.3% 828.9% -100.0% -0.2%
5220 Computer Hardware       -       32,500       -       32,340       -       (160)       -0.5%         5381 Textbooks K-6       -       2,312,500       -       2,112,000       -       (200,500)       -8.7%         5382 Textbooks 7-12       -       875,600       -       1,085,070       -       209,470       23.9%         5417 Radio Repair       -       2,450       -       500       -       (1,950)       -79.6%         5421 Rental Of Land & Bldgs       -       15,100       -       20,500       -       5,400       35.8%         5422 Rental Of Equipment       -       750       -       -       -       (750)       -100.0%         5424 Travel In District       -       1,500       -       -       -       (1,500)       -100.0%         5425 Travel Out Of District       -       1,000       -       16,000       -       15,000       1500.0%         5426 Subscriptions &Membership       -       41,780       -       39,150       -       (2,630)       -6.3%         5430 Prof & Tech Services       -       3,543,920       -       4,722,549       -       1,178,629       33.3%         5439 Admissions/Tournament Fees	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional 5181 C.S. Sal Non-Inst	244.0 -53.0 775.4 - - 12.0 - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989 63,225	216.0 - 44.0 796.8 - - - 25.0 - - - 5.0 3.5 - - - 17.7	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559 52,071	(28.0) - (9.0) 21.4 13.0 - 1.0 (1.0) - (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000) (1,430) (11,154)	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% 0.1% -17.3% 828.9% -100.0% -0.2% -17.6%
5381       Textbooks K-6       -       2,312,500       -       2,112,000       -       (200,500)       -8.7%         5382       Textbooks 7-12       -       875,600       -       1,085,070       -       209,470       23.9%         5417       Radio Repair       -       2,450       -       500       -       (1,950)       -79.6%         5421       Rental Of Land & Bldgs       -       15,100       -       20,500       -       5,400       35.8%         5422       Rental Of Equipment       -       750       -       -       -       (750)       -100.0%         5424       Travel In District       -       1,500       -       -       -       (1,500)       -100.0%         5425       Travel Out Of District       -       1,000       -       16,000       -       15,000       1500.0%         5426       Subscriptions &Membership       -       41,780       -       39,150       -       (2,630)       -6.3%         5427       Meals       -       10,675       -       5,396       -       (5,279)       -49.5%         5430       Profe Tech Services       -       3,543,920       -       4,722,549<	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional 5181 C.S. Sal Non-Inst 5183 Student Stipends	244.0 -53.0 775.4 - - 12.0 - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989 63,225 55,000	216.0 - 44.0 796.8 25.0 5.0 3.5 17.7 1.0	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559 52,071 25,000	(28.0) - (9.0) 21.4 13.0 - 1.0 (1.0) - (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000) (1,430) (11,154) (30,000)	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% 0.1% -17.3% 828.9% -100.0% -0.2% -17.6% -54.5%
5382       Textbooks 7-12       -       875,600       -       1,085,070       -       209,470       23.9%         5417       Radio Repair       -       2,450       -       500       -       (1,950)       -79.6%         5421       Rental Of Land & Bldgs       -       15,100       -       20,500       -       5,400       35.8%         5422       Rental Of Equipment       -       750       -       -       -       (750)       -100.0%         5424       Travel In District       -       1,500       -       -       -       (1,500)       -100.0%         5425       Travel Out Of District       -       1,000       -       16,000       -       15,000       1500.0%         5426       Subscriptions & Membership       -       41,780       -       39,150       -       (2,630)       -6.3%         5430       Prof & Tech Services       -       3,543,920       -       4,722,549       -       1,178,629       33.3%         5430       Professional Development       -       -       -       500       -       500       100.0%         5432       Serv Conts & Equip Repair       -       57,200       -	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Hourly 7-12 5134 Tchr Sal Building-Based Subs 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional 5181 C.S. Sal Non-Inst 5183 Student Stipends 5200 Equip-Other Than Buses	244.0 -53.0 775.4 - - 12.0 - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989 63,225 55,000 49,550	216.0 - 44.0 796.8 25.0 5.0 3.5 - 17.7 1.0	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559 52,071 25,000 31,350	(28.0) - (9.0) 21.4 13.0 - 1.0 (1.0) - (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000) (1,430) (11,154) (30,000) (18,200)	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% 0.1% -17.3% 828.9% -100.0% -0.2% -17.6% -54.5% -36.7%
5421       Rental Of Land & Bldgs       -       15,100       -       20,500       -       5,400       35.8%         5422       Rental Of Equipment       -       750       -       -       -       (750)       -100.0%         5424       Travel In District       -       1,500       -       -       -       (1,500)       -100.0%         5425       Travel Out Of District       -       1,000       -       16,000       -       15,000       1500.0%         5426       Subscriptions &Membership       -       41,780       -       39,150       -       (2,630)       -6.3%         5427       Meals       -       10,675       -       5,396       -       (5,279)       -49.5%         5430       Prof & Tech Services       -       3,543,920       -       4,722,549       -       1,178,629       33.3%         5433       Professional Development       -       -       -       500       -       500       100.0%         5439       Admissions/Tournament Fees       -       51,310       -       73,250       -       21,940       42.8%         5452       Serv Conts & Equip Repair       -       57,200       -	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional 5181 C.S. Sal Non-Inst 5183 Student Stipends 5200 Equip-Other Than Buses 5220 Computer Hardware	244.0 -53.0 775.4 - - 12.0 - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989 63,225 55,000 49,550 32,500	216.0 - 44.0 796.8 25.0 5.0 3.5 - 17.7 1.0	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559 52,071 25,000 31,350 32,340	(28.0) - (9.0) 21.4 13.0 1.0 (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 276 (38,633) 9,947 (2,000) (11,430) (11,154) (30,000) (18,200) (160)	-10.5% 3.2% -10.5% 4.9% -13.7% -100.0% 113.4% 82.7% 12.6% 100.0% 0.1% -17.3% 828.9% -100.0% -0.2% -17.6% -54.5% -36.7% -0.5%
5422       Rental Of Equipment       -       750       -       -       -       (750)       -100.0%         5424       Travel In District       -       1,500       -       -       -       (1,500)       -100.0%         5425       Travel Out Of District       -       1,000       -       16,000       -       15,000       1500.0%         5426       Subscriptions &Membership       -       41,780       -       39,150       -       (2,630)       -6.3%         5427       Meals       -       10,675       -       5,396       -       (5,279)       -49.5%         5430       Prof & Tech Services       -       3,543,920       -       4,722,549       -       1,178,629       33.3%         5433       Professional Development       -       -       500       -       500       100.0%         5439       Admissions/Tournament Fees       -       51,310       -       73,250       -       21,940       42.8%         5452       Serv Conts & Equip Repair       -       57,200       -       56,701       -       (499)       -0.9%         5461       Printing & Advertising       -       102,010       -       304,0	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional 5181 C.S. Sal Non-Inst 5183 Student Stipends 5200 Equip-Other Than Buses 5220 Computer Hardware 5381 Textbooks K-6	244.0 -53.0 775.4 - - 12.0 - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989 63,225 55,000 49,550 32,500 2,312,500	216.0 -44.0 796.8 - - 25.0 - - - 5.0 3.5 - - 17.7 1.0 - -	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559 52,071 25,000 31,350 32,340 2,112,000	(28.0) - (9.0) 21.4 13.0 1.0 (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 276 (38,633) 9,947 (2,000) (11,430) (11,154) (30,000) (18,200) (160) (200,500)	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% -17.3% 828.9% -100.0% -17.6% -54.5% -36.7% -0.5% -8.7%
5424       Travel In District       -       1,500       -       -       -       (1,500)       -100.0%         5425       Travel Out Of District       -       1,000       -       16,000       -       15,000       1500.0%         5426       Subscriptions &Membership       -       41,780       -       39,150       -       (2,630)       -6.3%         5427       Meals       -       10,675       -       5,396       -       (5,279)       -49.5%         5430       Prof & Tech Services       -       3,543,920       -       4,722,549       -       1,178,629       33.3%         5433       Professional Development       -       -       500       -       500       100.0%         5439       Admissions/Tournament Fees       -       51,310       -       73,250       -       21,940       42.8%         5452       Serv Conts & Equip Repair       -       57,200       -       56,701       -       (499)       -0.9%         5461       Printing & Advertising       -       102,010       -       304,073       -       202,063       198.1%	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional 5181 C.S. Sal Non-Inst 5183 Student Stipends 5200 Equip-Other Than Buses 5200 Computer Hardware 5381 Textbooks K-6 5382 Textbooks 7-12	244.0 -53.0 775.4 - - 12.0 - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989 63,225 55,000 49,550 32,500 2,312,500 875,600	216.0 -44.0 796.8 - - 25.0 - - - 5.0 3.5 - - 17.7 1.0 - -	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559 52,071 25,000 31,350 32,340 2,112,000 1,085,070 500	(28.0) - (9.0) 21.4 13.0 1.0 (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 276 (38,633) 9,947 (2,000) (11,430) (11,154) (30,000) (18,200) (160) (200,500) 209,470	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% -17.3% 828.9% -100.0% -54.5% -36.7% -0.5% -8.7% 23.9% -79.6%
5425       Travel Out Of District       -       1,000       -       16,000       -       15,000       1500.0%         5426       Subscriptions & Membership       -       41,780       -       39,150       -       (2,630)       -6.3%         5427       Meals       -       10,675       -       5,396       -       (5,279)       -49.5%         5430       Prof & Tech Services       -       3,543,920       -       4,722,549       -       1,178,629       33.3%         5433       Professional Development       -       -       -       500       -       500       100.0%         5439       Admissions/Tournament Fees       -       51,310       -       73,250       -       21,940       42.8%         5452       Serv Conts & Equip Repair       -       57,200       -       56,701       -       (499)       -0.9%         5461       Printing & Advertising       -       102,010       -       304,073       -       202,063       198.1%	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional 5181 C.S. Sal Non-Inst 5183 Student Stipends 5200 Equip-Other Than Buses 5220 Computer Hardware 5381 Textbooks K-6 5382 Textbooks 7-12 5417 Radio Repair	244.0 -53.0 775.4 - - 12.0 - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989 63,225 55,000 49,550 32,500 2,312,500 875,600 2,450	216.0 -44.0 796.8 - - 25.0 - - - 5.0 3.5 - - 17.7 1.0 - - -	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559 52,071 25,000 31,350 32,340 2,112,000 1,085,070 500	(28.0) - (9.0) 21.4 13.0 - 1.0 (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000) (11,430) (11,154) (30,000) (18,200) (180) (200,500) 209,470 (1,950)	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% -17.3% 828.9% -100.0% -54.5% -36.7% -0.5% -8.7% 23.9% -79.6%
5426       Subscriptions & Membership       -       41,780       -       39,150       -       (2,630)       -6.3%         5427       Meals       -       10,675       -       5,396       -       (5,279)       -49.5%         5430       Prof & Tech Services       -       3,543,920       -       4,722,549       -       1,178,629       33.3%         5433       Professional Development       -       -       -       500       -       500       100.0%         5439       Admissions/Tournament Fees       -       51,310       -       73,250       -       21,940       42.8%         5452       Serv Conts & Equip Repair       -       57,200       -       56,701       -       (499)       -0.9%         5461       Printing & Advertising       -       102,010       -       304,073       -       202,063       198.1%	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional 5181 C.S. Sal Non-Inst 5183 Student Stipends 5200 Equip-Other Than Buses 5220 Computer Hardware 5381 Textbooks K-6 5382 Textbooks 7-12 5417 Radio Repair 5421 Rental Of Land & Bldgs 5422 Rental Of Equipment	244.0 -53.0 775.4 - - 12.0 - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989 63,225 55,000 49,550 32,500 2,312,500 875,600 2,450 15,100 750	216.0 -44.0 796.8 - - 25.0 - - - 5.0 3.5 - - 17.7 1.0 - - -	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559 52,071 25,000 31,350 32,340 2,112,000 1,085,070 500	(28.0) - (9.0) 21.4 13.0 - 1.0 (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000) (1,430) (11,154) (30,000) (18,200) (160) (200,500) 209,470 (1,950) 5,400 (750)	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% -17.3% 828.9% -100.0% -54.5% -36.7% -0.5% -8.7% 23.9% -79.6% 35.8% -100.0%
5427       Meals       -       10,675       -       5,396       -       (5,279)       -49.5%         5430       Prof & Tech Services       -       3,543,920       -       4,722,549       -       1,178,629       33.3%         5433       Professional Development       -       -       -       500       -       500       100.0%         5439       Admissions/Tournament Fees       -       51,310       -       73,250       -       21,940       42.8%         5452       Serv Conts & Equip Repair       -       57,200       -       56,701       -       (499)       -0.9%         5461       Printing & Advertising       -       102,010       -       304,073       -       202,063       198.1%	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional 5181 C.S. Sal Non-Inst 5183 Student Stipends 5200 Equip-Other Than Buses 5220 Computer Hardware 5381 Textbooks K-6 5382 Textbooks 7-12 5417 Radio Repair 5421 Rental Of Land & Bldgs 5422 Rental Of Equipment	244.0 -53.0 775.4 - - 12.0 - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989 63,225 55,000 49,550 32,500 2,312,500 875,600 2,450 15,100 750 1,500	216.0 -44.0 796.8 - - - 25.0 - - - 5.0 3.5 - - 17.7 1.0 - - -	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559 52,071 25,000 31,350 32,340 2,112,000 1,085,070 500 20,500	(28.0) - (9.0) 21.4 13.0 - 1.0 (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000) (1,430) (11,154) (30,000) (18,200) (160) (200,500) (200,500) (209,470 (1,950) 5,400 (750) (1,500)	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% -17.3% 828.9% -100.0% -54.5% -36.7% -0.5% -37.6% -39.6% 35.8% -100.0% -100.0%
5430       Prof & Tech Services       -       3,543,920       -       4,722,549       -       1,178,629       33.3%         5433       Professional Development       -       -       -       500       -       500       100.0%         5439       Admissions/Tournament Fees       -       51,310       -       73,250       -       21,940       42.8%         5452       Serv Conts & Equip Repair       -       57,200       -       56,701       -       (499)       -0.9%         5461       Printing & Advertising       -       102,010       -       304,073       -       202,063       198.1%	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional 5181 C.S. Sal Non-Inst 5183 Student Stipends 5200 Equip-Other Than Buses 5220 Computer Hardware 5381 Textbooks K-6 5382 Textbooks K-6 5382 Textbooks 7-12 5417 Radio Repair 5421 Rental Of Land & Bldgs 5422 Rental Of Equipment 5424 Travel In District	244.0 -53.0 775.4 - - 12.0 - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989 63,225 55,000 49,550 32,500 2,312,500 875,600 2,450 15,100 750 1,500 1,000	216.0 -44.0 796.8 - - 25.0 - - 5.0 3.5 - 17.7 1.0 - - -	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559 52,071 25,000 31,350 32,340 2,112,000 1,085,070 500 20,500 - 16,000	(28.0) - (9.0) 21.4 13.0 1.0 (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000) (1,430) (11,154) (30,000) (18,200) (160) (200,500) 209,470 (1,950) 5,400 (750) (1,500) 15,000	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% -17.3% 828.9% -100.0% -54.5% -36.7% -0.5% -8.7% 23.9% -79.6% 35.8% -100.0% 1500.0%
5433       Professional Development       -       -       -       500       -       500       100.0%         5439       Admissions/Tournament Fees       -       51,310       -       73,250       -       21,940       42.8%         5452       Serv Conts & Equip Repair       -       57,200       -       56,701       -       (499)       -0.9%         5461       Printing & Advertising       -       102,010       -       304,073       -       202,063       198.1%	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional 5181 C.S. Sal Non-Inst 5183 Student Stipends 5200 Equip-Other Than Buses 5220 Computer Hardware 5381 Textbooks K-6 5382 Textbooks 7-12 5417 Radio Repair 5421 Rental Of Land & Bldgs 5422 Rental Of Equipment 5424 Travel In District 5425 Travel Out Of District 5426 Subscriptions &Membership	244.0 -53.0 775.4 - - 12.0 - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989 63,225 55,000 49,550 32,500 2,312,500 875,600 2,450 15,100 750 1,500 1,000 41,780	216.0 -44.0 796.8 - - 25.0 - - 5.0 3.5 - 17.7 1.0 - - -	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559 52,071 25,000 31,350 32,340 2,112,000 1,085,070 500 20,500 - 16,000 39,150	(28.0) - (9.0) 21.4 13.0 1.0 (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000) (11,430) (11,154) (30,000) (18,200) (160) (200,500) 209,470 (1,950) 5,400 (750) (1,500) 15,000 (2,630)	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% -17.3% 828.9% -100.0% -54.5% -36.7% -0.5% -8.7% 23.9% -79.6% 35.8% -100.0% 1500.0% -100.0%
5439 Admissions/Tournament Fees       -       51,310       -       73,250       -       21,940       42.8%         5452 Serv Conts & Equip Repair       -       57,200       -       56,701       -       (499)       -0.9%         5461 Printing & Advertising       -       102,010       -       304,073       -       202,063       198.1%	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional 5181 C.S. Sal Non-Inst 5183 Student Stipends 5200 Equip-Other Than Buses 5200 Computer Hardware 5381 Textbooks K-6 5382 Textbooks K-6 5382 Textbooks 7-12 5417 Radio Repair 5421 Rental Of Land & Bldgs 5422 Rental Of Equipment 5424 Travel In District 5426 Subscriptions &Membership 5427 Meals	244.0 -53.0 775.4 - - 12.0 - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989 63,225 55,000 49,550 32,500 2,312,500 875,600 2,450 15,100 750 1,500 1,000 41,780 10,675	216.0 -44.0 796.8 - - 25.0 - - 5.0 3.5 - - 17.7 1.0 - - - -	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559 52,071 25,000 31,350 32,340 2,112,000 1,085,070 500 20,500 - 16,000 39,150 5,396	(28.0) - (9.0) 21.4 13.0 1.0 (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000) (11,430) (11,154) (30,000) (18,200) (160) (200,500) 209,470 (1,950) 5,400 (750) (1,500) (15,000) (2,630) (5,279)	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% -17.3% 828.9% -100.0% -54.5% -36.7% -0.5% -8.7% 23.9% -79.6% 35.8% -100.0% 100.0% -100.0% -100.0% -100.0% -100.0% -6.3% -49.5%
5452       Serv Conts & Equip Repair       -       57,200       -       56,701       -       (499)       -0.9%         5461       Printing & Advertising       -       102,010       -       304,073       -       202,063       198.1%	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional 5181 C.S. Sal Non-Inst 5183 Student Stipends 5200 Equip-Other Than Buses 5220 Computer Hardware 5381 Textbooks K-6 5382 Textbooks K-6 5382 Textbooks 7-12 5417 Radio Repair 5421 Rental Of Land & Bldgs 5422 Rental Of Equipment 5424 Travel In District 5425 Travel Out Of District 5426 Subscriptions & Membership 5427 Meals 5430 Prof & Tech Services	244.0 -53.0 775.4 - - 12.0 - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989 63,225 55,000 49,550 32,500 2,312,500 875,600 2,450 15,100 750 1,500 1,000 41,780 10,675	216.0 - 44.0 796.8 25.0 5.0 3.5 17.7 1.0 	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559 52,071 25,000 31,350 32,340 2,112,000 1,085,070 500 20,500 - 16,000 39,150 5,396 4,722,549	(28.0) - (9.0) 21.4 13.0 1.0 (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000) (1,430) (11,154) (30,000) (18,200) (160) (200,500) 209,470 (1,950) 5,400 (750) (1,500) 15,000 (2,630) (5,279) 1,178,629	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% -17.3% 828.9% -100.0% -54.5% -36.7% -0.5% -3.7% 23.9% -79.6% 35.8% -100.0% -100.
5461 Printing & Advertising - 102,010 - 304,073 - 202,063 198.1%	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional 5181 C.S. Sal Non-Inst 5183 Student Stipends 5200 Equip-Other Than Buses 5220 Computer Hardware 5381 Textbooks K-6 5382 Textbooks 7-12 5417 Radio Repair 5421 Rental Of Land & Bldgs 5422 Rental Of Equipment 5424 Travel In District 5425 Travel Out Of District 5426 Subscriptions & Membership 5427 Meals 5430 Prof & Tech Services 5433 Professional Development	244.0 -53.0 775.4 - - 12.0 - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989 63,225 55,000 49,550 32,500 2,312,500 875,600 2,450 15,100 750 1,500 1,000 41,780 1,000 41,780 10,675 3,543,920	216.0 - 44.0 796.8 25.0 5.0 3.5 17.7 1.0 	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559 52,071 25,000 31,350 32,340 2,112,000 1,085,070 500 20,500 - 16,000 39,150 5,396 4,722,549 500	(28.0) - (9.0) 21.4 13.0 (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000) (11,430) (11,154) (30,000) (18,200) (160) (200,500) 209,470 (1,950) 5,400 (750) (1,500) 15,000 (2,630) (5,279) 1,178,629 500	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% -17.3% 828.9% -100.0% -54.5% -36.7% -0.5% -8.7% 23.9% -79.6% 35.8% -100.0% 1500.0% 63% 49.5% 33.3% 100.0%
	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional 5181 C.S. Sal Non-Inst 5183 Student Stipends 5200 Equip-Other Than Buses 5220 Computer Hardware 5381 Textbooks K-6 5382 Textbooks 7-12 5417 Radio Repair 5421 Rental Of Land & Bldgs 5422 Rental Of Equipment 5424 Travel In District 5425 Travel Out Of District 5426 Subscriptions & Membership 5430 Prof & Tech Services 5433 Professional Development 5439 Admissions/Tournament Fees	244.0 -53.0 775.4 - - 12.0 - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989 63,225 55,000 49,550 32,500 2,312,500 875,600 2,450 15,100 750 1,500 1,000 41,780 10,675 3,543,920 - 51,310	216.0 - 44.0 796.8 25.0 5.0 3.5 17.7 1.0 	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559 52,071 25,000 31,350 32,340 2,112,000 1,085,070 500 20,500 - 16,000 39,150 5,396 4,722,549 500 73,250	(28.0) - (9.0) 21.4 13.0 - 1.0 (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000) (11,430) (11,154) (30,000) (18,200) (160) (200,500) 209,470 (1,950) 5,400 (750) (1,500) 15,000 (2,630) (5,279) 1,178,629 500 21,940	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% -17.3% 828.9% -100.0% -54.5% -36.7% -0.5% -37% -0.5% -36.7% -0.5% -31.6% -34.5% -35.8% -100.0%
5462 Postage - 21,683 - 7,500 - (14,183) -65.4%	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional 5181 C.S. Sal Non-Inst 5183 Student Stipends 5200 Equip-Other Than Buses 5200 Computer Hardware 5381 Textbooks K-6 5382 Textbooks 7-12 5417 Radio Repair 5421 Rental Of Land & Bldgs 5422 Rental Of Equipment 5424 Travel In District 5425 Travel Out Of District 5426 Subscriptions &Membership 5427 Meals 5430 Prof & Tech Services 5433 Professional Development 5439 Admissions/Tournament Fees 5452 Serv Conts & Equip Repair	244.0 -53.0 775.4 - - 12.0 - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989 63,225 55,000 49,550 32,500 2,312,500 875,600 2,450 15,100 750 1,500 1,000 41,780 10,675 3,543,920 51,310 57,200	216.0 -44.0 796.8 - - 25.0 - - 5.0 3.5 - - 17.7 1.0 - - - - -	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559 52,071 25,000 31,350 32,340 2,112,000 1,085,070 500 20,500 - 16,000 39,150 5,396 4,722,549 500 73,250 56,701	(28.0) - (9.0) 21.4 13.0 - 1.0 (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000) (1,430) (11,154) (30,000) (18,200) (180) (200,500) 209,470 (1,950) 5,400 (750) (1,500) 15,000 (2,630) (5,279) 1,178,629 500 21,940 (499)	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% -17.3% -23.9% -36.7% -0.5% -36.7% -0.5% -37.6% -35.8% -100.0% -100.0% 1500.0% -100.0% -133.3% -49.5% 33.3% 100.0% 42.8% -0.9%
	2110	5120 Tchr Sal 1-6 5123 Tchr Sal 4-6 5126 Stipends 5128 Teaching Assistant 5130 Tchr Sal 7-12 5132 Tchr Sal Hourly 7-12 5133 Tchr Sal Turnover Vacancy 5137 Tchr Assist Overtime Pay 5145 Tchr Sal Building-Based Subs 5148 Teacher/Admin Substitutes 5149 Emergency Teacher Subs 5152 Tchr Sal Inservice/Curr 5160 C.S. Sal Supv & Tech 5161 C.S. Sal Cler & Steno 5162 CS Sal Regular Extra Pay 5163 C.S. Overtime 5180 C.S. Sal Paraprofessional 5181 C.S. Sal Non-Inst 5183 Student Stipends 5200 Equip-Other Than Buses 5200 Computer Hardware 5381 Textbooks K-6 5382 Textbooks 7-12 5417 Radio Repair 5421 Rental Of Land & Bldgs 5422 Rental Of Equipment 5424 Travel In District 5425 Travel Out Of District 5426 Subscriptions & Membership 5427 Meals 5430 Prof & Tech Services 5433 Professional Development 5439 Admissions/Tournament Fees 5452 Serv Conts & Equip Repair	244.0 -53.0 775.4 - - 12.0 - - 4.0 4.5 - - 18.7	18,217,059 2,109,785 2,096,085 55,270,245 150,586 200,000 10,000 552,780 5,529,317 798,944 - 287,216 222,819 1,200 2,000 577,989 63,225 55,000 49,550 32,500 2,312,500 875,600 2,450 15,100 750 1,500 1,000 41,780 10,675 3,543,920 - 51,310 57,200 102,010	216.0 -44.0 796.8 - - 25.0 - - 5.0 3.5 - 17.7 1.0 - - - - - -	16,310,102 2,177,692 1,875,178 57,992,464 129,945 200,000 - 1,179,375 10,100,328 899,444 15,000 287,492 184,186 11,147 - 576,559 52,071 25,000 31,350 32,340 2,112,000 1,085,070 500 20,500 - 16,000 39,150 5,396 4,722,549 500 73,250 56,701 304,073	(28.0) - (9.0) 21.4 13.0 1.0 (1.0)	(1,906,957) 67,907 (220,907) 2,722,219 (20,641) - (10,000) 626,595 4,571,011 100,500 15,000 276 (38,633) 9,947 (2,000) (1,430) (11,154) (30,000) (18,200) (160) (200,500) 209,470 (1,950) 5,400 (750) (1,500) 15,000 (2,630) (5,279) 1,178,629 500 21,940 (499) 202,063	-10.5% 3.2% -10.5% 4.9% -13.7% 0.0% -100.0% 113.4% 82.7% 12.6% 100.0% -17.3% 828.9% -100.0% -54.5% -36.7% -0.5% -36.7% -0.5% -38.8% -100.0% 1500.0% 1500.0% 1500.0% 42.8% -0.9% 198.1%

	8 Awards	_		7,880	_		2,480	-		(5,400)	-68.5%
	'1 Tuition - Public Districts	_		280,000	_		280,000	_		(0, .00)	0.0%
	'2 Tuition - All Other						,				0.0%
		-		9,050	-		9,050	-		-	
	4 Tuition - Charter Schools	-		113,368,404	-		127,143,312	-		13,774,908	12.2%
54	'6 Tuition-Dual Enrollment	-		6,265	-		12,565	-		6,300	100.6%
54	2 Permits & Fees	=		1,500	-		1,500	-		-	0.0%
	5 Agency Temporary Staff	_		502,013	_		710,965	_		208,952	41.6%
							121,500			,	-12.7%
	9 Testing Materials & Fees	-		139,225	-			-		(17,725)	
	94 Reserve	-		50,000	-		50,000	-		-	0.0%
549	9 Departmental Credits	-		7,000	-		-	-		(7,000)	-100.0%
550	00 Instructional Supplies	-		5,425,136	-		6,426,970	_		1,001,834	18.5%
	95 Prof Books & Publications	_		9,370	_		10,500	_		1,130	12.1%
	1 Office Supplies	-		1,000	-		-	-		(1,000)	-100.0%
553		-		1,500	-		1,500	-		-	0.0%
55	60 Computer Software	-		3,000	-		2,715	-		(285)	-9.5%
550	62 Gasoline	-		-	-		100	-		100	100.0%
558	30 Storehouse Inventory Purchase	_		50,000	_		51,700	_		1,700	3.4%
	ı - Regular School Total	1,596.2	\$	248,579,284	1,534.8	\$	266,844,227	(61.4)	¢	18,264,943	7.3%
reaching	- Regular School Total	1,596.2	Ф	240,579,204	1,534.6	Þ	200,044,227	(61.4)	\$	10,204,943	1.3%
2112 Teaching	j-Regular Schl-Mentors										
51:	6 Stipends		\$	570,000	-	\$	950,000	-	\$	380,000	66.7%
Teachin	y-Regular Schl-Mentors Total	-	\$	570,000	-	\$	950,000	-	\$	380,000	66.7%
2250 Prog Fo	Students With Disab										
	21 Tchr Sal Spec Ed	639.2	\$	45,084,766	670.4	\$	49,528,744	31.2	\$	4,443,979	9.9%
			φ			φ	, ,		φ	, ,	
	8 Teaching Assistant	220.9		7,333,359	225.0		7,714,095	4.1		380,737	5.2%
51:	0 Tchr Sal 7-12	66.7		4,794,690	43.5		3,236,489	(23.2)		(1,558,201)	-32.5%
51	32 Tchr Sal Hourly 7-12	-		326,100	-		380,830	-		54,730	16.8%
	66 Tchr Assist Regular Extra Pay	-		2,300	_		235	_		(2,065)	-89.8%
	8 Teacher/Admin Substitutes	_		1,739,633	_		1,649,488	_		(90,145)	-5.2%
										, , ,	
	9 Emergency Teacher Subs	-		125,828	-		122,328	-		(3,500)	-2.8%
51	i0 Tchr Sal Adm & Supv	17.9		1,843,617	18.0		2,045,954	0.1		202,337	11.0%
51	55 Tchr Sal Guid/Soc Wk/Psyc	63.0		4,741,627	58.0		4,510,080	(5.0)		(231,547)	-4.9%
510	60 C.S. Sal Supv & Tech	53.7		4,094,131	54.9		4,394,786	1.2		300,655	7.3%
	1 C.S. Sal Cler & Steno	12.0		747,684	11.0		692,597	(1.0)		(55,087)	-7.4%
								` '		, ,	
	62 CS Sal Regular Extra Pay	-		33,220	-		23,520	-		(9,700)	-29.2%
510	3 C.S. Overtime	-		-	-		2,250	-		2,250	100.0%
518	0 C.S. Sal Paraprofessional	250.0		6,476,032	287.0		8,052,270	37.0		1,576,238	24.3%
51/	31 C.S. Sal Non-Inst	6.0		227,218	4.0		160,896	(2.0)		(66,322)	-29.2%
	20 Computer Hardware	-			_		21,150	-		21,150	100.0%
	•	-		-	-						
	5 Independent Evaluations	-		-	-		35,000	-		35,000	100.0%
54:	24 Travel In District	-		27,545	-		26,145	-		(1,400)	-5.1%
54	25 Travel Out Of District	-		20,000	-		20,000	-		-	0.0%
54	26 Subscriptions &Membership	_		2,860	_		3,300	_		440	15.4%
	?7 Meals			500			0,000			(500)	-100.0%
		-			-		05 445	-		` ,	
543		-		188,000	-		85,145	-		(102,855)	-54.7%
54:	2 Testifying Fees	-		75	-		75	-		-	0.0%
54	3 Professional Development	-		40,000	-		99,000	-		59,000	147.5%
	2 Serv Conts & Equip Repair	_		74,258	_		60,360	_		(13,898)	-18.7%
	1 Printing & Advertising			8,250			8,700	_		450	5.5%
		-			-		0,700	-			
	2 Postage	-		500	-		-	-		(500)	-100.0%
	'1 Tuition - Public Districts	-		2,237,000	-		3,090,000	-		853,000	38.1%
54	2 Tuition - All Other	-		13,500,000	-		11,000,000	-		(2,500,000)	-18.5%
54	4 Tuition - Charter Schools	-		6,031,199	-		14,000,000	-		7,968,801	132.1%
	5 Agency Temporary Staff	_		402,000	_		850,000	_		448,000	111.4%
							364,925				
	0 , , ,			ניטוז טוזני			304.920	-		56,842	18.5%
548	9 Testing Materials & Fees	-		308,083	-					/4E 000°	
546 550	9 Testing Materials & Fees 0 Instructional Supplies	-		278,820	-		263,581	-		(15,239)	-5.5%
548	9 Testing Materials & Fees 0 Instructional Supplies	- - -		278,820 21,575	- - -			-		(15,239) (3,565)	
546 550	9 Testing Materials & Fees 10 Instructional Supplies 1 Office Supplies	- - -		278,820	- - -		263,581	- - -		. ,	-16.5%
541 550 55 550	9 Testing Materials & Fees 10 Instructional Supplies 1 Office Supplies	- - - -		278,820 21,575	- - - -		263,581 18,010	- - -		(3,565)	-16.5% 199.1%
544 550 55 55 550 551	9 Testing Materials & Fees 10 Instructional Supplies 1 Office Supplies 10 Computer Software	- - - - 1,329.3	\$	278,820 21,575 78,328		\$	263,581 18,010 234,242		\$	(3,565) 155,914	-16.5% 199.1%
544 550 55 55 550 551	9 Testing Materials & Fees 10 Instructional Supplies 1 Office Supplies 10 Computer Software 10 BOCES	1,329.3	\$	278,820 21,575 78,328 21,665,000	-	\$	263,581 18,010 234,242 19,950,000	-	\$	(3,565) 155,914 (1,715,000)	-16.5% 199.1% -7.9%
544 556 55 55 559 Prog Fo	19 Testing Materials & Fees 10 Instructional Supplies 1 Office Supplies 10 Computer Software 10 BOCES 10 Students With Disab Total	- - - - 1,329.3	\$	278,820 21,575 78,328 21,665,000	-	\$	263,581 18,010 234,242 19,950,000	-	\$	(3,565) 155,914 (1,715,000)	-16.5% 199.1% -7.9%
544 556 55 55 559 Prog Fo 2259 English	19 Testing Materials & Fees 10 Instructional Supplies 1 Office Supplies 10 Computer Software 10 BOCES 10 Students With Disab Total 10 Language Learners	,		278,820 21,575 78,328 21,665,000 <b>122,454,196</b>	1,371.8		263,581 18,010 234,242 19,950,000 <b>132,644,195</b>	- 42.5		(3,565) 155,914 (1,715,000) <b>10,189,999</b>	-16.5% 199.1% -7.9% <b>8.3%</b>
544 556 55 556 557 <b>Prog Fo</b> <b>2259 English</b>	19 Testing Materials & Fees 10 Instructional Supplies 1 Office Supplies 10 Computer Software 10 BOCES 10 Students With Disab Total 10 Tchr Sal 1-6	12.7	\$	278,820 21,575 78,328 21,665,000 <b>122,454,196</b> 879,221	<b>1,371.8</b> 29.2		263,581 18,010 234,242 19,950,000 <b>132,644,195</b> 2,060,994	<b>42.5</b>	<b>\$</b>	(3,565) 155,914 (1,715,000) <b>10,189,999</b> 1,181,773	-16.5% 199.1% -7.9% <b>8.3%</b>
544 556 55 556 557 <b>Prog Fo</b> <b>2259 English</b>	19 Testing Materials & Fees 10 Instructional Supplies 1 Office Supplies 10 Computer Software 10 BOCES 10 Students With Disab Total 10 Language Learners	,		278,820 21,575 78,328 21,665,000 <b>122,454,196</b> 879,221 830,511	1,371.8		263,581 18,010 234,242 19,950,000 <b>132,644,195</b>	- 42.5		(3,565) 155,914 (1,715,000) <b>10,189,999</b>	-16.5% 199.1% -7.9% <b>8.3%</b> 134.4% -5.5%
544 556 55 556 559 <b>Prog Fo</b> <b>2259 English</b> 512 513	19 Testing Materials & Fees 10 Instructional Supplies 1 Office Supplies 10 Computer Software 10 BOCES 10 Students With Disab Total 10 Tchr Sal 1-6	12.7		278,820 21,575 78,328 21,665,000 <b>122,454,196</b> 879,221	<b>1,371.8</b> 29.2		263,581 18,010 234,242 19,950,000 <b>132,644,195</b> 2,060,994	<b>42.5</b>		(3,565) 155,914 (1,715,000) <b>10,189,999</b> 1,181,773	-16.5% 199.1% -7.9% <b>8.3%</b> 134.4% -5.5%
544 556 55 556 559 <b>Prog Fo</b> <b>2259 English</b> 51: 51:	19 Testing Materials & Fees 10 Instructional Supplies 11 Office Supplies 12 Computer Software 13 BOCES 14 Students With Disab Total 15 Tehr Sal 1-6 16 Tehr Sal 7-12 17 Tehr Sal Hourly 7-12	12.7 12.3		278,820 21,575 78,328 21,665,000 <b>122,454,196</b> 879,221 830,511 50,000	29.2 12.0		263,581 18,010 234,242 19,950,000 132,644,195 2,060,994 784,446 32,500	16.5 (0.3)		(3,565) 155,914 (1,715,000) <b>10,189,999</b> 1,181,773 (46,065) (17,500)	-16.5% 199.1% -7.9% <b>8.3%</b> 134.4% -5.5% -35.0%
544 556 55 556 557 <b>Prog Fo</b> <b>2259 English</b> 511 511	Testing Materials & Fees Instructional Supplies Computer Software BOCES  Students With Disab Total  Language Learners Tothr Sal 1-6 Tothr Sal 7-12 Tothr Sal Hourly 7-12 Tothr Sal Adm & Supv	12.7 12.3		278,820 21,575 78,328 21,665,000 <b>122,454,196</b> 879,221 830,511 50,000 110,210	29.2 12.0		263,581 18,010 234,242 19,950,000 <b>132,644,195</b> 2,060,994 784,446	16.5 (0.3)		(3,565) 155,914 (1,715,000) <b>10,189,999</b> 1,181,773 (46,065) (17,500) 13,390	-16.5% 199.1% -7.9% <b>8.3%</b> 134.4% -5.5% -35.0% 12.1%
544 555 55 556 Prog Foi 2259 English 51: 51: 51:	Testing Materials & Fees Instructional Supplies Computer Software BOCES  Students With Disab Total  Language Learners Ther Sal 1-6 Ther Sal 7-12 Ther Sal Hourly 7-12 Ther Sal Adm & Supv CS Sal Regular Extra Pay	12.7 12.3		278,820 21,575 78,328 21,665,000 122,454,196 879,221 830,511 50,000 110,210 2,000	29.2 12.0 - 1.0		263,581 18,010 234,242 19,950,000 132,644,195 2,060,994 784,446 32,500 123,600	16.5 (0.3)		(3,565) 155,914 (1,715,000) <b>10,189,999</b> 1,181,773 (46,065) (17,500)	-16.5% 199.1% -7.9% <b>8.3%</b> 134.4% -5.5% -35.0% 12.1% -100.0%
544 555 555 556 Prog Foi 2259 English 511 511 511 511 512	Testing Materials & Fees Instructional Supplies Computer Software BOCES Students With Disab Total  Language Learners Ther Sal 1-6 Ther Sal 7-12 Ther Sal Hourly 7-12 Ther Sal Adm & Supv CS Sal Regular Extra Pay Equip-Other Than Buses	12.7 12.3 -		278,820 21,575 78,328 21,665,000 122,454,196 879,221 830,511 50,000 110,210 2,000 700	29.2 12.0 - 1.0		263,581 18,010 234,242 19,950,000 132,644,195 2,060,994 784,446 32,500	16.5 (0.3)		(3,565) 155,914 (1,715,000) <b>10,189,999</b> 1,181,773 (46,065) (17,500) 13,390 (2,000)	-16.5% 199.1% -7.9% <b>8.3</b> % 134.4% -5.5% -35.0% 12.1% -100.0% 0.0%
544 555 555 556 Prog Foi 2259 English 511 511 511 511 512	Testing Materials & Fees Instructional Supplies Computer Software BOCES  Students With Disab Total  Language Learners Ther Sal 1-6 Ther Sal 7-12 Ther Sal Hourly 7-12 Ther Sal Adm & Supv CS Sal Regular Extra Pay	12.7 12.3 -		278,820 21,575 78,328 21,665,000 122,454,196 879,221 830,511 50,000 110,210 2,000	29.2 12.0 - 1.0		263,581 18,010 234,242 19,950,000 132,644,195 2,060,994 784,446 32,500 123,600	16.5 (0.3)		(3,565) 155,914 (1,715,000) <b>10,189,999</b> 1,181,773 (46,065) (17,500) 13,390	-16.5% 199.1% -7.9% <b>8.3%</b> -134.4% -5.5% -35.0% 12.1% -100.0% 0.0%
544 556 55 555 <b>Prog Fo</b> <b>2259 English</b> 511: 511: 514: 520: 542:	Testing Materials & Fees Instructional Supplies Computer Software BOCES Students With Disab Total  Language Learners Ther Sal 1-6 Ther Sal 7-12 Ther Sal Hourly 7-12 Ther Sal Adm & Supv CS Sal Regular Extra Pay Equip-Other Than Buses	12.7 12.3 -		278,820 21,575 78,328 21,665,000 <b>122,454,196</b> 879,221 830,511 50,000 110,210 2,000 700	29.2 12.0 - 1.0		263,581 18,010 234,242 19,950,000 132,644,195 2,060,994 784,446 32,500 123,600	16.5 (0.3)		(3,565) 155,914 (1,715,000) <b>10,189,999</b> 1,181,773 (46,065) (17,500) 13,390 (2,000)	-16.5% 199.1% -7.9% <b>8.3%</b> 134.4% -5.5% -35.0% 12.1% -100.0% -100.0%
544 556 55 555 <b>Prog Fo</b> <b>2259 English</b> 511: 511: 511: 511: 514: 52: 54:	Testing Materials & Fees Instructional Supplies Computer Software BOCES Students With Disab Total  Language Learners Ther Sal 1-6 Ther Sal 7-12 Ther Sal Hourly 7-12 Ther Sal Hourly 7-12 Ther Sal Adm & Supv Sal Regular Extra Pay Equip-Other Than Buses Fingerprinting Prof & Tech Services	12.7 12.3 -		278,820 21,575 78,328 21,665,000 122,454,196 879,221 830,511 50,000 110,210 2,000 700 800 45,000	29.2 12.0 - 1.0		263,581 18,010 234,242 19,950,000 132,644,195 2,060,994 784,446 32,500 123,600 - 700 - 35,000	16.5 (0.3)		(3,565) 155,914 (1,715,000) <b>10,189,999</b> 1,181,773 (46,065) (17,500) 13,390 (2,000) - (800) (10,000)	-16.5% 199.1% -7.9% <b>8.3%</b> 134.4% -5.5% -35.0% -12.11% -100.0% -100.0% -22.2%
544 556 55 555 <b>Prog Fo</b> <b>2259 English</b> 51: 51: 51: 51: 51: 54: 54:	Testing Materials & Fees Instructional Supplies Computer Software BOCES Students With Disab Total  Tehr Sal 1-6 Tehr Sal 1-6 Tehr Sal Hourly 7-12 Tehr Sal Adm & Supv Sal Regular Extra Pay Equip-Other Than Buses Fingerprinting Prof & Tech Services Printing & Advertising	12.7 12.3 -		278,820 21,575 78,328 21,665,000 122,454,196 879,221 830,511 50,000 110,210 2,000 700 800 45,000 10,000	29.2 12.0 - 1.0		263,581 18,010 234,242 19,950,000 132,644,195 2,060,994 784,446 32,500 123,600 - 700	16.5 (0.3)		(3,565) 155,914 (1,715,000) <b>10,189,999</b> 1,181,773 (46,065) (17,500) 13,390 (2,000) - (800) (10,000) (3,000)	-16.5% 199.1% -7.9% <b>8.3%</b> 134.4% -5.5% -35.0% 12.1% -100.0% -100.0% -22.2% -30.0%
544 556 55 555 <b>Prog Fo</b> <b>2259 English</b> 51: 51: 51: 51: 52: 54: 54:	Testing Materials & Fees Instructional Supplies Computer Software BOCES Students With Disab Total  Language Learners Ther Sal 1-6 Ther Sal 7-12 Ther Sal Hourly 7-12 Ther Sal Hourly 7-12 Ther Sal Adm & Supv Sal Regular Extra Pay Equip-Other Than Buses Fingerprinting Prof & Tech Services	12.7 12.3 -		278,820 21,575 78,328 21,665,000 122,454,196 879,221 830,511 50,000 110,210 2,000 700 800 45,000	29.2 12.0 - 1.0		263,581 18,010 234,242 19,950,000 132,644,195 2,060,994 784,446 32,500 123,600 - 700 - 35,000	16.5 (0.3)		(3,565) 155,914 (1,715,000) <b>10,189,999</b> 1,181,773 (46,065) (17,500) 13,390 (2,000) - (800) (10,000)	-16.5% 199.1% -7.9% <b>8.3%</b> 134.4%

	5500 5511	Office Supplies			60,000 2,500	-		54,000 2,500	-		(6,000) -	-10. 0.
	English La	nguage Learners Total	26.0	\$	2,016,342	42.2	\$	3,138,741	16.2	\$	1,122,399	55
2280	Occupation	nal Education										
	5128	Teaching Assistant	1.0	\$	37,033	1.0	\$	51,459	-	\$	14,426	39
	5130	Tchr Sal 7-12	78.8		5,748,313	95.0		7,063,320	16.2		1,315,007	22
	5148	Teacher/Admin Substitutes	-		-	-		8,200	-		8,200	100
		Tchr Sal Adm & Supv	1.0		94,790	1.0		123,600	-		28,810	30
		C.S. Sal Cler & Steno	1.0		58,630	1.0		57,504	-		(1,126)	-1
		Equip-Other Than Buses	-		2,655	-		1,000	-		(1,655)	-62
		Computer Hardware	-		-	-		3,000	-		3,000	100
		Textbooks 7-12	-		10,980	-		-	-		(10,980)	-100
		Travel Out Of District	-		-	-		2,000	-		2,000	100
		Subscriptions & Membership	-		19,000	-		10,000	-		(9,000)	-47
		Prof & Tech Services	-		10,000	-		10,000	-		(1.650)	(
		Professional Development	-		15,000	-		13,350	-		(1,650)	-11
		Serv Conts & Equip Repair Printing & Advertising	-		3,000 3,000	-		15,000 3,000	-		12,000	400
		Postage	-		400	-		3,000	-		(400)	-100
		Tuition-Dual Enrollment	-		5,000	_		5,000	_		(400)	-100
		Permits & Fees	-		82	_		5,000	_		(82)	-100
		Testing Materials & Fees	_		28,640	_		4,200	_		(24,440)	-85
		Instructional Supplies	_		56,216	_		28,000	_		(28,216)	-50
		Prof Books & Publications	-		1,000	-		2,000	-		1,000	100
	5511	Office Supplies	-		1,728	-		-	-		(1,728)	-100
	5521	Food for Resale & Provisions	-		8,000	-		8,000	-		-	(
	5542	Duplicating & Copying	-		500	-		-	-		(500)	-100
	5560	Computer Software	-		3,000	-		-	-		(3,000)	-100
	5590	BOCES	-		233,000	-		212,000	-		(21,000)	-6
	Occupation	nal Education Total	81.8	\$	6,339,967	98.0	\$	7,620,633	16.2	\$	1,280,666	20
2330	Teaching-S	Special Schools										
		Prof & Tech Services	-	\$	101,500	-	\$	_	-	\$	(101,500)	-100
		Admissions/Tournament Fees	_	•	13,500		•	34,020	_	•	20,520	152
	5439	Autiliosions/ Fourtiantent Fees				-						
		Printing & Advertising	-		500	-		-	-		(500)	-100
	5461		-	\$		- -	\$	34,020	-	\$	(500) <b>(81,480)</b>	
2610	5461 Teaching-S	Printing & Advertising Special Schools Total	-	\$	500	- -	\$	· -	-	\$		
2610	5461 Teaching-S School Lib	Printing & Advertising	26.6		115,500	-		34,020	-		(81,480)	-70
2610	5461 Teaching-S School Lib 5120	Printing & Advertising Special Schools Total rary & Audiovisual	26.6 18.6	\$	500 <b>115,500</b> 1,954,914	22.0	<b>\$</b>	34,020 1,641,310	- (4.6) 0.6		(81,480)	<b>-7(</b> -16
2610	5461 Teaching-S School Lib 5120 5130	Printing & Advertising Special Schools Total rary & Audiovisual Tchr Sal 1-6			115,500	22.0		34,020	(4.6)		(81,480)	-100 -70 -16
2610	5461 Teaching-S School Lib 5120 5130 5132	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12			1,954,914 1,366,970	22.0 19.2		34,020 1,641,310 1,411,330	(4.6) 0.6		(81,480) (313,604) 44,360	- <b>70</b> -16
2610	5461 Teaching-S School Lib 5120 5130 5132 5150	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6  Tchr Sal 7-12  Tchr Sal Hourly 7-12	18.6 -		1,954,914 1,366,970 16,000	22.0 19.2		1,641,310 1,411,330 17,200	(4.6) 0.6		(81,480) (313,604) 44,360 1,200	-16 3
2610	5461 Teaching-S School Lib 5120 5130 5132 5150 5161	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6  Tchr Sal 7-12  Tchr Sal Hourly 7-12  Tchr Sal Adm & Supv	18.6 - 0.4		1,954,914 1,366,970 16,000 37,993	22.0 19.2 - 0.4		1,641,310 1,411,330 17,200 43,260	(4.6) 0.6 - 0.1		(81,480) (313,604) 44,360 1,200 5,267	-70 -16 3 7
2610	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno	18.6 - 0.4		1,954,914 1,366,970 16,000 37,993 58,630	22.0 19.2 - 0.4		1,641,310 1,411,330 17,200 43,260 57,504	(4.6) 0.6 - 0.1		(81,480) (313,604) 44,360 1,200 5,267 (1,126)	-16 3 7 13
2610	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380	Printing & Advertising  Special Schools Total  rary & Audiovisual  Tchr Sal 1-6  Tchr Sal 7-12  Tchr Sal Hourly 7-12  Tchr Sal Adm & Supv  C.S. Sal Cler & Steno  Computer Hardware	18.6 - 0.4		1,954,914 1,366,970 16,000 37,993 58,630 2,000	22.0 19.2 - 0.4		1,641,310 1,411,330 17,200 43,260 57,504 8,000	(4.6) 0.6 - 0.1		(81,480) (313,604) 44,360 1,200 5,267 (1,126) 6,000	-16 3 7 13 -1
2610	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Non-CSD Subscriptions & Membership	18.6 - 0.4		1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500	22.0 19.2 - 0.4		1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500	(4.6) 0.6 - 0.1		(81,480) (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000	-70 -16 3 7 13 -1 300 8
2610	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Non-CSD Subscriptions & Membership Professional Development	18.6 - 0.4		1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000	22.0 19.2 - 0.4		34,020 1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000	(4.6) 0.6 - 0.1		(81,480) (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915	-70 -16 3 7 13 -1 300 8
2610	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising	18.6 - 0.4		1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328	22.0 19.2 - 0.4		1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700	(4.6) 0.6 - 0.1		(81,480) (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915	-70 -16 3 7 13 -1 300 8 5 0
2610	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Subscriptions & Membership Professional Development Printing & Advertising Postage	18.6 - 0.4		1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250	22.0 19.2 - 0.4		34,020 1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700 250	(4.6) 0.6 - 0.1		(81,480) (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 - 372	-70 -16 3 7 13 -1 300 8 5 0 0
2610	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies	18.6 - 0.4		1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250 4,000	22.0 19.2 - 0.4		1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700 250 15,000	(4.6) 0.6 - 0.1		(81,480) (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 - 372 - 11,000	-70 -16 37 13 -1 300 8 5 0 0 113 0 275
2610	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 5511	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies	18.6 - 0.4		1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250 4,000 4,500	22.0 19.2 - 0.4		1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700 250 15,000 20,000	(4.6) 0.6 - 0.1		(81,480) (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 - 372 - 11,000 15,500	-70 -16 3 13 -2 300 8 8 (0 113 (0 275 344
2610	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 5511 5560	Printing & Advertising  Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies Computer Software	18.6 - 0.4 1.0 - - - - - - -	\$	1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250 4,000 4,500 382,400	22.0 19.2 - 0.4 1.0 - - - - -	\$	34,020 1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700 250 15,000 20,000 425,000	(4.6) 0.6 - 0.1 - - - - - - -	\$	(81,480) (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 - - 372 - 11,000 15,500 42,600	-100 3 7 7 13 300 8 5 ( ( ( 275 344 11
2610	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 5511 5560	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies	18.6 - 0.4		1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250 4,000 4,500	22.0 19.2 - 0.4		1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700 250 15,000 20,000	(4.6) 0.6 - 0.1	\$	(81,480) (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 - 372 - 11,000 15,500	-70 -16 3 7 13 -1 300 8 5 0 0 113 0 275 344
	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 5511 5560 School Lib	Printing & Advertising  Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies Computer Software	18.6 - 0.4 1.0 - - - - - - -	\$	1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250 4,000 4,500 382,400	22.0 19.2 - 0.4 1.0 - - - - -	\$	34,020 1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700 250 15,000 20,000 425,000	(4.6) 0.6 - 0.1 - - - - - - -	\$	(81,480) (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 - - 372 - 11,000 15,500 42,600	-10 -10 -13 
	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 5511 5560 School Lib  Computer	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies Computer Software rary & Audiovisual Total	18.6 - 0.4 1.0 	\$	1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250 4,000 4,500 382,400 4,069,785	22.0 19.2 - 0.4 1.0 - - - - - - 42.6	\$	34,020 1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700 250 15,000 20,000 425,000 3,899,269	(4.6) 0.6 - 0.1 - - - - - - - (4.0)	\$	(81,480)  (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 - 372 - 11,000 15,500 42,600 (170,516)	-10 -10 -13 
	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 55111 5560 School Lib Computer 5	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies Computer Software rary & Audiovisual Total  Assisted Instruction	18.6 - 0.4 1.0 	\$	1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250 4,000 4,500 382,400 4,069,785	22.0 19.2 - 0.4 1.0 - - - - - - 42.6	\$	34,020 1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700 250 15,000 20,000 425,000 3,899,269	(4.6) 0.6 - 0.1 - - - - - - - (4.0)	\$	(81,480)  (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 11,000 15,500 42,600 (170,516)	-10 -10 3 7 13 3000 8 5 () () () 113 34 11
	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 5511 5560 School Lib Computer A	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies Computer Software rary & Audiovisual Total  Assisted Instruction Tchr Sal 7-12	18.6 - 0.4 1.0 	\$	1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250 4,000 4,500 382,400 4,069,785	22.0 19.2 - 0.4 1.0 - - - - - - - 42.6	\$	34,020 1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700 250 15,000 20,000 425,000 3,899,269	(4.6) 0.6 - 0.1 - - - - - - (4.0)	\$	(81,480)  (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 11,000 15,500 42,600 (170,516)	-100 -100 -100 -113 -113 -113 -113 -113
	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 5511 5560 School Lib 0 Computer 5130 5148 5150	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies Computer Software rary & Audiovisual Total  Assisted Instruction Tchr Sal 7-12 Teacher/Admin Substitutes	18.6 - 0.4 1.0 	\$	1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 10,000 328 250 4,000 4,500 382,400 4,069,785	22.0 19.2 - 0.4 1.0 - - - - - - - 42.6	\$	34,020  1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700 250 15,000 20,000 425,000 3,899,269  - 343,863 20,500	(4.6) 0.6 - 0.1 - - - - - - - (4.0)	\$	(81,480)  (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 11,000 15,500 42,600 (170,516)  - 9,998	-76 -18 -13 -13 -13 -14 -14 -14
	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 School Lib Computer 5130 5148 5150 5160 5162	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Hourly 7-12 Tchr Sal Hourly 7-10 Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies Computer Software rary & Audiovisual Total  Assisted Instruction Tchr Sal 7-12 Teacher/Admin Substitutes Tchr Sal Adm & Supv C.S. Sal Supv & Tech CS Sal Regular Extra Pay	18.6 - 0.4 1.0 	\$	1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250 4,000 4,500 382,400 4,069,785	22.0 19.2 - 0.4 1.0 - - - - - - - - - - - - - - - - - - -	\$	34,020  1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700 250 15,000 20,000 425,000 3,899,269  - 343,863 20,500 123,600 100,930 128	(4.6) 0.6 - 0.1 - - - - - - - (4.0)	\$	(81,480)  (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 11,000 15,500 42,600 (170,516)  - 9,998 - 12,205	-70 -18 3 -1 300 8 5 ( ( 277 344 111 -2
	5461 Teaching-S School Lib 5120 5130 5130 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 5511 5560 School Lib 0 Computer 6 5130 5148 5150 5160 5162 5163	Printing & Advertising Special Schools Total  Tary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Hourly 7-12 Tchr Sal Hourly 7-10 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies Computer Software rary & Audiovisual Total  Assisted Instruction Tchr Sal 7-12 Teacher/Admin Substitutes Tchr Sal Adm & Supv C.S. Sal Supv & Tech CS Sal Regular Extra Pay C.S. Overtime	18.6 - 0.4 1.0 	\$	1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250 4,000 4,500 382,400 4,069,785	22.0 19.2 - 0.4 1.0 - - - - - - - - - - - - - - - - - - -	\$	34,020  1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700 250 15,000 20,000 425,000 3,899,269  - 343,863 20,500 123,600 10,930 128 2,147	(4.6) 0.6 - 0.1 - - - - - - - (4.0)	\$	(81,480)  (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 - 372 - 11,000 15,500 42,600 (170,516)  - 9,998 - 12,205 2,940	-70 -188 37 -133 -1-33000 88 55 () () () 275 344 11 -4
	5461 Teaching-S School Lib 5120 5130 5130 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 5511 5560 School Lib 0 Computer 6 5130 5148 5150 5160 5162 5163	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Hourly 7-12 Tchr Sal Hourly 7-10 Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies Computer Software rary & Audiovisual Total  Assisted Instruction Tchr Sal 7-12 Teacher/Admin Substitutes Tchr Sal Adm & Supv C.S. Sal Supv & Tech CS Sal Regular Extra Pay	18.6 - 0.4 1.0 	\$	1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250 4,000 4,500 382,400 4,069,785	22.0 19.2 - 0.4 1.0 - - - - - - - - - - - - - - - - - - -	\$	34,020 1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700 250 15,000 20,000 425,000 3,899,269	(4.6) 0.6 - 0.1 - - - - - - - (4.0)	\$	(81,480)  (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 11,000 15,500 42,600 (170,516)  - 9,998 - 12,205	-70 -188 37 -133 -1-33000 88 55 () () () 275 344 11 -4
	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 5511 5560 School Lib Computer 5130 5148 5150 5160 5162 5163 5220	Printing & Advertising Special Schools Total  Tary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Hourly 7-12 Tchr Sal Hourly 7-10 Tchr Sal Kerno Computer Hardware Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies Computer Software  rary & Audiovisual Total  Assisted Instruction Tchr Sal 7-12 Teacher/Admin Substitutes Tchr Sal Adm & Supv C.S. Sal Supv & Tech CS Sal Regular Extra Pay C.S. Overtime	18.6 - 0.4 1.0 	\$	1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250 4,000 4,500 382,400 4,069,785	22.0 19.2 - 0.4 1.0 - - - - - - - - - - - - - - - - - - -	\$	34,020  1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700 250 15,000 20,000 425,000 3,899,269  -  343,863 20,500 123,600 10,930 128 2,147	(4.6) 0.6 - 0.1 - - - - - - - (4.0)	\$	(81,480)  (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 - 372 - 11,000 15,500 42,600 (170,516)  - 9,998 - 12,205 2,940	-70 -100 -100 -100 -100 -100 -100 -100 -
	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 5511 5560 School Lib Computer 5130 5148 5150 5160 5162 5163 5220 5426	Printing & Advertising Special Schools Total  Tary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies Computer Software rary & Audiovisual Total  Assisted Instruction Tchr Sal 7-12 Teacher/Admin Substitutes Tchr Sal Adm & Supv C.S. Sal Supv & Tech CS Sal Regular Extra Pay C.S. Overtime Computer Hardware	18.6 - 0.4 1.0 	\$	1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250 4,000 4,500 382,400 4,069,785	22.0 19.2 - 0.4 1.0 - - - - - - - - - - - - - - - - - - -	\$	34,020  1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700 250 15,000 20,000 425,000 3,899,269  - 343,863 20,500 123,600 100,930 128 2,147 335,634	(4.6) 0.6 - 0.1 - - - - - - - (4.0)	\$	(81,480)  (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 - 372 - 11,000 15,500 42,600 (170,516)  - 9,998 - 12,205 2,940	-70 -100 -100 -100 -100 -100 -100 -100 -
	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 5511 5560 School Lib Computer 5130 5148 5150 5160 5162 5163 5220 5426 5426	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies Computer Software rary & Audiovisual Total  Assisted Instruction Tchr Sal 7-12 Teacher/Admin Substitutes Tchr Sal Adm & Supv C.S. Sal Supv & Tech CS Sal Regular Extra Pay C.S. Overtime Computer Hardware Subscriptions & Membership	18.6 - 0.4 1.0 	\$	1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250 4,000 4,500 382,400 4,069,785  - 333,865 20,500 111,395 97,990 128 2,147 369,458 149	22.0 19.2 - 0.4 1.0 - - - - - - - - - - - - - - - - - - -	\$	34,020  1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 250 15,000 20,000 425,000 3,899,269  - 343,863 20,500 123,600 100,930 128 2,147 335,634 149	(4.6) 0.6 - 0.1 - - - - - - - (4.0)	\$	(81,480)  (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 - 372 - 11,000 15,500 42,600 (170,516)  - 9,998 - 12,205 2,940	-76 -186 -187 -187 -187 -187 -187 -187 -187 -187
2610	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 5511 5560 School Lib 0 Computer 2 5130 5148 5150 5160 5162 5163 5220 5426 5461 5472	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies Computer Software rary & Audiovisual Total  Assisted Instruction Tchr Sal 7-12 Teacher/Admin Substitutes Tchr Sal Adm & Supv C.S. Sal Supv & Tech CS Sal Regular Extra Pay C.S. Overtime Computer Hardware Subscriptions & Membership Printing & Advertising	18.6 - 0.4 1.0 	\$	1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250 4,000 4,500 382,400 4,500 382,400 4,69,785	22.0 19.2 - 0.4 1.0 - - - - - - - - - - - - - - - - - - -	\$	34,020  1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700 250 15,000 20,000 425,000 3,899,269  343,863 20,500 123,600 100,930 128 2,147 335,634 1,500	(4.6) 0.6 - 0.1 - - - - - - - (4.0)	\$	(81,480)  (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 - 372 - 11,000 15,500 42,600 (170,516)  - 9,998 - 12,205 2,940	-70 -186 3 7 13 -113 3000 8 8 8 6 ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 School Lib 0 Computer 6 5130 5148 5150 5162 5163 5220 5426 5461 5472 5500	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies Computer Software rary & Audiovisual Total  Assisted Instruction Tchr Sal 7-12 Teacher/Admin Substitutes Tchr Sal Adm & Supv C.S. Sal Supv & Tech CS Sal Regular Extra Pay C.S. Overtime Computer Hardware Subscriptions & Membership Printing & Advertising Tuition - All Other	18.6 - 0.4 1.0 	\$	1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250 4,000 4,500 382,400 4,69,785  333,865 20,500 111,395 97,990 128 2,147 369,458 1,500 60	22.0 19.2 - 0.4 1.0 - - - - - - - - - - - - - - - - - - -	\$	34,020  1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 250 15,000 20,000 425,000 3,899,269  343,863 20,500 123,600 100,930 128 2,147 335,634 149 1,500 60	(4.6) 0.6 - 0.1 - - - - - - - (4.0)	\$	(81,480)  (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 - 372 - 11,000 15,500 42,600 (170,516)  - 9,998 - 12,205 2,940	-70 -186 37 -133 -1-300 88 50 00 00 277 3444 111 -4
	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 5511 5560 School Lib 0 Computer 5130 5148 5150 5162 5163 5220 5426 5461 5472 5500 55511	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Hourly 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies Computer Software rary & Audiovisual Total  Assisted Instruction Tchr Sal 7-12 Teacher/Admin Substitutes Tchr Sal Adm & Supv C.S. Sal Supv & Tech CS Sal Regular Extra Pay C.S. Overtime Computer Hardware Subscriptions & Membership Printing & Advertising Tuition - All Other Instructional Supplies Prof Books & Publications Office Supplies	18.6 - 0.4 1.0 	\$	1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 3,500 10,000 328 250 4,000 4,500 382,400 4,500 382,400 4,069,785  333,865 20,500 111,395 97,990 128 2,147 369,458 149 1,500 60 1,280 200 200	22.0 19.2 - 0.4 1.0 - - - - - - - - - - - - - - - - - - -	\$	34,020  1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 700 250 15,000 20,000 425,000 3,899,269  -  343,863 20,500 123,600 100,930 128 2,147 335,634 149 1,500 60 1,280 200 200	(4.6) 0.6 - 0.1 - - - - - - - (4.0)	\$	(81,480)  (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 372 - 11,000 15,500 42,600 (170,516)  - 9,998 - 12,205 2,940 - (33,824) (33,824)	-70 -18 37 -13 3000 -1 3000 -1 113 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1
	5461 Teaching-S School Lib 5120 5130 5132 5150 5161 5220 5380 5387 5426 5433 5461 5462 5500 5511 5560 School Lib 0 Computer 5130 5148 5150 5163 5220 5426 5461 5472 5500 5505 5511 5560	Printing & Advertising Special Schools Total  rary & Audiovisual  Tchr Sal 1-6 Tchr Sal 7-12 Tchr Sal Hourly 7-12 Tchr Sal Hourly 7-12 Tchr Sal Hourly 7-12 Tchr Sal Adm & Supv C.S. Sal Cler & Steno Computer Hardware Library Books Library Books Non-CSD Subscriptions & Membership Professional Development Printing & Advertising Postage Instructional Supplies Office Supplies Computer Software rary & Audiovisual Total  Assisted Instruction Tchr Sal 7-12 Teacher/Admin Substitutes Tchr Sal Adm & Supv C.S. Sal Supv & Tech CS Sal Regular Extra Pay C.S. Overtime Computer Hardware Subscriptions & Membership Printing & Advertising Tuition - All Other Instructional Supplies Prof Books & Publications Office Supplies	18.6 - 0.4 1.0 	\$	1,954,914 1,366,970 16,000 37,993 58,630 2,000 170,000 58,300 10,000 328 250 4,000 4,500 382,400 4,69,785  - 333,865 20,500 111,395 97,990 128 2,147 369,458 149 1,500 60 1,280 200	22.0 19.2 - 0.4 1.0 - - - - - - - - - - - - - - - - - - -	\$	34,020  1,641,310 1,411,330 17,200 43,260 57,504 8,000 185,000 61,215 3,500 10,000 250 15,000 20,000 425,000 3,899,269  - 343,863 20,500 123,600 100,930 128 2,147 335,634 149 1,500 60 1,280 200	(4.6) 0.6 - 0.1 - - - - - - - (4.0)	\$	(81,480)  (313,604) 44,360 1,200 5,267 (1,126) 6,000 15,000 2,915 11,000 15,500 42,600 (170,516)  - 9,998 - 12,205 2,940 - (33,824)	-70 -18 37 -13 3000 -13 -13 -13 -13 -13 -13 -13 -13 -13 -13

2805	Attendance-Regular School									
	5130 Tchr Sal 7-12	14.0	\$	1,173,346	13.6	\$	1,181,182	(0.4)	\$ 7,	836 0.79
	5132 Tchr Sal Hourly 7-12	-	•	36,121	-	•	-	-		121) -100.09
	5148 Teacher/Admin Substitutes	-		, -	-		5,500	-		500 <sup>°</sup> 100.0%
	5150 Tchr Sal Adm & Supv	5.0		587,342	5.0		490,982	-		360) -16.49
	5160 C.S. Sal Supv & Tech	5.0		413,741	5.0		387,890	-	(25,	851) -6.29
	5161 C.S. Sal Cler & Steno	48.7		2,484,030	52.8		2,809,306	4.2	325,	276 <sup>°</sup> 13.19
	5162 CS Sal Regular Extra Pay	-		11,000	-		10,845	-	(	155) -1.49
	5163 C.S. Overtime	-		43,776	-		45,780	-	2,	004 4.69
	5180 C.S. Sal Paraprofessional	29.0		1,141,400	23.0		948,710	(6.0)	(192,	690) -16.9%
	5426 Subscriptions & Membership	-		560	-		560	-		- 0.0%
	5430 Prof & Tech Services	-		20,800	-		20,800	-		- 0.0%
	5452 Serv Conts & Equip Repair	-		800	-		800	-		- 0.0%
	5461 Printing & Advertising	-		41,921	-		31,927	-	•	994) -23.8%
	5462 Postage	-		1,308	-		2,500	-		192 91.19
	5482 Permits & Fees	-		2,280	-		2,500	-		220 9.69
	5485 Agency Temporary Staff	-		14,885	-		9,385	-		500) -36.9%
	5511 Office Supplies	-		11,982	-	_	10,365	- (0.0)		617) -13.5%
	Attendance-Regular School Total	101.7	\$	5,985,292	99.4	\$	5,959,032	(2.3)	\$ (26,	260) -0.4%
2810	Guidance-Regular School									
	5132 Tchr Sal Hourly 7-12	-	\$	379,300	-	\$	473,508	-	\$ 94,	208 24.89
	5155 Tchr Sal Guid/Soc Wk/Psyc	75.0	-	5,171,055	76.3	~	5,470,105	1.3	299,	
	5163 C.S. Overtime	-		-,,500	-		1,000	-		000 100.09
	5426 Subscriptions & Membership	_		280	_		280	_	٠,	- 0.0%
	5461 Printing & Advertising	-		2,619	-		2,619	-		- 0.09
	5500 Instructional Supplies	-		292	-		292	-		- 0.0%
	5505 Prof Books & Publications	-		350	_		350	-		- 0.0%
	5511 Office Supplies	-		10,055	-		9,055	-	(1,	000) -9.9%
	5560 Computer Software	-		93,000	-		93,000	-		- 0.0%
	Guidance-Regular School Total	75.0	\$	5,656,951	76.3	\$	6,050,209	1.3	\$ 393,	258 7.0%
2045	Hoolth Comings Boardon Cohool									
2815	Health Services-Regular School 5220 Computer Hardware		\$	800		\$	800		\$	- 0.0%
	5426 Subscriptions & Membership	_	Ψ	160	-	Ψ	160	-	Ψ	- 0.0%
	5433 Professional Development	_		160	_		-	_	(	160) -100.09
	5461 Printing & Advertising	_		12,000	_		12,000	_	'	- 0.0%
	5473 Health Serv-Othr Dist	_		1,800,000	_		1,800,000	_		- 0.09
	5489 Testing Materials & Fees	_		4,300	_		4,300	_		- 0.0%
	5499 Departmental Credits	_		(80,000)	_		-	_	80.	000 -100.09
	5500 Instructional Supplies	-		80	_		80	-		- 0.0%
	5511 Office Supplies	-		500	-		500	-		- 0.0%
	5551 Medical Supplies	-		2,396	-		2,000	-	(	396) -16.5%
	5590 BOCES	-		4,600,000	-		4,031,456	-	(568,	544) -12.49
	Health Services-Regular School Total	-	\$	6,340,396	-	\$	5,851,296	-	\$ (489,	100) -7.7%
2820	Psych Services-Regular School									
	5132 Tchr Sal Hourly 7-12		\$	13,527		\$	20,000		\$ 6,	473 47.99
	5145 Tchr Sal Building-Based Subs	-	Ψ	10,521	4.5	Ψ	76,500	4.5		500 100.09
	5155 Tchr Sal Guid/Soc Wk/Psyc	11.0		774,416	9.0		720,176	(2.0)		240) -7.09
	Psych Services-Regular School Total	11.0	\$	787,943	13.5	\$	816,676	2.5		733 3.69
				- ,						
2825	Social Work Service-Reg School									
	5130 Tchr Sal 7-12	3.0	\$	207,690	-	\$		(3.0)	•	,
	5132 Tchr Sal Hourly 7-12	-		37,469	-		28,925	-	•	544) -22.8%
	5150 Tchr Sal Adm & Supv	2.0		208,828	2.0		243,163	-		335 16.49
	5155 Tchr Sal Guid/Soc Wk/Psyc	93.6		6,584,216	101.3		7,030,286	7.7	446,	
	5180 C.S. Sal Paraprofessional	6.7		164,746	7.0		185,164	0.3	20,	418 12.49
	5430 Prof & Tech Services	-		45,000 14,400	-		45,000 14,400	-		- 0.0%
	5452 Serv Conts & Equip Repair 5500 Instructional Supplies	-		14,400 7,417	-		14,400 7,417	-		- 0.0% - 0.0%
	Social Work Service-Reg School Total	105.3	\$	7,269,767	110.3	\$	7,554,355	5.0	\$ 284,	
2850	Clubs & Organizations		¢	F40.000		•	407.400		Φ (105	
	5126 Stipends 5426 Subscriptions &Membership	-	\$	512,686 400	-	\$	407,182 400	-	\$ (105,	504) -20.6% - 0.0%
	5430 Prof & Tech Services	-		20,000	_		24,000	_	4	0.07
ĺ	5451 Laundry & Cleaning	-		3,000	_		3,000	_	т,	- 0.09
	5500 Instructional Supplies	-		111,015	-		64,448	-	(46.	567) -41.9%
<u> </u>	5534 Uniforms			5,000	-		5,000	<u> </u>		- 0.0%
	Clubs & Organizations Total		\$	652,101		\$	504,030		\$ (148,	071) -22.7°
	Interscholastic Ath-Reg School									
2855										

	5126	Stipends	_	\$	860,000	_	\$	857,320	_	\$	(2,680)	-0.3%
		•	4.0	Ψ		4.0	Ψ			Ψ	, ,	
		C.S. Sal Supv & Tech	4.0		290,180	4.0		307,808	-		17,628	6.1%
	5162	CS Sal Regular Extra Pay	-		675,000	-		780,000	-		105,000	15.6%
	5163	C.S. Overtime	_		98,500	_		98,500	_		_	0.0%
		Equip-Other Than Buses			104,000			171,163			67,163	64.6%
			-		104,000	-			-			
	5220	Computer Hardware	-		-	-		745	-		745	100.0%
	5421	Rental Of Land & Bldgs	-		18,000	-		18,000	-		-	0.0%
	5422	Rental Of Equipment	_		11,000	_		11,000	_		_	0.0%
		Travel Out Of District			,			68,000			69 000	100.0%
			-		-	-			-		68,000	
	5426	Subscriptions &Membership	-		33,180	-		32,300	-		(880)	-2.7%
	5430	Prof & Tech Services	-		91,200	-		125,200	-		34,000	37.3%
		Contract Gasoline	_		5,000	_		, <u> </u>	_		(5,000)	-100.0%
											(3,000)	
		Admissions/Tournament Fees	-		20,000	-		20,000	-		-	0.0%
	5452	Serv Conts & Equip Repair	-		54,300	-		28,000	-		(26,300)	-48.4%
	5461	Printing & Advertising	_		5,100	_		5,000	_		(100)	-2.0%
		Postage			1,000			1,000			(.00)	0.0%
		· ·	-			-			-		-	
	5468	Awards	-		15,000	-		15,000	-		-	0.0%
	5482	Permits & Fees	-		15,000	-		15,000	-		-	0.0%
	5486	Event Staff	_		520,000	_		532,000	_		12,000	2.3%
		Athletic Coaches										4.1%
			-		270,000	-		281,000	-		11,000	
		Instructional Supplies	-		150,000	-		161,773	-		11,773	7.8%
	5534	Uniforms	-		335,100	-		340,885	-		5,785	1.7%
Inte	terschola	stic Ath-Reg School Total	4.0	\$	3,571,560	4.0	\$	3,869,694		\$	298,134	8.3%
				<u> </u>	-,,	7.0	<del>-</del>	-,,		Ť		3.0 70
	<u>-</u>	=										
5510 Dis	strict Tra	nsportation Serv										
	5150	Tchr Sal Adm & Supv	2.0	\$	226,499	2.0	\$	229,921	-	\$	3,422	1.5%
I		C.S. Sal Supv & Tech	4.0	•	311,775	5.0	•	422,157	1.0		110,382	35.4%
I		•						,				
I		C.S. Sal Cler & Steno	8.0		440,841	8.0		435,463	-		(5,378)	-1.2%
	5163	C.S. Overtime	-		550,000	-		525,000	-		(25,000)	-4.5%
	5170	C.S. Sal Skld & Semi-Skld	54.2		2,567,284	53.0		2,610,529	(1.2)		43,245	1.7%
		C.S. Sal Semi & Skld Subs	-			-			(1.2)			-75.0%
					40,000			10,000	-		(30,000)	
	5181	C.S. Sal Non-Inst	38.1		1,384,798	37.1		1,413,909	(1.0)		29,111	2.1%
	5182	C.S. Sal Non-Inst Subs	-		55,000	-		50,000	-		(5,000)	-9.1%
		Computer Hardware	_		4,500	_		4,500	_		,	0.0%
		•										
		Liability & Fire Insurance	-		367,000	-		367,000	-		·	0.0%
	5413	Physicals-Standard	_								(10,000)	-33.3%
					30,000	-		20,000	-		(10,000)	
	5422	•	_			-			-		, ,	
		Rental Of Equipment	-		353,300	-		3,300	-		(350,000)	-99.1%
	5425	Rental Of Equipment Travel Out Of District	- -		353,300 1,500	- - -		3,300	- -		(350,000) (1,500)	-99.1% -100.0%
	5425	Rental Of Equipment	- - -		353,300	- - -		3,300 - 400	- - -		(350,000)	-99.1%
	5425 5426	Rental Of Equipment Travel Out Of District Subscriptions &Membership	- - -		353,300 1,500	- - - -		3,300	- - - -		(350,000) (1,500)	-99.1% -100.0%
	5425 5426 5429	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting	- - - -		353,300 1,500 300 2,500	- - - -		3,300 - 400 1,500	- - - -		(350,000) (1,500) 100 (1,000)	-99.1% -100.0% 33.3% -40.0%
	5425 5426 5429 5430	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services	- - - -		353,300 1,500 300 2,500 16,500	- - - -		3,300 - 400 1,500 505,000	- - - -		(350,000) (1,500) 100	-99.1% -100.0% 33.3% -40.0% 2960.6%
	5425 5426 5429 5430 5433	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development	- - - - -		353,300 1,500 300 2,500 16,500 500	- - - - -		3,300 - 400 1,500 505,000 500	- - - - -		(350,000) (1,500) 100 (1,000)	-99.1% -100.0% 33.3% -40.0% 2960.6% 0.0%
	5425 5426 5429 5430 5433	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services	- - - - - -		353,300 1,500 300 2,500 16,500	- - - - - -		3,300 - 400 1,500 505,000	- - - - -		(350,000) (1,500) 100 (1,000)	-99.1% -100.0% 33.3% -40.0% 2960.6%
	5425 5426 5429 5430 5433 5441	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development	- - - - -		353,300 1,500 300 2,500 16,500 500 12,000	-		3,300 - 400 1,500 505,000 500 12,000	-		(350,000) (1,500) 100 (1,000)	-99.1% -100.0% 33.3% -40.0% 2960.6% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric	- - - - - -		353,300 1,500 300 2,500 16,500 500 12,000 49,000	-		3,300 - 400 1,500 505,000 500 12,000 49,000	-		(350,000) (1,500) 100 (1,000)	-99.1% -100.0% 33.3% -40.0% 2960.6% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water	- - - - - -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500	- - - - - - -		3,300 - 400 1,500 505,000 500 12,000 49,000 3,500	-		(350,000) (1,500) 100 (1,000)	-99.1% -100.0% 33.3% -40.0% 2960.6% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5444	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax	- - - - - - -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700	-		3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700	-		(350,000) (1,500) 100 (1,000)	-99.1% -100.0% 33.3% -40.0% 2960.6% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5444	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water	- - - - - - - -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500	-		3,300 - 400 1,500 505,000 500 12,000 49,000 3,500	-		(350,000) (1,500) 100 (1,000)	-99.1% -100.0% 33.3% -40.0% 2960.6% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5444 5448	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax	- - - - - - - -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700			3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700	-		(350,000) (1,500) 100 (1,000)	-99.1% -100.0% 33.3% -40.0% 2960.6% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5444 5448 5452 5461	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising	- - - - - - - -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000			3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000	-		(350,000) (1,500) 100 (1,000)	-99.1% -100.0% 33.3% -40.0% 2960.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5444 5448 5452 5461 5462	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage	- - - - - - - - - - - - - - - - - - -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000			3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000			(350,000) (1,500) 100 (1,000)	-99.1% -100.0% 33.3% -40.0% 2960.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5444 5448 5452 5461 5462	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing	- - - - - - - - - - - - - - - - - - -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000 1,000			3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000			(350,000) (1,500) 100 (1,000) 488,500 - - - - - - - - -	-99.1% -100.0% 33.3% -40.0% 2960.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5444 5448 5452 5461 5462	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage	- - - - - - - - - - - - - - - - - - -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000			3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000			(350,000) (1,500) 100 (1,000)	-99.1% -100.0% 33.3% -40.0% 2960.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5444 5448 5452 5461 5462 5466 5485	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff	- - - - - - - - - - - - - - - - - - -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000 1,000 12,000			3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000 1,000			(350,000) (1,500) 100 (1,000) 488,500 - - - - - - - - -	-99.1% -100.0% 33.3% -40.0% 2960.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5444 5448 5452 5461 5462 5466 5485 5500	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies	-		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000 1,000 12,000 500			3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000 1,000 - 500			(350,000) (1,500) 100 (1,000) 488,500 - - - - - - - (12,000)	-99.1% -100.0% 33.3% -40.0% 2960.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5431 5444 5448 5452 5461 5462 5466 5485 5500	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications	- - - - - - - - - - - - - - - - - - -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000 1,000 12,000 500 1,300			3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000 1,000 - 500 1,000			(350,000) (1,500) 100 (1,000) 488,500 - - - - - - (12,000) - (300)	-99.1% -100.0% 33.3% -40.0% 2960.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5452 5461 5462 5465 5500 5505 5511	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-Pure Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies	- - - - - - - - - - - - - - - - - - -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 1,000 12,000 500 1,300 60,000			3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000 1,000 - 500 1,000 40,000			(350,000) (1,500) 100 (1,000) 488,500 - - - - - - (12,000) (20,000)	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5452 5461 5462 5465 5500 5505 5511	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications	- - - - - - - - - - - - - - - - - - -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000 1,000 12,000 500 1,300			3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000 1,000 - 500 1,000			(350,000) (1,500) 100 (1,000) 488,500 - - - - - - (12,000) - (300) (20,000) (1,500)	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Dis	5425 5426 5429 5430 5433 5441 5443 5452 5461 5462 5466 5485 5500 5505 5511 5534	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-Pure Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies	- - - - - - - - - - - - - - - - - - -	\$	353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 1,000 12,000 500 1,300 60,000	- - - - - - - - - - - - - - - - - - -	\$	3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000 1,000 - 500 1,000 40,000		\$	(350,000) (1,500) 100 (1,000) 488,500 - - - - - - (12,000) (20,000)	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Dis	5425 5426 5429 5430 5433 5441 5443 5452 5461 5462 5466 5485 5500 5505 5511 5534	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-Pure Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms	- - - - - - - - - - - - - - - - 1	\$	353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 1,000 12,000 500 1,300 60,000 3,000	- - - - - - - - - - - - - - - - - - -	\$	3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000 1,000 - 500 1,000 40,000 1,500		\$	(350,000) (1,500) 100 (1,000) 488,500 - - - - - - (12,000) - (300) (20,000) (1,500)	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5452 5461 5462 5466 5485 5500 5505 5511 5534	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total	- - - - - - - - - - - - - - - - - - -	\$	353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 1,000 12,000 500 1,300 60,000 3,000	- - - - - - - - - - - - - - - - - - -	\$	3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000 1,000 - 500 1,000 40,000 1,500		\$	(350,000) (1,500) 100 (1,000) 488,500 - - - - - - (12,000) - (300) (20,000) (1,500)	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5448 5452 5461 5462 5466 5485 5500 5511 5534  strict Tra	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-Electric Utilities-Pure Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Iding			353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 1,000 1,000 1,000 1,300 60,000 3,000 6,582,797			3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000 1,000 - 500 1,000 40,000 1,500 6,795,879			(350,000) (1,500) 100 (1,000) 488,500 - - - - - (12,000) - (300) (20,000) (1,500) 213,082	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5452 5461 5462 5466 5485 5500 5505 5511 5534 strict Tra	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-Ever Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech	- - - - - - - - - - - - 106.4	<b>\$</b>	353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 1,000 12,000 500 1,300 60,000 3,000	- - - - - - - - - - - - - - - - - - -		3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000 1,000 - 500 1,000 40,000 1,500		\$	(350,000) (1,500) 100 (1,000) 488,500 - - - - - - (12,000) - (300) (20,000) (1,500)	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5452 5461 5462 5466 5485 5500 5505 5511 5534 strict Tra	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-Electric Utilities-Pure Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Iding			353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 1,000 1,000 1,000 1,300 60,000 3,000 6,582,797			3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000 1,000 - 500 1,000 40,000 1,500 6,795,879			(350,000) (1,500) 100 (1,000) 488,500 - - - - - (12,000) - (300) (20,000) (1,500) 213,082	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5448 5452 5461 5462 5466 5485 5500 5505 5511 5534 strict Tra	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech C.S. Sal Cler & Steno	1.0		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 1,000 1,000 1,000 1,300 60,000 3,000 6,582,797	1.0 1.0		3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000 1,000 - 500 1,000 40,000 1,500 6,795,879			(350,000) (1,500) 100 (1,000) 488,500 - - - - - (12,000) - (300) (20,000) (1,500) 213,082	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5444 5452 5461 5462 5466 5485 5500 5505 5511 5534 strict Tra  arage Bui 5160 5161	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime	1.0 1.0 -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000 1,000 12,000 500 1,300 60,000 3,000 6,582,797	1.0 1.0		3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000 1,000 - 500 1,000 40,000 1,500 6,795,879			(350,000) (1,500) 100 (1,000) 488,500 - - - - - (12,000) (20,000) (20,000) (1,500) 213,082	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5444 5448 5452 5461 5462 5466 5485 5500 5505 5511 5534 strict Tra  arage Bui 5160 5161 5163 5170	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime C.S. Sal Skld & Semi-Skld	1.0		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000 1,000 12,000 500 1,300 60,000 3,000 6,582,797	1.0 1.0		3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 1,000 - 500 1,000 40,000 1,500 6,795,879 68,959 50,475 10,000 378,330			(350,000) (1,500) 100 (1,000) 488,500 - - - - - (12,000) - (300) (20,000) (1,500) 213,082	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -100.0% -33.1% -33.3% -50.0% 3.2%  3.0% 3.0% 6.3%
	5425 5426 5429 5430 5433 5441 5443 5444 5448 5452 5461 5462 5466 5485 5500 5505 5511 5534 strict Tra  arage Bui 5160 5161 5163 5170	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime	1.0 1.0 -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000 1,000 12,000 500 1,300 60,000 3,000 6,582,797	1.0 1.0		3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 15,000 35,000 1,000 - 500 1,000 40,000 1,500 6,795,879	- (1.2)		(350,000) (1,500) 100 (1,000) 488,500 - - - - - (12,000) (20,000) (20,000) (1,500) 213,082	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5444 5448 5452 5461 5462 5466 5505 5511 5534 strict Tra  arage Bui 5160 5161 5163 5170 5200	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime C.S. Sal Skld & Semi-Skld Equip-Other Than Buses	1.0 1.0 -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 1,000 12,000 500 1,300 60,000 3,000 6,582,797 66,950 49,005 10,000 355,992 13,500	1.0 1.0		3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 1,000 - 500 1,000 40,000 1,500 6,795,879 68,959 50,475 10,000 378,330 13,500			(350,000) (1,500) 100 (1,000) 488,500 - - - - (12,000) - (300) (20,000) (1,500) 213,082 - 2,009 1,470 - 22,338	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -100.0% -33.3% -50.0% 3.2% 3.0% 3.0% 6.3% 0.0%
	5425 5426 5429 5430 5433 5441 5448 5452 5461 5462 5466 5485 5500 5505 5511 5534 strict Tra  arage Bui 5160 5163 5170 5200 5220	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime C.S. Sal Skid & Semi-Skid Equip-Other Than Buses Computer Hardware	1.0 1.0 -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 1,000 1,000 1,300 60,000 3,000 6,582,797 66,950 49,005 10,000 355,992 13,500 23,000	1.0 1.0		3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 1,000 - 500 1,000 40,000 1,500 6,795,879 68,959 50,475 10,000 378,330 13,500 20,000	- (1.2)		(350,000) (1,500) 100 (1,000) 488,500 - - - - (12,000) - (300) (20,000) (1,500) 213,082 - 2,009 1,470 - 22,338 - (3,000)	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -100.0% -33.3% -50.0% 3.2%  3.0% 0.0% 6.3% 0.0% -13.0%
	5425 5426 5429 5430 5433 5441 5448 5452 5461 5462 5466 5485 5500 5511 5534  strict Tra  arage Bui 5160 5161 5163 5170 5200 5220 5417	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-Electric Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Idding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime C.S. Sal Skld & Semi-Skld Equip-Other Than Buses Computer Hardware Radio Repair	1.0 1.0 -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 1,000 12,000 500 1,300 60,000 3,000 6,582,797	1.0 1.0		3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 1,000 - 500 1,000 40,000 1,500 6,795,879 68,959 50,475 10,000 378,330 13,500 20,000 3,000			(350,000) (1,500) 100 (1,000) 488,500 - - - - (12,000) - (300) (20,000) (1,500) 213,082 - 2,009 1,470 - 22,338	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -100.0% -33.3% -50.0% 3.2%  3.0% 0.0% 6.3% 0.0% -13.0% -40.0%
	5425 5426 5429 5430 5433 5441 5448 5452 5461 5462 5466 5485 5500 5511 5534  strict Tra  arage Bui 5160 5161 5163 5170 5200 5220 5417	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime C.S. Sal Skid & Semi-Skid Equip-Other Than Buses Computer Hardware	1.0 1.0 -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 1,000 12,000 500 1,300 60,000 3,000 6,582,797	1.0 1.0		3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 1,000 - 500 1,000 40,000 1,500 6,795,879 68,959 50,475 10,000 378,330 13,500 20,000 3,000 6,000	(1.2)		(350,000) (1,500) 100 (1,000) 488,500 - - - - (12,000) - (300) (20,000) (1,500) 213,082 - 2,009 1,470 - 22,338 - (3,000)	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -100.0% -33.3% -50.0% 3.2% 3.0% 6.3% 0.0% -13.0% -40.0% 0.0%
	5425 5426 5429 5430 5433 5441 5448 5452 5461 5462 5466 5485 5500 5511 5534  strict Tra  arage Bui 5163 5170 5200 5417 5418	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-Electric Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Idding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime C.S. Sal Skld & Semi-Skld Equip-Other Than Buses Computer Hardware Radio Repair	1.0 1.0 -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 1,000 12,000 500 1,300 60,000 3,000 6,582,797	1.0 1.0		3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 1,000 - 500 1,000 40,000 1,500 6,795,879 68,959 50,475 10,000 378,330 13,500 20,000 3,000			(350,000) (1,500) 100 (1,000) 488,500 - - - - (12,000) - (300) (20,000) (1,500) 213,082 - 2,009 1,470 - 22,338 - (3,000)	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -100.0% -33.3% -50.0% 3.2%  3.0% 0.0% 6.3% 0.0% -13.0% -40.0%
	5425 5426 5429 5430 5433 5441 5443 5448 5452 5461 5462 5466 5485 5500 5505 5511 5534  strict Tra  arage Bui 5160 5161 5163 5170 5200 5427 5418 5419	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-Pure Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime C.S. Sal Skld & Semi-Skld Equip-Other Than Buses Computer Hardware Radio Repair Suspension & Spring Repair Glass Repair	1.0 1.0 -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 1,000 12,000 500 1,300 60,000 3,000 6,582,797	1.0 1.0		3,300 - 400 1,500 505,000 500,000 12,000 49,000 3,500 1,700 36,500 1,000 - 500 1,000 40,000 1,500 6,795,879  68,959 50,475 10,000 378,330 13,500 20,000 3,000 6,000 3,500	(1.2)		(350,000) (1,500) 100 (1,000) 488,500 - - - - (12,000) - (300) (20,000) (1,500) 213,082 - 2,009 1,470 - 22,338 (3,000) (2,000) - (3,000) - (2,000) - - - - - - - - - - - - -	-99.1% -100.0% 33.3% -40.0% 2960.6% 0.0% 0.0% 0.0% 0.0% 0.0% -100.0% -33.3% -50.0% 3.2% 3.0% 3.0% -33.3% -50.0% -33.3% -50.0% -30.0% -30.0% -30.0% -30.0% -30.0% -30.0% -30.0% -30.0% -30.0% -30.0% -30.0% -30.0% -30.0% -30.0%
	5425 5426 5429 5430 5433 5441 5443 5448 5452 5461 5462 5466 5485 5500 55511 5534 strict Tra  arage Bui 5160 5161 5163 5170 5200 5417 5418 5419 5430	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-Pure Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime C.S. Sal Skld & Semi-Skld Equip-Other Than Buses Computer Hardware Radio Repair Suspension & Spring Repair Glass Repair Prof & Tech Services	1.0 1.0 -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 12,000 500 1,300 60,000 3,000 6,582,797  66,950 49,005 10,000 355,992 13,500 23,000 5,000 6,000 3,500 3,500 3,500 3,000	1.0 1.0		3,300 - 400 1,500 505,000 505,000 12,000 49,000 3,500 1,700 36,500 1,000 - 500 1,000 40,000 1,500 6,795,879  68,959 50,475 10,000 378,330 13,500 20,000 3,000 6,000 3,500 1,000	(1.2)		(350,000) (1,500) 100 (1,000) 488,500 - - - - (12,000) - (300) (20,000) (1,500) 213,082 - 2,009 1,470 - 22,338 - (3,000) (2,000) - -	-99.1% -100.0% 33.3% -40.0% 2960.6% 0.0% 0.0% 0.0% 0.0% 0.0% -100.0% -23.1% -33.3% -50.0% 3.2% 3.0% 3.0% 0.0% -13.0% -40.0% 0.0% 233.3%
	5425 5426 5429 5430 5433 5441 5443 5448 5452 5461 5462 5466 5485 5500 55511 5534  strict Tra  arage Bui 5160 5161 5163 5170 5200 5220 5417 5418 5419 5430 5451	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime C.S. Sal Skld & Semi-Skld Equip-Other Than Buses Computer Hardware Radio Repair Suspension & Spring Repair Glass Repair Prof & Tech Services Laundry & Cleaning	1.0 1.0 -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 12,000 12,000 500 1,300 60,000 3,000 6,582,797  66,950 49,005 10,000 355,992 13,500 23,000 6,000 3,500 6,000 3,500 6,000 3,500 6,000 3,500 6,000 3,500 6,200	1.0 1.0		3,300 - 400 1,500 505,000 505,000 12,000 49,000 3,500 1,700 36,500 1,000 - 500 1,000 40,000 1,500 6,795,879  68,959 50,475 10,000 378,330 13,500 20,000 3,000 6,000 3,500 1,000 6,200			(350,000) (1,500) 100 (1,000) 488,500 - - - - (12,000) - (300) (20,000) (1,500) 213,082 - 2,009 1,470 - 22,338 - (3,000) (2,000) - - - - - - - - - - - - -	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -100.0% -33.1% -33.3% -50.0% 3.2%  3.0% 3.0% 0.0% -13.0% -40.0% 0.0% 233.3% 0.0% 233.3% 0.0%
	5425 5426 5429 5430 5433 5441 5443 5448 5452 5461 5462 5466 5485 5500 55511 5534  strict Tra  arage Bui 5160 5161 5163 5170 5200 5220 5417 5418 5419 5430 5451	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-Pure Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime C.S. Sal Skld & Semi-Skld Equip-Other Than Buses Computer Hardware Radio Repair Suspension & Spring Repair Glass Repair Prof & Tech Services	1.0 1.0 -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 12,000 500 1,300 60,000 3,000 6,582,797  66,950 49,005 10,000 355,992 13,500 23,000 5,000 6,000 3,500 3,500 3,500 3,000	1.0 1.0		3,300 - 400 1,500 505,000 505,000 12,000 49,000 3,500 1,700 36,500 1,000 - 500 1,000 40,000 1,500 6,795,879  68,959 50,475 10,000 378,330 13,500 20,000 3,000 6,000 3,500 1,000	(1.2)		(350,000) (1,500) 100 (1,000) 488,500 - - - - (12,000) - (300) (20,000) (1,500) 213,082 - 2,009 1,470 - 22,338 - (3,000) (2,000) - - - - - - - - - - - - - - - - - -	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -100.0% -23.1% -33.3% -50.0% 3.2% 3.0% 3.0% 0.0% -13.0% -40.0% 0.0% 233.3%
	5425 5426 5429 5430 5433 5441 5448 5452 5461 5462 5466 5505 5511 5534 strict Tra  arage Bui 5160 5161 5163 5170 5200 5202 5417 5418 5419 5430 5451	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime C.S. Sal Skld & Semi-Skld Equip-Other Than Buses Computer Hardware Radio Repair Suspension & Spring Repair Glass Repair Prof & Tech Services Laundry & Cleaning Serv Conts & Equip Repair	1.0 1.0 -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 15,000 1,000 12,000 6,000 3,000 6,582,797  66,950 49,005 10,000 355,992 13,500 23,000 6,000 3,500 6,000 3,500 6,000 3,500 6,000 3,500 6,000 80,000	1.0 1.0		3,300 - 400 1,500 505,000 505,000 12,000 49,000 3,500 1,700 36,500 1,000 - 500 1,000 40,000 1,500 6,795,879  68,959 50,475 10,000 378,330 13,500 20,000 3,500 1,000 6,200 70,000	(1.2)		(350,000) (1,500) 100 (1,000) 488,500 - - - - (12,000) - (300) (20,000) (1,500) 213,082 - 2,009 1,470 - 22,338 - (3,000) (2,000) - (2,000) - (10,000)	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -100.0% -33.1% -33.3% -50.0% 3.2%  3.0% 3.0% -13.0% -40.0% -40.0% 0.0% -23.1% -33.3% -50.0% -12.5%
	5425 5426 5429 5430 5433 5441 5448 5452 5461 5462 5466 5550 5511 5534 strict Tra  arage Bui 5160 5161 5163 5170 5200 5210 5417 5418 5419 5430 5451 5452 5453	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Glectric Utilities-City Water Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime C.S. Sal Skld & Semi-Skld Equip-Other Than Buses Computer Hardware Radio Repair Suspension & Spring Repair Glass Repair Prof & Tech Services Laundry & Cleaning Serv Conts & Equip Repair Front End Alignments	1.0 1.0 -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 1,000 12,000 500 1,300 60,000 3,000 6,582,797  66,950 49,005 10,000 355,992 13,500 23,000 6,000 3,500 6,000 3,500 3,500 4,000 4,000 4,000	1.0 1.0		3,300 - 400 1,500 505,000 500,000 12,000 49,000 3,500 1,700 36,500 1,000 - 500 1,000 40,000 1,500 6,795,879  68,959 50,475 10,000 378,330 13,500 20,000 3,500 1,000 6,200 70,000 2,000	(1.2)		(350,000) (1,500) 100 (1,000) 488,500 - - - - (12,000) - (300) (20,000) (1,500) 213,082 - 2,009 1,470 - 22,338 - (3,000) (2,000) - - (10,000) - (10,000) (2,000) (2,000)	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -100.0% -100.0% -33.1% -33.3% -50.0% 3.2%  3.0% 3.0% 0.0% -13.0% -40.0% 0.0% 233.3% 0.0% -12.5% -50.0%
	5425 5426 5429 5430 5433 5441 5448 5452 5461 5462 5466 5485 5500 5505 5511 5534 strict Tra  arage Bui 5160 5161 5163 5170 5200 5220 5417 5418 5419 5430 5451 5452 5453 5461	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime C.S. Sal Skid & Semi-Skid Equip-Other Than Buses Computer Hardware Radio Repair Suspension & Spring Repair Glass Repair Prof & Tech Services Laundry & Cleaning Serv Conts & Equip Repair Front End Alignments Printing & Advertising	1.0 1.0 -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 1,000 12,000 60,000 3,000 6,582,797  66,950 49,005 10,000 355,992 13,500 23,000 6,000 3,500 6,000 3,500 6,000 3,500 6,000 3,500 6,000 3,500 6,200 80,000 4,000 1,500	1.0 1.0		3,300 - 400 1,500 505,000 500,000 12,000 49,000 3,500 1,700 36,500 1,000 - 500 1,000 40,000 1,500 6,795,879  68,959 50,475 10,000 378,330 13,500 20,000 3,500 1,000 6,000 3,500 1,000 2,000 1,000 2,000 1,000	(1.2)		(350,000) (1,500) 100 (1,000) 488,500 - - - - (12,000) - (300) (20,000) (1,500) 213,082 - 2,009 1,470 - 22,338 - (3,000) (2,000) - (10,000) (2,000) - (10,000) (2,000) (2,000) - (10,000) (2,000) (2,000) - (300) (2,000) (3,000) (3,000) (2,000) (3,000) (3,000) (4,000) (5,000) (5,000) (5,000) (6,000)	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -100.0% -33.3% -50.0% 3.2%  3.0% -33.3% -40.0% 0.0% -13.0%
	5425 5426 5429 5430 5433 5441 5448 5452 5461 5462 5466 5485 5500 5511 5534  strict Tra  arage Bui  5160 5161 5163 5170 5200 5417 5418 5419 5430 5451 5453 5461 5470	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime C.S. Sal Skld & Semi-Skld Equip-Other Than Buses Computer Hardware Radio Repair Suspension & Spring Repair Glass Repair Prof & Tech Services Laundry & Cleaning Serv Conts & Equip Repair Front End Alignments Printing & Advertising Tire Repair	1.0 1.0 -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 1,000 12,000 500 1,300 60,000 3,000 6,582,797  66,950 49,005 10,000 355,992 13,500 23,000 6,000 3,500 6,000 3,500 6,000 3,500 6,000 3,500 6,200 80,000 4,000 1,500 1,500 1,000	1.0 1.0		3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 1,000 - 500 1,000 40,000 1,500 6,795,879  68,959 50,475 10,000 378,330 13,500 20,000 3,500 1,000 6,000 3,500 1,000 6,200 70,000 2,000 1,000 -	(1.2)		(350,000) (1,500) 100 (1,000) 488,500 - - - - (12,000) - (300) (20,000) (1,500) 213,082 - 2,009 1,470 - 22,338 - (3,000) (2,000) - - (10,000) - (10,000) (2,000) (2,000)	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -100.0% -23.1% -33.3% -50.0% 3.2%  3.0% 6.3% 0.0% -13.0% -40.0% 0.0% 233.3% -50.0% -12.5% -50.0% -33.3% -100.0%
	5425 5426 5429 5430 5433 5441 5448 5452 5461 5462 5466 5485 5500 5511 5534  strict Tra  arage Bui  5160 5161 5163 5170 5200 5417 5418 5419 5430 5451 5453 5461 5470	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime C.S. Sal Skld & Semi-Skld Equip-Other Than Buses Computer Hardware Radio Repair Suspension & Spring Repair Glass Repair Prof & Tech Services Laundry & Cleaning Serv Conts & Equip Repair Front End Alignments Printing & Advertising Tire Repair	1.0 1.0 -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 1,000 12,000 500 1,300 60,000 3,000 6,582,797  66,950 49,005 10,000 355,992 13,500 23,000 6,000 3,500 6,000 3,500 6,000 3,500 6,000 3,500 6,200 80,000 4,000 1,500 1,500 1,000	1.0 1.0		3,300 - 400 1,500 505,000 500,000 12,000 49,000 3,500 1,700 36,500 1,000 - 500 1,000 40,000 1,500 6,795,879  68,959 50,475 10,000 378,330 13,500 20,000 3,500 1,000 6,000 3,500 1,000 2,000 1,000 2,000 1,000	(1.2)		(350,000) (1,500) 100 (1,000) 488,500 - - - - (12,000) - (300) (20,000) (1,500) 213,082 - 2,009 1,470 - 22,338 - (3,000) (2,000) - (10,000) (2,000) - (10,000) (2,000) (3,000) (3,000) (4,000) (4,000) (5,00	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -100.0% -33.3% -50.0% 3.2%  3.0% -33.3% -40.0% 0.0% -13.0%
	5425 5426 5429 5430 5433 5441 5448 5452 5461 5462 5466 5485 5500 5511 5534  strict Tra  5160 5161 5163 5170 5200 5417 5418 5419 5430 5451 5452 5453 5461 5470 5532	Rental Of Equipment Travel Out Of District Subscriptions &Membership Fingerprinting Prof & Tech Services Professional Development Utilities-Gas Contract Utilities-Electric Utilities-Pure Water Tax Serv Conts & Equip Repair Printing & Advertising Postage Driver License-Testing Agency Temporary Staff Instructional Supplies Prof Books & Publications Office Supplies Uniforms Insportation Serv Total  Iding C.S. Sal Supv & Tech C.S. Sal Cler & Steno C.S. Overtime C.S. Sal Skid & Semi-Skid Equip-Other Than Buses Computer Hardware Radio Repair Suspension & Spring Repair Glass Repair Prof & Tech Services Laundry & Cleaning Serv Conts & Equip Repair Front End Alignments Printing & Advertising	1.0 1.0 -		353,300 1,500 300 2,500 16,500 500 12,000 49,000 3,500 1,700 36,500 1,000 12,000 60,000 3,000 6,582,797  66,950 49,005 10,000 355,992 13,500 23,000 6,000 3,500 6,000 3,500 6,000 3,500 6,000 3,500 6,000 3,500 6,200 80,000 4,000 1,500	1.0 1.0		3,300 - 400 1,500 505,000 500 12,000 49,000 3,500 1,700 36,500 1,000 - 500 1,000 40,000 1,500 6,795,879  68,959 50,475 10,000 378,330 13,500 20,000 3,500 1,000 6,000 3,500 1,000 6,200 70,000 2,000 1,000 -	(1.2)		(350,000) (1,500) 100 (1,000) 488,500 - - - - (12,000) - (300) (20,000) (1,500) 213,082 - 2,009 1,470 - 22,338 - (3,000) (2,000) - (10,000) (2,000) - (10,000) (2,000) (2,000) - (10,000) (2,000) (2,000) - (300) (2,000) (3,000) (3,000) (2,000) (3,000) (3,000) (4,000) (5,000) (5,000) (5,000) (6,000)	-99.1% -100.0% 33.3% -40.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -100.0% -23.1% -33.3% -50.0% 3.2%  3.0% 6.3% 0.0% -13.0% -40.0% 0.0% 233.3% -50.0% -12.5% -50.0% -33.3% -100.0%

ı	5534 Uniforms			4.000						(4.000)	400.00/
	5535 Tool/Shoe Allowance	-		4,000 5,600	-		5,000	-		(4,000) (600)	-100.0% -10.7%
	5560 Computer Software	_		125,000	_		50,000	_		(75,000)	-60.0%
	5561 Auto Parts	_		230,000	_		190,000			(40,000)	-17.4%
	5562 Gasoline	_		986,500	_		600,000			(386,500)	-39.2%
	5564 Tires & Tubes	_		45,200	_		30,000	_		(15,200)	-33.6%
	5566 Oil	_		22,500	_		20,000			(2,500)	-11.1%
	5567 Grease	_		1,300	_		20,000			(1,300)	-100.0%
	Garage Building Total	8.0	\$	2,086,547	8.0	\$	1,560,964	— <u> </u>	\$	(525,583)	-25.2%
	Sarage Building Total	0.0	Ψ	2,000,047	0.0	Ψ	1,300,304		Ψ	(323,303)	-23.2 /0
5540	Contract Transportation										
	5434 Contract Gasoline	-	\$	3,400,000	-	\$	3,400,000	-	\$	-	0.0%
	5435 Transport-Contracts	-		55,280,246	-		49,203,998	-		(6,076,248)	-11.0%
	5438 Transport-Field Trips	-		436,401	-		491,579	-		55,178	12.6%
	Contract Transportation Total	-	\$	59,116,647	-	\$	53,095,577	-	\$	(6,021,070)	-10.2%
5550	Dublic Transportation										
5550	Public Transportation		Φ	0 170 027		¢	0.510.401		Ф.	241 454	2.70/
	5436 Transport-Passes-Public	-	\$	9,178,037	-	\$	9,519,491	-	\$	341,454	3.7%
	5437 Transport-Tokens-Public 5438 Transport-Field Trips	-		80,000 1,500	-		80,000	-		(1 500)	0.0%
	Public Transportation Total		\$	,	-	\$	0.500.404		\$	(1,500) <b>339.954</b>	
	Public Transportation Total	-	Þ	9,259,537		Þ	9,599,491	-	<del>_</del>	339,954	3.7%
5581	BOCES Transportation										
	5590 BOCES		\$	560,000		\$	560,000		\$		0.0%
	BOCES Transportation Total		\$	560,000	-	\$	560,000	-	\$		0.0%
0655											
8060	Civic Activities		^	417.00		•	400.000			0.555	5.00
	5150 Tchr Sal Adm & Supv	1.0	\$	117,035	1.0	\$	123,600	-	\$	6,565	5.6%
	5160 C.S. Sal Supv & Tech	1.0		110,028	1.0		103,000	-		(7,028)	-6.4%
	5163 C.S. Overtime	-		117,313	-		208,863	-		91,550	78.0%
	5422 Rental Of Equipment	-		1,957	-		1,957	-		-	0.0%
	5427 Meals	-		26,716	-		24,000	-		(2,716)	-10.2%
	5430 Prof & Tech Services	-		6,200	-		6,200	-		-	0.0%
	5433 Professional Development	-		5,000	-		5,000	-		-	0.0%
	5461 Printing & Advertising	-		4,500	-		4,500	-		-	0.0%
	5462 Postage	-		360	-		3,076	-		2,716	754.4%
	5485 Agency Temporary Staff	-		4,000	-		4,000	-		-	0.0%
	5500 Instructional Supplies	-		7,500	-		5,037	-		(2,463)	-32.8%
	5505 Prof Books & Publications	-		500	-		1,000	-		500	100.0%
	5511 Office Supplies	-		7,921	-		13,676	-		5,755	72.7%
	5560 Computer Software	-	_	5,000	-	_	5,000	-		-	0.0%
	Civic Activities Total	2.0	\$	414,030	2.0	\$	508,909	-	\$	94,879	22.9%
9010	State Retirement-C.S.										
	5811 State Employee Retirement	-	\$	11,000,000	-	\$	12,512,000	-	\$	1,512,000	13.7%
	State Retirement-C.S. Total	-	\$	11,000,000	-	\$	12,512,000	-	\$	1,512,000	13.7%
9020	Teachers Retirement		_			_	0.5.000.000				
	5813 State Teachers Retirement	-	\$	24,000,000	-	\$	25,000,000	-	\$	1,000,000	4.2%
	Teachers Retirement Total	-	\$	24,000,000	-	\$	25,000,000	-	\$	1,000,000	4.2%
9030	Social Security										
9030	5815 Social Security		\$	23,000,000		\$	23,840,000		\$	840,000	3.7%
	Social Security Total		\$	23,000,000		\$	23,840,000	÷	\$	840,000	3.7%
	Scolar Sociality Fotor		Ť	20,000,000		Ť	20,040,000		<u> </u>	0.10,000	0.1 70
9040	Workers Compensation										
	5430 Prof & Tech Services	-	\$	300,000	-	\$	297,285	-	\$	(2,715)	-0.9%
	5560 Computer Software	-		6,105	-	•	20,000	-		13,895	227.6%
	5823 Workers Compensation	-		5,000,000	-		5,000,000	-		-	0.0%
	Workers Compensation Total	-	\$	5,306,105	-	\$	5,317,285	-	\$	11,180	0.2%
9045	Life Insurance		<u>^</u>	407.000		•	407.000				0.00
	5816 Life Insurance - Active Empl	-	\$	107,000	-	\$	107,000	-	\$		0.0%
	Life Insurance Total	-	\$	107,000	-	\$	107,000	-	\$		0.0%
9050	Unemployment Insurance								—		
9030	5430 Prof & Tech Services	_	\$	17,000	_	\$	17,000		\$		0.0%
	5822 Unemployment Insurance	-	ψ	1,414,000	-	φ	1,414,000	-	φ	-	0.0%
						•			_		
	Unemployment Insurance Total	-	\$	1,431,000	-	\$	1,431,000	-	\$	-	0.0%
	Unemployment Insurance Total		\$	1,431,000		\$	1,431,000	_			0.0%
9055	Unemployment Insurance Total  Disability Insurance	-	\$	1,431,000	-	\$	1,431,000	_	\$		0.0%

	5834 Disability Insurance	-	\$	15,000	-	\$	15,000	-	\$	-	0.0
	Disability Insurance Total	-	\$	15,000	-	\$	15,000	-	\$	-	0.0
9060	Health & Dental Insurance										
	5818 Health Insurance - Active Empl	-	\$	51,542,972	=	\$	52,558,162	-	\$	1,015,190	2.0
	5819 Health Insurance - Ret Empl	-		29,000,000	-		29,870,000	-		870,000	3.0
	5820 Dental Insurance - Active Empl	-		4,500,000	-		4,500,000	-		-	0.0
	5824 Employee Assistance Program	-		100,000	-		100,000	-		-	0.0
	5833 Health Insurance FSA Fee	-		55,000	-		55,000	-		-	0.0
	5837 COBRA Claims	-		50,000	-		50,000	-		-	0.0
	5838 Stop Loss and Admin Fees	-		7,900,000	-		7,900,000	-		-	0.0
	Health & Dental Insurance Total	-	\$	93,147,972	-	\$	95,033,162	-	\$	1,885,190	2.0
9089	Other Benefits										
	5150 Tchr Sal Adm & Supv	2.0	\$	297,592	1.0	\$	141,087	(1.0)	\$	(156,505)	-52.6
	5158 Attendance Incentive - TP	-		400,000	-		400,000	-		- 1	0.0
	5159 COVID Quarantine - TP	-		-	-		2,660	-		2,660	100.0
	5161 C.S. Sal Cler & Steno	2.0		166,150	2.0		145,578	-		(20,572)	-12.4
	5168 Attendance Incentive - CS	-		175,000	-		175,000	-		- 1	0.0
	5171 C.S. Sal Custodial	1.0		62,753	-		-	(1.0)		(62,753)	-100.0
	5190 Final Vacation Pay - SEG	-		80,000	-		80,000	-		- 1	0.0
	5191 Final Vacation Pay - ASAR	-		400,000	-		400,000	-		-	0.0
	5192 Final Vacation Pay - BENTE	-		400,000	-		400,000	-		-	0.0
	5195 Vacation Pay in Lieu of-SEG	-		200,000	-		200,000	-		-	0.0
	5196 Vacation Pay in Lieu of -ASAR	-		950,000	-		950,000	-		-	0.0
	5197 Vacation Pay in Lieu of -BENTE	-		500,000	-		500,000	-		-	0.0
	5413 Physicals-Standard	-		85,000	-		85,000	-		-	0.0
	5424 Travel In District	-		172,262	-		232,190	-		59,928	34.8
	5428 Travel Out Of District-ASAR	-		275,000	-		275,000	-		-	0.0
	5430 Prof & Tech Services	-		16,500	-		16,500	-		-	0.0
	5826 Moving Cost	-		30,000	-		30,000	-		-	0.0
	5828 Catastrophic Illness-Tch.	9.5		668,255	9.8		763,988	0.3		95,733	14.3
	5843 TRI Incentive	-		1,750,000	-		1,750,000	-		-	0.0
	Other Benefits Total	14.5	\$	6,628,512	12.8	\$	6,547,003	(1.7)	\$	(81,509)	-1.:
90XX	Total Benefits	14.5	16	4,635,589.00	12.8	16	9,802,450.00	(1.7)	5,1	166,861.00	3.
9730	Debt Service/Transfers	-	\$	97,251,648	-	\$	93,123,623	-	\$	(4,128,025)	-4.
and To	tal	4.546.4	\$	873,149,079	4,529.7	\$	911,700,900	(16.7)	\$ 3	38,551,821	4.

## General Fund 2024-25 Expenditures (Appropriations) Differences

2024 Original Budget	\$ 873,149,079	]
net reduction of 16.7 FTEs and contractual increases	11,009,908	AA
Decrease for vacancy savings	(10,000,000)	ВВ
Increase in substitutes	4,608,956	СС
Increase in change in accounting policy (off-set by revenue increase)	7,800,000	DD
Increase in Charter School Tuition (both General Purpose and Special Education)	21,743,709	EE
Decrease in BOCES Services (largely Student placement and Nursing services)	(2,304,444)	FF
Increase in Benefits (health insurance, retirement, etc)	7,532,923	GG
Decrease in Debt Service/Transfers	(4,128,025)	нн
Decrease in All other Tuition other than Charter Schools	(1,640,700)	II
Increase in Pre-K Special Education Subsidy	698,000	JJ
Increase in Agency Temporary Staff	988,826	KK
Increase in Operational and Maintenance Contractual and Supplies	2,756,571	LL
Increase in Legal Professional and Technical Services	362,000	ММ
Increase in Technology software for system security	444,335	NN
Decrease in Transportation Contracts	(5,681,116)	00
Increase in Summer School	4,000,000	PP
Increase in Elementary School Monitors (not properly funded previously)	311,000	QQ
Increase in disallowance due to ARP closing	165,000	RR
All other activity	(115,122)	ss
2024-25 Draft Budget	\$911,700,900	1

## General Fund Expenditures (Appropriations) 2024-25 EXPLANATION OF CHANGES IN THE BUDGET

- AA. Net reduction of 16.7 positions and contractual raises.
- BB. Introduction of a vacancy savings offset. This amount is an offset against the district's historically known number of vacancies that will not be filled. This is an attempt to properly offset those budgeted amounts that will never be spent.
- CC. Increase in substitute budget lines due current year activity and historical trends. In the past, the vacancy savings (Item BB above) was used to backfill those substitute lines. That can no longer be the case.
- DD. This is an accounting change. It is an increase in revenue and appropriations. No effect on the bottom line. Moving forward we will record our Rx prescription rebates for the health insurance plan as a revenue.
- EE. Increase to Charter School Tuition for both regular and special education. Now that the District is fully funded under the foundation aid formula, the appropriate amount of funding associated with special education students attending charter schools must be passed onto each Charter respectively, per the new formula.
- FF. Two major areas of decrease are special education placements and nursing services. Both estimates for 2024-25 have decreased with enrollment.
- GG. Increase in benefits for employees of all types. This does not include the accounting change in item DD.
- HH. Decrease in total short-term debt payments and transfers to other funds.
- II. Decrease in tuition payments to other schools (non-charter). This includes public and private schools for which RCSD residents attend.
- JJ. Students at the pre-school level identified as having special educational needs is subsidized by the general fund and not fully funded by grants. As more students are identified this amount will continue to increase.
- KK. As the district continues to experience a high level of vacancies a need for short-term staffing is required. Without stimulus funds available past June 30, 2024 this responsibility will rest solely in the general fund.
- LL. Increases in facility and maintenance costs after some costs were shifted to the stimulus funds in prior years.
- MM. Increase in legal contractual costs to assist with an overload of specific legal cases.
- NN. It is paramount that we protect our data from cyber-crime. This amount will help minimize those threats.
- OO. Historically transportation contracts were budgeted conservatively, and this is an attempt to right-size the budget to appropriate amounts for what is expected to be spent in 2024-25.

- PP. Summer school is currently being funded in ARP. Due to timing of Title I funding the general fund will be providing the funds for the summer of 2024.
- QQ. Elementary school lunch monitors are needed to assist in the lunchrooms. The funding for this needs to be rightsized since last year. It has been removed from schools' TAPU calculations and is being funded centrally to allow schools to spend their TAPU allocations on educational expenditures; their formula did not change.
- RR. Disallowance of grant-funded expenditures increased due to the large dollar amounts associated with both CRRSA and ARP funding. In relation to the funding amounts for both of those grants, there might be small amounts disallowed in the future.
- SS. Net of all other changes.

## **Glossary of Terms and Notes**

The categorization of accounts is prescribed by the State Comptroller in the Uniform System of Accounts for SchoolDistricts.

#### Compensation:

Expenditures for wages, extensions of service, overtime, stipends, and other forms of compensation paid to employees.

#### **Equipment:**

Expenditures for equipment, computers, furniture, athletic apparatus, maintenance equipment, and similar items, whether procured for instructional or non-instructional purposes. Items must exceed \$5,000 per unit.

#### **Contractual Services:**

Expenditures for services rendered by third parties such as contracted business services, legal, auditing, transportation, leases, payments for judgments and claims, and event fees for officials and referees. Travel expenditures and all costs associated with conferences and workshops are also included in this category.

#### **Supplies:**

Expenditures for procurement of supplies and materials, textbooks, library books and media, health supplies, maintenance parts, office supplies and similar items, whether obtained for instructional or non-instructional purposes. Items are generally consumable products. Also, within this category are expenditures such as certain computers, printers, projectors, and maintenance equipment under \$5,000 per unit.

#### **Employee Benefits:**

Expenditures for employee benefits associated with salaries and wages may include retirement (New York State Teachers' Retirement System and New York State and Local Employees' Retirement System), Social Security, Medicare, workers' compensation, unemployment and health, dental, and vision insurance.

#### **Interfund Transfers:**

Permanent transfers of amounts from one District fund to another to provide financing for activities and expenses. Examples of Interfund transfers would include the general fund providing a transfer for capital projects costs to the Capital Projects Fund and funding the local share of grant programs that aren't fully supported by the federal or stategrant awards.

#### Full-time equivalent:

A full-time equivalent (also known as an FTE) is a statistical budgeting tool that is a unit of measurement. Often an FTE equates to an individual position. However, it is also used to identify positions that may not be full-time (for example, ahalf-time Typist might be 0.5 FTE).

**TAPU (Total Allowable Per Pupil Unit)** – The amount of funding a School or Program received based on their anticipated enrollment in the subsequent year.

**SWD (Student's with Disabilities)** – Students that are identified as needing an Individualized Educational Plan.