

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	Revolving Funds		Grants			
										4,001	4,013	3,310			
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	Athletic Revolving	School Transportation	Comprehensiv e Health Services	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
0	3110231	511100	TEACH DW ED REFORM	0	\$0.00	208,883	208,883	0	150,514			0	150,514	(58,369)	-27.94%
0	3110231	511140	DW TEACH-ELL PROF SALARY	0	\$0.00	136,218	136,218	76,702	169,218				169,218	33,000	24.23%
0	3111105	511200	SCH CMTE CLERICAL SALARY	1,700	\$5,750.00	2,000	2,000	1,000	2,000				2,000	0	0.00%
0	3111105	538210	SCH CMTE ADVERTISING	0	\$3,469.60	2,819	2,819	0	2,819				2,819	0	0.00%
0	3111105	558000	SCH CMTE OTHER EXPENSES	30,280	\$30,483.33	31,160	31,160	34,096	31,778				31,778	618	1.98%
0	3111105	573500	SCH CMTE SUPPLIES/MATERIALS	0	\$0.00	7,799	7,799	0	7,799				7,799	0	0.00%
0	3112105	511100	SUPT PROFFESIONAL SALARY	221,188	\$192,780.00	198,563	198,563	132,376	204,520				204,520	5,957	3.00%
0	3112105	511200	SUPT CLERICAL SALARY	63,521	\$66,102.33	67,257	67,257	42,885	64,878				64,878	(2,379)	-3.54%
0	3112105	511360	SUPT OTHER SALARY	293	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3112105	530080	POLICE DETAILS	230	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3112105	558000	SUPT SUPPLIES/MATERIALS	5,397	\$1,568.18	2,428	2,428	1,850	2,428				2,428	0	0.00%
0	3114105	511100	BUS/FIN PROFFESIONAL SALARY	116,240	\$121,770.96	126,937	126,937	86,221	130,676				130,676	3,739	2.95%
0	3114105	511300	BUS/FIN CLERICAL SALARY	115,240	\$120,616.18	132,015	132,015	85,808	136,766				136,766	4,751	3.60%
0	3114105	527020	BUS/FIN LEASE	6,133	\$0.00	350	350	1,028	1,100				1,100	750	214.29%
0	3114105	534040	MEDICAID REIMB. ADMIN		\$0.00	5,000	5,000	1,897	5,000				5,000	0	0.00%
0	3114105	542010	BUS/FIN POSTAGE	7,251	\$7,624.70	2,308	2,308	5,192	2,354				2,354	46	2.00%
0	3114105	558000	BUS/FIN OTHER SUPP	12,761	\$12,976.81	5,700	5,700	8,182	2,850				2,850	(2,850)	-50.00%
0	3114105	578000	BUS/FIN SOFTWARE SUPPORT	7,570	\$7,720.08	22,000	22,000	0	27,500				27,500	5,500	25.00%
0	3114305	530110	LEGAL SVCS - SCHOOL COMMITTEE	38,430	\$24,754.50	36,000	36,000	13,167	25,000				25,000	(11,000)	-30.56%
0	3114351	576000	LEGAL SETTLE REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3114352	576000	LEGAL SETTLE SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3114355	576000	LEGAL SETTLE	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3114505	534040	DIST TECH CONT SERVICES	9,826	\$52,269.64	2,000	2,000	6,148	2,040				2,040	40	2.00%
0	3114505	534050	DIST TECH SUPPLIES & MATERIALS	6,787	\$34,902.40	950	950	258	500				500	(450)	-47.37%
0	3114505	534060	DIST TECH OTHER EXPENSES	1,868	\$5,640.70	2,000	2,000	305	1,000				1,000	(1,000)	-50.00%
0	3121101	511100	CURR DIR PROF SALARY	33,719	\$72,734.47	76,374	76,374	49,320	78,300				78,300	1,926	2.52%
0	3121101	511200	CURR DIR CLERICAL SALARY	14,151	\$29,559.80	31,797	31,797	0	0				0	(31,797)	-100.00%
0	3121101	514051	CURR DIR STIPENDS	0	\$0.00	1,580	1,580	0	0				0	(1,580)	-100.00%
0	3121101	558000	CURR DIR SUPPLIES/POSTAGE	93	\$0.00	0	0	176	200				200	200	#DIV/0!
0	3121101	578000	CURR DIR OTHER EXPENSES	0	\$0.00	1,761	1,761	1,636	1,761				1,796	35	2.00%
0	3121102	511100	PPS DIR PROF SALARY	60,462	\$196,344.40	140,475	140,475	94,200	145,769				145,769	5,294	3.77%
0	3121102	511200	PPS DIR CLERICAL SALARY	59,369	\$33,508.60	31,797	31,797	42,833	65,694				65,694	33,897	106.60%
0	3121102	558000	PPS DIR SUPPLIES/POSTAGE	1,869	\$2,247.47	4,577	4,577	1,007	4,119				4,669	92	2.00%
0	3121102	578000	PPS DIR OTHER EXPENSES	255	\$162.73	881	881	45	793				899	18	2.00%
0	3121301	511100	INST TECH PROF SALARIES	163,400	\$172,563.55	120,462	120,462	118,268	125,075				125,075	4,613	3.83%

0	3121301	511300	INST TECH CLERICAL SALARIES	0	-\$1,842.00	57,601	57,601	2,660	59,123				59,123	1,522	2.64%
0	3121301	512010	INST TECH OTHER SALARIES	0	\$5,312.80	4,543	4,543	0	4,635				4,635	92	2.03%
0	3122105	573500	MEMBERSHIPS	20,553	\$31,610.19	1,710	1,710	1,894	1,932				1,932	222	12.98%
0	3123052	511140	TEACH DW SPED PROF SAL	0	\$0.00	106,659	106,659	62,251	110,884				110,884	4,225	3.96%
0	3123301	511320	DW PARA/INSTAST REG ED	63,000	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123302	511320	DW PARA/INSTAST SPED	4,361	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123451	534040	DIST. LEARN. CONTRACTED SVS	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123515	511100	PROF DEV PROF SALARIES	33,409	\$74,734.74	76,374	76,374	49,320	78,300				78,300	1,926	2.52%
0	3123515	511200	PROF DEV CLERICAL SALARIES	14,151	\$26,617.62	34,266	34,266	18,717	35,656				35,656	1,390	4.06%
0	3123521	511100	INST. COACHES PROF. SAL REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123522	511100	INST. COACHES PROF. SAL SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123525	530160	CONSULTING SERVISSES	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123541	514051	STIPEND TEACHER COACH REG ED	0	\$0.00	5,685	5,685	0	5,685				5,685	0	0.00%
0	3123542	514051	STIPEND TEACHER COACH SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123561	511100	PD PROF SAL REG ED DIST WIDE	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123561	571010	PD SUPPLIES & MATERIALS	1,196	\$0.00	1,330	1,330	130	1,357				1,357	27	2.00%
0	3123561	572000	PD OTHER EXPENSES	1,939	\$1,600.00	2,280	2,280	1,989	2,326				2,326	46	2.00%
0	3123562	511100	PD PROF SAL SPED DIST WIDE	0	\$0.00	2,936	2,936	0	2,642				2,642	(294)	-10.00%
0	3123562	571010	PD SUPPLIES & MATERIALS	0	\$223.30	8,550	8,550	0	8,721				8,721	171	2.00%
0	3123562	572000	PD OTHER EXPENSES	0	\$0.00	1,911	1,911	44	4,449				4,449	2,538	132.82%
0	3123581	530140	PD REG ED CONFERENCES	9,429	\$815.00	4,714	4,714	2,463	4,714				4,714	0	0.00%
0	3123581	532060	PD REG ED COURSE REIMBURSEMENT	21,526	\$12,429.25	21,525	21,525	9,843	25,830				25,830	4,305	20.00%
0	3123582	530140	PD SPED CONFERENCES	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123582	532060	PD SPED COURSE REIMBURSEMENT	0	\$276.00	6,943	6,943	0	6,943				6,943	0	0.00%
0	3124151	551070	DW LIB BOOKS REG ED	0	\$0.00	950	950	160	969				969	19	2.00%
0	3124151	551080	DW PERIODICALS REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124151	551090	DW LIB SUBSCR REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124152	551020	DW OTH INST MAT SPED	0	\$0.00	238	238	0	0				0	(238)	-100.00%
0	3124201	551110	DW INST. EQUIP REG ED	12,433	\$1,270.50	3,800	3,800	1,931	3,960				3,960	160	4.21%
0	3124202	551110	DW INST. EQUIP SPED	0	\$0.00	8,075	8,075	1,931	3,960				3,960	(4,115)	-50.96%
0	3124401	578000	OTH INST SERVICES - DW - REG E	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124402	578000	OTH INST SERVICES - DW - SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124535	551050	DW INST HDW SUP/MAT REG ED	10,758	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124555	551040	DW INST. SOFTWARE	83,830	\$111,664.89	30,000	30,000	108,862	99,576				99,576	69,576	231.92%
0	3128002	511100	PSYCH SERVICES DW SPED	285	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3132005	511360	HEALTH SERVICES SUB SALARIES	26,419	\$34,923.46	6,000	6,000	31,270	6,250			(6,000)	250	(5,750)	-95.83%
0	3132005	530100	HEALTH SCVS CONT SVCS	3,000	\$3,300.00	3,000	3,000	0	3,000				3,000	0	0.00%
0	3133001	511300	TRANSP REG DRIVERS SALARIES	199,591	\$227,310.85	86,624	86,624	115,780	216,274	(25,850)	(31,347)		159,077	72,453	83.64%
0	3133001	511350	TRANSP COORDINATOR SALARY	32,478	\$35,982.95	30,674	30,674	23,219	67,112		(33,556)		33,556	2,882	9.40%
0	3133001	511360	TRANSP REG SUBS SALARIES	2,064	\$2,669.22	17,000	17,000	2,557	10,000				10,000	(7,000)	-41.18%
0	3133001	511370	TRANSP REG MONITOR SALARIES	0	\$15,374.24	9,500	9,500	3,013	5,000				5,000	(4,500)	-47.37%

0	3133001	538060	TRANSP REG PHYSICALS	4,454	\$3,600.00	3,392	3,392	2,602	3,460				3,460	68	2.00%
0	3133001	538220	TRANSP REG UNIFORMS	2,249	\$1,044.96	12,160	12,160	287	13,376				13,376	1,216	10.00%
0	3133001	538240	TRANSP REG FUEL	11,028	\$13,843.47	20,827	20,827	14,459	21,660				21,660	833	4.00%
0	3133001	541010	TRANSP REG VEHICLE MAINT	30,080	\$44,881.00	37,704	37,704	35,337	39,212				39,212	1,508	4.00%
0	3133001	572000	TRANSP REG MILEAGE	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3133001	578000	TRANSP REG OTHER EXPENSES	4,115	\$5,309.83	22,544	22,544	8,183	20,695				20,695	(1,849)	-8.20%
0	3133002	511300	TRANSP SPED DRIVERS SALARIES	173,209	\$243,704.76	274,162	274,162	171,219	328,692				328,692	54,530	19.89%
0	3133002	511360	TRANSP SPED SUBS	37,448	\$11,809.37	20,000	20,000	13,692	14,000				14,000	(6,000)	-30.00%
0	3133002	511370	TRANSP SPED BUS MONITOR SAL	14,351	\$4,073.64	16,475	16,475	35,440	50,515				50,515	34,040	206.62%
0	3133002	513030	TRANSP SPED OVERTIME	0	\$0.00	2,500	2,500	0	2,500				2,500	0	0.00%
0	3133002	533000	TRANSP SPED-PUPIL TRANSPOR	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3133002	538240	TRANSP SPED FUEL	14,527	\$17,098.17	42,250	42,250	13,207	43,940				43,940	1,690	4.00%
0	3133002	541010	TRANSP SPED VEHICLE MAINT	36,697	\$37,167.02	28,500	28,500	32,842	31,350				31,350	2,850	10.00%
0	3133002	578000	TRANSP SPED OTHER EXPENSES	395	\$791.09	0	0	216	0				0	0	#DIV/0!
0	3141105	511005	CUST SKILLED CRAFTSMAN	74,667	\$74,440.67	74,720	74,720	59,819	88,704				88,704	13,984	18.72%
0	3141105	511100	O&M DIR - PROF SAL	108,943	\$116,906.90	126,442	126,442	88,078	130,128				130,128	3,686	2.92%
0	3141105	511300	TOWN CUSTODIAL STAFF		\$0.00	130,000	130,000	435	111,570				111,570	(18,430)	-14.18%
0	3141305	534020	TELEPHONE	46,959	\$43,355.43	4,750	4,750	8,229	4,750				4,750	0	0.00%
0	3142305	542040	DW MAINT OF EQUIPMENT	1,574	\$0.00	6,080	6,080	0	6,080				6,080	0	0.00%
0	3143005	524010	EXTRAORDINARY MAINTENANCE	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3144005	511100	TECH I/M/S PROF SALARIES	217,487	\$181,052.84	227,975	227,975	150,650	234,157				234,157	6,182	2.71%
0	3144005	511300	TECH I/M/S SUPPT SAL	0	\$945.00	0	0	0	0				0	0	#DIV/0!
0	3144005	512015	TECH I/M/S OTHER SAL	11,559	\$5,715.00	20,000	20,000	11,483	0				0	(20,000)	-100.00%
0	3144505	534010	TECH I/M/S NETWORK	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3144505	534040	TECH I/M/S S/W MAINT	872	\$1,204.11	0	0	72	0				0	0	#DIV/0!
0	3144505	534050	TECH I/M/S H/W MAINT	5,424	\$6,737.17	17,500	17,500	6,085	17,500				17,500	0	0.00%
0	3144505	542040	TECH I/M/S EQUIPT	11,282	\$13,648.65	19,500	19,500	199	19,500				19,500	0	0.00%
0	3172232	511100	DW MED/THERAP OCCUP THERAPIST	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3172232	511330	DW MED/THERAP BCBA	1,850	\$103,903.48	27,770	27,770	53,306	176,279				176,279	148,509	534.78%
0	3172232	530100	DW O/T SPED CONTR SERV	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3173005	585000	EQUIPMENT PURCHASE DW	11,903	\$6,622.35	1,425	1,425	0	1,454				1,454	29	2.00%
0	3173232	511100	DW MED/THERAP PHYSICAL THERAP	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3173232	530100	DW P/T SPED CONT SVCS	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3173505	585040	CAPITAL TECHNOLOGY	8,024	\$5,484.65	124,900	124,900	90,809	162,324				162,324	37,424	29.96%
0	3174005	587000	REPL NON-INST EQUIPMENT	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3175005	527030	SCHOOL BUS LEASE AGREEMENTS		\$0.00	89,900	89,900	89,999	122,921				122,921	33,021	36.73%
0	3175232	511100	DW MED/THERAP SPEECH THERAP	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3175232	530100	DW SPEECH SPED CONT SVCS	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3191002	532040	TUIT MASS PUBL SCH DW SPED	43,500	\$0.00	133,900	133,900	9,000	40,630				40,630	(93,270)	-69.66%
0	3191201	532040	TUIT CHARTER SCH REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3191202	532040	TUIT CHARTER SCH SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!

0	3192002	532050	TUIT OUT OF STATE SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3193002	532030	TUIT NON-PUBL DAY	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3193002	532050	TUIT NON-PUBL RESIDENTIAL	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3194002	532030	TUIT COLLAB DAY	0	\$0.00	0	0	0	309,949				309,949	309,949	#DIV/0!
			SUBTOTALS DISTRICTWIDE	2,391,050	2,723,163	3,420,355	3,420,355		4,157,094	(25,850)	(64,903)	(6,000)	4,061,031	640,676	18.73%
			EXPENDITURES ONLY												
0	3111105	538210	SCH CMTE ADVERTISING	0	\$3,469.60	2,819	2,819	0	2,819				2,819	0	0.00%
0	3111105	558000	SCH CMTE OTHER EXPENSES	30,280	\$30,483.33	31,160	31,160	34,096	31,778				31,778	618	1.98%
0	3111105	573500	SCH CMTE SUPPLIES/MATERIALS	0	\$0.00	7,799	7,799	0	7,799				7,799	0	0.00%
0	3112105	530080	POLICE DETAILS	230	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3112105	558000	SUPT SUPPLIES/MATERIALS	5,397	\$1,568.18	2,428	2,428	1,850	2,428				2,428	0	0.00%
0	3114105	527020	BUS/FIN LEASE	6,133	\$0.00	350	350	1,028	1,100				1,100	750	214.29%
0	3114105	534040	MEDICAID REIMB. ADMIN		\$0.00	5,000	5,000	1,897	5,000				5,000	0	0.00%
0	3114105	542010	BUS/FIN POSTAGE	7,251	\$7,624.70	2,308	2,308	5,192	2,354				2,354	46	2.00%
0	3114105	558000	BUS/FIN OTHER SUPP	12,761	\$12,976.81	5,700	5,700	8,182	2,850				2,850	(2,850)	-50.00%
0	3114105	578000	BUS/FIN SOFTWARE SUPPORT	7,570	\$7,720.08	22,000	22,000	0	27,500				27,500	5,500	25.00%
0	3114305	530110	LEGAL SVCS - SCHOOL COMMITTEE	38,430	\$24,754.50	36,000	36,000	13,167	25,000				25,000	(11,000)	-30.56%
0	3114351	576000	LEGAL SETTLE REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3114352	576000	LEGAL SETTLE SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3114355	576000	LEGAL SETTLE	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3114505	534040	DIST TECH CONT SERVICES	9,826	\$52,269.64	2,000	2,000	6,148	2,040				2,040	40	2.00%
0	3114505	534050	DIST TECH SUPPLIES & MATERIALS	6,787	\$34,902.40	950	950	258	500				500	(450)	-47.37%
0	3114505	534060	DIST TECH OTHER EXPENSES	1,868	\$5,640.70	2,000	2,000	305	1,000				1,000	(1,000)	-50.00%
0	3121101	558000	CURR DIR SUPPLIES/POSTAGE	93	\$0.00	0	0	176	200				200	200	#DIV/0!
0	3121101	578000	CURR DIR OTHER EXPENSES	0	\$0.00	1,761	1,761	1,636	1,761				1,796	35	2.00%
0	3121102	558000	PPS DIR SUPPLIES/POSTAGE	1,869	\$2,247.47	4,577	4,577	1,007	4,119				4,669	92	2.00%
0	3121102	578000	PPS DIR OTHER EXPENSES	255	\$162.73	881	881	45	793				899	18	2.00%
0	3122105	573500	MEMBERSHIPS	20,553	\$31,610.19	1,710	1,710	1,894	1,932				1,932	222	12.98%
0	3123451	534040	DIST. LEARN. CONTRACTED SVS	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123525	530160	CONSULTING SERVISSES	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123561	571010	PD SUPPLIES & MATERIALS	1,196	\$0.00	1,330	1,330	130	1,357				1,357	27	2.00%
0	3123561	572000	PD OTHER EXPENSES	1,939	\$1,600.00	2,280	2,280	1,989	2,326				2,326	46	2.00%
0	3123562	571010	PD SUPPLIES & MATERIALS	0	\$223.30	8,550	8,550	0	8,721				8,721	171	2.00%
0	3123562	572000	PD OTHER EXPENSES	0	\$0.00	1,911	1,911	44	4,449				4,449	2,538	132.82%
0	3123581	530140	PD REG ED CONFERENCES	9,429	\$815.00	4,714	4,714	2,463	4,714				4,714	0	0.00%
0	3123581	532060	PD REG ED COURSE REIMBURSEMENT	21,526	\$12,429.25	21,525	21,525	9,843	25,830				25,830	4,305	20.00%
0	3123582	530140	PD SPED CONFERENCES	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123582	532060	PD SPED COURSE REIMBURSEMENT	0	\$276.00	6,943	6,943	0	6,943				6,943	0	0.00%

0	3124151	551070	DW LIB BOOKS REG ED	0	\$0.00	950	950	160	969				969	19	2.00%
0	3124151	551080	DW PERIODICALS REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124151	551090	DW LIB SUBSCR REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124152	551020	DW OTH INST MAT SPED	0	\$0.00	238	238	0	0				0	(238)	-100.00%
0	3124201	551110	DW INST. EQUIP REG ED	12,433	\$1,270.50	3,800	3,800	1,931	3,960				3,960	160	4.21%
0	3124202	551110	DW INST. EQUIP SPED	0	\$0.00	8,075	8,075	1,931	3,960				3,960	(4,115)	-50.96%
0	3124401	578000	OTH INST SERVICES - DW - REG E	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124402	578000	OTH INST SERVICES - DW - SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124535	551050	DW INST HDW SUP/MAT REG ED	10,758	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124555	551040	DW INST. SOFTWARE	83,830	\$111,664.89	30,000	30,000	108,862	99,576				99,576	69,576	231.92%
0	3132005	530100	HEALTH SCVS CONT SVCS	3,000	\$3,300.00	3,000	3,000	0	3,000				3,000	0	0.00%
0	3133001	538060	TRANSP REG PHYSICALS	4,454	\$3,600.00	3,392	3,392	2,602	3,460				3,460	68	2.00%
0	3133001	538220	TRANSP REG UNIFORMS	2,249	\$1,044.96	12,160	12,160	287	13,376				13,376	1,216	10.00%
0	3133001	538240	TRANSP REG FUEL	11,028	\$13,843.47	20,827	20,827	14,459	21,660				21,660	833	4.00%
0	3133001	541010	TRANSP REG VEHICLE MAINT	30,080	\$44,881.00	37,704	37,704	35,337	39,212				39,212	1,508	4.00%
0	3133001	572000	TRANSP REG MILEAGE	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3133001	578000	TRANSP REG OTHER EXPENSES	4,115	\$5,309.83	22,544	22,544	8,183	20,695				20,695	(1,849)	-8.20%
0	3133002	533000	TRANSP SPED-PUPIL TRANSPOR	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3133002	538240	TRANSP SPED FUEL	14,527	\$17,098.17	42,250	42,250	13,207	43,940				43,940	1,690	4.00%
0	3133002	541010	TRANSP SPED VEHICLE MAINT	36,697	\$37,167.02	28,500	28,500	32,842	31,350				31,350	2,850	10.00%
0	3133002	578000	TRANSP SPED OTHER EXPENSES	395	\$791.09	0	0	216	0				0	0	#DIV/0!
0	3141305	534020	TELEPHONE	46,959	\$43,355.43	4,750	4,750	8,229	4,750				4,750	0	0.00%
0	3142305	542040	DW MAINT OF EQUIPMENT	1,574	\$0.00	6,080	6,080	0	6,080				6,080	0	0.00%
0	3143005	524010	EXTRAORDINARY MAINTENANCE	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3144505	534010	TECH I/M/S NETWORK	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3144505	534040	TECH I/M/S S/W MAINT	872	\$1,204.11	0	0	72	0				0	0	#DIV/0!
0	3144505	534050	TECH I/M/S H/W MAINT	5,424	\$6,737.17	17,500	17,500	6,085	17,500				17,500	0	0.00%
0	3144505	542040	TECH I/M/S EQUIPT	11,282	\$13,648.65	19,500	19,500	199	19,500				19,500	0	0.00%
0	3172232	530100	DW O/T SPED CONTR SERV	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3173005	585000	EQUIPMENT PURCHASE DW	11,903	\$6,622.35	1,425	1,425	0	1,454				1,454	29	2.00%
0	3173232	530100	DW P/T SPED CONT SVCS	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3173505	585040	CAPITAL TECHNOLOGY	8,024	\$5,484.65	124,900	124,900	90,809	162,324				162,324	37,424	29.96%
0	3174005	587000	REPL NON-INST EQUIPMENT	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3175005	527030	SCHOOL BUS LEASE AGREEMENTS		\$0.00	89,900	89,900	89,999	122,921				122,921	33,021	36.73%
0	3175232	530100	DW SPEECH SPED CONT SVCS	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3191002	532040	TUIT MASS PUBL SCH DW SPED	43,500	\$0.00	133,900	133,900	9,000	40,630				40,630	(93,270)	-69.66%
0	3191201	532040	TUIT CHARTER SCH REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3191202	532040	TUIT CHARTER SCH SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3192002	532050	TUIT OUT OF STATE SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3193002	532030	TUIT NON-PUBL DAY	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3193002	532050	TUIT NON-PUBL RESIDENTIAL	0	\$0.00	0	0	0	0				0	0	#DIV/0!

0	3194002	532030	TUIT COLLAB DAY	0	\$0.00	0	0	0	309,949				309,949	309,949	100%
			SUBTOTALS DISTRICTWIDE	526,497	\$547,797.17	788,091	788,091	515,758	1,145,578	0	0	0	1,146,268	358,177	45.45%