

WLC PROPOSED BUDGET 2021-22 SCHOOL YEAR November 2- DRAFT #3												
					Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	FY22 Proposed	Variance	% dif.
1	04	1100	112	02	Teacher Salaries-MS	\$620,303	\$634,615	\$626,340	\$587,823	\$559,145	-28,678.00	-4.88%
2	04	1100	112	03	Teacher Salaries-HS	\$952,703	\$958,893	\$896,681	\$872,734	\$838,990	-33,744.00	-3.87%
3	04	1100	112	11	Teacher Salaries-FRES	\$909,305	\$934,165	\$966,191	\$990,039	\$979,105	-10,934.00	-1.10%
4	04	1100	112	12	Teacher Salaries-LCS	\$164,000	\$167,000	\$168,978	\$185,650	\$172,400	-13,250.00	-7.14%
5					Retirement/Mentor//New Teacher				\$0	\$23,048	23,048.00	100.00%
6					Retirement/Mentor//New Teacher				\$0	\$23,048	23,048.00	100.00%
7					Retirement/Mentor//New Teacher				\$0	\$23,048	23,048.00	100.00%
8					Retirement/Mentor//New Teacher				\$0	\$23,048	23,048.00	100.00%
9					SUMMER ACADEMY				\$0	\$20,922	20,922.00	100.00%
10	04	1100	211	02	Medical Insurance-MS	\$129,444	\$140,473	\$85,215	\$114,820	\$89,070	-25,750.00	-22.43%
11	04	1100	211	03	Medical Insurance-HS	\$180,464	\$148,560	\$132,840	\$148,876	\$158,393	9,517.00	6.39%
12	04	1100	211	11	Medical Insurance-FRES	\$258,000	\$235,035	\$258,953	\$283,556	\$255,704	-27,852.23	-9.82%
13	04	1100	211	12	Medical Insurance-LCS	\$38,957	\$38,525	\$38,534	\$40,235	\$48,655	8,420.00	20.93%
14					BUFFER				\$0	\$23,047	23,047.00	100.00%
15					BUFFER				\$0	\$23,047	23,047.00	100.00%
16					BUFFER				\$0	\$23,047	23,047.00	100.00%
17	04	1100	212	02	Dental Insurance-MS	\$10,625	\$11,113	\$8,580	\$13,760	\$6,679	-7,081.00	-51.46%
18	04	1100	212	03	Dental Insurance-HS	\$18,274	\$17,366	\$13,115	\$14,514	\$11,180	-3,334.00	-22.97%
19	04	1100	212	11	Dental Insurance-FRES	\$17,174	\$19,181	\$23,040	\$24,072	\$18,269	-5,803.00	-24.11%
20	04	1100	212	12	Dental Insurance-LCS	\$1,763	\$2,650	\$2,650	\$2,287	\$2,915	628.09	27.46%
21	04	1100	213	02	Life Insurance-MS	\$466	\$878	\$957	\$978	\$602	-376.44	-38.49%
22	04	1100	213	03	Life Insurance-HS	\$1,074	\$958	\$995	\$1,466	\$1,524	58.00	3.96%
23	04	1100	213	11	Life Insurance-FRES	\$993	\$986	\$979	\$1,675	\$1,675	0.00	0.00%
24	04	1100	213	12	Life Insurance-LCS	\$126	\$156	\$155	\$295	\$162	-133.00	-45.08%
25	04	1100	214	02	Disability Insurance-MS	\$726	\$831	\$961	\$1,296	\$1,243	-52.86	-4.08%
26	04	1100	214	03	Disability Insurance-HS	\$1,343	\$1,260	\$1,321	\$1,903	\$1,935	32.32	1.70%
27	04	1100	214	11	Disability Insurance-FRES	\$1,529	\$1,350	\$1,328	\$2,145	\$2,116	-29.40	-1.37%
28	04	1100	214	12	Disability Insurance-LCS	\$255	\$220	\$220	\$377	\$383	6.00	1.59%
29	04	1100	220	02	Social Security-MS	\$47,865	\$45,791	\$46,771	\$44,850	\$42,495	-2,354.98	-5.25%
30	04	1100	220	03	Social Security-HS	\$79,586	\$71,188	\$66,321	\$66,125	\$63,763	-2,361.76	-3.57%
31	04	1100	220	11	Social Security-FRES	\$50,653	\$69,552	\$69,625	\$74,237	\$74,412	174.98	0.24%
32	04	1100	220	12	Social Security-LCS	\$9,551	\$13,198	\$12,288	\$14,248	\$13,102	-1,145.60	-8.04%
33	04	1100	232	02	Teacher Retirement-MS	\$108,509	\$107,008	\$11,226	\$104,090	\$117,532	13,442.28	12.91%
34	04	1100	232	03	Teacher Retirement-HS	\$180,418	\$166,273	\$159,969	\$153,592	\$176,356	22,763.70	14.82%
35	04	1100	232	11	Teacher Retirement-FRES	\$135,387	\$153,250	\$160,769	\$172,467	\$205,808	33,340.87	19.33%
36	04	1100	232	12	Teacher Retirement-LCS	\$21,486	\$28,487	\$30,025	\$33,064	\$36,238	3,174.98	9.60%
37	04	1100	250	02	Unemployment-MS	\$1,042	\$874	\$0	\$1,115	\$1,100	-15.00	-1.35%
38	04	1100	250	03	Unemployment-HS	\$1,860	\$1,557	\$0	\$1,458	\$2,617	1,159.00	79.49%
39	04	1100	250	11	Unemployment-FRES	\$2,052	\$1,719	\$0	\$1,250	\$1,200	-50.00	-4.00%
40	04	1100	250	12	Unemployment-LCS	\$704	\$590	\$0	\$296	\$200	-96.00	-32.43%
41	04	1100	260	02	Workers' Compensation-MS	\$2,859	\$3,002	\$1,683	\$2,769	\$1,798	-970.79	-35.06%
42	04	1100	260	03	Workers' Compensation-HS	\$4,752	\$4,989	\$2,537	\$4,084	\$4,304	220.00	5.39%
43	04	1100	260	11	Workers' Compensation-FRES	\$4,479	\$4,703	\$2,568	\$4,553	\$2,698	-1,854.81	-40.74%
44	04	1100	260	12	Workers' Compensation-LCS	\$462	\$485	\$505	\$874	\$554	-319.56	-36.56%

45	04	1100	430	02	Repairs & Maintenance Services-MS	\$2,760	\$2,228	\$468	\$1,620	\$1,845	225.00	13.89%
46	04	1100	430	03	Repairs & Maintenance Services-HS	\$3,375	\$2,392	\$77	\$1,980	\$2,255	275.00	13.89%
47	04	1100	430	11	Repairs & Maintenance Services-FRES	\$185	\$185	\$843	\$185	\$185	0.00	0.00%
48	04	1100	610	02	T Computer Supplies - MS TECH	\$400	\$270	\$94	\$2,644	\$2,776	132.00	4.99%
49	04	1100	610	02	General Supplies/Paper/Tests-MS	\$18,582	\$22,011	\$10,239	\$16,330	\$17,881	1,551.00	9.50%
50	04	1100	610	03	T Computer Supplies - HS TECH	\$600	\$330	\$423	\$3,571	\$3,750	179.00	5.01%
51	04	1100	610	03	General Supplies/Paper/Tests-HS	\$23,063	\$26,259	\$14,922	\$22,400	\$19,510	-2,890.00	-12.90%
52	04	1100	610	11	T Computer Supplies - FRES TECH	\$600	\$600	\$477	\$2,283	\$2,397	114.00	4.99%
53	04	1100	610	11	General Supplies/Paper/Tests-FRES	\$21,036	\$20,656	\$18,253	\$20,700	\$22,500	1,800.00	8.70%
54	04	1100	610	12	T Computer Supplies - LCS TECH	\$500	\$300	\$19	\$680	\$680	0.00	0.00%
55	04	1100	610	12	General Supplies/Paper/Tests-LCS	\$4,274	\$4,296	\$3,236	\$3,600	\$4,800	1,200.00	33.33%
56	04	1100	641	02	Books & Other Printed Media-MS	\$3,214	\$4,602	\$2,336	\$3,437	\$6,816	3,379.00	98.31%
57	04	1100	641	03	Books & Other Printed Media-HS	\$3,607	\$11,550	\$5,218	\$9,780	\$3,649	-6,131.00	-62.69%
58	04	1100	641	11	Books & Other Printed Media-FRES	\$21,960	\$41,262	\$14,662	\$23,210	\$20,841	-2,369.00	-10.21%
59	04	1100	641	12	Books & Other Printed Media-LCS	\$2,943	\$4,331	\$1,961	\$7,656	\$2,865	-4,791.00	-62.58%
60	04	1100	650	02	T Computer Software - MS TECH	\$4,141	\$2,200	\$3,768	\$2,689	\$5,294	2,605.00	96.88%
61	04	1100	650	02	Computer Software-MS	\$7,319	\$5,606	\$2,818	\$5,891	\$3,621	-2,270.00	-38.53%
62	04	1100	650	03	T Computer Software - HS TECH	\$5,200	\$5,500	\$2,827	\$6,091	\$9,074	2,983.00	48.97%
63	04	1100	650	03	Computer Software-HS	\$9,245	\$6,951	\$5,826	\$3,345	\$7,080	3,735.00	111.66%
64	04	1100	650	11	T Computer Software - FRES TECH	\$7,267	\$4,000	\$9,582	\$12,000	\$2,518	-9,482.00	-79.02%
65	04	1100	650	11	Computer Software-FRES	\$11,577	\$10,439	\$2,720	\$10,648	\$10,647	-1.00	-0.01%
66	04	1100	650	12	T Computer Software - LCS TECH	\$3,039	\$2,100	\$208	\$400	\$1,133	733.00	183.25%
67	04	1100	650	12	Computer Software-LCS	\$1,538	\$1,538	\$1,813	\$1,569	\$1,800	231.00	14.72%
68	04	1100	731	03	T New Equipment - HS TECH	\$0	\$0	\$0	\$585	\$825	240.00	41.03%
69	04	1100	731	02	New Equipment-MS	\$2,285	\$7,090	\$1,158	\$2,773	\$2,932	159.00	5.73%
70	04	1100	731	02	T New Equipment - MS TECH	\$0	\$0	\$0	\$715	\$675	-40.00	-5.59%
71	04	1100	731	03	New Equipment-HS	\$7,527	\$5,081	\$3,236	\$5,989	\$6,702	713.00	11.91%
72	04	1100	731	11	T New Equipment- FRES TECH	\$0	\$0	\$0	\$0	\$1,500	1,500.00	100.00%
73	04	1100	731	11	New Equipment-FRES	\$1,695	\$2,693	\$2,319	\$2,963	\$2,873	-89.93	-3.04%
74	04	1100	733	12	New Furniture & Fixtures-LCS	\$4,855	\$1,350	\$139	\$0	\$746	746.00	100.00%
75	04	1100	734	02	T New Computers - MS TECH	\$0	\$0	\$0	\$1,000	\$16,000	15,000.00	1500.00%
76	04	1100	734	03	T New Computers - HS TECH	\$30,000	\$0	\$0	\$13,750	\$16,000	2,250.00	16.36%
77	04	1100	734	11	T New Computers - FRES TECH	\$5,000	\$5,000	\$0	\$200	\$16,000	15,800.00	7900.00%
78	04	1100	735	02	T Replace Equipment - MS TECH	\$7,800	\$16,350	\$1,102	\$13,114	\$13,000	-114.00	-0.87%
79	04	1100	735	02	Replacement Equipment-MS	\$6,149	\$3,658	\$821	\$0	\$3,000	3,000.00	100.00%
80	04	1100	735	03	T Replace Equipment - HS TECH	\$7,200	\$15,750	\$605	\$13,114	\$13,000	-114.00	-0.87%
81	04	1100	735	03	Replacement Equipment-HS	\$8,392	\$7,773	\$1,005	\$0	\$3,000	3,000.00	100.00%
82	04	1100	735	11	T Replace Equipment - FRES TECH	\$7,000	\$7,000	\$1,086	\$13,680	\$14,364	684.00	5.00%
83	04	1100	735	11	Replacement Equipment-FRES	\$4,300	\$6,667	\$4,757	\$0	\$9,760	9,760.08	100.00%
84	04	1100	735	12	Replacement Equipment-LCS	\$435	\$0	\$1,379	\$0	\$500	500.00	100.00%
85	04	1100	737	02	Replacement Furn & Fixt- MS	\$2,016	\$2,528		\$0	\$1,733	1,733.00	100.00%
86	04	1100	737	03	Replacement Furn & Fixt- HS	\$2,349	\$2,439		\$0	\$2,118	2,118.00	100.00%
87	04	1100	737	12	Replacement Furn & Fixtures - LCS	\$0	\$999	\$560	\$2,858	\$2,858	0.00	0.00%
88	04	1100	810	11	Dues/Memberships-FRES	\$758	\$796		\$623	\$796	173.00	27.77%
89	04	1110	114	11	Teacher Aide Salaries-FRES	\$9,877	\$10,557	\$20,547	\$11,211	\$0	-11,211.00	-100.00%
90	04	1110	114	12	Teacher Aide Salaries-LCS	\$35,974	\$20,922	\$58,215	\$60,722	\$59,490	-1,232.00	-4.00%
91	04	1110	211	02	Medical Reimbursement-MS	\$3,920	\$3,575	\$3,277	\$0	\$0	0.00	0.00%
92	04	1110	211	03	Medical Reimbursement-HS	\$4,791	\$4,369	\$4,004	\$0	\$0	0.00	0.00%

93	04	1110	211	11	Medical Reimbursement-FRES	\$12,325	\$375	\$395	\$308	\$0	-308.00	-100.00%
94	04	1110	211	12	Medical Reimbursement-LCS	\$21,927	\$9,695	\$17,436	\$9,493	\$17,483	7,990.00	84.17%
95	04	1110	212	12	Dental Insurance	\$332	\$539	\$972	\$1,687	\$866	-820.60	-48.64%
96	04	1110	213	11	Life Insurance- FRES	\$94	\$70	\$70	\$0	\$0	0.00	0.00%
97	04	1110	213	12	Life Insurance-LCS	\$143	\$115	\$115	\$107	\$162	55.00	0.00%
98	04	1110	214	12	Disability Insurance-LCS	\$74	\$91	\$98	\$137	\$146	9.00	6.57%
99	04	1110	220	12	Social Security-FRES	\$815	\$1,566	\$1,565	\$858	\$0	-858.00	-100.00%
100	04	1110	220	12	Social Security-LCS	\$5,639	\$4,329	\$4,259	\$4,645	\$0	-4,645.00	-100.00%
101	04	1110	250	11	Unemployment-FRES	\$182	\$152	\$0	\$103	\$0	-103.00	-100.00%
102	04	1110	250	12	Unemployment-LCS	\$106	\$89	\$2,352	\$203	\$201	-2.00	0.00%
103	04	1110	260	11	Workers' Compensation-FRES	\$49	\$51	\$62	\$68	\$0	-68.00	0.00%
104	04	1110	260	12	Workers' Compensation-LCS	\$216	\$227	\$142	\$285	\$280	-5.00	0.00%
105	04	1110	737	03	Replacement Furn & Fixtures - HS	\$2,349	\$0	\$0	\$0	\$2,118	2,118.00	100.00%
106	04	1120	114	02	Substitute Teacher Salaries-MS	\$19,825	\$25,000	\$47,758	\$30,000	\$30,000	0.00	0.00%
107	04	1120	114	03	Substitute Teacher Salaries-HS	\$26,325	\$25,000	\$9,445	\$30,000	\$30,000	0.00	0.00%
108	04	1120	114	11	Substitute Teacher Salaries-FRES	\$28,275	\$25,000	\$3,980	\$30,000	\$30,000	0.00	0.00%
109	04	1120	114	12	Substitute Teacher Salaries-LCS	\$5,575	\$5,000	\$12,139	\$30,000	\$30,000	0.00	0.00%
110	04	1120	220	02	Social Security-MS	\$1,529	\$4,752	\$1,094	\$2,295	\$2,295	0.00	0.00%
111	04	1120	220	03	Social Security-HS	\$2,140	\$288	\$720	\$2,295	\$2,295	0.00	0.00%
112	04	1120	220	11	Social Security-FRES	\$2,140	\$2,315	\$219	\$2,295	\$2,295	0.00	0.00%
113	04	1120	220	12	Social Security-LCS	\$307	\$201	\$929	\$2,295	\$2,295	0.00	0.00%
114	04	1120	250	02	Unemployment-MS	\$0	\$0	\$0	\$145	\$145	0.00	0.00%
115	04	1120	250	03	Unemployment-HS	\$0	\$0	\$0	\$145	\$145	0.00	0.00%
116	04	1120	250	11	Unemployment-FRES	\$0	\$0	\$0	\$145	\$145	0.00	0.00%
117	04	1120	250	12	Unemployment-LCS	\$0	\$0	\$0	\$145	\$145	0.00	0.00%
118	04	1120	260	02	Workers' Compensation-MS	\$91	\$96	\$35	\$141	\$141	0.00	0.00%
119	04	1120	260	03	Workers' Compensation-HS	\$128	\$134	\$19	\$141	\$141	0.00	0.00%
120	04	1120	260	11	Workers' Compensation-FRES	\$128	\$134	\$5	\$141	\$141	0.00	0.00%
121	04	1120	260	12	Workers' Compensation-LCS	\$18	\$19	\$36	\$141	\$141	0.00	0.00%
122	04	1210	112	02	Special Education Teacher Salaries-	\$60,000	\$62,400	\$90,590	\$92,635	\$86,000	-6,635.00	-7.16%
123	04	1210	112	03	Special Education Teacher Salaries-	\$73,000	\$64,100	\$59,689	\$58,135	\$105,700	47,565.00	81.82%
124	04	1210	112	11	Special Education Teacher Salaries-	\$143,750	\$148,500	\$142,838	\$146,750	\$147,900	1,150.00	0.78%
125	04	1210	112	12	Special Education Teacher Salaries-	\$64,544	\$67,500	\$37,800	\$38,000	\$38,000	0.00	0.00%
126	04	1210	211	02	Medical Insurance-MS	\$24,963	\$11,260	\$17,829	\$17,050	\$10,636	-6,414.13	-37.62%
127	04	1210	211	03	Medical Insurance-HS	\$9,402	\$17,086	\$16,720	\$15,301	\$31,584	16,282.79	106.42%
128	04	1210	211	11	Medical Insurance-FRES	\$22,363	\$32,073	\$31,250	\$31,100	\$28,119	-2,981.00	-9.59%
129	04	1210	211	12	Medical Insurance-LCS	\$8,251	\$3,832	\$23,965	\$21,966	\$23,047	1,081.00	4.92%
130	04	1210	212	02	Dental Insurance-MS	\$1,260	\$2,115	\$2,717	\$2,852	\$2,120	-732.40	-25.68%
131	04	1210	213	02	Life Insurance-MS	\$110	\$112	\$147	\$158	\$158	0.00	0.00%
132	04	1210	212	03	Dental Insurance-HS	\$706	\$1,169	\$1,270	\$2,426	\$2,120	-306.40	-12.63%
133	04	1210	212	11	Dental Insurance-FRES	\$2,614	\$2,437	\$2,311	\$1,761	\$1,814	52.83	3.00%
134	04	1210	212	12	Dental Insurance-LCS	\$0	\$0	\$1,677	\$1,493	\$1,538	45.00	3.01%
135	04	1210	213	03	Life Insurance-HS	\$100	\$44	\$85	\$99	\$108	9.00	9.09%
136	04	1210	213	11	Life Insurance-FRES	\$178	\$232	\$239	\$251	\$251	0.00	0.00%
137	04	1210	213	12	Life Insurance-LCS	\$126	\$63	\$84	\$65	\$65	0.00	0.00%
138	04	1210	214	02	Disability Insurance-MS	\$103	\$106	\$153	\$202	\$205	2.72	1.35%
139	04	1210	214	03	Disability Insurance-HS	\$103	\$34	\$92	\$127	\$246	119.00	93.70%
140	04	1210	214	11	Disability Insurance-FRES	\$222	\$266	\$275	\$322	\$322	0.00	0.00%

141	04	1210	214	12	Disability Insurance-LCS	\$90	\$51	\$80	\$84	\$84	0.00	0.00%
142	04	1210	220	02	Social Security-MS	\$4,242	\$4,971	\$6,980	\$7,040	\$6,536	-504.26	-7.16%
143	04	1210	220	03	Social Security-HS	\$6,151	\$4,693	\$4,291	\$4,418	\$8,033	3,614.94	81.82%
144	04	1210	220	11	Social Security-FRES	\$9,440	\$10,799	\$20,826	\$10,348	\$11,240	892.37	8.62%
145	04	1210	220	12	Social Security-LCS	\$4,657	\$5,384	\$6,675	\$2,888	\$2,888	0.00	0.00%
146	04	1210	232	02	Teacher Retirement-MS	\$9,391	\$10,602	\$16,048	\$16,489	\$18,077	1,588.17	9.63%
147	04	1210	232	03	Teacher Retirement-HS	\$13,619	\$11,000	\$10,595	\$10,348	\$22,218	11,870.11	114.71%
148	04	1210	232	11	Teacher Retirement-FRES	\$14,634	\$20,673	\$14,662	\$26,122	\$31,089	4,967.08	19.02%
149	04	1210	232	12	Teacher Retirement-LCS	\$10,309	\$10,619	\$1,961	\$6,764	\$7,988	1,223.60	18.09%
150	04	1210	250	02	Unemployment-MS	\$49	\$41	\$0	\$203	\$185	-18.37	-9.05%
151	04	1210	250	03	Unemployment-HS	\$72	\$60	\$0	\$135	\$247	111.79	82.81%
152	04	1210	250	11	Unemployment-FRES	\$121	\$101	\$0	\$203	\$200	-3.00	-1.48%
153	04	1210	250	12	Unemployment-LCS	\$180	\$151	\$0	\$68	\$68	0.00	0.00%
154	04	1210	260	02	Workers' Compensation-MS	\$253	\$266	\$277	\$421	\$383	-38.10	-9.05%
155	04	1210	260	03	Workers' Compensation-HS	\$367	\$385	\$179	\$265	\$461	196.24	74.05%
156	04	1210	260	11	Workers' Compensation-FRES	\$683	\$717	\$432	\$669	\$665	-4.00	-0.60%
157	04	1210	260	12	Workers' Compensation-LCS	\$278	\$292	\$119	\$174	\$174	0.00	0.00%
158	04	1210	610	02	General Supplies/Paper/Tests-MS	\$250	\$800	\$0	\$1,000	\$1,000	0.00	0.00%
159	04	1210	610	03	General Supplies/Paper/Tests-HS	\$200	\$200	\$0	\$1,500	\$1,000	-500.00	-33.33%
160	04	1210	610	11	General Supplies/Paper/Tests-FRES	\$2,500	\$2,500	\$466	\$2,500	\$2,000	-500.00	-20.00%
161	04	1210	610	12	General Supplies/Paper/Tests-LCS	\$700	\$500	\$488	\$900	\$500	-400.00	-44.44%
162	04	1210	641	02	Books & Other Printed Media-MS	\$800	\$2,500	\$698	\$1,850	\$1,500	-350.00	-18.92%
163	04	1210	641	03	Books & Other Printed Media-HS	\$590	\$500	\$222	\$700	\$500	-200.00	-28.57%
164	04	1210	641	11	Books & Other Printed Media-FRES	\$500	\$500	\$0	\$1,700	\$1,300	-400.00	-23.53%
165	04	1210	641	12	Books & Other Printed Media-LCS	\$250	\$250	\$151	\$600	\$300	-300.00	-50.00%
166	04	1210	650	02	Computer Software-MS	\$2,400	\$1,200	\$1,066	\$3,500	\$3,750	250.00	7.14%
167	04	1210	650	11	Computer Software-FRES	\$5,760	\$2,880	\$2,797	\$3,500	\$3,750	250.00	7.14%
168	04	1210	650	12	Computer Software-LCS	\$1,920	\$1,920	\$1,872	\$2,500	\$2,500	0.00	0.00%
169	04	1210	731	03	New Equipment-HS	\$0	\$0	\$0	\$750	\$500	-250.00	-33.33%
170	04	1210	731	11	New Equipment-FRES	\$1,000	\$1,000	\$496	\$750	\$750	0.00	0.00%
171	04	1210	731	12	New Equipment-LCS	\$0	\$0	\$0	\$750	\$750	0.00	0.00%
172	04	1210	733	02	New Furniture & Fixtures-MS	\$0	\$0	\$0	\$1,000	\$500	-500.00	-50.00%
173	04	1210	734	02	SPED tech hardware- MS	\$0	\$0	\$0	\$0	\$1,000	1,000.00	100.00%
174	04	1210	734	03	SPED tech hardware- HS	\$0	\$0	\$0	\$0	\$1,000	1,000.00	100.00%
175	04	1210	734	11	SPED tech hardware- FRES	\$0	\$0	\$0	\$0	\$1,200	1,200.00	100.00%
176	04	1210	734	12	SPED tech hardware- LCS	\$0	\$0	\$0	\$0	\$750	750.00	100.00%
177	04	1210	735	03	Replacement Equipment-HS	\$150	\$150	\$110	\$750	\$500	-250.00	-33.33%
178	04	1210	735	11	Replacement Equipment-FRES	\$500	\$500	\$0	\$750	\$500	-250.00	-33.33%
179	04	1210	810	01	Medicaid Fees-SPED	\$7,550	\$7,000	\$3,976	\$7,000	\$7,000	0.00	0.00%
180	04	1211	140	02	SPED Aide Salaries-MS	\$111,649	\$113,656	\$130,447	\$95,926	\$90,180	-5,746.00	-5.99%
181	04	1211	140	03	SPED Aide Salaries-HS	\$54,318	\$56,182	\$88,888	\$104,981	\$119,842	14,861.00	14.16%
182	04	1211	140	11	SPED Aide Salaries-FRES	\$109,966	\$122,057	\$85,084	\$157,729	\$110,237	-47,492.30	-30.11%
183	04	1211	140	12	SPED Aide Salaries-LCS	\$35,329	\$32,336	\$34,813	\$31,618	\$59,306	27,687.85	87.57%
184	04	1211	211	02	Medical Insurance-MS	\$35,438	\$38,094	\$35,065	\$30,227	\$17,091	-13,136.00	-43.46%
185	04	1211	211	03	Medical Insurance-HS	\$2,573	\$775	\$1,860	\$5,235	\$11,435	6,200.03	118.43%
186	04	1211	211	11	Medical Insurance-FRES	\$27,032	\$24,333	\$18,211	\$50,075	\$26,755	-23,319.75	-46.57%
187	04	1211	211	12	Medical Insurance-LCS	\$9,603	\$1,927	\$366	\$1,550	\$1,550	0.00	0.00%
188	04	1211	212	02	Dental Insurance- ms	\$202	\$0	\$634	\$665	\$581	-83.59	-12.57%

189	04	1211	212	03	Dental Insurance-HS	\$202	\$634	\$634	\$3,423	\$581	-2,842.00	-83.03%
190	04	1211	212	11	Dental Insurance- FRES	\$0	\$0	\$34	\$1,129	\$1,162	33.04	2.93%
191	04	1211	213	02	Life Insurance-MS	\$196	\$291	\$264	\$169	\$162	-7.00	-4.14%
192	04	1211	213	03	Life Insurance-HS	\$144	\$140	\$183	\$185	\$162	-23.00	-12.43%
193	04	1211	213	11	Life Insurance-FRES	\$271	\$209	\$247	\$282	\$282	0.00	0.00%
194	04	1211	213	12	Life Insurance-LCS	\$78	\$56	\$23	\$56	\$65	8.80	15.71%
195	04	1211	214	02	Disability Insurance-MS	\$146	\$110	\$212	\$175	\$225	50.48	28.85%
196	04	1211	214	03	Disability Insurance-HS	\$103	\$102	\$217	\$237	\$237	0.00	0.00%
197	04	1211	214	11	Disability Insurance-FRES	\$177	\$160	\$121	\$398	\$398	0.00	0.00%
198	04	1211	214	12	Disability Insurance-LCS	\$48	\$896	\$60	\$71	\$85	14.00	19.72%
199	04	1211	220	02	Social Security-MS	\$5,720	\$7,901	\$9,428	\$7,338	\$6,854	-484.32	-6.60%
200	04	1211	220	03	Social Security-HS	\$6,752	\$4,167	\$6,676	\$8,031	\$9,108	1,076.99	13.41%
201	04	1211	220	11	Social Security-FRES	\$7,635	\$7,253	\$5,501	\$11,987	\$8,378	-3,609.41	-30.11%
202	04	1211	220	12	Social Security-LCS	\$2,444	\$2,455	\$2,586	\$2,419	\$4,507	2,088.24	86.33%
203	04	1211	231	03	Employee Retirement	\$0	\$0	\$0	\$3,499	\$4,603	1,104.00	31.55%
204	04	1211	231	11	Employee Retirement	\$0	\$0	\$0	\$3,499	\$4,604	1,104.50	31.57%
205	04	1211	250	02	Unemployment-MS	\$180	\$151	\$0	\$338	\$328	-10.00	-2.96%
206	04	1211	250	03	Unemployment-HS	\$242	\$202	\$0	\$338	\$345	7.00	2.07%
207	04	1211	250	11	Unemployment-FRES	\$242	\$202	\$0	\$541	\$530	-11.00	-2.03%
208	04	1211	250	12	Unemployment-LCS	\$242	\$201	\$0	\$135	\$139	4.00	2.96%
209	04	1211	260	02	Workers' Compensation-MS	\$342	\$359	\$416	\$450	\$438	-12.00	-2.67%
210	04	1211	260	03	Workers' Compensation-HS	\$403	\$423	\$272	\$493	\$500	7.00	1.42%
211	04	1211	260	11	Workers' Compensation-FRES	\$733	\$770	\$257	\$768	\$750	-18.00	-2.34%
212	04	1211	260	12	Workers' Compensation-LCS	\$146	\$153	\$104	\$148	\$154	6.00	4.05%
213	04	1212	122	02	SPED Tutors - Summer-MS	\$3,000	\$3,000	\$8,148	\$10,650	\$15,650	5,000.00	46.95%
214	04	1212	122	03	SPED Tutors - Summer-HS	\$1,000	\$1,000	\$0	\$2,500	\$4,727	2,227.00	89.08%
215	04	1212	122	11	SPED Tutors - Summer-FRES	\$10,935	\$6,000	\$16,725	\$16,245	\$21,245	5,000.00	30.78%
216	04	1212	122	12	SPED Tutors - Summer-LCS	\$2,000	\$2,000	\$3,720	\$3,720	\$7,720	4,000.00	107.53%
217	04	1212	220	02	Social Security-MS	\$223	\$303	\$623	\$815	\$1,189	374.40	45.94%
218	04	1212	220	03	Social Security-HS	\$223	\$0	\$0	\$191	\$359	168.25	88.09%
219	04	1212	220	11	Social Security-FRES	\$785	\$1,566	\$1,279	\$1,243	\$1,615	371.62	29.90%
220	04	1212	220	12	Social Security-LCS	\$94	\$0	\$284	\$285	\$587	301.72	105.87%
221	04	1212	231	11	Employee Retirement-FRES	\$283	\$602	\$1,495	\$1,896	\$2,465	568.80	30.00%
#REF!	04	1212	232	02	Teacher Retirement-MS	\$451	\$1,257	\$1,016	\$2,982	\$3,906	924.42	31.00%
#REF!	04	1212	232	03	Teacher Retirement-HS	\$420	\$0	\$0	\$445	\$583	137.95	31.00%
#REF!	04	1212	232	12	Teacher Retirement-LCS	\$700	\$0	\$0	\$662	\$861	198.60	30.00%
#REF!	04	1212	250	02	Unemployment-HS	\$0	\$0	\$0	\$12	\$11	-1.00	-8.33%
#REF!	04	1212	250	02	Unemployment-MS	\$0	\$0	\$0	\$51	\$55	4.00	7.84%
#REF!	04	1212	250	03	Unemployment-FRES	\$0	\$0	\$0	\$78	\$75	-3.00	-3.85%
#REF!	04	1212	250	12	Unemployment-LCS	\$0	\$0	\$0	\$18	\$20	2.00	11.11%
#REF!	04	1212	260	02	Workers' Compensation-MS	\$8	\$8	\$17	\$50	\$48	-2.00	-4.00%
#REF!	04	1212	260	03	Workers' Compensation-HS	\$11	\$12	\$0	\$12	\$13	1.00	8.33%
#REF!	04	1212	260	11	Workers' Compensation-FRES	\$55	\$58	\$42	\$76	\$65	-11.00	-14.47%
#REF!	04	1212	260	12	Workers' Compensation-LCS	\$20	\$21	\$11	\$50	\$80	30.00	60.00%
#REF!	04	1212	323	11	SPED Summer Contracted Svs - FRES	\$0	\$0	\$0	\$10,815	\$18,456	7,641.00	70.65%
#REF!	04	1290	339	02	504 Special Programs-MS	\$1,200	\$0	\$1,440	\$1,500	\$1,500	0.00	0.00%
#REF!	04	1290	339	03	504 Special Programs-HS	\$1,800	\$0	\$825	\$2,000	\$2,000	0.00	0.00%
#REF!	04	1290	339	11	504 Special Programs-FRES	\$1,000	\$0	\$0	\$3,500	\$3,500	0.00	0.00%

#REF!	04	1290	561	03	Public - In State Tuition-HS	\$185,630	\$229,666	\$158,482	\$135,000	\$135,000	0.00	0.00%
#REF!	04	1290	564	03	Private In & Out of State Tuition-H	\$278,003	\$150,646	\$143,898	\$243,300	\$238,300	-5,000.00	-2.06%
#REF!	04	1290	564	11	Private In & Out of State Tuition-F	\$44,784	\$44,784	\$22,392	\$47,000	\$52,000	5,000.00	10.64%
#REF!	04	2196	610	02	504 Program Supplies - MS	\$600	\$0	\$787	\$500	\$500	0.00	0.00%
#REF!	04	2196	610	03	504 Program Supplies - HS	\$600	\$0	\$962	\$500	\$500	0.00	0.00%
#REF!	04	2196	610	11	504 Program Supplies - FRES	\$300	\$0	\$0	\$500	\$500	0.00	0.00%
#REF!	04	2196	610	12	504 Program Supplies - LCS	\$250	\$0	\$0	\$500	\$500	0.00	0.00%
#REF!	04	1290	731	12	504 Program Equipment - LCS	\$250	\$0	\$0	\$1,000	\$1,000	0.00	0.00%
#REF!	04	1390	561	03	Vocational Education Tuition-HS	\$7,400	\$7,400	\$10,004	\$10,000	\$10,000	0.00	0.00%
#REF!	04	1390	591	03	Services Purchased/Private Sources-	\$750	\$750	\$0	\$250	\$200	-50.00	-20.00%
#REF!	04	1410	112	02	Co-Curricular Salaries - Academic-M	\$10,000	\$9,800	\$9,002	\$11,560	\$11,560	0.00	0.00%
#REF!	04	1410	112	03	Co-Curricular Salaries - Academic-H	\$19,422	\$17,000	\$16,952	\$18,090	\$18,090	0.00	0.00%
#REF!	04	1410	112	11	Co-Curricular Salaries - Academic F	\$13,200	\$13,200	\$5,145	\$4,195	\$2,195	-2,000.00	-47.68%
#REF!	04	1410	220	02	Social Security-MS	\$850	\$871	\$658	\$884	\$879	-5.44	-0.62%
#REF!	04	1410	220	03	Social Security-HS	\$1,616	\$1,656	\$1,240	\$1,384	\$1,375	-9.16	-0.66%
#REF!	04	1410	220	11	Social Security	\$0	\$553	\$377	\$359	\$167	-192.18	-53.53%
#REF!	04	1410	231		Employee Retirement-FRES	\$187	\$148	\$675	\$2,058	\$2,675	617.40	30.00%
#REF!	04	1410	231	03	Employee Retirement-HS	\$127	\$148	\$2,829	\$0	\$0	0.00	0.00%
#REF!	04	1410	232	02	Teacher Retirement-MS	\$590	\$26	\$1,530	\$3,220	\$4,186	966.00	30.00%
#REF!	04	1410	232	11	Teacher Retirement	\$199	\$0	\$100	\$836	\$1,087	250.80	30.00%
#REF!	04	1410	250	02	Unemployment-MS	\$0	\$41	\$0	\$56	\$56	0.00	0.00%
#REF!	04	1410	250	03	Unemployment-HS	\$0	\$90	\$0	\$87	\$87	0.00	0.00%
#REF!	04	1410	250	11	Unemployment Compensation	\$0	\$13	\$0	\$23	\$23	0.00	0.00%
#REF!	04	1410	260	02	Workers' Compensation-MS	\$52	\$55	\$27	\$54	\$54	0.00	0.00%
#REF!	04	1410	260	03	Workers' Compensation-HS	\$96	\$100	\$52	\$85	\$85	0.00	0.00%
#REF!	04	1410	260	11	Workers' Compensation	\$0	\$0	\$15	\$22	\$22	0.00	0.00%
#REF!	04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$1,000	\$157	\$1,215	\$1,215	0.00	0.00%
#REF!	04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,500	\$20	\$1,500	\$1,485	-15.00	-1.00%
#REF!	04	1410	810	02	Dues & Fees-MS	\$1,431	\$1,431	\$287	\$716	\$3,758	3,042.00	424.86%
#REF!	04	1410	810	03	Dues & Fees-HS	\$3,436	\$3,436	\$1,048	\$1,718	\$2,874	1,156.00	67.29%
#REF!	04	1410	890	02	Miscellaneous-MS	\$220	\$220	\$0	\$220	\$248	28.00	12.73%
#REF!	04	1410	890	03	Miscellaneous-HS	\$330	\$330	\$0	\$330	\$302	-28.00	-8.48%
#REF!	04	1420	112	02	Co-Curricular Salaries - Athletic-M	\$14,020	\$14,000	\$13,135	\$17,791	\$17,791	0.00	0.00%
#REF!	04	1420	112	03	Co-Curricular Salaries - Athletic-H	\$36,802	\$36,000	\$19,495	\$33,887	\$33,887	0.00	0.00%
#REF!	04	1420	220	02	Social Security-MS	\$1,023	\$941	\$921	\$1,361	\$1,352	-8.88	-0.65%
#REF!	04	1420	220	13	Social Security-HS	\$2,475	\$2,393	\$1,388	\$2,592	\$2,575	-16.59	-0.64%
#REF!	04	1420	232	02	Teacher Retirement-MS	\$1,428	\$1,211	\$1,516	\$1,242	\$1,615	372.60	30.00%
#REF!	04	1420	232	03	Teacher Retirement-HS	\$1,745	\$1,480	\$2,116	\$1,517	\$1,972	455.10	30.00%
#REF!	04	1420	250	02	Unemployment-MS	\$0	\$29	\$0	\$86	\$86	0.00	0.00%
#REF!	04	1420	250	03	Unemployment-HS	\$0	\$94	\$0	\$164	\$164	0.00	0.00%
#REF!	04	1420	260	02	Workers' Compensation-MS	\$61	\$64	\$9	\$83	\$83	0.00	0.00%
#REF!	04	1420	260	03	Workers' Compensation-HS	\$175	\$184	\$33	\$159	\$159	0.00	0.00%
#REF!	04	1420	330	02	Contracted Services - MS	\$6,224	\$6,436	\$8,392	\$7,857	\$9,500	1,643.00	20.91%
#REF!	04	1420	330	03	Contracted Services - HS	\$9,336	\$9,654	\$10,798	\$9,625	\$11,000	1,375.00	14.29%
#REF!	04	1420	430	02	Repairs & Maintenance Services-MS	\$7,470	\$5,197	\$894	\$2,000	\$1,800	-200.00	-10.00%
#REF!	04	1420	430	03	Repairs & Maintenance Services-HS	\$9,130	\$6,154	\$1,092	\$1,000	\$2,200	1,200.00	120.00%
#REF!	04	1420	442	02	Rental of Equipment-MS	\$428	\$428	\$268	\$495	\$450	-45.00	-9.09%
#REF!	04	1420	445	03	Rental of Equipment-HS	\$522	\$522	\$328	\$605	\$550	-55.00	-9.09%

#REF!	04	1420	591	02	Purchased Services/Private Sources-	\$10,525	\$10,462	\$4,716	\$10,698	\$9,390	-1,308.00	-12.23%
#REF!	04	1420	591	03	Purchased Services/Private Sources-	\$12,864	\$12,787	\$5,764	\$13,076	\$11,477	-1,599.00	-12.23%
#REF!	04	1420	610	02	General Supplies/Paper-MS	\$3,139	\$5,412	\$3,042	\$4,087	\$1,485	-2,602.00	-63.67%
#REF!	04	1420	610	03	General Supplies/Paper-HS	\$3,836	\$5,162	\$3,516	\$4,936	\$1,710	-3,226.00	-65.36%
#REF!	04	1420	735	02	Replacement Equipment-MS	\$6,581	\$6,885	\$4,090	\$0	\$2,396	2,396.00	0.00%
#REF!	04	1420	735	03	Replacement Equipment-HS	\$8,044	\$8,415	\$5,000	\$0	\$2,629	2,629.00	0.00%
#REF!	04	1420	810	02	Dues & Fees-MS	\$1,755	\$1,755	\$1,271	\$1,818	\$1,744	-74.00	-4.07%
#REF!	04	1420	810	03	Dues & Fees-HS	\$2,145	\$2,145	\$1,554	\$2,222	\$2,131	-91.00	-4.10%
#REF!	04	1420	890	02	Miscellaneous-MS	\$338	\$398	\$11	\$338	\$365	27.50	8.15%
#REF!	04	1420	890	03	Miscellaneous-HS	\$412	\$487	\$13	\$413	\$445	32.50	7.88%
#REF!	04	1430	610	02	Summer School Supplies - MS	\$0	\$500	\$0	\$500	\$500	0.00	0.00%
#REF!	04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$10,000	\$10,000	\$0	\$5,000	\$5,000	0.00	0.00%
#REF!	04	2210	290	02	Staff Development-teachers-MS	\$5,625	\$5,625	\$1,509	\$5,625	\$5,625	0.00	0.00%
#REF!	04	2210	290	03	Staff Development-teachers-HS	\$6,875	\$6,875	\$1,890	\$6,875	\$6,875	0.00	0.00%
#REF!	04	2210	290	11	Staff Development-teachers-FRES	\$10,000	\$10,000	\$1,493	\$10,000	\$10,000	0.00	0.00%
#REF!	04	2210	290	12	Staff Development-teachers-LCS	\$1,200	\$1,200	\$329	\$1,200	\$1,200	0.00	0.00%
#REF!	04	2210	291	11	Staff Development-support-FRES	\$600	\$600	\$0	\$600	\$600	0.00	0.00%
#REF!	04	2210	291	12	Staff Development-support-LCS	\$1,000	\$1,000	\$419	\$1,000	\$1,000	0.00	0.00%
#REF!	04	2210	321	02	Alt 4 Certification - Contracted -	\$450	\$450	\$450	\$0	\$450	450.00	100.00%
#REF!	04	2210	321	03	Alt 4 Certification - Contracted -	\$550	\$550	\$550	\$0	\$550	550.00	100.00%
#REF!	04	2122	112	02	Guidance Salaries-MS	\$42,000	\$45,312	\$45,312	\$21,000	\$3,600	-17,400.00	-82.86%
#REF!	04	2122	112	03	Guidance Salaries-HS	\$75,400	\$77,436	\$77,595	\$79,857	\$79,857	0.00	0.00%
#REF!	04	2122	112	11	Guidance Salaries-FRES	\$67,000	\$69,500	\$69,800	\$71,000	\$71,000	0.00	0.00%
#REF!	04	2122	211	02	Medical Insurance-MS	\$6,299	\$150	\$9,639	\$10,983	\$4,064	-6,919.00	-63.00%
#REF!	04	2122	211	03	Medical Insurance-HS	\$9,768	\$22,103	\$22,013	\$21,966	\$23,047	1,081.00	4.92%
#REF!	04	2122	211	11	Medical Insurance-FRES	\$5,344	\$16,414	\$16,419	\$16,269	\$17,071	802.00	4.93%
#REF!	04	2122	212	02	Dental Insurance-MS	\$598	\$0	\$728	\$665	\$0	-665.00	-100.00%
#REF!	04	2122	212	03	Dental Insurance-HS	\$1,651	\$1,677	\$1,669	\$1,761	\$1,538	-223.00	-12.66%
#REF!	04	2122	212	11	Dental Insurance-FRES	\$286	\$973	\$973	\$1,021	\$892	-129.00	-12.63%
#REF!	04	2122	213	02	Life Insurance-MS	\$84	\$77	\$84	\$37	\$27	-10.00	-27.03%
#REF!	04	2122	213	03	Life Insurance-HS	\$84	\$78	\$78	\$101	\$54	-47.00	-46.53%
#REF!	04	2122	213	11	Life Insurance-FRES	\$5	\$78	\$78	\$123	\$54	-69.00	-56.10%
#REF!	04	2122	214	02	Disability Insurance-MS	\$77	\$59	\$90	\$95	\$84	-11.00	-11.58%
#REF!	04	2122	214	03	Disability Insurance-HS	\$77	\$103	\$102	\$129	\$135	6.00	4.65%
#REF!	04	2122	214	11	Disability Insurance-FRES	\$83	\$125	\$125	\$157	\$168	11.00	7.01%
#REF!	04	2122	220	02	Social Security-MS	\$1,594	\$3,626	\$3,122	\$1,607	\$274	-1,333.40	-82.97%
#REF!	04	2122	220	03	Social Security-HS	\$3,933	\$5,378	\$5,613	\$5,936	\$6,069	133.13	2.24%
#REF!	04	2122	220	11	Social Security-FRES	\$4,899	\$4,961	\$4,961	\$5,317	\$5,396	79.00	1.49%
#REF!	04	2122	232	02	Teacher Retirement-MS	\$3,614	\$7,680	\$7,651	\$0	\$0	0.00	0.00%
#REF!	04	2122	232	03	Teacher Retirement-HS	\$9,731	\$12,788	\$13,819	\$6,069	\$16,786	10,716.81	176.58%
#REF!	04	2122	232	11	Teacher Retirement-FRES	\$11,332	\$11,640	\$12,371	\$5,396	\$14,924	9,528.20	176.58%
#REF!	04	2122	250	02	Unemployment-MS	\$60	\$50	\$0	\$68	\$35	-33.00	-48.53%
#REF!	04	2122	250	03	Unemployment-HS	\$60	\$50	\$0	\$167	\$169	2.00	1.20%
#REF!	04	2122	250	11	Unemployment-FRES	\$61	\$51	\$0	\$68	\$70	2.00	2.94%
#REF!	04	2122	260	02	Workers' Compensation-MS	\$95	\$100	\$1,029	\$98	\$45	-53.00	-54.08%
#REF!	04	2122	260	03	Workers' Compensation-HS	\$299	\$314	\$204	\$364	\$366	2.00	0.55%
#REF!	04	2122	260	11	Workers' Compensation-FRES	\$299	\$314	\$209	\$326	\$328	2.00	0.61%
#REF!	04	2122	321	02	Contracted Service-MS	\$122	\$135	\$0	\$135	\$135	0.00	0.00%

#REF!	04	2122	321	03	Contracted Service-HS	\$148	\$165	\$0	\$165	\$165	0.00	0.00%
#REF!	04	2122	323	02	Testing-MS	\$2,894	\$3,150	\$1,353	\$3,150	\$3,150	0.00	0.00%
#REF!	04	2122	323	03	Testing-HS	\$5,350	\$3,850	\$1,287	\$3,850	\$3,850	0.00	0.00%
#REF!	04	2122	323	11	Testing-FRES	\$5,339	\$5,638	\$3,891	\$5,938	\$5,938	0.00	0.00%
#REF!	04	2122	323	12	Testing-LCS	\$1,080	\$1,080	\$1,080	\$100	\$1,750	1,650.00	1650.00%
#REF!	04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,710	\$1,125	\$498	\$1,745	\$1,710	-35.00	-2.01%
#REF!	04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,090	\$2,090	\$710	\$2,130	\$2,090	-40.00	-1.88%
#REF!	04	2122	610	11	General Supplies/Paper/Tests-FRES	\$350	\$311	\$0	\$311	\$250	-61.00	-19.61%
#REF!	04	2122	641	11	Books & Other Printed Media	\$221	\$350	\$284	\$1,000	\$350	-650.00	-65.00%
#REF!	04	2122	810	02	Dues & Fees-MS	\$338	\$150	\$154	\$0	\$338	338.00	100.00%
#REF!	04	2122	810	03	Dues & Fees-HS	\$412	\$412	\$368	\$600	\$412	-188.00	-31.33%
#REF!	04	2122	810	11	Dues & Fees- FRES	\$189	\$179	\$179	\$0	\$179	179.00	100.00%
#REF!	04	2129	114	02	Guidance Secretary Salary-MS	\$15,514	\$15,531	\$14,761	\$16,316	\$14,765	-1,551.50	-9.51%
#REF!	04	2129	114	03	Guidance Secretary Salary-HS	\$15,514	\$15,531	\$18,048	\$16,316	\$18,046	1,729.50	10.60%
#REF!	04	2129	211	02	Medical Insurance-MS	\$12,000	\$11,372	\$10,230	\$11,371	\$7,682	-3,688.50	-32.44%
#REF!	04	2129	211	03	Medical Insurance-HS	\$12,001	\$11,372	\$12,150	\$11,371	\$9,389	-1,981.50	-17.43%
#REF!	04	2129	212	02	Dental Insurance-MS	\$802	\$838	\$754	\$792	\$402	-390.41	-49.29%
#REF!	04	2129	212	03	Dental Insurance-HS	\$802	\$838	\$922	\$968	\$591	-377.20	-38.97%
#REF!	04	2129	213	02	Life Insurance-HS	\$19	\$22	\$19	\$28	\$19	-9.00	-32.14%
#REF!	04	2129	213	02	Life Insurance-MS	\$18	\$22	\$24	\$28	\$15	-13.00	-46.43%
#REF!	04	2129	214	02	Disability Insurance-MS	\$26	\$29	\$26	\$36	\$34	-2.00	-5.56%
#REF!	04	2129	214	03	Disability Insurance-HS	\$27	\$30	\$33	\$36	\$41	5.00	13.89%
#REF!	04	2129	220	02	Social Security-MS	\$1,013	\$1,145	\$1,011	\$1,240	\$1,122	-117.91	-9.51%
#REF!	04	2129	220	03	Social Security-HS	\$1,013	\$1,145	\$1,236	\$1,240	\$1,371	131.44	10.60%
#REF!	04	2129	231	02	Employee Retirement-MS	\$1,745	\$1,904	\$1,647	\$1,844	\$2,076	232.18	12.59%
#REF!	04	2129	231	03	Employee Retirement-HS	\$1,745	\$1,904	\$2,014	\$1,844	\$2,537	693.20	37.59%
#REF!	04	2129	250	02	Unemployment-MS	\$24	\$34	\$0	\$68	\$64	-4.00	-5.88%
#REF!	04	2129	250	03	Unemployment-HS	\$57	\$34	\$0	\$68	\$70	2.00	2.94%
#REF!	04	2129	260	02	Workers' Compensation-MS	\$68	\$71	\$46	\$53	\$73	20.00	37.74%
#REF!	04	2129	260	03	Workers' Compensation-HS	\$68	\$72	\$72	\$75	\$77	2.00	2.67%
#REF!	04	2134	112	02	Nurses Salary-MS	\$25,875	\$26,550	\$26,741	\$26,379	\$26,325	-54.00	-0.20%
#REF!	04	2134	112	03	Nurses Salary-HS	\$31,625	\$32,450	\$32,683	\$32,175	\$32,175	0.00	0.00%
#REF!	04	2134	112	11	Nurses Salary-FRES	\$55,000	\$63,550	\$63,550	\$65,139	\$54,500	-10,639.00	-16.33%
#REF!	04	2134	112	12	Nurses Salary-LCS	\$55,220	\$60,000	\$61,800	\$50,967	\$50,400	-567.00	-1.11%
#REF!	04	2134	211	02	Medical Insurance-MS	\$4,812	\$918	\$13,258	\$10,983	\$10,372	-611.44	-5.57%
#REF!	04	2134	211	03	Medical Insurance-HS	\$7,218	\$1,122	\$14,163	\$10,983	\$12,676	1,693.36	15.42%
#REF!	04	2134	211	11	Medical Insurance-FRES	\$14,052	\$22,111	\$26,744	\$21,966	\$19,206	-2,760.00	-12.56%
#REF!	04	2134	211	12	Medical Insurance-LCS	\$6,877	\$8,278	\$8,284	\$16,528	\$17,071	543.00	3.29%
#REF!	04	2134	212	02	Dental Insurance-MS	\$488	\$438	\$754	\$460	\$692	232.42	50.53%
#REF!	04	2134	212	03	Dental Insurance-HS	\$782	\$535	\$922	\$968	\$846	-121.72	-12.57%
#REF!	04	2134	212	11	Dental Insurance-FRES	\$1,356	\$1,677	\$1,925	\$1,761	\$1,281	-480.00	-27.26%
#REF!	04	2134	212	12	Dental Insurance-LCS	\$400	\$634	\$972	\$827	\$892	65.39	7.91%
#REF!	04	2134	213	02	Life Insurance-MS	\$39	\$30	\$38	\$46	\$24	-21.70	-47.17%
#REF!	04	2134	213	03	Life Insurance-HS	\$39	\$37	\$46	\$56	\$30	-26.30	-46.96%
#REF!	04	2134	213	11	Life Insurance-FRES	\$80	\$0	\$0	\$112	\$54	-58.00	-51.79%
#REF!	04	2134	213	12	Life Insurance-LCS	\$80	\$78	\$77	\$108	\$54	-54.00	-50.00%
#REF!	04	2134	214	02	Disability Insurance-MS	\$56	\$48	\$56	\$59	\$61	1.70	2.88%
#REF!	04	2134	214	03	Disability Insurance-HS	\$56	\$59	\$68	\$72	\$74	2.18	3.03%

#REF!	04	2134	214	11	Disability Insurance-FRES	\$73	\$0	\$166	\$144	\$126	-17.52	-12.17%
#REF!	04	2134	214	12	Disability Insurance-LCS	\$73	\$83	\$83	\$139	\$118	-21.13	-15.20%
#REF!	04	2134	220	02	Social Security-MS	\$2,115	\$2,101	\$2,071	\$1,997	\$2,001	3.70	0.19%
#REF!	04	2134	220	03	Social Security-HS	\$2,115	\$2,568	\$2,354	\$2,440	\$2,445	5.30	0.22%
#REF!	04	2134	220	11	Social Security-FRES	\$3,689	\$4,221	\$4,464	\$4,862	\$4,142	-720.00	-14.81%
#REF!	04	2134	220	12	Social Security-LCS	\$3,486	\$4,309	\$4,309	\$3,764	\$3,830	66.40	1.76%
#REF!	04	2134	232	02	Teacher Retirement-MS	\$4,795	\$4,528	\$4,760	\$4,646	\$5,534	887.52	19.10%
#REF!	04	2134	232	03	Teacher Retirement-HS	\$4,795	\$5,535	\$5,653	\$5,678	\$6,763	1,085.19	19.11%
#REF!	04	2134	232	11	Teacher Retirement-FRES	\$8,364	\$10,763	\$11,311	\$11,312	\$11,456	143.90	1.27%
#REF!	04	2134	232	12	Teacher Retirement-LCS	\$9,613	\$10,163	\$10,947	\$0	\$0	0.00	0.00%
#REF!	04	2134	250	02	Unemployment-MS	\$25	\$21	\$0	\$34	\$34	0.00	0.00%
#REF!	04	2134	250	03	Unemployment-HS	\$36	\$30	\$0	\$68	\$68	0.00	0.00%
#REF!	04	2134	250	11	Unemployment-FRES	\$60	\$50	\$0	\$68	\$68	0.00	0.00%
#REF!	04	2134	250	12	Unemployment-LCS	\$60	\$50	\$0	\$68	\$68	0.00	0.00%
#REF!	04	2134	260	02	Workers' Compensation-MS	\$126	\$132	\$86	\$122	\$122	0.00	0.00%
#REF!	04	2134	260	03	Workers' Compensation-HS	\$126	\$132	\$104	\$150	\$150	0.00	0.00%
#REF!	04	2134	260	11	Workers' Compensation-FRES	\$220	\$231	\$191	\$298	\$298	0.00	0.00%
#REF!	04	2134	260	12	Workers' Compensation-LCS	\$296	\$311	\$184	\$289	\$289	0.00	0.00%
#REF!	04	2134	323	02	Nurses Cont. Svs-MS	\$1,410	\$1,410	\$0	\$881	\$881	0.25	0.03%
#REF!	04	2134	323	03	Nurses Cont. Svs-HS	\$1,410	\$1,410	\$0	\$881	\$881	0.25	0.03%
#REF!	04	2134	323	11	Nurses Cont. Svs-FRES	\$2,820	\$3,045	\$3,045	\$1,764	\$1,797	33.00	1.87%
#REF!	04	2134	323	12	Nurses Cont. Svs-LCS	\$2,880	\$2,963	\$728	\$1,764	\$1,760	-4.00	-0.23%
#REF!	04	2134	430	02	Repairs & Maintenance Services-MS	\$50	\$50	\$29	\$68	\$68	-0.50	-0.74%
#REF!	04	2134	430	03	Repairs & Maintenance Services-HS	\$60	\$60	\$36	\$83	\$83	0.50	0.61%
#REF!	04	2134	430	11	Repairs & Maintenance Services-FRES	\$250	\$220	\$0	\$250	\$0	-250.00	-100.00%
#REF!	04	2134	430	11	Repairs & Maintenance Services-FRES	\$125	\$195	\$65	\$195	\$220	25.00	12.82%
#REF!	04	2134	430	12	Repairs & Maintenance Services-LCS	\$65	\$195	\$85	\$0	\$195	195.00	100.00%
#REF!	04	2134	610	03	General Supplies/Paper-HS	\$495	\$495	\$153	\$508	\$498	-10.00	-1.97%
#REF!	04	2134	610	02	General Supplies/Paper-MS	\$405	\$405	\$189	\$412	\$407	-5.00	-1.21%
#REF!	04	2134	610	11	General Supplies/Paper-FRES	\$1,252	\$1,148	\$775	\$1,200	\$1,145	-55.42	-4.62%
#REF!	04	2134	610	12	General Supplies/Paper-LCS	\$387	\$392	\$304	\$393	\$425	32.00	8.14%
#REF!	04	2134	650	02	Computer Software - MS TECH	\$272	\$136	\$313	\$320	\$329	9.00	2.81%
#REF!	04	2134	650	11	Computer Software -FRES TECH	\$333	\$167	\$303	\$671	\$691	20.00	2.98%
#REF!	04	2134	650	03	Computer Software-HS	\$0	\$0	\$454	\$464	\$477	13.00	2.80%
#REF!	04	2134	650	12	Computer Software - LCS TECH	\$605	\$303	\$303	\$144	\$148	4.00	2.78%
#REF!	04	2134	731	11	New Equipment-FRES	\$0	\$509	\$0	\$0	\$123	122.59	100.00%
#REF!	04	2134	731	12	New Equipment-LCS	\$0	\$0	\$0	\$0	\$400	400.00	100.00%
#REF!	04	2134	735	12	Replacement Equipment-LCS	\$542	\$0	\$0	\$0	\$335	335.00	100.00%
#REF!	04	2134	810	02	Dues & Fees-MS	\$75	\$68	\$68	\$0	\$68	68.00	100.00%
#REF!	04	2134	810	03	Dues & Fees-HS	\$91	\$91	\$91	\$0	\$83	83.00	100.00%
#REF!	04	2134	810	11	Dues & Fees-FRES	\$165	\$165	\$165	\$0	\$150	150.00	100.00%
#REF!	04	2134	810	12	Dues & Fees-LCS	\$165	\$150	\$150	\$0	\$150	150.00	100.00%
#REF!	04	2140	120	01	School Psychologist		\$0	\$26,751	\$70,000	\$73,000	3,000.00	4.29%
#REF!	04	2140	120	01	Dental Insurance-Psych		\$0	\$21,965	\$1,713	\$1,764	51.39	3.00%
#REF!	04	2140	130	01	Life Insurance-Psych		\$0	\$1,631	\$123	\$123	0.00	0.00%
#REF!	04	2140	210	01	Medical Insurance-Psych		\$0	\$117	\$21,996	\$23,096	1,099.80	5.00%
#REF!	04	2140	214	01	LTD Insurance-Psych		\$0	\$150	\$158	\$158	0.00	0.00%
#REF!	04	2140	220	01	FICA Insurance-Psych		\$0	\$4,825	\$5,355	\$5,548	193.00	3.60%

#REF!	04	2140	232	01	Teacher Retirement		\$0	\$0	\$68	\$68	0.00	0.00%
#REF!	04	2140	250	01	Unemployment-Psych		\$0	\$0	\$328	\$328	0.00	0.00%
#REF!	04	2140	310	01	Employee Retirement-Psych		\$0	\$12,459	\$12,460	\$15,345	2,884.60	23.15%
#REF!	04	2142	323	02	Psychological Testing Services-MS	\$2,000	\$4,000	\$3,471	\$5,000	\$6,250	1,250.00	25.00%
#REF!	04	2142	323	03	Psychological Testing Services-HS	\$2,000	\$2,000	\$880	\$5,000	\$6,250	1,250.00	25.00%
#REF!	04	2142	323	11	Psychological Testing Services-FRES	\$5,200	\$5,200	\$2,827	\$7,500	\$5,000	-2,500.00	-33.33%
#REF!	04	2142	323	12	Psychological Testing Services-LCS	\$1,000	\$1,000	\$194	\$2,500	\$2,500	0.00	0.00%
#REF!	04	2142	610	11	General Supplies/Tests/Paper-FRES	\$250	\$250	\$0	\$225	\$260	35.00	15.56%
#REF!	04	2143	321	02	Associate Psychologist - Contracted-MS	\$10,705	\$9,750	\$0	\$0	\$0	0.00	0.00%
#REF!	04	2143	321	03	Associate Psychologist - Contracted-HS	\$10,835	\$14,500	\$0	\$0	\$0	0.00	0.00%
#REF!	04	2143	321	11	Associate Psychologist - Contracted-FRES	\$8,015	\$2,500	\$0	\$0	\$0	0.00	0.00%
#REF!	04	2143	610	12	General Supplies/Tests/Paper-LCS	\$250	\$250	\$47	\$225	\$260	35.00	15.56%
#REF!	04	2149	112	01	BCBA Other Admin Salary-SPED	\$0	\$79,000	\$82,212	\$65,000	\$70,000	5,000.00	7.69%
#REF!	04	2149	211	01	Medical Insurance-SPED	\$0	\$22,744	\$23,782	\$21,950	\$23,048	1,097.50	5.00%
#REF!	04	2149	212	01	BCBA DENTAL	\$0	\$1,631	\$1,087	\$1,493	\$1,538	44.79	3.00%
#REF!	04	2149	213	01	BCBA LIFE	\$0	\$108	\$120	\$54	\$56	2.00	3.70%
#REF!	04	2149	214	01	BCBA DISABILITY	\$0	\$138	\$147	\$144	\$148	4.00	2.78%
#REF!	04	2149	231	01	BCBA RETIREMENT	\$0	\$8,331	\$8,432	\$11,570	\$14,714	3,144.00	27.17%
#REF!	04	2149	220	01	BCBA-FICA	\$0	\$5,485	\$6,069	\$4,940	\$5,320	380.00	7.69%
#REF!	04	2149	114	02	ABA Therapist-MS	\$83,265	\$92,236	\$99,216	\$102,629	\$79,690	-22,938.30	-22.35%
#REF!	04	2149	114	03	ABA Therapist- HS			\$0	\$0	\$56,175	56,175.00	
#REF!	04	2149	114	11	ABA Therapists-FRES	\$121,329	\$153,388	\$189,162	\$195,002	\$256,495	61,493.26	31.53%
#REF!	04	2149	114	12	ABA Therapist-LCS	\$70,661	\$146,026	\$184,118	\$207,721	\$84,789	-122,932.00	-59.18%
#REF!	04	2149	211	02	Medical Insurance- MS	\$2,400	\$10,512	\$10,613	\$10,655	\$10,635	-20.00	-0.19%
#REF!	04	2149	211	03	Medical Insurance HS	\$0	\$0	\$0	\$0	\$19,981	19,981.00	100.00%
#REF!	04	2149	211	11	Medical Insurance-FRES	\$72,022	\$63,349	\$51,651	\$74,284	\$68,013	-6,271.00	-8.44%
#REF!	04	2149	212	12	Medical Insurance-LCS	\$52,112	\$41,623	\$37,755	\$53,107	\$19,170	-33,937.00	-63.90%
#REF!	04	2149	212	02	ABA Dental Insurance- MS	\$992	\$634	\$633	\$665	\$485	-180.49	-27.14%
#REF!	04	2149	212	03	ABA Dental Insurance- HS	\$0	\$0	\$0	\$0	\$1,281	1,281.00	#DIV/0!
#REF!	04	2149	212	11	ABA Dental Insurance- FRES	\$4,623	\$4,167	\$3,380	\$2,555	\$4,127	1,572.45	61.54%
#REF!	04	2149	212	12	ABA Dental Insurance- LCS	\$2,437	\$3,854	\$4,463	\$5,050	\$866	-4,184.00	-82.85%
#REF!	04	2149	213	03	ABA Life Insurance- HS	\$0	\$0	\$0	\$0	\$62	61.56	100.00%
#REF!	04	2149	213	02	ABA Life Insurance- MS	\$43	\$131	\$131	\$181	\$87	-93.52	-51.67%
#REF!	04	2149	213	11	ABALife Insurance- FRES	\$96	\$141	\$162	\$347	\$247	-99.68	-28.73%
#REF!	04	2149	213	12	ABA Life Insurance-LCS	\$160	\$163	\$147	\$367	\$54	-313.00	-85.29%
#REF!	04	2149	214	03	ABA Disability Insurance- HS	\$0	\$0	\$0	\$0	\$131	131.00	#DIV/0!
#REF!	04	2149	214	02	ABA Diisability Insurance- MS	\$49	\$156	\$156	\$232	\$171	-61.00	-26.29%
#REF!	04	2149	214	11	ABA Disability Insurance- FRES	\$140	\$133	\$244	\$441	\$520	79.32	17.99%
#REF!	04	2149	214	12	ABA Disability Insurance- LCS	\$140	\$115	\$170	\$469	\$106	-363.46	-77.50%
#REF!	04	2149	220	02	ABA FICA - MS	\$509	\$7,251	\$7,670	\$7,800	\$6,056	-1,743.31	-22.35%
#REF!	04	2149	220	02	ABA FICA - HS	\$0	\$0	\$10	\$0	\$4,269	4,269.30	100.00%
#REF!	04	2149	220	11	ABA FICA - FRES	\$17,375	\$12,062	\$14,044	\$14,820	\$19,494	4,673.49	31.53%
#REF!	04	2149	220	12	ABA FICA - LCS	\$9,618	\$10,486	\$13,709	\$15,787	\$6,444	-9,342.83	-59.18%
#REF!	04	2149	231	02	ABA Employee Retirement -MS	\$4,679	\$10,411	\$10,256	\$11,464	\$11,204	-259.56	-2.26%
#REF!	04	2149	231	03	ABA Employee Retirement -HS	\$0	\$0	\$0	\$0	\$7,898	7,898.21	100.00%
#REF!	04	2149	231	11	ABA Employee Retirement - FRES	\$14,934	\$15,481	\$20,873	\$21,872	\$36,063	14,191.23	64.88%
#REF!	04	2149	231	12	ABA Employee Retirement - LCS	\$13,962	\$11,712	\$11,712	\$21,251	\$11,921	-9,329.67	-43.90%
#REF!	04	2149	250	02	Unemployment - MS	\$25	\$21	\$0	\$135	\$133	-2.00	-1.48%

#REF!	04	2149	250	11	Unemployment - FRES	\$273	\$228	\$0	\$406	\$412	6.00	1.48%
#REF!	04	2149	250	12	Unemployment - LCS	\$109	\$92	\$0	\$406	\$415	9.00	2.22%
#REF!	04	2149	260	01	Workers' Compensation-SPED	\$0	\$0	\$224	\$371	\$360	-11.00	-2.96%
#REF!	04	2149	260	02	Workers' Compensation-MS	\$31	\$33	\$309	\$482	\$490	8.00	1.66%
#REF!	04	2149	260	11	Workers' Compensation-FRES	\$793	\$832	\$490	\$873	\$879	6.00	0.69%
#REF!	04	2149	260	12	Workers' Compensation-LCS	\$574	\$602	\$354	\$975	\$965	-10.00	-1.03%
#REF!	04	2149	580	02	BCBA/ABA Travel/Conference - MS	\$150	\$150	\$150	\$500	\$500	0.00	0.00%
#REF!	04	2149	580	03	BCBA/ABA Travel/Conference - HS	\$150	\$150	\$0	\$500	\$500	0.00	0.00%
#REF!	04	2149	580	11	BCBA/ABA Travel/Conference - FRES	\$900	\$900	\$862	\$1,500	\$1,500	0.00	0.00%
#REF!	04	2149	580	12	BCBA/ABA Travel/Conference - LCS	\$600	\$300	\$299	\$750	\$750	0.00	0.00%
#REF!	04	2149	610	02	ABA Therapy Supplies - MS	\$500	\$500	\$473	\$1,250	\$1,000	-250.00	-20.00%
#REF!	04	2149	610	11	ABA Therapy Supplies - FRES	\$500	\$500	\$344	\$1,250	\$1,500	250.00	20.00%
#REF!	04	2149	610	12	ABA Therapy Supplies - LCS	\$300	\$400	\$279	\$1,500	\$1,500	0.00	0.00%
#REF!	04	2152	321	02	S/L Pathologist - Contracted Servic	\$19,650	\$16,750	\$24,957	\$19,500	\$19,890	390.00	2.00%
#REF!	04	2152	321	03	S/L Pathologist - Contracted Servic	\$12,464	\$9,377	\$9,014	\$12,500	\$12,750	250.00	2.00%
#REF!	04	2152	321	11	S/L Pathologist - Contracted Servic	\$50,220	\$50,220	\$55,111	\$70,500	\$71,910	1,410.00	2.00%
#REF!	04	2152	321	12	S/L Pathologist - Contracted Servic	\$15,300	\$15,300	\$21,816	\$19,500	\$19,890	390.00	2.00%
#REF!	04	2152	610	11	S/L Path Genl Supplies/Paper-FRES	\$239	\$250	\$103	\$1,000	\$1,000	0.00	0.00%
#REF!	04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$250	\$250	\$102	\$750	\$750	0.00	0.00%
#REF!	04	2152	641	11	S/L Path Books & Print Media - FRES	\$261	\$250	\$0	\$750	\$750	0.00	0.00%
#REF!	04	2153	323	02	Audiological Testing Services-MS	\$250	\$250	\$250	\$375	\$375	0.00	0.00%
#REF!	04	2153	323	03	Audiological Testing Services-HS	\$500	\$250	\$250	\$375	\$375	0.00	0.00%
#REF!	04	2153	323	11	Audiological Testing Services-FRES	\$500	\$500	\$500	\$500	\$500	0.00	0.00%
#REF!	04	2162	323	02	P.T. Services Contracted-MS	\$0	\$4,540	\$5,281	\$6,500	\$6,630	130.00	2.00%
#REF!	04	2162	323	11	P.T. Services Contracted-FRES	\$8,320	\$3,780	\$4,486	\$5,500	\$5,610	110.00	2.00%
#REF!	04	2162	323	12	P.T. Services Contracted-LCS	\$4,460	\$3,780	\$4,116	\$7,500	\$7,650	150.00	2.00%
#REF!	04	2163	321	02	O.T. Services Contracted-MS	\$12,250	\$12,250	\$12,218	\$15,000	\$15,300	300.00	2.00%
#REF!	04	2163	321	11	O.T. Services Contracted-FRES	\$37,540	\$35,000	\$36,247	\$43,000	\$43,860	860.00	2.00%
#REF!	04	2163	321	12	O.T. Services Contracted-LCS	\$15,300	\$15,300	\$15,249	\$17,500	\$17,850	350.00	2.00%
#REF!	04	2190	321	02	Reading Spec Cont. Svs-MS	\$12,496	\$12,496	\$12,568	\$15,500	\$15,810	310.00	2.00%
#REF!	04	2190	321	03	Reading Spec Cont. Svs-HS	\$13,690	\$13,690	\$13,802	\$23,000	\$23,460	460.00	2.00%
#REF!	04	2190	321	11	Reading Spec Cont. Svs-FRES	\$15,960	\$15,960	\$15,756	\$17,500	\$17,850	350.00	2.00%
#REF!	04	2190	323	02	Other Student Support Services-MS	\$3,985	\$3,000	\$2,981	\$3,000	\$3,000	0.00	0.00%
#REF!	04	2190	323	03	Other Student Support Services-HS	\$4,195	\$1,500	\$1,498	\$1,500	\$1,500	0.00	0.00%
#REF!	04	2190	323	11	Other Student Support Services-FRES	\$2,000	\$2,500	\$2,536	\$2,500	\$2,500	0.00	0.00%
#REF!	04	2190	323	12	Other Student Support Services-LCS	\$5,830	\$1,000	\$984	\$1,000	\$1,000	0.00	0.00%
#REF!	04	2210	240	02	Tuition Reimbursement-MS	\$4,500	\$4,500	\$1,763	\$4,500	\$4,500	0.00	0.00%
#REF!	04	2210	240	03	Tuition Reimbursement-HS	\$5,500	\$5,500	\$2,161	\$5,500	\$5,500	0.00	0.00%
#REF!	04	2210	240	11	Tuition Reimbursement-FRES	\$6,000	\$6,000	\$5,592	\$6,000	\$6,000	0.00	0.00%
#REF!	04	2210	240	12	Tuition Reimbursement-LCS	\$3,000	\$3,000	\$0	\$3,000	\$3,000	0.00	0.00%
#REF!	04	2212	110	01	Curriculum Coordinator Salaries	\$68,000	\$71,442	\$71,442	\$35,721	\$35,721	0.00	0.00%
#REF!	04	2212	120	01	Curriculum Coordinator Dental Ins	\$1,142	\$955	\$955	\$501	\$516	15.03	3.00%
#REF!	04	2212	130	01	Curriculum Coordinator Life Insuran	\$0	\$79	\$79	\$63	\$63	0.01	0.02%
#REF!	04	2212	140	01	Curriculum Coordinator Disability I	\$0	\$94	\$94	\$81	\$81	-0.30	-0.37%
#REF!	04	2212	211	01	Curriculum Coordinator Medical Insu	\$2,000	\$2,000	\$2,000	\$1,000	\$1,000	0.00	0.00%
#REF!	04	2212	220	01	Curriculum Coordinator FICA	\$0	\$5,307	\$5,673	\$2,733	\$2,715	-18.20	-0.67%
#REF!	04	2212	250	01	Curriculum Coordinator Unemployment	\$0	\$0	\$445	\$68	\$68	-0.38	-0.56%

#REF!	04	2212	260	01	Curriculum Coord Workers' Compensat	\$0	\$0	\$0	\$68	\$168	99.60	146.47%
#REF!	04	2212	290	03	Instr. & Curriculum Development-HS	\$1,500	\$1,500	\$445	\$1,500	\$1,500	0.00	0.00%
#REF!	04	2212	290	11	Instr. & Curriculum Development-FRE	\$1,458	\$1,458	\$64	\$1,500	\$1,500	0.00	0.00%
#REF!	04	2212	290	12	Instr. & Curriculum Development-LCS	\$500	\$500	\$52	\$500	\$500	0.00	0.00%
#REF!	04	2212	322	02	Prof. Svcs. for Inst. Prog. Improvement-MS	\$100	\$0	\$1,041	\$2,000	\$3,000	1,000.00	50.00%
#REF!	04	2212	322	03	Prof. Services for PD - HS	\$0	\$0	\$150	\$1,000	\$3,000	2,000.00	200.00%
#REF!	04	2212	322	11	Prof. Services for PD - FRES	\$14,400	\$15,030	\$133	\$6,000	\$3,000	-3,000.00	-50.00%
#REF!	04	2212	322	12	Prof. Services for PD - LCS	\$3,600	\$2,800	\$0	\$2,000	\$2,000	0.00	0.00%
#REF!	04	2212	580	01	Travel/Conferences - Curriculum Coo	\$1,200	\$2,500	\$0	\$1,500	\$1,500	0.00	0.00%
#REF!	04	2212	610	01	Curr. Coord. Supplies	\$400	\$250	\$0	\$250	\$250	0.00	0.00%
#REF!	04	2212	649	01	Curriculum Coord Professional Books	\$44	\$0	\$928	\$50	\$300	250.00	500.00%
#REF!	04	2212	810	01	Curriculum Coord Dues and Fees	\$1,349	\$1,175	\$928	\$1,224	\$1,300	76.00	6.21%
#REF!	04	2222	112	02	Media Generalist & Specialist-MS	\$27,095	\$29,142	\$27,594	\$29,819	\$19,350	-10,469.00	-35.11%
#REF!	04	2222	112	03	Media Generalist & Specialist-HS	\$32,995	\$35,618	\$33,725	\$36,410	\$23,650	-12,760.00	-35.05%
#REF!	04	2222	112	11	Media Generalist & Specialist-FRES	\$45,910	\$43,000	\$43,000	\$44,700	\$44,700	0.00	0.00%
#REF!	04	2222	211	02	Medical Insurance-MS	\$11,429	\$9,952	\$9,952	\$10,983	\$6,402	-4,581.10	-41.71%
#REF!	04	2222	211	03	Medical Insurance-HS	\$16,932	\$12,159	\$12,163	\$10,983	\$409	-10,573.99	-96.28%
#REF!	04	2222	211	11	Medical Insurance-FRES	\$1,638	\$8,278	\$8,285	\$8,135	\$8,536	400.87	4.93%
#REF!	04	2222	211	12	Dental Insurance-MS	\$895	\$755	\$754	\$792	\$335	-457.35	-57.75%
#REF!	04	2222	212	03	Dental Insurance-HS	\$1,214	\$922	\$922	\$968	\$409	-558.99	-57.75%
#REF!	04	2222	212	11	Dental Insurance-FRES	\$0	\$634	\$634	\$665	\$892	227.39	34.19%
#REF!	04	2222	213	02	Life Insurance-MS	\$34	\$35	\$35	\$48	\$24	-23.70	-49.38%
#REF!	04	2222	213	03	Life Insurance-HS	\$11	\$43	\$43	\$59	\$27	-32.38	-54.88%
#REF!	04	2222	213	11	Life Insurance-FRES	\$39	\$56	\$57	\$76	\$54	-22.00	-28.95%
#REF!	04	2222	214	02	Disability Insurance-MS	\$35	\$48	\$48	\$62	\$46	-15.94	-25.71%
#REF!	04	2222	214	03	Disability Insurance-HS	\$35	\$58	\$58	\$76	\$56	-19.70	-25.92%
#REF!	04	2222	214	11	Disability Insurance-FRES	\$35	\$60	\$60	\$97	\$106	8.87	9.14%
#REF!	04	2222	220	02	Social Security-MS	\$2,157	\$1,759	\$1,890	\$2,220	\$1,471	-749.40	-33.76%
#REF!	04	2222	220	03	Social Security-HS	\$2,157	\$2,149	\$2,310	\$2,714	\$1,797	-916.60	-33.77%
#REF!	04	2222	220	11	Social Security-FRES	\$2,590	\$3,148	\$3,180	\$3,290	\$3,397	107.20	3.26%
#REF!	04	2222	232	02	Teacher Retirement-HS	\$4,889	\$5,534	\$4,911	\$6,315	\$4,067	-2,247.63	-35.59%
#REF!	04	2222	232	02	Teacher Retirement-MS	\$4,889	\$4,529	\$6,003	\$5,166	\$4,971	-194.77	-3.77%
#REF!	04	2222	232	11	Teacher Retirement-FRES	\$7,565	\$7,297	\$7,654	\$7,654	\$9,396	1,741.94	22.76%
#REF!	04	2222	250	02	Unemployment-MS	\$24	\$20	\$0	\$75	\$73	-2.00	-2.67%
#REF!	04	2222	250	03	Unemployment-HS	\$36	\$30	\$0	\$77	\$75	-2.00	-2.60%
#REF!	04	2222	250	11	Unemployment-FRES	\$60	\$50	\$0	\$68	\$69	1.00	1.47%
#REF!	04	2222	260	02	Workers' Compensation-MS	\$129	\$135	\$82	\$136	\$130	-6.00	-4.41%
#REF!	04	2222	260	03	Workers' Compensation-HS	\$129	\$135	\$101	\$166	\$160	-6.00	-3.61%
#REF!	04	2222	260	11	Workers' Compensation-FRES	\$74	\$79	\$119	\$202	\$204	2.00	0.99%
#REF!	04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$0	\$0	\$45	45.00	100.00%
#REF!	04	2222	430	03	Repairs & Maintenance Services-HS	\$0	\$0	\$0	\$0	\$55	55.00	100.00%
#REF!	04	2222	610	02	General Supplies/Paper-MS	\$65	\$89	\$0	\$63	\$68	5.00	7.94%
#REF!	04	2222	610	03	General Supplies/Paper-HS	\$80	\$109	\$0	\$83	\$83	0.00	0.00%
#REF!	04	2222	610	11	General Supplies/Paper-FRES	\$304	\$253	\$252	\$253	\$243	-9.88	-3.91%
#REF!	04	2222	641	02	Books & Other Printed Media-MS	\$1,800	\$1,800	\$825	\$1,000	\$1,350	350.00	35.00%
#REF!	04	2222	641	03	Books & Other Printed Media-HS	\$2,200	\$2,200	\$1,009	\$1,000	\$1,650	650.00	65.00%
#REF!	04	2222	641	11	Books & Other Printed Media-FRES	\$1,800	\$5,800	\$1,065	\$0	\$2,000	2,000.00	100.00%
#REF!	04	2222	649	02	Other Information Resources-MS	\$2,032	\$1,751	\$1,654	\$2,250	\$2,205	-45.00	-2.00%

#REF!	04	2222	649	03	Other Information Resources-HS	\$2,483	\$2,140	\$2,021	\$2,750	\$2,695	-55.00	-2.00%
#REF!	04	2222	649	11	Other Information Resources-FRES	\$201	\$212	\$116	\$176	\$176	0.00	0.00%
#REF!	04	2222	650	02	Computer Software - MS TECH	\$969	\$300	\$335	\$342	\$366	24.00	7.02%
#REF!	04	2222	650	02	Computer Software-MS	\$270	\$1,020	\$270	\$0	\$135	135.00	100.00%
#REF!	04	2222	650	03	Computer Software - HS TECH	\$1,184	\$450	\$409	\$418	\$447	29.00	6.94%
#REF!	04	2222	650	03	Computer Software-HS	\$330	\$330	\$330	\$0	\$165	165.00	100.00%
#REF!	04	2222	650	11	Computer Software - FRES TECH	\$2,153	\$750	\$744	\$760	\$813	53.00	6.97%
#REF!	04	2222	735	02	Replacement Equipment-MS	\$0	\$0	\$0	\$900	\$0	-900.00	-100.00%
#REF!	04	2222	735	03	Replacement Equipment-HS	\$0	\$0	\$0	\$1,100	\$0	-1,100.00	-100.00%
#REF!	04	2222	810	02	Dues & Fees-MS	\$20	\$20	\$0	\$65	\$23	-42.00	-64.62%
#REF!	04	2222	810	03	Dues & Fees-HS	\$25	\$25	\$0	\$80	\$27	-53.00	-66.25%
#REF!	04	2311	112	01	School Board Clerk - SAU	\$2,000	\$2,000	\$2,759	\$2,750	\$2,785	35.00	1.27%
#REF!	04	2311	120	01	School Board Members - SAU	\$900	\$900	\$200	\$1,900	\$1,900	0.00	0.00%
#REF!	04	2311	220	01	Social Security - SAU	\$222	\$32	\$227	\$356	\$356	0.00	0.00%
#REF!	04	2311	231	01	Employee Retirement - SAU	\$0	\$0	\$311	\$419	\$0	-419.00	-100.00%
#REF!	04	2311	250	01	Unemployment Compensation	\$0	\$0	\$0	\$22	\$22	0.00	0.00%
#REF!	04	2311	260	01	Workers' Compensation	\$0	\$0	\$9	\$22	\$22	0.00	0.00%
#REF!	04	2313	120	01	School District Treasurer - SAU	\$3,290	\$3,500	\$3,724	\$3,500	\$3,500	0.00	0.00%
#REF!	04	2313	220	01	Social Security - SAU	\$268	\$188	\$284	\$268	\$266	-2.00	-0.75%
#REF!	04	2313	250	01	Unemployment Compensation	\$0	\$0	\$0	\$17	\$17	0.00	0.00%
#REF!	04	2313	260	01	Workers' Compensation	\$0	\$0	\$3	\$16	\$16	0.00	0.00%
#REF!	04	2313	580	01	Travel/Conf. - Treasurer	\$175	\$175	\$0	\$400	\$400	0.00	0.00%
#REF!	04	2313	810	01	School District Treasurer - Dues an	\$35	\$35	\$35	\$50	\$50	0.00	0.00%
#REF!	04	2314	120	01	Moderators Ballot Clerks - SAU	\$300	\$300	\$600	\$0	\$300	300.00	100.00%
#REF!	04	2319	319	01	Supervisors/Town	\$1	\$1	\$1	\$1	\$1	0.00	0.00%
#REF!	04	2319	534	01	School Board Postage	\$500	\$525	\$324	\$525	\$550	25.00	4.76%
#REF!	04	2319	540	01	School Board Advertising	\$613	\$525	\$419	\$1,000	\$1,000	0.00	0.00%
#REF!	04	2319	550	01	School Board Printing and Binding	\$715	\$700	\$618	\$800	\$850	50.00	6.25%
#REF!	04	2319	610	01	School Board General Supplies/Paper	\$400	\$200	\$120	\$200	\$225	25.00	12.50%
#REF!	04	2319	810	01	School Board Dues and Fees	\$3,500	\$3,300	\$3,195	\$3,500	\$3,500	0.00	0.00%
#REF!	04	2319	890	01	School Board Miscellaneous	\$1,800	\$1,600	\$1,211	\$1,600	\$1,700	100.00	6.25%
#REF!	04	2321	112	01	Superintendent Svs-SAU	\$162,472	\$167,673	\$16,773	\$167,773	\$172,128	4,355.00	2.60%
#REF!	04	2321	210	01	Medical Insurance-SAU	\$19,786	\$18,744	\$18,269	\$18,269	\$19,072	802.74	4.39%
#REF!	04	2321	212	01	Dental Insurance-SAU	\$2,285	\$1,910	\$1,910	\$2,006	\$1,733	-273.20	-13.62%
#REF!	04	2321	213	01	Life Insurance-SAU	\$224	\$201	\$201	\$296	\$162	-134.00	-45.27%
#REF!	04	2321	214	01	Disability Insurance-SAU	\$280	\$295	\$276	\$379	\$386	7.00	1.85%
#REF!	04	2321	220	01	Social Security-SAU	\$12,386	\$12,832	\$12,763	\$12,751	\$13,082	330.98	2.60%
#REF!	04	2321	231	01	Employee Retirement-SAU	\$18,511	\$18,648	\$18,740	\$18,740	\$24,201	5,461.00	29.14%
#REF!	04	2321	250	01	Unemployment-SAU	\$120	\$100	\$0	\$13	\$15	2.00	15.38%
#REF!	04	2321	260	01	Workers' Compensation-SAU	\$726	\$762	\$504	\$787	\$790	3.00	0.38%
#REF!	04	2321	290	01	Professional Dev - Tuition-SAU	\$2,500	\$229	\$1,995	\$2,000	\$3,000	1,000.00	50.00%
#REF!	04	2321	330	01	Professional Services (Legal)-SAU	\$3,000	\$3,000	\$19,979	\$15,000	\$15,000	0.00	0.00%
#REF!	04	2321	534	01	Postage-SAU	\$900	\$900	\$73	\$1,000	\$1,050	50.00	5.00%
#REF!	04	2321	540	01	Ads & Notices-SAU	\$1,887	\$3,000	\$2,842	\$4,000	\$4,000	0.00	0.00%
#REF!	04	2321	550	01	Printing-SAU	\$135	\$225	\$110	\$225	\$250	25.00	11.11%
#REF!	04	2321	580	01	Travel & Conferences - SAU	\$700	\$1,400	\$94	\$0	\$1,500	1,500.00	100.00%
#REF!	04	2321	610	01	General Supplies-SAU	\$1,400	\$1,400	\$1,016	\$1,400	\$1,500	100.00	7.14%
#REF!	04	2321	650	01	Computer Software-SAU	\$0	\$0	\$1,976	\$3,000	\$3,100	100.00	3.33%

#REF!	04	2321	650	01	T	Computer Software-SAU TECH	\$5,412	\$5,412	\$5,545	\$7,112	\$8,898	1,786.00	25.11%
#REF!	04	2321	810	01		Dues and Fees-SAU	\$4,000	\$3,800	\$1,607	\$2,000	\$2,100	100.00	5.00%
#REF!	04	2321	890	01		Miscellaneous-SAU	\$2,400	\$2,600	\$1,449	\$2,600	\$2,700	100.00	3.85%
#REF!	04	2332	112	01		Administration Wages-SPED	\$123,036	\$125,394	\$135,896	\$121,920	\$126,410	4,490.00	3.68%
#REF!	04	2332	210	01		Medical Insurance-SPED	\$41,777	\$39,590	\$27,740	\$24,741	\$27,147	2,406.00	9.72%
#REF!	04	2332	212	01		Dental Insurance-SPED	\$3,093	\$2,587	\$3,308	\$3,474	\$3,076	-397.64	-11.45%
#REF!	04	2332	213	01		Life Insurance-SPED	\$194	\$188	\$160	\$215	\$131	-84.00	-39.07%
#REF!	04	2332	214	01		Disability Insurance-SPED	\$216	\$237	\$200	\$275	\$285	10.00	3.64%
#REF!	04	2332	220	01		Social Security-SPED	\$9,011	\$9,508	\$10,068	\$9,327	\$9,607	280.16	3.00%
#REF!	04	2332	230	01		Employee Retirement-SPED	\$14,218	\$3,979	\$3,608	\$3,565	\$4,613	1,048.00	29.40%
#REF!	04	2332	232	01		Teacher Retirement	\$16,075	\$16,075	\$17,588	\$16,020	\$19,675	3,654.72	22.81%
#REF!	04	2332	250	01		Unemployment-SPED	\$120	\$100	\$0	\$135	\$137	2.00	1.48%
#REF!	04	2332	260	01		Workers' Compensation-SPED	\$518	\$544	\$415	\$572	\$580	8.00	1.40%
#REF!	04	2332	290	01		Professional Development-SPED	\$1,400	\$1,400	\$1,015	\$1,500	\$0	-1,500.00	-100.00%
#REF!	04	2332	300	01		Professional Services (Legal)-SPED	\$1,500	\$1,000	\$0	\$1,000	\$1,000	0.00	0.00%
#REF!	04	2332	534	01		Postage-SPED	\$500	\$500	\$326	\$500	\$500	0.00	0.00%
#REF!	04	2332	540	01		Advertising-SPED	\$575	\$500	\$500	\$500	\$500	0.00	0.00%
#REF!	04	2332	580	01		Travel/Conferences - SPED Admin	\$2,000	\$2,000	\$493	\$2,000	\$2,000	0.00	0.00%
#REF!	04	2332	610	01		General Supplies/Paper-SPED	\$500	\$500	\$484	\$500	\$500	0.00	0.00%
#REF!	04	2332	810	01		Dues and Fees-SPED	\$150	\$125	\$150	\$200	\$200	0.00	0.00%
#REF!	04	2410	110	11		Principal Salaries-FRES	\$74,720	\$65,380	\$64,418	\$65,800	\$96,350	30,550.00	46.43%
#REF!	04	2410	110	12		Principal Salaries-LCS	\$18,680	\$28,020	\$27,608	\$28,200	\$0	-28,200.00	0.00%
#REF!	04	2410	113	02		Principal Salaries-MS	\$84,015	\$80,967	\$80,943	\$77,794	\$79,200	1,406.00	1.81%
#REF!	04	2410	113	03		Principal Salaries-HS	\$102,685	\$98,958	\$98,958	\$96,800	\$96,800	0.00	0.00%
#REF!	04	2410	211	02		Principal Medical- MS	\$2,000	\$7,363	\$10,221	\$9,591	\$8,842	-749.23	-7.81%
#REF!	04	2410	211	03		Principal Medical-HS	\$2,000	\$10,807	\$10,048	\$9,135	\$10,489	1,354.00	14.82%
#REF!	04	2410	211	11		Principal Medical-FRES	\$17,462	\$15,378	\$6,268	\$6,694	\$8,129	1,435.00	21.44%
#REF!	04	2410	211	12		Principal Medical-LCS	\$7,409	\$6,590	\$2,686	\$2,440	\$0	-2,440.00	-100.00%
#REF!	04	2410	212	02		Dental Insurance-MS	\$379	\$389	\$438	\$460	\$401	-59.00	-12.83%
#REF!	04	2410	212	03		Dental Insurance-HS	\$568	\$584	\$535	\$562	\$490	-72.00	-12.81%
#REF!	04	2410	212	11		Dental Insurance-FRES	\$1,098	\$1,174	\$541	\$761	\$581	-180.00	-23.65%
#REF!	04	2410	212	12		Dental Insurance-LCS	\$490	\$503	\$232	\$0	\$0	0.00	0.00%
#REF!	04	2410	213	02		Life Insurance-MS	\$149	\$70	\$70	\$143	\$87	-55.52	-38.83%
#REF!	04	2410	213	03		Life Insurance-HS	\$149	\$85	\$85	\$175	\$107	-68.08	-38.90%
#REF!	04	2410	213	11		Life Insurance-FRES	\$85	\$84	\$94	\$116	\$97	-18.80	-16.21%
#REF!	04	2410	213	12		Life Insurance-LCS	\$35	\$36	\$40	\$0	\$0	0.00	0.00%
#REF!	04	2410	214	02		Disability Insurance-MS	\$163	\$85	\$85	\$39	\$1,183	1,143.79	2932.79%
#REF!	04	2410	214	03		Disability Insurance-HS	\$163	\$104	\$104	\$224	\$223	-0.59	-0.26%
#REF!	04	2410	214	11		Disability Insurance-FRES	\$131	\$101	\$125	\$149	\$196	47.20	31.68%
#REF!	04	2410	214	12		Disability Insurance-LCS	\$32	\$43	\$54	\$0	\$0	0.00	0.00%
#REF!	04	2410	220	02		Social Security-MS	\$6,720	\$6,029	\$6,321	\$5,961	\$7,323	1,361.60	22.84%
#REF!	04	2410	220	03		Social Security-HS	\$8,438	\$8,036	\$7,539	\$7,568	\$6,019	-1,548.80	-20.47%
#REF!	04	2410	220	11		Social Security-FRES	\$5,631	\$4,905	\$4,846	\$5,034	\$6,019	985.20	19.57%
#REF!	04	2410	220	12		Social Security-LCS	\$1,408	\$2,102	\$2,077	\$2,157	\$0	-2,157.00	-100.00%
#REF!	04	2410	232	02		Teacher Retirement-MS	\$13,752	\$13,385	\$14,408	\$13,847	\$20,253	6,405.77	46.26%
#REF!	04	2410	232	03		Teacher Retirement-HS	\$19,129	\$17,898	\$17,609	\$16,924	\$20,347	3,423.36	20.23%
#REF!	04	2410	232	11		Teacher Retirement-FRES	\$12,765	\$11,423	\$11,397	\$1,707	\$16,648	14,940.60	875.13%
#REF!	04	2410	232	12		Teacher Retirement-LCS	\$4,797	\$4,864	\$4,884	\$5,020	\$0	-5,019.60	0.00%

#REF!	04	2410	250	02	Unemployment-MS	\$121	\$101	\$0	\$135	\$145	10.00	7.41%
#REF!	04	2410	250	03	Unemployment-HS	\$121	\$101	\$0	\$135	\$135	0.00	0.00%
#REF!	04	2410	250	11	Unemployment-FRES	\$60	\$51	\$0	\$68	\$68	0.00	0.00%
#REF!	04	2410	250	12	Unemployment-LCS	\$60	\$50	\$0	\$0	\$0	0.00	0.00%
#REF!	04	2410	260	02	Workers' Compensation-MS	\$336	\$353	\$249	\$380	\$380	0.00	0.00%
#REF!	04	2410	260	03	Workers' Compensation-HS	\$504	\$529	\$297	\$464	\$464	0.00	0.00%
#REF!	04	2410	260	11	Workers' Compensation-FRES	\$336	\$353	\$194	\$309	\$320	11.00	3.56%
#REF!	04	2410	260	12	Workers' Compensation-LCS	\$84	\$88	\$83	\$0	\$0	0.00	0.00%
#REF!	04	2410	290	01	Professional Dev - School Admin		\$0	\$0	\$4,500	\$4,500	0.00	0.00%
#REF!	04	2410	534	02	Postage-MS	\$1,350	\$1,350	\$963	\$1,350	\$1,260	-90.00	-6.67%
#REF!	04	2410	534	03	Postage-HS	\$1,650	\$1,650	\$1,177	\$1,650	\$1,540	-110.00	-6.67%
#REF!	04	2410	534	11	Postage-FRES	\$1,500	\$1,600	\$1,398	\$1,600	\$1,000	-600.00	-37.50%
#REF!	04	2410	534	12	Postage-LCS	\$280	\$280	\$313	\$280	\$290	10.00	3.57%
#REF!	04	2410	550	02	Printing-MS	\$450	\$450	\$239	\$450	\$431	-19.00	-4.22%
#REF!	04	2410	550	03	Printing-HS	\$550	\$550	\$293	\$550	\$527	-23.00	-4.18%
#REF!	04	2410	550	11	Printing-FRES	\$635	\$1,135	\$0	\$1,135	\$600	-535.00	-47.14%
#REF!	04	2410	580	02	Travel/Conferences-MS	\$3,494	\$5,175	\$1,322	\$4,613	\$2,700	-1,913.00	-41.47%
#REF!	04	2410	580	03	Travel/Conferences-HS	\$4,270	\$4,605	\$1,616	\$5,638	\$3,300	-2,338.00	-41.47%
#REF!	04	2410	580	11	Travel/Conferences-FRES	\$327	\$600	\$0	\$500	\$500	0.00	0.00%
#REF!	04	2410	580	12	Travel/Conferences-LCS	\$100	\$500	\$125	\$500	\$500	0.00	0.00%
#REF!	04	2410	610	02	General Supplies/Paper-MS	\$1,819	\$1,890	\$332	\$1,928	\$1,890	-38.00	-1.97%
#REF!	04	2410	610	03	General Supplies/Paper-HS	\$2,067	\$2,310	\$405	\$2,357	\$2,309	-48.00	-2.04%
#REF!	04	2410	610	11	General Supplies/Paper-FRES	\$4,171	\$4,500	\$3,710	\$4,500	\$4,400	-100.00	-2.22%
#REF!	04	2410	610	12	General Supplies/Paper-LCS	\$1,688	\$1,455	\$427	\$1,190	\$1,300	110.00	9.24%
#REF!	04	2410	650	02	Computer Software - MS TECH	\$3,596	\$3,596	\$2,449	\$3,718	\$3,316	-402.00	-10.81%
#REF!	04	2410	650	03	Computer Software - HS TECH	\$4,396	\$4,396	681/	\$4,848	\$4,109	-739.00	-15.24%
#REF!	04	2410	650	11	Computer Software - FRES TECH	\$6,885	\$6,885	\$5,546	\$1,685	\$5,171	3,486.00	206.88%
#REF!	04	2410	650	12	Computer Software - LCS TECH	\$2,882	\$2,882	\$1,101	\$651	\$734	83.00	12.75%
#REF!	04	2410	810	02	Fees & Dues-MS	\$2,250	\$2,505	\$2,322	\$1,000	\$2,944	1,944.00	194.40%
#REF!	04	2410	810	03	Fees & Dues-HS	\$2,750	\$2,996	\$2,441	\$2,000	\$3,599	1,599.00	79.95%
#REF!	04	2410	810	11	Fees & Dues-FRES	\$900	\$900	\$235	\$0	\$900	900.00	100.00%
#REF!	04	2410	890	02	Reg Ed - Misc MS		\$0	\$0	\$225	\$225	0.00	0.00%
#REF!	04	2410	890	03	Reg Ed - Misc HS		\$0	\$0	\$275	\$275	0.00	0.00%
#REF!	04	2410	890	11	Reg Ed - Misc FRES		\$0	\$0	\$500	\$500	0.00	0.00%
#REF!	04	2411	114	02	Secretarial Salaries-MS	\$29,648	\$30,608	\$30,380	\$32,103	\$32,444	341.00	1.06%
#REF!	04	2411	114	03	Secretarial Salaries-HS	\$36,236	\$37,410	\$37,131	\$39,237	\$39,709	472.00	1.20%
#REF!	04	2411	114	11	Secretarial Salaries-FRES	\$55,838	\$58,787	\$54,509	\$58,105	\$61,108	3,003.00	5.17%
#REF!	04	2411	114	12	Secretarial Salaries-LCS	\$25,600	\$20,448	\$21,068	\$21,580	\$21,580	0.00	0.00%
#REF!	04	2411	211	02	Medical insurance-MS	\$16,950	\$15,162	\$15,059	\$16,326	\$8,582	-7,744.00	-47.43%
#REF!	04	2411	211	03	Medical insurance-HS	\$25,424	\$18,491	\$20,406	\$16,212	\$10,489	-5,723.00	-35.30%
#REF!	04	2411	211	11	Medical insurance-FRES	\$2,775	\$4,531	\$4,775	\$2,775	\$2,775	0.00	0.00%
#REF!	04	2411	211	12	Medical insurance-LCS	\$5,091	\$775	\$775	\$775	\$775	0.00	0.00%
#REF!	04	2411	212	02	Dental Insurance-MS	\$1,033	\$876	\$869	\$911	\$402	-509.42	-55.92%
#REF!	04	2411	212	03	Dental Insurance-HS	\$1,489	\$1,070	\$1,063	\$1,113	\$491	-622.18	-55.90%
#REF!	04	2411	212	11	Dental Insurance-FRES	\$931	\$1,676	\$1,676	\$1,761	\$1,538	-223.00	-12.66%
#REF!	04	2411	213	02	Life Insurance-MS	\$32	\$44	\$43	\$57	\$35	-22.00	-38.60%
#REF!	04	2411	213	03	Life Insurance-HS	\$52	\$53	\$52	\$69	\$43	-26.20	-37.97%

#REF!	04	2411	213	11	Life Insurance-FRES	\$72	\$100	\$98	\$103	\$72	-31.00	-30.10%
#REF!	04	2411	213	12	Life Insurance-LCS	\$72	\$47	\$47	\$38	\$32	-6.00	-15.79%
#REF!	04	2411	214	02	Disability Insurance-MS	\$37	\$56	\$70	\$73	\$71	-1.82	-2.49%
#REF!	04	2411	214	03	Disability Insurance-HS	\$54	\$69	\$85	\$89	\$87	-2.02	-2.27%
#REF!	04	2411	214	11	Disability Insurance-FRES	\$79	\$106	\$106	\$131	\$143	12.25	9.35%
#REF!	04	2411	214	12	Disability Insurance-LCS	\$79	\$20	\$19	\$49	\$53	3.56	7.27%
#REF!	04	2411	220	02	Social Security-MS	\$1,931	\$2,309	\$2,152	\$2,456	\$2,466	9.74	0.40%
#REF!	04	2411	220	03	Social Security-HS	\$2,790	\$2,846	\$2,783	\$3,002	\$3,018	15.88	0.53%
#REF!	04	2411	220	11	Social Security-FRES	\$4,150	\$5,007	\$4,504	\$4,445	\$4,644	199.21	4.48%
#REF!	04	2411	220	12	Social Security-LCS	\$1,952	\$1,478	\$1,612	\$1,611	\$1,651	40.00	2.48%
#REF!	04	2411	231	02	Employee Retirement-MS	\$3,215	\$3,596	\$3,394	\$3,391	\$4,408	1,017.30	30.00%
#REF!	04	2411	231	03	Employee Retirement-HS	\$4,300	\$4,429	\$4,144	\$4,383	\$5,698	1,314.90	30.00%
#REF!	04	2411	231	11	Employee Retirement-FRES	\$3,703	\$4,229	\$3,683	\$4,122	\$5,400	1,277.82	31.00%
#REF!	04	2411	250	02	Unemployment-MS	\$60	\$50	\$0	\$133	\$133	0.00	0.00%
#REF!	04	2411	250	03	Unemployment-HS	\$60	\$50	\$0	\$135	\$135	0.00	0.00%
#REF!	04	2411	250	11	Unemployment-FRES	\$61	\$52	\$0	\$135	\$138	3.00	2.22%
#REF!	04	2411	250	12	Unemployment-LCS	\$61	\$51	\$0	\$68	\$68	0.00	0.00%
#REF!	04	2411	260	02	Workers' Compensation-MS	\$115	\$121	\$95	\$151	\$151	0.00	0.00%
#REF!	04	2411	260	03	Workers' Compensation-HS	\$173	\$182	\$121	\$184	\$184	0.00	0.00%
#REF!	04	2411	260	11	Workers' Compensation-FRES	\$248	\$260	\$175	\$273	\$275	2.00	0.73%
#REF!	04	2411	260	12	Workers' Compensation-LCS	\$117	\$123	\$65	\$101	\$101	0.00	0.00%
#REF!	04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,496	\$1,800	\$114	\$1,800	\$1,800	0.00	0.00%
#REF!	04	2490	890	03	Graduation/Assembly Expenses-HS	\$3,004	\$2,700	\$4,427	\$2,700	\$2,700	0.00	0.00%
#REF!	04	2490	890	11	Graduation/Assembly Expenses-FRES	\$5,109	\$5,000	\$818	\$5,250	\$3,809	-1,441.00	-27.45%
#REF!	04	2490	890	12	Graduation/Assembly Expenses-LCS	\$1,500	\$2,000	\$764	\$2,000	\$2,000	0.00	0.00%
#REF!	04	2510	112	01	Business Services Wages-SAU	\$140,400	\$161,925	\$174,435	\$172,345	\$172,600	255.00	0.15%
#REF!	04	2510	211	01	Medical Insurance-BUS	\$35,597	\$39,590	\$43,931	\$43,935	\$6,000	-37,935.00	-86.34%
#REF!	04	2510	212	01	Dental Insurance-BUS	\$2,285	\$2,587	\$3,262	\$3,426	\$0	-3,426.00	-100.00%
#REF!	04	2510	213	01	Life Insurance-BUS	\$188	\$235	\$234	\$304	\$151	-152.80	-50.26%
#REF!	04	2510	214	01	Disability Insurance-BUS	\$296	\$375	\$287	\$389	\$313	-76.04	-19.55%
#REF!	04	2510	220	01	Social Security-BUS	\$11,132	\$11,411	\$13,620	\$13,184	\$13,118	-66.40	-0.50%
#REF!	04	2510	231	01	Employee Retirement-BUS	\$17,234	\$7,397	\$7,463	\$9,833	\$12,935	3,102.00	31.55%
#REF!	04	2510	232	01	Teacher Retirement-BUS	\$0	\$14,470	\$15,485	\$15,486	\$17,867	2,381.00	15.38%
#REF!	04	2510	250	01	Unemployment Comp - BUS	\$181	\$151	\$0	\$203	\$203	0.00	0.00%
#REF!	04	2510	260	01	Workers' Compensation-BUS	\$762	\$800	\$508	\$809	\$809	0.00	0.00%
#REF!	04	2510	290	01	Professional Development-BUS	\$0	\$1,100	\$1,400	\$2,000	\$2,700	700.00	35.00%
#REF!	04	2510	330	01	Professional Services FSA-BUS	\$2,565	\$2,565	\$2,078	\$2,700	\$3,000	300.00	11.11%
#REF!	04	2510	331	01	Fiscal Contracted Services - BUS	\$5,600	\$5,600	\$2,925	\$1,000	\$2,000	1,000.00	100.00%
#REF!	04	2510	534	01	Postage-Business Office	\$300	\$600	\$537	\$1,000	\$1,000	0.00	0.00%
#REF!	04	2510	550	01	Printing - Business Office	\$1,200	\$900	\$1,094	\$1,200	\$1,200	0.00	0.00%
#REF!	04	2510	580	01	Travel/Conferences - BUS	\$2,860	\$1,760	\$122	\$1,000	\$1,200	200.00	20.00%
#REF!	04	2510	610	01	General Supplies/Paper-BUS	\$1,300	\$1,300	\$884	\$1,300	\$1,300	0.00	0.00%
#REF!	04	2510	650	01	T Computer Software- BUS TECH	\$20,311	\$20,311	\$20,524	\$23,927	\$26,201	2,274.00	9.50%
#REF!	04	2510	735	01	T Replace Equipment-BUS	\$1,000	\$1,000	\$3,500	\$1,350	\$1,050	-300.00	-22.22%
#REF!	04	2510	810	01	Dues and Fees-BUS	\$1,950	\$1,950	\$325	\$500	\$550	50.00	10.00%
#REF!	04	2510	890	01	Miscellaneous - Audit-BUS	\$18,000	\$18,000	\$18,500	\$18,000	\$18,500	500.00	2.78%
#REF!	04	2620	114	01	Facilities Salaries	\$59,700	\$64,197	\$63,400	\$65,950	\$65,950	0.00	0.00%
#REF!	04	2620	114	02	Custodial Salaries-MS	\$46,459	\$49,124	\$50,098	\$51,080	\$51,080	0.00	0.00%

#REF!	04	2620	114	03	Custodial Salaries-HS	\$46,459	\$49,124	\$50,114	\$51,080	\$51,080	0.00	0.00%
#REF!	04	2620	114	11	Custodial Salaries-FRES	\$97,271	\$101,300	\$94,834	\$102,918	\$101,988	-930.00	-0.90%
#REF!	04	2620	114	12	Custodial Salaries-LCS	\$34,590	\$36,321	\$28,054	\$29,269	\$29,269	0.00	0.00%
#REF!					SUMMER CUSTODIAL			\$0	\$0	\$8,000	8,000.00	100.00%
#REF!	04	2620	211	01	Medical insurance	\$26,596	\$22,744	\$22,740	\$22,741	\$23,047	306.00	1.35%
#REF!	04	2620	211	02	Medical insurance-MS	\$15,905	\$23,111	\$23,007	\$24,129	\$25,335	1,206.45	5.00%
#REF!	04	2620	211	03	Medical insurance-HS	\$15,905	\$23,111	\$23,007	\$24,129	\$25,335	1,206.45	5.00%
#REF!	04	2620	211	11	Medical insurance-FRES	\$41,199	\$26,004	\$19,193	\$33,938	\$17,885	-16,052.93	-47.30%
#REF!	04	2620	211	12	Medical insurance-LCS	\$9,016	\$8,424	\$5,925	\$0	\$8,129	8,129.00	0.00%
#REF!	04	2620	212	01	Dental Insurance	\$1,985	\$1,631	\$1,631	\$1,713	\$1,538	-175.00	-10.22%
#REF!	04	2620	212	02	Dental Insurance-MS	\$434	\$838	\$829	\$880	\$926	46.00	5.23%
#REF!	04	2620	212	03	Dental Insurance-HS	\$434	\$838	\$829	\$880	\$1,131	251.00	28.52%
#REF!	04	2620	212	11	Dental Insurance-FRES	\$2,329	\$2,310	\$1,374	\$2,426	\$581	-1,845.00	-76.05%
#REF!	04	2620	212	12	Dental Insurance-LCS	\$617	\$634	\$445	\$665	\$665	0.00	0.00%
#REF!	04	2620	213	01	Life Insurance	\$79	\$93	\$93	\$112	\$76	-36.40	-32.50%
#REF!	04	2620	213	02	Life Insurance-MS	\$63	\$71	\$71	\$87	\$87	0.00	0.00%
#REF!	04	2620	213	03	Life Insurance-HS	\$63	\$71	\$71	\$87	\$87	0.00	0.00%
#REF!	04	2620	213	11	Life Insurance-FRES	\$116	\$141	\$131	\$180	\$180	0.00	0.00%
#REF!	04	2620	213	12	Life Insurance-LCS	\$33	\$44	\$32	\$64	\$64	0.00	0.00%
#REF!	04	2620	214	01	Disability Insurance	\$90	\$115	\$115	\$143	\$143	0.00	0.00%
#REF!	04	2620	214	02	Disability Insurance-MS	\$70	\$90	\$89	\$111	\$111	0.00	0.00%
#REF!	04	2620	214	03	Disability Insurance-HS	\$70	\$89	\$89	\$111	\$120	9.00	8.11%
#REF!	04	2620	214	11	Disability Insurance-FRES	\$140	\$171	\$173	\$231	\$225	-6.00	-2.60%
#REF!	04	2620	214	12	Disability Insurance-LCS	\$70	\$67	\$49	\$82	\$82	0.00	0.00%
#REF!	04	2620	220	01	Social Security	\$4,139	\$4,731	\$4,806	\$4,850	\$2,224	-2,625.56	-54.14%
#REF!	04	2620	220	02	Social Security-MS	\$3,811	\$4,127	\$3,563	\$3,908	\$4,045	136.78	3.50%
#REF!	04	2620	220	03	Social Security-HS	\$3,811	\$4,126	\$3,518	\$3,908	\$4,964	1,055.62	27.01%
#REF!	04	2620	220	11	Social Security-FRES	\$7,165	\$8,408	\$7,007	\$7,961	\$3,882	-4,078.92	-51.24%
#REF!	04	2620	220	12	Social Security-LCS	\$3,811	\$2,806	\$2,044	\$2,239	\$7,751	5,512.09	246.19%
#REF!	04	2620	231	01	Employee Retirement	\$7,450	\$7,311	\$7,394	\$7,082	\$4,104	-2,978.49	-42.06%
#REF!	04	2620	231	02	Employee Retirement-MS	\$3,860	\$3,994	\$3,756	\$3,866	\$5,026	1,159.80	30.00%
#REF!	04	2620	231	03	Employee Retirement-HS	\$3,860	\$3,994	\$3,691	\$3,866	\$5,026	1,159.80	30.00%
#REF!	04	2620	231	11	Employee Retirement-FRES	\$7,449	\$8,630	\$7,544	\$8,352.00	\$10,858	2,505.60	30.00%
#REF!	04	2620	231	12	Employee Retirement-LCS	\$3,867	\$4,240	\$4,240	\$0	\$0	0.00	0.00%
#REF!	04	2620	240	02	Lawn & Grounds Care-MS	\$788	\$788	\$327	\$262	\$265	3.00	1.15%
#REF!	04	2620	240	03	Lawn & Grounds Care-HS	\$963	\$963	\$408	\$287	\$290	3.00	1.05%
#REF!	04	2620	240	11	Lawn & Grounds Care-FRES	\$1,000	\$750	\$631	\$544	\$550	6.00	1.10%
#REF!	04	2620	240	12	Lawn & Grounds Care-LCS	\$2,100	\$1,050	\$286	\$529	\$550	21.00	3.97%
#REF!	04	2620	250	01	Unemployment	\$24	\$21	\$0	\$68	\$70	2.00	2.94%
#REF!	04	2620	250	02	Unemployment-MS	\$72	\$60	\$0	\$213	\$211	-2.00	-0.94%
#REF!	04	2620	250	03	Unemployment-HS	\$109	\$91	\$0	\$213	\$218	5.00	2.35%
#REF!	04	2620	250	11	Unemployment-FRES	\$181	\$151	\$0	\$213	\$210	-3.00	-1.41%
#REF!	04	2620	250	12	Unemployment-LCS	\$46	\$39	\$0	\$77	\$77	0.00	0.00%
#REF!	04	2620	260	01	Workers' Compensation	\$268	\$281	\$1,577	\$297	\$298	1.00	0.34%
#REF!	04	2620	260	02	Workers' Compensation-MS	\$228	\$239	\$1,314	\$240	\$238	-2.00	-0.83%
#REF!	04	2620	260	03	Workers' Compensation-HS	\$228	\$239	\$1,313	\$241	\$245	4.00	1.66%
#REF!	04	2620	261	11	Workers' Compensation-FRES	\$427	\$448	\$2,478	\$488	\$484	-4.00	-0.82%
#REF!	04	2620	261	12	Workers' Compensation-LCS	\$156	\$165	\$700	\$180	\$180	0.00	0.00%

#REF!	04	2620	290	01	Profn'l Development (Training)	\$440	\$440	\$0	\$500	\$522	21.50	4.30%
#REF!	04	2620	330	01	Custodial Contracted Svc.	\$0	\$3,800	\$0	\$0	\$3,895	3,895.00	100.00%
#REF!	04	2620	411	02	Water/Sewerage-MS	\$8,321	\$11,374	\$11,918	\$11,601	\$11,949	348.03	3.00%
#REF!	04	2620	411	03	Water/Sewerage-HS	\$10,171	\$16,544	\$15,291	\$16,875	\$17,381	506.25	3.00%
#REF!	04	2620	411	11	Water/Sewerage-FRES	\$13,579	\$21,154	\$21,521	\$21,577	\$22,224	647.31	3.00%
#REF!	04	2620	421	02	Disposal Services-MS	\$2,577	\$2,608	\$2,608	\$2,660	\$2,740	79.80	3.00%
#REF!	04	2620	421	03	Disposal Services-HS	\$3,150	\$3,187	\$3,187	\$3,251	\$3,349	97.53	3.00%
#REF!	04	2620	421	11	Disposal Services-FRES	\$5,603	\$5,795	\$5,619	\$5,911	\$6,088	177.33	3.00%
#REF!	04	2620	421	12	Disposal Services-LCS	\$2,266	\$2,866	\$2,771	\$2,923	\$3,011	87.69	3.00%
#REF!	04	2620	422	02	Snow Plowing Services-MS	\$2,876	\$3,036	\$2,299	\$3,440	\$3,543	103.20	3.00%
#REF!	04	2620	422	03	Snow Plowing Services-HS	\$3,515	\$3,710	\$2,810	\$3,440	\$3,543	103.20	3.00%
#REF!	04	2620	422	11	Snow Plowing Services-FRES	\$5,130	\$5,415	\$4,130	\$5,523	\$5,689	165.69	3.00%
#REF!	04	2620	422	12	Snow Plowing Services-LCS	\$2,280	\$2,280	\$2,280	\$2,326	\$2,396	69.78	3.00%
#REF!	04	2620	430	01	Repairs & Maintenance Serv - SAU	\$0	\$0	\$0	\$458	\$450	-8.00	-1.75%
#REF!	04	2620	430	02	Repairs & Maintenance Serv.-MS	\$26,019	\$38,645	\$25,334	\$25,674	\$28,000	2,326.00	9.06%
#REF!	04	2620	430	03	Repairs & Maintenance Serv.-HS	\$31,801	\$41,733	\$31,477	\$28,344	\$30,000	1,656.00	5.84%
#REF!	04	2620	430	11	Repairs & Maintenance Serv.-FRES	\$30,500	\$30,000	\$29,937	\$28,782	\$29,000	218.00	0.76%
#REF!	04	2620	430	12	Repairs & Maintenance Serv.-LCS	\$14,559	\$20,259	\$8,052	\$19,272	\$19,000	-272.00	-1.41%
#REF!	04	2620	520	02	Building Insurance-MS	\$7,585	\$8,107	\$7,704	\$8,602	\$9,032	430.10	5.00%
#REF!	04	2620	520	03	Building Insurance-HS	\$11,311	\$12,089	\$11,338	\$10,472	\$10,996	523.60	5.00%
#REF!	04	2620	520	11	Building Insurance-FRES	\$11,976	\$12,800	\$12,059	\$14,212	\$14,923	710.60	5.00%
#REF!	04	2620	520	12	Building Insurance-LCS	\$2,396	\$2,561	\$2,345	\$4,114	\$4,320	205.70	5.00%
#REF!	04	2620	580	01	Travel/Conferences - Facilities Mgr	\$3,000	\$3,000	\$2,800	\$3,000	\$3,000	0.00	0.00%
#REF!	04	2620	610	01	General Supplies/Paper-SAU	\$200	\$400	\$548	\$408	\$400	-8.00	-1.96%
#REF!	04	2620	610	02	General Supplies/Paper-MS	\$5,285	\$5,469	\$6,732	\$5,578	\$5,800	222.00	3.98%
#REF!	04	2620	610	03	General Supplies/Paper-HS	\$6,503	\$6,511	\$7,984	\$6,641	\$6,700	59.00	0.89%
#REF!	04	2620	610	11	General Supplies/Paper-FRES	\$13,500	\$13,200	\$11,085	\$13,464	\$13,500	36.00	0.27%
#REF!	04	2620	610	12	General Supplies/Paper-LCS	\$5,500	\$4,700	\$3,753	\$4,794	\$5,000	206.00	4.30%
#REF!	04	2620	622	01	Electricity - SAU	\$2,055	\$2,904	\$3,862	\$2,373	\$2,731	358.49	15.11%
#REF!	04	2620	622	02	Electricity-MS	\$26,461	\$30,824	\$25,692	\$24,997	\$24,997	0.20	0.00%
#REF!	04	2620	622	03	Electricity-HS	\$32,341	\$37,672	\$31,402	\$30,346	\$30,346	0.00	0.00%
#REF!	04	2620	622	11	Electricity-FRES	\$33,176	\$40,626	\$38,109	\$40,778	\$40,778	0.18	0.00%
#REF!	0	2620	622	12	Electricity-LCS	\$8,221	\$11,630	\$11,941	\$10,958	\$10,958	-0.39	0.00%
#REF!	04	2620	624	01	Oil - SAU	\$1,171	\$1,760	\$1,271	\$2,498	\$2,560	62.45	2.50%
#REF!	04	2620	624	02	Oil-MS	\$23,285	\$30,832	\$25,670	\$30,215	\$30,970	755.37	2.50%
#REF!	04	2620	624	03	Oil-HS	\$28,459	\$35,679	\$31,426	\$36,955	\$37,879	923.88	2.50%
#REF!	04	2620	624	11	Fuel -FRES	\$19,639	\$27,193	\$22,701	\$35,168	\$36,047	879.20	2.50%
#REF!	04	2620	624	12	Oil-LCS	\$4,684	\$7,048	\$5,804	\$7,072	\$7,249	176.80	2.50%
#REF!	04	2620	731	02	New Equipment-MS	\$0	\$2,316	\$471	\$0	\$1,710	1,710.00	100.00%
#REF!	04	2620	731	03	New Equipment-HS	\$0	\$2,831	\$577	\$0	\$2,090	2,090.00	100.00%
#REF!	04	2620	731	11	New Equipment-FRES	\$0	\$1,146	\$664	\$2,900	\$2,280	-620.00	-21.38%
#REF!	04	2620	731	12	New Equipment-LCS	\$0	\$508	\$118	\$0	\$1,520	1,520.00	100.00%
#REF!	04	2620	735	02	Replacement Equipment-MS	\$135	\$0	\$0	\$0	\$2,000	2,000.00	100.00%
#REF!	04	2620	735	03	Replacement Equipment-HS	\$165	\$0	\$0	\$0	\$2,000	2,000.00	100.00%
#REF!	04	2620	735	11	Replacement Equipment-FRES	\$2,900	\$0	\$0	\$2,000	\$2,000	0.00	0.00%
#REF!	04	2620	735	12	Replacement Equipment-LCS	\$0	\$2,200	\$0	\$0	\$1,000	1,000.00	100.00%
#REF!	04	2620	737	03	Replacement Furn & Fixtures - HS	\$2,465	\$3,090	\$0	\$2,000	\$2,000	0.00	0.00%
#REF!	04	2620	737	02	Replacement Furn & Fixtures - MS	\$2,017	\$2,528	\$0	\$2,000	\$2,000	0.00	0.00%

#REF!	04	2620	737	12	Replacement Furn & Fixtures - LCS	\$0	\$2,603	\$0	\$0	\$1,000	1,000.00	100.00%
#REF!	04	2620	890	01	Maintenance - Misc - SAU		\$0	\$0	\$500	\$500	0.00	0.00%
#REF!	04	2721	519	02	Student Transportation-MS	\$1	\$1	\$0	\$56,100	\$58,905	2,805.00	5.00%
#REF!	04	2721	519	03	Student Transportation-HS	\$1	\$1	\$122	\$69,671	\$73,155	3,483.55	5.00%
#REF!	04	2721	519	11	Student Transportation-FRES	\$193,760	\$193,760	\$171,070	\$95,078	\$99,832	4,753.90	5.00%
#REF!	04	2721	519	12	Student Transportation-LCS	\$48,440	\$48,440	\$33,966	\$26,197	\$27,507	1,309.85	5.00%
#REF!	04	2722	519	02	SPED Transportation (All)-MS	\$20,116	\$12,564	\$11,499	\$12,941	\$13,588	647.05	5.00%
#REF!	04	2722	519	03	SPED Transportation (All)-HS	\$47,251	\$67,624	\$51,502	\$25,629	\$26,910	1,281.45	5.00%
#REF!	04	2722	519	11	SPED Transportation (All)-FRES	\$13,008	\$58,734	\$26,629	\$60,496	\$63,521	3,024.80	5.00%
#REF!	04	2722	519	12	SPED Transportation (All)-LCS	\$16,873	\$12,564	\$11,171	\$12,941	\$13,588	647.05	5.00%
#REF!	04	2723	114	01	Salaries- Van Driver	\$6,732	\$10,483	\$6,732	\$8,023	\$11,000	2,977.00	37.11%
#REF!	04	2723	213	03	Life Insurance		\$0	\$15	\$15	\$15	0.00	0.00%
#REF!	04	2723	214	03	Disability Insurance		\$0	\$18	\$18	\$18	0.00	0.00%
#REF!	04	2723	220	03	Social Security	\$515	\$928	\$515	\$614	\$614	0.00	0.00%
#REF!	04	2723	250	03	Unemployment Compensation	\$0	\$55	\$0	\$68	\$68	0.00	0.00%
#REF!	04	2723	260	03	Workers' Compensation	\$20	\$35	\$20	\$38	\$38	0.00	0.00%
#REF!	04	2725	519	03	Field Trip Transportation-HS	\$4,136	\$4,136	\$522	\$2,900	\$4,400	1,500.00	51.72%
#REF!	04	2725	519	02	Field Trip Transportation-MS	\$3,044	\$3,044	\$517	\$2,100	\$3,600	1,500.00	71.43%
#REF!	04	2725	519	11	Field Trip Transportation-FRES	\$6,014	\$6,120	\$1,917	\$3,924	\$5,424	1,500.00	38.23%
#REF!	04	2725	519	12	Field Trip Transportation-LCS	\$802	\$1,050	\$0	\$588	\$1,142	554.00	94.22%
#REF!	04	2743	430	03	Vocational Ed Vehicle Lease - HS	\$7,484	\$7,484	\$7,483	\$7,483	\$7,483	0.37	0.00%
#REF!	04	2743	519	03	Vocational Transportation-HS	\$7,930	\$7,930	\$716	\$10,500	\$10,500	0.00	0.00%
#REF!	04	2743	626	03	Vocational Ed Vehicle Gasoline - HS	\$1,276	\$1,276	\$907	\$1,200	\$1,200	0.00	0.00%
#REF!	04	2744	519	02	Athletic Transportation-MS	\$14,858	\$14,858	\$5,418	\$14,858	\$17,415	2,557.00	17.21%
#REF!	04	2744	519	03	Athletic Transportation-HS	\$23,215	\$23,215	\$7,125	\$23,215	\$20,955	-2,260.00	-9.74%
#REF!	04	2844	112	01	Technology Service Wages - SAU	\$15,700	\$17,140	\$17,599	\$16,600	\$17,100	500.00	3.01%
#REF!	04	2844	112	02	Technology Service Wages - MS	\$31,400	\$32,280	\$33,200	\$33,200	\$34,200	1,000.00	3.01%
#REF!	04	2844	112	03	Technology Service Wages - HS	\$31,400	\$32,280	\$33,200	\$33,200	\$34,200	1,000.00	3.01%
#REF!	04	2844	112	11	Technology Service Wages - FRES	\$46,280	\$32,461	\$34,054	\$35,992	\$36,992	1,000.00	2.78%
#REF!	04	2844	112	12	Technology Service Wages - LCS	\$11,570	\$8,115	\$8,513	\$8,998	\$9,945	947.00	10.52%
#REF!	04	2844	211	01	Medical insurance-SAU	\$400	\$400	\$2,626	\$2,091	\$1,710	-381.00	-18.22%
#REF!	04	2844	211	02	Medical insurance-MS	\$800	\$800	\$3,253	\$2,712	\$3,414	702.00	25.88%
#REF!	04	2844	211	03	Medical insurance-HS	\$800	\$800	\$4,753	\$2,137	\$3,414	1,277.00	59.76%
#REF!	04	2844	211	11	Medical insurance-FRES	\$12,221	\$1,600	\$12,305	\$844	\$18,438	17,594.00	2084.60%
#REF!	04	2844	211	12	Medical insurance-LCS	\$3,555	\$400	\$3,076	\$1,000	\$4,609	3,609.00	360.90%
#REF!	04	2844	212	01	Dental Insurance-SAU	\$247	\$191	\$127	\$133	\$116	-17.00	-12.78%
#REF!	04	2844	212	02	Dental Insurance-MS	\$464	\$382	\$253	\$266	\$232	-34.00	-12.78%
#REF!	04	2844	212	03	Dental Insurance-HS	\$453	\$382	\$253	\$266	\$232	-34.00	-12.78%
#REF!	04	2844	212	11	Dental Insurance- FRES	\$0	\$0	\$871	\$0	\$1,231	1,231.00	#DIV/0!
#REF!	04	2844	212	12	Dental Insurance- LCS	\$0	\$0	\$218	\$0	\$308	308.00	#DIV/0!
#REF!	04	2844	213	01	Life Insurance-SAU	\$21	\$25	\$26	\$29	\$32	3.00	10.34%
#REF!	04	2844	213	02	Life Insurance-MS	\$42	\$50	\$54	\$59	\$63	4.00	6.78%
#REF!	04	2844	213	03	Life Insurance-HS	\$42	\$50	\$54	\$59	\$63	4.00	6.78%
#REF!	04	2844	213	11	Life Insurance-FRES	\$26	\$0	\$27	\$63	\$65	2.00	3.17%
#REF!	04	2844	213	12	Life Insurance-LCS	\$26	\$0	\$7	\$16	\$17	1.00	6.25%
#REF!	04	2844	214	01	Disability Insurance-SAU	\$53	\$30	\$36	\$38	\$39	1.00	2.63%
#REF!	04	2844	214	02	Disability Insurance-MS	\$53	\$61	\$71	\$75	\$77	2.00	2.67%
#REF!	04	2844	214	03	Disability Insurance-HS	\$67	\$61	\$71	\$75	\$77	2.00	2.67%

#REF!	04	2844	214	11	Disability Insurance-FRES	\$50	\$0	\$28	\$81	\$84	3.00	3.70%
#REF!	04	2844	214	12	Disability Insurance-LCS	\$17	\$0	\$7	\$20	\$21	1.00	5.00%
#REF!	04	2844	220	01	Social Security-SAU	\$2,038	\$1,297	\$1,321	\$1,270	\$1,300	29.60	2.33%
#REF!	04	2844	220	02	Social Security-MS	\$2,463	\$2,594	\$2,494	\$2,540	\$2,599	59.20	2.33%
#REF!	04	2844	220	03	Social Security-HS	\$2,463	\$2,716	\$2,608	\$2,540	\$2,599	59.20	2.33%
#REF!	04	2844	220	11	Social Security-FRES	\$3,674	\$2,721	\$2,501	\$2,753	\$2,811	58.39	2.12%
#REF!	04	2844	220	12	Social Security-LCS	\$871	\$533	\$625	\$688	\$756	67.82	9.86%
#REF!	04	2844	231	01	Employee Retirement-SAU	\$2,018	\$1,837	\$1,888	\$1,854	\$2,404	550.26	29.68%
#REF!	04	2844	231	02	Employee Retirement-MS	\$3,569	\$3,673	\$3,708	\$3,708	\$4,809	1,100.52	29.68%
#REF!	04	2844	231	03	Employee Retirement-HS	\$3,569	\$3,673	\$3,708	\$3,708	\$4,809	1,100.52	29.68%
#REF!	04	2844	231	11	Employee Retirement-FRES	\$5,289	\$3,805	\$3,304	\$4,020	\$5,201	1,181.08	29.38%
#REF!	04	2844	231	12	Employee Retirement-LCS	\$1,460	\$736	\$826	\$1,005	\$1,398	393.27	39.13%
#REF!	04	2844	250	01	Unemployment-MS	\$24	\$20	\$0	\$68	\$69	1.00	1.47%
#REF!	04	2844	250	02	Unemployment-HS	\$60	\$50	\$0	\$68	\$69	1.00	1.47%
#REF!	04	2844	250	03	Unemployment-FRES	\$37	\$30	\$0	\$68	\$71	3.00	4.41%
#REF!	04	2844	250	11	Unemployment-LCS	\$24	\$21	\$0	\$68	\$23	-45.00	-66.18%
#REF!	04	2844	250	12	Workers' Compensation-SAU	\$37	\$39	\$53	\$68	\$69	1.00	1.47%
#REF!	04	2844	260	01	Workers' Compensation-MS	\$72	\$76	\$99	\$78	\$79	1.00	1.28%
#REF!	04	2844	260	02	Workers' Compensation-HS	\$72	\$76	\$104	\$156	\$78	-78.00	-50.00%
#REF!	04	2844	260	03	Workers' Compensation-FRES	\$219	\$229	\$531	\$156	\$156	0.00	0.00%
#REF!	04	2844	260	11	Workers' Compensation-LCS	\$52	\$55	\$133	\$169	\$59	-110.00	-65.09%
#REF!	04	2844	290	02	Workshops/Conferences-MS	\$0	\$0	\$185	\$2,000	\$2,000	0.00	0.00%
#REF!	04	2844	330	01 T	Technology Contracted Servs-SAU	\$704	\$0	\$866	\$1,000	\$1,050	50.00	5.00%
#REF!	04	2844	330	02 T	Technology Contracted Servs-MS	\$83	\$0	\$51	\$2,000	\$2,100	100.00	5.00%
#REF!	04	2844	330	03 T	Technology Contracted Servs-HS	\$385	\$0	\$63	\$2,000	\$2,100	100.00	5.00%
#REF!	04	2844	330	11 T	Technology Contracted Servs - FRES	\$539	\$0	\$0	\$2,000	\$3,100	1,100.00	55.00%
#REF!	04	2844	330	12 T	Technology Contracted Servs - LCS	\$704	\$0	\$0	\$500	\$525	25.00	5.00%
#REF!	04	2844	430	02 T	Repairs & Maint - MS TECH	\$400	\$400	\$0	\$2,500	\$2,625	125.00	5.00%
#REF!	04	2844	430	03 T	Repairs & Maint - HS TECH	\$600	\$600		\$2,500	\$2,625	125.00	5.00%
#REF!	04	2844	430	11 T	Repairs & Maint. - FRES TECH	\$400	\$400		\$2,500	\$2,625	125.00	5.00%
#REF!	04	2844	430	12 T	Repairs & Maint. - LCS TECH	\$500	\$500		\$2,500	\$2,625	125.00	5.00%
#REF!	04	2844	449	02 T	Oper of Info Systems - Print Management - MS	\$0	\$0		\$9,200	\$9,200	0.00	0.00%
#REF!	04	2844	449	03 T	Oper of Info Systems - Print Management - HS	\$0	\$0		\$11,200	\$11,200	0.00	0.00%
#REF!	04	2844	449	11 T	Oper of Info Systems - Print Management - FRES	\$0	\$0		\$15,200	\$15,200	0.00	0.00%
#REF!	04	2844	449	12 T	Oper of Info Systems - Print Management - LCS	\$0	\$0		\$4,400	\$4,400	0.00	0.00%
#REF!	04	2844	530	03 T	Oper of Info Systems - Phone/Internet - HS	\$0	\$0		\$25,300	\$26,549	1,249.00	4.94%
#REF!	04	2844	530	03 T	Oper of Info Systems - Phone/Internet - HS	\$0	\$0		\$26,549	\$32,546	5,997.00	22.59%
#REF!	04	2844	530	11 T	Oper of Info Systems - Phone/Internet - FRES	\$0	\$0		\$41,800	\$44,753	2,953.00	7.06%
#REF!	04	2844	530	12 T	Oper of Info Systems - Phone/Internet - LCS	\$0	\$0		\$12,100	\$12,497	397.00	3.28%
#REF!	04	2844	580	01 T	Travel/Conferences - SAU TECH	\$3,105	\$2,771	\$2,833	\$1,750	\$1,803	53.00	3.03%
#REF!	04	2844	610	01 T	Tech Supplies - SAU TECH	\$1,000	\$800	\$781	\$700	\$700	0.00	0.00%
#REF!	04	2844	610	02 T	Tech Supplies - MS TECH	\$400	\$300	\$105	\$318	\$334	16.00	5.03%
#REF!	04	2844	610	03 T	Tech Supplies - HS TECH	\$600	\$330	\$323	\$330	\$347	17.00	5.15%
#REF!	04	2844	610	11 T	Tech Supplies - FRES TECH	\$1,000	\$700	\$252	\$600	\$630	30.00	5.00%
#REF!	04	2844	610	12 T	Tech Supplies - LCS TECH	\$1,000	\$350	\$343	\$550	\$578	28.00	5.09%
#REF!	04	2844	650	01 T	Computer Software - SAU TECH	\$10,275	\$5,171	\$3,881	\$2,864	\$3,107	243.00	8.48%

#REF!	04	2844	650	02	T	Computer Software - MS TECH	\$1,640	\$2,916	\$21	\$3,917	\$4,413	496.00	12.66%
#REF!	04	2844	650	03	T	Computer Software - HS TECH	\$1,640	\$2,916	\$0	\$4,248	\$4,574	326.00	7.67%
#REF!	04	2844	650	11	T	Computer Software - FRES TECH	\$1,640	\$2,916	\$742	\$5,645	\$6,887	1,242.00	22.00%
#REF!	04	2844	650	12	T	Computer Software - LCS TECH	\$1,640	\$2,916	\$113	\$2,501	\$2,852	351.00	14.03%
#REF!	04	2844	735	01	T	Replace Equipment - SAU TECH	\$5,000	\$5,000	\$859	\$2,000	\$2,000	0.00	0.00%
#REF!	04	2844	735	02	T	Replace Equipment - MS TECH	\$5,000	\$5,000	\$1,900	\$3,745	\$16,500	12,755.00	340.59%
#REF!	04	2844	735	03	T	Replace Equipment - HS TECH	\$5,000	\$5,000	\$1,006	\$3,745	\$19,000	15,255.00	407.34%
#REF!	04	2844	735	11	T	Replace Equipment - FRES TECH	\$5,000	\$5,000	\$938	\$7,490	\$19,000	11,510.00	153.67%
#REF!	04	2844	735	12	T	Replace Equipment - LCS TECH	\$5,000	\$5,000	\$125	\$4,644	\$7,000	2,356.00	50.73%
#REF!	04	2844	810	01	T	Dues and Fees - Technology	\$0	\$0	\$340	\$500	\$515	15.00	3.00%
#REF!	04	2999	112	02		SAU Performance Incentives	\$34,170	\$35,332	\$59,397	\$59,397	\$61,187	1,790.00	2.50%
#REF!	04	3003	330	01		Facilities Management	\$1	\$1	\$0	\$1	\$1	0.00	0.00%
#REF!	04	5110	910	11		Principal on Debt-FRES	\$295,000	\$310,000	\$310,000	\$325,000	\$325,000	0.00	0.00%
#REF!	04	5120	830	11		Interest on Debt-FRES	\$309,888	\$294,460	\$294,460	\$278,267	\$285,224	6,957.19	2.50%
#REF!	04	5210	930	01		Transfer to Capital Reserve	\$60,000	\$60,000	\$60,000	\$0	\$0	0.00	0.00%
#REF!	04	5210	930	01		Transfer to Food Service Fund	\$215,000	\$0		\$251,276	\$251,276	0.00	0.00%
#REF!	04	5210	930	01		Transfer to Special Revenue Funds- GRANTS	\$0	\$0		\$256,442	\$256,442	0.00	0.00%
#REF!	04	5221	930	01		Transfers to Other Funds FOOD SERVICE DEFICIT	\$258,652	\$0		\$25,000	\$25,000	0.00	0.00%
						Total				\$12,712,739	\$13,011,566	\$298,826	2.35%
						Warrant Article		Facilities		\$150,000		298,826.2131	
						Warrant Article		SPED		\$100,000			
										\$12,962,739			