

**MASTER
FY21
BUDGET
DETAIL - V**

Fund	Function	Lvl	Obj	Project or Program	DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY 18 ACTUAL TOWN EXP.	FY19 ACTUAL TOWN EXP.	FY020 REVISED TOWN BUDGET	PROPOSED TOWN BUDGET FY 21	FY21% CHANGE FROM FY20 TOWN BUDGET
10	1110	00	201	000	SCHOOL COMMITTEE SECRETARY	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%
10	1110	00	501	000	SCHOOL COMMITTEE SUPPLIES	\$4,125.00	\$25.00	\$6,206.00	\$8,208.80	\$8,208.80	0.00%
10	1110	00	601	000	ADVERTISING	\$2,646.56	\$2,275.75	\$2,133.73	\$2,967.00	\$2,967.00	0.00%
10	1110	00	602	000	INSURANCES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	1110	00	603	000	DUES CONFERENCES & TRAVEL	\$39,412.15	\$44,958.20	\$42,573.48	\$45,489.25	\$45,489.25	0.00%
					Subtotal School Committee	\$48,183.71	\$47,258.95	\$50,913.21	\$58,665.09	\$58,665.09	0.00%
					Superintendent's Services						
10	1210	00	100	000	SUPERINTENDENT'S SALARY	\$181,697.25	\$187,148.04	\$190,209.09	\$198,657.25	\$198,657.25	0.00%
10	1210	00	201	000	SUPT SECRETARY SALARY	\$54,670.90	\$59,106.02	\$61,331.14	\$60,252.00	\$62,059.56	3.00%
10	1210	00	202	000	SECRETARY FOR SUBSTITUTES	\$4,000.00	\$2,000.00	\$2,000.00	\$2,400.00	\$0.00	-100.00%
10	1210	00	601	000	OFFICE SUPPLIES	\$677.54	\$567.00	\$907.61	\$1,545.00	\$1,545.00	0.00%
					Subtotal Superintendent's Services	\$241,045.69	\$248,821.06	\$254,447.84	\$262,854.25	\$262,261.81	-0.23%
					Business Services						
10	1410	00	100	000	FINANCIAL MGR	\$106,089.88	\$111,794.74	\$107,500.00	\$110,725.00	\$114,046.75	3.00%
10	1410	00	202	000	BUSINESS OFFICE CLERK	\$97,020.07	\$101,853.81	\$99,424.06	\$109,484.52	\$114,750.21	4.81%
10	1410	00	401	000	SOFTWARE SUPPORT	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	1410	00	402	000	BUSINESS OFFICE LEASE-POSTAGE METER	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	0.00%
10	1410	00	501	000	CENTRAL OFFICE SUPPLIES	\$6,547.05	\$6,803.43	\$6,569.70	\$7,211.00	\$7,000.00	-2.93%
10	1410	00	600	600	BUSINESS AND FINANCE OTHER	\$2,500.00	\$2,000.00	\$2,080.00	\$2,142.40	\$2,142.40	0.00%
10	1410	00	601	000	POSTAGE CENTRAL OFFICE	\$588.59	\$751.28	\$538.21	\$1,556.00	\$1,000.00	-35.73%
					Subtotal Business Services	\$213,245.59	\$223,203.26	\$216,111.97	\$231,468.92	\$239,289.36	3.38%
					Legal Services						
10	1430	00	401	000	LEGAL SERVICES	\$30,356.10	\$27,405.90	\$52,322.36	\$32,570.00	\$30,000.00	-7.89%
10	1430	00	402	000	POLICE DETAIL EMERGENCY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
					Subtotal Legal Services	\$30,356.10	\$27,405.90	\$52,322.36	\$32,570.00	\$30,000.00	-7.89%
					DISCONTINUED-Technology Management						
10	1450	00	101	340	DISCONTINUED - TECHNOLOGY MANAGEMENT SAL	\$107,748.24	\$109,764.16	\$104,029.90	\$0.00	\$0.00	0.00%
10	1450	00	202	340	DISCONTINUED - DATA CLERK SALARY	\$48,555.00	\$50,356.66	\$51,000.04	\$0.00	\$0.00	0.00%
10	1450	00	301	340	DISCONTINUED - ADDITIONAL DATA CLERICAL HOURS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
					Subtotal Discontinued Technology Management	\$156,303.24	\$160,120.82	\$155,029.94	\$0.00	\$0.00	0.00%
					Curriculum Development						
10	2110	99	100	312	CURRICULUM DEVELOPMENT DIR	\$65,038.84	\$63,521.14	\$74,094.80	\$70,549.00	\$72,034.33	2.11%
10	2110	99	101	312	DIRECTOR OF PUPIL SERV.S	\$65,845.10	\$67,745.18	\$72,892.46	\$74,908.50	\$76,882.12	2.63%
10	2110	99	201	312	SECRETARY PUPIL SERVICES	\$25,260.86	\$26,291.80	\$27,586.80	\$30,098.00	\$30,699.96	2.00%
10	2110	99	401	312	PPS DIRECTOR SUPPLIES	\$653.83	\$47.06	\$0.00	\$2,060.00	\$2,060.00	0.00%
					Subtotal Curriculum Development	\$156,798.63	\$157,605.18	\$174,574.06	\$177,615.50	\$181,676.41	2.29%
					Pupil Personnel Services						
10	2111	99	101	421	DIR OF SPECIAL ED.S	\$65,845.10	\$69,450.08	\$67,202.46	\$74,908.50	\$76,882.12	2.63%
10	2111	99	102	421	OUT OF DISTRICT COORDINATOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2111	99	201	421	SECRETARY SPECIAL ED DEPT	\$25,760.86	\$26,291.80	\$29,225.37	\$30,098.00	\$30,699.96	2.00%
10	2111	99	202	421	CLERK SALARY SPED	\$22,019.79	\$23,622.48	\$24,139.12	\$0.00	\$0.00	0.00%
10	2111	99	501	421	SPED OFFICE SUPPLIES/POSTAGE	\$1,847.95	\$4,023.12	\$5,903.33	\$5,818.08	\$5,000.00	-14.06%
10	2111	99	601	421	MISC SPED EXPENSES	\$336.90	\$382.17	\$149.52	\$382.17	\$300.00	-21.50%
					Subtotal Pupil Personnel Services	\$115,810.60	\$123,769.65	\$126,619.80	\$111,206.75	\$112,882.08	1.51%
					Technology Services						
10	2130	00	100	340	TECHNOLOGY MANAGEMENT SALARY	\$0.00	\$0.00	\$0.00	\$107,121.00	\$110,335.00	3.00%
10	2130	00	202	340	DATA CLERK SALARY	\$0.00	\$0.00	\$0.00	\$52,530.00	\$54,106.00	3.00%
10	2130	99	101	340	TECHNOLOGY SUPPORT SALARIES	\$0.00	\$0.00	\$0.00	\$199,385.00	\$212,173.88	6.41%
10	2130	99	301	340	SUMMER & TECH SERVICES PAY	\$0.00	\$0.00	\$0.00	\$20,000.00	\$10,000.00	-50.00%
					Subtotal Technology Services	\$0.00	\$0.00	\$0.00	\$379,036.00	\$386,614.88	2.00%
					School Administration						
10	2210	11	101	312	ELEMENTARY PRINCIPAL SALARY	\$123,701.25	\$128,351.08	\$133,111.17	\$133,475.25	\$130,000.00	-2.60%
10	2210	11	101	312	ELEMENTARY ASSISTANT PRINCIPAL	\$0.00	\$0.00	\$0.00	\$43,098.72	\$43,855.37	1.76%
10	2210	11	201	312	ELEMENTARY SECRETARIS SAL	\$47,142.16	\$78,410.24	\$67,423.74	\$56,979.00	\$59,058.16	3.65%
10	2210	11	202	312	CLERK CLYDE BROWN OFFICE	\$29,949.20	\$5,672.08	\$20,789.70	\$31,168.20	\$32,414.72	4.00%
10	2210	11	501	101	SUPPLIES CB PRINCIPAL'S OFFICE	\$2,355.75	\$1,253.28	\$2,332.78	\$2,060.00	\$2,060.00	0.00%
10	2210	11	601	101	POSTAGE CLYDE BROWN	\$715.00	\$490.00	\$500.00	\$515.00	\$600.00	16.50%
10	2210	21	101	312	PRINCIPAL SALARY MIDDLE SCH	\$116,390.04	\$127,491.87	\$132,127.05	\$127,183.00	\$135,120.73	6.24%
10	2210	21	102	312	DIRECTOR OF STUDENT AFFAIRS	\$31,266.56	\$31,334.06	\$32,274.07	\$33,242.00	\$34,239.52	3.00%
10	2210	21	201	312	SECRETARY SALARY MIDDLE SCH	\$39,725.64	\$39,382.50	\$42,450.55	\$48,692.40	\$53,033.65	8.92%
10	2210	21	202	312	CLERK SALARY MIDDLE SCHOOL	\$27,968.48	\$27,543.29	\$26,386.66	\$32,873.90	\$34,889.79	6.13%
10	2210	21	501	101	SUPPLIES MIDDLE SCHOOL PRINCP OFFICE	\$845.74	\$2,531.66	\$3,672.43	\$3,555.00	\$3,250.00	-8.58%
10	2210	21	601	101	POSTAGE MIDDLE SCHOOL	\$508.78	\$1,923.25	\$1,697.11	\$2,102.00	\$2,102.00	0.00%
10	2210	31	101	312	PRINCIPAL SALARY HIGH SCHOOL	\$142,460.56	\$148,453.92	\$155,417.33	\$157,968.00	\$164,353.04	4.04%
10	2210	31	102	312	DIRECTOR OF STUDENT AFFAIRS HS	\$31,266.56	\$31,334.06	\$32,274.07	\$33,242.00	\$34,239.52	3.00%
10	2210	31	201	312	SECRETARY SALARY HIGH SCHOOL	\$44,392.56	\$47,310.96	\$54,814.00	\$51,979.20	\$58,080.00	11.74%
10	2210	31	202	312	CLERK HIGH SCHOOL OFFICE	\$21,118.06	\$23,141.28	\$28,555.20	\$31,168.20	\$32,422.96	4.03%
10	2210	31	501	101	SUPPLIES HIGH SCH PRINCIPAL'S OFFICE	\$293.91	\$1,946.06	\$190.57	\$965.00	\$965.00	0.00%
10	2210	31	501	102	NEASC EVALUATION	\$3,120.00	\$3,215.00	\$3,315.00	\$3,120.00	\$3,414.45	9.44%
10	2210	31	502	101	GRADUATION EXPENSES	\$4,310.84	\$4,277.29	\$4,587.02	\$4,214.00	\$4,214.00	0.00%
10	2210	31	601	101	POSTAGE HIGH SCHOOL	\$1,149.70	\$1,760.25	\$2,819.19	\$2,112.00	\$2,960.15	40.16%
10	2210	99	202	312	CLERK STUDENT AFFAIRS	\$0.00	\$2,893.27	\$3,667.46	\$0.00	\$0.00	0.00%
10	2210	99	501	101	PPS SUPPLIES AND PRINTING	\$0.00	\$96.36	\$921.52	\$100.00	\$1,000.00	900.00%
					Subtotal School Administration	\$668,680.79	\$708,811.76	\$749,326.62	\$799,812.87	\$832,273.06	4.06%
					DISCONTINUED-Network Services						
10	2250	99	101	340	DISCONTINUED - NETWORK SUPPORT SPECIALIST	\$72,262.57	\$75,748.41	\$79,121.46	\$0.00	\$0.00	0.00%
10	2250	99	300	340	SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2250	99	301	340	DISCONTINUED TECH SERVICES PAY	\$2,365.00	\$5,672.50	\$9,081.00	\$0.00	\$0.00	0.00%
					Subtotal DISCONTINUED Network Services	\$74,627.57	\$81,420.91	\$88,202.46	\$0.00	\$0.00	0.00%
					Teachers- Regular						

10	2305	10	101	110	PRESCHOOL TEACHERS SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2305	11	101	110	ELEM TEACHER SALARIES	\$1,575,884.18	\$1,463,806.51	\$1,646,650.06	\$2,288,860.00	\$2,413,303.00	5.44%
10	2305	11	101	111	ELEM READING SKILLS TEACHER	\$89,380.83	\$120,182.32	\$106,226.65	\$0.00	\$0.00	0.00%
10	2305	12	101	110	KIND TEACHERS REG DAY	\$100,877.86	\$184,967.13	\$191,415.78	\$247,991.00	\$256,807.14	3.56%
10	2305	21	101	110	MIDDLE SCH TEACHER SALARIES	\$1,805,305.70	\$1,930,524.03	\$1,903,917.33	\$1,868,948.80	\$1,962,396.20	5.00%
10	2305	21	102	110	MIDDLE SCH SKILLS TEA SALARIES	\$288,797.06	\$287,440.08	\$331,009.52	\$0.00	\$0.00	0.00%
10	2305	31	101	110	HS TEACHERS' SALARIES	\$2,112,983.64	\$2,114,629.15	\$2,187,681.87	\$2,281,672.00	\$2,279,479.24	-0.10%
10	2305	31	101	113	VIRTUAL HIGH SCHOOL SALARY	\$25,477.42	\$27,196.80	\$27,590.97	\$0.00	\$0.00	0.00%
10	2305	99	301	101	TERM PAY/INS BENEFITS	\$8,960.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2305	99	302	101	ED REFORM/HIRING SALARIES	\$3,000.00	\$410.00	\$0.00	\$85,040.00	\$137,510.08	61.70%
10	2305	99	401	421	HEALTH INS PAYMENT TO TOWN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
					Subtotal Teachers-Regular	\$6,010,666.69	\$6,129,156.02	\$6,394,492.18	\$6,772,511.80	\$7,049,495.66	4.09%
					Teachers - Special						
10	2310	10	101	421	PRESCHOOL TEACHER SAL SPED	\$145,395.12	\$160,877.20	\$169,549.92	\$219,098.00	\$215,267.85	-1.75%
10	2310	10	102	421	SUMMER PRESCHOOL PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2310	11	101	421	ELEM SPED TEACHER SALARY	\$315,032.00	\$456,045.80	\$442,004.48	\$250,592.00	\$273,983.50	9.33%
10	2310	11	102	421	SUMMER PROGRAM CLYDE BROWN SAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2310	11	301	110	EXTRA SERVICE/TUTORING SALARY	\$27,701.18	\$19,122.87	\$24,820.02	\$35,778.00	\$36,851.00	3.00%
10	2310	12	101	421	KINDERGARTEN TEACHER	\$87,705.96	\$113,258.45	\$121,146.44	\$0.00	\$0.00	0.00%
10	2310	21	100	421	SUMMER PROGRAM MIDDLE SCH SAL	\$2,143.46	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2310	21	101	421	MIDDLE SPED TEACHERS' SALARY	\$273,200.54	\$298,395.57	\$264,721.58	\$208,243.00	\$264,924.56	27.22%
10	2310	21	102	421	ELL TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2310	31	101	421	HIGH SCH TEACHERS' SPED SAL	\$78,739.56	\$18,308.45	\$163,027.02	\$279,323.00	\$312,128.33	11.74%
10	2310	31	401	110	CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2310	99	101	110	ELL TEACHER	\$41,046.28	\$61,234.63	\$59,151.15	\$58,377.00	\$62,375.17	6.85%
10	2310	99	101	421	SPECIAL NEEDS TEACHERS DISTRICT	\$0.00	\$0.00	\$0.00	\$102,248.00	\$207,726.36	103.16%
10	2310	99	102	421	Summer Teachers/Transition Program	\$14,818.60	\$1,905.16	\$2,924.48	\$2,924.48	\$123,012.00	4106.29%
10	2310	21	101	110	Tutoring	\$0.00	\$0.00	\$0.00	\$46,860.00	\$50,440.00	7.64%
10	2310	31	101	110	Tiers Tutors	\$0.00	\$18,308.45	\$17,500.00	\$17,500.00	\$17,500.00	0.00%
10	2310	99	301	110	IN SCHOOL TUTORING SAL	\$12,197.28	\$3,792.08	\$3,784.93	\$9,999.94	\$4,000.00	-60.00%
10	2310	31	301	421	SPED TUTORING/HOME HOSPITAL	\$0.00	\$0.00	\$0.00	\$5,911.00	\$0.00	-100.00%
10	2310	99	401	421	CONTRACTED SERV SPED TUTORING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
					Subtotal Teachers- Special	\$997,979.98	\$1,151,248.66	\$1,268,630.02	\$1,236,854.42	\$1,568,208.77	26.79%
					School Leadership						
10	2315	21	101	110	TEAM LEADERS MIDDLE SCHOOL	\$101,267.61	\$2,921.10	\$2,969.98	\$0.00	\$0.00	0.00%
10	2315	31	101	110	DETENTION SUPERVISOR	\$2,539.68	\$2,737.16	\$2,587.04	\$4,389.93	\$2,600.00	-40.77%
10	2315	31	102	110	ON LINE LEARNING COORDINATOR	\$3,739.00	\$3,832.00	\$3,909.00	\$3,558.00	\$3,909.00	9.87%
10	2315	31	103	110	TEAM LEADERS HIGH SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2315	99	101	110	TEACHER MENTOR SALARY	\$3,750.00	\$3,769.60	\$5,500.00	\$5,810.00	\$5,984.30	3.00%
10	2315	99	101	421	EVALUATION TEAM CHAIRPERSON	\$47,141.38	\$48,557.60	\$49,513.90	\$49,251.00	\$50,236.00	2.00%
10	2315	99	102	110	CAFETERIA DIR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
					Subtotal School Leadership	\$158,437.67	\$61,817.46	\$64,479.92	\$63,008.93	\$62,729.30	-0.44%
					Medical Therapeutic						
10	2320	10	101	421	PRE-K SPEECH THERAP	\$0.00	\$0.00	\$0.00	\$163,927.00	\$177,601.31	8.34%
10	2320	10	102	421	PRE-K OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2320	11	101	421	ELEMENTARY SPEECH THERP SALARY	\$6,018.88	\$160,371.12	\$141,370.91	\$100,205.00	\$0.00	-100.00%
10	2320	11	102	421	OT SALARY	\$237,874.99	\$66,830.66	\$123,647.18	\$0.00	\$102,209.36	100.00%
10	2320	11	103	421	PT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2320	11	301	421	SPEECH/LANGUAGE ASSISTANT	\$0.00	\$219.30	\$0.00	\$0.00	\$0.00	0.00%
10	2320	21	101	110	MEDICAL THERAPUTIC SERVICES MS	\$0.00	\$0.00	\$0.00	\$86,733.00	\$92,005.30	6.08%
10	2320	23	101	421	SPEECH THERP SALARY 5-12	\$67,803.06	\$72,277.92	\$76,672.87	\$0.00	\$0.00	0.00%
10	2320	31	101	421	MEDICAL THERAPUTIC SERVICES HS	\$0.00	\$0.00	\$0.00	\$71,244.00	\$75,575.70	6.08%
10	2320	99	101	421	ABA THERAPIST SALARY	\$104,793.56	\$114,484.39	\$81,222.10	\$37,791.00	\$0.00	-100.00%
10	2320	99	102	421	BCBA THERAPIST	\$42,872.22	\$92,599.38	\$73,930.31	\$84,100.00	\$86,623.00	3.00%
10	2320	99	103	421	Summer Therapists	\$1,120.35	\$2,081.87	\$8,153.76	\$0.00	\$0.00	0.00%
10	2320	99	402	421	CONTRACTED THERAPISTS SERVICES	\$219,215.33	\$105,458.60	\$164,112.05	\$138,175.00	\$163,000.00	17.97%
					Subtotal Medical Therapeutic	\$679,698.39	\$614,323.24	\$669,109.18	\$682,175.00	\$697,014.67	2.18%
					Substitutes						
10	2325	99	301	101	SUBSTITUTE TEACHERS SALARY	\$104,110.00	\$100,757.66	\$118,276.25	\$121,851.00	\$125,506.53	3.00%
10	2325	99	302	101	SUBSTITUTE AIDES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
					Subtotal Substitutes	\$104,110.00	\$100,757.66	\$118,276.25	\$121,851.00	\$125,506.53	3.00%
					Paraprofessionals						
10	2330	10	301	110	Preschool Aides Sal Reg	\$6,630.92	\$8,545.81	\$665.17	\$0.00	\$0.00	0.00%
10	2330	10	301	421	PRESCHOOL AIDES SAL SPED	\$0.00	\$0.00	\$6,441.62	\$11,221.00	\$11,923.84	6.26%
10	2330	11	301	110	ELEM AIDES REG ED	\$25,762.23	\$25,440.75	\$53,707.61	\$34,609.00	\$19,165.00	-44.62%
10	2330	11	301	421	ELEMENTARY AIDES SAL SPED	\$105,531.51	\$155,916.27	\$85,916.34	\$192,542.00	\$178,420.00	-7.33%
10	2330	11	302	421	PLC TIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2330	11	303	421	HOME BASED AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2330	12	301	110	Kindergarten Aides	\$25,208.09	\$33,823.33	\$36,014.12	\$35,107.00	\$36,418.00	3.73%
10	2330	12	301	421	KINDERGARTEN AIDES SPED	\$0.00	\$0.00	\$11,270.79	\$0.00	\$0.00	0.00%
10	2330	21	301	110	MIDDLE SCHOOL CLASS AIDE	\$6,490.12	\$15,766.91	\$18,451.19	\$0.00	\$0.00	0.00%
10	2330	21	301	421	MIDD SCH AIDE SALARY SPED	\$144,796.53	\$134,739.94	\$125,195.68	\$68,304.00	\$42,391.94	-37.94%
10	2330	21	302	110	ESL PARAPROFESSIONAL AIDES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2330	21	401	110	ESL CONTRACTED SERV AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2330	31	301	110	HIGH SCHOOL INDIVIDUAL AIDE	\$3,530.34	\$3,650.97	\$8,010.00	\$0.00	\$0.00	0.00%
10	2330	31	301	421	HS AIDE SALARY SPED	\$34,913.06	\$66,637.52	\$57,737.92	\$70,058.00	\$87,838.99	25.38%
10	2330	99	101	421	Summer Pre-School Aides	\$52,991.78	\$54,186.06	\$40,148.47	\$0.00	\$0.00	0.00%
					Subtotal Paraprofessionals	\$405,854.58	\$498,707.50	\$443,558.91	\$411,841.00	\$376,157.77	-8.66%
					Library/Media						
10	2340	11	101	210	ELEM LIBRARIAN SALARY	\$70,788.90	\$75,461.10	\$80,049.05	\$84,084.00	\$89,196.00	6.08%
10	2340	11	301	210	ELEM INFO CENTER AIDE	\$18,460.58	\$19,413.18	\$20,476.15	\$23,454.00	\$24,161.73	3.02%
10	2340	21	101	210	MIDDLE SCHOOL LIBRARIAN .5	\$48,040.98	\$49,241.92	\$50,227.05	\$53,265.00	\$51,744.09	-2.86%
10	2340	21	301	210	MS INFO CENTER AIDE	\$14,679.41	\$13,861.52	\$14,043.75	\$15,105.17	\$15,925.00	5.43%
10	2340	31	101	210	HIGH SCHOOL LIBRARIAN .5	\$48,540.96	\$54,916.16	\$56,000.08	\$54,513.00	\$51,744.09	-5.08%
10	2340	31	301	210	HS INFO CENTER AIDE	\$17,352.42	\$18,984.47	\$20,394.08	\$22,994.00	\$22,189.00	-3.50%
					Subtotal Library/Media	\$217,863.25	\$231,878.35	\$241,190.16	\$253,415.17	\$254,959.91	0.61%
					Professional Development Director						
10	2351	99	101	312	PROF DEV DIRECTOR'S SALARY	\$62,685.54	\$68,945.03	\$64,914.40	\$70,204.00	\$72,534.32	3.32%
10	2351	99	201	312	SECRETARY PROF DEVELOPMENT DIR	\$0.00	\$0.00	\$0.00	\$25,425.00	\$29,474.90	15.93%
					Subtotal Professional Development Director	\$62,685.54	\$68,945.03	\$64,914.40	\$95,629.00	\$102,009.22	6.67%

10	2353	99	101	100	TEACHER PROF DEVELOP SALARY	\$29,878.46	\$32,466.00	\$21,137.66	\$33,500.00	\$13,500.00	5.97%
Professional Development											
10	2357	99	400	101	CONSULTANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2357	99	401	101	CONTRACTED SERV PROF DEVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2357	99	402	101	PROF STAFF COURSE REIMB	\$25,250.00	\$24,863.65	\$23,016.10	\$24,865.00	\$27,351.50	10.00%
10	2357	99	601	101	PROFESSIONAL DEV EXPENSES	\$18,293.36	\$14,163.93	\$17,460.50	\$10,000.00	\$10,000.00	0.00%
10	2357	99	602	101	PROF DEV MISC/MEMB/TRAVEL EXP	\$2,320.44	\$2,015.00	\$1,942.51	\$2,015.00	\$1,500.00	-25.56%
10	2357	99	602	340	COMPUTER SER MEMB/TRAV/CONFERENCE	\$822.96	\$2,441.24	\$548.00	\$2,400.00	\$1,000.00	-58.33%
10	2357	99	603	101	TEACHER TRAINING	\$0.00	\$0.00	\$455.00	\$3,000.00	\$3,000.00	0.00%
Subtotal Professional Development						\$46,686.76	\$43,483.82	\$43,422.11	\$42,280.00	\$42,851.50	1.35%
Books											
10	2410	11	501	110	BOOKS CLYDE BROWN	\$1,802.95	\$562.97	\$1,303.51	\$8,024.00	\$8,024.00	0.00%
10	2410	12	501	110	KIND BOOKS/MAT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2410	21	501	110	BOOKS MIDDLE SCHOOL	\$18,924.45	\$7,775.00	\$259.12	\$9,263.00	\$6,000.00	-35.23%
10	2410	31	501	110	BOOKS HIGH SCHOOL	\$5,727.36	\$5,873.32	\$0.00	\$5,151.00	\$5,151.00	0.00%
10	2410	99	501	110	DISTRICT LIBRARY BOOKS	\$1,630.60	\$5,053.94	\$1,305.69	\$1,000.00	\$1,400.00	40.00%
Subtotal Books						\$28,085.36	\$19,265.23	\$2,868.32	\$23,438.00	\$20,575.00	-12.22%
Instructional Materials											
10	2415	10	501	421	SPED PRESCHOOL/K INST MATERIALS	\$0.00	\$0.00	\$37.98	\$0.00	\$0.00	0.00%
10	2415	11	501	110	INSTRUCTIONAL MAT/LIBRARY	\$55,932.96	\$24,538.71	\$40,193.05	\$15,484.00	\$17,510.99	13.09%
10	2415	11	601	210	Library Materials/Subscriber	\$697.53	\$0.00	\$773.00	\$500.00	\$500.00	-35.32%
10	2415	12	502	110	CFB K Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2415	21	501	110	INST MATERIAL/LIBRARY MID SCH	\$40,651.63	\$33,742.83	\$9,105.23	\$20,731.00	\$10,000.00	-51.76%
10	2415	31	501	110	INST MATERIALS/LIB HIGH SCHOOL	\$43,920.03	\$31,387.60	\$35,930.45	\$26,515.74	\$27,311.21	3.00%
10	2415	31	502	110	MUSIC EQUIPMENT	\$410.87	\$111.86	\$300.41	\$422.50	\$422.50	0.00%
10	2415	31	503	110	CHORUS EQUIPMENT	\$329.56	\$214.73	\$20.40	\$422.50	\$422.50	0.00%
10	2415	99	501	421	INST MATERIALS FOR SPED	\$1,253.98	\$241.04	\$3,651.79	\$250.00	\$3,000.00	1100.00%
10	2415	99	504	110	PHYSICAL EDUCATION EQUIPMENT	\$3,815.83	\$4,261.16	\$4,446.00	\$4,250.00	\$4,377.50	3.00%
10	2415	99	505	110	NEW-CURRICULUM MATERIALS DISTRICTWIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Subtotal Instructional Materials						\$147,012.39	\$94,497.93	\$93,685.31	\$68,848.74	\$63,544.70	-7.70%
Copiers											
10	2420	00	401	110	Central Office Copier	\$0.00	\$0.00	\$0.00	\$4,193.00	\$4,193.00	0.00%
10	2420	11	401	110	COP SUPPLIES, OVERAGES, EXPENSES	\$1,892.26	\$3,468.79	\$0.00	\$14,180.00	\$14,179.80	0.00%
10	2420	21	401	110	COPY EQUIP/SUPPLIES MID SCH	\$5,736.02	\$4,498.19	\$3,498.75	\$10,399.00	\$10,399.20	0.00%
10	2420	31	401	110	COPY EQUIP/SUPPLIES HIGH SCH	\$6,202.70	\$7,553.25	\$4,975.56	\$11,743.00	\$11,742.92	0.00%
10	2420	91	401	110	CLYDE BROWN COPY EQUIP/SUPPLIES	\$11,126.36	\$8,906.43	\$11,139.41	\$0.00	\$0.00	0.00%
10	2420	92	401	110	MIDDLE SCH COPY EQUIP/SUPPLIES	\$5,351.28	\$4,272.08	\$4,602.00	\$0.00	\$0.00	0.00%
10	2420	99	401	421	SPED COPY EQUIP/SUPPLIES	\$1,937.60	\$3,594.94	\$3,642.96	\$8,982.00	\$5,011.60	-44.20%
Subtotal Copiers						\$32,246.22	\$32,293.68	\$27,858.68	\$49,497.00	\$45,526.52	-8.02%
General Supplies											
10	2430	11	501	110	GENERAL SUPPLIES CLYDE BROWN	\$13,356.05	\$16,870.27	\$16,929.31	\$23,198.23	\$16,634.61	-28.29%
10	2430	21	501	110	GENERAL SUPPLIES MIDDLE SCHOOL	\$13,687.86	\$10,878.86	\$17,150.18	\$12,733.00	\$13,114.99	3.00%
10	2430	31	501	110	GENERAL SUPPLIES HIGH SCHOOL	\$1,376.61	\$15,161.92	\$16,009.75	\$10,321.00	\$10,321.00	0.00%
10	2430	99	501	110	GENERAL INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Subtotal Supplies						\$28,420.52	\$42,911.05	\$50,089.24	\$46,252.23	\$40,070.60	-13.37%
10	2440	11	401	110	Other Expenses	\$0.00	\$0.00	\$73.01	\$0.00	\$0.00	0.00%
Technology											
10	2451	11	401	340	INTERNET/VHS CONNECTION-CFB	\$0.00	\$0.00	\$0.00	\$4,667.00	\$4,807.01	3.00%
10	2451	11	501	340	Tech Supplies Elementary	\$0.00	\$0.00	\$0.00	\$2,747.00	\$2,747.00	0.00%
10	2451	21	401	340	INTERNET/VHS CONNECTION MS	\$0.00	\$0.00	\$0.00	\$4,667.00	\$4,800.35	5.00%
10	2451	21	501	340	Tech Supplies Middle School	\$0.00	\$0.00	\$0.00	\$2,748.00	\$2,748.00	0.00%
10	2451	31	401	340	INTERNET/VHS CONNECTION	\$7,524.00	\$7,524.00	\$8,760.00	\$4,667.00	\$4,807.01	3.00%
10	2451	31	501	340	Tech Supplies High School	\$0.00	\$0.00	\$354.14	\$5,838.00	\$5,838.00	0.00%
10	2451	99	102	340	DISCONTINUED-COMP/TECHNOLOGY EDUCATION SAL	\$66,578.32	\$64,930.28	\$124,063.16	\$0.00	\$0.00	0.00%
10	2451	99	401	110	AV CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2451	99	501	340	INST TECHNOLOGY SUPPLIES DISTRICT	\$13,738.64	\$12,740.87	\$10,014.49	\$1,000.00	\$1,000.00	0.00%
10	2451	99	502	340	AV EQUIPMENT AND SUPPLIES	\$2,115.24	\$1,514.91	\$2,298.31	\$2,000.00	\$2,300.00	15.00%
Subtotal Technology						\$89,956.20	\$86,710.06	\$145,490.10	\$28,334.00	\$29,147.37	2.87%
10	2453	99	501	340	VIRTUALIZATION PROJECT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2455	99	401	340	SOFTWARE SERVICES/CONTRACTS	\$57,746.38	\$65,020.51	\$74,991.53	\$104,640.00	\$126,434.00	31.66%
10	2600	99	301	212	AUDIO VISUAL TECH SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Guidance											
10	2710	11	101	420	ADJUSTMENT COUNSELOR ELEMENTARY	\$57,491.44	\$95,380.10	\$120,784.08	\$80,288.00	\$95,339.76	18.75%
10	2710	11	501	421	SUPPLIES ADJUSTMENT COUNSELOR	\$0.00	\$0.00	\$0.00	\$515.00	\$400.00	-22.33%
10	2710	21	101	420	ADJUSTMENT COUNSELOR MS	\$47,591.96	\$90,280.23	\$96,828.04	\$92,685.00	\$95,038.00	2.54%
10	2710	21	501	213	GUIDANCE SUPPLIES MIDDLE SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2710	21	501	421	SUPPLIES ADJ COUNSELOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2710	31	101	213	HS GUID COUNSELOR	\$144,881.73	\$145,739.21	\$156,837.40	\$160,018.00	\$160,962.16	0.59%
10	2710	31	101	420	ADJUSTMENT COUNSELOR HS	\$102,242.93	\$90,167.06	\$91,767.00	\$93,104.00	\$94,538.70	1.54%
10	2710	31	101	213	21st CENTURY CAREERCOORDINATOR	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%
10	2710	31	201	213	GUIDANCE SECRETARY SALARY	\$24,417.15	\$26,663.30	\$26,650.81	\$28,607.00	\$30,056.13	5.07%
10	2710	31	501	213	GUIDANCE SUPPLIES HIGH SCHOOL	\$2,457.90	\$3,070.00	\$2,607.11	\$3,070.00	\$3,070.00	0.00%
10	2710	31	501	421	SUPPLIES ADJUSTMENT COUNSELOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2710	99	301	213	GUIDANCE COUNSELOR EXTRA SER	\$0.00	\$0.00	\$0.00	\$4,723.00	\$4,895.59	3.65%
Subtotal Guidance						\$379,083.11	\$451,299.90	\$495,474.44	\$468,010.00	\$489,300.34	4.55%
Assessment											
10	2720	11	501	213	STUDENT ASSESSMENT	\$6,801.22	\$6,452.43	\$2,238.32	\$8,900.00	\$8,900.00	0.00%
10	2720	11	501	421	TEST AND ASSESSMENT	\$11,168.93	\$3,695.66	\$3,697.33	\$3,700.00	\$3,811.00	3.00%
10	2720	21	501	421	TESTING & ASSESSMENT MS	\$0.00	\$0.00	\$0.00	\$1,942.00	\$1,942.00	0.00%
10	2720	23	501	421	DISCONTINUED-TEST AND ASSESSMENT HS/MS	\$6,700.91	\$3,879.01	\$3,087.69	\$0.00	\$0.00	0.00%
10	2720	31	501	421	TESTING & ASSESSMENT HS	\$0.00	\$0.00	\$0.00	\$1,942.00	\$1,942.00	0.00%
10	2720	99	102	421	Testing&Assess Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

Subtotal Assessment					\$24,671.06	\$14,027.10	\$9,023.34	\$16,484.00	\$16,595.00	0.67%	
10	2801	11	101	421	PSYCH SALARY	\$58,733.60	\$150.16	\$0.00	\$0.00	\$0.00	0.00%
Health Services											
10	3200	11	101	350	ELEM NURSE SALARY	\$88,146.88	\$96,433.86	\$95,760.42	\$94,582.00	\$102,047.70	7.89%
10	3200	11	501	350	HEALTH SUPPLIES CLYDE BROWN	\$2,047.41	\$2,733.25	\$1,874.74	\$2,735.00	\$3,009.00	10.02%
10	3200	21	101	350	MIDDLE SCHOOL NURSE	\$27,934.13	\$30,009.77	\$31,069.98	\$32,237.00	\$34,539.00	7.14%
10	3200	21	101	350	HEALTH SUPPLIES MS	\$0.00	\$0.00	\$0.00	\$1,288.00	\$1,288.00	0.00%
10	3200	23	501	350	DISCONTINUED - HEALTH SUPPLIES MIDD/HIGH SCH	\$963.87	\$2,535.98	\$1,072.45	\$0.00	\$0.00	0.00%
10	3200	31	101	350	HIGH SCHOOL NURSE SAL	\$28,476.63	\$28,561.52	\$31,069.98	\$33,545.00	\$34,539.19	2.96%
10	3200	31	101	350	HEALTH SUPPLIES HS	\$0.00	\$0.00	\$0.00	\$1,288.00	\$1,288.00	0.00%
10	3200	99	300	350	SUBST NURSE/REGISTRATION	\$18,272.50	\$13,687.50	\$11,187.50	\$21,000.00	\$6,000.00	-71.43%
10	3200	99	401	350	HEALTH CONTRACTED SERVICES	\$2,000.00	\$2,000.00	\$2,000.00	\$2,060.00	\$2,121.80	3.00%
Subtotal Health Services					\$167,841.42	\$175,961.88	\$174,035.07	\$188,735.00	\$184,832.69	-2.07%	
Regular Transportation											
10	3300	99	100	370	DIR OF OPERATIONS & TRANSP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	3300	99	101	370	TRANSPORTATION DIRECTOR'S SAL	\$32,620.00	\$0.00	\$0.00	\$0.00	\$34,612.50	100.00%
10	3300	99	301	370	BUS ROUTE SALARIES	\$70,489.02	\$75,541.23	\$161,585.93	\$39,740.00	\$80,854.90	103.46%
10	3300	99	302	370	BUS SALARY SUB AND TRAINING	\$0.04	\$22,641.00	\$0.00	\$17,567.00	\$0.00	-100.00%
10	3300	99	305	370	TEMP REVOLV TRANS	\$0.00	\$0.00	\$161.84	\$0.00	\$0.00	0.00%
10	3300	99	401	370	BUS DRIVERS PHYSICALS	\$3,316.00	\$3,524.00	\$4,662.00	\$3,500.00	\$4,750.00	35.71%
10	3300	99	501	370	BUS MAINTENANCE	\$40,247.19	\$36,069.32	\$26,971.94	\$37,704.00	\$35,000.00	-7.17%
10	3300	99	503	370	RADIO MONITORS	\$1,173.44	\$1,795.00	\$2,460.90	\$0.00	\$2,500.00	100.00%
10	3300	99	601	370	GAS AND OIL	\$29,272.59	\$16,363.37	\$12,998.60	\$21,923.00	\$20,000.00	-8.77%
10	3300	99	602	370	BUS DRIVERS LICENSE FEES	\$688.00	\$578.00	\$4,082.50	\$1,030.00	\$4,100.00	298.06%
10	3300	99	603	370	BUS INSPECTIONS	\$235.00	\$2,700.00	\$805.00	\$2,700.00	\$1,700.00	-37.04%
10	3300	99	604	370	BUS DRIVER UNIFORMS	\$1,928.09	\$1,438.86	\$2,114.47	\$2,686.00	\$4,000.00	48.92%
10	3300	99	605	370	MILEAGE FOR TRANSPORTATION	\$1,378.49	\$1,178.68	\$3,763.14	\$2,000.00	\$4,000.00	100.00%
Subtotal Regular Transportation					\$181,347.86	\$161,829.46	\$219,606.32	\$128,850.00	\$191,517.40	48.64%	
Special Transportation											
10	3301	10	301	370	PRE SCHOOL VAN DRIVER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	3301	99	301	370	SPED VAN DRIVES SALARY	\$268,616.35	\$244,174.06	\$179,650.90	\$184,137.00	\$187,439.20	1.79%
10	3301	99	302	370	SPED TRANSPORTATION MONITOR	\$25,942.02	\$17,654.17	\$19,951.34	\$9,500.00	\$18,543.12	95.19%
10	3301	99	303	374	VAN DRIVER SUBSTITUTES	\$0.00	\$40,534.00	\$0.00	\$24,000.00	\$0.00	-100.00%
10	3301	99	305	370	TEMP REVOLV SPED TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	3301	99	308	370	SPED Driver OT	\$6,059.29	\$1,161.30	\$1,659.24	\$2,500.00	\$0.00	-100.00%
10	3301	99	401	421	SPED TRANS OUT OF TOWN CONTRACT	\$0.00	\$0.00	\$2,175.00	\$0.00	\$2,200.00	100.00%
10	3301	99	402	421	SPED TRANS OUT OF TOWN PARENT	\$386.43	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	3301	99	501	370	SPED VAN MAINT	\$27,137.10	\$22,760.65	\$16,018.17	\$30,000.00	\$25,000.00	-16.67%
10	3301	99	601	370	SPED VAN GAS AND OIL	\$30,121.10	\$31,860.98	\$37,776.96	\$42,250.00	\$37,500.00	-11.24%
10	3301	99	602	370	SPED VAN LEASE/PURCHASE	\$164.82	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Subtotal Special Transportation					\$358,427.11	\$358,134.66	\$257,231.61	\$292,387.00	\$270,682.32	-7.42%	
Food Service											
10	3400	11	401	370	ELEM FOOD SERVICE MAINT	\$700.00	\$1,661.54	\$0.00	\$1,500.00	\$1,500.00	0.00%
10	3400	21	401	370	MS FOOD SERVICE MAINT	\$0.00	\$0.00	\$0.00	\$2,576.00	\$2,575.50	-0.02%
10	3400	23	401	370	DISCONTINUED-MS/HS FOOD SERVICE MAINT	\$5,967.89	\$950.00	\$3,320.48	\$0.00	\$0.00	0.00%
10	3400	31	401	370	HS FOOD SERVICE MAINT.	\$0.00	\$0.00	\$0.00	\$2,576.00	\$2,575.50	-0.02%
10	3400	99	401	110	CONTRACTED SERVICES	\$0.00	\$0.00	\$740.00	\$0.00	\$0.00	0.00%
Subtotal Food Service					\$6,667.89	\$2,611.54	\$4,060.48	\$6,652.00	\$6,651.00	-0.02%	
Athletics											
10	3510	21	302	350	INTRAMURALS MIDDLE SCHOOL	\$0.00	\$0.00	\$0.00	\$2,372.00	\$0.00	-100.00%
10	3510	31	300	350	Athletic Trainer Salary	\$0.00	\$0.00	\$34,800.00	\$33,990.00	\$35,006.40	2.99%
10	3510	31	301	350	COACHES HIGH SCHOOL	\$130,254.00	\$138,455.00	\$132,736.00	\$138,438.00	\$141,914.54	2.51%
10	3510	31	302	350	INTRAMURALS HIGH SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	3510	31	304	350	GAME OFF/TICKET TAKERS	\$0.00	\$0.00	\$13,142.79	\$1,080.00	\$14,284.70	122.66%
10	3510	31	401	350	GAME OFFICIALS	\$0.00	\$993.00	\$0.00	\$7,025.00	\$0.00	-100.00%
10	3510	31	402	350	POLICE SUPERVISION	\$0.00	\$1,456.32	\$408.96	\$773.00	\$773.00	0.00%
10	3510	31	403	350	TRAINER/CONTRACTED SERVICES	\$27,230.83	\$28,153.06	\$0.00	\$0.00	\$0.00	0.00%
10	3510	31	501	350	EQUIPMENT FOR SPORTS	\$42,646.68	\$25,856.28	\$30,004.12	\$18,176.00	\$29,489.00	62.24%
10	3510	31	502	350	RECOND OF EQUIPMENT	\$0.00	\$6,151.00	\$0.00	\$6,151.00	\$6,150.00	-0.02%
10	3510	31	601	350	ATHLETIC DUES/CONF/CLINICS	\$15,820.00	\$12,165.00	\$11,964.00	\$11,882.00	\$12,650.00	6.46%
10	3510	99	101	350	ATHLETIC DIRECTOR	\$66,842.86	\$73,357.81	\$74,438.12	\$73,135.00	\$71,324.04	-2.48%
10	3510	99	602	350	LIGHTING ATHLETIC FIELD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Subtotal Athletics					\$282,794.37	\$286,587.47	\$297,493.99	\$293,022.00	\$311,591.68	6.34%	
Co-Curricular											
10	3520	11	202	360	ELEM STU ACT ACCT	\$1,000.00	\$1,000.00	\$1,000.00	\$6,896.92	\$6,896.92	0.00%
10	3520	11	303	360	EXTRA CURRICULAR STIPENDS CFB	\$0.00	\$0.00	\$0.00	\$7,035.00	\$7,034.86	0.00%
10	3520	21	202	360	MID SCHOOL STU ACTIVITY ACCT	\$2,000.00	\$2,519.84	\$2,000.00	\$2,601.00	\$2,599.96	-0.04%
10	3520	21	303	360	MIDDLE SCHOOL CLUBS	\$8,887.20	\$12,361.48	\$13,176.21	\$0.00	\$13,565.57	100.00%
10	3520	31	202	360	HS STUD ACTIVITY ACCT	\$2,000.00	\$4,694.00	\$2,000.00	\$0.00	\$0.00	0.00%
10	3520	31	303	360	EXTRA CURRICULAR HIGH SCH	\$31,834.50	\$38,049.00	\$43,771.00	\$35,000.00	\$35,000.00	0.00%
10	3520	99	601	360	Other Expenses	\$1,717.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Subtotal Co-Curricular					\$47,438.70	\$58,624.32	\$61,947.21	\$51,532.92	\$65,097.31	26.32%	
Building Services											
10	4110	11	302	370	ELEM CUSTODIAL SALARIES	\$167,051.26	\$176,017.23	\$177,799.72	\$152,883.00	\$179,668.08	17.52%
10	4110	21	302	370	MS CUSTODIAL SALARIES	\$0.00	\$0.00	\$0.00	\$44,645.00	\$50,127.23	12.28%
10	4110	23	303	370	DISCONTINUED- MIDD/HS CUSTODIAL SALARIES	\$107,643.54	\$129,764.32	\$158,974.68	\$0.00	\$0.00	0.00%
10	4110	31	302	370	HS CUSTODIAL SALARIES	\$0.00	\$0.00	\$0.00	\$57,319.00	\$101,417.78	76.94%
10	4110	99	100	370	DIR OF OPERATIONS AND MAINT	\$89,879.60	\$99,999.90	\$103,000.44	\$105,090.00	\$108,211.80	2.00%
10	4110	99	102	370	SKILLED CRAFTSPERSON	\$68,035.94	\$70,945.92	\$70,790.94	\$72,688.00	\$72,263.53	-0.58%
10	4110	99	303	370	SUMMER CUSTODIAN SUPERVISOR	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%
10	4110	99	304	370	ASST CUSTODIAN SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4110	99	305	370	SUMMER CUSTODIAL SALARIES	\$11,011.50	\$13,046.00	\$16,956.00	\$36,000.00	\$20,000.00	-44.44%
10	4110	99	306	370	SUB-CUSTODIAN SALARIES	\$8,393.56	\$0.00	\$0.00	\$5,000.00	\$0.00	-100.00%
10	4110	99	307	370	BUILDING CHECK SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4110	99	308	370	CUSTODIAL OVERTIME SAL	\$26,241.29	\$30,720.99	\$28,978.50	\$36,003.00	\$36,003.00	0.00%
10	4110	99	309	370	CUSTODIAL BONUS SALARY	\$0.00	\$0.00	\$0.00	\$7,267.00	\$7,267.00	0.00%
10	4110	99	310	370	CDL SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4110	99	325	370	TEMP CUST ATH REVOLV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4110	99	326	370	TEMP CUST REVOLV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

10	4110	99	501	370	CUSTODIAN SUPPLIES	\$58,385.70	\$53,562.09	\$52,487.91	\$45,953.00	\$46,587.00	1.38%
10	4110	99	601	370	UNIFORM ALLOWANCE CUSTODIAN	\$3,512.97	\$3,485.00	\$2,216.00	\$4,600.00	\$3,500.00	-23.91%
					Subtotal Building Services	\$540,155.36	\$577,541.45	\$611,204.19	\$569,448.00	\$626,045.42	9.94%
10	4130	99	631	370	DISTRICT TELEPHONES	\$17,308.91	\$15,756.67	\$11,389.60	\$22,448.00	\$22,447.80	0.00%
					Heat						
10	4140	11	601	370	GAS/OIL CLYDE BROWN	\$33,959.37	\$44,458.88	\$47,529.15	\$55,000.00	\$55,000.00	0.00%
10	4140	21	601	370	GAS/OIL HEAT MS	\$0.00	\$0.00	\$0.00	\$38,674.00	\$38,673.50	0.00%
10	4140	23	601	370	DISCONTINUED - GAS/OIL MIDDLE/HIGH SCHOOL	\$72,214.35	\$79,218.78	\$61,455.20	\$0.00	\$0.00	0.00%
10	4140	31	601	370	GAS/OIL HEAT HS	\$0.00	\$0.00	\$0.00	\$38,674.00	\$38,673.50	0.00%
					Subtotal Heat	\$106,173.72	\$123,677.66	\$108,984.35	\$132,348.00	\$132,347.00	0.00%
					Electric						
10	4150	11	601	370	ELECTRIC UTILITIES CLYDE BROWN	\$78,146.94	\$61,265.03	\$58,409.15	\$80,000.00	\$80,000.00	0.00%
10	4150	21	601	370	ELECTRIC UTILITIES MS	\$0.00	\$0.00	\$0.00	\$57,777.00	\$57,777.34	0.00%
10	4150	23	601	370	DISCONTINUED - ELECTRICAL UTILITIES MS/HS	\$96,001.51	\$104,102.12	\$85,085.80	\$0.00	\$0.00	0.00%
10	4150	31	601	370	ELECTRIC UTILITIES HS	\$0.00	\$0.00	\$0.00	\$57,777.00	\$57,777.34	0.00%
					Subtotal Electric	\$174,148.45	\$185,367.15	\$143,494.95	\$195,554.00	\$195,554.67	0.00%
10	4160	99	601	370	WATER/SEWAGE FEES	\$32,419.35	\$35,106.89	\$50,580.12	\$35,000.00	\$38,251.00	51.74%
					Grounds Services						
10	4200	99	401	370	MAINT OF GROUNDS CONT SERVICES	\$20,512.50	\$5,757.74	\$9,046.32	\$13,500.00	\$17,500.00	29.63%
10	4200	99	501	370	MAINT OF GROUNDS SUPPLIES	\$4,616.65	\$2,860.76	\$4,660.61	\$6,500.00	\$10,000.00	53.85%
					Subtotal Grounds Services	\$25,129.15	\$8,618.50	\$13,706.93	\$20,000.00	\$27,500.00	37.50%
					Energy Monitoring						
10	4210	11	401	370	ENERGY MONITORING CLYDE BROWN	\$0.00	\$0.00	\$1,530.00	\$1,530.00	\$1,530.00	0.00%
10	4210	21	401	370	ENERGY MONITORING MS	\$0.00	\$0.00	\$0.00	\$765.00	\$765.00	0.00%
10	4210	23	401	370	DISCONTINUED - ENERGY MONITORING MID/HS	\$0.00	\$0.00	\$1,530.00	\$0.00	\$0.00	0.00%
10	4210	31	401	370	ENERGY MONITORING HS	\$0.00	\$0.00	\$0.00	\$765.00	\$765.00	0.00%
					Subtotal Energy Monitoring	\$0.00	\$0.00	\$3,060.00	\$3,060.00	\$3,060.00	0.00%
					Building Maintenance						
10	4220	11	401	370	ELEM CONTRACTED SERVICES	\$14,357.31	\$10,559.99	\$25,544.65	\$60,000.00	\$25,000.00	-58.33%
10	4220	11	402	370	ELEM DOORS, LOCKS, CLOSERS	\$0.00	\$1,987.99	\$326.23	\$0.00	\$1,000.00	100.00%
10	4220	11	403	370	ELEMENTARY GLASS	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	100.00%
10	4220	11	404	370	ELEMENTARY PLUMBING	\$332.33	\$2,813.55	\$35.65	\$0.00	\$1,000.00	100.00%
10	4220	11	405	370	ELEMENTARY ELECTRIC	\$707.99	\$1,336.95	\$0.00	\$0.00	\$500.00	100.00%
10	4220	11	406	370	ELEMENTARY ROOF REPAIRS	\$14,003.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	11	407	370	ELEMENTARY UNIT VENTS	\$816.10	\$3,094.23	\$673.66	\$0.00	\$0.00	0.00%
10	4220	11	408	370	ELEMENTARY VANDALISM REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	100.00%
10	4220	11	409	370	Scoreboard Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	11	410	370	Air Conditioning	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	100.00%
10	4220	11	411	370	Sprinkler System	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	11	501	370	ELEMENTARY PAINT	\$0.00	\$97.89	\$160.00	\$0.00	\$0.00	0.00%
10	4220	11	502	370	ELEMENTARY MAINT SUPPLIES	\$3,333.73	\$514.62	\$1,143.90	\$2,000.00	\$3,000.00	50.00%
10	4220	11	601	370	ELEMENTARY GENERAL REPAIRS	\$1,835.43	\$3,026.21	\$260.74	\$1,000.00	\$1,000.00	0.00%
10	4220	21	601	370	CONTRACTED SERVICES MS	\$0.00	\$0.00	\$0.00	\$31,425.00	\$31,425.00	0.00%
10	4220	21	601	370	DOORS, LOCKS, & CLOSERS MS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$3,000.00	200.00%
10	4220	21	601	370	GLASS MS	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%
10	4220	21	601	370	PLUMBING MS	\$0.00	\$0.00	\$0.00	\$1,250.00	\$1,250.00	0.00%
10	4220	21	601	370	ELECTRICAL MS	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	100.00%
10	4220	21	601	370	ROOF REPAIRS MS	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%
10	4220	21	601	370	UNIT VENTILATORS MS	\$0.00	\$0.00	\$0.00	\$515.00	\$515.00	0.00%
10	4220	21	601	370	VANDALISM MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	21	601	370	SCOREBOARD REPAIRS MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	21	601	370	AIR CONDITIONING MS	\$0.00	\$0.00	\$0.00	\$1,250.00	\$1,250.00	0.00%
10	4220	21	601	370	SPRINKLER SYSTEM MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	21	601	370	PAINT MS	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%
10	4220	21	601	370	MAINTENANCE SUPPLIES MS	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%
10	4220	21	601	370	GENERAL REPAIRS MS	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%
10	4220	23	401	370	DISCONTINUED -MS/HS CONTRACTED SERVICES	\$33,679.70	\$62,843.49	\$55,566.76	\$0.00	\$0.00	0.00%
10	4220	23	402	370	DISCONTINUED -MS/HS DOORS, LOCKS, CLOSERS	\$915.00	\$500.28	\$6,606.05	\$0.00	\$0.00	0.00%
10	4220	23	403	370	DISCONTINUED-MS/HS GLASS	\$150.00	\$585.32	\$0.00	\$0.00	\$0.00	0.00%
10	4220	23	404	370	DISCONTINUED-MS/HS PLUMBING	\$3,447.47	\$521.36	\$2,428.81	\$0.00	\$0.00	0.00%
10	4220	23	405	370	DISCONTINUED-MS/HS ELECTRICAL	\$4,020.99	\$2,476.13	\$0.00	\$0.00	\$0.00	0.00%
10	4220	23	406	370	DISCONTINUED-MS/HS ROOF REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	23	407	370	DISCONTINUED-MS/HS UNIT VENTS	\$1,788.41	\$1,425.10	\$0.00	\$0.00	\$0.00	0.00%
10	4220	23	408	370	DISCONTINUED-MS/HS VANDALISM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	23	409	370	DISCONTINUED-MS/HS SCOREBOARD REPAIRS	\$3,396.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	23	410	370	DISCONTINUED-MS/HS AIR CONDITIONING	\$4,880.17	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	23	411	370	DISCONTINUED-MS/HS SPRINKLER SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	23	501	370	DISCONTINUED-MS/HS PAINT	\$1,407.49	\$3,043.81	\$307.47	\$0.00	\$0.00	0.00%
10	4220	23	502	370	DISCONTINUED-MS/HS MAINT SUPPLIES	\$5,524.45	\$25,848.08	\$3,394.04	\$0.00	\$0.00	0.00%
10	4220	23	601	370	DISCONTINUED-MS/HS GENERAL REPAIRS	\$5,559.95	\$10,727.42	\$729.55	\$0.00	\$0.00	0.00%
10	4220	31	601	370	CONTRACTED SERVICES HS	\$0.00	\$0.00	\$0.00	\$31,425.00	\$31,425.00	0.00%
10	4220	31	601	370	DOORS, LOCKS, & CLOSERS HS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$3,000.00	200.00%
10	4220	31	601	370	GLASS HS	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%
10	4220	31	601	370	PLUMBING HS	\$0.00	\$0.00	\$0.00	\$1,250.00	\$1,250.00	0.00%
10	4220	31	601	370	ELECTRICAL HS	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	0.00%
10	4220	31	601	370	ROOF REPAIRS HS	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%
10	4220	31	601	370	UNIT VENTILATORS HS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$515.00	-48.50%
10	4220	31	601	370	VANDALISM HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	31	601	370	SCOREBOARD REPAIRS HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	31	601	370	AIR CONDITIONING HS	\$0.00	\$0.00	\$0.00	\$2,500.00	\$1,250.00	-50.00%
10	4220	31	601	370	SPRINKLER SYSTEM HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	31	601	370	PAINT HS	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%
10	4220	31	601	370	MAINTENANCE SUPPLIES HS	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%
10	4220	31	601	370	GENERAL REPAIRS HS	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%
10	4220	99	401	370	ASBESTOS REMOVAL/CONT SERVICE	\$1,009.84	\$360.10	\$5,638.27	\$500.00	\$500.00	0.00%
10	4220	99	402	370	WASTE MANAGEMENT RUBISH REMOVAL	\$15,839.05	\$14,713.11	\$19,545.25	\$15,155.00	\$19,498.76	28.66%
10	4220	99	601	370	UNFORSEEN EXPENSES	\$1,200.00	\$4,356.00	\$6,500.00	\$0.00	\$0.00	0.00%
					Subtotal Building Maintenance	\$118,205.31	\$150,831.63	\$128,861.03	\$178,620.00	\$155,228.76	-13.10%
					Alarms						

10	4225	11	401	370	CB ALARM/INTERCOM REPAIRS	\$2,463.25	\$4,204.65	\$2,425.00	\$5,151.00	\$5,408.55	5.00%
10	4225	21	401	370	MS ALARM/INTERCOM REPAIRS	\$0.00	\$0.00	\$0.00	\$1,500.00	\$3,024.00	101.60%
10	4225	23	401	370	DISCONTINUED - MS/HS ALARM/INTERCOM REPAIRS	\$3,727.75	\$4,518.35	\$5,760.50	\$0.00	\$0.00	0.00%
10	4225	31	401	370	HS ALARM/INTERCOM REPAIRS	\$0.00	\$0.00	\$0.00	\$1,500.00	\$3,024.00	101.60%
					Subtotal Alarms	\$6,191.00	\$8,723.00	\$8,185.50	\$8,151.00	\$11,456.55	40.55%
					Maintenance of Equipment						
10	4230	00	401	000	CENTRAL OFFICE MAIN OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4230	11	401	312	ELEM MAINTENANCE OF EQUIP	\$0.00	\$0.00	\$4,651.50	\$500.00	\$0.00	-100.00%
10	4230	21	401	312	MIDDLE SCHOOL MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	-100.00%
10	4230	31	401	312	HS MAINTENANCE OF EQUIP	\$0.00	\$0.00	\$667.66	\$1,500.00	\$0.00	-100.00%
10	4230	99	401	421	PPS/MAINT OF EQUIPMENT	\$205.00	\$205.00	\$220.00	\$0.00	\$0.00	0.00%
10	4230	99	401	312	CENTRAL OFFICE COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4230	99	407	370	CUSTODIAN/MAIN OF EQUIP	\$995.75	\$3,221.21	\$5,059.32	\$3,250.00	\$3,250.00	0.00%
					Subtotal Maintenance of Equipment						#DIV/0!
10	4231	99	401	421	SPED MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$3,204.00	\$0.00	-100.00%
10	4400	99	401	340	Networking & Telecommunications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
					Computer Maintenance						
10	4450	99	401	340	COMPUTER MAINT OF EQUIP SYSTEMWIDE	\$20,448.01	\$29,183.27	\$22,467.81	\$17,500.00	\$20,000.00	14.29%
10	4450	99	402	340	DIST PRINTER SUPPLIES/REPAIR	\$13,949.75	\$22,245.07	\$9,502.16	\$22,036.00	\$15,000.00	-31.93%
					Subtotal Computer Maintenance	\$34,397.76	\$51,428.34	\$31,969.97	\$39,536.00	\$35,000.00	-11.47%
					Acquisition of Equipment						
10	7300	00	601	000	CENTRAL ADMIN ACQUISIT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	7300	10	501	312	PRE SCHOOL ACQUISIT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	7300	11	601	312	CLYDE BROWN ACQUISIT EQUIP	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	-100.00%
10	7300	21	601	312	MIDDLE SCHOOL ACQUISIT EQUIP	\$1,599.06	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	7300	31	601	312	HIGH SCHOOL ACQUISIT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	7300	99	601	000	SYSTEMWIDE ACQUISIT EQUIP	\$467.49	\$0.00	\$2,042.16	\$0.00	\$0.00	0.00%
10	7300	99	601	370	CUSTODIAL ACQUIS OF EQUIP	\$0.00	\$0.00	\$0.00	\$1,500.00	\$2,000.00	33.33%
10	7300	99	601	421	SPED/PPS ACQUISIT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
					Subtotal Acquisition of Equipment	\$2,066.55	\$0.00	\$2,042.16	\$4,000.00	\$2,000.00	-50.00%
					Acquisition of Technology						
10	7350	99	601	340	ACQ COMPUTER EQUIP SYSTEMWIDE	\$56,117.95	\$51,569.29	\$62,014.04	\$50,995.00	\$50,995.00	0.00%
10	7350	99	602	340	ACQ OF EQUIP NEW TEACHERS	\$0.00	\$9,040.87	\$0.00	\$9,457.00	\$9,457.00	0.00%
					Subtotal Acquisition of Technology	\$56,117.95	\$60,610.16	\$62,014.04	\$60,452.00	\$60,452.00	0.00%
					Equipment Replacement						
10	7500	99	502	370	CUSTODIAL REPLACEMENT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	7500	99	600	370	BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
					Subtotal Equipment Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
					Equipment Leases						
10	7501	99	601	370	SPED VAN PURCHASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	7501	99	601	370	RADIO LEASE-PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	100.00%
					Subtotal Equipment Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$1.00
					Tuition To Regular Mass Public Schools						
10	9100	31	401	110	ADDITIONAL VHS SLOTS	\$9,875.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	9100	99	401	110	NORFOLK AGGIE/KEEFE TUITION	\$3,922.00	\$9,805.00	\$0.00	\$17,685.00	\$17,685.00	0.00%
10	9100	99	401	421	VOC ED/POST GRADUATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
					Subtotal Tuition To Regular Mass Public Schools	\$13,797.00	\$9,805.00	\$0.00	\$17,685.00	\$17,685.00	0.00%
					Tuition To Public Schools - Special						
10	9101	11	401	421	TUITION TO MASS SCHOOLS ELEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	9101	21	401	421	TUITION TO MASS SCHOOLS MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	9101	31	401	421	TUITION TO MASS SCHOOLS HS	\$0.00	\$0.00	\$0.00	\$189,574.00	\$157,490.00	-16.92%
10	9101	99	401	421	DISCONTINUED-Tuition to Mass. Schools	\$113,532.24	\$193,474.32	\$232,587.92	\$0.00	\$0.00	0.00%
					Subtotal-Tuition To Public Schools - Special	\$113,532.24	\$193,474.32	\$232,587.92	\$189,574.00	\$157,490.00	-16.92%
					Tuition Out Of State						
10	9201	21	401	421	TUITION OUT OF STATE MS	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	-100.00%
10	9201	31	401	421	TUITION OUT OF STATE HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	9201	99	401	421	DISCONTINUED-TUITION OUT OF STATE SCH/PRIV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
					Subtotal-Tuition Out Of State	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	-100.00%
					Tuition to Non-Public Schools						
10	9301	11	402	421	TUITION TO NON-PUBLIC SCHOOLS ELEM	\$0.00	\$0.00	\$0.00	\$172,128.00	\$169,738.21	-1.39%
10	9301	21	402	421	TUITION TO NON-PUBLIC SCHOOLS MS	\$0.00	\$0.00	\$0.00	\$289,628.00	\$260,059.00	-10.21%
10	9301	31	402	421	TUITION TO NON-PUBLIC SCHOOLS HS	\$0.00	\$0.00	\$0.00	\$216,746.00	\$247,199.00	14.05%
10	9301	99	401	421	DISCONTINUED- PROGRAM W/NON PUB RESID SCH	\$36,960.54	\$42,472.72	\$41,855.22	\$0.00	\$0.00	#DIV/0!
10	9301	99	402	421	DISCONTINUED-PROGRAM W/NON PUB DAY SCH	\$375,657.53	\$337,224.23	\$210,971.15	\$0.00	\$0.00	#DIV/0!
					Subtotal Tuition to Non-Public Schools	\$412,618.07	\$379,696.95	\$252,826.37	\$678,502.00	\$676,996.21	-0.22%
					Tuition to Collaboratives						
10	9401	11	401	421	TUITION TO COLLABORATIVES ELEM	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	100.00%
10	9401	21	401	421	TUITION TO COLLABORATIVES MS	\$0.00	\$0.00	\$0.00	\$103,146.00	\$104,297.00	1.12%
10	9401	31	401	421	TUITION TO COLLABORATIVES HS	\$0.00	\$0.00	\$0.00	\$45,680.00	\$47,507.20	4.00%
10	9401	99	401	421	DISCONTINUED-PROGRAMS W/COLLABORATIVES	\$395,146.91	\$256,104.02	\$409,143.08	\$0.00	\$0.00	0.00%
10	9401	99	601	421	DISCONTINUED-PROJECT ACCEPT/TEC MEMBERSHIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
					Subtotal Tuition to Collaboratives	\$395,146.91	\$256,104.02	\$409,143.08	\$148,826.00	\$181,804.20	22.16%
TOTALS						\$14,357,993.91	\$14,582,985.68	\$15,173,836.39	\$15,856,663.63	\$16,624,230.56	4.84%
						Less Prepay				\$133,300.00	
						Proposed FY 21 Budget				\$16,490,930.56	4.00%