MSAD #37 PROPOSED BUDGET FOR 2026-2027--DRAFT 2--APRIL 14, 2026

		Adopted Budget 2025-2026	Proposed Budget 2026-2027	Increase/ Decrease	% Increase/ Decrease	Notes
	REGULAR INSTRUCTION					
	Elementary Instruction					
1	1000-1100-1000-51010-010 Salary, Teachers-DWM	$432,000.00	$395,819.00	-$36,181.00	-8.38%	
2	1000-1100-1000-51010-040 Salary, Teachers-HN	$409,000.00	$421,000.00	$12,000.00	2.93%	
3	1000-1100-1000-51010-050 Salary, Teachers-ML	$440,000.00	$452,000.00	$12,000.00	2.73%	
4	1000-1100-1000-51010-078 Salary Teacher-7&8	$250,000.00	$254,000.00	$4,000.00	1.60%	
5	1000-1100-1000-51230-010 Salary, Substitute Tchrs-DWM	$10,000.00	$12,000.00	$2,000.00	20.00%	
6	1000-1100-1000-51230-040 Salary, Substitute Tchrs-HN	$10,000.00	$12,000.00	$2,000.00	20.00%	
7	1000-1100-1000-51230-050 Salary, Substitute Tchrs-ML	$10,000.00	$12,000.00	$2,000.00	20.00%	
8	1000-1100-1000-51230-078 Salary, Sub Teacher-7&8	$5,000.00	$6,000.00	$1,000.00	20.00%	
9	1000-1100-1000-52110-010 Group Ins, Tchr-DWM	$111,000.00	$107,500.00	-$3,500.00	-3.15%	
10	1000-1100-1000-52110-040 Group Ins, Tchr-HN	$113,000.00	$126,000.00	$13,000.00	11.50%	
11	1000-1100-1000-52110-050 Group Ins, Tchr-ML	$110,000.00	$123,000.00	$13,000.00	11.82%	
12	1000-1100-1000-52110-078 Group Insurance, Teachers-7&8	$70,000.00	$78,000.00	$8,000.00	11.43%	
13	1000-1100-1000-52210-010 Medicare, Tchr-DWM	$6,300.00	$5,750.00	-$550.00	-8.73%	
14	1000-1100-1000-52210-040 Medicare, Tchr-HN	$6,000.00	$6,100.00	$100.00	1.67%	
15	1000-1100-1000-52210-050 Medicare, Tchr-ML	$6,400.00	$6,600.00	$200.00	3.13%	
16	1000-1100-1000-52210-078 SS/Medicare, Teachers-7&8	$3,700.00	$3,700.00	$0.00	0.00%	
17	1000-1100-1000-52230-010 SS/Medicare, Subs. Tchrs-DWM	$625.00	$750.00	$125.00	20.00%	
18	1000-1100-1000-52230-040 SS/Medicare, Subs. Tchrs-HN	$625.00	$750.00	$125.00	20.00%	
19	1000-1100-1000-52230-050 SS/Medicare, Subs. Tchrs-ML	$625.00	$750.00	$125.00	20.00%	
20	1000-1100-1000-52230-078 SS/Medicare, SubTeachers-7&8	$250.00	$350.00	$100.00	40.00%	
21	1000-1100-1000-52310-010 MSRS Employer--Teachers-DWM	$20,000.00	$17,900.00	-$2,100.00	-10.50%	
22	1000-1100-1000-52310-040 MSRS Employer--Teachers-HN	$18,500.00	$18,950.00	$450.00	2.43%	
23	1000-1100-1000-52310-050 MSRS Employer--Teachers-ML	$20,000.00	$20,300.00	$300.00	1.50%	
24	1000-1100-1000-52310-078 MSRS Employer-Teachers, 7&8	$11,300.00	$11,500.00	$200.00	1.77%	
25	1000-1100-1000-52330-010 MSRS Employer--Sub Tchrs-DWM	$200.00	$250.00	$50.00	25.00%	
26	1000-1100-1000-52330-040 MSRS Employer--Sub Tchrs--HN	$200.00	$250.00	$50.00	25.00%	
27	1000-1100-1000-52330-050 MSRS Employer--Sub Tchrs-ML	$200.00	$250.00	$50.00	25.00%	
28	1000-1100-1000-52330-078 MSRS Emplr, Sub Teachers-7&8	$150.00	$150.00	$0.00	0.00%	
29	1000-1100-1000-52610-010 Unemployment, Tchr-DWM	$250.00	$210.00	-$40.00	-16.00%	
30	1000-1100-1000-52610-040 Unemployment, Tchr-HN	$250.00	$250.00	$0.00	0.00%	
31	1000-1100-1000-52610-050 Unemployment, Tchr-ML	$250.00	$250.00	$0.00	0.00%	
32	1000-1100-1000-52610-078 Unemployment, Teachers-7&8	$150.00	$150.00	$0.00	0.00%	
33	1000-1100-1000-52615-010 Paid Fam&Med Leave -Tchr DWM	$2,155.00	$2,000.00	-$155.00	-7.19%	
34	1000-1100-1000-52615-040 Paid Fam&Med Leave -Tchr HN	$2,045.00	$2,150.00	$105.00	5.13%	
35	1000-1100-1000-52615-050 Paid Fam&Med Leave -Tchr ML	$2,130.00	$2,260.00	$130.00	6.10%	

36	1000-1100-1000-52615-078 Paid Fam&Med Leave -Tchr 7&8	$1,275.00	$1,300.00	$25.00	1.96%	
37	1000-1100-1000-52630-010 Unemployment, Substitute Tchrs-DWM	$30.00	$30.00	$0.00	0.00%	
38	1000-1100-1000-52630-040 Unemployment, Substitute Tchrs-HN	$30.00	$30.00	$0.00	0.00%	
39	1000-1100-1000-52630-050 Unemployment, Substitute Tchrs-ML	$30.00	$30.00	$0.00	0.00%	
40	1000-1100-1000-52630-078 Unemployment, Sub Teachers-7&8	$20.00	$20.00	$0.00	0.00%	
41	1000-1100-1000-52635-010 Paid Fam&Med Leave Subs-DWM	$50.00	$60.00	$10.00	20.00%	
42	1000-1100-1000-52635-040 Paid Fam&Med Leave Subs-HN	$50.00	$60.00	$10.00	20.00%	
43	1000-1100-1000-52635-050 Paid Fam&Med Leave Subs-ML	$50.00	$60.00	$10.00	20.00%	
44	1000-1100-1000-52635-078 Paid Fam&Med Leave Subs-7&8	$20.00	$30.00	$10.00	50.00%	
45	1000-1100-1000-52710-010 Worker's Comp, Tchr-DWM	$2,300.00	$2,500.00	$200.00	8.70%	
46	1000-1100-1000-52710-040 Worker's Comp, Tchr-HN	$2,100.00	$2,600.00	$500.00	23.81%	
47	1000-1100-1000-52710-050 Worker's Comp, Tchr-ML	$2,300.00	$2,800.00	$500.00	21.74%	
48	1000-1100-1000-52710-078 Workers' Comp, Teachers-7&8	$1,300.00	$1,750.00	$450.00	34.62%	
49	1000-1100-1000-52730-010 Worker's Comp, Substitute Tchrs-DWM	$75.00	$75.00	$0.00	0.00%	
50	1000-1100-1000-52730-040 Worker's Comp, Substitute Tchrs-HN	$75.00	$75.00	$0.00	0.00%	
51	1000-1100-1000-52730-050 Worker's Comp, Substitute Tchrs-ML	$75.00	$75.00	$0.00	0.00%	
52	1000-1100-1000-52730-078 Workers' Comp, Sub Tchrs-7&8	$25.00	$25.00	$0.00	0.00%	
53	1000-1100-1000-52810-010 Immunizations, Teachers-DWM	$175.00	$175.00	$0.00	0.00%	
54	1000-1100-1000-52810-040 Immunizations, Teachers-HN	$175.00	$175.00	$0.00	0.00%	
55	1000-1100-1000-52810-050 Immunizations, Teachers-ML	$175.00	$175.00	$0.00	0.00%	
56	1000-1100-1000-52910-010 Other Benefits, Tchr-DWM	$200.00	$220.00	$20.00	10.00%	
57	1000-1100-1000-52910-040 Other Benefits, Tchr-HN	$200.00	$220.00	$20.00	10.00%	
58	1000-1100-1000-52910-050 Other Benefits, Tchr-ML	$220.00	$220.00	$0.00	0.00%	
59	1000-1100-1000-52910-078 Other Benefits-Teachers-7&8	$100.00	$120.00	$20.00	20.00%	
60	1000-1100-1000-53200-010 Professional Educational Services-DWM	$1,000.00	$1,000.00	$0.00	0.00%	
61	1000-1100-1000-53200-040 Professiona Education Services-HN	$1,000.00	$1,000.00	$0.00	0.00%	
62	1000-1100-1000-53200-050 Professional Educational Services-ML	$1,000.00	$1,000.00	$0.00	0.00%	
63	1000-1100-1000-54300-010 Instructional Maintenance-DWM	$4,200.00	$4,200.00	$0.00	0.00%	
64	1000-1100-1000-54300-040 Instructional Maintenance-HN	$4,200.00	$4,200.00	$0.00	0.00%	
65	1000-1100-1000-54300-050 Instructional Maintenance-ML	$4,200.00	$4,200.00	$0.00	0.00%	
66	1000-1100-1000-54300-078 Instructional Maint-7&8	$400.00	$400.00	$0.00	0.00%	
67	1000-1100-1000-54445-010 Copier Lease-DWM	$5,500.00	$5,500.00	$0.00	0.00%	
68	1000-1100-1000-54445-040 Copier Lease-HN	$5,500.00	$5,500.00	$0.00	0.00%	
69	1000-1100-1000-54445-050 Copier Lease-ML	$4,800.00	$4,800.00	$0.00	0.00%	
70	1000-1100-1000-55350-010 License/subscriptions-DWM	$1,600.00	$1,500.00	-$100.00	-6.25%	
71	1000-1100-1000-55350-040 License/subscriptions-HN	$4,250.00	$2,500.00	-$1,750.00	-41.18%	
72	1000-1100-1000-55350-050 License/subscriptions-ML	$1,850.00	$5,000.00	$3,150.00	170.27%	
73	1000-1100-1000-55350-078 License/subscriptions-7/8	$2,700.00	$2,550.00	-$150.00	-5.56%	
74	1000-1100-1000-55800-010 Travel, Teachers-DWM	$500.00	$500.00	$0.00	0.00%	
75	1000-1100-1000-55800-040 Travel, Teachers-HN	$500.00	$500.00	$0.00	0.00%	
76	1000-1100-1000-55800-050 Travel, Teachers-ML	$500.00	$500.00	$0.00	0.00%	
77	1000-1100-1000-55800-078 Travel,Teachers-7&8	$400.00	$400.00	$0.00	0.00%	

78	1000-1100-1000-56100-010 Instructional Supplies-DWM	$10,500.00	$9,500.00	-$1,000.00	-9.52%	
79	1000-1100-1000-56100-040 Instructional Supplies-HN	$16,500.00	$11,500.00	-$5,000.00	-30.30%	
80	1000-1100-1000-56100-050 Instructional Supplies-ML	$9,100.00	$10,800.00	$1,700.00	18.68%	
81	1000-1100-1000-56100-078 Instructional Supplies-7&8	$6,200.00	$6,400.00	$200.00	3.23%	
82	1000-1100-1000-56400-010 Books & Periodicals-DWM	$2,880.00	$40,075.00	$37,195.00	1291.49%	new reading series
83	1000-1100-1000-56400-040 Books & Periodicals-HN	$4,820.00	$39,375.00	$34,555.00	716.91%	new reading series
84	1000-1100-1000-56400-050 Books & Periodicals-ML	$2,522.00	$39,575.00	$37,053.00	1469.19%	new reading series
85	1000-1100-1000-56400-078 Books & Periodicals-7&8	$500.00	$27,300.00	$26,800.00	5360.00%	new reading series
86	**Total Elementary Instruction**	**$2,180,477.00**	**$2,343,489.00**	**$163,012.00**	**7.48%**	
87						
88	**Elementary Field Trips**					
89	1000-1100-2700-51180-010 Salaries, Drivers-Field Trips-DWM	$1,000.00	$1,200.00	$200.00	20.00%	
90	1000-1100-2700-51180-040 Salaries, Drivers-Field Trips-HN	$1,000.00	$1,200.00	$200.00	20.00%	
91	1000-1100-2700-51180-050 Salaries, Drivers-Field Trips-ML	$1,000.00	$1,200.00	$200.00	20.00%	
92	1000-1100-2700-51180-078 Salaries, Drivers-Field Trips-7&8	$800.00	$1,000.00	$200.00	25.00%	
93	1000-1100-2700-52280-010 SS/Medi, Drivers-Field Trips-DWM	$80.00	$100.00	$20.00	25.00%	
94	1000-1100-2700-52280-040 SS/Medi, Drivers-Field Trips-HN	$80.00	$100.00	$20.00	25.00%	
95	1000-1100-2700-52280-050 SS/Medi, Drivers-Field Trips-ML	$80.00	$100.00	$20.00	25.00%	
96	1000-1100-2700-52280-078 SS/Medicare, Drivers-Field Trips-7&8	$30.00	$75.00	$45.00	150.00%	
97	1000-1100-2700-52680-010 Unemployment, Drivers-Field Trips-DWM	$5.00	$5.00	$0.00	0.00%	
98	1000-1100-2700-52680-040 Unemployment, Drivers-Field Trips-HN	$5.00	$5.00	$0.00	0.00%	
99	1000-1100-2700-52680-050 Unemployment, Drivers-Field Trips-ML	$5.00	$5.00	$0.00	0.00%	
100	1000-1100-2700-52680-078 Unemployment, Drivers-Field Trips-078	$5.00	$5.00	$0.00	0.00%	
101	1000-1100-2700-52685-010 Paid Fam&Med Leave -Reg EE, DWM	$5.00	$10.00	$5.00	100.00%	
102	1000-1100-2700-52685-040 Paid Fam&Med Leave -Reg EE, HN	$5.00	$10.00	$5.00	100.00%	
103	1000-1100-2700-52685-050 Paid Fam&Med Leave -Reg EE, ML	$5.00	$10.00	$5.00	100.00%	
104	1000-1100-2700-52685-078 Paid Fam&Med Leave -Reg EE, 7&8	$5.00	$5.00	$0.00	0.00%	
105	**Total Elementary Field Trips**	**$4,110.00**	**$5,030.00**	**$920.00**	**22.38%**	
106						
107	**Pre K Expenses - Local**					
108	1000-1121-1000-51010-010 Salary, Teacher, Pre K, DWM	$44,500.00	$47,300.00	$2,800.00	6.29%	
109	1000-1121-1000-51010-040 Salary, Teacher, Pre K, HN	$58,000.00	$60,900.00	$2,900.00	5.00%	
110	1000-1121-1000-51010-050 Salary, Teacher, Pre K, ML	$63,900.00	$67,000.00	$3,100.00	4.85%	
111	1000-1121-1000-51021-040 Wages-Ed Tech I PreK-HN	$33,000.00	$26,000.00	-$7,000.00	-21.21%	
112	1000-1121-1000-51021-050 Wages-Ed Tech I, PreK, ML	$24,500.00	$26,100.00	$1,600.00	6.53%	
113	1000-1121-1000-51023-010 Wages-Ed Tech III, Pre K, DWM	$30,500.00	$32,800.00	$2,300.00	7.54%	
114	1000-1121-1000-51230-010 Wages, Sub Teachers, Pre K-DWM	$2,000.00	$2,500.00	$500.00	25.00%	
115	1000-1121-1000-51230-040 Wages, Sub Teachers, Pre K-HN	$2,000.00	$2,500.00	$500.00	25.00%	
116	1000-1121-1000-51230-050 Wages, Sub Teachers, Pre K-ML	$3,000.00	$3,000.00	$0.00	0.00%	
117	1000-1121-1000-52110-010 Group Ins, Teachers, Pre K-DWM	$13,200.00	$14,775.00	$1,575.00	11.93%	
118	1000-1121-1000-52110-040 Group Ins, Teachers, Pre K-HN	$14,300.00	$15,950.00	$1,650.00	11.54%	
119	1000-1121-1000-52110-050 Group Ins, Teachers Pre K-ML	$13,200.00	$14,775.00	$1,575.00	11.93%	

120	1000-1121-1000-52120-010 Group Ins, Ed Tech, Pre K-DWM	$14,300.00	$15,950.00	$1,650.00	11.54%	
121	1000-1121-1000-52120-040 Group Ins, Ed Tech, Pre K-HN	$13,200.00	$14,775.00	$1,575.00	11.93%	
122	1000-1121-1000-52120-050 Group Ins, Ed Tech, Pre K-ML	$13,200.00	$14,775.00	$1,575.00	11.93%	
123	1000-1121-1000-52210-010 SS/Medicare, Tchr, Pre K-DWM	$1,000.00	$700.00	-$300.00	-30.00%	
124	1000-1121-1000-52210-040 SS/Medicare, Teachers, Pre K-HN	$1,200.00	$900.00	-$300.00	-25.00%	
125	1000-1121-1000-52210-050 SS/Medicare, Teachers, Pre K-ML	$1,250.00	$1,000.00	-$250.00	-20.00%	
126	1000-1121-1000-52220-010 SS/Medicare, Ed Tech, Pre K-DWM	$450.00	$500.00	$50.00	11.11%	
127	1000-1121-1000-52220-040 SS/Medicare, Ed Tech, Pre K-HN	$500.00	$2,000.00	$1,500.00	300.00%	ET I has SS vs. MSRS
128	1000-1121-1000-52220-050 SS/Medicare, Ed Tech Pre K-ML	$1,900.00	$2,000.00	$100.00	5.26%	
129	1000-1121-1000-52230-010 SS/Medicare, Subs Pre K-DWM	$150.00	$200.00	$50.00	33.33%	
130	1000-1121-1000-52230-040 SS/Medicare, SubTchrs, Pre K-HN	$200.00	$200.00	$0.00	0.00%	
131	1000-1121-1000-52230-050 SS/Medicare, Sub Tchrs Pre K-ML	$200.00	$200.00	$0.00	0.00%	
132	1000-1121-1000-52310-010 MSRS Employer, Tchrs Pre K-DWM	$2,150.00	$2,150.00	$0.00	0.00%	
133	1000-1121-1000-52310-040 MSRS Employer, Tchrs Pre K-HN	$2,760.00	$2,760.00	$0.00	0.00%	
134	1000-1121-1000-52310-050 MSRS Employer, Teachers Pre K-ML	$3,050.00	$3,050.00	$0.00	0.00%	
135	1000-1121-1000-52323-010 MSRS Employer, Ed Tech III Pre K-DWM	$1,400.00	$1,500.00	$100.00	7.14%	
136	1000-1121-1000-52330-010 MSRS Employer, Sub Tchrs, Pre K-DWM	$50.00	$75.00	$25.00	50.00%	
137	1000-1121-1000-52330-040 MSRS Employer, Sub Tchrs Pre K-HN	$50.00	$75.00	$25.00	50.00%	
138	1000-1121-1000-52330-050 MSRS Employer, Sub Tchrs Pre K-ML	$75.00	$75.00	$0.00	0.00%	
139	1000-1121-1000-52610-010 Unemployment, Tchrs, Pre K-DWM	$30.00	$30.00	$0.00	0.00%	
140	1000-1121-1000-52610-040 Unemployment, Tchrs, Pre K-HN	$30.00	$30.00	$0.00	0.00%	
141	1000-1121-1000-52610-050 Unemployment, Teachers Pre K-ML	$30.00	$30.00	$0.00	0.00%	
142	1000-1121-1000-52615-010 Paid Fam&Med Leave -PreK Tchr DWM	$220.00	$240.00	$20.00	9.09%	
143	1000-1121-1000-52615-040 Paid Fam&Med Leave -PreK Tchr HN	$295.00	$310.00	$15.00	5.08%	
144	1000-1121-1000-52615-050 Paid Fam&Med Leave -PreK Tchr ML	$320.00	$340.00	$20.00	6.25%	
145	1000-1121-1000-52621-040 Unemployment Ed Tech l PreK HN	$30.00	$30.00	$0.00	0.00%	
146	1000-1121-1000-52621-050 Unemployment, Ed Tech I, PreK-ML	$30.00	$30.00	$0.00	0.00%	
147	1000-1121-1000-52623-010 Unemployment, Ed Tech III, Pre K-DWM	$30.00	$30.00	$0.00	0.00%	
148	1000-1121-1000-52625-010 Paid Fam&Med Leave -PreK ET, DWM	$155.00	$175.00	$20.00	12.90%	
149	1000-1121-1000-52625-040 Paid Fam&Med Leave -PreK ET, HN	$160.00	$130.00	-$30.00	-18.75%	
150	1000-1121-1000-52625-050 Paid Fam&Med Leave -PreK ET, ML	$125.00	$130.00	$5.00	4.00%	
151	1000-1121-1000-52630-010 Unemployment, SubTchrs, Pre K-DWM	$25.00	$25.00	$0.00	0.00%	
152	1000-1121-1000-52630-040 Unemployment, Sub Tchrs, Pre K-HN	$25.00	$25.00	$0.00	0.00%	
153	1000-1121-1000-52630-050 Unemployment, Sub Tchrs Pre K-ML	$30.00	$30.00	$0.00	0.00%	
154	1000-1121-1000-52635-010 Paid Fam&Med Leave Subs PreK-DWM	$10.00	$15.00	$5.00	50.00%	
155	1000-1121-1000-52635-040 Paid Fam&Med Leave Subs-PreK HN	$10.00	$15.00	$5.00	50.00%	
156	1000-1121-1000-52635-050 Paid Fam&Med Leave Subs-PreK ML	$15.00	$15.00	$0.00	0.00%	
157	1000-1121-1000-52710-010 Workers' Comp, Teachers Pre K-DWM	$230.00	$300.00	$70.00	30.43%	
158	1000-1121-1000-52710-040 Workers' Comp, Teachers Pre K-HN	$300.00	$355.00	$55.00	18.33%	
159	1000-1121-1000-52710-050 Workers' Comp, Teachers Pre K-ML	$340.00	$400.00	$60.00	17.65%	
160	1000-1121-1000-52720-010 Workers' Comp, Ed Tech PreK DWM	$160.00	$200.00	$40.00	25.00%	
161	1000-1121-1000-52720-040 Workers' Comp, Ed Tech PreK HN	$175.00	$200.00	$25.00	14.29%	

162	1000-1121-1000-52720-050 Workers' Comp, Ed Tech PreK ML	$130.00	$200.00	$70.00	53.85%	
163	1000-1121-1000-52910-010 Other Benefits-Teachers, Pre K-DWM	$20.00	$20.00	$0.00	0.00%	
164	1000-1121-1000-52910-040 Other Benefits-Teachers Pre K-HN	$20.00	$20.00	$0.00	0.00%	
165	1000-1121-1000-52910-050 Other Benefits-Teachers Pre K-ML	$20.00	$20.00	$0.00	0.00%	
166	1000-1121-1000-52920-010 Other Benefits-Pre K Ed Tech DWM	$20.00	$20.00	$0.00	0.00%	
167	1000-1121-1000-52920-040 Other Benefits-PreK Ed Tech - HN	$20.00	$20.00	$0.00	0.00%	
168	1000-1121-1000-52920-050 Other Benefits-Pre K Ed Tech ML	$20.00	$20.00	$0.00	0.00%	
169	1000-1121-1000-56100-010 INSTRUCTIONAL SUPPLIES, PRE K-DWM	$300.00	$450.00	$150.00	50.00%	
170	1000-1121-1000-56100-040 INSTRUCTIONAL SUPPLIES, PRE K-HN	$1,000.00	$800.00	-$200.00	-20.00%	
171	1000-1121-1000-56100-050 INSTRUCTIONAL SUPPLIES, Pre K-ML	$700.00	$700.00	$0.00	0.00%	
172	1000-1121-2213-53301-050 Coursework PreK ET-ML	$3,000.00	$3,000.00	$0.00	0.00%	
173	**Local Pre K Expenses**	**$367,210.00**	**$384,840.00**	**$17,630.00**	**4.80%**	
174						
175	**Secondary Instruction**					
176	1000-1200-1000-51010-300 Salary, Teachers-NHS	$726,500.00	$774,000.00	$47,500.00	6.54%	added more Spanish
177	1000-1200-1000-51230-300 Salary, Substitute Teachers-NHS	$22,000.00	$25,000.00	$3,000.00	13.64%	
178	1000-1200-1000-52110-300 Group Ins, Tchr-NHS	$178,000.00	$192,750.00	$14,750.00	8.29%	
179	1000-1200-1000-52210-300 Medicare, Tchr-NHS	$10,600.00	$11,300.00	$700.00	6.60%	
180	1000-1200-1000-52230-300 SS/Medicare, Substitute Tchrs-NHS	$1,050.00	$1,300.00	$250.00	23.81%	
181	1000-1200-1000-52310-300 MSRS Employer--Teachers-NHS	$32,700.00	$35,000.00	$2,300.00	7.03%	
182	1000-1200-1000-52330-300 MSRS Employer--Sub Tchrs-NHS	$300.00	$500.00	$200.00	66.67%	
183	1000-1200-1000-52610-300 Unemployment, Tchr-NHS	$500.00	$500.00	$0.00	0.00%	
184	1000-1200-1000-52615-300 Paid Fam&Med Leave -Tchr NHS	$3,590.00	$3,900.00	$310.00	8.64%	
185	1000-1200-1000-52630-300 Unemployment, Substitute Tchrs-NHS	$100.00	$100.00	$0.00	0.00%	
186	1000-1200-1000-52635-300 Paid Fam&Med Leave Subs-NHS	$125.00	$125.00	$0.00	0.00%	
187	1000-1200-1000-52710-300 Worker's Comp, Tchr-NHS	$3,800.00	$4,600.00	$800.00	21.05%	
188	1000-1200-1000-52730-300 Worker's Comp, Substitute Tchrs-NHS	$220.00	$200.00	-$20.00	-9.09%	
189	1000-1200-1000-52810-300 Immunizations, Teacher-NHS	$150.00	$150.00	$0.00	0.00%	
190	1000-1200-1000-52910-300 Other Benefits, Tchr-NHS	$360.00	$400.00	$40.00	11.11%	
191	1000-1200-1000-53200-300 Professional Ed. Services-NHS	$27,850.00	$27,850.00	$0.00	0.00%	JMG
192	1000-1200-1000-54300-300 Instructional Maintenance-NHS	$8,500.00	$10,000.00	$1,500.00	17.65%	Ropes Course inspection, copier maint, music maint
193	1000-1200-1000-54445-300 Copier Lease-NHS	$16,100.00	$16,100.00	$0.00	0.00%	
194	1000-1200-1000-55350-300 License/subscriptions-NHS	$13,000.00	$15,000.00	$2,000.00	15.38%	inc IXL, Kami, Google Suite, etc..
195	1000-1200-1000-55690-300 Tuition, Other	$15,000.00	$15,000.00	$0.00	0.00%	college coursework for students
196	1000-1200-1000-55800-300 Travel-NHS	$1,000.00	$1,000.00	$0.00	0.00%	
197	1000-1200-1000-56100-300 Instructional Supplies-NHS	$19,300.00	$20,750.00	$1,450.00	7.51%	
198	1000-1200-1000-56400-300 Books & Periodicals-NHS	$3,200.00	$3,800.00	$600.00	18.75%	
199	1000-1200-1000-58100-300 Dues & Fees, Teacher-NHS	$200.00	$200.00	$0.00	0.00%	
200	1000-1200-1002-51010-300 Salary, Teacher-Industrial Technologies	$52,500.00	$55,300.00	$2,800.00	5.33%	
201	1000-1200-1002-52110-300 Group Ins.-Teacher-Industrial Tech	$14,300.00	$15,950.00	$1,650.00	11.54%	
202	1000-1200-1002-52210-300 Medicare, Teacher-Industrial Tech	$760.00	$800.00	$40.00	5.26%	
203	1000-1200-1002-52310-300 MSRS Employer-Teacher-Industrial Tech	$2,400.00	$2,500.00	$100.00	4.17%	

204	1000-1200-1002-52610-300 Unemployment-Teacher-Industrial Tech	$30.00	$30.00	$0.00	0.00%	
205	1000-1200-1002-52615-300 Paid Fam&Med Leave -Tchr, NHS	$275.00	$275.00	$0.00	0.00%	
206	1000-1200-1002-52710-300 Workers' Comp-Teacher -Industrial Tech	$270.00	$325.00	$55.00	20.37%	
207	1000-1200-1002-56100-300 Supplies--Industrial Technologies	$5,500.00	$5,500.00	$0.00	0.00%	
208	**Total Secondary Instruction**	**$1,160,180.00**	**$1,240,205.00**	**$80,025.00**	**6.90%**	
209						
210	**Secondary Field Trips**					
211	1000-1200-2700-51180-300 Salaries, Drivers-Field Trips-NHS	$1,700.00	$2,500.00	$800.00	47.06%	adding more college visits for 26-27
212	1000-1200-2700-52280-300 SS/Medicare, Drivers-Field Trips-NHS	$130.00	$200.00	$70.00	53.85%	
213	1000-1200-2700-52680-300 Unemployment, Drivers-Field Trips-NHS	$10.00	$10.00	$0.00	0.00%	
214	1000-1200-2700-52685-300 Paid Fam&Med Leave -Driver Fld Trps NHS	$10.00	$15.00	$5.00	50.00%	
215	**Total Secondary Field Trips**	**$1,850.00**	**$2,725.00**	**$875.00**	**47.30%**	
216						
217	**ESL Instruction**					
218	1000-4100-1000-51010-300 Salary, ELL Teacher-NHS	$67,100.00	$85,100.00	$18,000.00	26.83%	replacing ET III with another ESOL Teacher
219	1000-4100-1000-51010-950 Salary, ELL Teacher Elementary	$50,300.00	$53,400.00	$3,100.00	6.16%	
220	1000-4100-1000-51021-950 Salary, ESOL Ed Tech l, Elem	$25,000.00	$27,250.00	$2,250.00	9.00%	
221	1000-4100-1000-51022-950 Salary, ELL Ed Tech II--Elem	$0.00	$26,000.00	$26,000.00	100.00%	added another ed tech at ML in fall
222	1000-4100-1000-51023-300 Wages, ELL Ed Tech III-NHS	$34,200.00	$0.00	-$34,200.00	-100.00%	replacing ET III with another ESOL Teacher
223	1000-4100-1000-51023-950 Salary, ELL Ed Tech III, Elem	$42,400.00	$36,000.00	-$6,400.00	-15.09%	
224	1000-4100-1000-52110-300 Group Ins, ELL Teacher-NHS	$14,300.00	$24,000.00	$9,700.00	67.83%	
225	1000-4100-1000-52110-950 Group Ins, ELL Teacher Elem.	$13,200.00	$14,775.00	$1,575.00	11.93%	
226	1000-4100-1000-52120-300 Group Ins, ELL Ed Tech Sec.	$14,300.00	$0.00	-$14,300.00	-100.00%	
227	1000-4100-1000-52120-950 Group Ins, ELL Ed Tech-Elem	$29,500.00	$32,000.00	$2,500.00	8.47%	
228	1000-4100-1000-52210-300 SS/Medicare, Teachers-NHS	$975.00	$1,250.00	$275.00	28.21%	
229	1000-4100-1000-52210-950 Medicare, ELL Teacher Elem	$750.00	$775.00	$25.00	3.33%	
230	1000-4100-1000-52220-300 SS/Medicare, ELL Ed Tech II, Sec.	$500.00	$0.00	-$500.00	-100.00%	
231	1000-4100-1000-52220-950 SS/Medicare, ELL Ed Tech, Elem.	$2,500.00	$3,000.00	$500.00	20.00%	
232	1000-4100-1000-52310-300 MSRS, Teachers-NHS	$3,025.00	$3,825.00	$800.00	26.45%	
233	1000-4100-1000-52310-950 MSRS Employer--ELL Tchr-Elem	$2,275.00	$2,400.00	$125.00	5.49%	
234	1000-4100-1000-52322-950 MSRS Employer, ELL ET II-Elem	$0.00	$1,200.00	$1,200.00	100.00%	
235	1000-4100-1000-52323-300 MSRS, ELL Ed Tech III-NHS	$1,550.00	$0.00	-$1,550.00	-100.00%	
236	1000-4100-1000-52323-950 MSRS, ELL Ed Tech III	$1,950.00	$1,625.00	-$325.00	-16.67%	
237	1000-4100-1000-52610-300 Unemployment, Teachers-NHS	$30.00	$45.00	$15.00	50.00%	
238	1000-4100-1000-52610-950 Unemployment, ELL Teacher Elem.	$30.00	$30.00	$0.00	0.00%	
239	1000-4100-1000-52615-300 Paid Fam&Med Leave -Tchr, NHS	$345.00	$425.00	$80.00	23.19%	
240	1000-4100-1000-52615-950 Paid Fam&Med Leave -Tchr Elem	$245.00	$270.00	$25.00	10.20%	
241	1000-4100-1000-52621-950 Unemployment, ESOL Ed Tech I, Elem	$45.00	$30.00	-$15.00	-33.33%	
242	1000-4100-1000-52622-950 Unemployment, ELL ET II--elem	$0.00	$30.00	$30.00	100.00%	
243	1000-4100-1000-52623-300 Unemployment, ELL ET III-NHS	$30.00	$0.00	-$30.00	-100.00%	
244	1000-4100-1000-52623-950 Unemployment, ELL ET III, Elem.	$30.00	$30.00	$0.00	0.00%	
245	1000-4100-1000-52625-300 Paid Fam&Med Leave -ET NHS	$170.00	$0.00	-$170.00	-100.00%	

246	1000-4100-1000-52625-950 Paid Fam&Med Leave -ET, Elem	$330.00	$450.00	$120.00	36.36%	
247	1000-4100-1000-52710-300 Workers' Comp, Teachers-NHS	$350.00	$450.00	$100.00	28.57%	
248	1000-4100-1000-52710-950 Worker's Comp, ELL Teacher Elem.	$275.00	$375.00	$100.00	36.36%	
249	1000-4100-1000-52720-300 Worker's Comp, ELL Ed Tech II, Sec.	$175.00	$0.00	-$175.00	-100.00%	
250	1000-4100-1000-52720-950 Workers' Comp, ELL ET II-elem	$350.00	$350.00	$0.00	0.00%	
251	1000-4100-1000-52910-300 Other Benefits-Teachers-NHS	$20.00	$40.00	$20.00	100.00%	
252	1000-4100-1000-52910-950 Other Benefits, ELL Tchr Elem	$20.00	$20.00	$0.00	0.00%	
253	1000-4100-1000-52920-300 Other Benefits, ELL Ed Tech II, Sec.	$20.00	$0.00	-$20.00	-100.00%	
254	1000-4100-1000-52920-950 Other Benefits, ELL ET-Elem	$80.00	$80.00	$0.00	0.00%	
255	1000-4100-1000-53000-300 ELL Translation Purch Svs-Sec	$2,500.00	$2,500.00	$0.00	0.00%	
256	1000-4100-1000-53000-950 ELL Translation Purch Svs-Elem	$2,500.00	$2,500.00	$0.00	0.00%	
257	1000-4100-1000-55350-950 ELL Licenses/Subscriptions-Elem	$0.00	$1,050.00	$1,050.00	100.00%	
258	1000-4100-1000-55800-300 Travel, ELL Secondary	$200.00	$200.00	$0.00	0.00%	
259	1000-4100-1000-55800-950 Travel, ELL Elementary	$500.00	$500.00	$0.00	0.00%	
260	1000-4100-1000-56100-950 Inst. Supplies, ELL Elem.	$625.00	$560.00	-$65.00	-10.40%	
261	1000-4100-1000-56100-990 ELL Supplies, (S)	$200.00	$200.00	$0.00	0.00%	
262	1000-4100-1000-56400-950 Books & Periodicals, ELL Elem	$400.00	$450.00	$50.00	12.50%	
263	**Total ESL Instruction**	**$313,295.00**	**$323,185.00**	**$9,890.00**	**3.16%**	
264						
265	**Gifted and Talented**					
266	1000-4900-1000-51040-300 Salary, Gifted/Talented Coordinator-Sec	$1,950.00	$1,950.00	$0.00	0.00%	
267	1000-4900-1000-51040-950 Salary, Gifted/Talented Coordinator-Elem	$950.00	$950.00	$0.00	0.00%	
268	1000-4900-1000-52240-300 SS/Medicare, G/T Coordinator-Sec	$30.00	$30.00	$0.00	0.00%	
269	1000-4900-1000-52240-950 SS/Medicare, G/T Coordinator-Elem	$15.00	$15.00	$0.00	0.00%	
270	1000-4900-1000-52340-300 MSRS Employer--GT Coor-Sec	$90.00	$90.00	$0.00	0.00%	
271	1000-4900-1000-52340-950 MSRS Employer-GT Coor-Elem	$45.00	$45.00	$0.00	0.00%	
272	1000-4900-1000-52640-300 Unemployment, G/T Coordinator-Sec	$10.00	$10.00	$0.00	0.00%	
273	1000-4900-1000-52640-950 Unemployment, G/T Coordinator-Elem	$10.00	$10.00	$0.00	0.00%	
274	1000-4900-1000-52645-300 Paid Fam&Med Leave -T/T Coord Sec	$10.00	$10.00	$0.00	0.00%	
275	1000-4900-1000-52645-950 Paid Fam&Med Leave -G/T Coord Elem	$5.00	$5.00	$0.00	0.00%	
276	1000-4900-1000-53200-300 Prof Educational Svcs, G/T Sec	$600.00	$600.00	$0.00	0.00%	
277	1000-4900-1000-53200-950 Prof Educational Svcs, G/T Elem	$900.00	$500.00	-$400.00	-44.44%	moved to field trips below
278	1000-4900-1000-53201-950 Assessment & Licensing Fees, G/T Elem	$3,000.00	$3,000.00	$0.00	0.00%	pays a portion of IXL
279	1000-4900-1000-53201-990 Assessment & Licensing Fees, G/T Sec	$1,000.00	$1,000.00	$0.00	0.00%	pays a portion of IXL
280	1000-4900-1000-55690-300 Tuition, G/T Sec	$1,183.00	$1,183.00	$0.00	0.00%	
281	1000-4900-1000-56000-300 General Supplies, G/T Sec	$1,000.00	$1,000.00	$0.00	0.00%	
282	1000-4900-1000-56000-950 General Supplies, G/T Elem	$1,712.00	$1,712.00	$0.00	0.00%	
283	1000-4900-2700-51180-300 Salary Bus Drivers, G/T Sec	$500.00	$500.00	$0.00	0.00%	
284	1000-4900-2700-51180-950 Salary Bus Drivers, G/T Elem	$500.00	$500.00	$0.00	0.00%	
285	1000-4900-2700-52280-300 SS/Medicare, Bus Drivers G/T-Sec	$40.00	$40.00	$0.00	0.00%	
286	1000-4900-2700-52280-950 SS/Medicare, Bus Drivers G/T-Elem	$40.00	$40.00	$0.00	0.00%	
287	1000-4900-2700-52680-300 Unemployment, Drivers- G/T Sec	$5.00	$5.00	$0.00	0.00%	

288	1000-4900-2700-52680-950 Unemployment, Drivers- G/T Elem	$5.00	$5.00	$0.00	0.00%	
289	1000-4900-2700-52685-300 Pd Fam&Med Leave-Drivers G/T Sec	$5.00	$5.00	$0.00	0.00%	
290	1000-4900-2700-52685-950 Pd Fam&Med Leave Drivers G/T Elem	$5.00	$5.00	$0.00	0.00%	
291	1000-4900-2700-58500-300 Field Trip Transportation, G/T Sec	$700.00	$900.00	$200.00	28.57%	
292	1000-4900-2700-58500-950 Field TripTransportation, G/T Elem	$700.00	$900.00	$200.00	28.57%	
293	**Total Gifted and Talented**	**$15,010.00**	**$15,010.00**	**$0.00**	**0.00%**	
294	**TOTAL REGULAR INSTRUCTION**	**$4,042,132.00**	**$4,314,484.00**	**$272,352.00**	**6.74%**	
295						
296	**SPECIAL EDUCATION INSTRUCTION**					
297	**Regular Classroom Placement**					
298	1000-2100-1000-51021-010 Salary, ed Tech l RCP-DWM	$6,400.00	$27,250.00	$20,850.00	325.78%	
299	1000-2100-1000-51021-040 Salary, Ed Tech l RCP-HN	$26,275.00	$24,000.00	-$2,275.00	-8.66%	
300	1000-2100-1000-51021-050 Salary, Ed Tech l RCP-ML	$22,820.00	$24,200.00	$1,380.00	6.05%	
301	1000-2100-1000-51022-040 Salary, Ed Tech ll RCP-HN	$0.00	$4,050.00	$4,050.00	100.00%	
302	1000-2100-1000-51022-078 Salary, Ed Tech ll RCP-7&8	$36,600.00	$38,500.00	$1,900.00	5.19%	
303	1000-2100-1000-51023-010 Salary, Ed Tech lll RCP-DWM	$2,000.00	$0.00	-$2,000.00	-100.00%	
304	1000-2100-1000-51023-040 Salary, Ed Tech lll RCP-HN	$32,300.00	$36,000.00	$3,700.00	11.46%	
305	1000-2100-1000-51023-050 Salary, Ed Tech lll RCP-ML	$34,205.00	$37,100.00	$2,895.00	8.46%	
306	1000-2100-1000-51023-078 Salary, Ed Tech lll RCP-7&8	$21,600.00	$22,700.00	$1,100.00	5.09%	
307	1000-2100-1000-51023-300 Salary, Ed Tech III-RCP Sec.	$144,800.00	$156,000.00	$11,200.00	7.73%	
308	1000-2100-1000-51230-010 Salary, Subs RCP-DWM	$2,000.00	$2,500.00	$500.00	25.00%	
309	1000-2100-1000-51230-040 Salary, Subs RCP-HN	$2,000.00	$2,500.00	$500.00	25.00%	
310	1000-2100-1000-51230-050 Salary, Subs RCP-ML	$2,000.00	$2,500.00	$500.00	25.00%	
311	1000-2100-1000-51230-300 Salary, Subs-RCP Sec.	$2,000.00	$2,500.00	$500.00	25.00%	
312	1000-2100-1000-52120-010 Group Ins, Ed Tech RCP-DWM	$8,000.00	$15,950.00	$7,950.00	99.38%	
313	1000-2100-1000-52120-040 Group Ins, Ed Tech RCP-HN	$27,500.00	$30,725.00	$3,225.00	11.73%	
314	1000-2100-1000-52120-050 Group Ins, Ed Tech RCP-ML	$17,555.00	$19,500.00	$1,945.00	11.08%	
315	1000-2100-1000-52120-078 Group Ins, Ed Tech RCP-7&8	$24,420.00	$27,300.00	$2,880.00	11.79%	
316	1000-2100-1000-52120-300 Group Ins, Ed Tech-RCP Sec.	$61,545.00	$69,000.00	$7,455.00	12.11%	
317	1000-2100-1000-52220-010 SS/Medicare,EdTech RCP-DWM	$500.00	$2,100.00	$1,600.00	320.00%	
318	1000-2100-1000-52220-040 SS/Medicare,EdTech RCP-HN	$2,500.00	$2,500.00	$0.00	0.00%	
319	1000-2100-1000-52220-050 SS/Medicare,EdTech RCP-ML	$2,300.00	$2,400.00	$100.00	4.35%	
320	1000-2100-1000-52220-078 SS/Medicare,EdTech RCP-7&8	$850.00	$900.00	$50.00	5.88%	
321	1000-2100-1000-52220-300 SS/Medicare, Ed Tech-RCP Sec.	$2,250.00	$2,275.00	$25.00	1.11%	
322	1000-2100-1000-52230-010 SS/Medicare, Sub Tchrs RCP-DWM	$200.00	$200.00	$0.00	0.00%	
323	1000-2100-1000-52230-040 SS/Medicare, Sub Tchrs RCP-HN	$200.00	$200.00	$0.00	0.00%	
324	1000-2100-1000-52230-050 SS/Medicare, Sub Tchrs RCP-ML	$200.00	$200.00	$0.00	0.00%	
325	1000-2100-1000-52230-300 SS/Medicare, Subs-RCP Sec.	$200.00	$200.00	$0.00	0.00%	
326	1000-2100-1000-52322-040 MSRS Employer, Ed Tech II RCP-HN	$0.00	$200.00	$200.00	100.00%	
327	1000-2100-1000-52322-078 MSRS Employer, Ed Tech II RCP-7&8	$1,650.00	$1,750.00	$100.00	6.06%	
328	1000-2100-1000-52322-300 MSRS Employer--ET II--RCP Sec	$110.00	$0.00	-$110.00	-100.00%	
329	1000-2100-1000-52323-010 MSRS Employer, Ed Tech lII RCP-DWM	$100.00	$0.00	-$100.00	-100.00%	

330	1000-2100-1000-52323-040 MSRS Employer, Ed Tech lII RCP-HN	$1,500.00	$1,620.00	$120.00	8.00%	
331	1000-2100-1000-52323-050 MSRS Employer, Ed Tech lII RCP-ML	$1,600.00	$1,675.00	$75.00	4.69%	
332	1000-2100-1000-52323-078 MSRS Employer, Ed Tech lII RCP-7&8	$1,000.00	$1,025.00	$25.00	2.50%	
333	1000-2100-1000-52323-300 MSRS Employer--ET III--RCP Sec	$7,000.00	$7,025.00	$25.00	0.36%	
334	1000-2100-1000-52330-010 MSRS Employer Subs RCP-DWM	$70.00	$70.00	$0.00	0.00%	
335	1000-2100-1000-52330-040 MSRS Employer Subs RCP-HN	$70.00	$70.00	$0.00	0.00%	
336	1000-2100-1000-52330-050 MSRS Employer Subs RCP-ML	$70.00	$70.00	$0.00	0.00%	
337	1000-2100-1000-52330-300 MSRS Employer--Subs--RCP Sec	$70.00	$70.00	$0.00	0.00%	
338	1000-2100-1000-52621-010 Unemployment, Ed Tech I RCP-DWM	$10.00	$30.00	$20.00	200.00%	
339	1000-2100-1000-52621-040 Unemployment, Ed Tech I RCP-HN	$30.00	$30.00	$0.00	0.00%	
340	1000-2100-1000-52621-050 Unemployment, Ed Tech I RCP-ML	$35.00	$30.00	-$5.00	-14.29%	
341	1000-2100-1000-52622-040 Unemployment, Ed Tech II RCP-HN	$0.00	$35.00	$35.00	100.00%	
342	1000-2100-1000-52622-078 Unemployment, Ed Tech II RCP-7&8	$35.00	$10.00	-$25.00	-71.43%	
343	1000-2100-1000-52622-300 Unemployment, ET II-RCP Sec.	$0.00	$35.00	$35.00	100.00%	
344	1000-2100-1000-52623-010 Unemployment, Ed Tech III RCP-DWM	$10.00	$0.00	-$10.00	-100.00%	
345	1000-2100-1000-52623-040 Unemployment, Ed Tech III RCP-HN	$30.00	$30.00	$0.00	0.00%	
346	1000-2100-1000-52623-050 Unemployment, Ed Tech III RCP-ML	$35.00	$35.00	$0.00	0.00%	
347	1000-2100-1000-52623-078 Unemployment, Ed Tech III RCP-7&8	$15.00	$20.00	$5.00	33.33%	
348	1000-2100-1000-52623-300 Unemployment, ET III-RCP Sec.	$130.00	$140.00	$10.00	7.69%	
349	1000-2100-1000-52625-010 Paid Fam&Med Leave -ET RCP DWM	$0.00	$140.00	$140.00	100.00%	
350	1000-2100-1000-52625-040 Paid Fam&Med Leave -ET RCP HN	$170.00	$320.00	$150.00	88.24%	
351	1000-2100-1000-52625-050 Paid Fam&Med Leave -ET RCP ML	$170.00	$310.00	$140.00	82.35%	
352	1000-2100-1000-52625-078 Paid Fam&Med Leave -ET RCP 7&8	$200.00	$310.00	$110.00	55.00%	
353	1000-2100-1000-52625-300 Paid Fam&Med Leave -ET RCP NHS	$485.00	$780.00	$295.00	60.82%	
354	1000-2100-1000-52630-010 Unemployment, Sub Tchrs RCP-DWM	$10.00	$10.00	$0.00	0.00%	
355	1000-2100-1000-52630-040 Unemployment, Sub Tchrs RCP-HN	$10.00	$10.00	$0.00	0.00%	
356	1000-2100-1000-52630-050 Unemployment, Sub Tchrs RCP-ML	$10.00	$10.00	$0.00	0.00%	
357	1000-2100-1000-52630-300 Unemployment, Subs-RCP Sec.	$10.00	$10.00	$0.00	0.00%	
358	1000-2100-1000-52635-010 Paid Fam&Med Leave Subs-RCP DWM	$5.00	$15.00	$10.00	200.00%	
359	1000-2100-1000-52635-040 Paid Fam&Med Leave Subs-RCP HN	$5.00	$15.00	$10.00	200.00%	
360	1000-2100-1000-52635-050 Paid Fam&Med Leave Subs-RCP ML	$5.00	$15.00	$10.00	200.00%	
361	1000-2100-1000-52635-300 Paid Fam&Med Leave Subs-RCP NHS	$5.00	$15.00	$10.00	200.00%	
362	1000-2100-1000-52720-010 WC Ed Tech RCP-DWM	$220.00	$300.00	$80.00	36.36%	
363	1000-2100-1000-52720-040 WC Ed Tech RCP-HN	$325.00	$350.00	$25.00	7.69%	
364	1000-2100-1000-52720-050 WC Ed Tech RCP-ML	$325.00	$350.00	$25.00	7.69%	
365	1000-2100-1000-52720-078 WC Ed Tech RCP-7&8	$325.00	$350.00	$25.00	7.69%	
366	1000-2100-1000-52720-300 Worker's Comp, Ed Tech-RCP Sec.	$900.00	$900.00	$0.00	0.00%	
367	1000-2100-1000-52730-010 WC Sub Tchrs RCP-DWM	$25.00	$25.00	$0.00	0.00%	
368	1000-2100-1000-52730-040 WC Sub Tchrs RCP-HN	$25.00	$25.00	$0.00	0.00%	
369	1000-2100-1000-52730-050 WC Sub Tchrs RCP-ML	$25.00	$25.00	$0.00	0.00%	
370	1000-2100-1000-52730-300 Worker's Comp, Subs-RCP Sec.	$25.00	$25.00	$0.00	0.00%	
371	1000-2100-1000-52920-010 Other Benefits-Ed Tech RCP-DWM	$60.00	$80.00	$20.00	33.33%	

372	1000-2100-1000-52920-040 Other Benefits-Ed Tech RCP-HN	$60.00	$80.00	$20.00	33.33%	
373	1000-2100-1000-52920-050 Other Benefits-Ed Tech RCP-ML	$60.00	$80.00	$20.00	33.33%	
374	1000-2100-1000-52920-300 Other Benefits, Ed Tech-RCP Sec	$60.00	$100.00	$40.00	66.67%	
375	1000-2100-1000-53300-010 Prof Development, RCP DWM	$500.00	$500.00	$0.00	0.00%	
376	1000-2100-1000-53300-300 Prof Development, RCP Sec.	$500.00	$500.00	$0.00	0.00%	
377	**Total Reg Classroom Placement**	**$501,310.00**	**$572,870.00**	**$71,560.00**	**14.27%**	
378						
379	**Resource Room Placement**					
380	1000-2200-1000-51010-010 Salary, Teacher RR-DWM	$110,500.00	$117,000.00	$6,500.00	5.88%	
381	1000-2200-1000-51010-040 Salary, Teacher RR-HN	$100,600.00	$108,000.00	$7,400.00	7.36%	teacher moved to MA scale
382	1000-2200-1000-51010-050 Salary, Teacher RR-ML	$107,000.00	$113,000.00	$6,000.00	5.61%	
383	1000-2200-1000-51010-078 Salary, Teacher RR-7&8	$49,100.00	$53,500.00	$4,400.00	8.96%	teacher moved to MA scale
384	1000-2200-1000-51010-300 Salary, Teacher-Resource Room Sec.	$94,250.00	$100,100.00	$5,850.00	6.21%	
385	1000-2200-1000-51021-010 SpEd Ed Tech I-RR, DWM	$72,000.00	$26,000.00	-$46,000.00	-63.89%	one ET moves to ET III next year
386	1000-2200-1000-51021-040 Salary, Ed Tech I RR-HN	$26,000.00	$4,250.00	-$21,750.00	-83.65%	one ET moves to ET II next year
387	1000-2200-1000-51021-050 Salary, Ed Tech I RR-ML	$46,500.00	$22,200.00	-$24,300.00	-52.26%	one ET moves to ET II next year
388	1000-2200-1000-51022-040 Salary, Ed Tech ll RR-HN	$0.00	$23,000.00	$23,000.00	100.00%	was ET 1 in current year
389	1000-2200-1000-51022-050 Salary, Ed Tech ll RR-ML	$0.00	$27,000.00	$27,000.00	100.00%	was ET 1 in current year
390	1000-2200-1000-51022-300 Salary, Ed Tech II-RR Sec.	$1,600.00	$0.00	-$1,600.00	-100.00%	
391	1000-2200-1000-51023-010 Salary, Ed Tech lll RR-DWM	$28,000.00	$60,000.00	$32,000.00	114.29%	was ET 1 in current year
392	1000-2200-1000-51023-040 Salary, Ed Tech lll RR-HN	$36,000.00	$37,000.00	$1,000.00	2.78%	
393	1000-2200-1000-51023-050 Salary, Ed Tech lll RR-ML	$33,000.00	$33,000.00	$0.00	0.00%	
394	1000-2200-1000-51023-078 Salary, Ed Tech lll RR-7&8	$15,000.00	$15,200.00	$200.00	1.33%	
395	1000-2200-1000-51023-300 Salary, Ed Tech III-RR Sec.	$17,000.00	$16,000.00	-$1,000.00	-5.88%	
396	1000-2200-1000-51230-010 Salary Sub Tchr RR-DWM	$4,000.00	$4,500.00	$500.00	12.50%	
397	1000-2200-1000-51230-040 Salary Sub Tchr RR-HN	$4,000.00	$4,500.00	$500.00	12.50%	
398	1000-2200-1000-51230-050 Salary Sub Tchr RR-ML	$4,000.00	$4,500.00	$500.00	12.50%	
399	1000-2200-1000-51230-078 Salary Sub Tchr RR-7&8	$3,000.00	$3,500.00	$500.00	16.67%	
400	1000-2200-1000-51230-300 Salary, Subs-RR Sec.	$4,000.00	$4,500.00	$500.00	12.50%	
401	1000-2200-1000-51233-010 Salary, Tutor RR-DWM	$3,000.00	$4,000.00	$1,000.00	33.33%	
402	1000-2200-1000-51233-040 Salary, Tutor RR-HN	$1,500.00	$2,000.00	$500.00	33.33%	
403	1000-2200-1000-51233-050 Salary, Tutor RR-ML	$2,500.00	$4,000.00	$1,500.00	60.00%	
404	1000-2200-1000-51233-078 Salary, Tutor RR-7&8	$500.00	$500.00	$0.00	0.00%	
405	1000-2200-1000-51233-300 Salary, Tutor-RR Sec.	$1,500.00	$1,500.00	$0.00	0.00%	
406	1000-2200-1000-52110-010 Group Ins, Tchr RR-DWM	$27,500.00	$30,725.00	$3,225.00	11.73%	
407	1000-2200-1000-52110-040 Group Ins, Tchr RR-HN	$27,500.00	$30,725.00	$3,225.00	11.73%	
408	1000-2200-1000-52110-050 Group Ins, Tchr RR-ML	$27,500.00	$30,725.00	$3,225.00	11.73%	
409	1000-2200-1000-52110-078 Group Ins, Tchr RR-7&8	$14,300.00	$15,950.00	$1,650.00	11.54%	
410	1000-2200-1000-52110-300 Group Ins, Tchr-RR Sec.	$27,500.00	$30,725.00	$3,225.00	11.73%	
411	1000-2200-1000-52120-010 Group Ins, Ed Tech RR-DWM	$50,000.00	$47,000.00	-$3,000.00	-6.00%	
412	1000-2200-1000-52120-040 Group Ins, Ed Tech RR-HN	$26,000.00	$30,000.00	$4,000.00	15.38%	
413	1000-2200-1000-52120-050 Group Ins, Ed Tech RR-ML	$26,000.00	$29,300.00	$3,300.00	12.69%	

414	1000-2200-1000-52120-078 Group Ins, Ed Tech RR-7&8	$5,700.00	$6,500.00	$800.00	14.04%	
415	1000-2200-1000-52120-300 Group Ins, Ed Tech-RR Sec.	$6,100.00	$6,900.00	$800.00	13.11%	
416	1000-2200-1000-52210-010 Medicare, Tchr RR-DWM	$1,610.00	$1,700.00	$90.00	5.59%	
417	1000-2200-1000-52210-040 Medicare, Tchr RR-HN	$1,460.00	$1,600.00	$140.00	9.59%	
418	1000-2200-1000-52210-050 Medicare, Tchr RR-ML	$1,550.00	$1,700.00	$150.00	9.68%	
419	1000-2200-1000-52210-078 Medicare, Tchr RR-7&8	$725.00	$800.00	$75.00	10.34%	
420	1000-2200-1000-52210-300 Medicare, Tchr-RR Sec.	$1,375.00	$1,455.00	$80.00	5.82%	
421	1000-2200-1000-52220-010 SS/Medicare,Ed Tech RR-DWM	$5,900.00	$2,900.00	-$3,000.00	-50.85%	
422	1000-2200-1000-52220-040 SS/Medicare,Ed Tech RR-HN	$12,500.00	$1,200.00	-$11,300.00	-90.40%	
423	1000-2200-1000-52220-050 SS/Medicare,Ed Tech RR-ML	$4,000.00	$2,600.00	-$1,400.00	-35.00%	
424	1000-2200-1000-52220-078 SS/Medicare,Ed Tech RR-7&8	$220.00	$225.00	$5.00	2.27%	
425	1000-2200-1000-52220-300 SS/Medicare, Ed Tech-RR Sec.	$250.00	$250.00	$0.00	0.00%	
426	1000-2200-1000-52230-010 SS/Medicare, Sub Tchrs RR-DWM	$300.00	$300.00	$0.00	0.00%	
427	1000-2200-1000-52230-040 SS/Medicare, Sub Tchrs RR-HN	$300.00	$300.00	$0.00	0.00%	
428	1000-2200-1000-52230-050 SS/Medicare, Sub Tchrs RR-ML	$300.00	$300.00	$0.00	0.00%	
429	1000-2200-1000-52230-078 SS/Medicare, Sub Tchrs RR-7&8	$200.00	$220.00	$20.00	10.00%	
430	1000-2200-1000-52230-300 SS/Medicare, Subs-RR Sec.	$200.00	$275.00	$75.00	37.50%	
431	1000-2200-1000-52233-010 SS/Medicare, Tutors RR-DWM	$60.00	$250.00	$190.00	316.67%	
432	1000-2200-1000-52233-040 SS/Medicare, Tutors RR-HN	$40.00	$125.00	$85.00	212.50%	
433	1000-2200-1000-52233-050 SS/Medicare, Tutors RR-ML	$40.00	$250.00	$210.00	525.00%	
434	1000-2200-1000-52233-078 SS/Medicare, Tutors RR-7&8	$50.00	$50.00	$0.00	0.00%	
435	1000-2200-1000-52233-300 SS/Medicare, Tutors-RR Sec.	$50.00	$100.00	$50.00	100.00%	
436	1000-2200-1000-52310-010 MSRS, Teachers Employer RR-DWM	$5,000.00	$5,300.00	$300.00	6.00%	
437	1000-2200-1000-52310-040 MSRS, Teachers Employer RR-HN	$4,525.00	$4,900.00	$375.00	8.29%	
438	1000-2200-1000-52310-050 MSRS, Teachers Employer RR-ML	$4,825.00	$5,100.00	$275.00	5.70%	
439	1000-2200-1000-52310-078 MSRS, Teachers Employer RR-7&8	$2,225.00	$2,400.00	$175.00	7.87%	
440	1000-2200-1000-52310-300 MSRS Employer--Tchr--RR Sec	$4,250.00	$4,525.00	$275.00	6.47%	
441	1000-2200-1000-52322-040 MSRS, Employer ET II RR-HN	$0.00	$1,100.00	$1,100.00	100.00%	
442	1000-2200-1000-52322-050 MSRS, Employer ET II RR-ML	$0.00	$1,250.00	$1,250.00	100.00%	
443	1000-2200-1000-52322-300 MSRS Employer--ET II-RR Sec	$200.00	$0.00	-$200.00	-100.00%	
444	1000-2200-1000-52323-010 MSRS, Employer ET III RR-DWM	$1,250.00	$2,700.00	$1,450.00	116.00%	
445	1000-2200-1000-52323-040 MSRS, Employer ET III RR-HN	$1,600.00	$1,700.00	$100.00	6.25%	
446	1000-2200-1000-52323-050 MSRS, Employer ET III RR-ML	$1,425.00	$1,500.00	$75.00	5.26%	
447	1000-2200-1000-52323-078 MSRS, Employer ET III RR-7&8	$650.00	$700.00	$50.00	7.69%	
448	1000-2200-1000-52323-300 MSRS Employer--ET III-RR Sec	$750.00	$750.00	$0.00	0.00%	
449	1000-2200-1000-52330-010 MSRS,Employer Sub Tchrs RR-DWM	$125.00	$125.00	$0.00	0.00%	
450	1000-2200-1000-52330-040 MSRS,Employer Sub Tchrs RR-HN	$125.00	$125.00	$0.00	0.00%	
451	1000-2200-1000-52330-050 MSRS,Employer Sub Tchrs RR-ML	$125.00	$125.00	$0.00	0.00%	
452	1000-2200-1000-52330-078 MSRS,Employer Sub Tchrs RR-7&8	$75.00	$75.00	$0.00	0.00%	
453	1000-2200-1000-52330-300 MSRS Employer--Subs-RR Sec	$125.00	$125.00	$0.00	0.00%	
454	1000-2200-1000-52333-010 MSRS Employer, Tutors RR-DWM	$125.00	$125.00	$0.00	0.00%	
455	1000-2200-1000-52333-040 MSRS Employer, Tutors RR-HN	$75.00	$75.00	$0.00	0.00%	

456	1000-2200-1000-52333-050 MSRS Employer, Tutors RR-ML	$100.00	$100.00	$0.00	0.00%	
457	1000-2200-1000-52333-078 MSRS Employer, Tutors RR-7&8	$25.00	$25.00	$0.00	0.00%	
458	1000-2200-1000-52333-300 MSRS Employer--Tutor-RR Sec	$50.00	$50.00	$0.00	0.00%	
459	1000-2200-1000-52520-010 Tuition Reimb, ET RR-DWM	$1,000.00	$1,000.00	$0.00	0.00%	
460	1000-2200-1000-52520-040 Tuition Reimb, ET RR-HN	$1,000.00	$1,000.00	$0.00	0.00%	
461	1000-2200-1000-52520-050 Tuition Reimb, ET RR-ML	$1,000.00	$1,000.00	$0.00	0.00%	
462	1000-2200-1000-52520-078 Tuition Reimb, ET RR-7&8	$1,000.00	$1,000.00	$0.00	0.00%	
463	1000-2200-1000-52520-300 Tuition Reim, Ed Tech-RR Sec.	$1,000.00	$1,000.00	$0.00	0.00%	
464	1000-2200-1000-52610-010 Unemployment, Tchrs RR-DWM	$60.00	$60.00	$0.00	0.00%	
465	1000-2200-1000-52610-040 Unemployment, Tchrs RR-HN	$60.00	$60.00	$0.00	0.00%	
466	1000-2200-1000-52610-050 Unemployment, Tchrs RR-ML	$60.00	$60.00	$0.00	0.00%	
467	1000-2200-1000-52610-078 Unemployment, Tchrs RR-7&8	$30.00	$30.00	$0.00	0.00%	
468	1000-2200-1000-52610-300 Unemployment, Tchr-RR Sec.	$60.00	$60.00	$0.00	0.00%	
469	1000-2200-1000-52615-010 Paid Fam&Med Leave -Tchr RR DWM	$240.00	$600.00	$360.00	150.00%	
470	1000-2200-1000-52615-040 Paid Fam&Med Leave -Tchr RR HN	$240.00	$550.00	$310.00	129.17%	
471	1000-2200-1000-52615-050 Paid Fam&Med Leave -Tchr RR ML	$240.00	$600.00	$360.00	150.00%	
472	1000-2200-1000-52615-078 Paid Fam&Med Leave -Tchr RR 7&8	$205.00	$275.00	$70.00	34.15%	
473	1000-2200-1000-52615-300 Paid Fam&Med Leave -Tchr RR NHS	$240.00	$500.00	$260.00	108.33%	
474	1000-2200-1000-52621-010 Unemployment, ET I RR-DWM	$85.00	$30.00	-$55.00	-64.71%	
475	1000-2200-1000-52621-040 Unemployment, ET I RR-HN	$30.00	$10.00	-$20.00	-66.67%	
476	1000-2200-1000-52621-050 Unemp, ET 1 RR-ML	$60.00	$30.00	-$30.00	-50.00%	
477	1000-2200-1000-52622-040 Unemployment, ET II RR-HN	$0.00	$30.00	$30.00	#DIV/0!	
478	1000-2200-1000-52622-300 Unemployment, ET II-RR Sec.	$0.00	$30.00	$30.00	#DIV/0!	
479	1000-2200-1000-52623-010 Unemployment, ET III RR-DWM	$30.00	$60.00	$30.00	100.00%	
480	1000-2200-1000-52623-040 Unemployment, ET III RR-HN	$30.00	$30.00	$0.00	0.00%	
481	1000-2200-1000-52623-050 Unemployment, ET III RR-ML	$30.00	$30.00	$0.00	0.00%	
482	1000-2200-1000-52623-078 Unemployment, ET III RR-7&8	$15.00	$15.00	$0.00	0.00%	
483	1000-2200-1000-52623-300 Unemployment, ET III-RR Sec.	$15.00	$15.00	$0.00	0.00%	
484	1000-2200-1000-52625-010 Paid Fam&Med Leave -ET DWM	$290.00	$430.00	$140.00	48.28%	
485	1000-2200-1000-52625-040 Paid Fam&Med Leave -ET HN	$150.00	$320.00	$170.00	113.33%	
486	1000-2200-1000-52625-050 Paid Fam&Med Leave -ET ML	$170.00	$410.00	$240.00	141.18%	
487	1000-2200-1000-52625-078 Paid Fam&Med Leave -ET 7&8	$40.00	$100.00	$60.00	150.00%	
488	1000-2200-1000-52625-300 Paid Fam&Med Leave -ET NHS	$55.00	$100.00	$45.00	81.82%	
489	1000-2200-1000-52630-010 Unemployment, Sub Tchrs RR-DWM	$30.00	$30.00	$0.00	0.00%	
490	1000-2200-1000-52630-040 Unemployment, Sub Tchrs RR-HN	$30.00	$30.00	$0.00	0.00%	
491	1000-2200-1000-52630-050 Unemployment, Sub Tchrs RR-ML	$30.00	$30.00	$0.00	0.00%	
492	1000-2200-1000-52630-078 Unemployment, Sub Tchrs RR-7&8	$30.00	$30.00	$0.00	0.00%	
493	1000-2200-1000-52630-300 Unemployment, Subs-RR Sec.	$50.00	$50.00	$0.00	0.00%	
494	1000-2200-1000-52633-010 Unemployment, Tutors RR-DWM	$30.00	$30.00	$0.00	0.00%	
495	1000-2200-1000-52633-040 Unemployment, Tutors RR-HN	$15.00	$15.00	$0.00	0.00%	
496	1000-2200-1000-52633-050 Unemployment, Tutors RR-ML	$10.00	$10.00	$0.00	0.00%	
497	1000-2200-1000-52633-078 Unemployment, Tutors RR-7&8	$10.00	$10.00	$0.00	0.00%	

498	1000-2200-1000-52633-300 Unemployment, Tutors-RR Sec.	$15.00	$15.00	$0.00	0.00%	
499	1000-2200-1000-52635-010 Paid Fam&Med Leave Subs/Tutors-RR DWM	$30.00	$50.00	$20.00	66.67%	
500	1000-2200-1000-52635-040 Paid Fam&Med Leave Subs/Tutors-RR HN	$30.00	$40.00	$10.00	33.33%	
501	1000-2200-1000-52635-050 Paid Fam&Med Leave Subs/Tutors-RR ML	$30.00	$50.00	$20.00	66.67%	
502	1000-2200-1000-52635-078 Paid Fam&Med Leave Subs/Tutors-RR 7&8	$20.00	$20.00	$0.00	0.00%	
503	1000-2200-1000-52635-300 Paid Fam&Med Leave Subs/Tutors-RR NHS	$30.00	$30.00	$0.00	0.00%	
504	1000-2200-1000-52710-010 Workers' Comp, Tchrs RR-DWM	$600.00	$750.00	$150.00	25.00%	
505	1000-2200-1000-52710-040 Workers' Comp, Tchrs RR-HN	$500.00	$650.00	$150.00	30.00%	
506	1000-2200-1000-52710-050 Workers' Comp, Tchrs RR-ML	$525.00	$650.00	$125.00	23.81%	
507	1000-2200-1000-52710-078 Workers' Comp, Tchrs RR-7&8	$250.00	$300.00	$50.00	20.00%	
508	1000-2200-1000-52710-300 Worker's Comp, Tchr-RR Sec.	$500.00	$600.00	$100.00	20.00%	
509	1000-2200-1000-52720-010 WC EdTech RR-DWM	$525.00	$650.00	$125.00	23.81%	
510	1000-2200-1000-52720-040 WC EdTech RR-HN	$325.00	$375.00	$50.00	15.38%	
511	1000-2200-1000-52720-050 WC EdTech RR-ML	$425.00	$500.00	$75.00	17.65%	
512	1000-2200-1000-52720-078 WC EdTech RR-7&8	$75.00	$100.00	$25.00	33.33%	
513	1000-2200-1000-52720-300 Worker's Comp, Ed Tech-RR Sec.	$100.00	$200.00	$100.00	100.00%	
514	1000-2200-1000-52730-010 WC Sub Tchrs RR-DWM	$40.00	$40.00	$0.00	0.00%	
515	1000-2200-1000-52730-040 WC Sub Tchrs RR-HN	$40.00	$40.00	$0.00	0.00%	
516	1000-2200-1000-52730-050 WC Sub Tchrs RR-ML	$40.00	$40.00	$0.00	0.00%	
517	1000-2200-1000-52730-078 WC Sub Tchrs RR-7&8	$20.00	$20.00	$0.00	0.00%	
518	1000-2200-1000-52730-300 Worker's Comp, Subs-RR Sec.	$40.00	$40.00	$0.00	0.00%	
519	1000-2200-1000-52733-010 WC Tutors RR-DWM	$20.00	$20.00	$0.00	0.00%	
520	1000-2200-1000-52733-040 WC Tutors RR-HN	$20.00	$20.00	$0.00	0.00%	
521	1000-2200-1000-52733-050 WC Tutors RR-ML	$20.00	$20.00	$0.00	0.00%	
522	1000-2200-1000-52733-078 WC Tutors RR-7&8	$10.00	$10.00	$0.00	0.00%	
523	1000-2200-1000-52733-300 Workers Comp, Tutors-RR Sec.	$20.00	$20.00	$0.00	0.00%	
524	1000-2200-1000-52910-010 Other Benefits-Tchr RR-DWM	$40.00	$40.00	$0.00	0.00%	
525	1000-2200-1000-52910-040 Other Benefits-Tchr RR-HN	$40.00	$40.00	$0.00	0.00%	
526	1000-2200-1000-52910-050 Other Benefits-Tchr RR-ML	$40.00	$40.00	$0.00	0.00%	
527	1000-2200-1000-52910-078 Other Benefits-Tchr RR-7&8	$20.00	$20.00	$0.00	0.00%	
528	1000-2200-1000-52910-300 Other Benefits, Tchr-RR Sec	$40.00	$40.00	$0.00	0.00%	
529	1000-2200-1000-52920-010 Other Benefits, ET RR-DWM	$40.00	$60.00	$20.00	50.00%	
530	1000-2200-1000-52920-040 Other Benefits, ET RR-HN	$80.00	$100.00	$20.00	25.00%	
531	1000-2200-1000-52920-050 Other Benefits, ET RR-ML	$60.00	$60.00	$0.00	0.00%	
532	1000-2200-1000-52920-078 Other Benefits, ET RR-7&8	$40.00	$60.00	$20.00	50.00%	
533	1000-2200-1000-52920-300 Other Benefits, Ed Tech-RR Sec	$60.00	$80.00	$20.00	33.33%	
534	1000-2200-1000-53300-010 Prof Development RR-DWM	$2,500.00	$2,500.00	$0.00	0.00%	
535	1000-2200-1000-53300-040 Prof Development RR-HN	$2,000.00	$2,000.00	$0.00	0.00%	
536	1000-2200-1000-53300-050 Prof Development RR-ML	$1,500.00	$1,500.00	$0.00	0.00%	
537	1000-2200-1000-53300-078 Prof Development RR-7&8	$1,500.00	$1,500.00	$0.00	0.00%	
538	1000-2200-1000-53300-300 Prof Development, RR Sec.	$1,500.00	$1,500.00	$0.00	0.00%	
539	1000-2200-1000-53400-010 Purchased Prof Services, RR-DWM	$5,000.00	$4,000.00	-$1,000.00	-20.00%	

540	1000-2200-1000-53400-040 Purchased Prof Services, RR-HN	$3,500.00	$3,500.00	$0.00	0.00%	
541	1000-2200-1000-53400-050 Purchased Prof Services, RR-ML	$4,500.00	$4,500.00	$0.00	0.00%	
542	1000-2200-1000-53400-078 Purchased Prof Services, RR 7&8	$3,500.00	$3,500.00	$0.00	0.00%	
543	1000-2200-1000-53400-300 Purchased Prof Services, RR Sec.	$2,000.00	$3,000.00	$1,000.00	50.00%	
544	1000-2200-1000-55350-010 License/subscriptions RR-DWM	$725.00	$725.00	$0.00	0.00%	
545	1000-2200-1000-55350-040 License/subscriptions RR-HN	$750.00	$750.00	$0.00	0.00%	
546	1000-2200-1000-55350-050 License/subscriptions RR-ML	$900.00	$900.00	$0.00	0.00%	
547	1000-2200-1000-55350-078 License/subscriptions RR- 7/8	$420.00	$420.00	$0.00	0.00%	
548	1000-2200-1000-55350-300 License/subscriptions RR-Sec	$725.00	$725.00	$0.00	0.00%	
549	1000-2200-1000-55800-010 Travel RR-DWM	$300.00	$300.00	$0.00	0.00%	
550	1000-2200-1000-55800-040 Travel RR-HN	$300.00	$300.00	$0.00	0.00%	
551	1000-2200-1000-55800-050 Travel RR-ML	$300.00	$300.00	$0.00	0.00%	
552	1000-2200-1000-55800-078 Travel RR-7&8	$100.00	$100.00	$0.00	0.00%	
553	1000-2200-1000-55800-300 Travel, RR Secondary	$400.00	$400.00	$0.00	0.00%	
554	1000-2200-1000-55810-010 Travel Prof Development RR-DWM	$250.00	$250.00	$0.00	0.00%	
555	1000-2200-1000-55810-040 Travel Prof Development RR-HN	$250.00	$250.00	$0.00	0.00%	
556	1000-2200-1000-55810-050 Travel Prof Development RR-ML	$250.00	$250.00	$0.00	0.00%	
557	1000-2200-1000-55810-078 Travel Prof Development RR-7&8	$100.00	$100.00	$0.00	0.00%	
558	1000-2200-1000-55810-300 Travel for Prof Develop, RR Sec.	$400.00	$400.00	$0.00	0.00%	
559	1000-2200-1000-56100-010 Instructional Supplies RR-DWM	$1,000.00	$1,700.00	$700.00	70.00%	
560	1000-2200-1000-56100-040 Instructional Supplies RR-HN	$1,425.00	$1,650.00	$225.00	15.79%	
561	1000-2200-1000-56100-050 Instructional Supplies RR-ML	$1,100.00	$1,350.00	$250.00	22.73%	
562	1000-2200-1000-56100-078 Instructional Supplies RR-7&8	$150.00	$0.00	-$150.00	-100.00%	
563	1000-2200-1000-56100-300 Instructional Supplies, RR Sec.	$825.00	$725.00	-$100.00	-12.12%	
564	1000-2200-1000-56400-010 Books & Periodicals RR-DWM	$500.00	$275.00	-$225.00	-45.00%	
565	1000-2200-1000-56400-040 Books & Periodicals RR-HN	$275.00	$0.00	-$275.00	-100.00%	
566	1000-2200-1000-56400-050 Books & Periodicals RR-ML	$800.00	$1,200.00	$400.00	50.00%	
567	1000-2200-1000-56400-078 Books & Periodicals RR-7&8	$400.00	$575.00	$175.00	43.75%	
568	1000-2200-1000-56400-300 Books & Periodicals, RR Sec.	$100.00	$0.00	-$100.00	-100.00%	
569	1000-2200-1000-58100-010 Dues & Fees RR-DWM	$100.00	$100.00	$0.00	0.00%	
570	1000-2200-1000-58100-040 Dues & Fees RR-HN	$100.00	$100.00	$0.00	0.00%	
571	1000-2200-1000-58100-050 Dues & Fees RR-ML	$100.00	$100.00	$0.00	0.00%	
572	1000-2200-1000-58100-078 Dues & Fees RR-7&8	$100.00	$100.00	$0.00	0.00%	
573	1000-2200-1000-58100-300 Dues & Fees, RR Sec.	$200.00	$200.00	$0.00	0.00%	
574	**Total Resource Room Placement**	**$1,114,655.00**	**$1,153,980.00**	**$39,325.00**	**3.53%**	
575						
576	**Self-Contained Programming**					
577	1000-2300-1000-51010-078 Salary Teacher SC-7&8	$48,300.00	$51,500.00	$3,200.00	6.63%	
578	1000-2300-1000-51010-300 Salary, Teacher-Self Contained Sec.	$59,100.00	$62,100.00	$3,000.00	5.08%	
579	1000-2300-1000-51022-078 Salary ET ll SC-7&8	$25,000.00	$26,000.00	$1,000.00	4.00%	
580	1000-2300-1000-51022-300 Salary, Ed Tech II-SC Sec.	$1,425.00	$32,000.00	$30,575.00	2145.61%	moved from RR
581	1000-2300-1000-51023-078 Salary ET lll SC-7&8	$500.00	$0.00	-$500.00	-100.00%	

582	1000-2300-1000-51023-300 Salary, Ed Tech III-SC Sec.	$30,500.00	$32,000.00	$1,500.00	4.92%	
583	1000-2300-1000-51230-078 Salary, Sub Tchrs SC-7&8	$2,000.00	$2,000.00	$0.00	0.00%	
584	1000-2300-1000-51230-300 Salary, Subs-SC Sec.	$4,000.00	$4,000.00	$0.00	0.00%	
585	1000-2300-1000-51233-078 Salary Tutors SC-7&8	$2,500.00	$1,500.00	-$1,000.00	-40.00%	
586	1000-2300-1000-51233-300 Salary, Tutor-SC Sec.	$5,000.00	$3,000.00	-$2,000.00	-40.00%	
587	1000-2300-1000-52110-078 Group Ins, Tchr SC-7&8	$14,300.00	$15,950.00	$1,650.00	11.54%	
588	1000-2300-1000-52110-300 Group Ins, Tchr-SC Sec.	$14,300.00	$15,950.00	$1,650.00	11.54%	
589	1000-2300-1000-52120-078 Group Ins, Ed Tech SC-7&8	$10,600.00	$12,000.00	$1,400.00	13.21%	
590	1000-2300-1000-52120-300 Group Ins, Ed Tech-SC Sec.	$13,750.00	$31,500.00	$17,750.00	129.09%	moved from RR
591	1000-2300-1000-52210-078 Medicare, Tchr SC-7&8	$700.00	$750.00	$50.00	7.14%	
592	1000-2300-1000-52210-300 Medicare, Tchr-SC Sec.	$875.00	$900.00	$25.00	2.86%	
593	1000-2300-1000-52220-078 SS/Medicare, Ed Tech SC-7&8	$360.00	$375.00	$15.00	4.17%	
594	1000-2300-1000-52220-300 SS/Medicare, Ed Tech-SC Sec.	$450.00	$925.00	$475.00	105.56%	
595	1000-2300-1000-52230-078 SS/Medicare, Sub Tchrs SC-7&8	$125.00	$125.00	$0.00	0.00%	
596	1000-2300-1000-52230-300 SS/Medicare, Subs-SC Sec.	$200.00	$250.00	$50.00	25.00%	
597	1000-2300-1000-52233-078 SS/Medicare, Tutors SC-7&8	$50.00	$100.00	$50.00	100.00%	
598	1000-2300-1000-52233-300 SS/Medicare, Tutors-SC Sec.	$150.00	$200.00	$50.00	33.33%	
599	1000-2300-1000-52310-078 MSRS Employer Tchrs SC-7&8	$2,200.00	$2,325.00	$125.00	5.68%	
600	1000-2300-1000-52310-300 MSRS Employer--Tchr--SC Sec	$2,700.00	$2,800.00	$100.00	3.70%	
601	1000-2300-1000-52322-078 MSRS Employer ET ll SC-7&8	$1,100.00	$1,200.00	$100.00	9.09%	
602	1000-2300-1000-52322-300 MSRS Employer--ET II-SC Sec	$250.00	$1,450.00	$1,200.00	480.00%	moved from RR
603	1000-2300-1000-52323-078 MSRS Employer ET lll SC-7&8	$100.00	$0.00	-$100.00	-100.00%	
604	1000-2300-1000-52323-300 MSRS Employer--ET III-SC Sec	$1,365.00	$1,425.00	$60.00	4.40%	
605	1000-2300-1000-52330-078 MSRS Employer Sub Tchrs SC-7&8	$40.00	$40.00	$0.00	0.00%	
606	1000-2300-1000-52330-300 MSRS Employer--Subs-SC Sec	$100.00	$100.00	$0.00	0.00%	
607	1000-2300-1000-52333-078 MSRS Employers Tutors SC-7&8	$115.00	$50.00	-$65.00	-56.52%	
608	1000-2300-1000-52333-300 MSRS Employer--Tutor-SC Sec	$250.00	$100.00	-$150.00	-60.00%	
609	1000-2300-1000-52520-078 Tuition Reimb Ed Tech SC-7&8	$1,000.00	$1,000.00	$0.00	0.00%	
610	1000-2300-1000-52520-300 Tuition Reim, Ed Tech-SC Sec.	$1,000.00	$1,000.00	$0.00	0.00%	
611	1000-2300-1000-52610-078 Unemployment, Tchr SC-7&8	$30.00	$30.00	$0.00	0.00%	
612	1000-2300-1000-52610-300 Unemployment, Tchr-SC Sec.	$30.00	$30.00	$0.00	0.00%	
613	1000-2300-1000-52615-078 Paid Fam&Med Leave -Tchr SC 7&8	$95.00	$275.00	$180.00	189.47%	
614	1000-2300-1000-52615-300 Paid Fam&Med Leave -Tchr SC Sec	$95.00	$325.00	$230.00	242.11%	
615	1000-2300-1000-52622-078 Unemployment, Ed Tech II SC-7&8	$30.00	$30.00	$0.00	0.00%	
616	1000-2300-1000-52622-300 Unemployment, ET II-SC Sec.	$0.00	$30.00	$30.00	100.00%	
617	1000-2300-1000-52623-300 Unemployment, ET III-SC Sec.	$30.00	$30.00	$0.00	0.00%	
618	1000-2300-1000-52625-078 Paid Fam&Med Leave -ET 7&8	$90.00	$130.00	$40.00	44.44%	
619	1000-2300-1000-52625-300 Paid Fam&Med Leave -ET NHS	$90.00	$325.00	$235.00	261.11%	moved from RR
620	1000-2300-1000-52630-078 Unemployment, Sub Tchrs SC-7&8	$10.00	$10.00	$0.00	0.00%	
621	1000-2300-1000-52630-300 Unemployment, Subs-SC Sec.	$20.00	$20.00	$0.00	0.00%	
622	1000-2300-1000-52633-078 Unemployment, Tutors SC-7&8	$10.00	$10.00	$0.00	0.00%	
623	1000-2300-1000-52633-300 Unemployment, Tutors-SC Sec.	$25.00	$25.00	$0.00	0.00%	

624	1000-2300-1000-52635-078 Paid Fam&Med Leave -ET Subs/Tutors, 7&8	$15.00	$20.00	$5.00	33.33%	
625	1000-2300-1000-52635-300 Paid Fam&Med Leave ET Subs/Tutors NHS	$15.00	$35.00	$20.00	133.33%	
626	1000-2300-1000-52710-078 Workers' Comp, Tchrs SC-7&8	$250.00	$350.00	$100.00	40.00%	
627	1000-2300-1000-52710-300 Worker's Comp, Tchr-SC Sec.	$325.00	$425.00	$100.00	30.77%	
628	1000-2300-1000-52720-078 Workers' Comp, EdTech SC-7&8	$125.00	$135.00	$10.00	8.00%	
629	1000-2300-1000-52720-300 Worker's Comp, Ed Tech-SC Sec.	$160.00	$400.00	$240.00	150.00%	
630	1000-2300-1000-52730-078 Workers' Comp, Sub Tchrs SC-7&8	$50.00	$50.00	$0.00	0.00%	
631	1000-2300-1000-52730-300 Worker's Comp, Subs-SC Sec.	$120.00	$120.00	$0.00	0.00%	
632	1000-2300-1000-52733-078 Workers Comp, Tutors SC-7&8	$25.00	$25.00	$0.00	0.00%	
633	1000-2300-1000-52733-300 Workers Comp, Tutors-SC Sec.	$100.00	$100.00	$0.00	0.00%	
634	1000-2300-1000-52910-078 Other Benefits-Teachers SC-7&8	$20.00	$20.00	$0.00	0.00%	
635	1000-2300-1000-52910-300 Other Benefits, Tchr-SC Sec.	$20.00	$20.00	$0.00	0.00%	
636	1000-2300-1000-52920-078 Other Benefits-Ed Tech SC-7&8	$40.00	$40.00	$0.00	0.00%	
637	1000-2300-1000-52920-300 Other Benefits, Ed Tech-SC Sec.	$30.00	$60.00	$30.00	100.00%	
638	1000-2300-1000-53300-078 Prof Develop. SC-7&8	$750.00	$750.00	$0.00	0.00%	
639	1000-2300-1000-53300-300 Professional Develop, SC Sec.	$2,000.00	$2,000.00	$0.00	0.00%	
640	1000-2300-1000-53400-300 Purchased Prof Services, SC Sec.	$1,000.00	$1,000.00	$0.00	0.00%	
641	1000-2300-1000-55610-950 Tuition-Centers Within State Elem.	$100,000.00	$100,000.00	$0.00	0.00%	
642	1000-2300-1000-55800-078 Travel SC-7&8	$175.00	$175.00	$0.00	0.00%	
643	1000-2300-1000-55800-300 Travel, SC Secondary	$300.00	$300.00	$0.00	0.00%	
644	1000-2300-1000-55810-078 Travel Prof Develop. SC-7&8	$100.00	$100.00	$0.00	0.00%	
645	1000-2300-1000-55810-300 Travel for Prof Develop, SC Sec.	$300.00	$300.00	$0.00	0.00%	
646	1000-2300-1000-56100-078 Instructional Supplies SC-7&8	$1,000.00	$950.00	-$50.00	-5.00%	
647	1000-2300-1000-56100-300 Instructional Supplies, SC Sec.	$1,025.00	$975.00	-$50.00	-4.88%	
648	1000-2300-1000-56400-078 Books & Periodicals SC-7&8	$225.00	$0.00	-$225.00	-100.00%	
649	1000-2300-1000-58100-078 Dues & Fees SC-7&8	$50.00	$50.00	$0.00	0.00%	
650	1000-2300-1000-58100-300 Dues & Fees, SC Sec.	$200.00	$200.00	$0.00	0.00%	
651	**Total Self-Contained Program**	**$353,380.00**	**$414,485.00**	**$61,105.00**	**17.29%**	
652						
653	**Special Education Admin**					
654	1000-2500-2330-51040-900 Salary, Special Programs Director	$110,500.00	$92,000.00	-$18,500.00	-16.74%	
655	1000-2500-2330-51180-900 Salary, Special Programs Secretary	$23,000.00	$17,000.00	-$6,000.00	-26.09%	
656	1000-2500-2330-51500-900 SpEd Safety Care Training Stipend	$6,000.00	$6,000.00	$0.00	0.00%	
657	1000-2500-2330-52140-900 Group Ins, SP Director	$14,300.00	$15,950.00	$1,650.00	11.54%	
658	1000-2500-2330-52180-900 Group Ins, SP Secretary	$7,150.00	$8,000.00	$850.00	11.89%	
659	1000-2500-2330-52200-900 SpEd Safety Care Trn Stpnd SS/Medi	$100.00	$100.00	$0.00	0.00%	
660	1000-2500-2330-52240-900 Medicare, SP Director	$1,250.00	$1,350.00	$100.00	8.00%	
661	1000-2500-2330-52280-900 SS/Medicare, SP Secretary	$2,000.00	$1,380.00	-$620.00	-31.00%	
662	1000-2500-2330-52300-900 SpEd Safety Care MSRS, Stipends	$275.00	$275.00	$0.00	0.00%	
663	1000-2500-2330-52340-900 MSRS Employer--Spec Prog Director	$3,900.00	$4,150.00	$250.00	6.41%	
664	1000-2500-2330-52600-900 SpEd Safety Care Trn Stpnd Unemp	$10.00	$10.00	$0.00	0.00%	
665	1000-2500-2330-52640-900 Unemployment, SP Director	$55.00	$30.00	-$25.00	-45.45%	

666	1000-2500-2330-52645-900 Paid Fam&Med Leave -SP Dir	$295.00	$460.00	$165.00	55.93%	
667	1000-2500-2330-52680-900 Unemployment, SP Secretary	$25.00	$15.00	-$10.00	-40.00%	
668	1000-2500-2330-52685-900 Paid Fam&Med Leave -SP Secretary	$95.00	$90.00	-$5.00	-5.26%	
669	1000-2500-2330-52740-900 Worker's Comp, SP Director	$450.00	$550.00	$100.00	22.22%	
670	1000-2500-2330-52780-900 Worker's Comp, SP Secretary	$200.00	$250.00	$50.00	25.00%	
671	1000-2500-2330-52940-900 Other Benefits, SP Director	$20.00	$20.00	$0.00	0.00%	
672	1000-2500-2330-52980-900 Other Benefits, SP Secretary	$20.00	$20.00	$0.00	0.00%	
673	1000-2500-2330-53300-900 Prof Development- SP Director	$2,000.00	$2,000.00	$0.00	0.00%	
674	1000-2500-2330-53301-900 Coursework, SpEd Dir	$4,700.00	$3,000.00	-$1,700.00	-36.17%	
675	1000-2500-2330-53440-900 Contracted Services (Incl Legal)-SP	$5,000.00	$6,700.00	$1,700.00	34.00%	
676	1000-2500-2330-54300-900 Repair/Maintenance Serv, SP Office	$500.00	$500.00	$0.00	0.00%	
677	1000-2500-2330-54445-900 Copier Lease-SP Office	$2,100.00	$2,100.00	$0.00	0.00%	
678	1000-2500-2330-55320-900 Telephone-Sp. Ed.	$1,200.00	$2,000.00	$800.00	66.67%	added cell phone
679	1000-2500-2330-55350-900 Licenses & Subscriptions, SpEd	$1,000.00	$1,000.00	$0.00	0.00%	
680	1000-2500-2330-55800-900 Travel, SP Director	$3,000.00	$3,000.00	$0.00	0.00%	
681	1000-2500-2330-55810-900 Travel for Prof Develop, SP Director	$1,500.00	$1,500.00	$0.00	0.00%	
682	1000-2500-2330-56000-900 Supplies, SP Office	$1,200.00	$1,200.00	$0.00	0.00%	
683	1000-2500-2330-58100-900 Dues & Fees, SP Office	$1,000.00	$1,000.00	$0.00	0.00%	
684	1000-2500-2330-58120-900 Maine State Billing Fees	$5,500.00	$7,500.00	$2,000.00	36.36%	underbudgeted…comes back in revenue
685	**Total Special Education Admin**	**$198,345.00**	**$179,150.00**	**-$19,195.00**	**-9.68%**	
686						
687	**Other Special Ed Programs**					
688	1000-2800-2140-53440-010 Psychological Cont. Svcs-DWM	$7,000.00	$4,000.00	-$3,000.00	-42.86%	moved some to "Other Purchased Prof Svc" below
689	1000-2800-2140-53440-040 Psychological Cont. Svcs-HN	$2,000.00	$3,000.00	$1,000.00	50.00%	
690	1000-2800-2140-53440-050 Psychological Cont. Svcs-ML	$3,000.00	$3,000.00	$0.00	0.00%	
691	1000-2800-2140-53440-078 Psychological Cont. Svcs-7&8	$6,000.00	$3,000.00	-$3,000.00	-50.00%	
692	1000-2800-2140-53440-300 Psychological Contracted Services Sec.	$9,000.00	$7,000.00	-$2,000.00	-22.22%	
693	1000-2800-2140-55800-010 State Agency Clients-DWM	$333.00	$333.00	$0.00	0.00%	
694	1000-2800-2140-55800-040 State Agency Clients-HN	$333.00	$333.00	$0.00	0.00%	
695	1000-2800-2140-55800-050 State Agency Clients-ML	$334.00	$334.00	$0.00	0.00%	
696	1000-2800-2140-55800-300 STATE AGENCY CLIENTS-SPEC SEC	$750.00	$75.00	-$675.00	-90.00%	
697	1000-2800-2150-51010-050 Salary Speech ML	$64,000.00	$65,500.00	$1,500.00	2.34%	
698	1000-2800-2150-52110-050 Group Ins Speech-ML	$14,300.00	$15,950.00	$1,650.00	11.54%	
699	1000-2800-2150-52210-050 SS/Medicare, Speech-ML	$950.00	$1,000.00	$50.00	5.26%	
700	1000-2800-2150-52310-050 MSRS Employer Speech-ML	$2,900.00	$2,950.00	$50.00	1.72%	
701	1000-2800-2150-52610-050 Unemployment Speech-ML	$30.00	$30.00	$0.00	0.00%	
702	1000-2800-2150-52615-050 Paid Fam&Med Leave -Speech-ML	$235.00	$330.00	$95.00	40.43%	
703	1000-2800-2150-52710-050 Workers' Comp Speech-ML	$270.00	$340.00	$70.00	25.93%	
704	1000-2800-2150-52910-010 Other Benefits, Speech-DWM	$20.00	$20.00	$0.00	0.00%	
705	1000-2800-2150-52910-040 Other Benefits, Speech-HN	$20.00	$20.00	$0.00	0.00%	
706	1000-2800-2150-52910-050 Other Benefits, Speech-ML	$20.00	$20.00	$0.00	0.00%	
707	1000-2800-2150-53300-040 Prof. Devel. Speech-HN	$600.00	$600.00	$0.00	0.00%	

708	1000-2800-2150-53300-050 Prof. Devel. Speech-ML	$600.00	$600.00	$0.00	0.00%	
709	1000-2800-2150-53440-010 Speech Cont. Svcs-DWM	$44,000.00	$44,000.00	$0.00	0.00%	
710	1000-2800-2150-53440-040 Speech Cont. Svcs-HN	$61,275.00	$75,000.00	$13,725.00	22.40%	inc cost to hire…will move to emp lines if we do
711	1000-2800-2150-53440-078 Speech Cont. Svcs-7&8	$35,000.00	$28,200.00	-$6,800.00	-19.43%	Huddle Up Teletherapy
712	1000-2800-2150-53440-300 Speech/Language Contracted Serv Sec.	$47,370.00	$40,000.00	-$7,370.00	-15.56%	Huddle Up Teletherapy
713	1000-2800-2150-55350-050 License/subscriptions Speech-ML	$250.00	$250.00	$0.00	0.00%	
714	1000-2800-2150-55810-050 Travel for Prof. Dev.-Speech ML	$500.00	$500.00	$0.00	0.00%	
715	1000-2800-2150-56000-040 Supplies, Speech/Language-HN	$350.00	$350.00	$0.00	0.00%	
716	1000-2800-2150-56000-050 Supplies, Speech/Language-ML	$325.00	$1,675.00	$1,350.00	415.38%	
717	1000-2800-2150-58100-040 Dues & Fees, Speech-HN	$200.00	$200.00	$0.00	0.00%	
718	1000-2800-2150-58100-050 Dues & Fees, Speech-ML	$200.00	$200.00	$0.00	0.00%	
719	1000-2800-2160-53440-010 Occupational Therapy Cont. Svcs-DWM	$15,000.00	$15,000.00	$0.00	0.00%	
720	1000-2800-2160-53440-040 Occupational Therapy Cont. Svcs-HN	$15,000.00	$15,000.00	$0.00	0.00%	
721	1000-2800-2160-53440-050 Occupational Therapy Cont. Svcs-ML	$15,000.00	$15,000.00	$0.00	0.00%	
722	1000-2800-2160-53440-078 Occupational Therapy Cont. Svcs-7&8	$15,000.00	$15,000.00	$0.00	0.00%	
723	1000-2800-2160-53440-300 Occupational Therapy Contract Serv Sec.	$17,845.00	$10,000.00	-$7,845.00	-43.96%	
724	1000-2800-2170-53440-010 Audiology Cont. Svcs-DWM	$225.00	$225.00	$0.00	0.00%	
725	1000-2800-2170-53440-040 Audiology Cont. Svcs-HN	$225.00	$225.00	$0.00	0.00%	
726	1000-2800-2170-53440-050 Audiology Cont. Svcs-ML	$225.00	$225.00	$0.00	0.00%	
727	1000-2800-2170-53440-078 Audiology Cont. Svcs-7&8	$75.00	$75.00	$0.00	0.00%	
728	1000-2800-2180-53440-010 Physical Therapy Cont. Svs-DWM	$900.00	$900.00	$0.00	0.00%	
729	1000-2800-2180-53440-040 Physical Therapy Cont. Svs-HN	$900.00	$900.00	$0.00	0.00%	
730	1000-2800-2180-53440-050 Physical Therapy Cont. Svs-ML	$900.00	$900.00	$0.00	0.00%	
731	1000-2800-2180-53440-078 Physical Therapy Cont. Svs-7&8	$2,800.00	$1,800.00	-$1,000.00	-35.71%	
732	1000-2800-2180-53440-300 Physical Therapy Contracted Serv Sec.	$500.00	$1,500.00	$1,000.00	200.00%	
733	1000-2800-2190-53400-010 Other Purch. Prof Services-DWM	$750.00	$5,625.00	$4,875.00	650.00%	
734	1000-2800-2190-53400-040 Other Purch. Prof Services-HN	$750.00	$5,625.00	$4,875.00	650.00%	
735	1000-2800-2190-53400-050 Other Purch. Prof Services-ML	$750.00	$7,625.00	$6,875.00	916.67%	
736	1000-2800-2190-53400-078 Other Purch. Prof Services-7&8	$750.00	$6,625.00	$5,875.00	783.33%	
737	**Total Other Spec Ed Programs**	**$389,760.00**	**$401,060.00**	**$11,300.00**	**2.90%**	
738	**TOTAL SPECIAL ED INSTRUCTION**	**$2,557,450.00**	**$2,721,545.00**	**$164,095.00**	**6.42%**	
739						
740	**CTE**					
741	**CTE Administration**					
742	1000-3000-2400-51040-391 CTE Director Salary	$50,600.00	$56,000.00	$5,400.00	10.67%	Salary set by Machias Center-we pay % based on
743	1000-3000-2400-51180-391 CTE Secretary Wage	$36,300.00	$38,000.00	$1,700.00	4.68%	the number of programs we have of the total
744	1000-3000-2400-52140-391 Grp Ins. Director-CTE	$6,000.00	$2,500.00	-$3,500.00	-58.33%	
745	1000-3000-2400-52180-391 Grp Ins. Secretary-CTE	$14,300.00	$15,950.00	$1,650.00	11.54%	
746	1000-3000-2400-52240-391 SS/Medicare, Director-CTE	$750.00	$800.00	$50.00	6.67%	
747	1000-3000-2400-52280-391 SS/Medicare, Secretary-CTE	$2,800.00	$2,875.00	$75.00	2.68%	
748	1000-3000-2400-52640-391 Unemployment, Director-CTE	$30.00	$30.00	$0.00	0.00%	
749	1000-3000-2400-52645-391 Paid Fam&Med Leave -Dir. CTE	$270.00	$275.00	$5.00	1.85%	

750	1000-3000-2400-52680-391 Unemployment, Secretary-CTE	$30.00	$30.00	$0.00	0.00%	
751	1000-3000-2400-52685-391 Paid Fam&Med Leave -Secretary CTE	$175.00	$200.00	$25.00	14.29%	
752	1000-3000-2400-52740-391 Workers' Comp, Director-CTE	$250.00	$400.00	$150.00	60.00%	
753	1000-3000-2400-52780-391 Workers' Comp, Secretary-CTE	$175.00	$225.00	$50.00	28.57%	
754	1000-3000-2400-52940-391 Other Benefits-Director-CTE	$20.00	$20.00	$0.00	0.00%	
755	1000-3000-2400-52980-391 Other Benefits-Secretary-CTE	$20.00	$20.00	$0.00	0.00%	
756	1000-3000-2400-53300-391 Prof. Develop, Director-CTE	$750.00	$750.00	$0.00	0.00%	
757	1000-3000-2400-53301-391 Prof. Develop, Admin Asst-CTE	$0.00	$150.00	$150.00	100.00%	
758	1000-3000-2400-55310-391 Postage-CTE	$250.00	$312.00	$62.00	24.80%	
759	1000-3000-2400-55800-391 Travel, Director-CTE	$500.00	$500.00	$0.00	0.00%	
760	1000-3000-2400-55801-391 Travel Secretary-CTE	$400.00	$400.00	$0.00	0.00%	
761	1000-3000-2400-56000-391 Office Supplies, Director-CTE	$1,800.00	$2,700.00	$900.00	50.00%	inc. 1 AED kit
762	1000-3000-2400-58100-391 Dues & Fees, Director-CTE	$200.00	$200.00	$0.00	0.00%	
763	1000-3000-2400-58101-391 Dues & Fees, Admin Asst-CTE	$0.00	$40.00	$40.00	100.00%	
764	**Total CTE Administration**	**$115,620.00**	**$122,377.00**	**$6,757.00**	**5.84%**	
765						
766	**Career & Technical Ed Ed Tech/Other**					
767	1000-3000-1000-51023-391 Salary, ET lll - CTE	$30,000.00	$37,800.00	$7,800.00	26.00%	ET transfer was higher on scale than budgeted 25-26
768	1000-3000-1000-51500-391 Advisor Stipend- CTE	$850.00	$850.00	$0.00	0.00%	
769	1000-3000-1000-52120-391 CTE Group Ins ET	$14,300.00	$14,775.00	$475.00	3.32%	
770	1000-3000-1000-52200-391 SS/Medicare, Stipend-CTE	$45.00	$45.00	$0.00	0.00%	
771	1000-3000-1000-52220-391 SS/Medicare, ET - CTE	$1,800.00	$2,900.00	$1,100.00	61.11%	ET transfer was higher on scale than budgeted 25-26
772	1000-3000-1000-52300-391 MSRS, Stipend-CTE	$20.00	$20.00	$0.00	0.00%	
773	1000-3000-1000-52600-391 Unemployment, Stipend-CTE	$5.00	$5.00	$0.00	0.00%	
774	1000-3000-1000-52605-391 Paid Leave, Stipend - CTE	$20.00	$20.00	$0.00	0.00%	
775	1000-3000-1000-52623-391 Unemployment, Ed Tech III-CTE	$30.00	$30.00	$0.00	0.00%	
776	1000-3000-1000-52625-391 Paid Fam&Med Leave -ET CTE	$145.00	$200.00	$55.00	37.93%	ET transfer was higher on scale than budgeted 25-26
777	1000-3000-1000-52720-391 Workers' Comp, ET-CTE	$150.00	$200.00	$50.00	33.33%	ET transfer was higher on scale than budgeted 25-26
778	1000-3000-1000-52920-391 Other Benefits, Ed Tech, CTE	$20.00	$20.00	$0.00	0.00%	
779	1000-3000-1000-54300-391 Instructional Maint-CTE	$1,000.00	$1,500.00	$500.00	50.00%	
780	**Total Career & Tech Ed Ed Tech/Other**	**$48,385.00**	**$58,365.00**	**$9,980.00**	**20.63%**	
781						
782	**CTE Care of Buildings**					
783	1000-3000-2600-54100-391 Water CTE	$4,500.00	$4,500.00	$0.00	0.00%	
784	1000-3000-2600-55200-391 Property & Liability Ins CTE	$15,600.00	$15,600.00	$0.00	0.00%	
785	1000-3000-2600-55320-391 Telephone, CTE	$3,500.00	$3,500.00	$0.00	0.00%	
786	1000-3000-2600-56220-391 Electricity-CTE	$37,500.00	$75,000.00	$37,500.00	100.00%	underbudgeted, high usage
787	1000-3000-2600-56230-391 BOTTLED GAS CTE	$12,000.00	$12,000.00	$0.00	0.00%	
788	1000-3000-2610-51180-391 Salary, Custodians-CTE	$49,000.00	$51,100.00	$2,100.00	4.29%	
789	1000-3000-2610-51232-391 Salary Sub Custodian, CTE	$500.00	$500.00	$0.00	0.00%	
790	1000-3000-2610-52180-391 Group Ins. Custodian-CTE	$13,200.00	$14,775.00	$1,575.00	11.93%	
791	1000-3000-2610-52232-391 SS/Medicare, Subs Custodian-CTE	$40.00	$40.00	$0.00	0.00%	

792	1000-3000-2610-52280-391 SS/Medicare, Custodian CTE	$3,800.00	$3,925.00	$125.00	3.29%	
793	1000-3000-2610-52632-391 Unemployment, Subs Custodian-CTE	$10.00	$10.00	$0.00	0.00%	
794	1000-3000-2610-52635-391 Paid Fam&Med Leave Custodian Subs-CTE	$5.00	$5.00	$0.00	0.00%	
795	1000-3000-2610-52680-391 Unemployment, Custodian-CTE	$30.00	$30.00	$0.00	0.00%	
796	1000-3000-2610-52685-391 Paid Fam&Med Leave -Custodian CTE	$245.00	$275.00	$30.00	12.24%	
797	1000-3000-2610-52732-391 Workers Comp, Sub Custodian-CTE	$25.00	$25.00	$0.00	0.00%	
798	1000-3000-2610-52780-391 Workers Comp, Custodian-CTE	$2,200.00	$2,600.00	$400.00	18.18%	
799	1000-3000-2610-52980-391 Other Benefits, Custodian-CTE	$20.00	$20.00	$0.00	0.00%	
800	1000-3000-2610-55800-391 Travel, Custodian-CTE	$250.00	$250.00	$0.00	0.00%	
801	1000-3000-2610-56000-391 Custodial Supplies-CTE	$5,000.00	$5,000.00	$0.00	0.00%	
802	1000-3000-2610-57300-391 Equipment Custodial-CTE	$500.00	$500.00	$0.00	0.00%	
803	1000-3000-2620-54300-391 Repair/Maint Svcs-CTE	$10,000.00	$15,000.00	$5,000.00	50.00%	inc. sprinkler inspection and new shed
804	1000-3000-2620-56000-391 Supplies & Parts, Maint-CTE	$1,000.00	$3,500.00	$2,500.00	250.00%	
805						
806	1000-3000-2630-54390-391 Snowplow/Sanding-CTE	$12,000.00	$12,000.00	$0.00	0.00%	
807	1000-3000-2630-56000-391 Grounds Supplies & Parts-CTE	$200.00	$2,000.00	$1,800.00	900.00%	inc new snow blower
808	1000-3000-2630-56260-391 Gasoline-CTE	$50.00	$50.00	$0.00	0.00%	
809	**Total CTE Care of Buildings**	**$171,175.00**	**$222,205.00**	**$51,030.00**	**29.81%**	
810						
811	**CTE Prof. Dev. Expenses**					
812	1000-3000-2213-53300-391 Prof. Development-CTE	$10,000.00	$10,000.00	$0.00	0.00%	
813	1000-3000-2213-53302-391 Workshop, Tchr-CTE	$1,000.00	$1,000.00	$0.00	0.00%	
814	1000-3000-2213-55810-391 Travel for Prof Dev-CTE	$500.00	$750.00	$250.00	50.00%	
815	**Total CTE Prof. Dev. Expenses**	**$11,500.00**	**$11,750.00**	**$250.00**	**2.17%**	
816						
817	**Nursing Assistant/Aide**					
818	1000-3233-1000-51230-391 CTE Sub, CNA	$750.00	$1,000.00	$250.00	33.33%	
819	1000-3233-1000-52230-391 CTE Sub, CNA--SS/Medicare	$50.00	$50.00	$0.00	0.00%	
820	1000-3233-1000-52330-391 CTE Sub, CNA--MSRS	$20.00	$25.00	$5.00	25.00%	
821	1000-3233-1000-52630-391 CTE Sub, CNA--unemployment	$5.00	$5.00	$0.00	0.00%	
822	1000-3233-1000-52635-391 Paid Fam&Med Leave Health Oc Subs CTE	$5.00	$5.00	$0.00	0.00%	
823	1000-3233-1001-51010-391 Salary, CNA Teacher-CTE	$66,300.00	$69,500.00	$3,200.00	4.83%	
824	1000-3233-1001-52110-391 Group Ins, CNA Teacher-CTE	$2,500.00	$250.00	-$2,250.00	-90.00%	
825	1000-3233-1001-52210-391 SS/Medicare, CNA Teachers-CTE	$975.00	$1,010.00	$35.00	3.59%	
826	1000-3233-1001-52310-391 MSRS, CNA Teachers-CTE	$3,000.00	$3,200.00	$200.00	6.67%	
827	1000-3233-1001-52610-391 Unemployment, CNA Teachers-CTE	$30.00	$30.00	$0.00	0.00%	
828	1000-3233-1001-52615-391 Paid Fam&Med Leave -Tchr Health Occ CTE	$345.00	$350.00	$5.00	1.45%	
829	1000-3233-1001-52710-391 Workers' Comp, CNA Teachers-CTE	$350.00	$450.00	$100.00	28.57%	
830	1000-3233-1001-52910-391 Other Benefits, Health Occ Tchr	$20.00	$20.00	$0.00	0.00%	
831	1000-3233-1001-53200-391 Prof Educational Svcs, CNA-CTE	$2,440.00	$2,000.00	-$440.00	-18.03%	
832	1000-3233-1001-56100-391 Instructional Supplies, CNA-CTE	$2,400.00	$800.00	-$1,600.00	-66.67%	
833	1000-3233-1001-56400-391 Books & Periodicals, CNA-CTE	$1,300.00	$250.00	-$1,050.00	-80.77%	

834	**Total CTE Nursing Assistant**	**$80,490.00**	**$78,945.00**	**-$1,545.00**	**-1.92%**	
835						
836	**CTE Early Childhood**					
837	1000-3301-1000-51010-391 Salary, Early Childhood Tchr CTE	$67,100.00	$70,100.00	$3,000.00	4.47%	
838	1000-3301-1000-51230-391 Salary, Subs Early Childhood Tchr CTE	$750.00	$1,000.00	$250.00	33.33%	
839	1000-3301-1000-52110-391 Gpr Ins. Earlhy Childhood Tchr CTE	$14,300.00	$15,950.00	$1,650.00	11.54%	
840	1000-3301-1000-52210-391 Medicare, Early Childhood Tchr CTE	$980.00	$1,025.00	$45.00	4.59%	
841	1000-3301-1000-52230-391 Medicare, Subs Early Childhood Tchr CTE	$40.00	$50.00	$10.00	25.00%	
842	1000-3301-1000-52310-391 MSRS Employer Tchr-Early Childhood CTE	$3,025.00	$3,200.00	$175.00	5.79%	
843	1000-3301-1000-52330-391 MSRS Employer Subs Tchr Early Chldhd CTE	$25.00	$25.00	$0.00	0.00%	
844	1000-3301-1000-52610-391 Unemployment, Early Childhood Tchr CTE	$30.00	$30.00	$0.00	0.00%	
845	1000-3301-1000-52615-391 Paid Fam&Med Leave-Early Chldhd Tchr CTE	$405.00	$355.00	-$50.00	-12.35%	
846	1000-3301-1000-52630-391 Unemp. Subs Tchr, Early Childhood CTE	$10.00	$10.00	$0.00	0.00%	
847	1000-3301-1000-52635-391 Paid Fam&Med Leave Early Chldhd Subs CTE	$5.00	$5.00	$0.00	0.00%	
848	1000-3301-1000-52710-391 WC, Early Childhood Tchr CTE	$275.00	$375.00	$100.00	36.36%	
849	1000-3301-1000-52730-391 WC Subs, Early Childhood CTE	$10.00	$10.00	$0.00	0.00%	
850	1000-3301-1000-52910-391 Other Benefits-Tchrs Early Childhood CTE	$35.00	$20.00	-$15.00	-42.86%	
851	1000-3301-1000-53200-391 Prof. Ed. Svcs-Early Childhood-CTE	$200.00	$500.00	$300.00	150.00%	
852	1000-3301-1000-56100-391 Instructional Supplies, Early Childhood	$900.00	$500.00	-$400.00	-44.44%	
853	1000-3301-1000-56400-391 Books, Early Childhood	$0.00	$1,120.00	$1,120.00	#DIV/0!	
854	1000-3301-1000-57300-391 Equipment-Early Childhood CTE	$1,010.00	$0.00	-$1,010.00	-100.00%	
855	1000-3301-1000-58100-391 Dues and Fees-Early Childhood CTE	$0.00	$200.00	$200.00	#DIV/0!	
856	**Total CTE Early Childhood**	**$89,100.00**	**$94,475.00**	**$5,375.00**	**6.03%**	
857						
858	**CTE Law Enforcement**					
859	1000-3362-1000-51010-391 Salary, Law Enforcement Tchr CTE	$62,700.00	$58,500.00	-$4,200.00	-6.70%	
860	1000-3362-1000-51230-391 Salary, Subs law Enforce Tchr CTE	$750.00	$1,000.00	$250.00	33.33%	
861	1000-3362-1000-52110-391 Group Ins, Law Enforcement Tchr CTE	$2,500.00	$2,500.00	$0.00	0.00%	
862	1000-3362-1000-52210-391 Medicare, Law Enforcement Tchr CTE	$950.00	$850.00	-$100.00	-10.53%	
863	1000-3362-1000-52230-391 SS/Medicare, Subs Law Enforce Tchr CTE	$25.00	$50.00	$25.00	100.00%	
864	1000-3362-1000-52310-391 MSRS, Employer Law Enf Tchr CTE	$2,825.00	$2,650.00	-$175.00	-6.19%	
865	1000-3362-1000-52330-391 MSRS Employer, Subs Law CTE	$25.00	$25.00	$0.00	0.00%	
866	1000-3362-1000-52610-391 Unemployment, Law Enfor Tchr CTE	$30.00	$30.00	$0.00	0.00%	
867	1000-3362-1000-52615-391 Paid Fam&Med Leave -Law Enforc Tchr CTE	$320.00	$300.00	-$20.00	-6.25%	
868	1000-3362-1000-52630-391 Unemployment, subs Law Enforc Tchr CTE	$20.00	$20.00	$0.00	0.00%	
869	1000-3362-1000-52635-391 Paid Fam&Med Leave Law Enfor Subs CTE	$5.00	$5.00	$0.00	0.00%	
870	1000-3362-1000-52710-391 Workers' Comp, Law Enfor Tchr-CTE	$300.00	$400.00	$100.00	33.33%	
871	1000-3362-1000-52730-391 Worker's Comp, Subs-Law Enfor CTE	$50.00	$50.00	$0.00	0.00%	
872	1000-3362-1000-52910-391 Other Benefits-Law Enfor Tchr CTE	$20.00	$20.00	$0.00	0.00%	
873	1000-3362-1000-53200-391 Prof Ed Svcs-Law Enforement CTE	$3,300.00	$3,300.00	$0.00	0.00%	
874	1000-3362-1000-56100-391 Instructional Supplies-Law Enforce CTE	$800.00	$2,500.00	$1,700.00	212.50%	
875	**Total CTE Law Enforcement**	**$74,620.00**	**$72,200.00**	**-$2,420.00**	**-3.24%**	

876						
877	**CTE Diesel Mechanic**					
878	1000-3501-1000-51010-391 Salary, Diesel Mech. Tchr CTE	$53,900.00	$57,000.00	$3,100.00	5.75%	
879	1000-3501-1000-51230-391 Salary, Subs Diesel Mech. Tchr-CTE	$750.00	$1,000.00	$250.00	33.33%	
880	1000-3501-1000-52110-391 Group Ins, Diesel Mech. Tchr CTE	$14,300.00	$15,950.00	$1,650.00	11.54%	
881	1000-3501-1000-52210-391 SS/Medicare, Tchrs Diesel Mech. CTE	$800.00	$850.00	$50.00	6.25%	
882	1000-3501-1000-52230-391 SS/Medicare, Sub Tchrs Diesel Mech-CTE	$40.00	$50.00	$10.00	25.00%	
883	1000-3501-1000-52310-391 MSRS Employer Tchr Diesel Mech. CTE	$2,425.00	$2,600.00	$175.00	7.22%	
884	1000-3501-1000-52330-391 MSRS Employer Subs, Diesel Mech-CTE	$25.00	$25.00	$0.00	0.00%	
885	1000-3501-1000-52610-391 Unemployment, Tchr Diesel Mech-CTE	$30.00	$30.00	$0.00	0.00%	
886	1000-3501-1000-52615-391 Paid Fam&Med Leave -Diesel Tchr CTE	$270.00	$300.00	$30.00	11.11%	
887	1000-3501-1000-52630-391 Unemployment, Sub Tchr Diesel Mech-CTE	$10.00	$10.00	$0.00	0.00%	
888	1000-3501-1000-52635-391 Paid Fam&Med Leave Disesl Subs CTE	$5.00	$5.00	$0.00	0.00%	
889	1000-3501-1000-52710-391 WC Tchr Diesel Mech-CTE	$275.00	$375.00	$100.00	36.36%	
890	1000-3501-1000-52730-391 WC Subs Diesel Mechanics-CTE	$10.00	$10.00	$0.00	0.00%	
891	1000-3501-1000-52910-391 Other Benefits-Tchrs Diesel Mech-CTE	$20.00	$20.00	$0.00	0.00%	
892	1000-3501-1000-53400-391 Purch Prof Svc-Diesel CTE	$2,525.00	$2,125.00	-$400.00	-15.84%	
893	1000-3501-1000-54300-391 Instructional Maint-Diesel Mech-CTE	$1,000.00	$1,000.00	$0.00	0.00%	
894	1000-3501-1000-55800-391 Travel Tchr Diesel Mechanics-CTE	$500.00	$500.00	$0.00	0.00%	
895	1000-3501-1000-56100-391 Instructional Supplies-Diesel Mech-CTE	$6,600.00	$0.00	-$6,600.00	-100.00%	
896	1000-3501-1000-57300-391 Equipment, Diesel Mech-CTE	$29,680.00	$35,280.00	$5,600.00	18.87%	
897	1000-3501-1000-58100-391 Dues & Fees Diesel Mechanics-CTE	$650.00	$650.00	$0.00	0.00%	
898	**Total CTE Diesel Mechanci**	**$113,815.00**	**$117,780.00**	**$3,965.00**	**3.48%**	
899						
900	**CTE Welding**					
901	1000-3502-1000-51010-391 Salary Tchr, Welding-CTE	$54,700.00	$57,700.00	$3,000.00	5.48%	
902	1000-3502-1000-51230-391 Salary Sub Tchrs, Welding-CTE	$750.00	$1,000.00	$250.00	33.33%	
903	1000-3502-1000-52110-391 Group Insurance, Tchrs Welding-CTE	$14,300.00	$15,950.00	$1,650.00	11.54%	
904	1000-3502-1000-52210-391 SS/Medicare Tchrs, Welding-CTE	$800.00	$850.00	$50.00	6.25%	
905	1000-3502-1000-52230-391 SS/Medicare Sub Tchrs, Welding-CTE	$40.00	$50.00	$10.00	25.00%	
906	1000-3502-1000-52310-391 MSRS Employer, Welding Tchr-CTE	$2,500.00	$2,600.00	$100.00	4.00%	
907	1000-3502-1000-52330-391 MSRS Employer Subs Welding-CTE	$25.00	$25.00	$0.00	0.00%	
908	1000-3502-1000-52610-391 Unemployment Tchrs, Welding- CTE	$30.00	$30.00	$0.00	0.00%	
909	1000-3502-1000-52615-391 Paid Fam&Med Leave -Welding Tchr CTE	$295.00	$300.00	$5.00	1.69%	
910	1000-3502-1000-52630-391 Unemployment Sub Tchr, Welding-CTE	$10.00	$10.00	$0.00	0.00%	
911	1000-3502-1000-52635-391 Paid Fam&Med Leave Welding Subs CTE	$5.00	$5.00	$0.00	0.00%	
912	1000-3502-1000-52710-391 WC Tchr, Welding-CTE	$250.00	$350.00	$100.00	40.00%	
913	1000-3502-1000-52730-391 WC Sub Tchrs, Welding-CTE	$10.00	$10.00	$0.00	0.00%	
914	1000-3502-1000-52910-391 Other Benefits Tchrs, Welding-CTE	$20.00	$20.00	$0.00	0.00%	
915	1000-3502-1000-53400-391 Purch Prof Svc-Welding CTE	$420.00	$450.00	$30.00	7.14%	
916	1000-3502-1000-54300-391 Instructional Maint-Welding-CTE	$1,000.00	$1,000.00	$0.00	0.00%	
917	1000-3502-1000-56100-391 Instructional Supplies, Welding-CTE	$23,238.00	$29,000.00	$5,762.00	24.80%	

918	1000-3502-1000-58100-391 Dues & Fees Welding CTE	$450.00	$450.00	$0.00	0.00%	
919	**Total CTE Welding**	**$98,843.00**	**$109,800.00**	**$10,957.00**	**11.09%**	
920						
921	**CTE Automotive**					
922	1000-3503-1000-51010-391 Salary, Automotive Tchr-CTE	$55,000.00	$57,700.00	$2,700.00	4.91%	
923	1000-3503-1000-51230-391 Salary, Sub Automotive Tchr-CTE	$750.00	$1,000.00	$250.00	33.33%	
924	1000-3503-1000-52110-391 Group Ins. Automotive Tchr-CTE	$14,300.00	$15,950.00	$1,650.00	11.54%	
925	1000-3503-1000-52210-391 SS/Medicare, Automotive Tchr-CTE	$800.00	$850.00	$50.00	6.25%	
926	1000-3503-1000-52230-391 SS/Medicare, Sub Tchr Automotive-CTE	$40.00	$50.00	$10.00	25.00%	
927	1000-3503-1000-52310-391 MSRS, Tchr Automotive-CTE	$2,500.00	$2,600.00	$100.00	4.00%	
928	1000-3503-1000-52330-391 MSRS, Sub Tchr Automotive-CTE	$25.00	$25.00	$0.00	0.00%	
929	1000-3503-1000-52610-391 Unemployment, Tchr Automotive-CTE	$30.00	$30.00	$0.00	0.00%	
930	1000-3503-1000-52615-391 Paid Fam&Med Leave-Automotive Tchr CTE	$295.00	$300.00	$5.00	1.69%	
931	1000-3503-1000-52630-391 Unemployment, Sub Tchr Automotive-CTE	$10.00	$10.00	$0.00	0.00%	
932	1000-3503-1000-52635-391 Paid Fam&Med Leave Automotive Subs CTE	$5.00	$54.00	$49.00	980.00%	
933	1000-3503-1000-52710-391 Workers' Comp, Tchr Automotive-CTE	$275.00	$375.00	$100.00	36.36%	
934	1000-3503-1000-52730-391 Workers' Comp, Sub Tchr Automotive-CTE	$10.00	$10.00	$0.00	0.00%	
935	1000-3503-1000-52910-391 Other Benefits-Tchr Automotive-CTE	$20.00	$20.00	$0.00	0.00%	
936	1000-3503-1000-53400-391 Purch Prof Svc-Automotive CTE	$5,800.00	$4,700.00	-$1,100.00	-18.97%	
937	1000-3503-1000-54300-391 Instructional Maint-Automotive-CTE	$3,500.00	$7,500.00	$4,000.00	114.29%	
938	1000-3503-1000-56100-391 Instructional Supplies Automotive-CTE	$14,500.00	$10,000.00	-$4,500.00	-31.03%	
939	1000-3503-1000-56400-391 Books, Automotive-CTE	$200.00	$1,700.00	$1,500.00	750.00%	
940	1000-3503-1000-58100-391 Dues & Fees Automotive-CTE	$450.00	$450.00	$0.00	0.00%	
941	**Total CTE Automotive**	**$98,510.00**	**$103,324.00**	**$4,814.00**	**4.89%**	
942						
943	**CTE CDL**					
944	1000-3506-1000-51010-391 Salary, CDL Tchr-CTE	$55,500.00	$57,000.00	$1,500.00	2.70%	
945	1000-3506-1000-51230-391 Salary, Sub CDL Tchr-CTE	$750.00	$1,000.00	$250.00	33.33%	
946	1000-3506-1000-52110-391 Group Ins, CDL Tchr CTE	$2,500.00	$15,950.00	$13,450.00	538.00%	
947	1000-3506-1000-52210-391 SS/Medicare, CDL Tchr CTE	$825.00	$850.00	$25.00	3.03%	
948	1000-3506-1000-52230-391 SS/Medicare, Sub CDL Tchr CTE	$40.00	$50.00	$10.00	25.00%	
949	1000-3506-1000-52310-391 MSRS, CDL Tchr CTE	$2,500.00	$2,600.00	$100.00	4.00%	
950	1000-3506-1000-52330-391 MSRS, Sub CDL Tchr CTE	$25.00	$25.00	$0.00	0.00%	
951	1000-3506-1000-52610-391 Unemployment, CDL Tchr CTE	$30.00	$30.00	$0.00	0.00%	
952	1000-3506-1000-52615-391 Paid Fam&Med Leave -CDL Tchr CTE	$295.00	$300.00	$5.00	1.69%	
953	1000-3506-1000-52630-391 Unemployment, Sub CDL Tchr CTE	$10.00	$10.00	$0.00	0.00%	
954	1000-3506-1000-52635-391 Paid Fam&Med Leave CDL Subs CTE	$5.00	$5.00	$0.00	0.00%	
955	1000-3506-1000-52710-391 Workers' Comp, CDL Tchr CTE	$275.00	$375.00	$100.00	36.36%	
956	1000-3506-1000-52730-391 Workers' Comp, Sub CDL Tchr CTE	$20.00	$20.00	$0.00	0.00%	
957	1000-3506-1000-52910-391 Other Benefits- CDL Tchr CTE	$20.00	$20.00	$0.00	0.00%	
958	1000-3506-1000-54300-391 Purch Prof Svcs CDL - CTE	$39,575.00	$39,850.00	$275.00	0.69%	
959	1000-3506-1000-56100-391 Instructional Supplies CDL-CTE	$0.00	$2,000.00	$2,000.00	100.00%	

960	1000-3506-1000-56260-391 Fuel CDL-CTE	$7,850.00	$10,000.00	$2,150.00	27.39%	
961	1000-3506-1000-56400-391 Textbooks CDL-CTE	$1,200.00	$1,200.00	$0.00	0.00%	
962	1000-3506-1000-58100-391 Dues & Fees CDL-CTE	$6,160.00	$5,600.00	-$560.00	-9.09%	
963	1000-3506-2600-55200-391 CDL Truck Insurance-CTE	$1,300.00	$1,300.00	$0.00	0.00%	
964	**Total CTE CDL**	**$118,880.00**	**$138,185.00**	**$19,305.00**	**16.24%**	
965						
966	**CTE Transportation**					
967	1000-3000-2700-51180-391 Salary Drivers Field Trips-CTE	$500.00	$500.00	$0.00	0.00%	
968	1000-3000-2700-52280-391 SS/Medicare, Drivers Field Trips-CTE	$50.00	$50.00	$0.00	0.00%	
969	1000-3000-2700-52680-391 Unemp, Drivers Field Trips-CTE	$10.00	$10.00	$0.00	0.00%	
970	1000-3000-2700-52685-391 Paid Fam&Med Leave -Drivers Fld Trp CTE	$5.00	$5.00	$0.00	0.00%	
971	**Total CTE Transportation**	**$565.00**	**$565.00**	**$0.00**	**0.00%**	
972						
973	**CTE Tech Expenses**					
974	1000-3000-2230-54445-391 Copier Lease, CTE	$1,400.00	$1,400.00	$0.00	0.00%	
975	1000-3000-2230-56500-391 Tech Supplies-CTE	$1,000.00	$1,000.00	$0.00	0.00%	
976	1000-3000-2230-57300-391 Tech Equipment-CTE	$0.00	$2,000.00	$2,000.00	#DIV/0!	
977	**CTE Tech Expenses**	**$2,400.00**	**$4,400.00**	**$2,000.00**	**83.33%**	
978	**Total CTE Expenses**	**$1,023,903.00**	**$1,134,371.00**	**$110,468.00**	**10.79%**	
979						
980	**OTHER INSTRUCTION**					
981	**Elementary Co-Curricular**					
982	1000-9100-1000-51551-010 Stipend, CC Activity-DWM	$4,400.00	$4,400.00	$0.00	0.00%	
983	1000-9100-1000-51551-040 Stipend, CC Activity-HN	$4,400.00	$4,400.00	$0.00	0.00%	
984	1000-9100-1000-51551-050 Stipend, CC Activity-ML	$4,400.00	$4,400.00	$0.00	0.00%	
985	1000-9100-1000-51551-078 Stipend, CC Activity-7/8	$2,200.00	$2,200.00	$0.00	0.00%	
986	1000-9100-1000-52200-010 SS/Medicare, CC Stipend-DWM	$90.00	$90.00	$0.00	0.00%	
987	1000-9100-1000-52200-040 SS/Medicare, CC Stipend-HN	$90.00	$90.00	$0.00	0.00%	
988	1000-9100-1000-52200-050 SS/Medicare, CC Stipend-ML	$90.00	$90.00	$0.00	0.00%	
989	1000-9100-1000-52200-078 SS/Medicare, CC Stipend-7/8	$30.00	$30.00	$0.00	0.00%	
990	1000-9100-1000-52351-010 MSRS Employer--DWM CoCurr	$200.00	$200.00	$0.00	0.00%	
991	1000-9100-1000-52351-040 MSRS Employer-HN Co Curr Stipends	$200.00	$200.00	$0.00	0.00%	
992	1000-9100-1000-52351-050 MSRS Employer--ML CoCurr	$200.00	$200.00	$0.00	0.00%	
993	1000-9100-1000-52351-078 MSRS Employer--7/8 CoCurr Stipend	$60.00	$60.00	$0.00	0.00%	
994	1000-9100-1000-52651-010 Unemployment, CC Stipend-DWM	$15.00	$15.00	$0.00	0.00%	
995	1000-9100-1000-52651-040 Unemployment, CC Stipend-HN	$15.00	$15.00	$0.00	0.00%	
996	1000-9100-1000-52651-050 Unemployment, CC Stipend-ML	$15.00	$15.00	$0.00	0.00%	
997	1000-9100-1000-52651-078 Unemployment, CC Activity-7/8	$15.00	$15.00	$0.00	0.00%	
998	1000-9100-1000-52655-010 ME PFML CoCurr Stip-DWM	$25.00	$25.00	$0.00	0.00%	
999	1000-9100-1000-52655-040 ME PFML CoCurr Stip-HN	$25.00	$25.00	$0.00	0.00%	
1000	1000-9100-1000-52655-050 ME PFML CoCurr Stip-ML	$25.00	$25.00	$0.00	0.00%	
1001	1000-9100-1000-52655-078 ME PFML CoCurr Stip-7/8	$25.00	$25.00	$0.00	0.00%	

1002	1000-9100-1000-52700-010 Worker's Comp, CC Stipend-DWM	$175.00	$200.00	$25.00	14.29%	
1003	1000-9100-1000-52700-040 Worker's Comp, CC Stipend-HN	$175.00	$200.00	$25.00	14.29%	
1004	1000-9100-1000-52700-050 Worker's Comp, CC Stipend-ML	$175.00	$200.00	$25.00	14.29%	
1005	1000-9100-1000-52700-078 Workers' Comp, CC Stipend 7&8	$75.00	$100.00	$25.00	33.33%	
1006	1000-9100-1000-56000-010 Supplies, CC-DWM	$200.00	$200.00	$0.00	0.00%	
1007	1000-9100-1000-56000-040 Supplies, CC-HN	$200.00	$200.00	$0.00	0.00%	
1008	1000-9100-1000-56000-050 Supplies, CC-ML	$200.00	$200.00	$0.00	0.00%	
1009	1000-9100-1000-58100-010 Dues & Fees, CC-DWM	$450.00	$450.00	$0.00	0.00%	
1010	1000-9100-1000-58100-040 Dues & Fees, CC-HN	$450.00	$450.00	$0.00	0.00%	
1011	1000-9100-1000-58100-050 Dues & Fees, CC-ML	$450.00	$450.00	$0.00	0.00%	
1012	1000-9100-1000-58100-078 Dues & Fees, CC-7&8	$4,000.00	$2,500.00	-$1,500.00	-37.50%	
1013	**Total Elementary Co-Curricular**	**$23,070.00**	**$21,670.00**	**-$1,400.00**	**-6.07%**	
1014						
1015	**Trans-Elem Co-Curricular**					
1016	1000-9100-2700-51180-010 Salaries, Drivers CC-DWM	$300.00	$300.00	$0.00	0.00%	
1017	1000-9100-2700-51180-040 Salaries, Drivers CC-HN	$300.00	$300.00	$0.00	0.00%	
1018	1000-9100-2700-51180-050 Salaries, Drivers CC-ML	$300.00	$300.00	$0.00	0.00%	
1019	1000-9100-2700-51180-078 Salaries, Drivers, CC-7/8	$300.00	$300.00	$0.00	0.00%	
1020	1000-9100-2700-52280-010 SS/Medicare, Drivers CC-DWM	$25.00	$25.00	$0.00	0.00%	
1021	1000-9100-2700-52280-040 SS/Medicare, Drivers CC-HN	$25.00	$25.00	$0.00	0.00%	
1022	1000-9100-2700-52280-050 SS/Medicare, Drivers CC-ML	$25.00	$25.00	$0.00	0.00%	
1023	1000-9100-2700-52280-078 SS/Medicare, Drivers, CC-7/8	$25.00	$25.00	$0.00	0.00%	
1024	1000-9100-2700-52680-010 Unemployment, Drivers CC-DWM	$5.00	$5.00	$0.00	0.00%	
1025	1000-9100-2700-52680-040 Unemployment, Drivers CC-HN	$5.00	$5.00	$0.00	0.00%	
1026	1000-9100-2700-52680-050 Unemployment, Drivers CC-ML	$5.00	$5.00	$0.00	0.00%	
1027	1000-9100-2700-52680-078 Unemployment, Drivers, CC-7/8	$5.00	$5.00	$0.00	0.00%	
1028	1000-9100-2700-52685-010 Paid Fam&Med Leave-Drivers CC DWM	$5.00	$5.00	$0.00	0.00%	
1029	1000-9100-2700-52685-040 Paid Fam&Med Leave-Drivers CC HN	$5.00	$5.00	$0.00	0.00%	
1030	1000-9100-2700-52685-050 Paid Fam&Med Leave-Drivers CC ML	$5.00	$5.00	$0.00	0.00%	
1031	1000-9100-2700-52685-078 Paid Fam&Med Leave-Drivers CC 7&8	$5.00	$5.00	$0.00	0.00%	
1032	**Total Trans-Elem Co-Curricular**	**$1,340.00**	**$1,340.00**	**$0.00**	**0.00%**	
1033						
1034	**Elem Extra-Curricular**					
1035	1000-9200-1000-51200-010 Officials - DWM	$1,000.00	$1,000.00	$0.00	0.00%	
1036	1000-9200-1000-51200-040 Officials - HN	$1,000.00	$1,000.00	$0.00	0.00%	
1037	1000-9200-1000-51200-050 Officials - ML	$1,000.00	$1,000.00	$0.00	0.00%	
1038	1000-9200-1000-51200-078 Officials - 7/8	$4,000.00	$4,000.00	$0.00	0.00%	
1039	1000-9200-1000-51540-950 Stipend, Elem. AD	$12,300.00	$12,700.00	$400.00	3.25%	
1040	1000-9200-1000-51541-010 Stipend, EC Athletic-DWM	$10,000.00	$10,000.00	$0.00	0.00%	
1041	1000-9200-1000-51541-040 Stipend, EC Athletic-HN	$10,000.00	$10,000.00	$0.00	0.00%	
1042	1000-9200-1000-51541-050 Stipend, EC Athletic-ML	$10,000.00	$10,000.00	$0.00	0.00%	
1043	1000-9200-1000-51541-078 Stipend, EC Athletic-7/8	$19,500.00	$19,500.00	$0.00	0.00%	

1044	1000-9200-1000-52200-010 SS/Medicare, EC Stipend-DWM	$450.00	$450.00	$0.00	0.00%	
1045	1000-9200-1000-52200-040 SS/Medicare, EC Stipend-HN	$450.00	$450.00	$0.00	0.00%	
1046	1000-9200-1000-52200-050 SS/Medicare, EC Stipend-ML	$450.00	$450.00	$0.00	0.00%	
1047	1000-9200-1000-52200-078 SS/Medicare, EC Athletic-7/8	$900.00	$900.00	$0.00	0.00%	
1048	1000-9200-1000-52200-950 Medicare, Elem. AD	$200.00	$200.00	$0.00	0.00%	
1049	1000-9200-1000-52230-010 SS/Medicare - Officials, DWM	$50.00	$50.00	$0.00	0.00%	
1050	1000-9200-1000-52230-040 SS/Medicare - Officials, HN	$50.00	$50.00	$0.00	0.00%	
1051	1000-9200-1000-52230-050 SS/Medicare - Officials, ML	$50.00	$50.00	$0.00	0.00%	
1052	1000-9200-1000-52230-078 SS/Medicare, Officials - 7/8	$200.00	$200.00	$0.00	0.00%	
1053	1000-9200-1000-52340-950 MSRS Employer--Elem AD	$600.00	$600.00	$0.00	0.00%	
1054	1000-9200-1000-52341-010 MSRS Employer--Stip Athletic-DWM	$200.00	$200.00	$0.00	0.00%	
1055	1000-9200-1000-52341-040 MSRS Employer--Stip Athletic-HN	$200.00	$200.00	$0.00	0.00%	
1056	1000-9200-1000-52341-050 MSRS Employer--Stip Athletic-ML	$200.00	$200.00	$0.00	0.00%	
1057	1000-9200-1000-52341-078 MSRS Employer-Stip Athletic 7/8	$300.00	$300.00	$0.00	0.00%	
1058	1000-9200-1000-52600-010 Unemployment, Officials-DWM	$20.00	$20.00	$0.00	0.00%	
1059	1000-9200-1000-52600-040 Unemployment, Officials-HN	$20.00	$20.00	$0.00	0.00%	
1060	1000-9200-1000-52600-050 Unemployment, Officials-ML	$20.00	$20.00	$0.00	0.00%	
1061	1000-9200-1000-52600-078 Unemployment, Gr 7/8 Officials	$30.00	$30.00	$0.00	0.00%	
1062	1000-9200-1000-52635-010 Paid Fam&Med Leave-Officials DWM	$10.00	$10.00	$0.00	0.00%	
1063	1000-9200-1000-52635-040 Paid Fam&Med Leave-Officials HN	$10.00	$10.00	$0.00	0.00%	
1064	1000-9200-1000-52635-050 Paid Fam&Med Leave-Officials ML	$10.00	$10.00	$0.00	0.00%	
1065	1000-9200-1000-52635-078 Paid Fam&Med Leave-Officials 7&8	$5.00	$5.00	$0.00	0.00%	
1066	1000-9200-1000-52640-950 Unemployment, Elem AD	$20.00	$20.00	$0.00	0.00%	
1067	1000-9200-1000-52641-010 Unemployment, EC Stipend-DWM	$30.00	$30.00	$0.00	0.00%	
1068	1000-9200-1000-52641-040 Unemployment, EC Stipend-HN	$30.00	$30.00	$0.00	0.00%	
1069	1000-9200-1000-52641-050 Unemployment, EC Stipend-ML	$30.00	$30.00	$0.00	0.00%	
1070	1000-9200-1000-52641-078 Unemployment, EC Athletic-7/8	$50.00	$50.00	$0.00	0.00%	
1071	1000-9200-1000-52645-010 Pd Fam MEd Leave, Stipend DWM	$50.00	$50.00	$0.00	0.00%	
1072	1000-9200-1000-52645-040 ME PFML Stipends-HN Athletics	$50.00	$50.00	$0.00	0.00%	
1073	1000-9200-1000-52645-050 Pd Fam Med Leave, Stipends, ML	$50.00	$50.00	$0.00	0.00%	
1074	1000-9200-1000-52645-078 ME Pd Lv Tax-Jr. High Coach	$100.00	$100.00	$0.00	0.00%	
1075	1000-9200-1000-52645-950 Paid Fam&Med Leave -EC Elem	$50.00	$50.00	$0.00	0.00%	
1076	1000-9200-1000-52700-010 Worker's Comp, EC Stipend-DWM	$150.00	$200.00	$50.00	33.33%	
1077	1000-9200-1000-52700-040 Worker's Comp, EC Stipend-HN	$150.00	$200.00	$50.00	33.33%	
1078	1000-9200-1000-52700-050 Worker's Comp, EC Stipend-ML	$150.00	$200.00	$50.00	33.33%	
1079	1000-9200-1000-52700-078 Workers' Comp, EC Stipend7&8	$200.00	$300.00	$100.00	50.00%	
1080	1000-9200-1000-53000-010 Purch Prof Services Athletics DWM	$1,500.00	$1,500.00	$0.00	0.00%	
1081	1000-9200-1000-53000-040 Purch Prof Services Athletics-HN	$1,500.00	$1,500.00	$0.00	0.00%	
1082	1000-9200-1000-53000-050 Purch Prof Services Athletics ML	$1,500.00	$1,500.00	$0.00	0.00%	
1083	1000-9200-1000-53000-078 Purch Prof Services Athletics 7&8	$6,000.00	$6,000.00	$0.00	0.00%	
1084	1000-9200-1000-56000-010 Supplies, EC-DWM	$700.00	$700.00	$0.00	0.00%	
1085	1000-9200-1000-56000-040 Supplies, EC-HN	$700.00	$700.00	$0.00	0.00%	

1086	1000-9200-1000-56000-050 Supplies, EC-ML	$700.00	$700.00	$0.00	0.00%	
1087	1000-9200-1000-56000-078 Supplies, EC-7&8	$7,000.00	$10,500.00	$3,500.00	50.00%	
1088	1000-9200-1000-58100-078 Dues & Fees, EC-7&8	$3,000.00	$3,000.00	$0.00	0.00%	
1089	**Total Elem Extra-Curricular**	**$96,935.00**	**$101,085.00**	**$4,150.00**	**4.28%**	
1090						
1091	**Trans-Elem Extra Curricular**					
1092	1000-9200-2700-51180-010 Salaries, Drivers Athletic-DWM	$1,000.00	$1,000.00	$0.00	0.00%	
1093	1000-9200-2700-51180-040 Salaries, Drivers Athletic-HN	$1,000.00	$1,000.00	$0.00	0.00%	
1094	1000-9200-2700-51180-050 Salaries, Drivers Athletic-ML	$1,000.00	$1,000.00	$0.00	0.00%	
1095	1000-9200-2700-51180-078 Salaries, Drivers-7/8 Athletics	$4,100.00	$4,100.00	$0.00	0.00%	
1096	1000-9200-2700-52280-010 SS/Medicare, Drivers Athletic-DWM	$75.00	$75.00	$0.00	0.00%	
1097	1000-9200-2700-52280-040 SS/Medicare, Drivers Athletic-HN	$75.00	$75.00	$0.00	0.00%	
1098	1000-9200-2700-52280-050 SS/Medicare, Drivers Athletic-ML	$75.00	$75.00	$0.00	0.00%	
1099	1000-9200-2700-52280-078 SS/Medicare, Drivers-7/8 Athletics	$150.00	$325.00	$175.00	116.67%	
1100	1000-9200-2700-52680-010 Unemployment, Drivers Athletic-DWM	$15.00	$15.00	$0.00	0.00%	
1101	1000-9200-2700-52680-040 Unemployment, Drivers Athletic-HN	$15.00	$15.00	$0.00	0.00%	
1102	1000-9200-2700-52680-050 Unemployment, Drivers Athletic-ML	$15.00	$15.00	$0.00	0.00%	
1103	1000-9200-2700-52680-078 Unemployment, Drivers-7/8 Athletics	$25.00	$25.00	$0.00	0.00%	
1104	1000-9200-2700-52685-010 Paid Fam&Med Leave-Drivers Athletic DWM	$10.00	$10.00	$0.00	0.00%	
1105	1000-9200-2700-52685-040 Paid Fam&Med Leave-Drivers Athletic HN	$10.00	$10.00	$0.00	0.00%	
1106	1000-9200-2700-52685-050 Paid Fam&Med Leave-Drivers Athletic ML	$10.00	$10.00	$0.00	0.00%	
1107	1000-9200-2700-52685-078 Paid Fam&Med Leave-Drivers Athletic 7&8	$15.00	$20.00	$5.00	33.33%	
1108	**Total Trans-Elem Extra-Curric**	**$7,590.00**	**$7,770.00**	**$180.00**	**2.37%**	
1109						
1110	**Secondary Co-Curricular**					
1111	1000-9500-1000-51551-300 Stipend, CC Activity-NHS	$12,600.00	$10,000.00	-$2,600.00	-20.63%	
1112	1000-9500-1000-52200-300 SS/Medicare, CC Stipend-NHS	$200.00	$150.00	-$50.00	-25.00%	
1113	1000-9500-1000-52351-300 MSRS Employer--Stip CC-NHS	$500.00	$450.00	-$50.00	-10.00%	
1114	1000-9500-1000-52651-300 Unemployment, CC Stipend-NHS	$50.00	$30.00	-$20.00	-40.00%	
1115	1000-9500-1000-52655-300 ME PFML, CC Stipend, NHS	$75.00	$50.00	-$25.00	-33.33%	
1116	1000-9500-1000-52700-300 Worker's Comp, CC Stipend-NHS	$200.00	$250.00	$50.00	25.00%	
1117	1000-9500-1000-53200-300 Prof.Ed Svs, Co-Curricular NHS	$1,000.00	$500.00	-$500.00	-50.00%	
1118	1000-9500-1000-56000-300 Supplies, Co-Curricular Activities-NHS	$650.00	$650.00	$0.00	0.00%	
1119	1000-9500-1000-58100-300 Dues & Fees, CC-NHS	$2,600.00	$2,000.00	-$600.00	-23.08%	
1120	**Total Secondary Co-Curricular**	**$17,875.00**	**$14,080.00**	**-$3,795.00**	**-21.23%**	
1121						
1122	**Trans-Sec Co-Curricular**					
1123	1000-9500-2700-51180-300 Salaries, Drivers CC-NHS	$1,000.00	$1,000.00	$0.00	0.00%	
1124	1000-9500-2700-52280-300 SS/Medicare, Drivers CC-NHS	$100.00	$100.00	$0.00	0.00%	
1125	1000-9500-2700-52680-300 Unemployment, Drivers CC-NHS	$5.00	$5.00	$0.00	0.00%	
1126	1000-9500-2700-52685-300 Paid Fam&Med Leave-Drivers CC NHS	$5.00	$5.00	$0.00	0.00%	
1127	**Total Trans-Sec Co-Curricular**	**$1,110.00**	**$1,110.00**	**$0.00**	**0.00%**	

1128						
1129	**Secondary Extra-Curricular**					
1130	1000-9600-1000-51040-300 Salary, Athletic Director-NHS	$22,000.00	$22,700.00	$700.00	3.18%	
1131	1000-9600-1000-51200-300 Officials - NHS	$11,000.00	$11,000.00	$0.00	0.00%	
1132	1000-9600-1000-51541-300 Stipend, EC Athletic-NHS	$52,250.00	$67,000.00	$14,750.00	28.23%	underbudgeted last year/this year-base of scale %
1133	1000-9600-1000-52200-300 SS/Medicare, EC Stipend-NHS	$3,200.00	$4,000.00	$800.00	25.00%	
1134	1000-9600-1000-52230-300 SS/Medicare - Officials, NHS	$400.00	$500.00	$100.00	25.00%	
1135	1000-9600-1000-52240-300 SS/Medicare, AD-NHS	$325.00	$330.00	$5.00	1.54%	
1136	1000-9600-1000-52340-300 MSRS Employer--Ath Director-NHS	$1,000.00	$1,025.00	$25.00	2.50%	
1137	1000-9600-1000-52341-300 MSRS Employer-NHS Athletics	$1,000.00	$1,000.00	$0.00	0.00%	
1138	1000-9600-1000-52600-300 Unemployment, Officials-NHS	$25.00	$25.00	$0.00	0.00%	
1139	1000-9600-1000-52635-300 Paid Fam&Med Leave -EC Stipend NHS	$325.00	$335.00	$10.00	3.08%	
1140	1000-9600-1000-52640-300 Unemployment, AD-NHS	$25.00	$25.00	$0.00	0.00%	
1141	1000-9600-1000-52641-300 Unemployment, EC Stipend-NHS	$250.00	$250.00	$0.00	0.00%	
1142	1000-9600-1000-52645-300 Paid Fam&Med Leave-AD NHS	$110.00	$110.00	$0.00	0.00%	
1143	1000-9600-1000-52700-300 Worker's Comp, EC Stipend-NHS	$450.00	$750.00	$300.00	66.67%	
1144	1000-9600-1000-53000-300 HS Purch Prof Services Athletics	$30,000.00	$30,000.00	$0.00	0.00%	
1145	1000-9600-1000-55800-300 Travel, EC Athletic-NHS	$1,200.00	$1,200.00	$0.00	0.00%	
1146	1000-9600-1000-56000-300 Supplies, EC Athletic-NHS	$20,000.00	$20,000.00	$0.00	0.00%	
1147	1000-9600-1000-57300-300 EC Equipment-NHS	$5,000.00	$5,000.00	$0.00	0.00%	
1148	1000-9600-1000-58100-300 Dues & Fees, EC Athletic-NHS	$5,000.00	$5,000.00	$0.00	0.00%	
1149	**Total Sec Extra-Curricular**	**$153,560.00**	**$170,250.00**	**$16,690.00**	**10.87%**	
1150						
1151	**Trans-Sec Extra Curricular**					
1152	1000-9600-2700-51180-300 Salaries, Drivers Athletic-NHS	$15,000.00	$20,000.00	$5,000.00	33.33%	Trip driver at top of scale
1153	1000-9600-2700-52280-300 SS/Medicare, Drivers Athletic-NHS	$1,150.00	$1,530.00	$380.00	33.04%	
1154	1000-9600-2700-52680-300 Unemployment, Driver Athletics-NHS	$50.00	$50.00	$0.00	0.00%	
1155	1000-9600-2700-52685-300 Paid Fam&Med Leave-Drivers Athletic NHS	$75.00	$100.00	$25.00	33.33%	
1156	1000-9600-2700-52780-300 Workers Comp-Drivers Athletic NHS	$0.00	$2,100.00	$2,100.00	#DIV/0!	
1157	**Total Trans-Sec Extra Curric**	**$16,275.00**	**$23,780.00**	**$7,505.00**	**46.11%**	
1158	**TOTAL OTHER INSTRUCTION**	**$317,755.00**	**$341,085.00**	**$23,330.00**	**7.34%**	
1159						
1160	**STUDENT AND STAFF SUPPORT**					
1161	**Guidance Services**					
1162	1000-0000-2120-51010-300 Salary, Guidance-NHS	$75,200.00	$67,000.00	-$8,200.00	-10.90%	
1163	1000-0000-2120-51011-010 Homeless Liasion Stipend-DWM	$3,500.00	$3,500.00	$0.00	0.00%	
1164	1000-0000-2120-51011-040 Homeless Liasion Stipend-HN	$3,500.00	$3,500.00	$0.00	0.00%	
1165	1000-0000-2120-51011-050 Homeless Liasion Stipend-ML	$3,500.00	$3,500.00	$0.00	0.00%	
1166	1000-0000-2120-51180-300 Salary, Guidance Secretary-NHS	$42,500.00	$44,000.00	$1,500.00	3.53%	
1167	1000-0000-2120-52110-300 Group Insurance, GC-NHS	$14,300.00	$15,950.00	$1,650.00	11.54%	
1168	1000-0000-2120-52180-300 Group Insurance, GC Secretary-NHS	$13,200.00	$14,775.00	$1,575.00	11.93%	
1169	1000-0000-2120-52210-300 Medicare, GC-NHS	$1,100.00	$1,000.00	-$100.00	-9.09%	

1170	1000-0000-2120-52211-010 SS,Medicare, Homeless Liasion-DWM	$55.00	$50.00	-$5.00	-9.09%	
1171	1000-0000-2120-52211-040 SS,Medicare, Homeless Liasion-HN	$55.00	$50.00	-$5.00	-9.09%	
1172	1000-0000-2120-52211-050 SS,Medicare, Homeless Liasion-ML	$55.00	$50.00	-$5.00	-9.09%	
1173	1000-0000-2120-52280-300 Medicare, GC Secretary-NHS	$625.00	$650.00	$25.00	4.00%	
1174	1000-0000-2120-52310-300 MSRS Employer--Guid-NHS	$3,400.00	$3,100.00	-$300.00	-8.82%	
1175	1000-0000-2120-52311-010 MSRS Employer, Homeless Liasion-DWM	$200.00	$150.00	-$50.00	-25.00%	
1176	1000-0000-2120-52311-040 MSRS Employer, Homeless Liasion-HN	$200.00	$150.00	-$50.00	-25.00%	
1177	1000-0000-2120-52311-050 MSRS Employer, Homeless Liasion-ML	$200.00	$150.00	-$50.00	-25.00%	
1178	1000-0000-2120-52380-300 MSRS Employer--Guid Sec-NHS	$1,900.00	$2,000.00	$100.00	5.26%	
1179	1000-0000-2120-52610-300 Unemployment, GC-NHS	$30.00	$30.00	$0.00	0.00%	
1180	1000-0000-2120-52611-010 Unemployement, Homeless Liasion-DWM	$10.00	$10.00	$0.00	0.00%	
1181	1000-0000-2120-52611-040 Unemployement, Homeless Liasion-HN	$10.00	$10.00	$0.00	0.00%	
1182	1000-0000-2120-52611-050 Unemployement, Homeless Liasion-ML	$10.00	$10.00	$0.00	0.00%	
1183	1000-0000-2120-52615-010 Paid Fam&Med Leave-SW DWM	$15.00	$20.00	$5.00	33.33%	
1184	1000-0000-2120-52615-040 Paid Fam&Med Leave-SW HN	$15.00	$20.00	$5.00	33.33%	
1185	1000-0000-2120-52615-050 Paid Fam&Med Leave-SW ML	$15.00	$20.00	$5.00	33.33%	
1186	1000-0000-2120-52615-300 Paid Fam&Med Leave-GC NHS	$390.00	$350.00	-$40.00	-10.26%	
1187	1000-0000-2120-52680-300 Unemployment, GC Secretary-NHS	$30.00	$30.00	$0.00	0.00%	
1188	1000-0000-2120-52685-300 Paid Fam&Med Leave-GC Secretary NHS	$220.00	$220.00	$0.00	0.00%	
1189	1000-0000-2120-52710-300 Worker's Comp, GC-NHS	$400.00	$500.00	$100.00	25.00%	
1190	1000-0000-2120-52711-010 Worker's Comp, Homeless Liasion-DWM	$25.00	$25.00	$0.00	0.00%	
1191	1000-0000-2120-52711-040 Worker's Comp, Homeless Liasion-HN	$25.00	$25.00	$0.00	0.00%	
1192	1000-0000-2120-52711-050 Worker's Comp, Homeless Liasion-ML	$25.00	$25.00	$0.00	0.00%	
1193	1000-0000-2120-52780-300 Worker's Comp, GC Secretary-NHS	$225.00	$300.00	$75.00	33.33%	
1194	1000-0000-2120-52910-300 Other Benefits, GC-NHS	$20.00	$20.00	$0.00	0.00%	
1195	1000-0000-2120-52980-300 Other Benefits-GC Secretary-NHS	$20.00	$20.00	$0.00	0.00%	
1196	1000-0000-2120-53300-300 Professional Development, Guidance-NHS	$615.00	$615.00	$0.00	0.00%	
1197	1000-0000-2120-55350-300 License/subscriptions, GC	$5,700.00	$2,000.00	-$3,700.00	-64.91%	
1198	1000-0000-2120-55800-300 Travel, GC-NHS	$1,500.00	$1,000.00	-$500.00	-33.33%	
1199	1000-0000-2120-56000-300 Supplies, GC-NHS	$3,300.00	$5,100.00	$1,800.00	54.55%	
1200	1000-0000-2120-56001-010 Supplies, SW-DWM	$250.00	$0.00	-$250.00	-100.00%	
1201	1000-0000-2120-56001-040 Supplies, SW-HN	$400.00	$0.00	-$400.00	-100.00%	
1202	1000-0000-2120-56001-050 Supplies, SW-ML	$250.00	$0.00	-$250.00	-100.00%	
1203	1000-0000-2120-58100-300 Dues & Fees, GC-NHS	$700.00	$500.00	-$200.00	-28.57%	
1204	**Total Guidance Services**	**$177,690.00**	**$170,425.00**	**-$7,265.00**	**-4.09%**	
1205						
1206	**Health Services**					
1207	1000-0000-2130-51010-900 Salary, Nurse	$70,800.00	$135,500.00	$64,700.00	91.38%	Added a second school nurse salary/benefits
1208	1000-0000-2130-52110-900 Group Ins, Nurse	$14,300.00	$31,900.00	$17,600.00	123.08%	
1209	1000-0000-2130-52210-900 Medicare, Nurse	$1,050.00	$2,000.00	$950.00	90.48%	
1210	1000-0000-2130-52310-900 MSRS Employer--Nurse	$3,200.00	$6,100.00	$2,900.00	90.63%	
1211	1000-0000-2130-52610-900 Unemployment, Nurse	$30.00	$60.00	$30.00	100.00%	

1212		1000-0000-2130-52615-900 Paid Fam&Med Leave-Nurse	$355.00	$700.00	$345.00	97.18%	
1213		1000-0000-2130-52710-900 Worker's Comp, Nurse	$375.00	$900.00	$525.00	140.00%	
1214		1000-0000-2130-52910-900 Other Benefits, Nurse	$20.00	$40.00	$20.00	100.00%	
1215		1000-0000-2130-53000-010 Insurance, Student Accident-DWM	$450.00	$500.00	$50.00	11.11%	
1216		1000-0000-2130-53000-040 Insurance, Student Accident-HN	$600.00	$650.00	$50.00	8.33%	
1217		1000-0000-2130-53000-050 Insurance, Student Accident-ML	$625.00	$675.00	$50.00	8.00%	
1218		1000-0000-2130-53000-078 Insurance, Student Accident-7&8	$475.00	$525.00	$50.00	10.53%	
1219		1000-0000-2130-53000-300 Insurance, Student Accident-NHS	$950.00	$1,000.00	$50.00	5.26%	
1220		1000-0000-2130-53301-900 Coursework-Nurse	$4,500.00	$4,500.00	$0.00	0.00%	
1221		1000-0000-2130-53302-900 Workshop-Nurse	$100.00	$500.00	$400.00	400.00%	
1222		1000-0000-2130-53400-900 Other Prof Services-Health Services	$1,750.00	$2,000.00	$250.00	14.29%	school physicals
1223		1000-0000-2130-55800-900 Travel, Nurse	$600.00	$1,000.00	$400.00	66.67%	
1224		1000-0000-2130-55810-900 Travel for Prof Development, Nurse	$300.00	$500.00	$200.00	66.67%	
1225		1000-0000-2130-56000-900 Health Supplies	$3,500.00	$4,100.00	$600.00	17.14%	
1226	**Total Health Services**		**$103,980.00**	**$193,150.00**	**$89,170.00**	**85.76%**	
1227							
1228	**Instruction-Related Technology**						
1229		1000-0000-2230-51040-900 Salary, Technology Director	$75,000.00	$77,000.00	$2,000.00	2.67%	
1230		1000-0000-2230-51180-900 Salary, Technology Assistant	$103,000.00	$73,000.00	-$30,000.00	-29.13%	eliminate one tech asst position
1231		1000-0000-2230-52140-900 Group Ins, Tech Director	$14,300.00	$15,950.00	$1,650.00	11.54%	
1232		1000-0000-2230-52180-900 Group Ins, Tech Assistant	$28,600.00	$15,950.00	-$12,650.00	-44.23%	
1233		1000-0000-2230-52240-900 SS/Medicare, Tech Director	$1,100.00	$1,200.00	$100.00	9.09%	
1234		1000-0000-2230-52280-900 SS/Medicare, Tech Assistant	$4,400.00	$1,000.00	-$3,400.00	-77.27%	
1235		1000-0000-2230-52340-900 MSRS Employer--Tech Director	$3,400.00	$3,500.00	$100.00	2.94%	
1236		1000-0000-2230-52380-900 MSRS Employer-Tech Asst	$2,550.00	$2,900.00	$350.00	13.73%	
1237		1000-0000-2230-52640-900 Unemployment, Tech Director	$30.00	$30.00	$0.00	0.00%	
1238		1000-0000-2230-52645-900 Paid Fam&Med Leave-Tech Dir	$375.00	$400.00	$25.00	6.67%	
1239		1000-0000-2230-52680-900 Unemployment, Tech Assistant	$60.00	$30.00	-$30.00	-50.00%	
1240		1000-0000-2230-52685-900 Paid Fam&Med Leave-Tech Assistant	$515.00	$325.00	-$190.00	-36.89%	
1241		1000-0000-2230-52740-900 Worker's Comp, Tech Director	$400.00	$500.00	$100.00	25.00%	
1242		1000-0000-2230-52780-900 Worker's Comp, Tech Assistant	$550.00	$700.00	$150.00	27.27%	
1243		1000-0000-2230-52940-900 Other Benefits-Tech Director	$15.00	$20.00	$5.00	33.33%	
1244		1000-0000-2230-52980-900 Other Benefits-Tech Assistant	$40.00	$40.00	$0.00	0.00%	
1245		1000-0000-2230-53300-900 Professional Development, Tech Director	$1,000.00	$1,000.00	$0.00	0.00%	
1246		1000-0000-2230-54320-010 Tech Related Repairs/Mainten-DWM	$1,000.00	$1,000.00	$0.00	0.00%	
1247		1000-0000-2230-54320-040 Tech Related Repairs/Mainten-HN	$1,000.00	$1,000.00	$0.00	0.00%	
1248		1000-0000-2230-54320-050 Tech Related Repairs/Mainten-ML	$1,000.00	$1,000.00	$0.00	0.00%	
1249		1000-0000-2230-54320-078 Tech Related Repairs/Maint-7&8	$1,000.00	$1,000.00	$0.00	0.00%	
1250		1000-0000-2230-54320-300 Tech Related Repairs/Mainten-NHS	$4,000.00	$3,000.00	-$1,000.00	-25.00%	
1251		1000-0000-2230-54320-900 Network Repairs/Maintenance	$1,000.00	$1,000.00	$0.00	0.00%	
1252		1000-0000-2230-54330-010 Software Related Repairs/Maint-DWM	$2,125.00	$2,125.00	$0.00	0.00%	inc cost of Apptegy/Thrillshare
1253		1000-0000-2230-54330-040 Software Related Repairs/Maint-HN	$2,125.00	$2,125.00	$0.00	0.00%	inc cost of Apptegy/Thrillshare

1254	1000-0000-2230-54330-050 Software Related Repairs/Maint-ML	$2,125.00	$2,125.00	$0.00	0.00%	inc cost of Apptegy/Thrillshare
1255	1000-0000-2230-54330-078 SOFTWARE REPAIRS/MAINT-7&8	$2,125.00	$2,125.00	$0.00	0.00%	inc cost of Apptegy/Thrillshare
1256	1000-0000-2230-54330-300 Software Related Repairs/Maint-NHS	$4,300.00	$4,300.00	$0.00	0.00%	inc cost of Apptegy/Thrillshare
1257	1000-0000-2230-55430-300 Computer Lease-NHS	$0.00	$68,500.00	$68,500.00	100.00%	MLTI devices chromebooks for students/macs for staff
1258	1000-0000-2230-55800-900 Travel, Tech	$2,500.00	$2,500.00	$0.00	0.00%	
1259	1000-0000-2230-56500-010 Tech-related Supplies-DWM	$2,000.00	$2,000.00	$0.00	0.00%	
1260	1000-0000-2230-56500-040 Tech-related Supplies-HN	$2,000.00	$2,000.00	$0.00	0.00%	
1261	1000-0000-2230-56500-050 Tech-related Supplies-ML	$2,000.00	$2,000.00	$0.00	0.00%	
1262	1000-0000-2230-56500-078 TECH-RELATED SUPPLIES-7&8	$2,000.00	$2,000.00	$0.00	0.00%	
1263	1000-0000-2230-56500-300 Tech-related Supplies-NHS	$2,000.00	$2,000.00	$0.00	0.00%	
1264	1000-0000-2230-56500-900 Tech-related supplies-District	$1,000.00	$1,000.00	$0.00	0.00%	
1265	1000-0000-2230-57300-010 Tech-related Equipment-DWM	$8,000.00	$10,000.00	$2,000.00	25.00%	
1266	1000-0000-2230-57300-040 Tech-related Equipment-HN	$8,000.00	$10,000.00	$2,000.00	25.00%	
1267	1000-0000-2230-57300-050 Tech-related Equipment-ML	$8,000.00	$10,000.00	$2,000.00	25.00%	
1268	1000-0000-2230-57300-078 Tech Related Equip-7&8	$15,000.00	$6,000.00	-$9,000.00	-60.00%	
1269	1000-0000-2230-57300-300 Tech-related Equipment-NHS	$8,000.00	$15,000.00	$7,000.00	87.50%	
1270	1000-0000-2230-57300-900 Tech-related Equipment, District	$15,000.00	$10,000.00	-$5,000.00	-33.33%	
1271	**Total Inst-Rel Technology**	**$332,635.00**	**$357,345.00**	**$24,710.00**	**7.43%**	
1272						
1273	**Student Attendance Services**					
1274	1000-0000-2190-51500-300 Stipend, Attendance Officer-Sec	$500.00	$500.00	$0.00	0.00%	
1275	1000-0000-2190-51500-950 Stipend, Attendance Officer-Elem	$500.00	$500.00	$0.00	0.00%	
1276	1000-0000-2190-52200-300 Medicare, Attendance Officer-Sec	$10.00	$10.00	$0.00	0.00%	
1277	1000-0000-2190-52200-950 Medicare, Attendance Officer-Elem	$10.00	$10.00	$0.00	0.00%	
1278	1000-0000-2190-52600-300 Unemployment, Attendance Officer (S)	$5.00	$5.00	$0.00	0.00%	
1279	1000-0000-2190-52600-950 Unemployment, Attendance Officer (E)	$5.00	$5.00	$0.00	0.00%	
1280	1000-0000-2190-52605-300 Paid Fam&Med Leave-Attendance Officer Se	$5.00	$5.00	$0.00	0.00%	
1281	1000-0000-2190-52605-950 Paid Fam&Med Leave-Attendance Officer El	$5.00	$5.00	$0.00	0.00%	
1282	**Total Student Attendance Serv**	**$1,040.00**	**$1,040.00**	**$0.00**	**0.00%**	
1283						
1284	**Instructional Staff Training**					
1285	1000-0000-2213-51230-010 Salary, Substitute Tchrs-DWM	$1,500.00	$2,000.00	$500.00	33.33%	
1286	1000-0000-2213-51230-040 Salary, Substitute Tchrs-HN	$1,500.00	$2,000.00	$500.00	33.33%	
1287	1000-0000-2213-51230-050 Salary, Substitute Tchrs-ML	$1,500.00	$2,000.00	$500.00	33.33%	
1288	1000-0000-2213-51230-078 WAGES-SUBSTITUTE TEACHER-7&8	$500.00	$750.00	$250.00	50.00%	
1289	1000-0000-2213-51230-300 Salary, Substitute Tchrs-NHS	$3,000.00	$4,000.00	$1,000.00	33.33%	
1290	1000-0000-2213-52230-010 SS/Medicare, Subs-DWM	$100.00	$125.00	$25.00	25.00%	
1291	1000-0000-2213-52230-040 SS/Medicare, Subs-HN	$100.00	$125.00	$25.00	25.00%	
1292	1000-0000-2213-52230-050 SS/Medicare, Subs-ML	$100.00	$125.00	$25.00	25.00%	
1293	1000-0000-2213-52230-078 SS/Medicare, Substitute Teachers-7&8	$25.00	$50.00	$25.00	100.00%	
1294	1000-0000-2213-52230-300 SS/Medicare, Subs-NHS	$145.00	$200.00	$55.00	37.93%	
1295	1000-0000-2213-52330-010 MSRS Employer--Sub Tchrs-DWM	$50.00	$50.00	$0.00	0.00%	

1296	1000-0000-2213-52330-040 MSRS Employer--Sub Tchrs-HN	$50.00	$50.00	$0.00	0.00%	
1297	1000-0000-2213-52330-050 MSRS Employer--Sub Tchrs-ML	$50.00	$50.00	$0.00	0.00%	
1298	1000-0000-2213-52330-078 MSRS, Substitute Teachers-7&8	$10.00	$100.00	$90.00	900.00%	
1299	1000-0000-2213-52330-300 MSRS Employer--Sub Tchrs-NHS	$75.00	$100.00	$25.00	33.33%	
1300	1000-0000-2213-52510-010 Tuition Reimbursement, Tchr-DWM	$4,000.00	$4,000.00	$0.00	0.00%	
1301	1000-0000-2213-52510-040 Tuition Reimbursement, Tchr-HN	$4,000.00	$4,000.00	$0.00	0.00%	
1302	1000-0000-2213-52510-050 Tuition Reimbursement, Tchr-ML	$4,000.00	$4,000.00	$0.00	0.00%	
1303	1000-0000-2213-52510-078 Tuition Reimbursement, Teachers-7&8	$2,000.00	$2,000.00	$0.00	0.00%	
1304	1000-0000-2213-52510-300 Tuition Reimbursement, Tchr-NHS	$6,000.00	$6,000.00	$0.00	0.00%	
1305	1000-0000-2213-52630-010 Unemployment, Subs-DWM	$25.00	$25.00	$0.00	0.00%	
1306	1000-0000-2213-52630-040 Unemployment, Subs-HN	$25.00	$25.00	$0.00	0.00%	
1307	1000-0000-2213-52630-050 Unemployment, Subs-ML	$25.00	$25.00	$0.00	0.00%	
1308	1000-0000-2213-52630-078 Unemployment, Substitute Teachers-7&8	$5.00	$5.00	$0.00	0.00%	
1309	1000-0000-2213-52630-300 Unemployment, Subs-NHS	$25.00	$30.00	$5.00	20.00%	
1310	1000-0000-2213-52635-010 Paid Fam&Med Leave PD Subs DWM	$10.00	$10.00	$0.00	0.00%	
1311	1000-0000-2213-52635-040 Paid Fam&Med Leave PD Subs HN	$10.00	$10.00	$0.00	0.00%	
1312	1000-0000-2213-52635-050 Paid Fam&Med Leave PD Subs ML	$10.00	$10.00	$0.00	0.00%	
1313	1000-0000-2213-52635-078 Paid Fam&Med Leave PD Subs 7&8	$10.00	$10.00	$0.00	0.00%	
1314	1000-0000-2213-52635-300 Paid Fam&Med Leave PD Subs NHS	$20.00	$20.00	$0.00	0.00%	
1315	1000-0000-2213-52730-010 Worker's Comp, Subs-DWM	$110.00	$110.00	$0.00	0.00%	
1316	1000-0000-2213-52730-040 Worker's Comp, Subs-HN	$110.00	$110.00	$0.00	0.00%	
1317	1000-0000-2213-52730-050 Worker's Comp, Subs-ML	$110.00	$110.00	$0.00	0.00%	
1318	1000-0000-2213-52730-078 Workers' Comp, Substitute Teachers-7&8	$20.00	$20.00	$0.00	0.00%	
1319	1000-0000-2213-52730-300 Worker's Comp, Subs-NHS	$90.00	$100.00	$10.00	11.11%	
1320	1000-0000-2213-53300-010 Professional Development-DWM	$8,500.00	$8,500.00	$0.00	0.00%	
1321	1000-0000-2213-53300-040 Professional Development-HN	$8,500.00	$8,500.00	$0.00	0.00%	
1322	1000-0000-2213-53300-050 Professional Development-ML	$8,500.00	$8,500.00	$0.00	0.00%	
1323	1000-0000-2213-53300-078 PROFESSIONAL DEVELOPMENT-7&8	$4,000.00	$4,000.00	$0.00	0.00%	
1324	1000-0000-2213-53300-300 Professional Development-NHS	$10,500.00	$10,500.00	$0.00	0.00%	
1325	1000-0000-2213-53302-010 Workshop, Tchr-DWM	$1,000.00	$1,000.00	$0.00	0.00%	
1326	1000-0000-2213-53302-040 Workshop, Tchr-HN	$1,000.00	$1,000.00	$0.00	0.00%	
1327	1000-0000-2213-53302-050 Workshop, Tchr-ML	$1,000.00	$1,000.00	$0.00	0.00%	
1328	1000-0000-2213-53302-078 Workshop, Tchr-7&8	$1,000.00	$1,000.00	$0.00	0.00%	
1329	1000-0000-2213-53302-300 Workshop, Tchr-NHS	$1,000.00	$1,000.00	$0.00	0.00%	
1330	1000-0000-2213-55810-010 Travel for Prof Development-DWM	$500.00	$700.00	$200.00	40.00%	
1331	1000-0000-2213-55810-040 Travel for Prof Development-HN	$500.00	$700.00	$200.00	40.00%	
1332	1000-0000-2213-55810-050 Travel for Prof Development-ML	$500.00	$700.00	$200.00	40.00%	
1333	1000-0000-2213-55810-078 TRAVEL FOR PROF DEVELOPMENT-7&8	$300.00	$400.00	$100.00	33.33%	
1334	1000-0000-2213-55810-300 Travel for Prof Development-NHS	$2,000.00	$2,200.00	$200.00	10.00%	
1335	1000-0000-2213-56100-010 Supplies, Prof Dev-DWM	$1,000.00	$1,000.00	$0.00	0.00%	
1336	1000-0000-2213-56100-040 Supplies, Prof Dev-HN	$1,000.00	$1,000.00	$0.00	0.00%	
1337	1000-0000-2213-56100-050 Supplies, Prof Dev-ML	$1,000.00	$1,000.00	$0.00	0.00%	

1338	1000-0000-2213-56100-300 Supplies, Prof Dev-NHS	$1,000.00	$1,000.00	$0.00	0.00%	
1339	1000-0000-2213-56400-010 Books & Periodicals, Prof Dev-DWM	$50.00	$50.00	$0.00	0.00%	
1340	1000-0000-2213-56400-040 Books & Periodicals, Prof Dev-HN	$50.00	$50.00	$0.00	0.00%	
1341	1000-0000-2213-56400-050 Books & Periodicals, Prof Dev-ML	$50.00	$50.00	$0.00	0.00%	
1342	1000-0000-2213-56400-078 BOOKS & PERIODICALS-7&8	$25.00	$25.00	$0.00	0.00%	
1343	1000-0000-2213-56400-300 Books & Periodicals, Prof Dev-NHS	$100.00	$100.00	$0.00	0.00%	
1344	1000-0000-2213-58100-010 Dues & Fees, Prof Dev-DWM	$2,000.00	$2,500.00	$500.00	25.00%	Regional Support System Dues increased
1345	1000-0000-2213-58100-040 Dues & Fees, Prof Dev-HN	$2,000.00	$2,500.00	$500.00	25.00%	Regional Support System Dues increased
1346	1000-0000-2213-58100-050 Dues & Fees, Prof Dev-ML	$2,000.00	$2,500.00	$500.00	25.00%	Regional Support System Dues increased
1347	1000-0000-2213-58100-078 DUES & FEES-7&8	$1,000.00	$1,500.00	$500.00	50.00%	Regional Support System Dues increased
1348	1000-0000-2213-58100-300 Dues & Fees, Prof Dev-NHS	$3,000.00	$3,500.00	$500.00	16.67%	Regional Support System Dues increased
1349	**Total Inst Staff Training**	**$92,385.00**	**$98,820.00**	**$6,435.00**	**6.97%**	
1350						
1351	**Library/Ed Media Services**					
1352	1000-0000-2220-51010-300 Salary, Librarian-NHS	$65,500.00	$68,500.00	$3,000.00	4.58%	
1353	1000-0000-2220-52110-300 Group Ins, Librarian-NHS	$14,300.00	$15,950.00	$1,650.00	11.54%	
1354	1000-0000-2220-52210-300 Medicare, Librarian-NHS	$1,000.00	$1,000.00	$0.00	0.00%	
1355	1000-0000-2220-52310-300 MSRS Employer--Librarian-NHS	$3,000.00	$3,100.00	$100.00	3.33%	
1356	1000-0000-2220-52610-300 Unemployment, Librarian-NHS	$30.00	$30.00	$0.00	0.00%	
1357	1000-0000-2220-52615-300 Paid Fam&Med Leave -Librarian NHS	$345.00	$350.00	$5.00	1.45%	
1358	1000-0000-2220-52710-300 Worker's Comp, Librarian-NHS	$350.00	$400.00	$50.00	14.29%	
1359	1000-0000-2220-52910-300 Other Benefits, Librarian-NHS	$20.00	$20.00	$0.00	0.00%	
1360	1000-0000-2220-55350-300 License/subscriptions, Library-NHS	$1,930.00	$1,850.00	-$80.00	-4.15%	
1361	1000-0000-2220-55800-300 Travel, Library-NHS	$75.00	$0.00	-$75.00	-100.00%	
1362	1000-0000-2220-56000-300 General Supplies, Library-NHS	$300.00	$0.00	-$300.00	-100.00%	
1363	1000-0000-2220-56400-040 Books & Periodicals, Library-HN	$1,400.00	$1,000.00	-$400.00	-28.57%	
1364	1000-0000-2220-56400-300 Books & Periodicals, Library-NHS	$0.00	$400.00	$400.00	#DIV/0!	
1365	1000-0000-2220-57300-300 Equipment, Library-NHS	$500.00	$0.00	-$500.00	-100.00%	
1366	**Total Library/Ed Media Service**	**$88,750.00**	**$92,600.00**	**$3,850.00**	**4.34%**	
1367						
1368	**Academic Student Assessment**					
1369	1000-0000-2240-51040-900 Salary, Student Assessment Coordinator	$42,700.00	$44,000.00	$1,300.00	3.04%	
1370	1000-0000-2240-52140-900 Group Ins, SA Coordinator	$6,600.00	$7,500.00	$900.00	13.64%	
1371	1000-0000-2240-52240-900 Medicare, SA Coordinator	$700.00	$700.00	$0.00	0.00%	
1372	1000-0000-2240-52340-900 MSRS Employer--Assess Coor	$2,000.00	$2,000.00	$0.00	0.00%	
1373	1000-0000-2240-52640-900 Unemployment, SA Coordinator	$15.00	$15.00	$0.00	0.00%	
1374	1000-0000-2240-52645-900 Paid Fam&Med Leave-SA Coord	$225.00	$225.00	$0.00	0.00%	
1375	1000-0000-2240-52740-900 Worker's Comp, SA Coordinator	$300.00	$400.00	$100.00	33.33%	
1376	1000-0000-2240-53201-900 Assessment & Licensing Fees	$3,200.00	$4,100.00	$900.00	28.13%	
1377	1000-0000-2240-55800-900 Travel, SA Coordinator	$750.00	$750.00	$0.00	0.00%	
1378	**Total Acad Student Assessment**	**$56,490.00**	**$59,690.00**	**$3,200.00**	**5.66%**	
1379	**TOTAL STUDENT & STAFF SUPPORT**	**$852,970.00**	**$973,070.00**	**$120,100.00**	**14.08%**	

1380						
1381	**SYSTEM ADMINISTRATION**					
1382	**Board of Education**					
1383	1000-0000-2310-51500-900 Stipends, School Board	$2,500.00	$2,500.00	$0.00	0.00%	
1384	1000-0000-2310-52200-900 SS/Medicare, Stipend-Board	$100.00	$100.00	$0.00	0.00%	
1385	1000-0000-2310-52700-900 Worker's Comp, Stipends-Board	$165.00	$165.00	$0.00	0.00%	
1386	1000-0000-2310-53100-900 Official Services, Ballot Clerks	$1,500.00	$2,000.00	$500.00	33.33%	
1387	1000-0000-2310-53450-900 Legal Services	$12,500.00	$12,500.00	$0.00	0.00%	
1388	1000-0000-2310-53460-900 Auditors	$20,000.00	$25,000.00	$5,000.00	25.00%	
1389	1000-0000-2310-55200-900 Liability Insurance & Bonds, Sch Board	$3,300.00	$4,500.00	$1,200.00	36.36%	underbudgeted this % plus 10% inc next year
1390	1000-0000-2310-55800-900 Travel, School Board	$750.00	$750.00	$0.00	0.00%	
1391	1000-0000-2310-56000-900 Supplies, School Board	$1,000.00	$1,000.00	$0.00	0.00%	
1392	1000-0000-2310-58100-900 Dues & Fees, School Board	$4,000.00	$4,000.00	$0.00	0.00%	
1393	1000-0000-2310-58140-900 Conference Fees, School Board	$1,500.00	$1,500.00	$0.00	0.00%	
1394	**Total Board of Education**	**$47,315.00**	**$54,015.00**	**$6,700.00**	**14.16%**	
1395						
1396	**Superintendent's Office**					
1397	1000-0000-2320-51040-900 Salary, Superintendent & 1/4 of Asst	$155,500.00	$156,000.00	$500.00	0.32%	
1398	1000-0000-2320-51180-900 Salary, Office Staff	$23,200.00	$24,500.00	$1,300.00	5.60%	
1399	1000-0000-2320-52140-900 Group Ins, Superintendent & 1/4 of Asst	$39,500.00	$44,200.00	$4,700.00	11.90%	
1400	1000-0000-2320-52240-900 SS/Medicare, Superintendent & 1/4 of Asst	$2,300.00	$2,300.00	$0.00	0.00%	
1401	1000-0000-2320-52280-900 SS/Medicare, Office Staff	$1,800.00	$1,825.00	$25.00	1.39%	
1402	1000-0000-2320-52340-900 MSRS Employer-Supt. & 1/4 of Asst	$7,000.00	$7,025.00	$25.00	0.36%	
1403	1000-0000-2320-52380-900 MSRS Employer--Office Staff	$25.00	$25.00	$0.00	0.00%	
1404	1000-0000-2320-52640-900 Unemployment, Superintendent	$45.00	$45.00	$0.00	0.00%	
1405	1000-0000-2320-52645-900 Paid Fam&Med Leave-Supt/Asst Supt	$795.00	$800.00	$5.00	0.63%	
1406	1000-0000-2320-52680-900 Unemployment, Office Staff	$40.00	$30.00	-$10.00	-25.00%	
1407	1000-0000-2320-52685-900 Paid Fam&Med Leave-Office Staff	$120.00	$125.00	$5.00	4.17%	
1408	1000-0000-2320-52740-900 Worker's Comp, Superintendent	$800.00	$1,000.00	$200.00	25.00%	
1409	1000-0000-2320-52780-900 Worker's Comp, Office Staff	$120.00	$150.00	$30.00	25.00%	
1410	1000-0000-2320-52940-900 Other Benefits-Superintendent	$20.00	$20.00	$0.00	0.00%	
1411	1000-0000-2320-52980-900 Other Benefits-Office Staff	$20.00	$20.00	$0.00	0.00%	
1412	1000-0000-2320-53300-900 Professional Development	$5,000.00	$5,000.00	$0.00	0.00%	
1413	1000-0000-2320-54300-900 Repair/Maintenance Serv, Supt. Office	$1,500.00	$1,500.00	$0.00	0.00%	
1414	1000-0000-2320-54445-900 Copier Lease, Supt Office	$2,100.00	$2,100.00	$0.00	0.00%	
1415	1000-0000-2320-55200-900 Property & Liability Ins, Supt. Office	$920.00	$1,700.00	$780.00	84.78%	
1416	1000-0000-2320-55310-900 Postage, Supt. Office	$2,200.00	$2,450.00	$250.00	11.36%	
1417	1000-0000-2320-55400-900 Advertising, Supt. Office	$9,000.00	$9,000.00	$0.00	0.00%	
1418	1000-0000-2320-55500-900 Printing, Supt Office	$300.00	$300.00	$0.00	0.00%	
1419	1000-0000-2320-55800-900 Travel, Supt. Office	$4,700.00	$4,700.00	$0.00	0.00%	
1420	1000-0000-2320-55810-900 Travel for Prof Development, Supt Office	$2,000.00	$2,000.00	$0.00	0.00%	
1421	1000-0000-2320-56000-900 Office Supplies, Supt. Office	$2,500.00	$2,500.00	$0.00	0.00%	

1422	1000-0000-2320-56400-900 Books and Periodicals, Supt Office	$300.00	$300.00	$0.00	0.00%	
1423	1000-0000-2320-56500-900 Technology-related supplies, Supt Office	$150.00	$150.00	$0.00	0.00%	
1424	1000-0000-2320-57300-900 Equipment, Supt Office	$500.00	$500.00	$0.00	0.00%	
1425	1000-0000-2320-58100-900 Dues & Fees, Supt. Office	$3,600.00	$4,200.00	$600.00	16.67%	Regional support System Dues increase
1426	**Total Superintendent's Office**	**$266,055.00**	**$274,465.00**	**$8,410.00**	**3.16%**	
1427						
1428	**Business Office**					
1429	1000-0000-2510-51040-900 Asst Supt Salary (3/4)	$64,750.00	$66,500.00	$1,750.00	2.70%	
1430	1000-0000-2510-51180-900 Salaries, Business Manager	$67,800.00	$70,000.00	$2,200.00	3.24%	
1431	1000-0000-2510-52140-900 Asst Supt group insurance	$9,900.00	$11,100.00	$1,200.00	12.12%	
1432	1000-0000-2510-52180-900 Group Ins, Business Manager	$13,200.00	$14,775.00	$1,575.00	11.93%	
1433	1000-0000-2510-52240-900 Asst Supt medicare	$1,050.00	$1,050.00	$0.00	0.00%	
1434	1000-0000-2510-52280-900 SS/Medicare, Business Manager	$5,300.00	$5,400.00	$100.00	1.89%	
1435	1000-0000-2510-52340-900 Asst Supt MSRS	$2,900.00	$3,000.00	$100.00	3.45%	
1436	1000-0000-2510-52640-900 Asst Supt unemp	$30.00	$30.00	$0.00	0.00%	
1437	1000-0000-2510-52645-900 Paid Fam&Med Leave -Asst Supt	$320.00	$350.00	$30.00	9.38%	
1438	1000-0000-2510-52680-900 Unemployment, Business Manager	$30.00	$30.00	$0.00	0.00%	
1439	1000-0000-2510-52685-900 Paid Fam&Med Leave-Business Mgr	$340.00	$350.00	$10.00	2.94%	
1440	1000-0000-2510-52780-900 Workers' Comp, Business Staff	$670.00	$800.00	$130.00	19.40%	
1441	1000-0000-2510-52980-900 Other Benefits, Business Staff	$40.00	$40.00	$0.00	0.00%	
1442	1000-0000-2510-53300-900 Prof Develop, Business Staff	$1,000.00	$1,000.00	$0.00	0.00%	
1443	1000-0000-2510-53400-900 Purchased Prof Serv, Business Office	$21,000.00	$22,000.00	$1,000.00	4.76%	Accounting Software
1444	1000-0000-2510-54445-900 Copier Lease, Business Office	$2,100.00	$2,100.00	$0.00	0.00%	
1445	1000-0000-2510-55310-900 Postage, Business Office	$1,750.00	$2,000.00	$250.00	14.29%	
1446	1000-0000-2510-55800-900 Travel, Business Office	$300.00	$300.00	$0.00	0.00%	
1447	1000-0000-2510-55810-900 Trav for Prof Dev, Business Office	$800.00	$800.00	$0.00	0.00%	
1448	1000-0000-2510-56000-900 Office Supplies, Business Office	$2,500.00	$2,500.00	$0.00	0.00%	
1449	1000-0000-2510-57300-900 Equipment, Business Office	$700.00	$700.00	$0.00	0.00%	
1450	1000-0000-2510-58100-900 Dues & Fees, Business Office	$400.00	$400.00	$0.00	0.00%	
1451	1000-0000-2510-58110-900 Bank Fees, Business Office	$100.00	$100.00	$0.00	0.00%	
1452	**Total Business Office**	**$196,980.00**	**$205,325.00**	**$8,345.00**	**4.24%**	
1453	**TOTAL SYSTEM ADMINISTRATION**	**$510,350.00**	**$533,805.00**	**$23,455.00**	**4.60%**	
1454						
1455	**SCHOOL ADMINISTRATION**					
1456	**School Administration**					
1457	1000-0000-2400-51040-010 Salary, Principal-DWM	$42,700.00	$44,000.00	$1,300.00	3.04%	
1458	1000-0000-2400-51040-040 Salary, Principal-HN	$115,300.00	$90,500.00	-$24,800.00	-21.51%	
1459	1000-0000-2400-51040-050 Salary, Principal-ML	$90,200.00	$92,900.00	$2,700.00	2.99%	Inc cell phone allowance and CIL of mileage
1460	1000-0000-2400-51040-300 Salary, Princ/Asst Princ/AD-NHS	$179,600.00	$185,500.00	$5,900.00	3.29%	
1461	1000-0000-2400-51180-010 Salary, Secretary-DWM	$34,000.00	$32,500.00	-$1,500.00	-4.41%	
1462	1000-0000-2400-51180-040 Salary, Secretary-HN	$35,000.00	$36,600.00	$1,600.00	4.57%	
1463	1000-0000-2400-51180-050 Salary, Secretary-ML	$35,000.00	$36,600.00	$1,600.00	4.57%	

1464	1000-0000-2400-51180-300 Salay, Secretary-NHS	$38,500.00	$40,200.00	$1,700.00	4.42%	
1465	1000-0000-2400-52140-010 Group Ins, Principal-DWM	$6,600.00	$7,500.00	$900.00	13.64%	
1466	1000-0000-2400-52140-040 Group Ins, Principal-HN	$14,300.00	$15,950.00	$1,650.00	11.54%	
1467	1000-0000-2400-52140-050 Group Ins, Principal-ML	$14,300.00	$15,950.00	$1,650.00	11.54%	
1468	1000-0000-2400-52140-300 Group Ins, Prin/Asst-NHS	$27,500.00	$30,750.00	$3,250.00	11.82%	
1469	1000-0000-2400-52180-010 Group Ins, Secretary-DWM	$14,300.00	$15,950.00	$1,650.00	11.54%	
1470	1000-0000-2400-52180-040 Group Ins, Secretary-HN	$13,200.00	$14,775.00	$1,575.00	11.93%	
1471	1000-0000-2400-52180-050 Group Ins, Secretary-ML	$14,300.00	$15,950.00	$1,650.00	11.54%	
1472	1000-0000-2400-52180-300 Group Ins, Secretary-NHS	$14,300.00	$15,950.00	$1,650.00	11.54%	
1473	1000-0000-2400-52240-010 Medicare, Principal-DWM	$800.00	$700.00	-$100.00	-12.50%	
1474	1000-0000-2400-52240-040 Medicare, Principal-HN	$1,275.00	$1,325.00	$50.00	3.92%	
1475	1000-0000-2400-52240-050 Medicare, Principal-ML	$1,310.00	$1,350.00	$40.00	3.05%	
1476	1000-0000-2400-52240-300 Medicare, Prin/Asst-NHS	$2,610.00	$2,700.00	$90.00	3.45%	
1477	1000-0000-2400-52280-010 SS/Medi, Secretary-DWM	$2,600.00	$2,500.00	-$100.00	-3.85%	
1478	1000-0000-2400-52280-040 SS/Medi, Secretary-HN	$2,700.00	$2,800.00	$100.00	3.70%	
1479	1000-0000-2400-52280-050 SS/Medi, Secretary-ML	$2,700.00	$2,800.00	$100.00	3.70%	
1480	1000-0000-2400-52280-300 SS/Medicare-Secretary, NHS	$3,000.00	$3,100.00	$100.00	3.33%	
1481	1000-0000-2400-52340-010 MSRS Employer--Principal-DWM	$2,000.00	$2,000.00	$0.00	0.00%	
1482	1000-0000-2400-52340-040 MSRS Employer--Principal-HN	$3,975.00	$4,100.00	$125.00	3.14%	
1483	1000-0000-2400-52340-050 MSRS Employer--Principal-ML	$4,000.00	$4,100.00	$100.00	2.50%	
1484	1000-0000-2400-52340-300 MSRS Employer--Princ/Asst Princ-NHS	$8,125.00	$8,400.00	$275.00	3.38%	
1485	1000-0000-2400-52640-010 Unemployment, Principal-DWM	$15.00	$15.00	$0.00	0.00%	
1486	1000-0000-2400-52640-040 Unemployment, Principal-HN	$30.00	$30.00	$0.00	0.00%	
1487	1000-0000-2400-52640-050 Unemployment, Principal-ML	$30.00	$30.00	$0.00	0.00%	
1488	1000-0000-2400-52640-300 Unemployment, Prin/Asst-NHS	$60.00	$60.00	$0.00	0.00%	
1489	1000-0000-2400-52645-010 Paid Fam&Med Leave-Principal DWM	$245.00	$245.00	$0.00	0.00%	
1490	1000-0000-2400-52645-040 Paid Fam&Med Leave-Principal HN	$575.00	$455.00	-$120.00	-20.87%	
1491	1000-0000-2400-52645-050 Paid Fam&Med Leave-Principal ML	$450.00	$475.00	$25.00	5.56%	
1492	1000-0000-2400-52645-300 Paid Fam&Med Leave-Principal NHS	$890.00	$950.00	$60.00	6.74%	
1493	1000-0000-2400-52680-010 Unemployment, Secretary-DM	$30.00	$30.00	$0.00	0.00%	
1494	1000-0000-2400-52680-040 Unemployment, Secretary-HN	$30.00	$30.00	$0.00	0.00%	
1495	1000-0000-2400-52680-050 Unemployment, Secretary-ML	$30.00	$30.00	$0.00	0.00%	
1496	1000-0000-2400-52680-300 Unemployment, Secretary-NHS	$30.00	$30.00	$0.00	0.00%	
1497	1000-0000-2400-52685-010 Paid Fam&Med Leave-Secretary DWM	$170.00	$170.00	$0.00	0.00%	
1498	1000-0000-2400-52685-040 Paid Fam&Med Leave-Secretary HN	$170.00	$185.00	$15.00	8.82%	
1499	1000-0000-2400-52685-050 Paid Fam&Med Leave-Secretary ML	$170.00	$185.00	$15.00	8.82%	
1500	1000-0000-2400-52685-300 Paid Fam&Med Leave-Secretary NHS	$195.00	$200.00	$5.00	2.56%	
1501	1000-0000-2400-52740-010 Worker's Comp, Principal-DM	$250.00	$300.00	$50.00	20.00%	
1502	1000-0000-2400-52740-040 Worker's Comp, Principal-HN	$450.00	$600.00	$150.00	33.33%	
1503	1000-0000-2400-52740-050 Worker's Comp, Principal-ML	$475.00	$600.00	$125.00	26.32%	
1504	1000-0000-2400-52740-300 Worker's Comp, Prin/Asst-NHS	$950.00	$1,200.00	$250.00	26.32%	
1505	1000-0000-2400-52780-010 Worker's Comp, Secretary-DM	$175.00	$225.00	$50.00	28.57%	

1506	1000-0000-2400-52780-040 Worker's Comp, Secretary-HN	$175.00	$225.00	$50.00	28.57%	
1507	1000-0000-2400-52780-050 Worker's Comp, Secretary-ML	$175.00	$225.00	$50.00	28.57%	
1508	1000-0000-2400-52780-300 Worker's Comp, Secretary-NHS	$200.00	$250.00	$50.00	25.00%	
1509	1000-0000-2400-52940-010 Other Benefits, Principal-DWM	$20.00	$20.00	$0.00	0.00%	
1510	1000-0000-2400-52940-040 Other Benefits, Principal-HN	$20.00	$20.00	$0.00	0.00%	
1511	1000-0000-2400-52940-050 Other Benefits, Principal-ML	$20.00	$20.00	$0.00	0.00%	
1512	1000-0000-2400-52940-300 Other Benefits, Prin/Asst-NHS	$40.00	$40.00	$0.00	0.00%	
1513	1000-0000-2400-52980-010 Other Benefits, Secretary-DWM	$20.00	$20.00	$0.00	0.00%	
1514	1000-0000-2400-52980-040 Other Benefits, Secretary-HN	$20.00	$20.00	$0.00	0.00%	
1515	1000-0000-2400-52980-050 Other Benefits, Secretary-ML	$20.00	$20.00	$0.00	0.00%	
1516	1000-0000-2400-52980-300 Other Benefits, Secretary-NHS	$20.00	$20.00	$0.00	0.00%	
1517	1000-0000-2400-53300-010 Prof Develop, Principal-DWM	$900.00	$1,200.00	$300.00	33.33%	
1518	1000-0000-2400-53300-040 Prof Develop, Principal-HN	$900.00	$1,200.00	$300.00	33.33%	
1519	1000-0000-2400-53300-050 Prof Develop, Principal-ML	$900.00	$1,200.00	$300.00	33.33%	
1520	1000-0000-2400-53300-300 Prof Develop, Principal-NHS	$2,000.00	$2,000.00	$0.00	0.00%	
1521	1000-0000-2400-53303-010 Workshop, Admin Assist-DWM	$0.00	$500.00	$500.00	100.00%	
1522	1000-0000-2400-53303-040 Workshop, Admin Assist-HN	$0.00	$500.00	$500.00	100.00%	
1523	1000-0000-2400-53303-050 Workshop, Admin Assist-ML	$0.00	$500.00	$500.00	100.00%	
1524	1000-0000-2400-53303-300 Workshop, Admin Assist-NHS	$0.00	$500.00	$500.00	100.00%	
1525	1000-0000-2400-54330-010 Software Repairs/Mainten-DWM	$1,000.00	$1,000.00	$0.00	0.00%	
1526	1000-0000-2400-54330-040 Software Repairs/Mainten-HN	$1,000.00	$1,000.00	$0.00	0.00%	
1527	1000-0000-2400-54330-050 Software Repairs/Mainten-ML	$1,000.00	$1,000.00	$0.00	0.00%	
1528	1000-0000-2400-54330-300 Software Repairs/Mainten-NHS	$3,000.00	$5,000.00	$2,000.00	66.67%	Inc PowerSchool refresh/training for CONNECT
1529	1000-0000-2400-55310-010 Postage-DWM	$400.00	$400.00	$0.00	0.00%	
1530	1000-0000-2400-55310-040 Postage-HN	$500.00	$500.00	$0.00	0.00%	
1531	1000-0000-2400-55310-050 Postage-ML	$500.00	$500.00	$0.00	0.00%	
1532	1000-0000-2400-55310-300 Postage-NHS	$4,500.00	$4,500.00	$0.00	0.00%	
1533	1000-0000-2400-55500-010 Printing & Binding-DWM	$200.00	$200.00	$0.00	0.00%	
1534	1000-0000-2400-55500-040 Printing & Binding-HN	$200.00	$200.00	$0.00	0.00%	
1535	1000-0000-2400-55500-050 Printing & Binding-ML	$200.00	$200.00	$0.00	0.00%	
1536	1000-0000-2400-55500-300 Printing & Binding-NHS	$400.00	$400.00	$0.00	0.00%	
1537	1000-0000-2400-55800-010 Travel, Principal-DWM	$750.00	$750.00	$0.00	0.00%	
1538	1000-0000-2400-55800-040 Travel, Principal-HN	$1,500.00	$1,500.00	$0.00	0.00%	
1539	1000-0000-2400-55800-300 Travel, Principal-NHS	$2,500.00	$2,500.00	$0.00	0.00%	
1540	1000-0000-2400-55810-010 Travel for Prof Dev, Principal-DWM	$1,000.00	$1,500.00	$500.00	50.00%	
1541	1000-0000-2400-55810-040 Travel for Prof Dev, Principal-HN	$1,000.00	$1,500.00	$500.00	50.00%	
1542	1000-0000-2400-55810-050 Travel for Prof Dev, Principal-ML	$1,000.00	$1,500.00	$500.00	50.00%	
1543	1000-0000-2400-55810-300 Travel for Prof Dev, Principal-NHS	$2,000.00	$2,000.00	$0.00	0.00%	
1544	1000-0000-2400-56000-010 Office Supplies, Principal-DM	$700.00	$600.00	-$100.00	-14.29%	
1545	1000-0000-2400-56000-040 Office Supplies, Principal-HN	$400.00	$300.00	-$100.00	-25.00%	
1546	1000-0000-2400-56000-050 Office Supplies, Principal-ML	$400.00	$200.00	-$200.00	-50.00%	
1547	1000-0000-2400-56000-300 Office Supplies, Principal-NHS	$3,800.00	$4,000.00	$200.00	5.26%	

1548	1000-0000-2400-58100-010 Dues & Fees, Principal-DWM	$650.00	$650.00	$0.00	0.00%	
1549	1000-0000-2400-58100-040 Dues & Fees, Principal-HN	$650.00	$650.00	$0.00	0.00%	
1550	1000-0000-2400-58100-050 Dues & Fees, Principal-ML	$650.00	$650.00	$0.00	0.00%	
1551	1000-0000-2400-58100-300 Dues & Fees, Principal-NHS	$2,000.00	$2,000.00	$0.00	0.00%	
1552	**Total School Administration**	**$766,945.00**	**$777,175.00**	**$10,230.00**	**1.33%**	
1553						
1554	**Other support Services**					
1555	1000-0000-2490-56000-300 Graduation Supplies, NHS	$1,350.00	$1,350.00	$0.00	0.00%	
1556	**Total Other Support Services**	**$1,350.00**	**$1,350.00**	**$0.00**	**0.00%**	
1557	**TOTAL SCHOOL ADMINISTRATION**	**$768,295.00**	**$778,525.00**	**$10,230.00**	**1.33%**	
1558						
1559	**TRANSPORTATION & BUSES**					
1560	**Student Transportation**					
1561	1000-0000-2700-51180-900 Salary, Transportation	$250,000.00	$205,000.00	-$45,000.00	-18.00%	
1562	1000-0000-2700-51232-900 Salaries, Substitute Drivers	$10,000.00	$10,000.00	$0.00	0.00%	
1563	1000-0000-2700-52180-900 Group Ins, Transportation	$116,545.00	$100,000.00	-$16,545.00	-14.20%	
1564	1000-0000-2700-52232-900 SS/Medicare, Substitute Drivers	$775.00	$775.00	$0.00	0.00%	
1565	1000-0000-2700-52280-900 SS/Medicare, Transportation	$19,200.00	$16,000.00	-$3,200.00	-16.67%	
1566	1000-0000-2700-52632-900 Unemployment, Sub Drivers	$50.00	$50.00	$0.00	0.00%	
1567	1000-0000-2700-52635-900 Paid Fam&Med Leave Sub Drivers	$50.00	$50.00	$0.00	0.00%	
1568	1000-0000-2700-52680-900 Unemployment, Transportation	$400.00	$300.00	-$100.00	-25.00%	
1569	1000-0000-2700-52685-900 Paid Fam&Med Leave-Transportation	$1,290.00	$1,000.00	-$290.00	-22.48%	
1570	1000-0000-2700-52732-900 Worker's Comp, Substitute Drivers	$750.00	$750.00	$0.00	0.00%	
1571	1000-0000-2700-52780-900 Worker's Comp, Transportation	$26,000.00	$30,000.00	$4,000.00	15.38%	
1572	1000-0000-2700-52980-900 Other Benefits, Transportation	$160.00	$200.00	$40.00	25.00%	
1573	1000-0000-2700-53300-900 Prof Dev-Transportation	$3,000.00	$2,000.00	-$1,000.00	-33.33%	
1574	1000-0000-2700-53400-900 Other Professional Services-Transport.	$5,300.00	$5,300.00	$0.00	0.00%	
1575	1000-0000-2700-54300-900 Bus Repair/Maintenance	$105,000.00	$110,000.00	$5,000.00	4.76%	
1576	1000-0000-2700-55190-900 Trans Serv In-District from Individuals	$2,000.00	$0.00	-$2,000.00	-100.00%	
1577	1000-0000-2700-55200-900 Bus Insurance	$18,900.00	$18,000.00	-$900.00	-4.76%	
1578	1000-0000-2700-55320-900 Cell Phone-Transportation	$800.00	$0.00	-$800.00	-100.00%	
1579	1000-0000-2700-55800-900 Travel-Transportation	$1,500.00	$1,500.00	$0.00	0.00%	
1580	1000-0000-2700-55810-900 Travel for Prof Dev-Transportation	$3,500.00	$2,000.00	-$1,500.00	-42.86%	
1581	1000-0000-2700-56000-900 General Supplies-Transportation	$5,000.00	$5,000.00	$0.00	0.00%	
1582	1000-0000-2700-56260-900 Bus Fuel	$59,000.00	$62,000.00	$3,000.00	5.08%	
1583	1000-0000-2700-56700-900 Bus Parts & Supplies	$10,000.00	$11,000.00	$1,000.00	10.00%	
1584	1000-0000-2700-57350-900 Tech Bus Software-fixed asset	$14,000.00	$14,000.00	$0.00	0.00%	
1585	1000-0000-2700-57360-900 Cash Purchase-Van	$0.00	$45,000.00	$45,000.00	100.00%	
1586	1000-0000-2700-58100-900 Dues & Fees-Transportation	$425.00	$425.00	$0.00	0.00%	
1587	1000-0000-2700-58310-900 Principal, Bus Loan/Lease	$105,000.00	$41,000.00	-$64,000.00	-60.95%	
1588	1000-0000-2700-58320-900 Interest, Bus Loan/Lease	$8,100.00	$2,400.00	-$5,700.00	-70.37%	
1589	**Total Student Transportation**	**$766,745.00**	**$683,750.00**	**-$82,995.00**	**-10.82%**	

1590						
1591	**Spec Ed Trans, Out-of-District**					
1592	1000-0000-2750-55190-900 Spec Ed Out-of-Dist Trans Serv, Indivi	$12,000.00	$13,000.00	$1,000.00	8.33%	
1593	1000-0000-2750-56260-900 Bus Fuel, Spec Ed	$5,000.00	$5,000.00	$0.00	0.00%	
1594	1000-0001-2750-51180-900 Salary, Transportation Out of Dist. SpEd	$17,000.00	$10,000.00	-$7,000.00	-41.18%	
1595	1000-0001-2750-52280-900 SS/Medi, Out of District Transportation	$1,400.00	$1,100.00	-$300.00	-21.43%	
1596	1000-0001-2750-52680-900 Unemp., Out-of-District Trans	$30.00	$30.00	$0.00	0.00%	
1597	1000-0001-2750-52685-900 Paid Fam&Med Leave-Out of Dist Trans	$100.00	$100.00	$0.00	0.00%	
1598	1000-0001-2750-52780-900 WC-Out of Dist Trans	$0.00	$1,300.00	$1,300.00	100.00%	
1599	**Total Sp Ed Out-of-Dist Trans**	**$35,530.00**	**$30,530.00**	**-$5,000.00**	**-14.07%**	
1600						
1601	**Sp Ed Trans. In District**					
1602	1000-0001-2755-51180-900 Salary, Transportation In Dist SpEd	$7,000.00	$10,000.00	$3,000.00	42.86%	
1603	1000-0001-2755-52280-900 SS/Medi-SpEd Transport-In District	$1,400.00	$800.00	-$600.00	-42.86%	
1604	1000-0001-2755-52680-900 Unemployment, SpEd Transport-In Dist	$30.00	$30.00	$0.00	0.00%	
1605	1000-0001-2755-52685-900 Paid Fam&Med Leave-SpEd Trans In Dist.	$100.00	$100.00	$0.00	0.00%	
1606	1000-0001-2755-52780-900 WC-SpEd Trans In Dist.	$0.00	$1,100.00	$1,100.00	100.00%	
1607	**Total Sp Ed In Dist. Trans**	**$8,530.00**	**$12,030.00**	**$3,500.00**	**41.03%**	
1608						
1609	**Vocational Ed Transportation**					
1610	1000-0000-2760-51180-900 Salaries, Trans Voc Ed Students	$28,000.00	$34,000.00	$6,000.00	21.43%	
1611	1000-0000-2760-52180-900 Group Ins-Tranport Voc Ed	$11,500.00	$10,550.00	-$950.00	-8.26%	
1612	1000-0000-2760-52280-900 SS/Medicare-Tran Voc Ed Students	$2,200.00	$2,600.00	$400.00	18.18%	
1613	1000-0000-2760-52680-900 Unemployment-Trans Voc Ed Students	$30.00	$30.00	$0.00	0.00%	
1614	1000-0000-2760-52685-900 Paid Fam&Med Leave-Trans CTE	$150.00	$175.00	$25.00	16.67%	
1615	1000-0000-2760-52780-900 WC-Trans CTE	$0.00	$3,500.00	$3,500.00	100.00%	
1616	1000-0000-2760-56260-900 Bus Fuel, Voc Ed	$7,500.00	$7,500.00	$0.00	0.00%	
1617	**Total Voc Ed Transportation**	**$49,380.00**	**$58,355.00**	**$8,975.00**	**18.18%**	
1618	**TOTAL TRANSPORTATION & BUSES**	**$860,185.00**	**$784,665.00**	**-$75,520.00**	**-8.78%**	
1619						
1620	**FACILITIES MAINTENANCE**					
1621	**Operation/Maintenance of Plant**					
1622	1000-0000-2600-54100-010 Water, DWM	$2,000.00	$2,000.00	$0.00	0.00%	
1623	1000-0000-2600-54100-040 Water-HN	$2,000.00	$2,000.00	$0.00	0.00%	
1624	1000-0000-2600-54100-050 Water-ML	$4,000.00	$4,000.00	$0.00	0.00%	
1625	1000-0000-2600-54100-300 Water-NHS	$3,200.00	$3,200.00	$0.00	0.00%	
1626	1000-0000-2600-55200-010 Propery & Liability Ins-DWM	$14,500.00	$14,500.00	$0.00	0.00%	
1627	1000-0000-2600-55200-040 Property & Liability Ins-HN	$16,000.00	$16,000.00	$0.00	0.00%	
1628	1000-0000-2600-55200-050 Property & Liability Ins-ML	$15,200.00	$15,200.00	$0.00	0.00%	
1629	1000-0000-2600-55200-300 Property & Liability Ins-NHS	$24,500.00	$24,500.00	$0.00	0.00%	
1630	1000-0000-2600-55320-010 Telephone-DWM	$4,000.00	$4,000.00	$0.00	0.00%	
1631	1000-0000-2600-55320-040 Telephone-HN	$4,800.00	$4,800.00	$0.00	0.00%	

1632	1000-0000-2600-55320-050 Telephone-ML	$3,500.00	$3,500.00	$0.00	0.00%	
1633	1000-0000-2600-55320-300 Telephone-NHS	$8,000.00	$8,000.00	$0.00	0.00%	
1634	1000-0000-2600-56220-010 Electricity-DWM	$35,000.00	$37,000.00	$2,000.00	5.71%	
1635	1000-0000-2600-56220-040 Electricity-HN	$28,000.00	$30,000.00	$2,000.00	7.14%	
1636	1000-0000-2600-56220-050 Electricity-ML	$39,000.00	$41,000.00	$2,000.00	5.13%	
1637	1000-0000-2600-56220-300 Electricity-NHS	$70,000.00	$72,000.00	$2,000.00	2.86%	
1638	1000-0000-2600-56240-010 Heating Oil-DWM	$30,000.00	$35,000.00	$5,000.00	16.67%	
1639	1000-0000-2600-56240-040 Heating Oil-HN	$17,000.00	$22,000.00	$5,000.00	29.41%	
1640	1000-0000-2600-56240-050 Heating Oil-ML	$30,000.00	$35,000.00	$5,000.00	16.67%	
1641	1000-0000-2600-56240-300 Heating Oil-NHS	$60,000.00	$65,000.00	$5,000.00	8.33%	
1642	1000-0000-2600-57331-010 Furniture and Fixtures-DWM	$1,000.00	$1,400.00	$400.00	40.00%	
1643	1000-0000-2600-57331-040 Furniture and Fixtures, HN	$4,000.00	$7,750.00	$3,750.00	93.75%	
1644	1000-0000-2600-57331-050 Furniture and Fixtures-ML	$500.00	$100.00	-$400.00	-80.00%	
1645	1000-0000-2600-57331-300 Furniture and Fixtures-NHS	$4,350.00	$3,300.00	-$1,050.00	-24.14%	
1646	1000-0000-2600-58100-010 Fees-DWM	$350.00	$350.00	$0.00	0.00%	
1647	1000-0000-2600-58100-040 Fees-HN	$350.00	$350.00	$0.00	0.00%	
1648	1000-0000-2600-58100-050 Fees-ML	$350.00	$350.00	$0.00	0.00%	
1649	1000-0000-2600-58100-300 Fees-NHS	$350.00	$350.00	$0.00	0.00%	
1650	**Total Operation/Maint of Plant**	**$421,950.00**	**$452,650.00**	**$30,700.00**	**7.28%**	
1651						
1652	**Care of Buildings**					
1653	1000-0000-2610-51180-010 Salary, Custodians-DWM	$87,700.00	$92,000.00	$4,300.00	4.90%	
1654	1000-0000-2610-51180-040 Salary-Custodians-HN	$83,400.00	$88,000.00	$4,600.00	5.52%	
1655	1000-0000-2610-51180-050 Salary, Custodians-ML	$83,400.00	$88,000.00	$4,600.00	5.52%	
1656	1000-0000-2610-51180-300 Salary, Custodians-NHS	$184,800.00	$194,000.00	$9,200.00	4.98%	
1657	1000-0000-2610-51232-010 Salaries, Subs. Custodians-DWM	$1,500.00	$1,500.00	$0.00	0.00%	
1658	1000-0000-2610-51232-040 Salaries, Subs. Custodians-HN	$1,500.00	$1,500.00	$0.00	0.00%	
1659	1000-0000-2610-51232-050 Salaries, Subs. Custodians-ML	$1,500.00	$1,500.00	$0.00	0.00%	
1660	1000-0000-2610-51232-300 Salaries, Subs. Custodians-NHS	$5,000.00	$5,000.00	$0.00	0.00%	
1661	1000-0000-2610-52180-010 Group Ins, Custodians-DWM	$27,500.00	$30,725.00	$3,225.00	11.73%	
1662	1000-0000-2610-52180-040 Group Ins, Custodians-HN	$14,300.00	$15,950.00	$1,650.00	11.54%	
1663	1000-0000-2610-52180-050 Group Ins, Custodians-ML	$27,500.00	$30,725.00	$3,225.00	11.73%	
1664	1000-0000-2610-52180-300 Group Ins, Custodians-NHS	$55,000.00	$61,450.00	$6,450.00	11.73%	
1665	1000-0000-2610-52232-010 SS/Medicare, Subs. Cust.-DWM	$125.00	$125.00	$0.00	0.00%	
1666	1000-0000-2610-52232-040 SS/Medicare, Subs. Cust-HN	$125.00	$125.00	$0.00	0.00%	
1667	1000-0000-2610-52232-050 SS/Medicare, Subs. Cust.-ML	$125.00	$125.00	$0.00	0.00%	
1668	1000-0000-2610-52232-300 SS/Medicare, Subs. Cust.-NHS	$300.00	$300.00	$0.00	0.00%	
1669	1000-0000-2610-52280-010 SS/Medi, Custodians-DWM	$6,725.00	$7,025.00	$300.00	4.46%	
1670	1000-0000-2610-52280-040 SS/Medi, Custodians-HN	$6,400.00	$6,725.00	$325.00	5.08%	
1671	1000-0000-2610-52280-050 SS/Medi, Custodians-ML	$6,400.00	$6,725.00	$325.00	5.08%	
1672	1000-0000-2610-52280-300 SS/Medi, Custodians-NHS	$14,200.00	$14,850.00	$650.00	4.58%	
1673	1000-0000-2610-52632-010 Unemployment, Sub Cust, DWM	$20.00	$20.00	$0.00	0.00%	

1674	1000-0000-2610-52632-040 Unemployment, Sub Cust, HN	$20.00	$20.00	$0.00	0.00%	
1675	1000-0000-2610-52632-050 Unemployment, Sub Cust, ML	$20.00	$20.00	$0.00	0.00%	
1676	1000-0000-2610-52632-300 Unemployment, Sub Custodians, NHS	$35.00	$35.00	$0.00	0.00%	
1677	1000-0000-2610-52635-010 Paid Fam&Med Leave-Subs Cust DWM	$10.00	$10.00	$0.00	0.00%	
1678	1000-0000-2610-52635-040 Paid Fam&Med Leave Subs Cust HN	$10.00	$10.00	$0.00	0.00%	
1679	1000-0000-2610-52635-050 Paid Fam&Med Leave Subs Cust ML	$10.00	$10.00	$0.00	0.00%	
1680	1000-0000-2610-52635-300 Paid Fam&Med Leave Subs Cust NHS	$20.00	$20.00	$0.00	0.00%	
1681	1000-0000-2610-52680-010 Unemployment, Custodian-DWM	$60.00	$60.00	$0.00	0.00%	
1682	1000-0000-2610-52680-040 Unemployment, Custodian-HN	$60.00	$60.00	$0.00	0.00%	
1683	1000-0000-2610-52680-050 Unemployment, Custodian-ML	$60.00	$60.00	$0.00	0.00%	
1684	1000-0000-2610-52680-300 Unemployment, Custodian-NHS	$120.00	$120.00	$0.00	0.00%	
1685	1000-0000-2610-52685-010 Paid Fam&Med Leave-Custodians DWM	$440.00	$475.00	$35.00	7.95%	
1686	1000-0000-2610-52685-040 Paid Fam&Med Leave-Custodians HN	$415.00	$450.00	$35.00	8.43%	
1687	1000-0000-2610-52685-050 Paid Fam&Med Leave-Custodians ML	$415.00	$450.00	$35.00	8.43%	
1688	1000-0000-2610-52685-300 Paid Fam&Med Leave-Custodians NHS	$930.00	$1,000.00	$70.00	7.53%	
1689	1000-0000-2610-52732-010 Worker's Comp, Subs. Custodian-DWM	$100.00	$100.00	$0.00	0.00%	
1690	1000-0000-2610-52732-040 Worker's Comp, Subs. Custodian-HN	$100.00	$100.00	$0.00	0.00%	
1691	1000-0000-2610-52732-050 Worker's Comp, Subs. Custodian-ML	$100.00	$100.00	$0.00	0.00%	
1692	1000-0000-2610-52732-300 Worker's Comp, Subs. Custodian-NHS	$175.00	$200.00	$25.00	14.29%	
1693	1000-0000-2610-52780-010 Worker's Comp, Custodians-DWM	$3,925.00	$4,600.00	$675.00	17.20%	
1694	1000-0000-2610-52780-040 Worker's Comp, Custodians-HN	$3,725.00	$4,500.00	$775.00	20.81%	
1695	1000-0000-2610-52780-050 Worker's Comp, Custodians-ML	$3,725.00	$4,500.00	$775.00	20.81%	
1696	1000-0000-2610-52780-300 Worker's Comp, Custodians-NHS	$8,300.00	$10,000.00	$1,700.00	20.48%	
1697	1000-0000-2610-52980-010 Other Benefits, Custodians-DWM	$40.00	$40.00	$0.00	0.00%	
1698	1000-0000-2610-52980-040 Other Benefits, Custodians-HN	$40.00	$40.00	$0.00	0.00%	
1699	1000-0000-2610-52980-050 Other Benefits, Custodians-ML	$40.00	$40.00	$0.00	0.00%	
1700	1000-0000-2610-52980-300 Other Benefits, Custodians-NHS	$80.00	$80.00	$0.00	0.00%	
1701	1000-0000-2610-53300-010 Prof Dev, Custodians-DWM	$50.00	$50.00	$0.00	0.00%	
1702	1000-0000-2610-53300-040 Profl Dev, Custodians-HN	$50.00	$50.00	$0.00	0.00%	
1703	1000-0000-2610-53300-050 Prof Dev, Custodians-ML	$50.00	$50.00	$0.00	0.00%	
1704	1000-0000-2610-53300-300 Prof Dev, Custodians-NHS	$50.00	$50.00	$0.00	0.00%	
1705	1000-0000-2610-54300-010 Repair/Maintenance Cust. Equip-DWM	$200.00	$200.00	$0.00	0.00%	
1706	1000-0000-2610-54300-040 Repair/Maintenance Cust. Equip-HN	$200.00	$200.00	$0.00	0.00%	
1707	1000-0000-2610-54300-050 Repair/Maintenance Cust. Equip-ML	$200.00	$200.00	$0.00	0.00%	
1708	1000-0000-2610-54300-300 Repair/Maintenance Cust. Equip-NHS	$500.00	$500.00	$0.00	0.00%	
1709	1000-0000-2610-55800-010 Travel, Custodians-DWM	$300.00	$300.00	$0.00	0.00%	
1710	1000-0000-2610-55800-040 Travel, Custodians-HN	$150.00	$150.00	$0.00	0.00%	
1711	1000-0000-2610-55800-050 Travel, Custodians-ML	$150.00	$150.00	$0.00	0.00%	
1712	1000-0000-2610-55800-300 Travel, Custodians-NHS	$1,000.00	$1,000.00	$0.00	0.00%	
1713	1000-0000-2610-55810-010 Travel-Prof Dev Custodians-DWM	$50.00	$50.00	$0.00	0.00%	
1714	1000-0000-2610-55810-040 Travel-Prof Dev Custodians-HN	$50.00	$50.00	$0.00	0.00%	
1715	1000-0000-2610-55810-050 Travel-Prof Dev Custodians-ML	$50.00	$50.00	$0.00	0.00%	

1716	1000-0000-2610-55810-300 Travel-Prof Dev Custodians-NHS	$50.00	$50.00	$0.00	0.00%	
1717	1000-0000-2610-56000-010 Custodial Supplies-DWM	$7,500.00	$7,500.00	$0.00	0.00%	
1718	1000-0000-2610-56000-040 Custodial Supplies-HN	$8,500.00	$8,500.00	$0.00	0.00%	
1719	1000-0000-2610-56000-050 Custodial Supplies-ML	$7,500.00	$8,500.00	$1,000.00	13.33%	
1720	1000-0000-2610-56000-300 Custodial Supplies-NHS	$16,000.00	$20,000.00	$4,000.00	25.00%	underbudgeted the last two years
1721	1000-0000-2610-57300-010 Equipment, Custodial-DWM	$1,000.00	$1,000.00	$0.00	0.00%	
1722	1000-0000-2610-57300-040 Equipment, Custodial-HN	$1,000.00	$1,000.00	$0.00	0.00%	
1723	1000-0000-2610-57300-050 Equipment, Custodial-ML	$1,000.00	$1,000.00	$0.00	0.00%	
1724	1000-0000-2610-57300-300 Equipment, Custodial-NHS	$1,000.00	$1,000.00	$0.00	0.00%	
1725	**Total Care of Buildings**	**$677,095.00**	**$725,070.00**	**$47,975.00**	**7.09%**	
1726						
1727	**Maintenance of Buildings**					
1728	1000-0000-2620-51170-900 Salary, Maintenance Director	$67,200.00	$0.00	-$67,200.00	-100.00%	eliminate director position
1729	1000-0000-2620-52270-900 SS/Medicare, M Director	$5,200.00	$0.00	-$5,200.00	-100.00%	and associated benefits
1730	1000-0000-2620-52670-900 Unemployment, M Director	$30.00	$0.00	-$30.00	-100.00%	
1731	1000-0000-2620-52675-900 Paid Fam&Med Leave-M Dir	$335.00	$0.00	-$335.00	-100.00%	
1732	1000-0000-2620-52770-900 Worker's Comp, M Director	$3,000.00	$0.00	-$3,000.00	-100.00%	
1733	1000-0000-2620-52970-900 Other Benefits, M Director	$20.00	$0.00	-$20.00	-100.00%	
1734	1000-0000-2620-53300-900 Prof Development, Director	$200.00	$0.00	-$200.00	-100.00%	
1735	1000-0000-2620-54100-910 Water, Central Office	$450.00	$750.00	$300.00	66.67%	
1736	1000-0000-2620-54300-010 Repair/Maintenance Services-DWM	$15,000.00	$17,500.00	$2,500.00	16.67%	
1737	1000-0000-2620-54300-040 Repair/Maintenance Services-HN	$15,000.00	$17,500.00	$2,500.00	16.67%	
1738	1000-0000-2620-54300-050 Repair/Maintenance Services-ML	$15,000.00	$17,500.00	$2,500.00	16.67%	
1739	1000-0000-2620-54300-300 Repair/Maintenance Services-NHS	$40,000.00	$47,500.00	$7,500.00	18.75%	
1740	1000-0000-2620-54300-900 Property Repair/Maintenance Services	$2,000.00	$2,000.00	$0.00	0.00%	
1741	1000-0000-2620-54300-910 Repair/Maint, Central Office	$3,000.00	$3,000.00	$0.00	0.00%	
1742	1000-0000-2620-54390-910 Snowplow/Sand-Central Office	$3,500.00	$3,500.00	$0.00	0.00%	
1743	1000-0000-2620-55200-910 Prop & Liability Ins, Central Office	$1,830.00	$1,830.00	$0.00	0.00%	
1744	1000-0000-2620-55320-900 Cell Phone-Maintenance	$1,000.00	$0.00	-$1,000.00	-100.00%	
1745	1000-0000-2620-55320-910 Telephone, Central Office	$5,000.00	$5,000.00	$0.00	0.00%	
1746	1000-0000-2620-55330-900 Internet Connectivity	$2,000.00	$2,000.00	$0.00	0.00%	
1747	1000-0000-2620-55800-900 Travel, Director	$2,000.00	$0.00	-$2,000.00	-100.00%	
1748	1000-0000-2620-55810-900 Travel for Prof Development	$200.00	$0.00	-$200.00	-100.00%	
1749	1000-0000-2620-56000-010 Supplies & Parts, Maintenance-DWM	$1,500.00	$1,500.00	$0.00	0.00%	
1750	1000-0000-2620-56000-040 Supplies & Parts, Maintenance-HN	$1,500.00	$1,500.00	$0.00	0.00%	
1751	1000-0000-2620-56000-050 Supplies & Parts, Maintenance-ML	$1,500.00	$1,500.00	$0.00	0.00%	
1752	1000-0000-2620-56000-300 Supplies & Parts, Maintenance-NHS	$4,000.00	$4,000.00	$0.00	0.00%	
1753	1000-0000-2620-56000-900 General Supplies	$500.00	$500.00	$0.00	0.00%	
1754	1000-0000-2620-56000-910 Supplies & Parts, Central Office	$200.00	$200.00	$0.00	0.00%	
1755	1000-0000-2620-56220-910 Electricity, Central Office	$4,000.00	$4,500.00	$500.00	12.50%	
1756	1000-0000-2620-56240-910 Heating Oil, Central Office	$3,000.00	$3,000.00	$0.00	0.00%	
1757	**Total Maintenance of Buildings**	**$198,165.00**	**$134,780.00**	**-$63,385.00**	**-31.99%**	

1758						
1759	**Care & Upkeep of Grounds**					
1760	1000-0000-2630-54300-010 Repair/Maintenance Services-DWM	$400.00	$500.00	$100.00	25.00%	
1761	1000-0000-2630-54300-040 Repair/Maintenance Services-HN	$1,050.00	$500.00	-$550.00	-52.38%	
1762	1000-0000-2630-54300-050 Repair/Maintenance Services-ML	$600.00	$500.00	-$100.00	-16.67%	
1763	1000-0000-2630-54300-300 Repair/Maintenance Services-NHS	$2,800.00	$2,800.00	$0.00	0.00%	
1764	1000-0000-2630-54390-010 Snowplow/Sanding-DWM	$9,000.00	$10,000.00	$1,000.00	11.11%	
1765	1000-0000-2630-54390-040 Snowplow/Sanding-HN	$12,000.00	$14,000.00	$2,000.00	16.67%	
1766	1000-0000-2630-54390-050 Snowplow/Sanding-ML	$9,000.00	$11,000.00	$2,000.00	22.22%	
1767	1000-0000-2630-54390-300 Snowplow/Sanding-NHS	$14,000.00	$18,000.00	$4,000.00	28.57%	
1768	1000-0000-2630-56000-010 Grounds-Supplies & Parts-DWM	$300.00	$500.00	$200.00	66.67%	
1769	1000-0000-2630-56000-040 Grounds-Supplies & Parts-HN	$300.00	$500.00	$200.00	66.67%	
1770	1000-0000-2630-56000-050 Grounds-Supplies & Parts-ML	$300.00	$500.00	$200.00	66.67%	
1771	1000-0000-2630-56000-300 Grounds-Supplies & Parts-NHS	$300.00	$500.00	$200.00	66.67%	
1772	1000-0000-2630-56260-010 Gasoline, Grounds Equip-DWM	$300.00	$300.00	$0.00	0.00%	
1773	1000-0000-2630-56260-040 Gasoline, Grounds Equip-HN	$300.00	$300.00	$0.00	0.00%	
1774	1000-0000-2630-56260-050 Gasoline, Grounds Equip-ML	$300.00	$300.00	$0.00	0.00%	
1775	1000-0000-2630-56260-300 Gasoline, Grounds Equip-NHS	$750.00	$750.00	$0.00	0.00%	
1776	**Total Care & Upkeep of Grounds**	**$51,700.00**	**$60,950.00**	**$9,250.00**	**17.89%**	
1777	**TOTAL FACILITIES MAINTENANCE**	**$1,348,910.00**	**$1,373,450.00**	**$24,540.00**	**1.82%**	
1778						
1779						
1780	**Debt Service Expense**					
1781	1000-0000-5100-58310-900 Debt Service Principal Payment	$40,000.00	$40,000.00	$0.00	0.00%	
1782	1000-0000-5100-58320-900 Debt Service Interest Payment	$18,050.00	$17,000.00	-$1,050.00	-5.82%	
1783	**Total Debt Service Expense**	**$58,050.00**	**$57,000.00**	**-$1,050.00**	**-1.81%**	
1784						
1785	**ALL OTHER EXPENDITURES**					
1786	1000-0000-3100-59100-900 Food Service Transfer	$70,000.00	$85,000.00	$15,000.00	21.43%	
1787	**TOTAL ALL OTHER EXPENDITURES**	**$70,000.00**	**$85,000.00**	**$15,000.00**	**21.43%**	
1788	**GRAND TOTAL ALL COST CENTERS**	**$12,410,000.00**	**$13,097,000.00**	**$687,000.00**	**5.54%**	