

**Windsor Locks Board of Education
Special Meeting**

January 9, 2021 - 8:30 a.m.

Zoom

[Registration Link](#)

Agenda

- I. Call to Order
- II. Roll Call
- III. Pledge of Allegiance
- IV. Public Audience - **(Only on Agenda Items)**
In accordance with BOE Policy 9020 - The Windsor Locks Board of Education (Board) recognizes that communication is a continuous two-way process. The Board believes that it is important to keep the public informed about educational programs, and, in turn, that the community should have the opportunity to provide input.
- V. Discussion of 2021-2022 School Budget: **Vote Possible**
- VI. Adjourn

For the Chairperson of the Board of Education
Shawn L. Parkhurst, Superintendent of Schools

C: Town Clerk: Please Post



Windsor Locks Public Schools

Shawn L. Parkhurst
Superintendent of Schools

Christian J. Strickland
Assistant Superintendent of Schools

58 South Elm Street, Windsor Locks, Connecticut 06096
Telephone 860 292-5000 Fax 860 292-5003

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION

FROM: SHAWN PARKHURST

DATE: JANUARY 5, 2021

RE: FY 21-22 Budget

In preparation for our Budget Workshop scheduled for 8:30 am on Saturday, January 9, 2021, I am giving you an advance hard copy of the complete Superintendent recommended FY 21-22 budget. Due to the electronic format of our meeting, rather than go line by line, I plan to review specific line items as highlights as part of the overview on Saturday. Below is a preview of those lines with the narrative for you in advance:

Line Number	Description	Notes
8	Community Engagement Coordinator	Moved entirely to Hartford Foundation for Public Giving Grant
15 & 16	Assistant & Superintendent Salary	To be negotiated, however needs to be competitive in region
24	Legal	Increased due to Covid related support, mediations with various unions
48	DS Printer Agreement	Software contract actual costs
51	Regular Transportation	New contract and increase
57	Maintenance/Facility Supervisor	New hire
61	DS Uniforms	New hires in department; contractual obligation
104	MERF Retirement	13.73% increase not budgeted in 2020 increased to 16.75% in 21-22
111	Medical/Dental Insurance	\$498K coupon plus 7% projected increase **subject to change
228-231	SISU	Costs for SISU Academy
242	HS Dues & Fees	Reduced due to NEASC visit costs in 20-21
246	HS Athletic/Activity Transportation	Reduced due to elimination of Freshman Basketball away games
367	MS Supplies Science	Accounts for consumables only
406	NS K Teacher Salary	Savings between retirement and new hire
407	NS Teacher Special Assignment	Replacement savings

450	SS Teachers Salary	New hire savings
461	SS Tech Supplies	Portion moved to grant funding
466	SS Supplies/Math	Moved to grant funding
469	SS Supplies/Reading & Language Arts	Moved to grant funding
470	SS Supplies Science	Moved to grant funding
482	SS Electricity	Lower due to lighting upgrade
487	Family Engagement Registrar Salary	25% of salary required in local budget as per Hartford Foundation for Public Giving Grant requirement

Due to a recent, new one-time *unrestricted* grant being provided as a “stimulus” to districts with Title I grant funding, I was able to, through a deep analysis of every line item and every grant, reallocate items from our operating budget in 21-22 into the new grant to keep our proposed FY 21-22 budget, as requested by the Board of Finance, at a 0% increase. **This is done without reducing any services, programs or personnel.**

If you have questions, please do not hesitate to contact me.

	E	F	G	H	I	J	K
	Object	Program	Account	Description	FY20 21 Budget Amount	FY21 22 Proposed Budget Amount	Variance
1							
2							
3	148	800	010.DS.110.2320.148.800	Car allowance-Superintendent	\$2,500.00	\$2,500.00	0%
4	147	800	010.DS.110.2320.147.800	Performance Based Annuity	\$3,500.00	\$5,000.00	43%
5	131	600	010.DS.110.2300.131.600	Dir Adult Education	\$3,782.23	\$3,857.87	2%
6	175	800	010.DS.110.2310.175.800	BOE Clerk Salary	\$5,093.41	\$4,263.59	-16%
7	174	800	010.DS.110.2510.174.800	Business Managers/Staff Accountant	\$47,534.13	\$48,228.89	1%
8	117	800	010.DS.110.2570.117.800	Community Engagement Co-ordinator	\$50,000.00	\$0.00	-100%
9	119	800	010.DS.110.2500.119.800	Contingency Hold for Sal Increases	\$51,647.44	\$51,513.00	0%
10	174	800	010.DS.110.2570.174.800	Human Resource Specialist	\$56,022.15	\$50,000.00	-11%
11	174	800	010.DS.110.2320.174.800	Exec Assist To Superin Salary	\$70,876.28	\$74,419.00	5%
12	145	800	010.DS.110.2570.145.800	Dir Human Resource	\$90,924.30	\$94,106.00	3%
13	173	800	010.DS.110.2510.173.800	Bookkeepers Salaries	\$112,044.30	\$114,285.19	2%
14	145	800	010.DS.110.2510.145.800	Business Manager Salary	\$112,488.05	\$127,500.00	13%
15	139	800	010.DS.110.2321.139.800	Asst Superintendent Curr & Assmt	\$155,000.00	\$162,250.00	5%
16	141	800	010.DS.110.2320.141.800	Superintendent Salary	\$190,800.00	\$200,340.00	5%
17	550	500	010.DS.130.2570.550.500	Human Resources Printing	\$360.00	\$0.00	-100%
18	610	800	010.DS.130.2320.610.800	Superintendent General	\$750.00	\$750.00	0%
19	610	600	010.DS.130.2300.610.600	Adult Education Supplies	\$1,302.00	\$1,000.00	-23%
20	532	800	010.DS.130.2500.532.800	DS Postage	\$1,500.00	\$1,000.00	-33%
21	580	800	010.DS.130.2500.580.800	Central Office Mileage/Misc Reimbursement	\$2,691.78	\$1,500.00	-44%
22	333	800	010.DS.130.2320.333.800	Meetings- Superintendent	\$3,000.00	\$3,000.00	0%
23	810	800	010.DS.130.2500.810.800	DS Memberships	\$3,881.00	\$0.00	-100%
24	312	800	010.DS.130.2310.312.800	Legal	\$5,320.00	\$39,500.00	642%
25	600	500	010.DS.130.2570.600.500	Convocation/Empl Rec/Orientation	\$9,735.00	\$7,000.00	-28%
26	610	800	010.DS.130.2500.610.800	Central Office Supplies	\$10,463.00	\$7,593.00	-27%
27	311	800	010.DS.130.2310.311.800	Auditing	\$13,500.00	\$13,775.00	2%
28	600	800	010.DS.130.2310.600.800	BOE General	\$14,643.00	\$12,000.00	-18%
29	350	800	010.DS.130.2500.350.800	District Financial System	\$23,000.00	\$23,000.00	0%
30	810	500	010.DS.130.2500.810.500	Human Resources Dues/Fees	\$27,855.00	\$27,855.00	0%
31	200	500	010.DS.211.2213.200.500	Tuition Reimb Administrators	\$10,000.00	\$0.00	-100%
32	111	803	010.DS.213.1000.111.803	Choice Attendance Grant	(\$454,547.00)	(\$454,547.00)	0%
33	200	500	010.DS.213.2300.200.500	Flexible Spending Acct Fee	\$750.00	\$750.00	0%
34	132	500	010.DS.213.2213.132.500	Mentors/Team Coord	\$7,400.00	\$0.00	-100%
35	200	500	010.DS.213.1500.200.500	Retirement Benefits Payout	\$8,400.00	\$8,400.00	0%
36	111	100	010.DS.213.2310.111.100	Contingency Degree Changes	\$10,000.00	\$7,500.00	-25%
37	200	500	010.DS.213.2213.200.500	Tuition Reimb Teachers	\$10,000.00	\$1,200.00	-88%
38	169	600	010.DS.213.2300.169.600	Adult Ed Instructional Staff	\$18,914.50	\$18,914.50	0%
39	111	107	010.DS.213.1000.111.107	DS ELL Coordinator	\$99,209.00	\$100,042.00	1%
40	166	293	010.DS.214.1000.166.293	ESL Tutors	\$30,082.20	\$30,683.84	2%

	E	F	G	H	I	J	K
41	341	100	010.DS.214.1000.341.100	SRO Officer (A/P)	\$57,801.90	\$58,957.94	2%
42	190	100	010.DS.214.1000.190.100	Crossing Guards	\$63,733.68	\$54,422.28	-15%
43	176	800	010DS2142580176800	Technology Support	\$269,772.11	\$275,166.79	2%
44	174	600	010.DS.215.2300.174.600	Adult Education Admin Asst	\$6,796.45	\$6,935.00	2%
	350	300					
45			010DS2312230350300	DS Technology Software/Supplies	\$0.00	\$0.00	#DIV/0!
46	351	100	010DS2312230351100	DS iPad & Google Apps	\$0.00	\$0.00	#DIV/0!
47	351	400	010DS2312230351400	DS Tech Instr Software	\$0.00	\$0.00	#DIV/0!
48	610	800	010DS2312230610800	DS Printer Agrmt/Rep/Maint	\$6,000.00	\$18,000.00	200%
49	332	400	010.DS.250.2213.332.400	DS Instructional Prof Devel	\$148.00	\$0.00	-100%
50	331	400	010.DS.250.2213.331.400	DS Administrative Prof Devel	\$9,000.00	\$0.00	-100%
51	510	100	010.DS.520.2700.510.100	Regular Transportation	\$654,905.49	\$748,963.00	14%
52	188	701	010.DS.610.2600.188.701	Credit Suffield Swim Team	(\$20,000.00)	(\$20,000.00)	0%
53	200	700	010DS6102600200700	Trade License Stipend	\$9,000.00	\$9,000.00	0%
54	188	700	010DS6102620188700	DS Seasonal Housekeeper Hours	\$32,732.57	\$0.00	-100%
55	188	700	010DS6102600188700	DS Pool/Subs Housekeepers	\$38,250.00	\$11,074.75	-71%
56	186	700	010DS6102600186700	DS Custodial Overtime	\$40,000.00	\$0.00	-100%
57	145	700	010DS6102600145700	Maint/Facility Supervisor	\$101,428.18	\$95,000.00	-6%
58	187	700	010DS6102600187700	DS Custodial Salary	\$218,125.11	\$213,086.86	-2%
59	438	700	010DS6202630438700	Paving Maint/Repair	\$1,000.00	\$2,000.00	100%
60	434	700	010DS6202640434700	DS Major Equip Repair	\$2,500.00	\$2,500.00	0%
61	601	700	010DS6202600601700	DS Uniforms	\$2,600.00	\$9,500.00	265%
62	422	700	010DS6202620422700	DS Exterminator	\$4,032.00	\$4,100.00	2%
63	464	700	010DS6202620464700	DS Emergency Lighting	\$4,700.00	\$7,500.00	60%

	E	F	G	H	I	J	K
64	466	700	010DS6202620466700	DS Glass Maintenance	\$4,700.00	\$4,700.00	0%
65	492	700	010DS6202670492700	DS Safety related	\$6,000.00	\$0.00	-100%
66	332	700	010DS6202670332700	DS Maintenance training costs	\$8,400.00	\$0.00	-100%
67	465	700	010DS6202620465700	DS Electrical Repair	\$10,000.00	\$8,000.00	-20%
68	469	700	010DS6202620469700	DS Plumbing Services	\$10,000.00	\$10,000.00	0%
69	662	700	010DS6202620662700	Boiler Water Treat	\$10,800.00	\$12,000.00	11%
70	460	700	010DS6202620460700	DS Roof Maintenance	\$15,000.00	\$15,000.00	0%
71	468	700	010DS6202620468700	DS Elevator	\$16,500.00	\$32,000.00	94%
72	620	700	010DS6202610620700	DS Energy Managment	\$16,740.00	\$16,750.00	0%
73	455	700	010DS6202655455700	DS Security Enhancements	\$18,070.20	\$10,000.00	-45%
74	435	700	010DS6202620435700	Auditorium/Gym	\$25,000.00	\$0.00	-100%
75	423	700	010DS6202630423700	Grounds Maint Service	\$25,166.00	\$25,166.00	0%
76	463	700	010DS6202620463700	DS HVAC	\$31,000.00	\$0.00	-100%
77	470	700	010DS6202660470700	DS Security System	\$33,685.50	\$20,000.00	-41%
78	467	700	010DS6202620467700	DS Door Maintenance	\$35,000.00	\$0.00	-100%
79	421	700	010DS6202620421700	DS Refuse Removal	\$46,488.75	\$47,000.00	1%
80	626	700	010DS6402610626700	Gasoline/Fuel	\$10,375.00	\$11,000.00	6%
81	531	700	010DS6402610531700	DS Telephone	\$34,122.00	\$34,500.00	1%
82	614	700	010DS6502620614700	DS Custodial Supplies	\$58,570.00	\$0.00	-100%
83	435	700	010DS7202630435700	DS Backstop Repair	\$1,500.00	\$1,500.00	0%
84	660	700	010DS7202620660700	Carpentry Repair Supplies	\$2,000.00	\$2,000.00	0%
85	663	700	010DS7202620663700	HVAC Supplies	\$2,400.00	\$0.00	-100%
86	672	700	010DS7202630672700	DS Irrigation Parts	\$3,000.00	\$3,000.00	0%
87	433	700	010DS7202640433700	DS Small Equipment Repair	\$3,250.00	\$3,250.00	0%
88	437	700	010DS7202630437700	DS Fence Repair	\$4,000.00	\$4,000.00	0%
89	461	700	010DS7202620461700	DS Telephone Repair	\$6,000.00	\$12,000.00	100%
90	673	700	010DS7202620673700	Interior Paint/Renovations	\$7,000.00	\$0.00	-100%
91	673	700	010DS7202630673700	DS Grounds/Paint	\$7,500.00	\$7,500.00	0%
92	469	700	010DS7202620469700	DS Plumbing Repair	\$10,750.00	\$10,750.00	0%
93	665	700	010DS7202620665700	DS Electrical Supplies	\$14,200.00	\$14,200.00	0%
94	671	700	010DS7202630671700	DS Grounds/Fertilizer	\$16,200.00	\$16,200.00	0%
95	431	700	010DS7202650431700	DS Vehicle	\$21,000.00	\$21,000.00	0%
96	660	700	010DS7202640660700	DS Repair Supplies	\$35,500.00	\$35,500.00	0%
97	432	400	010.DS.721.2230.432.400	Tech Equip/Supplies/Repair	\$0.00	\$0.00	#DIV/0!
98	432	300	010DS7212230432300	DS Tech Equip/Supplies/Repair	\$0.00	\$0.00	#DIV/0!
99	532	800	010.DS.721.2500.532.800	DS Postage Machine Rental	\$2,054.74	\$2,054.74	0%
100	444	800	010.DS.721.2500.444.800	DS Copier Rental/Copy Costs	\$11,000.00	\$11,000.00	0%
101	744	300	010DS7301000744300	Student Issued Technology	\$0.00	\$0.00	#DIV/0!
102	200	503	010.DS.810.1500.200.503	DS Share Medicare	\$325,536.76	\$336,489.70	3%

	E	F	G	H	I	J	K
103	200	506	010.DS.810.1500.200.506	DS Share FICA	\$346,877.74	\$340,654.60	-2%
104	200	509	010.DS.810.1500.200.509	MERF Retirement	\$538,042.41	\$739,995.00	38%
105	200	502	010.DS.820.1500.200.502	Life Insurance	\$28,187.50	\$26,937.37	-4%
106	200	507	010.DS.820.1500.200.507	OPEB BOE Obligation	\$37,449.00	\$39,321.45	5%
107	200	504	010.DS.820.1500.200.504	Unemployment Compensation	\$37,475.36	\$32,172.00	-14%
108	520	700	010DS8202670520700	Liability Insurance	\$105,266.48	\$105,266.48	0%
109	200	505	010.DS.820.1500.200.505	Worker's Compensation	\$181,044.74	\$163,769.61	-10%
110	200	508	010.DS.820.1500.200.508	DS Retiremt Benefits/HRA/HSA	\$442,203.25	\$389,203.20	-12%
111	200	501	010.DS.820.1500.200.501	Medical/Dental Insurance	\$2,507,111.31	\$3,215,469.10	28%
112							#DIV/0!
113	111	285	010.DS.110.1200.111.285	Cert Case Manager	38,170.40	40,002.00	5%
114	144	285	010.DS.110.1200.144.285	Dir Special Services' Salary	150,555.61	153,566.67	2%
115	174	260	010.DS.110.1200.174.260	Dir Spec Services' Admin Asst	136,998.88	155,188.94	13%
116	312	260	010.DS.130.1200.312.260	SE Legal	5,000.00	5,000.00	0%
117	333	260	010.DS.130.1200.333.260	SE Meetings	1,250.00	1,250.00	0%
118	532	260	010.DS.130.1200.532.260	SPED/Postage	2,000.00	1,500.00	-25%
119	580	260	010.DS.130.1200.580.260	SE Mileage	3,250.00	3,250.00	0%
120	612	260	010.DS.130.1200.612.260	SE Office Supplies	2,220.00	2,220.00	0%
121	810	260	010.DS.130.1200.810.260	SE Memberships	2,282.50	1,577.50	-31%
122	562	290	010.DS.140.1000.562.290	Net Tuitions-Suffield Vo-Ag	224,000.00	228,480.00	2%
123	563	290	010.DS.140.1000.563.290	REG Ed Tuition - Outplaced (04)	5,000.00	5,000.00	0%
124	565	290	010.DS.140.1000.565.290	Net Tuitions-MLC Magnet	79,560.00	86,569.44	9%
125	566	290	010.DS.140.1000.566.290	Tuitions-Magnet Schools	258,922.56	259,071.78	0%
126	567	290	010.DS.140.1000.567.290	Tuitions-Asnuntuck	22,000.00	16,000.00	-27%
127	340	260	010.DS.140.1200.340.260	SE Pupil Services-In District	161,720.00	219,920.00	36%
128	560	270	010.DS.140.1200.560.270	Excess Cost	0.00	0.00	#DIV/0!
129	561	270	010.DS.140.1200.561.270	SPEDTuition-Public Schools	592,404.20	327,554.70	-45%
130	564	270	010.DS.140.1200.564.270	SE Tuition-Non-Public School	816,287.18	891,848.05	9%
131	564	271	010.DS.140.1200.564.271	SPED Other District Reimbursement - CHOICE	(1,156,298.00)	(1,237,621.89)	7%
132	112	260	010.DS.140.1400.112.260	Summer Academy Para's	25,918.09	25,918.09	0%
133	166	260	010.DS.140.1400.166.260	Summer Tutors	5,091.73	5,091.73	0%
134	168	260	010.DS.140.1400.168.260	Summer Academy SpEd Teachers	51,557.50	51,557.50	0%
135	171	260	010.DS.140.1400.171.260	Summer Academy Nurse/OT/PT	11,567.94	0.00	-100%
136	323	270	010.DS.140.2100.323.270	Contracted services -OOD students	46,008.00	69,568.28	51%
137	168	260	010.DS.140.2110.168.260	Summer Academy Social Worker	0.00	2,730.02	#DIV/0!
138	168	260	010.DS.140.2130.168.260	Summer Acadmey Nurse	0.00	3,871.30	#DIV/0!
139	340	260	010.DS.140.2140.340.260	SE Evaluations	22,800.00	22,800.00	0%
140	167	260	010.DS.140.2140.167.260	Summer Academy - Psychologist	0.00	1,565.75	#DIV/0!
141	168	260	010.DS.140.2160.168.260	Summer Academy - OT/PT	0.00	3,400.87	#DIV/0!
142	111	290	010.DS.213.1000.111.290	Reg Ed teacher-Tutor Center	85,757.00	0.00	-100%

	E	F	G	H	I	J	K
	111	260	010.DS.213.1200.111.260	SE Teacher Salary	1,535,510.00	1,632,415.00	6%
143							
144	111	261	010.DS.213.1200.111.261	ABA Teacher Salary	129,769.00	60,290.00	-54%
145	111	280	010.DS.213.1200.111.280	Dir Spec Services Assistant	0.00	0.00	#DIV/0!
146	111	210	010.DS.213.2110.111.210	Social Worker Salary - 20%	61,290.40	63,821.60	4%
147	111	280	010.DS.213.2110.111.280	Social Worker Salary	245,161.60	255,286.40	4%
148	111	210	010.DS.213.2140.111.210	Psychologist Salary - 20%	70,009.00	72,253.40	3%
149	111	280	010.DS.213.2140.111.280	Psychologist Salary	280,036.00	289,013.60	3%
150	111	210	010.DS.213.2150.111.280	Speech /Language Teacher - 20%	32,270.40	33,027.40	2%
151	111	280	010.DS.213.2150.111.280	Speech /Language Teacher	129,081.60	132,109.60	2%
152	166	292	010.DS.214.1000.166.292	Homebound/Short term Tutors	2,000.00	2,000.00	0%
153	112	260	010.DS.214.1200.112.260	Para-Educators	904,256.68	894,870.04	-1%
154	112	261	010.DS.214.1200.112.261	ABA Support salaries	191,787.96	142,121.88	-26%
155	122	260	010.DS.214.1200.122.260	Sub Para-Educators	3,000.00	3,000.00	0%
156	166	260	010.DS.214.1200.166.260	Sp Ed Tutors	73,848.56	92,636.00	25%
157	172	260	010.DS.214.1200.172.260	Nurses Aides	18,000.45	18,000.45	0%
158	192	260	010.DS.214.1200.192.260	SpEd Bus Monitor/Aide	2,100.00	2,100.00	0%
159	170	210	010.DS.214.2160.170.210	OT/PT/Behavior Analyst/COTA .15	27,900.00	35,219.62	26%
160	170	285	010.DS.214.2160.170.285	Contract svcs-Psych/OT/SW	158,099.97	173,775.89	10%
161	613	260	010.DS.231.1200.613.260	SE Computer Software	1,935.00	1,985.00	3%
162	730	260	010.DS.231.2230.730.260	SE Assistive Technology Equipment	2,000.00	2,000.00	0%
163	611	260	010.DS.240.1200.611.260	SE Supplies	8,000.00	8,000.00	0%
164	611	261	010.DS.240.1200.611.261	ABA SE Teaching supplies	2,500.00	2,500.00	0%
165	611	260	010.DS.240.1400.611.260	SpEd Summer Supplies	750.00	750.00	0%
166	332	260	010.DS.250.2213.332.260	SE Building Inservice	10,020.00	10,020.00	0%
167	332	261	010.DS.250.2213.332.261	ABA SE Building In Service	0.00	1,000.00	#DIV/0!
168	171	210	010.DS.300.2130.171.210	Nurse Salary-RN	218,693.84	225,059.64	3%
169	172	210	010.DS.300.2130.172.210	LPN	84,266.22	85,951.54	2%
170	330	210	010.DS.300.2130.330.210	Nurse Prof Expenses	1,000.00	1,000.00	0%
171	340	210	010.DS.300.2130.340.210	Health Officer Services (AP)	500.00	10,500.00	2000%
172	531	210	010.DS.300.2130.531.210	Nurse- cell phone service	0.00	780.00	#DIV/0!
173	610	210	010.DS.300.2130.610.210	Health Supplies	4,000.00	0.00	-100%
174	612	210	010.DS.300.2130.612.210	Nurse Office Supplies	700.00	700.00	0%
175	511	260	010.DS.520.2700.511.260	SE Transportation	465,951.82	410,945.09	-12%
176	512	290	010.DS.520.2700.512.290	Vo-Ag Transportation	56,861.76	58,567.61	3%
177	513	290	010.DS.520.2700.513.290	Vo-Tech Transportation	56,551.04	58,247.57	3%
178	515	290	010.DS.520.2700.515.290	Asnuntuck Welding transportation	53,192.28	25,340.00	-52%
179	531	260	010.DS.640.2610.531.260	Sp Ed- Telephone	0.00	1,560.00	#DIV/0!
180	439	265	010.DS.720.2650.439.265	RISE- vehicle gasoline	4,000.00	4,000.00	0%
181	444	260	010.DS.721.1200.444.260	Spec Svcs copier rental	6,440.00	6,440.00	0%

	E	F	G	H	I	J	K
182	532	260	010.DS.721.1200.532.260	Spec Svcs postage machine rental	1,764.12	1,764.12	0%
183	111	260	010.NS.213.1200.111.280	Pre-School SPED Teacher Salary	229,246.66	248,966.66	9%
184	111	280	010.PM.213.2110.111.280	PMA- Social Work Salaries	58,250.00	53,101.60	-9%
185	112	210	010.PM.2132.110.111.210	PMA- Social Work Salaries - 20%	0.00	12,025.40	#DIV/0!
186	111	250	010.PM.213.1000.111.250	PMA- Teacher salaries	181,072.00	135,061.00	-25%
187	111	280	010.PM.213.2140.111.280	PMA Case Mgr PMA Psychologist Salary	15,085.20	16,001.00	6%
188	111	285	010.PM.213.2140.111.285	PMA- Psychologist Salaries-DO NOT USE	0.00	0.00	#DIV/0!
189	111	260	010.PM.213.1200.111.260	PMA SpEd Teacher Salaries	302,960.82	354,424.00	17%
190	166	250	010.PM.214.1000.166.250	PMA- Tutors	0.00	0.00	#DIV/0!
191	112	250	010.PM.214.1200.112.250	PM- Para Educator	75,951.84	56,306.88	-26%
192	166	250	010.PM.214.1200.166.250	PM- Tutor	3,495.76	30,679.50	778%
193	611	250	010.PM.240.1000.611.250	PMA- Teaching supplies	5,000.00	5,000.00	0%
194	332	250	010.PM.250.2213.332.250	PMA- Building in service	8,200.00	7,200.00	-12%
195	611	250	010.PM.250.2213.611.250	PMA- office supplies	750.00	750.00	0%
196	510	250	010.PM.520.2700.510.250	PMA- Transportation Reg Ed	44,510.16	29,435.76	-34%
197	188	700	010.PM.610.2600.188.700	PMA Housekeeper Salaries	0.00	11,074.72	#DIV/0!
198	531	250	010.PM.640.2610.531.250	PMA Telephone	0.00	1,560.00	#DIV/0!
199	431	250	010.PM.720.2650.431.250	PMA Vehide maintenance	1,500.00	1,000.00	-33%
200	580	265	010.RT.130.1200.580.265	RISE- travel expenses	500.00	500.00	0%
201	567	265	010.RT.140.1200.567.265	RISE- tuitions	5,512.00	5,677.36	3%
202	810	260	010.RT.250.1200.810.260	Rise--Dues and Fees	11,550.00	11,596.20	0%
203	111	260	010.RT.213.2140.111.260	RISE- Psychologist Salaries	30,170.40	32,002.00	6%
204	111	265	010.RT.213.1200.111.265	RISE- teacher salaries	206,509.80	169,999.00	-18%
205	112	265	010.RT.214.1200.112.265	RISE - ParaEducators	166,585.16	145,223.12	-13%
206	613	265	010.RT.231.1200.613.265	RISE- technology supplies	1,000.00	1,000.00	0%
207	611	265	010.RT.240.1200.611.265	RISE- instructional supplies	3,500.00	3,500.00	0%
208	511	265	010.RT.520.2700.511.265	RISE- Pupil transportation	32,264.16	33,177.08	3%
209	188	285	010.RT.610.2600.188.285	RISE Housekeeper Salary	7,100.00	5,537.36	-22%
210	423	265	010.RT.620.2630.423.265	RISE Area Maint	1,500.00	500.00	-67%
211	531	265	010.RT.640.1200.531.265	RISE- internet/fire alarm	3,500.00	3,500.00	0%
212	410	265	010.RT.640.2610.410.265	RISE Water	2,720.00	2,720.00	0%
213	411	265	010.RT.640.2610.411.265	RISE Sewer	500.00	500.00	0%
214	531	265	010.RT.640.2610.531.265	RISE Phone	2,700.00	1,560.00	-42%
215	621	265	010.RT.640.2610.621.265	RISE Natural Gas	4,600.00	4,600.00	0%
216	622	265	010.RT.640.2610.622.265	RISE Electricity	14,700.00	14,700.00	0%
217	431	265	010.RT.720.2650.431.265	RT Vehicle Maintenance	3,000.00	2,000.00	-33%
218	448	265	010.RT.729.2620.448.265	RISE Lease	63,927.48	65,644.24	3%
219	520	265	010.RT.820.2660.520.265	RISE Property Insurance	7,019.45	7,019.45	0%
220	611	280	010.SS.240.1000.611.280	SS Supplies/Soc. Work	594.00	0.00	-100%
221	351	400	010.PM.231.2230.351.400	PM Tech Instr Software	8,803.00	10,272.00	17%
222	119	800	010.DS.110.2213.119.800	District wide Security/Compliance	8,835.70	8,835.70	0%

	E	F	G	H	I	J	K
223	323	260	010.DS.140.2160.323.260	Contract svcs-Psych/SLP/SW	57,000.00	67,488.00	18%
224	100	800	010.DS.130.2140.100.800	Contingency NCSP Payments	2,500.00	2,500.00	0%
225	111	263	010.SU.213.1000.111.263	Cert-SISU reg	0.00	144,166.00	#DIV/0!
226	111	263	010.SU.213.1200.111.263	Cert-Spec Ed	0.00	80,426.00	#DIV/0!
227	166	263	010.SU.214.1200.166.263	Spec Ed Tutor	0.00	37,071.06	#DIV/0!
228	611	263	010.SU.240.1200.611.263	Sisu - Supplies	0.00	1,250.00	#DIV/0!
229	330	263	010.SU.250.2213.330.263	Sisu In-Service	0.00	3,700.00	#DIV/0!
230	188	263	010.SU.610.2600.188.263	SISU Housekeeper Salaries	0.00	5,537.36	#DIV/0!
231	531	263	010.SU.640.2610.531.263	SISU Phone	0.00	3,900.00	#DIV/0!
232							#DIV/0!
233	162	190	010.HS.100.1000.162.190	HS Coaches/Advisors for Extra Curricular	\$208,145.50	\$208,145.50	0%
234	163	190	010.HS.100.1000.163.190	HS Homework Club/Chaperones	\$4,896.00	\$4,896.00	0%
235	341	190	010.HS.100.1000.341.190	HS Police Services	\$10,000.00	\$15,000.00	50%
236	344	191	010.HS.100.1000.344.191	HS Athletic Training Service	\$30,000.00	\$30,000.00	0%
237	361	191	010.HS.100.1000.361.191	HS Officials (AP)	\$30,000.00	\$33,702.00	12%
238	435	191	010.HS.100.1000.435.191	HS Ath Equip Repair/Cleaning	\$5,000.00	\$5,000.00	0%
239	520	191	010.HS.100.1000.520.191	HS Sports Insurance	\$12,275.00	\$12,275.00	0%
240	611	114	010.HS.100.1000.611.114	HS Supplies-CoCurr-Music	\$5,500.00	\$5,500.00	0%
241	611	191	010.HS.100.1000.611.191	HS Supplies-Athletics	\$21,517.00	\$21,517.00	0%
242	810	191	010.HS.100.1000.810.191	HS Dues & Fees	\$58,020.00	\$47,000.00	-19%
243	811	191	010.HS.100.1000.811.191	HS Ice Hockey Co-Op	\$5,000.00	\$5,000.00	0%
244	100	192	010.HS.100.2660.100.192	HS Safety Officer	\$29,539.20	\$30,129.98	2%
245	518	190	010.HS.100.2700.518.190	HS Late Bus	\$6,628.00	\$11,000.00	66%
246	518	191	010.HS.100.2700.518.191	HS Athletic/Activity Trans.	\$62,680.00	\$39,986.00	-36%
247	730	116	010.HS.120.1000.730.116	HS Equip Phys Ed	\$0.00	\$1,500.00	#DIV/0!
248	142	800	010.HS.211.2400.142.800	HS Principal Salary	\$148,908.64	\$156,732.48	5%
249	143	800	010.HS.211.2400.143.800	HS Asst Principal Salary	\$141,915.56	\$144,753.87	2%
250	111	100	010.HS.213.1000.111.100	HS Teachers Salary	\$3,054,895.40	\$3,011,982.00	-1%
251	113	500	010.HS.213.1000.113.500	HS Building Sub	\$32,940.00	\$33,598.80	2%
252	121	500	010.HS.213.1000.121.500	HS Long Term Substitutes	\$12,028.91	\$12,028.91	0%
253	123	500	010.HS.213.1000.123.500	HS on-call Substitutes	\$9,370.62	\$9,839.15	5%
254	164	100	010.HS.213.1000.164.100	HS Cafeteria Teachers	\$9,700.00	\$9,700.00	0%
255	111	210	010.HS.213.2120.111.210	HS Guidance Salary	\$224,164.70	\$225,036.00	0%
256	130	210	010.HS.213.2120.130.210	HS Guidance Director Stipend	\$5,675.99	\$5,789.51	2%
257	168	210	010.HS.213.2120.168.210	HS Guidance-Summer hrs	\$6,300.00	\$6,500.00	3%
258	111	420	010.HS.213.2220.111.420	HS Library Media Specialist	\$99,209.00	\$100,042.00	1%
259	175	420	010.HS.214.2220.175.420	HS Lib/Media Clerk Aides	\$14,226.48	\$14,508.58	2%
260	175	800	010.HS.214.2400.175.800	HS Clerical Aide	\$29,728.08	\$30,311.30	2%
261	174	210	010.HS.215.2120.174.210	HS Guidance Secretary	\$56,022.15	\$57,142.59	2%
262	174	800	010.HS.215.2400.174.800	HS Admin Asst	\$91,462.79	\$93,292.48	2%
263	641	106	010.HS.220.1000.641.106	HS Book Repair/English	\$600.00	\$600.00	0%
264	641	113	010.HS.220.1000.641.113	HS Book Repair/Math	\$300.00	\$300.00	0%

	E	F	G	H	I	J	K
265	641	120	010.HS.220.1000.641.120	HS Book Repair/Soc.Studies	\$300.00	\$0.00	-100%
266	642	126	010.HS.220.1000.642.126	HS Book Adopt./World Lan	\$0.00	\$0.00	#DIV/0!
267	611	420	010.HS.230.2220.611.420	HS Library Supplies - Lib/Med	\$7,695.00	\$7,500.00	-3%
268	641	420	010.HS.230.2220.641.420	HS Books/Software- Lib/Med	\$6,739.00	\$6,739.00	0%
269	643	420	010.HS.230.2220.643.420	HS Periodicals/Data- Lib/Med	\$13,346.77	\$0.00	-100%
270	613	210	010.HS.231.2120.613.210	HS Tech Supplies- Guidance	\$1,700.00	\$1,800.00	6%
271	613	420	010.HS.231.2220.613.420	HS Tech Supplies- Library Media	\$12,000.00	\$12,000.00	0%
272	351	300	010.HS.231.2230.351.300	HS Tech Instr Software	\$10,910.00	\$0.00	-100%
273	613	102	010.HS.231.2230.613.102	HS Tech Supplies- Art	\$500.00	\$500.00	0%
274	613	103	010.HS.231.2230.613.103	HS Tech Supplies- Business	\$500.00	\$500.00	0%
275	613	113	010.HS.231.2230.613.113	HS Tech Supplies- Math	\$0.00	\$500.00	#DIV/0!
276	613	119	010.HS.231.2230.613.119	HS Tech Supplies- Science	\$700.00	\$700.00	0%
277	613	125	010.HS.231.2230.613.125	HS Tech Supplies- Tech Ed	\$1,000.00	\$1,000.00	0%
278	613	126	010.HS.231.2230.613.126	HS Tech Supplies- World Lang	\$0.00	\$1,000.00	#DIV/0!
279	611	100	010.HS.240.1000.611.100	HS Supplies/Instructional	\$3,030.38	\$10,000.00	230%
280	611	102	010.HS.240.1000.611.102	HS Supplies/Art	\$4,200.00	\$8,459.00	101%
281	611	103	010.HS.240.1000.611.103	HS Supplies/Business Ed	\$300.00	\$1,600.00	433%
282	611	106	010.HS.240.1000.611.106	HS Supplies/English	\$693.00	\$693.00	0%
283	611	108	010.HS.240.1000.611.108	HS Supplies/FACS	\$19,156.50	\$19,350.00	1%
284	611	113	010.HS.240.1000.611.113	HS Supplies/Math	\$295.02	\$300.00	2%
285	611	114	010.HS.240.1000.611.114	HS Supplies/Music	\$13,157.10	\$13,157.10	0%
286	611	116	010.HS.240.1000.611.116	HS Supplies/Phys Ed	\$2,163.15	\$2,163.00	0%
287	611	119	010.HS.240.1000.611.119	HS Supplies/Science	\$13,513.50	\$0.00	-100%
288	611	120	010.HS.240.1000.611.120	HS Supplies/Soc. Studies	\$200.00	\$500.00	150%
289	611	125	010.HS.240.1000.611.125	HS Supplies/Tech.Ed.	\$21,444.00	\$21,444.00	0%
290	611	126	010.HS.240.1000.611.126	HS Supplies/World Lang.	\$1,925.00	\$425.00	-78%
291	610	210	010.HS.250.2120.610.210	HS Other Supplies- Guidance	\$500.00	\$0.00	-100%
292	810	210	010.HS.250.2120.810.210	HS Prof Membership- Guidance	\$650.00	\$780.00	20%
293	810	102	010.HS.250.2210.810.102	HS Prof Membership- Art	\$300.00	\$300.00	0%
294	810	103	010.HS.250.2210.810.103	HS Prof Membership-Business	\$310.00	\$310.00	0%
295	810	106	010.HS.250.2210.810.106	HS Prof Membership- English	\$90.00	\$90.00	0%
296	810	108	010.HS.250.2210.810.108	HS Prof Mbrshps/FACS	\$150.00	\$150.00	0%
297	810	113	010.HS.250.2210.810.113	HS Prof Membership- Math	\$0.00	\$943.00	#DIV/0!
298	810	114	010.HS.250.2210.810.114	HS Prof Membership- Music	\$475.00	\$475.00	0%
299	810	116	010.HS.250.2210.810.116	HS Prof Membership- PE	\$0.00	\$250.00	#DIV/0!
300	810	120	010.HS.250.2210.810.120	HS Prof Membership- SS	\$300.00	\$300.00	0%
301	810	125	010.HS.250.2210.810.125	HS Prof Membership- Tech Ed	\$360.00	\$360.00	0%
302	810	126	010.HS.250.2210.810.126	HS Prof Membership- World Lang	\$415.00	\$415.00	0%
303	810	420	010.HS.250.2220.810.420	HS Prof Membership- Library/Media	\$806.13	\$675.00	-16%
304	610	800	010.HS.250.2400.610.800	HS Other Supplies- Admin.	\$9,225.00	\$9,225.00	0%
305	612	800	010.HS.250.2400.612.800	HS Office Supplies- Admin.	\$7,095.00	\$7,500.00	6%

	E	F	G	H	I	J	K
306	810	800	010.HS.250.2400.810.800	HS Prof Membership- Admin.	\$3,775.00	\$3,775.00	0%
307	187	700	010.HS.610.2600.187.700	HS Custodian Salary	\$316,721.60	\$324,447.64	2%
308	188	700	010.HS.610.2600.188.700	HS Housekeeper Salary	\$85,340.76	\$64,001.02	-25%
309	462	700	010.HS.620.2620.462.700	HS Boiler Maintenance	\$18,270.00	\$15,000.00	-18%
310	490	700	010.HS.620.2620.490.700	HS Misc Services	\$7,500.00	\$7,000.00	-7%
311	492	700	010.HS.620.2670.492.700	HS NFPA Inspection	\$6,063.61	\$4,000.00	-34%
312	410	700	010.HS.640.2610.410.700	HS Water	\$11,250.00	\$12,000.00	7%
313	411	700	010.HS.640.2610.411.700	HS Sewer	\$8,387.29	\$8,000.00	-5%
314	621	700	010.HS.640.2610.621.700	HS Natural Gas	\$104,500.00	\$109,000.00	4%
315	622	700	010.HS.640.2610.622.700	HS Electricity	\$261,885.08	\$227,285.64	-13%
316	624	700	010.HS.640.2610.624.700	HS Oil	\$17,383.35	\$8,500.00	-51%
317	433	100	010.HS.721.1000.433.100	HS Ed Equip Repair	\$6,500.00	\$6,500.00	0%
318	433	102	010.HS.721.1000.433.102	HS Ed Equip Repair-Art	\$1,000.00	\$1,000.00	0%
319	433	108	010.HS.721.1000.433.108	HS Ed Equip Repair-FACS	\$1,000.00	\$1,000.00	0%
320	433	114	010.HS.721.1000.433.114	HS Ed Equip Repair-Music	\$9,870.00	\$9,870.00	0%
321	444	800	010.HS.721.2400.444.800	HS Copier Rental/Copy Costs	\$26,575.00	\$26,575.00	0%
322	532	800	010.HS.721.2400.532.800	HS Postage Machine Rental	\$2,053.44	\$2,053.44	0%
323	730	113	010.HS.730.1000.730.113	HS Equip- Math	\$300.00	\$300.00	0%
324	730	125	010.HS.730.1000.730.125	HS Equip-Tech Ed	\$4,000.00	\$4,000.00	0%
325							#DIV/0!
326	162	190	010.MS.100.1000.162.190	MS Coaches/Advisors	\$51,859.00	\$52,816.00	2%
327	163	190	010.MS.100.1000.163.190	MS Supervisors/Chaperones	\$4,187.00	\$4,107.50	-2%
328	341	190	010.MS.100.1000.341.190	MS Police Services	\$2,064.00	\$2,064.00	0%
329	361	190	010.MS.100.1000.361.190	MS Officials (AP)	\$3,253.00	\$4,260.00	31%
330	611	190	010.MS.100.1000.611.190	MS Supplies-CoCurr	\$0.00	\$0.00	#DIV/0!
331	518	191	010.MS.100.2700.518.191	MS Athletic/Late Bus	\$19,809.00	\$23,974.00	21%
332	142	800	010.MS.211.2400.142.800	MS Principal Salary	\$152,156.99	\$155,200.13	2%
333	143	800	010.MS.211.2400.143.800	MS Asst Principal Salary	\$136,941.87	\$139,680.71	2%
334	111	100	010.MS.213.1000.111.100	MS Teachers Salary	\$2,537,818.00	\$2,585,120.00	2%
335	113	500	010.MS.213.1000.113.500	MS Building Sub	\$32,940.00	\$33,598.80	2%
336	121	500	010.MS.213.1000.121.500	MS Long Term Substitute	\$16,484.60	\$16,814.29	2%
337	123	500	010.MS.213.1000.123.500	MS on-call Substitutes	\$17,632.00	\$17,984.64	2%
338	164	100	010.MS.213.1000.164.100	MS Cafeteria Teachers	\$2,715.00	\$2,769.30	2%
339	165	100	010.MS.213.1000.165.100	MS In House Suspensions	\$16,290.00	\$16,470.82	1%
340	111	210	010.MS.213.2120.111.210	MS Guidance Salary	\$189,183.00	\$190,772.00	1%
341	168	210	010.MS.213.2120.168.210	MS Guidance-Summer hrs	\$2,100.00	\$2,142.00	2%
342	111	420	010.MS.213.2220.111.420	MS Library Media Specialist	\$99,209.00	\$100,042.00	1%
343	191	100	010.MS.214.1000.191.100	MS Cafeteria aides	\$13,784.47	\$14,059.83	2%
344	175	420	010.MS.214.2220.175.420	MS Lib/Media Clerical Aide	\$14,224.10	\$14,508.58	2%
345	175	800	010.MS.214.2400.175.800	MS Clerical Aides	\$29,716.96	\$30,311.30	2%
346	174	800	010.MS.215.2400.174.800	MS Admin Asst	\$91,463.22	\$91,103.96	0%
347	641	106	010.MS.220.1000.641.106	MS Book Repair/English	\$600.00	\$600.00	0%

	E	F	G	H	I	J	K
348	641	118	010.MS.220.1000.641.118	MS Book Repair/Read Lan	\$0.00	\$600.00	#DIV/0!
349	611	420	010.MS.230.2220.611.420	MS Library Supplies- Lib/Med	\$1,000.00	\$0.00	-100%
350	641	420	010.MS.230.2220.641.420	MS Books/Software- Lib/Med	\$1,000.00	\$1,000.00	0%
351	643	420	010.MS.230.2220.643.420	MS Periodicals/Data- Lib/Med	\$1,089.00	\$770.00	-29%
352	810	420	010.MS.230.2220.810.420	MS Associations- Lib/Med	\$200.00	\$200.00	0%
353	613	420	010.MS.231.2220.613.420	MS Tech Supplies- Library/Media	\$800.00	\$0.00	-100%
354	613	100	010.MS.231.2230.613.100	MS Admin Tech Supplies	\$2,200.00	\$0.00	-100%
355	613	102	010.MS.231.2230.613.102	MS Tech Supplies-Art	\$0.00	\$150.00	#DIV/0!
356	613	106	010.MS.231.2230.613.106	MS Tech Supplies- English	\$0.00	\$0.00	#DIV/0!
357	613	114	010.MS.231.2230.613.114	MS Tech Supplies- Music	\$200.00	\$275.00	38%
358	613	119	010.MS.231.2230.613.119	MS Tech Supplies- Science	\$0.00	\$348.00	#DIV/0!
359	613	125	010.MS.231.2230.613.125	MS Tech Supplies- Tech Ed	\$1,000.00	\$0.00	-100%
360	611	100	010.MS.240.1000.611.100	MS Supplies/Instructional	\$6,000.00	\$6,971.00	16%
361	611	102	010.MS.240.1000.611.102	MS Supplies/Art	\$4,800.00	\$3,800.00	-21%
362	611	106	010.MS.240.1000.611.106	MS Supplies/English	\$100.00	\$300.00	200%
363	611	113	010.MS.240.1000.611.113	MS Supplies/Math	\$0.00	\$0.00	#DIV/0!
364	611	114	010.MS.240.1000.611.114	MS Supplies/Music	\$3,400.00	\$3,400.00	0%
365	611	116	010.MS.240.1000.611.116	MS Supplies/Phys.Ed.	\$1,000.00	\$0.00	-100%
366	611	118	010.MS.240.1000.611.118	MS Supplies/Read.Lang.	\$100.00	\$300.00	200%
367	611	119	010.MS.240.1000.611.119	MS Supplies/Science	\$3,600.00	\$1,500.00	-58%
368	611	120	010.MS.240.1000.611.120	MS Supplies/Soc.Studies	\$150.00	\$188.00	25%
369	611	125	010.MS.240.1000.611.125	MS Supplies/Tech.Ed.	\$1,000.00	\$0.00	-100%
370	611	210	010.MS.240.2120.611.210	MS Supplies/Guidance	\$1,210.00	\$1,000.00	-17%
371	610	106	010.MS.250.2210.610.106	MS Supplies- Lang Arts/Reading	\$0.00	\$650.00	#DIV/0!
372	610	113	010.MS.250.2210.610.113	MS Other Supplies Math	\$0.00	\$193.00	#DIV/0!
373	810	102	010.MS.250.2210.810.102	MS Prof Membership--Art	\$450.00	\$1,200.00	167%
374	810	114	010.MS.250.2210.810.114	MS Prof Membership-Music	\$1,865.00	\$2,260.00	21%
375	810	120	010.MS.250.2210.810.120	MS Prof Membership- SS	\$594.00	\$188.00	-68%
376	610	800	010.MS.250.2400.610.800	MS Other Supplies- Admin.	\$7,190.00	\$3,200.00	-55%
377	612	800	010.MS.250.2400.612.800	MS Office Supplies- Admin.	\$2,500.00	\$4,300.00	72%
378	810	800	010.MS.250.2400.810.800	MS Prof Membership- Admin.	\$1,050.00	\$0.00	-100%
379	519	102	010.MS.520.2700.519.102	Field Trips/ Art	\$200.00	\$0.00	-100%
380	519	113	010.MS.520.2700.519.113	Field Trips/Math	\$400.00	\$0.00	-100%
381	519	114	010.MS.520.2700.519.114	Field Trips/Music	\$5,003.00	\$5,451.00	9%
382	519	120	010.MS.520.2700.519.120	Field Trips/Social Studies	\$650.00	\$0.00	-100%
383	519	190	010.MS.520.2700.519.190	Field Trips	\$1,460.00	\$0.00	-100%
384	187	700	010.MS.610.2600.187.700	MS Custodian Salary	\$195,179.52	\$198,323.25	2%
385	188	700	010.MS.610.2600.188.700	MS Housekeeper Salary	\$71,117.30	\$47,523.79	-33%
386	462	700	010.MS.620.2620.462.700	MS Boiler Maintenance	\$4,181.80	\$4,000.00	-4%
387	490	700	010.MS.620.2620.490.700	MS Misc Services	\$3,045.00	\$3,000.00	-1%

	E	F	G	H	I	J	K
388	492	700	010.MS.620.2670.492.700	MS NFPA Inspection	\$3,345.44	\$3,350.00	0%
389	410	700	010.MS.640.2610.410.700	MS Water	\$4,845.00	\$5,810.00	20%
390	411	700	010.MS.640.2610.411.700	MS Sewer	\$3,642.08	\$3,400.00	-7%
391	621	700	010.MS.640.2610.621.700	MS Natural Gas	\$67,500.00	\$68,000.00	1%
392	622	700	010.MS.640.2610.622.700	MS Electricity	\$137,699.52	\$91,248.48	-34%
393	624	700	010.MS.640.2610.624.700	MS Oil	\$8,081.05	\$3,800.00	-53%
394	433	100	010.MS.721.1000.433.100	MS Ed Equip Repair	\$0.00	\$250.00	#DIV/0!
395	433	102	010.MS.721.1000.433.102	MS Ed Equip Repair/Art	\$500.00	\$500.00	0%
396	433	114	010.MS.721.1000.433.114	MS Ed Equip Repair/Music	\$3,550.00	\$2,050.00	-42%
397	433	125	010.MS.721.1000.433.125	MS Ed Equip Repair/Tech Ed	\$300.00	\$0.00	-100%
398	433	420	010.MS.721.1000.433.420	MS Ed Equip Repair/Library	\$550.00	\$550.00	0%
399	444	800	010.MS.721.2400.444.800	MS Copier Rental/Copy Costs	\$17,088.00	\$17,088.00	0%
400	532	800	010.MS.721.2400.532.800	MS Postage Machine Rental	\$1,147.08	\$1,147.08	0%
401	367	190	010.NS.100.1000.367.190	NS Co-Curricular (AP)	\$500.00	\$500.00	0%
402	142	800	010.NS.211.2400.142.800	NS Principal Salary	\$145,965.72	\$148,885.03	2%
403	143	800	010.NS.211.2400.143.800	NS Asst Principal Salary	\$136,941.87	\$139,680.71	2%
404	110	129	010.NS.213.1000.110.129	Pre-School Tchr School Readiness Program	\$94,129.50	\$50,021.00	-47%
405	111	100	010.NS.213.1000.111.100	NS Teachers Salary	\$1,600,791.60	\$1,459,121.00	-9%
406	111	130	010.NS.213.1000.111.130	NS K Teacher Salary	\$527,099.00	\$441,834.00	-16%
407	111	195	010.NS.213.1000.111.195	Tchr Special Assignment Extended Day/Yr	\$225,410.00	\$170,084.00	-25%
408	113	500	010.NS.213.1000.113.500	NS Building Sub	\$33,120.00	\$33,782.40	2%
409	121	500	010.NS.213.1000.121.500	NS Long Term Substitutes	\$21,643.28	\$21,643.28	0%
410	123	500	010.NS.213.1000.123.500	NS on-call Substitutes	\$30,925.89	\$30,925.89	0%
411	115	100	010.NS.213.1000.115.100	NS Teacher in residence	\$117,180.00	\$120,821.70	3%
412	111	420	010.NS.213.2220.111.420	NS Library Media Specialist	\$99,209.00	\$100,042.00	1%
413	194	100	010.NS.214.1000.194.100	Recess Aides	\$31,533.11	\$28,251.75	-10%
414	195	100	010.NS.214.1000.195.100	PMH Local match	\$5,000.00	\$5,000.00	0%
415	175	420	010.NS.214.2220.175.420	NS Lib/Med Clerical Aides	\$14,224.10	\$14,508.58	2%
416	175	800	010.NS.214.2400.175.800	NS Clerical Aides	\$29,716.96	\$30,311.30	2%
417	174	800	010.NS.214.2400.175.800	NS Admin Asst	\$56,022.15	\$58,263.04	4%
418	611	420	010.NS.230.2220.611.420	NS Library Supplies- Lib/Med	\$700.00	\$700.00	0%
419	641	420	010.NS.230.2220.641.420	NS Books/Software- Lib/Med	\$2,850.00	\$2,850.00	0%
420	810	420	010.NS.230.2220.810.420	NS Associations- Lib/Med	\$300.00	\$300.00	0%
421	613	420	010.NS.231.2220.613.420	NS Tech Supplies- Library/Media	\$1,900.00	\$4,900.00	158%
422	611	100	010.NS.240.1000.611.100	NS Supplies/Instructional	\$3,500.00	\$8,500.00	143%
423	611	102	010.NS.240.1000.611.102	NS Supplies/Art	\$1,500.00	\$1,500.00	0%
424	611	113	010.NS.240.1000.611.113	NS Supplies/Math	\$1,496.00	\$1,000.00	-33%
425	611	114	010.NS.240.1000.611.114	NS Supplies/Music	\$750.00	\$750.00	0%
426	611	116	010.NS.240.1000.611.116	NS Supplies/Phys.Ed.	\$500.00	\$500.00	0%
427	611	119	010.NS.240.1000.611.119	NS Supplies/Science	\$2,700.00	\$1,700.00	-37%

	E	F	G	H	I	J	K
428	611	120	010.NS.240.1000.611.120	NS Supplies/Soc.Studies	\$1,000.00	\$1,000.00	0%
429	612	800	010.NS.250.2400.612.800	NS Office Supplies	\$650.00	\$3,500.00	438%
430	810	800	010.NS.250.2400.810.800	NS Prof Membership- Admin	\$40.00	\$1,220.00	2950%
431	519	190	010.NS.520.2700.519.190	Field Trips	\$3,075.00	\$0.00	-100%
432	187	700	010.NS.610.2600.187.700	NS Custodian Salary	\$66,757.60	\$68,706.06	3%
433	188	700	010.NS.610.2600.188.700	NS Housekeeper Salary	\$56,893.84	\$48,299.01	-15%
434	462	700	010.NS.620.2620.462.700	NS Boiler Maintenance	\$3,045.00	\$3,000.00	-1%
435	490	700	010.NS.620.2620.490.700	NS Misc Services	\$2,090.90	\$2,500.00	20%
436	492	700	010.NS.620.2670.492.700	NS NFPA Inspection	\$1,829.54	\$1,850.00	1%
437	410	700	010.NS.640.2610.410.700	NS Water	\$5,750.00	\$5,500.00	-4%
438	411	700	010.NS.640.2610.411.700	NS Sewer	\$4,736.46	\$4,500.00	-5%
439	621	700	010.NS.640.2610.621.700	NS Natural Gas	\$30,407.31	\$32,000.00	5%
440	622	700	010.NS.640.2610.622.700	NS Electricity	\$106,392.90	\$70,945.68	-33%
441	624	700	010.NS.640.2610.624.700	NS Oil	\$6,500.00	\$2,000.00	-69%
442	433	100	010.NS.721.1000.433.100	NS Ed Equip Repair	\$2,000.00	\$0.00	-100%
443	444	800	010.NS.721.2400.444.800	NS Copier Rental/Copy Costs	\$15,183.72	\$15,183.72	0%
444	532	800	010.NS.721.2400.532.800	NS Postage Machine Rental	\$703.32	\$703.32	0%
445	730	100	010.NS.730.1000.730.100	NS- Equipment	\$0.00	\$0.00	#DIV/0!
446							#DIV/0!
447	367	190	010.SS.100.1000.367.190	SS Co-Curricular (AP)	\$400.00	\$500.00	25%
448	518	191	010.SS.100.2700.518.191	SS Athletic/Late Bus	\$3,800.00	\$3,800.00	0%
449	142	800	010.SS.211.2400.142.800	SS Principal Salary	\$145,965.72	\$148,885.03	2%
450	111	100	010.SS.213.1000.111.100	SS Teachers Salary	\$2,038,842.40	\$1,892,353.20	-7%
451	111	195	010.SS.213.1000.111.195	Tchr Special Assignment Extended Day/Yr	\$274,016.00	\$295,610.00	8%
452	113	500	010.SS.213.1000.113.500	SS Building Sub	\$32,940.00	\$33,598.80	2%
453	121	500	010.SS.213.1000.121.500	SS Long Term Substitutes	\$8,756.49	\$8,756.00	0%
454	123	500	010.SS.213.1000.123.500	SS on-call Substitutes	\$16,356.17	\$16,356.17	0%
455	111	420	010.SS.213.2220.111.420	SS Library Media Specialist	\$60,290.00	\$62,542.00	4%
456	194	100	010.SS.214.1000.194.100	SS Recess aides	\$20,487.74	\$23,543.12	15%
457	175	800	010.SS.214.2400.175.800	SS Clerical Aides	\$29,728.08	\$30,311.30	2%
458	174	800	010.SS.215.2400.174.800	SS Admin Asst	\$56,022.15	\$57,142.59	2%
459	611	420	010.SS.230.2220.611.420	SS Library Supplies-Lib/Med	\$1,000.00	\$1,000.00	0%
460	641	420	010.SS.230.2220.641.420	SS Books/Software- Lib/Med	\$700.00	\$700.00	0%
461	613	100	010.SS.231.2230.613.100	SS Tech Supplies- Classroom	\$6,800.00	\$500.00	-93%
462	613	113	010.SS.231.2230.613.113	SS Tech Supplies- Math	\$2,600.00	\$3,518.00	35%
463	611	100	010.SS.240.1000.611.100	SS Supplies/Instructional	\$7,608.92	\$10,000.00	31%
464	611	102	010.SS.240.1000.611.102	SS Supplies/Art	\$297.00	\$500.00	68%
465	611	107	010.SS.240.1000.611.107	SS Supplies/ESL	\$0.00	\$0.00	0%
466	611	113	010.SS.240.1000.611.113	SS Supplies/Math	\$3,960.00	\$0.00	-100%

	E	F	G	H	I	J	K
467	611	114	010.SS.240.1000.611.114	SS Supplies/Music	\$297.00	\$500.00	68%
468	611	116	010.SS.240.1000.611.116	SS Supplies/Phys.Ed.	\$500.00	\$500.00	0%
469	611	118	010.SS.240.1000.611.118	SS Supplies/Read.Lang.	\$7,950.00	\$0.00	-100%
470	611	119	010.SS.240.1000.611.119	SS Supplies/Science	\$3,895.00	\$0.00	-100%
471	610	800	010.SS.250.2400.610.800	SS Other Supplies- Admin.	\$1,200.00	\$1,200.00	0%
472	612	800	010.SS.250.2400.612.800	SS Office Supplies- Admin.	\$187.60	\$5,000.00	2565%
473	519	190	010.SS.520.2700.519.190	Field Trip Transportation	\$0.00	\$0.00	0%
474	187	700	010.SS.610.2600.187.700	SS Custodian Salary	\$67,826.56	\$68,919.03	2%
475	188	700	010.SS.610.2600.188.700	SS Housekeeper Salary	\$42,670.38	\$37,224.26	-13%
476	462	700	010.SS.620.2620.462.700	SS Boiler Maintenance	\$1,725.50	\$6,000.00	248%
477	490	700	010.SS.620.2620.490.700	SS Misc Services	\$2,030.00	\$2,500.00	23%
478	492	700	010.SS.620.2670.492.700	SS NFPA Inspection	\$1,881.79	\$1,500.00	-20%
479	410	700	010.SS.640.2610.410.700	SS Water	\$5,980.00	\$5,600.00	-6%
480	411	700	010.SS.640.2610.411.700	SS Sewer	\$3,650.84	\$3,650.00	0%
481	621	700	010.SS.640.2610.621.700	SS Natural Gas	\$31,900.00	\$35,000.00	10%
482	622	700	010.SS.640.2610.622.700	SS Electricity	\$66,045.00	\$49,140.30	-26%
483	624	700	010.SS.640.2610.624.700	SS Oil	\$9,056.25	\$7,500.00	-17%
484	444	800	010.SS.721.2400.444.800	SS Copier Rental/Copy Costs	\$13,368.72	\$13,368.72	0%
485	532	800	010.SS.721.2400.532.800	SS Postage Machine Rental	\$703.32	\$703.32	0%
486	433	100	010.SS.730.1000.433.100	SS Educ Equip Repair	\$0.00	\$500.00	#DIV/0!
487				Family Engagement Registrar Salary		\$9,718.00	#DIV/0!
488							
489							
490			Total		\$ 31,380,684.00	\$31,380,684.16	0.00%