

										Revolving Funds - Revolving Funds - Revolving Funds - Revolving Funds - Revolving Funds			Grants - Grants - Grants - Grants - Grants					
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	4,000	4,001	4,009	3,002	3,240				
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHE NSIVE BUDGET PRPOSED	School Lunch	Athletic Revolving	School Choice	Circuit Breaker	IDEA	Marijuana Impact Funds	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
0	3722105	511100	HS BLDG LEAD PROFESSIONAL SAL	111,760	\$176,315.60	193,894	193,894	\$127,786.82	178,402							178,402	(15,492)	-7.99%
0	3722105	511110	HS BLDG LEAD AS SALARIES	92,498	\$16,785.20	62,693	62,693	\$43,752.00	65,055							65,055	2,362	3.77%
0	3722105	511200	HS BLDG LEAD AA SALARIES	82,809	\$92,113.08	36,862	36,862	\$25,306.78	39,138							39,138	2,276	6.17%
0	3722105	511300	HS BLDG LEAD SUPPT STAFF	(219)	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3722105	530080	POLICE DETAILS	215	\$220.20	0	0	\$0.00	0							0	0	#DIV/0!
0	3722105	542010	HS BLDG LEAD POSTAGE	0	\$7.84	2,115	2,115	\$0.00	2,157							2,157	42	2.00%
0	3722105	558000	HS BLDG LEAD OTHER SUPPLIES	10,544	\$8,469.60	4,100	4,100	\$223.44	4,182							4,182	82	2.00%
0	3722105	573500	HS LEADERSHIP-MEMBERSHIPS	5,090	\$2,945.16	1,800	1,800	\$5,902.32	6,000							6,000	4,200	233.33%
0	3722105	578000	HS BLDG LEAD OTH EXP	7,600	\$3,941.84	4,200	4,200	\$1,750.43	4,284							4,284	84	2.00%
0	3722505	527020	HS BLDG TECH RENTAL	0	\$0.00	5,333	5,333	\$3,624.00	5,440							5,440	107	2.00%
0	3722505	558000	HS BLDG TECH SUPPLIES	0	\$981.09	5,225	5,225	\$527.58	5,330							5,330	105	2.00%
0	3723052	511140	HS SPED TEACHER	351,469	\$331,516.30	372,428	372,428	\$186,920.05	377,568							377,568	5,140	1.38%
0	3723052	512005	HS SPED TEACH SUMMER	0	\$0.00	1,540	1,540	\$0.00	1,571							1,571	31	2.00%
0	3723241	511360	HS LNG-T SUB REG ED	37,105	\$44,420.00	5,000	5,000	\$0.00	5,000							5,000	0	0.00%
0	3723242	511360	HS LNG-T SUB SPED	12,326	\$0.00	5,000	5,000	\$0.00	5,000							5,000	0	0.00%
0	3723251	511360	HS SHRT-T SUB REG ED	13,624	\$6,797.00	16,000	16,000	\$13,221.50	16,000							16,000	0	0.00%
0	3723252	511360	HS SHRT-T SUB SPED	0	\$0.00	5,000	5,000	\$800.00	5,000							5,000	0	0.00%
0	3723301	511320	HS PARA/INSTAST REG ED	98,944	\$16,784.59	51,572	51,572	\$30,793.82	17,500							17,500	(34,072)	-66.07%
0	3723302	511320	HS PARA/INSTAST SPED	0	\$13,270.49	67,225	67,225	\$21,345.77	169,549					(37,005)		132,544	65,319	97.16%
0	3723405	511100	HS LIB/MEDIA PROF SALARIES	66,745	\$69,805.21	56,143	56,143	\$31,660.80	56,494							56,494	351	0.63%
0	3723405	511300	HS LIB/MEDIA SUPPT SAL	100	\$0.00	0	0	\$11,319.52	20,412							20,412	20,412	#DIV/0!
0	3723525	530160	CONSULTING SERVICES	0	\$47,753.43	74,780	74,780	\$32,376.01	76,276							76,276	1,496	2.00%
0	3723561	511100	HS PD PROF SAL REG ED	32,719	\$0.00	3,600	3,600	\$0.00	3,600							3,600	0	0.00%
0	3723561	571010	HS PD SUPPLIES REG ED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723561	572000	HS PD OTHER EXPENSES REG ED	4,279	\$3,112.20	641	641	\$3,272.50	654							654	13	2.00%
0	3723562	511100	HS PD PROF SAL SPED	28,518	\$0.00	1,000	1,000	\$0.00	1,000							1,000	0	0.00%
0	3723562	571010	HS PD SUPPLIES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723562	572000	HS PD OTHER EXPENSES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723581	530140	HS O/S PD-REG-PROF DVLP TRAIN	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723581	532060	HS O/S PD-REG-COURSE REIMB	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723582	530140	HS O/S PD-SPED-PROF DVL TRAIN	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723582	532060	HS O/S PD-SPED-COURSE REIMB	893	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724101	551010	HS TEXTBOOKS REG ED	4,853	\$10,743.09	5,000	5,000	\$2,768.03	5,100							5,100	100	2.00%
0	3724102	551010	HS TEXTBOOKS SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724151	551010	HS OTH INST MAT REG	0	\$525.00	22,500	22,500	\$18,335.48	32,950							32,950	10,450	46.44%
0	3724151	551070	HS LIB BOOKS REG ED	335	\$0.00	1,000	1,000	\$122.78	1,020							1,020	20	2.00%

0	3724151	551080	HS PERIODICALS REG ED	348	\$0.00	500	500	\$171.99	510							510	10	2.00%
0	3724151	551090	HS LIB SUBSCR REG ED	560	\$559.59	0	0	\$0.00	0							0	0	#DIV/0!
0	3724152	551020	HS OTH INST MAT SPED	322	\$0.00	3,600	3,600	\$147.71	3,672							3,672	72	2.00%
0	3724201	551110	HS INST. EQUIP REG ED	684	\$3,198.80	7,337	7,337	\$8,683.38	9,573							9,573	2,236	30.48%
0	3724202	551110	HS INST. EQUIP SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724301	551000	HS GEN SUPP REG ED	18,852	\$2,644.52	8,835	8,835	\$4,365.22	9,012							9,012	177	2.00%
0	3724302	551000	HS GEN SUPP SPED	117	\$0.00	475	475	\$0.00	485							485	10	2.00%
0	3724511	551050	HS INST DEVICES REG ED	6,067	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724512	551050	HS INST DEVICES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724535	551050	HS OT INST HDW SUP/MAT REG ED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724555	551040	HS INST. SOFTWARE	442	\$7,333.77	30,000	30,000	\$11,178.33	0							0	(30,000)	-100.00%
0	3727101	511100	HS GUIDANCE PROF SALARIES	207,523	\$227,338.08	253,068	253,068	\$173,006.49	350,459							350,459	97,391	38.48%
0	3727101	511200	HS GUIDANCE AA SALARIES	31,258	\$33,516.34	36,210	36,210	\$22,128.95	37,655							37,655	1,445	3.99%
0	3727101	512005	HS SUMMER SALARIES	0	\$0.00	5,060	5,060	\$0.00	5,161							5,161	101	2.00%
0	3727101	514051	HS GUIDANCE STIPENDS	0	\$2,611.62	2,400	2,400	\$0.00	7,400							7,400	5,000	208.33%
0	3727101	558000	HS GUIDANCE OTHER EXPENSES	3,200	\$2,808.00	2,850	2,850	\$0.00	2,907							2,907	57	2.00%
0	3727201	551000	HS TEST/ASSESS SUPPLIES REGED	285	\$346.00	1,845	1,845	\$0.00	1,882							1,882	37	2.00%
0	3727202	530100	HS TEST/ASSESS CONT SVCS SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3727202	551000	HS TEST/ASSESS SUPPLIES SPED	685	\$503.80	0	0	\$0.00	0							0	0	#DIV/0!
0	3728002	511100	PSYCH SERVICES HS SPED	34,954	\$32,307.65	32,777	32,777	\$19,209.90	33,596							33,596	819	2.50%
0	3732005	511100	HS HEALTH PROF SALARIES	39,079	\$37,738.37	39,403	39,403	\$23,820.05	42,044							42,044	2,641	6.70%
0	3732005	550000	MS MEDICAL SUPPLIES	531	\$366.39	1,288	1,288	\$1,106.16	1,314							1,314	26	2.00%
0	3734005	511300	HS FOOD SVC SALARIES	34,118	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3734005	520000	HS FOOD SVC CONT SCVS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3734005	538000	HS FOOD SVCS OTHER EXP	564	\$1,659.80	2,447	2,447	\$0.00	2,496							2,496	49	2.00%
0	3735105	511100	HS ATHLETICS PROF SALARIES	88,541	\$120,538.93	73,860	73,860	\$87,229.46	71,070							71,070	(2,790)	-3.78%
0	3735105	511300	HS ATHLETICS AA SALARIES	0	\$0.00	0	0	\$0.00	44,614							44,614	44,614	#DIV/0!
0	3735105	514053	HS ATHLETICS STIPENDS	166,486	\$152,060.00	185,355	185,355	\$131,520.00	234,570		(34,950)					199,620	14,265	7.70%
0	3735105	558040	HS ATHLETICS CONTRACTED SVS	0	\$75.00	734	734	\$3,510.98	4,000							4,000	3,266	444.96%
0	3735105	573000	HS ATHLETICS SUPPLIES & MAT.	23,861	\$36,556.83	23,100	23,100	\$16,371.71	23,562							23,562	462	2.00%
0	3735105	578020	HS ATHLETICS OTHER EXPENSES	11,763	\$8,197.24	18,000	18,000	\$16,802.00	18,360							18,360	360	2.00%
0	3735205	514053	HS STUD ACT STIPENDS	27,907	\$31,355.00	34,248	34,248	\$0.00	34,933							34,933	685	2.00%
0	3741105	511300	HS CUSTODIAL SALARIES	114,234	\$50,487.23	111,754	111,754	\$54,035.58	134,711	(7,500)						127,211	15,457	13.83%
0	3741105	512015	HS CUSTODIAL SUMMER HELP	180	\$1,950.00	2,788	2,788	\$2,351.25	2,844							2,844	56	2.00%
0	3741105	513030	HS CUSTODIAL OVERTIME	2,370	\$6,318.33	2,919	2,919	\$2,793.04	6,736							6,736	3,817	130.76%
0	3741105	538220	HS CUSTODIAL UNIFORMS	472	\$137.34	1,093	1,093	\$272.33	1,115							1,115	22	2.00%
0	3741105	545000	HS CUSTODIAL SUPPLIES	7,237	\$13,271.08	10,450	10,450	\$8,984.87	10,659							10,659	209	2.00%
0	3741205	521020	HS HEATING - GAS & OIL	38,723	\$46,539.50	36,005	36,005	\$23,531.04	36,725							36,725	720	2.00%
0	3741305	521010	HS ELECTRICITY	62,484	\$48,721.22	53,790	53,790	\$59,465.18	54,866							54,866	1,076	2.00%
0	3741305	523010	HS WATER & SEWER	5,588	\$8,011.54	8,313	8,313	\$7,308.41	5,243							5,243	(3,070)	-36.93%
0	3741305	534020	TELEPHONE	0	\$0.00	5,700	5,700	\$0.00	9,720							9,720	4,020	70.53%
0	3741305	538040	WASTE REMOVAL	0	\$1,475.00	3,600	3,600	\$5,745.20	9,600							9,600	6,000	166.67%
0	3742105	524010	HS MAINT/GROUNDS CONT SVCS	14,736	\$11,716.60	7,000	7,000	\$5,465.92	7,140							7,140	140	2.00%
0	3742105	546000	HS MAINT/GROUNDS SUPPLIES	1,359	\$1,413.00	3,125	3,125	\$2,322.16	3,188							3,188	63	2.00%
0	3742205	524010	HS MAINT/BLDG CONT SVCS	30,186	\$62,353.40	35,000	35,000	\$12,599.93	35,700							35,700	700	2.00%

0	3742205	538040	WASTE REMOVAL	412	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3742205	543000	HS MAINT/BLDG SUPP	1,234	\$982.75	4,275	4,275	\$855.17	4,361							4,361	86	2.00%
0	3742205	578000	HS MAINT/BLDG OTHER EXP	11,730	\$10,229.60	4,275	4,275	\$1,470.00	4,361							4,361	86	2.00%
0	3742255	524050	HS SECURITY SYSTEMS	1,146	\$3,026.61	1,425	1,425	\$1,719.16	1,454							1,454	29	2.00%
0	3742305	542040	HS MAINT OF EQUIPMENT	4,110	\$3,343.69	1,425	1,425	\$0.00	1,454							1,454	29	2.00%
0	3744231	511130	HS ENGL TEACH REG ED	483,596	\$504,439.12	433,844	433,844	\$286,049.95	447,730							447,730	13,886	3.20%
0	3745231	511130	HS MATH TEACH REG ED	330,320	\$428,283.06	439,660	439,660	\$282,361.60	466,628							466,628	26,968	6.13%
0	3746231	511130	HS SCIENCE TEACH REG ED	340,947	\$326,719.39	335,091	335,091	\$193,959.40	414,457							414,457	79,366	23.68%
0	3747231	511130	HS SOC STU TEACH REG ED	313,152	\$322,908.00	379,076	379,076	\$206,573.88	388,504							388,504	9,428	2.49%
0	3750231	511130	HS AUD/TECH TEACH REG ED	89,656	\$66,373.32	70,000	70,000	\$39,213.75	130,005			(60,597)				69,408	(592)	-0.85%
0	3753231	511130	HS FLES TEACH REG ED	371,461	\$431,031.03	442,547	442,547	\$221,467.65	453,532			(57,137)				396,395	(46,152)	-10.43%
0	3754231	511130	HS HEALTH/PE TEACH REG ED	215,945	\$219,435.73	231,491	231,491	\$123,614.65	220,230							220,230	(11,261)	-4.86%
0	3755231	511130	HS ART TEACH REG ED	104,564	\$106,878.22	94,019	94,019	\$54,301.80	76,351							76,351	(17,668)	-18.79%
0	3756231	511130	HS MUSIC TEACH REG ED	39,468	\$42,204.60	40,659	40,659	\$22,737.90	41,884							41,884	1,225	3.01%
0	3758231	511130	HS CAREER TEACH REG ED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3772232	511100	HS MED/THERAP OCC THERAP	38,289	\$50,633.98	82,710	82,710	\$22,119.01	47,416							47,416	(35,294)	-42.67%
0	3772232	511330	ABA & BCBA AIDES	8,774	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3772232	530100	HE O/T SPED CONT SCVS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3773005	585000	HS EQUIPMENT PURCHASES	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3773232	511100	HS MED/THERAP PHYS THERAP	7,835	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3773232	530100	HS P/T SPED CONT SVCS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3775232	511100	HS MED/THERAP SPEECH THERAP	43,836	\$45,758.44	49,151	49,151	\$28,285.50	50,926							50,926	1,775	3.61%
0	3775232	530100	HS SPEECH SPED CONT SVCS3	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3791001	532040	TUITION MASS HS REG ED	0	\$65,500.37	45,807	45,807	\$18,366.92	51,078							51,078	5,271	11.51%
0	3793002	532030	TUIT PRIV DAY HS	184,023	\$262,632.63	345,276	345,276	\$201,658.42	772,489			(500,000)				272,489	(72,787)	-21.08%
0	3793002	532050	TUIT PRIV RES HS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3794002	532030	TUIT COLLAB DAY HS	30,360	\$133,344.47	106,588	106,588	\$42,767.55	228,627							228,627	122,039	114.50%
0	3799231	511130	HS VHS TEACH REG ED	7,492	\$7,716.00	7,909	7,909	\$0.00	8,225							8,225	316	4.00%
			SUBTOTAL HIGH SCHOOL	4,566,271	4,832,058	5,164,808	5,164,808	3,013,459	6,171,912	(7,500)	(34,950)	(117,734)	(500,000)	(37,005)	0	5,474,723	309,915	6.00%
			EXPENDITURES ONLY:															
0	3722105	530080	POLICE DETAILS	215	\$220.20	0	0	\$0.00	0							0	0	#DIV/0!
0	3722105	542010	HS BLDG LEAD POSTAGE	0	\$7.84	2,115	2,115	\$0.00	2,157							2,157	42	2.00%
0	3722105	558000	HS BLDG LEAD OTHER SUPPLIES	10,544	\$8,469.60	4,100	4,100	\$223.44	4,182							4,182	82	2.00%
0	3722105	573500	HS LEADERSHIP-MEMBERSHIPS	5,090	\$2,945.16	1,800	1,800	\$5,902.32	6,000							6,000	4,200	233.33%
0	3722105	578000	HS BLDG LEAD OTH EXP	7,600	\$3,941.84	4,200	4,200	\$1,750.43	4,284							4,284	84	2.00%
0	3722505	527020	HS BLDG TECH RENTAL	0	\$0.00	5,333	5,333	\$3,624.00	5,440							5,440	107	2.00%
0	3722505	558000	HS BLDG TECH SUPPLIES	0	\$981.09	5,225	5,225	\$527.58	5,330							5,330	105	2.00%
0	3723525	530160	CONSULTING SERVICES	0	\$47,753.43	74,780	74,780	\$32,376.01	76,276							76,276	1,496	2.00%
0	3723561	571010	HS PD SUPPLIES REG ED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723561	572000	HS PD OTHER EXPENSES REG ED	4,279	\$3,112.20	641	641	\$3,272.50	654							654	13	2.00%
0	3723562	571010	HS PD SUPPLIES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723562	572000	HS PD OTHER EXPENSES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!

0	3723581	530140	HS O/S PD-REG-PROF DVLP TRAIN	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723581	532060	HS O/S PD-REG-COURSE REIMB	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723582	530140	HS O/S PD-SPED-PROF DVL TRAIN	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723582	532060	HS O/S PD-SPED-COURSE REIMB	893	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724101	551010	HS TEXTBOOKS REG ED	4,853	\$10,743.09	5,000	5,000	\$2,768.03	5,100							5,100	100	2.00%
0	3724102	551010	HS TEXTBOOKS SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724151	551010	HS OTH INST MAT REG	0	\$525.00	22,500	22,500	\$18,335.48	32,950							32,950	10,450	46.44%
0	3724151	551070	HS LIB BOOKS REG ED	335	\$0.00	1,000	1,000	\$122.78	1,020							1,020	20	2.00%
0	3724151	551080	HS PERIODICALS REG ED	348	\$0.00	500	500	\$171.99	510							510	10	2.00%
0	3724151	551090	HS LIB SUBSCR REG ED	560	\$559.59	0	0	\$0.00	0							0	0	#DIV/0!
0	3724152	551020	HS OTH INST MAT SPED	322	\$0.00	3,600	3,600	\$147.71	3,672							3,672	72	2.00%
0	3724201	551110	HS INST. EQUIP REG ED	684	\$3,198.80	7,337	7,337	\$8,683.38	9,573							9,573	2,236	30.48%
0	3724202	551110	HS INST. EQUIP SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724301	551000	HS GEN SUPP REG ED	18,852	\$2,644.52	8,835	8,835	\$4,365.22	9,012							9,012	177	2.00%
0	3724302	551000	HS GEN SUPP SPED	117	\$0.00	475	475	\$0.00	485							485	10	2.00%
0	3724511	551050	HS INST DEVICES REG ED	6,067	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724512	551050	HS INST DEVICES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724535	551050	HS OT INST HDW SUP/MAT REG ED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724555	551040	HS INST. SOFTWARE	442	\$7,333.77	30,000	30,000	\$11,178.33	0							0	(30,000)	-100.00%
0	3727101	558000	HS GUIDANCE OTHER EXPENSES	3,200	\$2,808.00	2,850	2,850	\$0.00	2,907							2,907	57	2.00%
0	3727201	551000	HS TEST/ASSESS SUPPLIES REGED	285	\$346.00	1,845	1,845	\$0.00	1,882							1,882	37	2.00%
0	3727202	530100	HS TEST/ASSESS CONT SVCS SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3727202	551000	HS TEST/ASSESS SUPPLIES SPED	685	\$503.80	0	0	\$0.00	0							0	0	#DIV/0!
0	3732005	550000	MS MEDICAL SUPPLIES	531	\$366.39	1,288	1,288	\$1,106.16	1,314							1,314	26	2.00%
0	3734005	520000	HS FOOD SVC CONT SCVS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3734005	538000	HS FOOD SVCS OTHER EXP	564	\$1,659.80	2,447	2,447	\$0.00	2,496							2,496	49	2.00%
0	3735105	558040	HS ATHLETICS CONTRACTED SVS	0	\$75.00	734	734	\$3,510.98	4,000							4,000	3,266	444.96%
0	3735105	573000	HS ATHLETICS SUPPLIES & MAT.	23,861	\$36,556.83	23,100	23,100	\$16,371.71	23,562							23,562	462	2.00%
0	3735105	578020	HS ATHLETICS OTHER EXPENSES	11,763	\$8,197.24	18,000	18,000	\$16,802.00	18,360							18,360	360	2.00%
0	3741105	538220	HS CUSTODIAL UNIFORMS	472	\$137.34	1,093	1,093	\$272.33	1,115							1,115	22	2.00%
0	3741105	545000	HS CUSTODIAL SUPPLIES	7,237	\$13,271.08	10,450	10,450	\$8,984.87	10,659							10,659	209	2.00%
0	3741205	521020	HS HEATING - GAS & OIL	38,723	\$46,539.50	36,005	36,005	\$23,531.04	36,725							36,725	720	2.00%
0	3741305	521010	HS ELECTRICITY	62,484	\$48,721.22	53,790	53,790	\$59,465.18	54,866							54,866	1,076	2.00%
0	3741305	523010	HS WATER & SEWER	5,588	\$8,011.54	8,313	8,313	\$7,308.41	5,243							5,243	(3,070)	-36.93%
0	3741305	534020	TELEPHONE	0	\$0.00	5,700	5,700	\$0.00	9,720							9,720	4,020	70.53%
0	3741305	538040	WASTE REMOVAL	0	\$1,475.00	3,600	3,600	\$5,745.20	9,600							9,600	6,000	166.67%
0	3742105	524010	HS MAINT/GROUNDS CONT SVCS	14,736	\$11,716.60	7,000	7,000	\$5,465.92	7,140							7,140	140	2.00%
0	3742105	546000	HS MAINT/GROUNDS SUPPLIES	1,359	\$1,413.00	3,125	3,125	\$2,322.16	3,188							3,188	63	2.00%
0	3742205	524010	HS MAINT/BLDG CONT SVCS	30,186	\$62,353.40	35,000	35,000	\$12,599.93	35,700							35,700	700	2.00%
0	3742205	538040	WASTE REMOVAL	412	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3742205	543000	HS MAINT/BLDG SUPP	1,234	\$982.75	4,275	4,275	\$855.17	4,361							4,361	86	2.00%
0	3742205	578000	HS MAINT/BLDG OTHER EXP	11,730	\$10,229.60	4,275	4,275	\$1,470.00	4,361							4,361	86	2.00%
0	3742255	524050	HS SECURITY SYSTEMS	1,146	\$3,026.61	1,425	1,425	\$1,719.16	1,454							1,454	29	2.00%
0	3742305	542040	HS MAINT OF EQUIPMENT	4,110	\$3,343.69	1,425	1,425	\$0.00	1,454							1,454	29	2.00%
0	3772232	530100	HE O/T SPED CONT SCVS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!

0	3773005	585000	HS EQUIPMENT PURCHASES	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3773232	530100	HS P/T SPED CONT SVCS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3775232	530100	HS SPEECH SPED CONT SVCS3	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3791001	532040	TUITION MASS HS REG ED	0	\$65,500.37	45,807	45,807	\$18,366.92	51,078							51,078	5,271	11.51%
0	3793002	532030	TUIT PRIV DAY HS	184,023	\$262,632.63	345,276	345,276	\$201,658.42	772,489				(500,000)			272,489	(72,787)	-21.08%
0	3793002	532050	TUIT PRIV RES HS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3794002	532030	TUIT COLLAB DAY HS	30,360	\$133,344.47	106,588	106,588	\$42,767.55	228,627							228,627	122,039	114.50%
			SUBTOTAL HIGH SCHOOL	495,887	\$815,647.95	900,852	900,852	\$523,772.31	1,458,941	0	0	0	(500,000)	0	0	958,941	58,089	6.45%