

PELHAM SCHOOL DISTRICT

Pelham Budget Report

Fiscal Year: 2008-2009

From Date: 2/1/2009

To Date: 2/28/2009

Definition: Proposed Budget Prep for 0910

Account	Description	Page	Budget 07-08	Expense 07-08	Budget 0809	School Board Proposed 09-10	Budget Committee	Differences Between School Bd and Budget Comm
100.0000.00.462.100.000000.5	GENERAL	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.00.112.108.000000.5	KINDERGARTEN TEACHER	0.0000	\$0.00	\$0.00	\$0.00	\$335,909.45	\$335,909.45	\$0.00
100.1100.00.114.108.000000.5	INSTRUCTIONAL AIDES	0.0000	\$0.00	\$0.00	\$0.00	\$76,461.92	\$76,461.92	\$0.00
100.1100.00.610.108.000000.5	SUPPLIES	0.0000	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
100.1200.00.112.108.000000.5	SPECIAL EDUCATION TEAC	0.0000	\$0.00	\$0.00	\$0.00	\$67,181.89	\$67,181.89	\$0.00
100.1200.00.114.108.000000.5	INSTRUCTIONAL AIDES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2130.00.112.108.000000.5	NURSE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2130.00.114.108.000000.5	NURSE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2410.00.114.108.000000.5	ASSISTANT PRINCIPAL	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.118.108.000000.5	HALF TIME CUSTODIAN	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.00.112.109.000000.5	SALARIES TEACHERS	0.0000	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00
100.1200.01.112.109.000000.5	SALARIES TEACHERS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.00.114.109.000000.5	INSTRUCTIONAL ASSISTAN	0.0000	\$0.00	\$0.00	\$0.00	\$34,000.00	\$34,000.00	\$0.00
100.1200.01.114.109.000000.5	COMMUNITY PROGRAM AS	0.0000	\$0.00	\$0.00	\$0.00	\$52,500.00	\$52,500.00	\$0.00
100.1200.00.610.109.000000.5	SUPPLIES	0.0000	\$0.00	\$0.00	\$0.00	\$7,655.00	\$7,655.00	\$0.00
100.1200.00.640.109.000000.5	BOOKS	0.0000	\$0.00	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00
100.1200.00.650.109.000000.5	SOFTWARE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.00.730.109.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$10,833.00	\$10,833.00	\$0.00
100.1200.00.733.109.000000.5	FURNITURE	0.0000	\$0.00	\$0.00	\$0.00	\$20,900.00	\$20,900.00	\$0.00
100.1200.00.734.109.000000.5	TECHNOLOGY EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$5,577.00	\$5,577.00	\$0.00
100.1200.00.737.109.000000.5	REPLACEMENT FURNITURE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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100.1200.00.738.109.000000.5	REPLACEMENT EQUIPMEN	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1280.00.112.109.000000.5	ESY STAFF SALARIES	0.0000	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
100.2130.00.112.109.000000.5	PRESCHOOL NURSE	0.0000	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
100.2130.00.610.109.000000.5	SUPPLIES	0.0000	\$0.00	\$0.00	\$0.00	\$840.00	\$840.00	\$0.00
100.2130.00.640.109.000000.5	BOOKS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2130.00.650.109.000000.5	SOFTWARE	0.0000	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00
100.2130.00.730.109.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$259.00	\$259.00	\$0.00
100.2130.00.733.109.000000.5	FURNITURE	0.0000	\$0.00	\$0.00	\$0.00	\$2,434.00	\$2,434.00	\$0.00
100.2130.00.734.109.000000.5	TECHNOLOGY EUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2130.00.737.109.000000.5	REPLACEMENT EQUIPMEN	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2142.00.610.109.000000.5	DIAGNOSTIC TESTING SUP	0.0000	\$0.00	\$0.00	\$0.00	\$3,122.00	\$3,122.00	\$0.00
100.2142.00.640.109.000000.5	DIAGNOSTIC TESTING BOO	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2142.00.643.109.000000.5	DIAGNOSTIC TESTING ACC	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2142.00.730.109.000000.5	DIAGNOSTIC TESTING EQU	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2142.00.733.109.000000.5	DIAGNOSTIC TESTING FUR	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2142.00.734.109.000000.5	DIAGNOSTIC TESTING EQU	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2142.00.737.109.000000.5	DIAGNOSTIC TESTING FUR	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2152.00.112.109.000000.5	SALARY SPEECH AND LAN	0.0000	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
100.2152.01.112.109.000000.5	SALARY SPEECH AND LAN	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2152.00.114.109.000000.5	SPEECH/LANGUAGE ASSIS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2152.00.322.109.000000.5	CONTRACTED SERVICES S	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2152.00.610.109.000000.5	SPEECH SUPPLIES	0.0000	\$0.00	\$0.00	\$0.00	\$2,150.00	\$2,150.00	\$0.00

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100.2152.01.610.109.000000.5	TESTING MATERIALS	0.0000	\$0.00	\$0.00	\$0.00	\$2,410.00	\$2,410.00	\$0.00
100.2152.00.640.109.000000.5	SPEECH BOOKS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2152.00.650.109.000000.5	SPEECH SOFTWARE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2152.00.730.109.000000.5	SPEECH EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2152.00.733.109.000000.5	SPEECH FURNITURE	0.0000	\$0.00	\$0.00	\$0.00	\$4,590.00	\$4,590.00	\$0.00
100.2152.00.734.109.000000.5	SPEECH TECHNOLOGY EQ	0.0000	\$0.00	\$0.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00
100.2152.00.737.109.000000.5	REPLACEMENT FURNITURE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2152.00.738.109.000000.5	REPLACEMENT EQUIPMEN	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2162.00.322.109.000000.5	CONTRACTED SERVICE PH	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2162.00.610.109.000000.5	SUPPLIES PHYSICAL THER	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2162.00.640.109.000000.5	BOOKS PHYSICAL THERAP	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2162.00.650.109.000000.5	SOFTWARE PHYSICAL THE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2162.00.730.109.000000.5	EQUIPMENT PHYSICAL THE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2162.00.733.109.000000.5	FURNITURE PHYSICAL THE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2162.00.734.109.000000.5	TECHNOLOGY EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2162.00.737.109.000000.5	REPLACEMENT FURNITURE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2162.00.738.109.000000.5	REPLACEMENTEQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2163.00.112.109.000000.5	SALARY OCCUPATIONAL TI	0.0000	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
100.2163.00.114.109.000000.5	SALARY C.O.T.A.	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2163.00.610.109.000000.5	SUPPLIES OCCUPATIONAL	0.0000	\$0.00	\$0.00	\$0.00	\$6,357.00	\$6,357.00	\$0.00
100.2163.01.610.109.000000.5	TESTING SUPPLIES O.T.	0.0000	\$0.00	\$0.00	\$0.00	\$2,638.00	\$2,638.00	\$0.00
100.2163.00.640.109.000000.5	BOOKS OCCUPATIONAL TH	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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100.2163.00.650.109.000000.5	SOFTWARE OCCUPATIONA	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2163.00.730.109.000000.5	EQUIPMENT OCCUPATIONA	0.0000	\$0.00	\$0.00	\$0.00	\$11,373.00	\$11,373.00	\$0.00
100.2163.00.733.109.000000.5	FURNITURE OCCUPATIONA	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2163.00.734.109.000000.5	OCCUPATIONAL THERAPY	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2163.00.737.109.000000.5	REPLACEMENT FURNITURE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2163.00.738.109.000000.5	REPLACEMENT EQUIPMEN	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2210.00.270.109.000000.5	PROFESSIONAL EDUCATIO	0.0000	\$0.00	\$0.00	\$0.00	\$1,425.00	\$1,425.00	\$0.00
100.2211.00.112.109.000000.5	SALARIES TEAM LEADER	0.0000	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00
100.2332.00.110.109.000000.5	PRESCHOOL ADMINISTRAT	0.0000	\$0.00	\$0.00	\$0.00	\$65,000.00	\$65,000.00	\$0.00
100.2332.00.534.109.000000.5	POSTAGE	0.0000	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
100.2332.00.581.109.000000.5	MILEAGE	0.0000	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
100.2332.00.610.109.000000.5	SUPPLIES	0.0000	\$0.00	\$0.00	\$0.00	\$1,658.00	\$1,658.00	\$0.00
100.2332.00.640.109.000000.5	BOOKS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2332.00.730.109.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2332.00.733.109.000000.5	FURNITURE	0.0000	\$0.00	\$0.00	\$0.00	\$9,199.00	\$9,199.00	\$0.00
100.2332.00.734.109.000000.5	TECHNOLOGY EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$12,142.00	\$12,142.00	\$0.00
100.2332.00.737.109.000000.5	REPLACEMENT FURNITURE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2332.00.738.109.000000.5	REPLACEMENT EQUIPMEN	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.411.109.000000.5	WATER/SEWAGE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.421.109.000000.5	DISPOSAL SERVICES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.422.109.000000.5	SNOWPLOWING	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.423.109.000000.5	CUSTODIAL SERVICES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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100.2620.00.430.109.000000.5	REPAIRS AND MAINTENANC	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.441.109.000000.5	RENTAL OF LAND/BUILDING	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.450.109.000000.5	CONSTRUCTION SERVICES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.531.109.000000.5	TELEPHONE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.610.109.000000.5	SUPPLIES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.624.109.000000.5	HEAT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.4500.00.400.109.000000.5	RENT	0.0000	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
100.4500.00.450.109.000000.5	FACILITIES ACQUISITIONS	0.0000	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00
100.1200.00.738.110.000000.5	REPLACEMENT EQUIPMEN	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.00.112.111.000000.5	SALARIES-TEACHERS	0.0000	\$2,447,577.00	\$2,329,380.07	\$2,474,904.13	\$2,389,185.00	\$2,389,185.00	\$0.00
100.1100.00.114.111.000000.5	SALARIES-AIDES	0.0000	\$101,886.00	\$44,816.97	\$85,767.50	\$76,401.13	\$76,401.13	\$0.00
100.1100.00.120.111.000000.5	SALARIES-SUBS	0.0000	\$54,056.00	\$60,988.85	\$54,056.00	\$65,000.00	\$55,000.00	(\$10,000.00)
100.1100.00.121.111.000000.5	TUTORING	0.0000	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00
100.1100.00.322.111.000000.5	MENTORING	5.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.00.323.111.000000.5	MENTORING	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.00.430.111.000000.5	REPAIRS TO INST EQUIP	6.0000	\$1,500.00	\$17,131.36	\$19,970.00	\$17,987.00	\$15,587.00	(\$2,400.00)
100.1100.00.581.111.000000.5	PROFESSIONAL MEETING	0.0000	\$3,000.00	\$8,693.14	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.00.610.111.000000.5	SUPPLIES	7.0000	\$44,780.00	\$52,365.74	\$44,780.00	\$30,771.00	\$30,771.00	\$0.00
100.1100.02.610.111.000000.5	SUPPLIES-ART	8.0000	\$7,632.00	\$7,499.48	\$6,632.00	\$5,000.00	\$5,000.00	\$0.00
100.1100.05.610.111.000000.5	SUPPLIES READING	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.08.610.111.000000.5	SUPPLIES-PHY EDUC	9.0000	\$1,100.00	\$1,107.79	\$1,100.00	\$1,000.00	\$1,000.00	\$0.00
100.1100.11.610.111.000000.5	SUPPLIES-MATH	10.0000	\$10,746.00	\$5,258.08	\$9,786.00	\$9,520.00	\$9,520.00	\$0.00

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100.1100.12.610.111.000000.5	SUPPLIES-MUSIC	11.0000	\$1,670.00	\$1,539.94	\$1,670.00	\$200.00	\$200.00	\$0.00
100.1100.13.610.111.000000.5	SUPPLIES-SCIENCE	12.0000	\$4,300.00	\$3,556.96	\$4,300.00	\$4,300.00	\$4,300.00	\$0.00
100.1100.15.610.111.000000.5	SUPPLIES-SOCIAL STUDIES	13.0000	\$2,567.00	\$2,561.94	\$2,567.00	\$2,380.00	\$2,380.00	\$0.00
100.1100.18.610.111.000000.5	SUPPLIES-ENRICHMENT	14.0000	\$2,060.00	\$2,067.32	\$1,060.00	\$990.00	\$990.00	\$0.00
100.1100.23.610.111.000000.5	SUPPLIES-READING	15.0000	\$11,849.00	\$10,143.25	\$11,849.00	\$16,868.00	\$16,868.00	\$0.00
100.1100.00.640.111.000000.5	BOOKS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.05.640.111.000000.5	DO NO USE - BOOKS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.11.640.111.000000.5	BOOKS-MATH	16.0000	\$3,420.00	\$3,418.50	\$31,848.00	\$5,728.00	\$5,728.00	\$0.00
100.1100.12.640.111.000000.5	BOOKS-MUSIC	17.0000	\$338.00	\$333.41	\$338.00	\$338.00	\$338.00	\$0.00
100.1100.13.640.111.000000.5	BOOKS-SCIENCE	18.0000	\$9,203.00	\$9,529.12	\$14,203.00	\$12,510.00	\$12,510.00	\$0.00
100.1100.15.640.111.000000.5	BOOKS-SOCIAL STUDIES	19.0000	\$5,468.00	\$5,459.20	\$0.00	\$9,633.00	\$9,633.00	\$0.00
100.1100.23.640.111.000000.5	BOOKS-READING	20.0000	\$22,020.00	\$19,056.29	\$2,020.00	\$36,150.00	\$35,737.00	(\$413.00)
100.1100.13.641.111.000000.5	PERIODICALS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.00.733.111.000000.5	NEW FURNITURE & FIXTURES	21.0000	\$0.00	\$0.00	\$3,000.00	\$2,495.00	\$1,110.00	(\$1,385.00)
100.1100.00.734.111.000000.5	EQUIPMENT	22.0000	\$4,402.00	\$4,710.88	\$1,402.00	\$910.00	\$910.00	\$0.00
100.1100.00.737.111.000000.5	REPLACE OF INST EQUIP	23.0000	\$5,400.00	\$5,130.30	\$400.00	\$1,000.00	\$1,000.00	\$0.00
100.1200.00.112.111.000000.5	SALARIES SPED TEACHERS	0.0000	\$247,100.00	\$258,765.83	\$268,740.00	\$259,260.00	\$259,260.00	\$0.00
100.1200.00.114.111.000000.5	SALARIES SPED AIDES	0.0000	\$51,885.00	\$63,396.01	\$620,009.45	\$535,882.43	\$508,082.43	(\$27,800.00)
100.1200.00.610.111.000000.5	SUPPLIES	24.0000	\$1,800.00	\$1,905.12	\$1,800.00	\$1,950.00	\$1,950.00	\$0.00
100.1200.00.640.111.000000.5	BOOKS	25.0000	\$6,477.00	\$6,432.62	\$4,852.00	\$4,200.00	\$4,200.00	\$0.00
100.1200.00.734.111.000000.5	EQUIPMENT	26.0000	\$0.00	\$0.00	\$2,000.00	\$3,000.00	\$3,000.00	\$0.00
100.1200.00.737.111.000000.5	REPLACEMENT EQUIPMENT	27.0000	\$0.00	\$0.00	\$300.00	\$600.00	\$600.00	\$0.00

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100.1410.00.112.111.000000.5	SALARIES-COCURRICULAR	0.0000	\$7,757.00	\$12,890.00	\$12,802.00	\$12,607.00	\$12,607.00	\$0.00
100.1420.00.810.111.000000.5	EXTRA CURRICULAR ACTIV	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2120.00.112.111.000000.5	SALARY GUIDANCE	0.0000	\$104,380.00	\$103,500.00	\$115,510.00	\$111,020.00	\$111,020.00	\$0.00
100.2120.00.610.111.000000.5	SUPPLIES	28.1000	\$10,031.00	\$9,155.78	\$8,369.00	\$9,763.00	\$9,763.00	\$0.00
100.2130.00.112.111.000000.5	SALARY NURSE	0.0000	\$48,368.00	\$57,979.61	\$48,368.00	\$47,086.20	\$47,086.20	\$0.00
100.2130.00.610.111.000000.5	SUPPLIES	29.0000	\$3,525.00	\$3,351.61	\$3,525.00	\$3,745.00	\$3,745.00	\$0.00
100.2142.00.610.111.000000.5	DIAGNOSTIC TESTING	30.0000	\$0.00	\$0.00	\$2,200.00	\$2,600.00	\$2,600.00	\$0.00
100.2150.00.112.111.000000.5	SALARY SPEECH	0.0000	\$64,440.00	\$68,000.00	\$64,440.00	\$70,760.00	\$70,760.00	\$0.00
100.2150.00.114.111.000000.5	SPEECH AIDE	0.0000	\$0.00	\$0.00	\$18,988.00	\$0.00	\$0.00	\$0.00
100.2150.00.610.111.000000.5	SUPPLIES SPEECH THERAF	0.0000	\$0.00	\$0.00	\$238.00	\$0.00	\$0.00	\$0.00
100.2150.00.640.111.000000.5	BOOKS	31.0000	\$925.00	\$1,046.99	\$925.00	\$925.00	\$925.00	\$0.00
100.2163.00.610.111.000000.5	SUPPLIES OCCPATIONAL T	32.0000	\$0.00	\$0.00	\$237.00	\$500.00	\$500.00	\$0.00
100.2163.00.650.111.000000.5	SOFTWARE	33.0000	\$0.00	\$0.00	\$237.00	\$200.00	\$200.00	\$0.00
100.2163.00.734.111.000000.5	EQUIPMENT	34.0000	\$0.00	\$0.00	\$238.00	\$670.00	\$470.00	(\$200.00)
100.2163.00.737.111.000000.5	REPLACEMENT EQUIPMEN	35.0000	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00
100.2190.00.323.111.000000.5	VISION SERVICES	36.0000	\$0.00	\$0.00	\$0.00	\$2,959.00	\$2,959.00	\$0.00
100.2190.00.610.111.000000.5	SUPPLIES VISION	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2190.00.640.111.000000.5	BOOKS VISION	37.0000	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00
100.2190.00.730.111.000000.5	EQUIPMENT VISION	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2190.00.890.111.000000.5	ASSEMBLIES	38.0000	\$600.00	\$5,693.90	\$600.00	\$600.00	\$0.00	(\$600.00)
100.2210.00.320.111.000000.5	TEACHERS WORKSHOPS	35.0000	\$4,000.00	\$5,190.83	\$0.00	\$0.00	\$0.00	\$0.00
100.2210.00.641.111.000000.5	PROFESSIONAL PUBLICATI	39.0000	\$250.00	\$235.00	\$250.00	\$250.00	\$250.00	\$0.00

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100.2222.00.112.111.000000.5	MEDIA SPECIALIST	0.0000	\$0.00	\$0.00	\$0.00	\$40,260.00	\$40,260.00	\$0.00
100.2222.00.114.111.000000.5	SALARY LIBRARY AIDE	0.0000	\$24,319.00	\$11,776.05	\$16,266.25	\$14,129.38	\$14,129.38	\$0.00
100.2222.00.430.111.000000.5	REPAIRS AND MAINTENANC	40.0000	\$900.00	\$490.00	\$900.00	\$600.00	\$600.00	\$0.00
100.2222.00.444.111.000000.5	AUDIOVISUAL	41.0000	\$1,000.00	\$833.32	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
100.2222.00.610.111.000000.5	SUPPLIES	42.0000	\$2,400.00	\$1,899.65	\$2,400.00	\$1,000.00	\$1,000.00	\$0.00
100.2222.00.640.111.000000.5	BOOKS	43.0000	\$2,000.00	\$1,903.58	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
100.2222.00.641.111.000000.5	PERIODICALS	44.0000	\$900.00	\$853.98	\$900.00	\$900.00	\$900.00	\$0.00
100.2222.00.642.111.000000.5	AUDIOVISUAL	45.0000	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
100.2222.15.680.111.000000.5	SUPPLIES-MAPS	46.0000	\$600.00	\$556.28	\$600.00	\$600.00	\$600.00	\$0.00
100.2222.00.733.111.000000.5	EQUIPMENT	47.0000	\$800.00	\$712.43	\$800.00	\$800.00	\$800.00	\$0.00
100.2410.00.110.111.000000.5	SALARY PRINCIPAL	0.0000	\$86,249.00	\$83,362.00	\$88,675.00	\$88,438.00	\$88,438.00	\$0.00
100.2410.00.111.111.000000.5	SALARY ASST PRINCIPAL	0.0000	\$72,823.00	\$68,064.00	\$74,790.00	\$67,531.00	\$67,531.00	\$0.00
100.2410.00.112.111.000000.5	SALARY REGULAR	0.0000	\$4,552.00	\$0.00	\$4,552.00	\$4,552.00	\$0.00	(\$4,552.00)
100.2410.00.115.111.000000.5	SALARIES SECRETARIES	0.0000	\$85,845.00	\$73,539.25	\$88,076.00	\$75,545.63	\$75,545.63	\$0.00
100.2410.00.534.111.000000.5	SUPPLIES-POSTAGE	48.0000	\$3,000.00	\$3,166.34	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
100.2410.00.581.111.000000.5	PROFESSIONAL MEETING	49.0000	\$0.00	\$0.00	\$3,000.00	\$3,350.00	\$3,350.00	\$0.00
100.2410.00.610.111.000000.5	SUPPLIES	50.0000	\$7,200.00	\$6,010.36	\$7,200.00	\$6,726.00	\$6,726.00	\$0.00
100.2410.00.810.111.000000.5	PROFESSIONAL MEMBERSI	51.0000	\$1,670.00	\$1,718.00	\$1,670.00	\$1,660.00	\$1,660.00	\$0.00
100.2490.00.112.111.000000.5	SALARIES-DEPARTMENT HI	0.0000	\$15,600.00	\$15,565.03	\$15,600.00	\$15,600.00	\$15,600.00	\$0.00
100.2490.00.610.111.000000.5	SUPPLIES-REPORT CARDS	52.0000	\$1,483.00	\$143.00	\$1,483.00	\$1,000.00	\$1,000.00	\$0.00
100.2620.00.118.111.000000.5	SALARIES CUSTODIANS	0.0000	\$193,155.00	\$183,196.46	\$198,349.00	\$198,349.00	\$176,624.00	(\$21,725.00)
100.2620.00.411.111.000000.5	WATER	57.0000	\$41,107.00	\$7,820.13	\$14,868.00	\$15,186.60	\$15,186.60	\$0.00

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100.2620.00.421.111.000000.5	RUBBISH	58.0000	\$12,000.00	\$15,914.14	\$12,000.00	\$14,952.24	\$14,952.24	\$0.00
100.2620.00.429.111.000000.5	SEPTIC TANK	59.0000	\$3,000.00	\$0.00	\$3,000.00	\$4,850.00	\$4,850.00	\$0.00
100.2620.00.430.111.000000.5	BUILDING REPAIRS	60.0000	\$9,000.00	\$20,157.23	\$9,000.00	\$8,500.00	\$8,500.00	\$0.00
100.2620.00.432.111.000000.5	REPAIRS - EQUIPMENT	0.0000	\$0.00	\$29,613.67	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.531.111.000000.5	TELEPHONE	61.0000	\$14,500.00	\$8,075.58	\$14,500.00	\$14,500.00	\$8,076.00	(\$6,424.00)
100.2620.00.610.111.000000.5	SUPPLIES	62.0000	\$22,000.00	\$30,800.41	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
100.2620.00.622.111.000000.5	ELECTRICITY	63.0000	\$72,622.00	\$108,234.95	\$88,350.00	\$127,714.20	\$112,062.00	(\$15,652.20)
100.2620.00.624.111.000000.5	HEAT	64.0000	\$79,035.00	\$72,557.03	\$108,205.50	\$120,363.75	\$114,999.75	(\$5,364.00)
100.2630.00.430.111.000000.5	GROUNDS REPAIRS	65.0000	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00
100.2640.00.432.111.000000.5	REPAIRS - EQUIPMENT	66.0000	\$27,030.00	\$30,186.00	\$8,560.00	\$10,315.50	\$4,160.50	(\$6,155.00)
100.2640.00.730.111.000000.5	NEW EQUIPMENT	67.0000	\$0.00	\$0.00	\$0.00	\$4,400.00	\$4,400.00	\$0.00
100.1100.00.112.112.000000.5	SALARIES TEACHERS	0.0000	\$1,649,335.00	\$1,493,020.31	\$1,497,260.00	\$1,471,720.00	\$1,471,720.00	\$0.00
100.1100.00.114.112.000000.5	SALARIES AIDES	0.0000	\$64,961.00	\$64,529.19	\$68,165.55	\$45,991.14	\$45,991.14	\$0.00
100.1100.00.120.112.000000.5	SALARIES SUBS	0.0000	\$26,139.00	\$35,917.05	\$26,139.00	\$40,000.00	\$40,000.00	\$0.00
100.1100.00.323.112.000000.5	MENTORING	4.0000	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)
100.1100.18.323.112.000000.5	PROJECT CONNECT	7.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.00.430.112.000000.5	REPAIRS TO INST. EQUIP	5.0000	\$0.00	\$4,591.55	\$5,700.00	\$10,980.00	\$10,980.00	\$0.00
100.1100.12.430.112.000000.5	REPAIRS TO INST EQUIP	6.0000	\$980.00	\$590.20	\$980.00	\$900.00	\$900.00	\$0.00
100.1100.00.581.112.000000.5	PROFESSIONAL MEETING	0.0000	\$3,000.00	\$3,577.69	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.00.610.112.000000.5	SUPPLIES	8.0000	\$21,780.00	\$21,052.61	\$21,780.00	\$22,425.00	\$21,780.00	(\$645.00)
100.1100.02.610.112.000000.5	SUPPLIES-ART	9.0000	\$4,720.00	\$3,358.54	\$4,720.00	\$4,078.00	\$3,696.00	(\$382.00)
100.1100.05.610.112.000000.5	SUPPLIES-LANG ART	10.0000	\$2,156.00	\$2,088.10	\$2,156.00	\$273.50	\$273.50	\$0.00

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100.1100.06.610.112.000000.5	SUPPLIES-FOREIGN LANG	20.0000	\$300.00	\$87.49	\$300.00	\$200.00	\$200.00	\$0.00
100.1100.08.610.112.000000.5	SUPPLIES-PHY EDUC	12.0000	\$1,760.00	\$1,488.24	\$1,760.00	\$1,150.00	\$1,150.00	\$0.00
100.1100.11.610.112.000000.5	SUPPLIES-MATH	13.0000	\$1,746.00	\$1,506.23	\$1,746.00	\$1,400.00	\$900.00	(\$500.00)
100.1100.12.610.112.000000.5	SUPPLIES-MUSIC	14.0000	\$1,100.00	\$3,603.24	\$1,100.00	\$1,245.00	\$1,245.00	\$0.00
100.1100.13.610.112.000000.5	SUPPLIES-SCIENCE	15.0000	\$1,871.00	\$1,378.20	\$1,871.00	\$2,306.00	\$1,516.00	(\$790.00)
100.1100.15.610.112.000000.5	SUPPLIES-SOCIAL STUDIES	16.0000	\$1,706.00	\$2,083.23	\$1,706.00	\$1,425.00	\$1,425.00	\$0.00
100.1100.16.610.112.000000.5	SUPPLIES-COMP EDUC	17.0000	\$4,665.00	\$4,656.50	\$4,665.00	\$3,950.00	\$3,950.00	\$0.00
100.1100.18.610.112.000000.5	SUPPLIES-ENRICHMENT	18.0000	\$5,940.00	\$338.78	\$5,940.00	\$400.00	\$400.00	\$0.00
100.1100.23.610.112.000000.5	SUPPLIES-READING	19.0000	\$1,591.00	\$1,569.97	\$1,591.00	\$432.00	\$432.00	\$0.00
100.1100.05.640.112.000000.5	BOOKS-LANG ARTS	11.0000	\$6,254.00	\$6,112.68	\$6,254.00	\$4,293.00	\$4,293.00	\$0.00
100.1100.06.640.112.000000.5	BOOKS-FOREIGN ARTS	21.0000	\$653.00	\$317.68	\$653.00	\$584.70	\$584.70	\$0.00
100.1100.08.640.112.000000.5	BOOKS-HEALTH EDUC	22.0000	\$817.00	\$664.20	\$817.00	\$922.50	\$922.50	\$0.00
100.1100.11.640.112.000000.5	BOOKS-MATH	23.0000	\$2,101.00	\$0.00	\$2,101.00	\$7,399.00	\$7,399.00	\$0.00
100.1100.12.640.112.000000.5	BOOKS-MUSIC	24.0000	\$3,144.00	\$3,317.76	\$3,144.00	\$2,400.00	\$2,400.00	\$0.00
100.1100.13.640.112.000000.5	BOOKS-SCIENCE	25.0000	\$2,793.00	\$2,048.22	\$2,793.00	\$640.00	\$640.00	\$0.00
100.1100.15.640.112.000000.5	BOOKS-SOCIAL STUDIES	26.0000	\$2,767.00	\$2,030.14	\$2,767.00	\$17,154.75	\$17,154.75	\$0.00
100.1100.16.640.112.000000.5	BOOKS-COMP LIT	27.0000	\$900.00	\$879.92	\$900.00	\$0.00	\$0.00	\$0.00
100.1100.23.640.112.000000.5	BOOKS-READING	28.0000	\$4,659.00	\$4,546.82	\$4,659.00	\$1,801.50	\$1,801.50	\$0.00
100.1100.00.733.112.000000.5	EQUIPMENT	29.0000	\$0.00	\$3,213.95	\$0.00	\$325.00	\$325.00	\$0.00
100.1100.13.733.112.000000.5	EQUIPMENT-SCIENCE	30.0000	\$8,149.00	\$9,567.88	\$8,149.00	\$5,729.00	\$5,729.00	\$0.00
100.1100.00.737.112.000000.5	REPLACEMENT FURNITURE	31.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.00.112.112.000000.5	SALARIES SPED TEACHERS	0.0000	\$201,560.00	\$150,040.70	\$157,460.00	\$168,140.00	\$168,140.00	\$0.00

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100.1200.00.114.112.000000.5	SALARIES SPED AIDES	0.0000	\$31,050.00	\$31,744.44	\$311,854.73	\$306,037.63	\$306,037.63	\$0.00
100.1200.00.610.112.000000.5	SUPPLIES	32.0000	\$3,100.00	\$2,316.77	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
100.1200.00.640.112.000000.5	BOOKS	33.0000	\$1,090.00	\$609.18	\$1,090.00	\$1,694.00	\$1,694.00	\$0.00
100.1200.00.650.112.000000.5	SOFTWARE	34.0000	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
100.1200.26.650.112.000000.5	SOFTWARE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.00.733.112.000000.5	FURNITURE	35.0000	\$1,125.00	\$1,536.87	\$1,125.00	\$0.00	\$0.00	\$0.00
100.1200.00.734.112.000000.5	EQUIPMENT	36.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.26.734.112.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1410.00.112.112.000000.5	SALARIES COCURRICULAR	0.0000	\$46,950.00	\$48,803.77	\$50,804.00	\$50,804.00	\$50,804.00	\$0.00
100.1410.00.581.112.000000.5	CO-CURRICULAR TRANSPC	0.0000	\$0.00	\$0.00	\$0.00	\$11,250.00	\$11,250.00	\$0.00
100.1410.00.591.112.000000.5	OFFICIALS	37.0000	\$7,930.00	\$7,930.00	\$9,185.00	\$9,902.00	\$9,902.00	\$0.00
100.1410.00.610.112.000000.5	SUPPLIES-ATHLETIC	38.0000	\$8,100.00	\$3,210.59	\$8,100.00	\$4,850.00	\$4,850.00	\$0.00
100.1410.05.610.112.000000.5	SUPPLIES-DRAMA	39.0000	\$275.00	\$275.00	\$275.00	\$350.00	\$350.00	\$0.00
100.2120.00.112.112.000000.5	SALARY GUIDANCE	0.0000	\$65,679.00	\$97,961.55	\$94,480.00	\$105,520.00	\$105,520.00	\$0.00
100.2120.00.610.112.000000.5	SUPPLIES	40.0000	\$8,461.00	\$8,337.65	\$8,461.00	\$9,237.50	\$9,237.50	\$0.00
100.2130.00.112.112.000000.5	SALARY NURSE	0.0000	\$50,540.00	\$52,100.00	\$50,540.00	\$55,860.00	\$55,860.00	\$0.00
100.2130.00.610.112.000000.5	SUPPLIES	41.0000	\$2,977.00	\$2,295.96	\$2,977.00	\$2,635.00	\$2,635.00	\$0.00
100.2142.00.610.112.000000.5	DIAGNOSTIC TESTING	42.0000	\$0.00	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00
100.2142.26.610.112.000000.5	DIAGNOSTIC SUPPLIES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2150.00.112.112.000000.5	SALARY SPEECH	0.0000	\$60,817.00	\$78,670.90	\$60,817.00	\$75,000.00	\$75,000.00	\$0.00
100.2163.00.610.112.000000.5	SUPPLIES OCCUPATIONAL	43.0000	\$0.00	\$0.00	\$280.00	\$200.00	\$200.00	\$0.00
100.2163.00.650.112.000000.5	SOFTWARE	44.0000	\$0.00	\$0.00	\$178.00	\$100.00	\$100.00	\$0.00

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Account	Description	Page	Budget 07-08	Expense 07-08	Budget 0809	School Board Proposed 09-10	Budget Committee	Differences Between School Bd and Budget Comm
100.2163.00.734.112.000000.5	EQUIPMENT	45.0000	\$0.00	\$0.00	\$300.00	\$498.00	\$498.00	\$0.00
100.2163.00.737.112.000000.5	REPLACEMENT EQUIPMEN	46.0000	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00
100.2190.00.890.112.000000.5	ASSEMBLIES	47.0000	\$500.00	\$0.00	\$500.00	\$600.00	\$0.00	(\$600.00)
100.2210.00.320.112.000000.5	TEACHERS WORKSHOPS	48.0000	\$4,669.00	\$4,216.67	\$0.00	\$0.00	\$0.00	\$0.00
100.2210.00.641.112.000000.5	PROFESSIONAL PUBLICATI	49.0000	\$652.00	\$707.45	\$652.00	\$300.00	\$300.00	\$0.00
100.2222.00.114.112.000000.5	SALARY LIBRARY AIDES	0.0000	\$15,623.00	\$13,566.92	\$15,663.38	\$14,434.88	\$14,434.88	\$0.00
100.2222.00.430.112.000000.5	REPAIRS AND MAINTENANC	50.0000	\$1,075.00	\$724.64	\$1,075.00	\$1,400.00	\$798.00	(\$602.00)
100.2222.00.610.112.000000.5	SUPPLIES	51.0000	\$775.00	\$1,976.99	\$775.00	\$390.00	\$390.00	\$0.00
100.2222.00.640.112.000000.5	BOOKS	52.0000	\$2,000.00	\$1,983.47	\$2,000.00	\$1,338.00	\$1,338.00	\$0.00
100.2222.00.641.112.000000.5	PERIODICALS	53.0000	\$2,561.00	\$1,650.16	\$2,561.00	\$2,517.50	\$1,815.50	(\$702.00)
100.2222.00.642.112.000000.5	AUDIOVISUAL-FOREIGN	54.0000	\$201.00	\$49.60	\$201.00	\$100.00	\$100.00	\$0.00
100.2222.11.642.112.000000.5	AUDIOVISUAL-MATH	55.0000	\$245.00	\$213.73	\$245.00	\$0.00	\$0.00	\$0.00
100.2222.13.642.112.000000.5	AUDIOVISUAL-SCIENCE	56.0000	\$354.00	\$0.00	\$354.00	\$147.00	\$147.00	\$0.00
100.2222.15.642.112.000000.5	AUDIOVISUAL-SOCIAL STUF	57.0000	\$495.00	\$415.72	\$495.00	\$475.00	\$475.00	\$0.00
100.2222.23.642.112.000000.5	AUDIOVISUAL-ENGLISH	58.0000	\$168.00	\$167.82	\$168.00	\$398.00	\$398.00	\$0.00
100.2222.13.680.112.000000.5	SUPPLIES-MAPS-SCI-CHAR	59.0000	\$280.00	\$170.46	\$280.00	\$180.00	\$180.00	\$0.00
100.2222.15.680.112.000000.5	SUPPLIES-MAPS-SOCIAL S	60.0000	\$1,707.00	\$1,584.78	\$1,707.00	\$315.00	\$315.00	\$0.00
100.2222.23.733.112.000000.5	EQUIPMENT	61.0000	\$0.00	\$0.00	\$0.00	\$880.00	\$880.00	\$0.00
100.2410.00.110.112.000000.5	SALARY PRINCIPAL	0.0000	\$87,589.00	\$89,131.00	\$90,218.00	\$90,260.00	\$90,260.00	\$0.00
100.2410.00.111.112.000000.5	SALARY ASST PRINCIPAL	0.0000	\$64,091.00	\$65,360.00	\$66,007.00	\$65,776.00	\$65,776.00	\$0.00
100.2410.00.112.112.000000.5	SALARY REGULAR	0.0000	\$4,552.00	\$0.00	\$4,552.00	\$4,552.00	\$0.00	(\$4,552.00)
100.2410.00.115.112.000000.5	SALARIES SECRETARIES	0.0000	\$34,372.00	\$53,972.56	\$34,838.00	\$55,591.88	\$55,591.88	\$0.00

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100.2410.00.240.112.000000.5	PROFESSIONAL DEVELOPM	62.0000	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
100.2410.00.270.112.000000.5	PROFESSIONAL DEVELOPM	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2410.00.534.112.000000.5	SUPPLIES-POSTAGE	63.0000	\$2,885.00	\$3,060.07	\$2,885.00	\$2,885.00	\$2,885.00	\$0.00
100.2410.00.610.112.000000.5	SUPPLIES	64.0000	\$1,650.00	\$594.48	\$1,650.00	\$1,650.00	\$655.00	(\$995.00)
100.2410.00.810.112.000000.5	PROFESSIONAL MEMBERSH	65.0000	\$1,175.00	\$740.00	\$1,175.00	\$1,425.00	\$1,175.00	(\$250.00)
100.2490.00.112.112.000000.5	SALARIES DEPARTMENT HI	0.0000	\$7,500.00	\$8,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
100.2490.00.610.112.000000.5	SUPPLIES-SCHOOL PUBLIC	66.0000	\$6,943.00	\$3,533.46	\$6,943.00	\$7,845.00	\$3,886.00	(\$3,959.00)
100.2490.00.890.112.000000.5	GRADUATION	67.0000	\$3,025.00	\$2,025.00	\$3,025.00	\$5,000.00	\$0.00	(\$5,000.00)
100.2620.00.118.112.000000.5	SALARIES CUSTODIANS	0.0000	\$93,705.00	\$93,846.54	\$96,139.00	\$96,139.00	\$96,139.00	\$0.00
100.2620.00.411.112.000000.5	WATER	80.0000	\$5,455.00	\$3,574.40	\$5,758.96	\$5,961.96	\$5,961.96	\$0.00
100.2620.00.421.112.000000.5	RUBBISH	81.0000	\$9,487.00	\$10,212.02	\$9,487.00	\$10,500.00	\$10,500.00	\$0.00
100.2620.00.429.112.000000.5	SEPTIC TANK	82.0000	\$2,440.00	\$2,600.00	\$2,440.00	\$2,600.00	\$2,600.00	\$0.00
100.2620.00.430.112.000000.5	REPAIRS	83.0000	\$10,825.00	\$25,045.30	\$10,825.00	\$31,170.00	\$26,170.00	(\$5,000.00)
100.2620.00.432.112.000000.5	MAINTENANCE CONTRACT	0.0000	\$0.00	\$1,737.85	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.450.112.000000.5	REPAIRS-ROOF	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.531.112.000000.5	TELEPHONE	72.0000	\$9,350.00	\$4,521.44	\$9,350.00	\$9,600.00	\$4,521.00	(\$5,079.00)
100.2620.00.610.112.000000.5	SUPPLIES	73.0000	\$11,300.00	\$12,632.75	\$11,300.00	\$12,750.00	\$12,750.00	\$0.00
100.2620.00.622.112.000000.5	ELECTRICITY	74.0000	\$31,874.00	\$43,938.76	\$39,300.00	\$45,453.90	\$45,453.90	\$0.00
100.2620.00.623.112.000000.5	GAS	75.0000	\$3,000.00	\$1,385.84	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
100.2620.00.624.112.000000.5	HEAT	76.0000	\$62,433.00	\$59,062.63	\$78,809.25	\$92,275.31	\$87,067.31	(\$5,208.00)
100.2620.00.735.112.000000.5	REPLACE NON-INST EQUIP	77.0000	\$11,300.00	\$17,126.84	\$11,300.00	\$11,150.00	\$11,150.00	\$0.00
100.2630.00.430.112.000000.5	GROUNDS REPAIRS	78.0000	\$0.00	\$62.16	\$0.00	\$2,500.00	\$2,500.00	\$0.00

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100.2640.00.432.112.000000.5	MAINTENANCE CONTRACT	79.0000	\$11,211.00	\$3,575.29	\$5,511.00	\$7,631.00	\$5,511.00	(\$2,120.00)
100.2790.00.581.112.000000.5	CO-CURRICULAR TRANSPC	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.00.112.133.000000.5	SALARIES TEACHERS	0.0000	\$2,198,692.00	\$2,275,260.50	\$2,082,030.00	\$2,278,934.40	\$2,234,674.40	(\$44,260.00)
100.1100.00.114.133.000000.5	INSTRUCTIONAL AIDE	0.0000	\$0.00	\$0.00	\$0.00	\$18,304.65	\$18,304.65	\$0.00
100.1100.00.120.133.000000.5	SALARIES SUBS	0.0000	\$33,000.00	\$49,269.40	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00
100.1100.00.121.133.000000.5	TUTORING	0.0000	\$795.00	\$75.00	\$795.00	\$795.00	\$795.00	\$0.00
100.1100.21.122.133.000000.5	SALARY DRIVER EDUCATIC	5.0000	\$39,701.00	\$50,063.41	\$39,701.00	\$12,000.00	\$12,000.00	\$0.00
100.1100.00.323.133.000000.5	MENTORING	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.00.430.133.000000.5	EQUIPMENT REPAIRS	0.0000	\$0.00	\$8,252.77	\$9,975.00	\$10,555.00	\$10,555.00	\$0.00
100.1100.02.430.133.000000.5	REPAIRS TO INST EQUIPME	6.0000	\$475.00	\$0.00	\$475.00	\$475.00	\$475.00	\$0.00
100.1100.03.430.133.000000.5	REPAIRS TO INST EQUIP-BI	7.0000	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	(\$400.00)
100.1100.09.430.133.000000.5	REPAIRS TO INST EQUIP-F/	8.0000	\$860.00	\$513.10	\$860.00	\$860.00	\$860.00	\$0.00
100.1100.10.430.133.000000.5	REPAIRS TO INST EQUIPME	9.0000	\$410.00	\$0.00	\$410.00	\$410.00	\$410.00	\$0.00
100.1100.12.430.133.000000.5	REPAIRS TO INST EQUIP-M	10.0000	\$520.00	\$397.01	\$520.00	\$520.00	\$520.00	\$0.00
100.1100.13.430.133.000000.5	REPAIRS TO INST EQUIP-S	11.0000	\$400.00	\$397.00	\$400.00	\$400.00	\$400.00	\$0.00
100.1100.11.432.133.000000.5	REPAIRS TO INST EQUIP	12.0000	\$400.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00
100.1100.00.581.133.000000.5	PROFESSIONAL MEETING	13.0000	\$1,800.00	\$2,400.14	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
100.1100.00.610.133.000000.5	SUPPLIES	14.0000	\$22,950.00	\$14,383.15	\$22,950.00	\$22,950.00	\$22,950.00	\$0.00
100.1100.02.610.133.000000.5	SUPPLIES-ART	15.0000	\$8,200.00	\$8,040.30	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00
100.1100.03.610.133.000000.5	SUPPLIES-BUSINESS	16.0000	\$2,860.00	\$2,229.84	\$2,860.00	\$2,700.00	\$2,000.00	(\$700.00)
100.1100.05.610.133.000000.5	SUPPLIES-ENGLISH	17.0000	\$5,880.00	\$5,467.51	\$5,880.00	\$5,880.00	\$5,880.00	\$0.00
100.1100.06.610.133.000000.5	SUPPLIES-FOREIGN LANG	18.0000	\$2,400.00	\$2,182.75	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00

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100.1100.08.610.133.000000.5	SUPPLIES-HEALTH-PHY EDU	19.0000	\$1,475.00	\$504.97	\$1,475.00	\$1,475.00	\$1,475.00	\$0.00
100.1100.09.610.133.000000.5	SUPPLIES-FACS	20.0000	\$4,500.00	\$3,650.06	\$4,500.00	\$4,500.00	\$3,581.00	(\$919.00)
100.1100.10.610.133.000000.5	SUPPLIES-TECH	21.0000	\$3,808.00	\$1,932.00	\$3,808.00	\$3,808.00	\$3,323.00	(\$485.00)
100.1100.11.610.133.000000.5	SUPPLIES-MATH	22.0000	\$4,290.00	\$484.62	\$4,290.00	\$4,290.00	\$2,607.00	(\$1,683.00)
100.1100.12.610.133.000000.5	SUPPLIES-MUSIC	23.0000	\$800.00	\$460.30	\$800.00	\$800.00	\$800.00	\$0.00
100.1100.13.610.133.000000.5	SUPPLIES-SCIENCE	24.0000	\$12,516.00	\$256.50	\$12,516.00	\$12,516.00	\$12,516.00	\$0.00
100.1100.15.610.133.000000.5	SUPPLIES-SOCIAL STUDIES	25.0000	\$2,468.00	\$1,096.77	\$2,468.00	\$2,468.00	\$2,468.00	\$0.00
100.1100.21.610.133.000000.5	SUPPLIES-DRIVER EDUCAT	26.0000	\$3,916.00	\$20,127.67	\$3,916.00	\$3,915.00	\$3,515.00	(\$400.00)
100.1100.23.610.133.000000.5	SUPPLIES-ENGLISH-READI	27.0000	\$5,150.00	\$4,971.85	\$5,150.00	\$5,150.00	\$5,150.00	\$0.00
100.1100.02.640.133.000000.5	BOOKS-ART	28.0000	\$1,224.00	\$835.57	\$1,224.00	\$1,224.00	\$920.00	(\$304.00)
100.1100.03.640.133.000000.5	BOOKS-BUSINESS	29.0000	\$8,763.00	\$8,788.22	\$3,874.00	\$3,874.00	\$3,874.00	\$0.00
100.1100.05.640.133.000000.5	BOOKS-ENGLISH	30.0000	\$8,400.00	\$8,278.19	\$8,100.00	\$8,100.00	\$8,100.00	\$0.00
100.1100.06.640.133.000000.5	BOOKS-FOREIGN LANG	31.0000	\$4,198.00	\$3,918.67	\$4,198.00	\$4,198.00	\$4,198.00	\$0.00
100.1100.08.640.133.000000.5	BOOKS-HEALTH & PHY EDU	32.0000	\$2,435.00	\$2,510.38	\$2,435.00	\$670.00	\$670.00	\$0.00
100.1100.09.640.133.000000.5	BOOKS-FACS	33.0000	\$1,750.00	\$1,597.66	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00
100.1100.10.640.133.000000.5	BOOKS-TECH	34.0000	\$1,350.00	\$388.37	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00
100.1100.11.640.133.000000.5	BOOKS-MATH	35.0000	\$7,501.00	\$1,237.76	\$7,501.00	\$7,501.00	\$7,501.00	\$0.00
100.1100.12.640.133.000000.5	BOOKS-MUSIC	36.0000	\$2,165.00	\$1,411.56	\$2,165.00	\$2,165.00	\$2,165.00	\$0.00
100.1100.13.640.133.000000.5	BOOKS-SCIENCE	37.0000	\$6,000.00	\$4,002.81	\$6,000.00	\$6,000.00	\$11,250.00	\$5,250.00
100.1100.15.640.133.000000.5	BOOKS-SOCIAL STUDIES	38.0000	\$8,309.00	\$5,406.25	\$8,309.00	\$8,309.00	\$25,398.00	\$17,089.00
100.1100.23.640.133.000000.5	BOOKS-ENGLISH	39.0000	\$3,230.00	\$3,117.72	\$3,230.00	\$3,230.00	\$3,230.00	\$0.00
100.1100.00.732.133.000000.5	Driver Education Car	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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100.1100.00.733.133.000000.5	EQUIPMENT	40.0000	\$8,400.00	\$9,111.26	\$8,400.00	\$8,400.00	\$8,400.00	\$0.00
100.1100.05.733.133.000000.5	EQUIPMENT-ENGLISH	0.0000	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
100.1100.09.733.133.000000.5	EQUIPMENT-FACS	0.0000	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
100.1100.11.733.133.000000.5	EQUIPMENT MATH	0.0000	\$800.00	\$415.00	\$500.00	\$50.00	\$50.00	\$0.00
100.1100.13.733.133.000000.5	EQUIPMENT-SCIENCE	0.0000	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.15.733.133.000000.5	EQUIPMENT-SOCIAL STUDI	0.0000	\$585.00	\$125.44	\$500.00	\$500.00	\$0.00	(\$500.00)
100.1100.03.734.133.000000.5	REPLACEMENT EQUIPMEN	45.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$1,580.00	\$1,580.00
100.1100.05.734.133.000000.5	ENGLISH EQUIPMENT	41.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.11.734.133.000000.5	MATH EQUIPMENT	42.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.13.734.133.000000.5	SCIENCE EQUIPMENT	43.0000	\$0.00	\$0.00	\$700.00	\$700.00	\$700.00	\$0.00
100.1100.02.735.133.000000.5	EQUIPMENT ART	46.0000	\$0.00	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00
100.1100.10.735.133.000000.5	REPLACEMENT EQUIPMEN	48.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.12.735.133.000000.5	REPLACEMENT EQUIPMEN	49.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.15.735.133.000000.5	REPLACEMENT EQUIPMEN	44.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.02.737.133.000000.5	REPLACE OF INST EQUIP-A	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.09.737.133.000000.5	REPLACE OF INST EQUIP-F	47.0000	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.10.737.133.000000.5	REPLACE OF INST EQUIP-T	0.0000	\$1,190.00	\$1,114.81	\$1,190.00	\$1,190.00	\$1,190.00	\$0.00
100.1100.12.737.133.000000.5	REPLACE OF INST EQUIP-M	0.0000	\$640.00	\$637.50	\$725.00	\$725.00	\$725.00	\$0.00
100.1200.00.112.133.000000.5	SALARIES SPED TEACHERS	0.0000	\$138,520.00	\$192,994.69	\$199,960.00	\$241,900.00	\$241,900.00	\$0.00
100.1200.00.114.133.000000.5	SALARIES SPED AIDES	0.0000	\$40,270.00	\$33,673.35	\$308,503.65	\$234,275.02	\$234,275.02	\$0.00
100.1200.00.610.133.000000.5	SUPPLIES	50.0000	\$2,206.00	\$1,308.17	\$2,206.00	\$4,020.00	\$2,206.00	(\$1,814.00)
100.1200.00.640.133.000000.5	BOOKS	51.0000	\$1,400.00	\$925.82	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00

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100.1200.00.650.133.000000.5	SOFTWARE	52.0000	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00
100.1200.00.730.133.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.00.734.133.000000.5	EQUIPMENT	53.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1300.00.561.133.000000.5	TUITION	53.5000	\$33,162.00	\$33,809.22	\$33,162.00	\$40,000.00	\$40,000.00	\$0.00
100.1410.00.112.133.000000.5	SALARY SPORTS	0.0000	\$112,378.00	\$158,457.98	\$164,041.00	\$160,936.00	\$160,936.00	\$0.00
100.1410.00.330.133.000000.5	OFFICIALS	55.0000	\$49,920.00	\$48,800.00	\$49,920.00	\$49,920.00	\$49,920.00	\$0.00
100.1410.00.581.133.000000.5	PROF MEETINGS-ATHLETIC	56.0000	\$18,619.00	\$17,375.00	\$18,619.00	\$27,875.00	\$27,875.00	\$0.00
100.1410.00.610.133.000000.5	SUPPLIES-ATHLETIC	58.0000	\$49,132.00	\$48,222.26	\$44,602.00	\$44,602.00	\$44,602.00	\$0.00
100.1410.05.610.133.000000.5	SUPPLIES-DRAMA	59.0000	\$3,000.00	\$3,397.86	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
100.1410.00.810.133.000000.5	CO-CURRICULAR DUES AN	59.1000	\$0.00	\$0.00	\$4,530.00	\$4,530.00	\$4,530.00	\$0.00
100.1490.00.112.133.000000.5	SCHOOL TO CAREER	0.0000	\$0.00	\$0.00	\$48,781.00	\$53,545.00	\$53,545.00	\$0.00
100.1490.00.240.133.000000.5	PROFESSIONAL DEVELOPN	60.0000	\$0.00	\$0.00	\$2,750.00	\$0.00	\$0.00	\$0.00
100.1490.00.270.133.000000.5	STAFF DEVELOPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$5,500.00	\$0.00	(\$5,500.00)
100.1490.00.581.133.000000.5	MILEAGE AND TRAVEL	61.0000	\$0.00	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00
100.1490.00.591.133.000000.5	INSURANCE	62.0000	\$0.00	\$0.00	\$90.00	\$93.00	\$93.00	\$0.00
100.1490.00.610.133.000000.5	SUPPLIES	63.0000	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
100.1490.00.810.133.000000.5	DUES AND FEES	64.0000	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$200.00	(\$1,000.00)
100.2120.00.112.133.000000.5	SALARY GUIDANCE	0.0000	\$105,680.00	\$223,497.19	\$188,460.00	\$233,736.62	\$233,736.62	\$0.00
100.2120.00.115.133.000000.5	SALARY SECRETARIES	0.0000	\$59,721.00	\$59,069.25	\$61,515.00	\$61,757.40	\$61,757.40	\$0.00
100.2120.00.610.133.000000.5	SUPPLIES	65.0000	\$17,103.00	\$13,171.33	\$17,103.00	\$13,286.00	\$12,806.00	(\$480.00)
100.2120.00.640.133.000000.5	BOOKS	66.0000	\$4,153.00	\$2,808.18	\$4,153.00	\$4,153.00	\$4,153.00	\$0.00
100.2120.00.730.133.000000.5	EQUIPMENT	0.0000	\$3,672.00	\$3,488.00	\$0.00	\$0.00	\$0.00	\$0.00

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100.2120.00.733.133.000000.5	EQUIPMENT	67.0000	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00
100.2130.00.112.133.000000.5	SALARY NURSE	0.0000	\$49,740.00	\$51,313.75	\$49,740.00	\$55,060.00	\$55,060.00	\$0.00
100.2130.00.610.133.000000.5	SUPPLIES	68.0000	\$2,000.00	\$1,170.19	\$2,000.00	\$1,900.00	\$1,900.00	\$0.00
100.2130.10.737.133.000000.5	HEALTH EQUIPMENT	69.0000	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
100.2142.00.610.133.000000.5	DIAGNOSTIC TESTING	70.0000	\$0.00	\$0.00	\$650.00	\$650.00	\$650.00	\$0.00
100.2163.00.610.133.000000.5	SUPPLIES OCCPATIONAL T	71.0000	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00
100.2163.00.650.133.000000.5	SOFTWARE	0.0000	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	(\$200.00)
100.2163.00.734.133.000000.5	EQUIPMENT	72.0000	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
100.2163.00.737.133.000000.5	REPLACEMENT EQUIPMEN	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2190.00.890.133.000000.5	ASSEMBLIES	73.0000	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
100.2210.00.320.133.000000.5	TEACHERS WORKSHOPS	65.0000	\$3,797.00	\$3,129.68	\$0.00	\$0.00	\$0.00	\$0.00
100.2210.00.321.133.000000.5	PROFESSIONAL TRAINING	74.0000	\$14,000.00	\$13,535.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00
100.2210.00.641.133.000000.5	PROFESSIONAL PUBLICATI	75.0000	\$9,947.00	\$9,676.79	\$9,947.00	\$0.00	\$0.00	\$0.00
100.2222.00.114.133.000000.5	SALARY LIBRARY AIDE	0.0000	\$17,481.00	\$16,784.60	\$17,288.38	\$17,290.00	\$17,290.00	\$0.00
100.2222.00.430.133.000000.5	REPAIRS AND MAINTENANC	76.0000	\$1,000.00	\$422.54	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
100.2222.00.610.133.000000.5	SUPPLIES	77.0000	\$2,250.00	\$1,888.79	\$2,250.00	\$3,500.00	\$3,500.00	\$0.00
100.2222.00.640.133.000000.5	BOOKS	78.0000	\$9,950.00	\$9,960.87	\$14,839.00	\$14,639.00	\$14,639.00	\$0.00
100.2222.00.641.133.000000.5	LIBRARY PERIODICALS	0.0000	\$0.00	\$0.00	\$0.00	\$9,947.00	\$9,947.00	\$0.00
100.2222.00.642.133.000000.5	AUDIOVISUAL	79.0000	\$3,000.00	\$2,999.94	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
100.2222.00.680.133.000000.5	MAPS,CHARTS,GLOBES	80.0000	\$1,425.00	\$19.95	\$1,425.00	\$1,425.00	\$501.00	(\$924.00)
100.2222.00.730.133.000000.5	EQUIPMENT	0.0000	\$1,521.00	\$1,523.38	\$0.00	\$0.00	\$0.00	\$0.00
100.2222.00.733.133.000000.5	EQUIPMENT	81.0000	\$0.00	\$0.00	\$1,250.00	\$2,250.00	\$0.00	(\$2,250.00)

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100.2410.00.110.133.000000.5	SALARY PRINCIPAL	0.0000	\$85,260.00	\$87,735.00	\$87,817.00	\$87,817.00	\$87,817.00	\$0.00
100.2410.00.111.133.000000.5	SALARY ASST PRINCIPAL	0.0000	\$73,213.00	\$71,000.00	\$75,313.00	\$72,100.00	\$72,100.00	\$0.00
100.2410.00.112.133.000000.5	SALARY REGULAR	0.0000	\$4,533.00	\$0.00	\$4,533.00	\$4,533.00	\$0.00	(\$4,533.00)
100.2410.00.115.133.000000.5	SALARIES SECRETARIES	0.0000	\$58,139.00	\$54,301.50	\$59,739.00	\$54,931.95	\$54,931.95	\$0.00
100.2410.00.430.133.000000.5	REPAIRS	82.0000	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
100.2410.00.534.133.000000.5	SUPPLIES-POSTAGE	83.0000	\$6,500.00	\$6,583.32	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
100.2410.00.581.133.000000.5	MILEAGE AND TRAVEL	84.0000	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
100.2410.00.610.133.000000.5	SUPPLIES	85.0000	\$13,000.00	\$9,905.50	\$9,341.62	\$9,341.62	\$9,341.62	\$0.00
100.2410.00.810.133.000000.5	PROFESSIONAL MEMBERSI	86.0000	\$5,530.00	\$5,537.78	\$5,530.00	\$5,696.00	\$5,696.00	\$0.00
100.2410.00.890.133.000000.5	NEASC ACCREDITATION	81.0000	\$17,000.00	\$16,805.89	\$0.00	\$0.00	\$0.00	\$0.00
100.2490.00.112.133.000000.5	SALARIES DEPARTMENT HF	0.0000	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00
100.2490.00.610.133.000000.5	SUPPLIES-AWARDS	87.0000	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
100.2490.00.890.133.000000.5	GRADUATION	88.0000	\$8,229.00	\$7,229.00	\$8,229.00	\$8,229.00	\$8,229.00	\$0.00
100.2620.00.118.133.000000.5	SALARIES CUSTODIANS	0.0000	\$296,184.00	\$302,181.22	\$302,994.00	\$302,994.00	\$267,494.00	(\$35,500.00)
100.2620.00.421.133.000000.5	RUBBISH	90.1000	\$9,366.00	\$9,935.59	\$9,366.00	\$10,200.00	\$10,200.00	\$0.00
100.2620.00.429.133.000000.5	SEPTIC TANK	90.2000	\$2,450.00	\$1,796.78	\$2,450.00	\$2,450.00	\$2,450.00	\$0.00
100.2620.00.430.133.000000.5	REPAIRS	89.0000	\$20,300.00	\$63,873.70	\$20,300.00	\$35,000.00	\$31,500.00	(\$3,500.00)
100.2620.00.450.133.000000.5	CONSTRUCTION SERVICES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.531.133.000000.5	TELEPHONE	90.3000	\$17,000.00	\$11,940.97	\$17,000.00	\$17,000.00	\$11,941.00	(\$5,059.00)
100.2620.00.610.133.000000.5	SUPPLIES	90.0000	\$16,649.00	\$33,364.44	\$16,649.00	\$16,649.00	\$16,649.00	\$0.00
100.2620.00.622.133.000000.5	ELECTRICITY	90.4000	\$83,628.00	\$115,455.47	\$102,300.00	\$119,437.50	\$119,437.50	\$0.00
100.2620.00.623.133.000000.5	GAS	90.5000	\$1,300.00	\$1,772.23	\$6,244.00	\$4,876.25	\$4,876.25	\$0.00

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100.2620.00.624.133.000000.5	HEAT	90.6000	\$91,457.00	\$81,538.22	\$113,252.75	\$122,102.81	\$114,602.81	(\$7,500.00)
100.2630.00.430.133.000000.5	GROUNDS REPAIRS	92.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2640.00.430.133.000000.5	REPAIRS & MAINTENANCE	0.0000	\$395,000.00	\$311,640.90	\$0.00	\$0.00	\$0.00	\$0.00
100.2640.00.432.133.000000.5	MAINTENANCE CONTRACT	96.0000	\$15,516.00	\$16,562.27	\$7,257.00	\$9,628.00	\$9,628.00	\$0.00
100.2790.00.581.133.000000.5	CO-CURRICULAR TRANSPC	0.0000	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	(\$30,000.00)
100.1100.00.111.199.000000.5	TECHNOLOGY COORDINAT	0.0000	\$59,483.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.00.112.199.000000.5	SALARIES COMMUNITY SCI	0.0000	\$58,662.00	\$44,812.50	\$58,662.00	\$46,640.00	\$46,640.00	\$0.00
100.1100.01.112.199.000000.5	SALARIES KINDERGARTEN	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.00.114.199.000000.5	TITLE I	0.0000	\$20,000.00	\$10,738.20	\$19,637.80	\$18,127.20	\$18,127.20	\$0.00
100.1100.01.114.199.000000.5	SALARIES INSTRUCTIONAL	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.00.120.199.000000.5	TECHNOLOGY COORDINAT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.00.610.199.000000.5	SUPPLIES COMMUNITY SCI	0.0000	\$3,500.00	\$396.10	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
100.1100.01.610.199.000000.5	KINDERGARTEN SUPPLIES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.00.734.199.000000.5	COMPUTERS	0.0000	\$215,333.00	\$237,557.18	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.00.112.199.000000.5	SALARIES SPED TEACHERS	0.0000	\$335,114.00	\$192,289.86	\$75,633.00	\$0.00	\$0.00	\$0.00
100.1200.00.114.199.000000.5	SALARIES SPED AIDES	0.0000	\$999,694.00	\$1,005,801.82	\$0.00	\$16,891.88	\$16,891.88	\$0.00
100.1200.00.115.199.000000.5	DISTRICT TRAINING STIPEN	0.0000	\$0.00	\$0.00	\$4,500.00	\$3,500.00	\$3,500.00	\$0.00
100.1200.00.130.199.000000.5	ADDITIONAL CONTRACTED	0.0000	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
100.1200.00.240.199.000000.5	SPECIAL EDUCATION TRAI	0.0000	\$0.00	\$0.00	\$5,750.00	\$2,500.00	\$2,500.00	\$0.00
100.1200.00.322.199.000000.5	CONTRACTED CONSULTAT	0.0000	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
100.1200.00.323.199.000000.5	CONTRACED DIRECT SERV	0.0000	\$0.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00	\$0.00
100.1200.00.430.199.000000.5	MAINTENANCE AND REPAIR	0.0000	\$0.00	\$0.00	\$850.00	\$0.00	\$0.00	\$0.00

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100.1200.00.534.199.000000.5	POSTAGE	0.0000	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
100.1200.00.561.199.000000.5	SPECIAL EDUCATION TUITION	0.0000	\$0.00	\$0.00	\$840,018.34	\$1.00	\$1.00	\$0.00
100.1200.00.564.199.000000.5	TUITION PRIVATE SCHOOLS	0.0000	\$0.00	\$0.00	\$329,225.00	\$381,849.00	\$381,849.00	\$0.00
100.1200.00.569.199.000000.5	TUITION	0.0000	\$656,670.00	\$1,286,624.44	\$180,000.00	\$205,643.00	\$205,643.00	\$0.00
100.1200.00.581.199.000000.5	MILEAGE	0.0000	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
100.1200.00.591.199.000000.5	STUDENT SERVICES	0.0000	\$244,000.00	\$423,637.82	\$60,400.00	\$53,000.00	\$53,000.00	\$0.00
100.1200.00.610.199.000000.5	SUPPLIES	0.0000	\$0.00	\$803.51	\$2,000.00	\$1,500.00	\$1,500.00	\$0.00
100.1200.00.641.199.000000.5	BOOKS	0.0000	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00
100.1200.00.643.199.000000.5	INFORMATION ACCESS SERVICES	0.0000	\$0.00	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00
100.1200.00.650.199.000000.5	SOFTWARE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.00.730.199.000000.5	EQUIPMENT DISTRICT WIDE	0.0000	\$0.00	\$0.00	\$5,500.00	\$1,500.00	\$1,500.00	\$0.00
100.1200.00.734.199.000000.5	TECHNOLOGY EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
100.1200.00.810.199.000000.5	SPECIAL SERVICES	9.0000	\$22,578.00	\$35,549.51	\$24,000.00	\$16,000.00	\$16,000.00	\$0.00
100.1200.00.890.199.000000.5	ESOL PROGRAM	0.0000	\$16,500.00	\$46,487.71	(\$16,500.00)	\$0.00	\$0.00	\$0.00
100.1260.00.110.199.000000.5	ESOL TUTORS	0.0000	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00
100.1260.00.114.199.000000.5	SALARY ESOL ASSISTANT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1260.00.240.199.000000.5	STAFF DEVELOPMENT ESOL	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1260.00.322.199.000000.5	CONTRACTED SERVICES ESOL	0.0000	\$0.00	\$0.00	\$112,043.38	\$0.00	\$0.00	\$0.00
100.1260.00.323.199.000000.5	CONTRACTED SERVICE ESOL	0.0000	\$0.00	\$0.00	\$0.00	\$40,300.00	\$40,300.00	\$0.00
100.1260.00.329.199.000000.5	OTHER PROFESSIONAL SERVICES	0.0000	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00
100.1260.00.581.199.000000.5	MILEAGE ESOL	0.0000	\$0.00	\$0.00	\$200.00	\$250.00	\$250.00	\$0.00
100.1260.00.610.199.000000.5	SUPPLIES ESOL	0.0000	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00

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100.1260.00.640.199.000000.5	BOOKS ESOL	0.0000	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
100.1260.00.650.199.000000.5	SOFTWARE	0.0000	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
100.1260.00.730.199.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1260.00.733.199.000000.5	FURNITURE	0.0000	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
100.1260.00.734.199.000000.5	TECHNOLOGY EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1280.00.112.199.000000.5	EXTENDED SCHOOL YEAR	0.0000	\$0.00	\$0.00	\$66,600.00	\$57,000.00	\$57,000.00	\$0.00
100.1280.00.610.199.000000.5	SUPPLIES ESY	0.0000	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
100.2141.00.112.199.000000.5	SCHOOL PSYCHOLOGIST	0.0000	\$0.00	\$0.00	\$57,864.00	\$57,864.00	\$57,864.00	\$0.00
100.2141.00.610.199.000000.5	SUPPLIES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2141.00.640.199.000000.5	BOOKS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2141.00.650.199.000000.5	SOFTWARE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2141.00.730.199.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2142.00.110.199.000000.5	FTE SUPPLEMENTAL SUMM	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2142.00.240.199.000000.5	TUITION REIMBURSEMENT	0.0000	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
100.2142.00.322.199.000000.5	CONTRACTED EVALUATION	0.0000	\$0.00	\$0.00	\$39,939.00	\$65,260.00	\$65,260.00	\$0.00
100.2142.00.329.199.000000.5	OTHER PROFESSIONAL ED	0.0000	\$0.00	\$0.00	\$0.00	\$1,375.00	\$1,375.00	\$0.00
100.2142.00.581.199.000000.5	MILEAGE	0.0000	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
100.2142.00.610.199.000000.5	SUPPLIES	0.0000	\$0.00	\$0.00	\$0.00	\$2,850.00	\$2,850.00	\$0.00
100.2142.00.641.199.000000.5	PERIODICALS	0.0000	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
100.2142.00.650.199.000000.5	SOFTWARE	0.0000	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
100.2142.00.730.199.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
100.2142.00.810.199.000000.5	DUES, FEES AND MEMBERS	0.0000	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00

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100.2143.00.322.199.000000.5	CONTRACTED COUNSELING	0.0000	\$0.00	\$0.00	\$0.00	\$32,120.00	\$32,120.00	\$0.00
100.2152.00.322.199.000000.5	CONTRACTED SERVICES S	0.0000	\$0.00	\$0.00	\$91,107.00	\$33,000.00	\$33,000.00	\$0.00
100.2152.00.340.199.000000.5	SPEEH/LANGUAGE TECHN	0.0000	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
100.2152.00.610.199.000000.5	SPEECH AND LANGUAGE T	0.0000	\$0.00	\$0.00	\$800.00	\$500.00	\$500.00	\$0.00
100.2152.00.730.199.000000.5	SPEEH/LANGUAGE EQUIPM	0.0000	\$0.00	\$0.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00
100.2152.00.738.199.000000.5	SPEEH/LANGUAGE REPLAC	0.0000	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
100.2162.00.110.199.000000.5	SALARY PHYSICAL THERAF	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2162.00.322.199.000000.5	CONTRACTED PHYSICAL TI	0.0000	\$0.00	\$0.00	\$22,662.00	\$40,800.00	\$40,800.00	\$0.00
100.2162.00.323.199.000000.5	CONTRACTED SERVICES P	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2162.00.610.199.000000.5	PHYSICAL THERAPY SUPPL	0.0000	\$0.00	\$0.00	\$125.00	\$125.00	\$125.00	\$0.00
100.2162.00.730.199.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$525.00	\$525.00	\$0.00
100.2162.00.735.199.000000.5	REPLACEMENT EQUIPMEN	0.0000	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
100.2162.00.738.199.000000.5	REPLACEMENT EQUIPMEN	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2163.00.112.199.000000.5	C.O.T.A.	0.0000	\$0.00	\$0.00	\$39,072.00	\$41,952.00	\$41,952.00	\$0.00
100.2163.00.322.199.000000.5	OCCUPATIONAL THERAPIS	0.0000	\$0.00	\$0.00	\$43,198.00	\$29,198.00	\$29,198.00	\$0.00
100.2163.00.730.199.000000.5	EQUIPMENT O.T.	0.0000	\$0.00	\$0.00	\$0.00	\$2,958.00	\$2,958.00	\$0.00
100.2163.00.735.199.000000.5	REPLACEMENT EQUIPMEN	0.0000	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
100.2163.00.738.199.000000.5	REPLACEMENT EQUIPMEN	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2210.00.240.199.000000.5	COURSE CREDIT	10.0000	\$41,100.00	\$54,658.04	\$55,000.00	\$58,000.00	\$58,000.00	\$0.00
100.2210.00.320.199.000000.5	TEACHERS WORKSHOPS	11.0000	\$5,000.00	\$3,032.39	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00
100.2210.01.320.199.000000.5	WORKSHOPS FOR ASSISTA	12.0000	\$7,500.00	\$3,897.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
100.2210.00.321.199.000000.5	TGIF	10.0000	\$28,000.00	\$30,451.11	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00

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100.2211.00.329.199.000000.5	SCHOOL IMPROVEMENT	10.0000	\$33,000.00	\$10,725.97	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
100.2212.00.321.199.000000.5	RESPONSIBILITY POOL	10.0000	\$40,000.00	\$47,165.30	\$52,500.00	\$55,000.00	\$55,000.00	\$0.00
100.2222.00.650.199.000000.5	SOFTWARE - DISTRICT LIBF	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2225.00.111.199.000000.5	TECHNOLOGY DIRECTOR	0.0000	\$0.00	\$0.00	\$72,100.00	\$72,100.00	\$72,100.00	\$0.00
100.2225.00.114.199.000000.5	STIPENDS	0.0000	\$0.00	\$0.00	\$1,050.00	\$11,000.00	\$11,000.00	\$0.00
100.2225.00.240.199.000000.5	COURSES AND WORKSHOF	0.0000	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
100.2225.00.323.199.000000.5	CONTRACTED CONSULTAN	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2225.00.330.199.000000.5	DISTRICT VIDEO SERVICES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2225.00.430.199.000000.5	MAINTENANCE CONTRACT:	0.0000	\$0.00	\$0.00	\$23,437.00	\$65,000.00	\$65,000.00	\$0.00
100.2225.00.531.199.000000.5	TELEPHONE AND INTERNE	0.0000	\$0.00	\$0.00	\$0.00	\$23,000.00	\$1.00	(\$22,999.00)
100.2225.00.650.199.000000.5	DISTRICT SOFTWARE	0.0000	\$0.00	\$0.00	\$0.00	\$45,716.00	\$45,716.00	\$0.00
100.2225.00.734.199.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$245,893.00	\$96,300.00	\$96,300.00	\$0.00
100.2310.00.103.199.000000.5	SALARIES SCHOOL BOARD	13.0000	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
100.2310.00.540.199.000000.5	ADVERTISING	14.0000	\$5,500.00	\$5,584.63	\$5,500.00	\$6,000.00	\$5,500.00	(\$500.00)
100.2310.00.550.199.000000.5	BALLOTS	15.0000	\$4,800.00	\$6,851.30	\$2,700.00	\$4,000.00	\$4,000.00	\$0.00
100.2310.00.691.199.000000.5	SUPPLIES-DISTRICT	16.0000	\$4,000.00	\$9,398.03	\$4,000.00	\$7,000.00	\$4,000.00	(\$3,000.00)
100.2310.00.810.199.000000.5	NHSBA DUES	17.0000	\$4,635.00	\$5,044.83	\$4,694.11	\$5,200.00	\$5,200.00	\$0.00
100.2310.00.890.199.000000.5	COMMITTEE EXPENSES	18.0000	\$1,500.00	\$1,934.85	\$1,500.00	\$2,000.00	\$1,500.00	(\$500.00)
100.2310.00.891.199.000000.5	DISTRICT MEETING COST	19.0000	\$500.00	\$250.00	\$500.00	\$500.00	\$500.00	\$0.00
100.2312.00.107.199.000000.5	SALARY CLERK	20.0000	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
100.2312.00.115.199.000000.5	SALARIES SECRETARIES	21.0000	\$1,875.00	\$2,662.50	\$1,875.00	\$2,700.00	\$2,700.00	\$0.00
100.2312.00.340.199.000000.5	CENSUS	22.0000	\$2,700.00	\$1,895.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00

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100.2313.00.104.199.000000.5	SALARY TREASURER	23.0000	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
100.2313.00.692.199.000000.5	SUPPLIES-TREASURER	24.0000	\$3,500.00	\$538.65	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
100.2314.00.105.199.000000.5	SALARY MODERATOR	25.0000	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
100.2317.00.381.199.000000.5	AUDITORS	26.0000	\$8,000.00	\$14,323.00	\$11,000.00	\$15,500.00	\$15,500.00	\$0.00
100.2318.00.330.199.000000.5	COUNSEL FEES	27.0000	\$17,000.00	\$69,244.22	\$20,000.00	\$30,000.00	\$30,000.00	\$0.00
100.2319.00.330.199.000000.5	LEGAL FEES FOR COALITIC	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2320.00.310.199.000000.5	SAU #28 SHARE	28.0000	\$500,275.00	\$500,287.50	\$601,199.00	\$609,341.00	\$609,341.00	\$0.00
100.2332.00.110.199.000000.5	SALARY SPECIAL ED. COOF	0.0000	\$0.00	\$0.00	\$0.00	\$72,033.00	\$72,033.00	\$0.00
100.2332.00.240.199.000000.5	TUITION REIMBURSEMENT	0.0000	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
100.2332.00.329.199.000000.5	OTHER PROFESSIONAL ED	0.0000	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
100.2332.00.534.199.000000.5	POSTAGE	0.0000	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
100.2332.00.581.199.000000.5	MILEAGE	0.0000	\$0.00	\$0.00	\$0.00	\$2,900.00	\$2,900.00	\$0.00
100.2332.00.610.199.000000.5	SUPPLIES	0.0000	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
100.2332.00.810.199.000000.5	PROFESSIONAL MEMBERSI	0.0000	\$0.00	\$0.00	\$0.00	\$650.00	\$650.00	\$0.00
100.2620.00.114.199.000000.5	TECHNOLOGY MAINTENAN	0.0000	\$60,000.00	\$110,521.43	\$60,000.00	\$0.00	\$0.00	\$0.00
100.2620.00.626.199.000000.5	Undesignated	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.730.199.000000.5	EQUIPMENT-TRUCK	0.0000	\$0.00	\$1,289.70	\$0.00	\$0.00	\$0.00	\$0.00
100.2630.00.424.199.000000.5	SITES	29.0000	\$100,000.00	\$113,091.20	\$100,000.00	\$105,000.00	\$105,000.00	\$0.00
100.2721.00.110.199.000000.5	TRANSPORTATION COORD	0.0000	\$6,875.00	\$7,839.19	\$6,875.00	\$7,800.00	\$7,800.00	\$0.00
100.2721.00.519.199.000000.5	REGULAR BUSES	30.0000	\$555,375.00	\$565,232.93	\$572,036.25	\$633,855.00	\$589,197.00	(\$44,658.00)
100.2722.00.519.199.000000.5	SPECIAL PUPIL BUSES	0.0000	\$338,960.00	\$377,647.79	\$310,000.00	\$280,175.00	\$280,175.00	\$0.00
100.2790.00.519.199.000000.5	SPECIAL BUSES	31.0000	\$161,839.00	\$162,259.55	\$166,694.00	\$171,695.00	\$171,695.00	\$0.00

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100.2900.00.111.199.000000.5	NON-UNION WAGE POOL	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2900.00.211.199.000000.5	HEALTH INSURANCE	32.0000	\$2,842,305.00	\$2,380,257.52	\$2,559,758.05	\$2,440,470.55	\$2,440,470.55	\$0.00
100.2900.00.212.199.000000.5	DENTAL INSURANCE	33.0000	\$170,384.00	\$161,061.03	\$175,397.57	\$183,301.23	\$183,301.23	\$0.00
100.2900.00.213.199.000000.5	LIFE INSURANCE	34.0000	\$42,366.00	\$42,675.23	\$43,145.00	\$43,145.00	\$43,145.00	\$0.00
100.2900.00.220.199.000000.5	FICA	35.0000	\$866,420.00	\$829,341.10	\$858,950.27	\$921,548.00	\$921,548.00	\$0.00
100.2900.00.231.199.000000.5	NH RETIREMENT EMPLOYE	36.0000	\$277,765.00	\$75,140.02	\$186,527.19	\$89,557.95	\$89,557.95	\$0.00
100.2900.00.232.199.000000.5	NH RETIREMENT TEACHER	36.0000	\$471,788.00	\$508,107.63	\$494,300.96	\$678,976.79	\$678,976.79	\$0.00
100.2900.00.250.199.000000.5	UNEMPLOYMENT COMPEN	37.0000	\$10,000.00	\$17,800.23	\$10,000.00	\$18,500.00	\$18,500.00	\$0.00
100.2900.00.260.199.000000.5	WORKERS COMPENSATION	38.0000	\$65,000.00	\$67,588.46	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00
100.2900.00.520.199.000000.5	LIABILITY INSURANCE	39.0000	\$79,000.00	\$62,586.00	\$79,000.00	\$79,000.00	\$79,000.00	\$0.00
100.3300.00.112.199.000000.5	SALARIES-NURSE	0.0000	\$21,095.00	\$21,764.00	\$0.00	\$0.00	\$0.00	\$0.00
100.3300.90.112.199.000000.5	SALARIES ARTICLE	0.0000	\$24,365.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.3300.00.610.199.000000.5	SUPPLIES	0.0000	\$8,531.00	\$6,863.22	\$0.00	\$0.00	\$0.00	\$0.00
100.4000.00.450.199.000000.5	FACILITIES AQUISIT.	0.0000	\$1.00	\$10,563.00	\$1.00	\$25,001.00	\$1.00	(\$25,000.00)
100.4300.00.500.199.000000.5	TECHNICAL SERVICES	0.0000	\$350,001.00	\$350,407.50	\$1.00	\$1.00	\$1.00	\$0.00
100.4500.00.450.199.000000.5	BUILDING AQUISITION & CC	0.0000	\$88,800.00	\$60,704.00	\$88,800.00	\$88,800.00	\$88,800.00	\$0.00
100.5110.00.910.199.000000.5	PRINCIPAL DEBT	40.0000	\$1,035,000.00	\$1,035,000.00	\$1,035,000.00	\$1,035,000.00	\$1,035,000.00	\$0.00
100.5120.00.830.199.000000.5	INTEREST DEBT	41.0000	\$181,025.00	\$181,025.00	\$129,275.00	\$77,525.00	\$77,525.00	\$0.00
100.5200.00.930.199.000000.5	DISTRICT MONEY	0.0000	\$25,607.00	\$25,854.59	\$25,607.00	\$25,607.00	\$25,607.00	\$0.00
100.5221.00.930.199.000000.5	FOOD SERVICE	0.0000	\$39,212.00	\$0.00	\$39,212.00	\$39,212.00	\$19,212.00	(\$20,000.00)
100.5230.00.930.199.000000.5	CAPITAL PROJECT	0.0000	\$1.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
100.5251.00.930.199.000000.5	CAPITAL RESERVE	0.0000	\$1.00	\$0.00	\$50,001.00	\$0.00	\$0.00	\$0.00

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100.5252.00.430.199.000000.5	ADA TRUST	0.0000	\$1.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
100.5252.00.734.199.000000.5	TECHNOLOGY TRUST	0.0000	\$1.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
Fund: GENERAL FUND - 100		11,140.8000	\$22,499,854.00	\$22,591,437.95	\$22,524,558.02	\$23,063,558.79	\$22,681,855.59	(\$381,703.20)
200.1100.00.602.199.000000.5	TITLE IIA	0.0000	\$30,000.00	\$0.00	\$66,510.09	\$66,510.09	\$66,510.09	\$0.00
200.1100.01.602.199.000000.5	TITLE 1	0.0000	\$0.00	\$0.00	\$58,322.59	\$58,322.59	\$58,322.59	\$0.00
200.1100.02.602.199.000000.5	TITLE II	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200.1100.03.602.199.000000.5	TITLE IV	0.0000	\$10,000.00	\$0.00	\$6,410.69	\$6,410.69	\$6,410.69	\$0.00
200.1100.04.602.199.000000.5	TITLE V	0.0000	\$0.00	\$0.00	\$2,449.61	\$2,449.61	\$2,449.61	\$0.00
200.1100.05.602.199.000000.5	PRODUCING ACTIVE LEARN	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200.1200.00.602.199.000000.5	IDEA	0.0000	\$65,050.00	\$0.00	\$366,140.00	\$366,140.00	\$366,140.00	\$0.00
200.1200.01.602.199.000000.5	SLIVER	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200.1200.03.602.199.000000.5	PRESCHOOL	0.0000	\$0.00	\$0.00	\$7,581.55	\$7,581.55	\$7,581.55	\$0.00
Fund: FEDERAL FUNDS - 200		0.0000	\$105,050.00	\$0.00	\$507,414.53	\$507,414.53	\$507,414.53	\$0.00
400.2900.00.231.000.000000.5	RETIREMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.2900.00.220.110.000000.5	FICA	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.2900.00.231.110.000000.5	RETIREMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.2900.00.620.110.000000.5	FOOD	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.119.110.000000.5	SALARIES-LUNCH PROGRA	0.0000	\$300,000.00	\$437,354.57	\$425,000.00	\$295,000.00	\$295,000.00	\$0.00
400.3100.00.200.110.000000.5	BENEFITS LUNCH PROGRA	0.0000	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.220.110.000000.5	FICA	0.0000	\$0.00	\$0.00	\$32,512.50	\$22,567.50	\$22,567.50	\$0.00

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400.3100.00.231.110.000000.5	RETIREMENT	0.0000	\$0.00	\$0.00	\$14,771.89	\$12,144.10	\$12,144.10	\$0.00
400.3100.00.323.110.000000.5	CONTRACTED SERVICES	0.0000	\$0.00	\$0.00	\$9,500.00	\$8,900.00	\$8,900.00	\$0.00
400.3100.00.430.110.000000.5	REPAIRS LUNCH PROGRAM	0.0000	\$4,000.00	\$10,245.25	\$18,000.00	\$8,000.00	\$8,000.00	\$0.00
400.3100.00.534.110.000000.5	POSTAGE	0.0000	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
400.3100.00.550.110.000000.5	PRINTING	0.0000	\$0.00	\$0.00	\$650.00	\$500.00	\$500.00	\$0.00
400.3100.00.581.110.000000.5	MILEAGE	0.0000	\$0.00	\$0.00	\$750.00	\$250.00	\$250.00	\$0.00
400.3100.00.610.110.000000.5	SUPPLIES LUNCH PROGRAM	0.0000	\$300,000.00	\$643,524.97	\$40,000.00	\$25,000.00	\$25,000.00	\$0.00
400.3100.00.620.110.000000.5	FOOD	0.0000	\$0.00	\$0.00	\$467,191.04	\$426,240.00	\$426,240.00	\$0.00
400.3100.00.730.110.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$3,000.00	\$5,500.00	\$5,500.00	\$0.00
400.3100.00.733.110.000000.5	EQUIPMENT LUNCH PROGRAM	0.0000	\$1,500.00	\$7,617.07	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.734.110.000000.5	COMPUTER EQUIPMENT	0.0000	\$0.00	\$0.00	\$5,000.00	\$12,500.00	\$12,500.00	\$0.00
400.3100.00.810.110.000000.5	DUES AND FEES	0.0000	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
400.3100.00.890.110.000000.5	REFUNDS	0.0000	\$0.00	\$0.00	\$500.00	\$250.00	\$250.00	\$0.00
400.3100.00.119.111.000000.5	SALARIES-LUNCH PROGRAM	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.220.111.000000.5	FICA	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.231.111.000000.5	RETIREMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.323.111.000000.5	CONTRACTED SERVICES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.430.111.000000.5	REPAIRS LUNCH PROGRAM	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.534.111.000000.5	POSTAGE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.550.111.000000.5	PRINTING	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.581.111.000000.5	MILEAGE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.610.111.000000.5	SUPPLIES LUNCH PROGRAM	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

PELHAM SCHOOL DISTRICT

Pelham Budget Report

Fiscal Year: 2008-2009

From Date: 2/1/2009

To Date: 2/28/2009

Definition: Proposed Budget Prep for 0910

Account	Description	Page	Budget 07-08	Expense 07-08	Budget 0809	School Board Proposed 09-10	Budget Committee	Differences Between School Bd and Budget Comm
400.3100.00.620.111.000000.5	FOOD	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.730.111.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.734.111.000000.5	COMPUTER EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.810.111.000000.5	DUES AND FEES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.890.111.000000.5	REFUNDS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.119.112.000000.5	SALARIES-LUNCH PROGRA	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.220.112.000000.5	FICA	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.231.112.000000.5	RETIREMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.323.112.000000.5	CONTRACTED SERVICES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.430.112.000000.5	REPAIRS LUNCH PROGRAM	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.534.112.000000.5	POSTAGE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.550.112.000000.5	PRINTING	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.581.112.000000.5	MILEAGE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.610.112.000000.5	SUPPLIES LUNCH PROGRA	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.620.112.000000.5	FOOD	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.730.112.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.734.112.000000.5	COMPUTER EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.810.112.000000.5	DUES AND FEES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.890.112.000000.5	REFUNDS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.119.133.000000.5	SALARIES-LUNCH PROGRA	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.220.133.000000.5	FICA	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.231.133.000000.5	RETIREMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

PELHAM SCHOOL DISTRICT

Pelham Budget Report

Fiscal Year: 2008-2009

From Date: 2/1/2009

To Date: 2/28/2009

Definition: Proposed Budget Prep for 0910

Account	Description	Page	Budget 07-08	Expense 07-08	Budget 0809	School Board Proposed 09-10	Budget Committee	Differences Between School Bd and Budget Comm
400.3100.00.323.133.000000.5	CONTRACTED SERVICES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.430.133.000000.5	REPAIRS LUNCH PROGRAM	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.534.133.000000.5	POSTAGE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.550.133.000000.5	PRINTING	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.581.133.000000.5	MILEAGE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.610.133.000000.5	SUPPLIES LUNCH PROGRA	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.620.133.000000.5	FOOD	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.730.133.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.734.133.000000.5	COMPUTER EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.810.133.000000.5	DUES AND FEES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.890.133.000000.5	REFUNDS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.2900.00.220.199.000000.5	FICA	0.0000	\$0.00	\$33,338.51	\$0.00	\$0.00	\$0.00	\$0.00
400.2900.00.231.199.000000.5	RETIREMENT	0.0000	\$0.00	\$17,333.66	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.119.199.000000.5	SALARIES-LUNCH PROGRA	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.220.199.000000.5	FICA	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.231.199.000000.5	RETIREMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.323.199.000000.5	CONTRACTED SERVICES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.430.199.000000.5	REPAIRS LUNCH PROGRAM	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.534.199.000000.5	POSTAGE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.550.199.000000.5	PRINTING	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.581.199.000000.5	MILEAGE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.610.199.000000.5	SUPPLIES LUNCH PROGRA	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

PELHAM SCHOOL DISTRICT

Pelham Budget Report

Fiscal Year: 2008-2009

From Date: 2/1/2009

To Date: 2/28/2009

Definition: Proposed Budget Prep for 0910

Account	Description	Page	Budget 07-08	Expense 07-08	Budget 0809	School Board Proposed 09-10	Budget Committee	Differences Between School Bd and Budget Comm
400.3100.00.620.199.000000.5	FOOD	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.730.199.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.734.199.000000.5	COMPUTER EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.810.199.000000.5	DUES AND FEES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.890.199.000000.5	REFUNDS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: LUNCH PROGRAM - 400		0.0000	\$635,500.00	\$1,149,414.03	\$1,018,375.43	\$818,351.60	\$818,351.60	\$0.00
Grand Total:		11,140.8000	\$23,240,404.00	\$23,740,851.98	\$24,050,347.98	\$24,389,324.92	\$24,007,621.72	(\$381,703.20)

End of Report