

DETAIL BUDGET BUILD REPORT (PRIOR,PRIOR,CURRENT,NEXT) FOR ACCOUNTING YEAR : 2019/2020 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2016/2017 ACTUAL	2017/2018 ACTUAL	% DIFF	2018/2019 BUDGET	% DIFF	2019/2020 PROPOSED	% DIFF
10-000-100-560-000-20-00	TRANSFER OF FUNDS TO CHARTER SCHOOLS	43,223.00	33,016.00	-23.61	34,684.00	5.05	35,378.00	2.00
	<b>SUBTOTAL TRANSFER OF FUNDS TO CHARTER SC</b>	<b>43,223.00</b>	<b>33,016.00</b>	<b>-23.61</b>	<b>34,684.00</b>	<b>5.05</b>	<b>35,378.00</b>	<b>2.00</b>
	<b>TOTAL FUND 10 - GENERAL FUND</b>	<b>43,223.00</b>	<b>33,016.00</b>	<b>-23.61</b>	<b>34,684.00</b>	<b>5.05</b>	<b>35,378.00</b>	<b>2.00</b>
11-000-100-561-010-10-02	TUITION - GATEWAY PROGRAM - MHS	59,500.00	17,000.00	-71.43	77,000.00	352.94	25,000.00	-67.53
11-000-100-562-000-20-63	TUITION-IN-STATE LEA'S - SPECIAL ED	24,426.56	123,083.41	403.89	175,539.00	42.62	147,000.00	-16.26
11-000-100-563-000-20-92	TUITION-COUNTY VOC. - REGULAR	20,097.40	21,870.70	8.82	57,684.30	163.75	50,000.00	-13.32
11-000-100-564-000-20-63	TUITION-COUNTY VOC. - SPECIAL ED	31,864.00	18,208.00	-42.86	29,552.00	62.30	25,000.00	-15.40
11-000-100-565-000-20-63	TUITION-CSSD/REGIONAL DAY SCHOOLS	174,415.46	191,805.00	9.97	16,008.00	-91.65	0.00	-100.00
11-000-100-566-000-20-63	TUITION-IN STATE PRIVATE SCHLS.FOR HAND.	4,315,986.68	4,542,934.54	5.26	6,022,575.50	32.57	5,697,091.00	-5.40
11-000-100-567-000-20-63	TUITION-OUT OF STATE PRIVATE SCHLS.FOR HAND.	----	----	0.00	142,800.00	100.00	155,000.00	8.54
11-000-100-568-000-20-63	TUITION-STATE FACILITIES	36,806.00	4,500.00	-87.77	40,784.00	806.31	41,600.00	2.00
	<b>SUBTOTAL UNDISTRIBUTED EXPENDITURES - TU</b>	<b>4,663,096.10</b>	<b>4,919,401.65</b>	<b>5.50</b>	<b>6,561,942.80</b>	<b>33.39</b>	<b>6,140,691.00</b>	<b>-6.42</b>
11-000-211-100-000-25-04	SALARIES - STUDENT ADVOCATE	----	16,073.75	100.00	85,000.00	428.81	87,550.00	3.00
11-000-211-100-000-35-04	SALARIES - STD ACCTING SERVICES	19,548.92	0.00	-100.00	----	0.00	----	0.00
11-000-211-100-000-41-04	SALARIES - REGISTRATION	93,866.00	129,847.11	38.33	----	-100.00	----	0.00
11-000-211-100-000-43-04	SALARIES - REGISTRATION	----	----	0.00	79,291.00	100.00	82,252.00	3.73
11-000-211-100-001-41-04	SALARIES - ATTENDANCE	64,823.00	0.00	-100.00	----	0.00	----	0.00
11-000-211-100-001-43-04	SALARIES - RESIDENCY CHECKS	----	----	0.00	20,000.00	100.00	20,000.00	0.00
11-000-211-100-002-43-04	SALARIES - ATTENDANCE OFFICER	----	----	0.00	----	0.00	40,000.00	100.00
11-000-211-199-000-00-06	UNUSED VACATION PYMT TO TERMINATED/RETIR	3,988.96	0.00	-100.00	----	0.00	----	0.00
11-000-211-340-000-00-06	PURCH TECH SVCS - COPS IN SCHOOLS PROGRAM	103,887.36	118,560.00	14.12	154,885.00	30.64	158,796.00	2.53
11-000-211-500-000-01-12	OTHER PURCH SVCS - OFFSITE FILE STORAGE	17,390.37	17,228.09	-0.93	18,000.00	4.48	18,000.00	0.00
11-000-211-580-000-43-22	CONF & TRAVEL - SCHOOL SAFETY MANDATES	----	----	0.00	3,000.00	100.00	6,000.00	100.00
11-000-211-600-000-43-22	SUPPLIES/MATERIALS - PARENT INVOLVEMENT	----	----	0.00	5,000.00	100.00	5,000.00	0.00
11-000-211-800-000-43-22	OTHER OBJECTS-MC KINNEY VENTO	----	----	0.00	10,000.00	100.00	10,000.00	0.00
	<b>SUBTOTAL ATTENDANCE &amp; SOCIAL WORK SERVICES</b>	<b>303,504.61</b>	<b>281,708.95</b>	<b>-7.18</b>	<b>375,176.00</b>	<b>33.18</b>	<b>427,598.00</b>	<b>13.97</b>
11-000-213-100-010-00-04	SALARIES - SUBSTITUTE NURSES	93,675.00	60,150.00	-35.79	48,232.00	-19.81	50,000.00	3.67
11-000-213-100-020-00-04	SALARIES - NURSES	1,087,965.90	1,224,557.16	12.55	1,221,422.00	-0.26	1,290,348.00	5.64
11-000-213-100-040-20-04	SALARIES - NURSES - ADDITIONAL WORK	28,080.11	33,356.25	18.79	50,000.00	49.90	37,277.00	-25.45
11-000-213-100-050-28-04	SALARIES - NURSES - ATHLETICS	8,232.00	8,771.00	6.55	12,000.00	36.81	12,000.00	0.00
11-000-213-100-060-20-04	SALARIES - MENTAL HEALTH/ANTI-BULLYING C	101,766.43	149,440.00	46.85	152,314.00	1.92	156,708.00	2.88
11-000-213-300-000-20-04	PROF/TECH SVCS - NURSES	19,395.00	390.00	-97.99	20,000.00	5,028.21	20,000.00	0.00
11-000-213-300-010-20-04	PROF/TECH SVCS - MEDICAL	204,661.61	143,202.15	-30.03	152,400.00	6.42	150,000.00	-1.57
11-000-213-600-000-20-04	SUPPLIES/MATERIALS - MEDICAL	28,105.46	45,444.03	61.69	45,368.29	-0.17	60,000.00	32.25
11-000-213-600-010-20-04	SUPPLIES/MATERIALS - VACCINES/TESTS	7,716.80	17,898.97	131.95	10,000.00	-44.13	13,000.00	30.00
	<b>SUBTOTAL HEALTH SERVICES</b>	<b>1,579,598.31</b>	<b>1,683,209.56</b>	<b>6.56</b>	<b>1,711,736.29</b>	<b>1.69</b>	<b>1,789,333.00</b>	<b>4.53</b>
11-000-216-100-000-20-63	SALARIES - SPEECH	1,379,645.41	1,388,332.50	0.63	1,299,672.00	-6.39	1,387,615.00	6.77
11-000-216-100-040-20-63	SALARIES - OT/PT	712,888.13	959,296.63	34.56	961,132.00	0.19	1,073,897.00	11.73
11-000-216-100-050-20-63	SALARIES -TEACHER OF THE DEAF	143,679.10	99,703.00	-30.61	100,000.00	0.30	105,685.00	5.69
11-000-216-320-000-20-63	PROF./TECH. SVCS. - OT/PT	473,628.97	43,137.74	-90.89	62,560.00	45.02	27,000.00	-56.84
11-000-216-320-010-20-63	PROF./TECH. SVCS. - SPEECH	41,072.50	61,236.76	49.09	39,042.00	-36.24	38,000.00	-2.67
11-000-216-320-020-20-63	PROF./TECH. SVCS. - HEARING IMPAIRED	----	30,552.50	100.00	40,000.00	30.92	42,000.00	5.00
11-000-216-320-030-20-63	PROF./TECH. SVCS. - COMM. FOR THE BLIND	24,868.00	12,800.00	-48.53	12,500.00	-2.34	15,000.00	20.00
11-000-216-610-000-20-63	GEN. SUPPLIES - SPEECH THERAPY	8,649.95	14,554.75	68.26	12,500.00	-14.12	15,000.00	20.00
11-000-216-610-010-20-63	GEN. SUPPLIES - OT/PT	7,292.96	10,471.77	43.59	11,000.00	5.04	12,000.00	9.09
11-000-216-610-020-20-63	GEN. SUPPLIES - HEARING IMPAIRED	16,504.26	18,841.78	14.16	12,000.00	-36.31	18,000.00	50.00
	<b>SUBTOTAL SPEECH, OT, PT &amp; RELATED SERVICES</b>	<b>2,808,229.28</b>	<b>2,638,927.43</b>	<b>-6.03</b>	<b>2,550,406.00</b>	<b>-3.35</b>	<b>2,734,197.00</b>	<b>7.21</b>
11-000-217-105-000-20-63	SALARIES - CART STENOGRAPHER	42,827.00	46,809.00	9.30	47,745.00	2.00	49,618.00	3.92
11-000-217-106-000-20-63	SALARIES - EDUCATIONAL INTERPRETER	----	----	0.00	0.00	0.00	70,000.00	100.00
11-000-217-107-001-20-63	SALARIES - PERS AIDES - DLC	418,215.91	395,383.06	-5.46	388,503.00	-1.74	419,019.00	7.85
11-000-217-107-002-20-63	SALARIES - PERS AIDES - BRADFORD	963,841.65	915,377.88	-5.03	889,326.00	-2.85	1,026,176.00	15.39
11-000-217-107-003-20-63	SALARIES - PERS AIDES - EDGEMONT	280,334.27	215,910.62	-22.98	187,262.00	-13.27	159,130.00	-15.02
11-000-217-107-005-20-63	SALARIES - PERS AIDES - GLENFIELD	281,237.52	186,413.54	-33.72	133,651.00	-28.30	210,579.00	57.56
11-000-217-107-008-20-63	SALARIES - PERS AIDES - HILLSIDE	459,384.82	574,220.30	25.00	546,134.00	-4.89	589,904.00	8.01

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11-000-217-107-010-20-63	SALARIES - PERS AIDES - MHS	478,645.65	865,940.15	80.91	864,084.00	-0.21	901,092.00	4.28
11-000-217-107-011-20-63	SALARIES - PERS AIDES - BUZZ ALDRIN	606,997.84	550,211.55	-9.36	636,440.00	15.67	700,415.00	10.05
11-000-217-107-012-20-63	SALARIES - PERS AIDES - NISHUANE	420,540.41	348,588.36	-17.11	396,641.00	13.78	579,100.00	46.00
11-000-217-107-013-20-63	SALARIES - PERS AIDES - NORTHEAST	569,485.69	453,683.56	-20.33	443,696.00	-2.20	467,326.00	5.33
11-000-217-107-016-20-63	SALARIES - PERS AIDES - WATCHUNG	355,534.30	303,043.68	-14.76	395,022.00	30.35	438,757.00	11.07
11-000-217-107-017-20-63	SALARIES - PERS AIDES - BULLOCK	900,191.41	1,026,705.83	14.05	975,572.00	-4.98	1,091,101.00	11.84
11-000-217-107-019-20-63	SALARIES - PERS AIDES - RENAISSANCE	518,627.45	411,605.26	-20.64	415,747.00	1.01	438,154.00	5.39
11-000-217-107-020-20-63	SALARIES - PERS AIDES - SUBSTITUTES	125,086.10	98,718.06	-21.08	187,938.00	90.38	125,000.00	-33.49
11-000-217-107-030-20-63	SALARIES - CPI/ABA STIPENDS	17,500.00	22,250.00	27.14	23,000.00	3.37	23,000.00	0.00
11-000-217-107-040-20-63	SALARIES - PERSONAL AIDES - SUMMER PROGRAMS	0.00	0.00	0.00	----	0.00	----	0.00
11-000-217-320-000-20-63	PURCH PROF ED SVCS	947,834.24	1,157,864.15	22.16	1,357,545.00	17.25	1,055,978.00	-22.21
11-000-217-600-000-20-63	SUPPLIES/MATERIALS - ASSISTIVE TECHNOLOGY	17,333.55	23,152.54	33.57	15,000.00	-35.21	20,000.00	33.33
	<b>SUBTOTAL OTHER SUPP SVCS - STDS - EXTRAC</b>	<b>7,403,617.81</b>	<b>7,595,877.54</b>	<b>2.60</b>	<b>7,903,306.00</b>	<b>4.05</b>	<b>8,364,349.00</b>	<b>5.83</b>
11-000-218-104-000-00-24	SALARIES - HS GUIDANCE	1,137,463.63	1,032,557.09	-9.22	1,071,251.00	3.75	1,080,919.00	0.90
11-000-218-104-010-00-24	SALARIES - MS GUIDANCE	684,784.67	515,480.50	-24.72	500,622.00	-2.88	515,951.00	3.06
11-000-218-104-020-00-24	SALARIES - ES GUIDANCE	586,242.40	559,916.00	-4.49	541,248.00	-3.33	570,849.00	5.47
11-000-218-104-030-00-24	SALARIES - DEAN OF STUDENTS	280,247.42	0.00	-100.00	----	0.00	----	0.00
11-000-218-105-000-00-24	SALARIES - SECRETARIES/GUIDANCE	108,124.07	66,272.88	-38.71	60,885.00	-8.13	63,150.00	3.72
11-000-218-199-000-00-00	UNUSED VACATION PYMT TO TERMINATED/RETIR	11,493.50	0.00	-100.00	----	0.00	----	0.00
11-000-218-390-000-10-24	OTHER PROF/TECH SVCS-GUIDANCE SUPPORT	2,000.00	7,082.50	254.13	9,500.00	34.13	9,500.00	0.00
11-000-218-600-000-10-24	GEN. SUPPLIES - GUIDANCE	7,475.87	1,502.34	-79.90	2,545.00	69.40	2,545.00	0.00
11-000-218-600-000-17-24	GEN. SUPPLIES - GUIDANCE	199.87	266.55	33.36	500.00	87.58	500.00	0.00
11-000-218-600-000-25-55	SUPPLIES/MATERIAL - TESTING	42,758.09	29,549.10	-30.89	80,000.00	170.74	80,000.00	0.00
	<b>SUBTOTAL GUIDANCE SERVICES</b>	<b>2,860,789.52</b>	<b>2,212,626.96</b>	<b>-22.66</b>	<b>2,266,551.00</b>	<b>2.44</b>	<b>2,323,414.00</b>	<b>2.51</b>
11-000-219-104-000-20-63	SALARIES - SUMMER CHILD STUDY TEAM	126,866.91	133,902.26	5.55	160,498.00	19.86	150,000.00	-6.54
11-000-219-104-005-20-63	SALARIES - EVALUATIONS	10,543.23	19,543.62	85.37	9,107.00	-53.40	5,000.00	-45.10
11-000-219-104-010-20-63	SALARIES - SOCIAL WORKERS	718,367.65	673,586.40	-6.23	815,000.00	20.99	871,218.00	6.90
11-000-219-104-020-20-63	SALARIES - PSYCHOLOGISTS	1,098,402.28	1,172,903.85	6.78	1,180,444.00	0.64	1,192,424.00	1.01
11-000-219-104-030-20-63	SALARIES - L D T C S	1,241,256.58	1,257,743.00	1.33	1,052,417.00	-16.32	1,116,705.00	6.11
11-000-219-104-040-20-63	SALARIES - TUTORING	68,254.67	21,332.13	-68.75	20,000.00	-6.24	5,000.00	-75.00
11-000-219-104-050-20-63	SALARIES - ABA TRAINING	59,579.92	38,626.16	-35.17	30,000.00	-22.33	30,000.00	0.00
11-000-219-104-070-20-63	SALARIES - BEHAVIOR SPECIALIST	151,859.95	146,950.00	-3.23	146,950.00	0.00	231,059.00	57.24
11-000-219-104-090-20-63	SALARIES - JOB COACHING	305,166.07	190,423.28	-37.60	150,750.00	-20.83	229,163.00	52.02
11-000-219-105-000-20-63	SALARIES - SECRETARIES, CHILD STUDY TEAMS	228,891.42	181,263.89	-20.81	170,805.00	-5.77	182,795.00	7.02
11-000-219-320-000-20-63	PURCH PROF EDUC SVCS - CONSULTANTS SPED	65,817.40	83,076.18	26.22	70,000.00	-15.74	73,500.00	5.00
11-000-219-320-020-20-63	PURCH PROF ED SVCS - THERAPEUTIC HEALTH	451,100.00	482,572.00	6.98	427,584.00	-11.39	400,600.00	-6.31
11-000-219-580-000-20-08	CHILD STUDY MILEAGE	2,955.90	2,619.06	-11.40	3,040.79	16.10	5,000.00	64.43
11-000-219-580-000-20-22	PUPIL SERVICES CONFERENCES	15,295.00	11,593.45	-24.20	7,000.00	-39.62	5,250.00	-25.00
11-000-219-600-000-20-08	SUPPLIES/MATERIALS - SPEC. ED.	39,854.11	76,228.60	91.27	61,611.00	-19.18	60,000.00	-2.61
11-000-219-600-020-20-08	SUPPLIES/MATERIALS - LIFE SKILLS PROGRAM	9,830.00	0.00	-100.00	6,656.34	100.00	0.00	-100.00
	<b>SUBTOTAL CHILD STUDY TEAMS</b>	<b>4,594,041.09</b>	<b>4,492,363.88</b>	<b>-2.21</b>	<b>4,311,863.13</b>	<b>-4.02</b>	<b>4,557,714.00</b>	<b>5.70</b>
11-000-221-102-000-20-08	SALARIES - PUPIL SERVICES	515,092.03	530,998.10	3.09	548,196.00	3.24	567,615.00	3.54
11-000-221-102-000-25-08	SALARIES - ACADEMICS	394,296.17	512,015.65	29.86	601,965.00	17.57	621,927.00	3.32
11-000-221-104-000-25-22	SALARIES - CURRICULUM WRITING - DEPT OF	27,090.17	42,066.50	55.28	81,626.00	94.04	75,000.00	-8.12
11-000-221-104-003-00-22	SALARIES - SUMMER SCHEDULING - ELEMENTARY	----	5,047.00	100.00	4,300.00	-14.80	0.00	-100.00
11-000-221-104-005-20-22	SALARIES - UDL COACH	----	92,007.00	100.00	93,847.00	2.00	0.00	-100.00
11-000-221-104-005-25-22	SALARIES - UDL COACH	91,121.00	0.00	-100.00	----	0.00	----	0.00
11-000-221-104-010-10-22	SALARIES - SATURDAY DETENTION - HS	2,009.49	3,610.32	79.66	4,000.00	10.79	1,500.00	-62.50
11-000-221-104-010-15-22	SALARIES - CURRICULUM NIGHTS	----	0.00	0.00	10,000.00	100.00	0.00	-100.00
11-000-221-104-015-25-22	SALARIES - PREP FOR SUMMER PROGRAM	441.00	2,572.50	483.33	5,000.00	94.36	5,000.00	0.00
11-000-221-104-020-10-22	SALARIES - ISSP - ALTERNATIVE EDUCATION	5,069.33	3,237.59	-36.13	6,000.00	85.32	6,000.00	0.00
11-000-221-104-040-05-22	SALARIES - SUMMER SCHEDULING - GLENFIELD	16,966.11	18,224.05	7.41	15,705.00	-13.82	6,000.00	-61.80
11-000-221-104-040-19-22	SALARIES - SUMMER SCHEDULING - RENAISSANCE	9,797.71	9,432.50	-3.73	7,326.00	-22.33	3,000.00	-59.05
11-000-221-104-050-10-22	SALARIES - SUMMER GUIDANCE/SCHEDULING - HS	36,912.00	29,452.69	-20.21	27,500.00	-6.63	30,000.00	9.09
11-000-221-104-050-11-22	SALARIES - SUMMER SCHEDULING - BUZZ ALDRIN	12,080.75	6,272.00	-48.08	7,424.00	18.37	6,000.00	-19.18

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11-000-221-104-050-25-22	SALARIES - REVISION OF ELEM REPORT CARD	----	----	0.00	3,000.00	100.00	0.00	-100.00
11-000-221-104-060-25-22	SALARIES - PARCC ADMINISTRATION	----	----	0.00	12,000.00	100.00	0.00	-100.00
11-000-221-105-000-20-08	SALARIES - SECRETARIES - PUPIL SERVICES	58,382.00	59,971.00	2.72	60,885.00	1.52	63,272.00	3.92
11-000-221-105-000-25-08	SALARIES - SECRETARIES - ACADEMICS	70,898.45	119,449.92	68.48	130,412.00	9.18	137,250.00	5.24
11-000-221-199-000-01-22	UNUSED VACATION PYMT TO TERMINATED/RETIR	26,694.08	14,091.00	-47.21	----	-100.00	----	0.00
11-000-221-320-005-25-22	PURCH PROF SVCS - SCHOOL PROGRAM EXPENSE	40,565.00	4,767.60	-88.25	33,000.00	592.17	0.00	-100.00
11-000-221-320-015-25-22	PURCH PROF SVCS - ACADEMIC OFFICE	38,000.00	29,840.50	-21.47	----	-100.00	----	0.00
11-000-221-320-020-25-08	PROF/EDUC SVCS - DOI CONSULTING FEES	9,770.03	15,622.00	59.90	72,425.00	363.61	75,000.00	3.56
11-000-221-320-030-25-22	PURCH PROF SVCS - AVID	----	14,927.00	100.00	46,075.00	208.67	0.00	-100.00
11-000-221-500-000-03-06	LINCOLN CENTER FEES	0.00	380.00	100.00	----	-100.00	----	0.00
11-000-221-580-000-25-22	CONFERENCE & TRAVEL - INSTRUCTION	2,724.49	13,595.84	399.02	29,405.00	116.28	25,000.00	-14.98
11-000-221-580-010-43-22	CONFERENCE & TRAVEL DIST WIDE	3,599.40	2,450.33	-31.92	2,755.00	12.43	0.00	-100.00
11-000-221-600-010-25-08	SUPPLIES/MATERIALS - INSTRUCTION	40,970.62	56,432.45	37.74	43,346.00	-23.19	60,000.00	38.42
	<b>SUBTOTAL IMPROVEMENT OF INSTRUCTION SERVICES</b>	<b>1,402,479.83</b>	<b>1,586,463.54</b>	<b>13.12</b>	<b>1,846,192.00</b>	<b>16.37</b>	<b>1,682,564.00</b>	<b>-8.86</b>
11-000-222-100-000-00-43	SALARIES - HS LIBRARIANS	105,650.00	108,506.00	2.70	107,036.00	-1.35	100,879.00	-5.75
11-000-222-100-010-00-43	SALARIES - MS LIBRARIANS	78,805.00	83,017.00	5.34	84,677.00	2.00	87,998.00	3.92
11-000-222-100-020-00-43	SALARIES - ES LIBRARIANS	212,213.60	252,485.10	18.98	255,460.00	1.18	252,951.00	-0.98
11-000-222-320-000-25-43	PURCH PROF TECH SVCS-MEDIA CENTER	24,025.00	24,180.00	0.65	30,000.00	24.07	30,000.00	0.00
11-000-222-600-000-03-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	0.00	99.84	100.00	500.00	400.80	500.00	0.00
11-000-222-600-000-08-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	460.39	397.40	-13.68	500.00	25.82	500.00	0.00
11-000-222-600-000-10-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	20,339.15	19,890.63	-2.21	20,843.00	4.79	25,000.00	19.94
11-000-222-600-000-11-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	254.76	0.00	-100.00	1,000.00	100.00	1,000.00	0.00
11-000-222-600-000-12-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	221.72	224.79	1.38	225.00	0.09	500.00	122.22
11-000-222-600-000-13-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	418.26	180.32	-56.89	400.00	121.83	400.00	0.00
11-000-222-600-000-16-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	199.26	199.91	0.33	669.00	234.65	2,000.00	198.95
11-000-222-600-000-17-43	SUPPLIES/MATERIALS - ED MEDIA/LIBRARY	1,799.07	1,174.82	-34.70	2,102.67	78.98	1,800.00	-14.39
	<b>SUBTOTAL EDUCATIONAL MEDIA SERVICES/SCHC</b>	<b>444,386.21</b>	<b>490,355.81</b>	<b>10.34</b>	<b>503,412.67</b>	<b>2.66</b>	<b>503,528.00</b>	<b>0.02</b>
11-000-223-104-000-25-22	SALARIES - PROFESSIONAL DEVELOPMENT	5,194.00	10,558.95	103.29	59,944.00	467.71	50,000.00	-16.59
11-000-223-104-000-43-08	SALARIES - OPERATIONS & SCHOOL SUPPORT SVCS	182,137.00	182,275.00	0.08	178,263.00	-2.20	183,293.00	2.82
11-000-223-104-010-25-22	SALARIES - SCHOOL LEVEL PROF DEVELOPMENT	----	----	0.00	5,000.00	100.00	5,000.00	0.00
11-000-223-105-000-43-08	SALARIES-SECRETARIAL-OPERATIONS/SCHOOL S	80,706.59	84,473.55	4.67	73,661.00	-12.80	149,026.00	102.31
11-000-223-320-000-20-63	PURCH PROF SVCS - CONSULTANTS - PROF DEV	----	22,077.00	100.00	20,500.00	-7.14	20,000.00	-2.44
11-000-223-320-010-25-22	PURCH PROF SVCS - CONSULTANTS - PROF DEV	32,250.00	60,948.59	88.99	90,000.00	47.67	50,000.00	-44.44
11-000-223-580-000-02-22	CONFERENCE & TRAVEL - BRADFORD	555.00	982.00	76.94	1,200.00	22.20	1,000.00	-16.67
11-000-223-580-000-03-22	CONFERENCE & TRAVEL - EDGE MONT	0.00	300.00	100.00	285.00	-5.00	250.00	-12.28
11-000-223-580-000-08-22	CONFERENCE & TRAVEL - HILLSIDE	0.00	65.48	100.00	----	-100.00	----	0.00
11-000-223-580-000-10-22	CONFERENCE & TRAVEL - MHS	4,300.00	0.00	-100.00	2,454.00	100.00	2,454.00	0.00
11-000-223-580-000-11-22	CONFERENCE & TRAVEL - BUZZ ALDRIN	1,091.36	501.72	-54.03	1,500.00	198.97	2,000.00	33.33
11-000-223-580-000-12-22	CONFERENCE & TRAVEL - NISHUANE	65.00	0.00	-100.00	1,000.00	100.00	0.00	-100.00
11-000-223-580-000-13-22	CONFERENCE & TRAVEL - NORTHEAST	650.00	0.00	-100.00	0.00	0.00	0.00	0.00
11-000-223-580-000-16-22	CONFERENCE & TRAVEL - WATCHUNG	290.00	0.00	-100.00	----	0.00	----	0.00
11-000-223-580-000-17-22	CONFERENCE & TRAVEL - BULLOCK	1,460.40	0.00	-100.00	1,000.00	100.00	1,000.00	0.00
11-000-223-580-000-19-22	CONFERENCE & TRAVEL - RENAISSANCE	1,092.09	0.00	-100.00	850.00	100.00	850.00	0.00
11-000-223-600-000-43-22	SUPPLIES/MATERIALS - OPERATIONS/SCHOOL S	2,012.41	1,371.61	-31.84	12,094.00	781.74	2,000.00	-83.46
	<b>SUBTOTAL INSTRUCTIONAL STAFF TRAINING SE</b>	<b>311,803.85</b>	<b>363,553.90</b>	<b>16.60</b>	<b>447,751.00</b>	<b>23.16</b>	<b>466,873.00</b>	<b>4.27</b>
11-000-230-100-000-01-08	SALARIES - SUPT'S OFFICE	493,547.23	498,483.48	1.00	368,450.00	-26.09	558,638.00	51.62
11-000-230-100-010-01-08	SALARIES - SUBS CLERICAL	7,525.54	15,208.90	102.10	10,000.00	-34.25	10,000.00	0.00
11-000-230-100-020-99-08	SALARIES - CLERICAL OVERTIME	9,620.20	22,661.40	135.56	20,000.00	-11.74	20,000.00	0.00
11-000-230-331-000-01-05	LEGAL SERVICES	385,073.50	349,664.97	-9.20	442,480.00	26.54	400,000.00	-9.60
11-000-230-334-000-00-57	ARCHITECTURAL/ENGINEERING SERVICES	19,951.03	8,338.00	-58.21	117,110.00	1,304.53	105,000.00	-10.34
11-000-230-339-000-01-05	OTHER PROF/TECH SVCS.	108,251.24	157,800.01	45.77	103,380.00	-34.49	96,000.00	-7.14
11-000-230-530-000-00-58	COMMUNICATIONS/TELEPHONE	238,070.09	248,623.55	4.43	270,000.00	8.60	244,000.00	-9.63
11-000-230-580-000-99-22	CONFERENCE & TRAVEL	7,988.22	11,197.57	40.18	8,869.20	-20.79	16,000.00	80.40
11-000-230-590-000-87-08	OTHER SVCS. - LEGAL ADVERTISING	5,750.48	3,928.54	-31.68	7,000.00	78.18	5,000.00	-28.57
11-000-230-590-010-00-37	OTHER SVCS. - FIDELITY BONDS	3,564.00	2,562.00	-28.11	2,742.00	7.03	3,000.00	9.41

DETAIL BUDGET BUILD REPORT (PRIOR,PRIOR,CURRENT,NEXT) FOR ACCOUNTING YEAR : 2019/2020 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2016/2017 ACTUAL	2017/2018 ACTUAL	% DIFF	2018/2019 BUDGET	% DIFF	2019/2020 PROPOSED	% DIFF
11-000-230-600-000-99-08	SUPPLIES/MATERIALS - SUPT.'S OFFICE	9,969.61	6,271.06	-37.10	14,400.00	129.63	14,000.00	-2.78
11-000-230-600-040-01-15	SUPPLIES/MATERIALS-POSTAGE	24,865.83	6,173.66	-75.17	48,269.00	681.85	40,000.00	-17.13
11-000-230-820-000-00-22	JUDGEMENTS AGAINST DISTRICT	679,872.42	631,834.40	-7.07	825,360.00	30.63	700,000.00	-15.19
11-000-230-890-000-01-05	MISC. EXPENDITURES - BOARD MEMBERS	29,611.28	34,670.25	17.08	41,700.00	20.28	41,000.00	-1.68
11-000-230-890-010-00-22	DUES - SUPT.'S OFFICE	4,142.00	3,450.00	-16.71	10,060.00	191.59	13,700.00	36.18
	<b>SUBTOTAL GENERAL ADMINISTRATION</b>	<b>2,027,802.67</b>	<b>2,000,867.79</b>	<b>-1.33</b>	<b>2,289,820.20</b>	<b>14.44</b>	<b>2,266,338.00</b>	<b>-1.03</b>
11-000-240-103-000-00-06	SALARIES - PRINCIPALS/ASSISTANTS	2,901,297.09	2,814,514.54	-2.99	2,748,963.00	-2.33	2,793,682.00	1.63
11-000-240-104-000-25-06	SALARIES - TEAM/CURRICULUM LEADERS	179,452.25	154,750.37	-13.77	180,000.00	16.32	200,000.00	11.11
11-000-240-105-000-00-06	SALARIES - SCHOOL SECRETARIES	1,527,954.19	1,505,341.77	-1.48	1,522,820.00	1.16	1,561,735.00	2.56
11-000-240-105-010-00-06	SALARIES - SUBSTITUTE SECRETARIES-SCHOOLS	20,120.80	20,744.00	3.10	13,000.00	-37.33	15,000.00	15.38
11-000-240-105-020-00-06	SALARIES - SECRETARIAL OVERTIME SCHOOLS	28,183.94	31,441.59	11.56	35,000.00	11.32	40,000.00	14.29
11-000-240-199-000-00-06	UNUSED VACATION PYMT TO TERMINATED/RETIR	47,006.32	16,957.44	-63.93	19,978.00	17.81	0.00	-100.00
11-000-240-300-000-10-22	PROF/TECH SVCS. - COMMENCEMENT PROGRAM	15,430.06	20,435.78	32.44	21,000.00	2.76	21,000.00	0.00
11-000-240-580-000-00-08	INSTRUCTIONAL STAFF MILEAGE	388.64	241.48	-37.87	4,030.00	1,568.88	4,000.00	-0.74
11-000-240-580-000-00-22	PRINCIPALS ASSOC. CONF. & TRAVEL	0.00	0.00	0.00	3,000.00	100.00	3,000.00	0.00
11-000-240-600-000-10-22	GENERAL SUPPLIES- POSTAGE - MHS REPT CARDS	7,298.88	7,298.88	0.00	8,000.00	9.61	8,000.00	0.00
11-000-240-600-000-12-22	POSTAGE - NISHUANE	285.00	285.00	0.00	285.00	0.00	0.00	-100.00
11-000-240-600-000-16-22	POSTAGE - WATCHUNG SCHOOL	0.00	177.00	100.00	617.00	248.59	625.00	1.30
11-000-240-610-000-10-22	GEN. SUPPLIES - MHS AWARDS PROGRAM	4,802.80	6,320.75	31.61	5,135.00	-18.76	5,135.00	0.00
	<b>SUBTOTAL SCHOOL ADMINISTRATION</b>	<b>4,732,219.97</b>	<b>4,578,508.60</b>	<b>-3.25</b>	<b>4,561,828.00</b>	<b>-0.36</b>	<b>4,652,177.00</b>	<b>1.98</b>
11-000-251-100-000-31-08	SALARIES - DISTRICT PRINTER	78,773.00	80,023.00	1.59	81,499.00	1.84	84,452.00	3.62
11-000-251-100-000-87-08	SALARIES - BUSINESS OFFICE	625,538.13	666,689.52	6.58	689,394.00	3.41	715,651.00	3.81
11-000-251-100-010-41-08	SALARIES - PERSONNEL OFFICE	489,789.39	468,669.99	-4.31	458,727.00	-2.12	394,220.00	-14.06
11-000-251-199-000-41-22	UNUSED VACATION PYMT TO TERMINATED/RETIR	----	----	0.00	9,297.00	100.00	0.00	-100.00
11-000-251-199-000-87-08	UNUSED VACATION PYMT TO TERMINATED/RETIR	17,325.00	0.00	-100.00	----	0.00	----	0.00
11-000-251-330-000-87-08	PURCH PROFESSIONAL SERVICES	----	4,387.50	100.00	----	-100.00	----	0.00
11-000-251-592-000-31-08	LEASE/PURCHASE EQUIP-DUPLICATING CNTR/C.O.	44,910.86	23,675.71	-47.28	45,943.00	94.05	23,325.00	-49.23
11-000-251-600-000-31-15	SUPPLIES/MATERIALS - PRINTING	29,046.82	28,316.86	-2.51	30,950.00	9.30	35,000.00	13.09
11-000-251-600-000-41-08	SUPPLIES/MATERIALS - PERSONNEL OFFICE	47,887.69	35,902.74	-25.03	41,450.00	15.45	61,500.00	48.37
11-000-251-600-000-87-15	SUPPLIES/MATERIALS - BUSINESS OFFICE	8,684.22	7,163.68	-17.51	11,332.00	58.19	10,000.00	-11.75
	<b>SUBTOTAL CENTRAL SERVICES</b>	<b>1,341,955.11</b>	<b>1,314,829.00</b>	<b>-2.02</b>	<b>1,368,592.00</b>	<b>4.09</b>	<b>1,324,148.00</b>	<b>-3.25</b>
11-000-252-100-000-35-12	SALARIES - TECHNOLOGY	536,383.19	573,792.30	6.97	586,697.00	2.25	597,861.00	1.90
11-000-252-199-000-35-08	UNUSED VACATION PYMT TO TERMINATED/RETIR	16,153.76	0.00	-100.00	----	0.00	----	0.00
11-000-252-340-000-00-12	TECH SVCS - DATA PROCESSING SERVICES	111,661.00	106,599.00	-4.53	85,459.00	-19.83	76,000.00	-11.07
11-000-252-340-000-35-12	PUR. TECH. SVCS. - TECHNOLOGY	97,175.01	46,841.94	-51.80	126,616.91	170.31	140,000.00	10.57
11-000-252-610-000-35-11	GEN. SUPPLIES/REPAIR INSTR COMPUTER	9,128.31	4,344.21	-52.41	21,916.00	404.49	18,000.00	-17.87
11-000-252-610-001-35-11	GEN. SUPPLIES - ADMIN INFO TECH SVCS	32,544.56	50,999.13	56.71	76,855.00	50.70	71,000.00	-7.62
	<b>SUBTOTAL ADMINISTRATIVE INFORMATION TECH</b>	<b>803,045.83</b>	<b>782,576.58</b>	<b>-2.55</b>	<b>897,543.91</b>	<b>14.69</b>	<b>902,861.00</b>	<b>0.59</b>
11-000-261-100-040-31-57	SALARIES-MECHANICS	347,844.03	355,690.00	2.26	343,618.00	-3.39	369,286.00	7.47
11-000-261-420-000-31-57	CLEAN/REPAIR/MAINTENANCE - WITHDRAWAL OF	----	160,041.90	100.00	155,680.00	-2.73	200,000.00	28.47
11-000-261-420-002-31-57	REPAIR/MAINT SVCS-BRADFORD	38,208.47	28,253.64	-26.05	55,500.00	96.43	60,000.00	8.11
11-000-261-420-003-31-57	REPAIR/MAINT SVCS-EDGEMONT	13,860.87	24,857.46	79.34	48,191.00	93.87	60,000.00	24.50
11-000-261-420-005-31-57	REPAIR/MAINT SVCS-GLENFIELD	32,675.49	41,279.48	26.33	95,011.00	130.17	65,000.00	-31.59
11-000-261-420-008-31-57	REPAIR/MAINT SVCS-HILLSIDE	31,079.77	76,957.25	147.61	89,578.00	16.40	65,000.00	-27.44
11-000-261-420-010-31-57	REPAIR/MAINT SVCS-MHS	163,519.96	228,342.52	39.64	210,338.00	-7.88	200,000.00	-4.91
11-000-261-420-011-31-57	REPAIR/MAINT SVCS-BUZZ ALDRIN	22,410.69	42,735.17	90.69	59,422.00	39.05	65,000.00	9.39
11-000-261-420-012-31-57	REPAIR/MAINT SVCS-NISHUANE	23,755.79	37,567.76	58.14	49,432.00	31.58	60,000.00	21.38
11-000-261-420-013-31-57	REPAIR/MAINT SVCS-NORTHEAST	-2,749.35	50,357.69	-1,931.62	55,010.00	9.24	55,000.00	-0.02
11-000-261-420-016-31-57	REPAIR/MAINT SVCS-WATCHUNG	71,529.85	32,369.90	-54.75	49,700.00	53.54	60,000.00	20.72
11-000-261-420-017-31-57	REPAIR/MAINT SVCS-BULLOCK	21,954.86	18,488.16	-15.79	37,764.00	104.26	25,000.00	-33.80
11-000-261-420-019-31-57	REPAIR/MAINT SVCS-RENAISSANCE AT RAND	26,291.59	22,063.48	-16.08	58,419.25	164.78	55,000.00	-5.85
11-000-261-610-002-31-57	GEN. SUPPLIES - BRADFORD	4,954.23	5,942.32	19.94	6,500.00	9.38	6,500.00	0.00
11-000-261-610-003-31-57	GEN. SUPPLIES - EDGEMONT	3,540.42	3,691.56	4.27	7,396.50	100.36	6,500.00	-12.12
11-000-261-610-005-31-57	GEN. SUPPLIES - GLENFIELD	39,879.94	4,749.87	-88.09	10,896.50	129.41	15,000.00	37.66
11-000-261-610-008-31-57	GEN. SUPPLIES - HILLSIDE	11,474.01	5,906.68	-48.52	12,500.00	111.62	12,500.00	0.00

DETAIL BUDGET BUILD REPORT (PRIOR,PRIOR,CURRENT,NEXT) FOR ACCOUNTING YEAR : 2019/2020 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2016/2017 ACTUAL	2017/2018 ACTUAL	% DIFF	2018/2019 BUDGET	% DIFF	2019/2020 PROPOSED	% DIFF
11-000-261-610-010-31-57	GEN. SUPPLIES - MHS	32,115.96	38,799.88	20.81	35,553.50	-8.37	35,000.00	-1.56
11-000-261-610-011-31-57	GEN. SUPPLIES - BUZZ ALDRIN	7,314.35	5,618.34	-23.19	10,000.00	77.99	10,000.00	0.00
11-000-261-610-012-31-57	GEN. SUPPLIES - NISHUANE	8,620.73	3,921.12	-54.52	9,000.00	129.53	9,000.00	0.00
11-000-261-610-013-31-57	GEN. SUPPLIES - NORTHEAST	3,318.15	2,332.26	-29.71	6,830.00	192.85	5,500.00	-19.47
11-000-261-610-016-31-57	GEN. SUPPLIES - WATCHUNG	3,711.77	4,776.51	28.69	8,500.00	77.95	8,500.00	0.00
11-000-261-610-017-31-57	GEN. SUPPLIES - BULLOCK	2,865.12	2,886.59	0.75	5,288.00	83.19	6,000.00	13.46
11-000-261-610-019-31-57	GEN. SUPPLIES - RENAISSANCE AT RAND	4,033.90	1,231.38	-69.47	6,974.00	466.36	5,000.00	-28.31
	<b>SUBTOTAL REQUIRED MAINTENANCE OF SCHOOL</b>	<b>912,210.60</b>	<b>1,198,860.92</b>	<b>31.42</b>	<b>1,427,101.75</b>	<b>19.04</b>	<b>1,458,786.00</b>	<b>2.22</b>
11-000-262-100-000-31-08	SALARIES - PLANT OPERATIONS OFFICE	242,582.00	325,039.99	33.99	331,094.00	1.86	355,775.00	7.45
11-000-262-100-000-31-58	SALARIES - CUSTODIANS	2,263,805.02	2,247,318.77	-0.73	2,288,220.00	1.82	2,338,511.00	2.20
11-000-262-100-010-31-58	SALARIES - SUBSTITUTE CUSTODIANS	1,911.40	528.00	-72.38	23,000.00	4,256.06	10,000.00	-56.52
11-000-262-100-020-31-58	SALARIES - OVERTIME DAY SCHL	151,782.99	166,373.04	9.61	240,000.00	44.25	175,000.00	-27.08
11-000-262-100-040-31-57	SALARIES - MECHANICS	183,328.02	187,930.08	2.51	189,269.00	0.71	199,759.00	5.54
11-000-262-300-000-31-58	PROF/TECH SVCS. - PLANT OPERATION	68,565.00	14,001.95	-79.58	44,185.00	215.56	40,000.00	-9.47
11-000-262-300-000-87-58	PROF/TECH SVCS - FIXED ASSET APPRAISAL	0.00	0.00	0.00	13,000.00	100.00	5,000.00	-61.54
11-000-262-420-000-10-46	REPAIR/MAINT EQUIP MHS	5,998.57	3,339.92	-44.32	8,344.00	149.83	8,344.00	0.00
11-000-262-420-000-19-22	REPAIRS - INSTRUCTIONAL EQUIPMENT - RENA	----	----	0.00	4,205.00	100.00	4,205.00	0.00
11-000-262-420-000-31-08	REPAIR/MAINT DUPLICATION CNTR/C.O.	39,890.51	69,896.52	75.22	55,326.40	-20.85	68,000.00	22.91
11-000-262-420-000-31-22	REPAIR/MAINT - INSTRUCTION	1,912.06	3,682.00	194.31	8,994.00	144.27	5,000.00	-44.41
11-000-262-420-000-31-58	CLEAN/REPAIR/MAINT SVCS - OPERATIONS	678,813.73	692,826.62	2.06	666,071.00	-3.86	700,000.00	5.09
11-000-262-420-010-31-22	REPAIR/MAINT - SCHOOL COPIERS	0.00	0.00	0.00	2,000.00	100.00	12,000.00	500.00
11-000-262-420-050-31-57	REPAIR/MAINT SVCS-FURNISHINGS	15,806.90	9,702.10	-38.62	9,016.00	-7.07	15,000.00	66.37
11-000-262-420-090-31-57	REPAIR/MAINT SVCS-PEST CONTROL	19,612.60	13,935.49	-28.95	29,000.00	108.10	30,000.00	3.45
11-000-262-420-102-31-57	REPAIR/MAINT SVCS-MISC.EQUIP.	5,100.80	7,048.15	38.18	8,256.00	17.14	12,000.00	45.35
11-000-262-420-104-31-57	REPAIR/MAINT EQUIP-VEHICLES	8,598.84	-912.00	-110.61	20,764.82	-2,376.84	25,000.00	20.40
11-000-262-420-105-31-57	REPAIR/MAINT EQUIP-PLAYGROUNDS	3,463.00	6,350.00	83.37	8,700.00	37.01	15,000.00	72.41
11-000-262-441-000-87-22	RENTAL OF PARKING DECK	30,600.00	27,700.00	-9.48	27,000.00	-2.53	30,000.00	11.11
11-000-262-441-001-01-22		----	----	0.00	0.00	0.00	----	0.00
11-000-262-490-000-31-58	OTHER PROPERTY SVCS. - WATER/SEWER	141,215.15	140,450.63	-0.54	180,361.10	28.42	180,000.00	-0.20
11-000-262-490-001-31-58	OTHER PURCH PROP SVCS - LEASE PYMT	----	----	0.00	----	0.00	50,000.00	100.00
11-000-262-520-010-31-57	INSURANCE-MULTI PERIL PKG.	726,877.82	689,683.31	-5.12	723,911.00	4.96	772,861.00	6.76
11-000-262-610-000-31-58	GEN. SUPPLIES - CUSTODIAL	156,316.71	187,441.71	19.91	237,724.00	26.83	180,000.00	-24.28
11-000-262-610-010-31-58	GEN. SUPPLIES - VEHICLES	5,323.27	4,319.66	-18.85	6,645.00	53.83	6,500.00	-2.18
11-000-262-610-020-31-57	GEN. SUPPLIES-WOOD/PLAST/WIND/MASON	14,784.67	14,766.52	-0.12	43,770.13	196.41	36,000.00	-17.75
11-000-262-610-030-31-58	GEN. SUPPLIES - UNIFORMS	22,624.52	24,081.76	6.44	48,000.00	99.32	48,000.00	0.00
11-000-262-610-080-31-57	GEN. SUPPLIES - REPAIR P.E. EQUIP	1,130.00	0.00	-100.00	-11,232.00	100.00	4,678.00	-141.65
11-000-262-610-110-31-57	GEN. SUPPLIES - REPAIR EQUIP-MISC.	44,877.78	45,476.58	1.33	49,435.00	8.70	65,000.00	31.49
11-000-262-621-000-31-58	ENERGY - NATURAL GAS	426,928.36	282,321.32	-33.87	534,915.78	89.47	290,300.00	-45.73
11-000-262-622-000-31-58	ENERGY - ELECTRICITY	957,502.13	464,451.51	-51.49	1,240,783.30	167.15	590,500.00	-52.41
11-000-262-624-000-31-58	ENERGY - OIL	0.00	0.00	0.00	500.00	100.00	500.00	0.00
11-000-262-626-000-31-58	ENERGY (GASOLINE)	1,505.54	3,574.30	137.41	52,262.70	1,362.18	42,000.00	-19.64
	<b>SUBTOTAL CUSTODIAL SERVICES</b>	<b>6,220,196.39</b>	<b>5,631,327.93</b>	<b>-9.47</b>	<b>7,083,521.23</b>	<b>25.79</b>	<b>6,314,933.00</b>	<b>-10.85</b>
11-000-263-100-000-31-58	SALARIES - CARE & UPKEEP OF GROUNDS	----	91,431.96	100.00	119,683.00	30.90	124,254.00	3.82
11-000-263-420-000-31-57	REPAIR/MAINT SITE-UPKEEP OF GROUNDS	63,262.59	72,211.31	14.15	97,584.00	35.14	100,000.00	2.48
11-000-263-420-105-31-57	REPAIR/MAINT EQUIP. - PLAYGROUNDS	0.00	1,700.00	100.00	20,185.00	1,087.35	20,000.00	-0.92
11-000-263-610-000-31-57	GEN. SUPPLIES-UPKEEP OF GROUNDS/SITES	16,234.15	28,211.56	73.78	30,000.00	6.34	35,000.00	16.67
	<b>SUBTOTAL CARE &amp; UPKEEP OF GROUNDS</b>	<b>79,496.74</b>	<b>193,554.83</b>	<b>143.48</b>	<b>267,452.00</b>	<b>38.18</b>	<b>279,254.00</b>	<b>4.41</b>
11-000-266-100-000-36-06	SALARIES - SECURITY	635,931.14	764,261.05	20.18	827,316.00	8.25	832,067.00	0.57
11-000-266-100-010-36-06	SALARIES - SECURITY OVERTIME	68,112.03	70,089.34	2.90	80,000.00	14.14	75,000.00	-6.25
11-000-266-300-000-36-06	PURCH PROF & TECH SVCS - SECURITY	----	12,205.36	100.00	26,400.00	116.30	16,400.00	-37.88
11-000-266-300-001-36-06	PURCH PROF & TECH SVCS - EMERGENCY MGMT	----	----	0.00	----	0.00	30,000.00	100.00
11-000-266-610-000-36-58	GEN. SUPPLIES - UNIFORMS	7,847.36	7,043.35	-10.25	12,100.00	71.79	12,600.00	4.13
	<b>SUBTOTAL SECURITY</b>	<b>711,890.53</b>	<b>853,599.10</b>	<b>19.91</b>	<b>945,816.00</b>	<b>10.80</b>	<b>966,067.00</b>	<b>2.14</b>
	<b>SUBTOTAL OPERATIONS &amp; MAINTENANCE OF PLA</b>	<b>7,923,794.26</b>	<b>7,877,342.78</b>	<b>-0.59</b>	<b>9,723,890.98</b>	<b>23.44</b>	<b>9,019,040.00</b>	<b>-7.25</b>

DETAIL BUDGET BUILD REPORT (PRIOR,PRIOR,CURRENT,NEXT) FOR ACCOUNTING YEAR : 2019/2020 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2016/2017 ACTUAL	2017/2018 ACTUAL	% DIFF	2018/2019 BUDGET	% DIFF	2019/2020 PROPOSED	% DIFF
11-000-270-107-000-20-63	SALARIES - NON-INSTRUCTIONAL AIDES (BUS	22,984.85	4,066.41	-82.31	----	-100.00	----	0.00
11-000-270-160-100-32-80	SALARIES-BETWEEN HOME&SCHOOL-REGULAR	75,521.65	68,199.79	-9.70	73,944.00	8.42	76,158.00	2.99
11-000-270-161-100-32-80	SALARIES-BETWEEN HOME&SCHOOL-SPECIAL ED	75,521.56	68,200.12	-9.69	73,336.00	7.53	76,158.00	3.85
11-000-270-162-000-28-65	SALARIES - ATHLETIC TRANSPORTATION	42,172.86	56,835.93	34.77	37,000.00	-34.90	60,000.00	62.16
11-000-270-162-000-32-80	SALARIES-BUS DRIVER	81,717.68	80,749.32	-1.19	81,840.00	1.35	82,904.00	1.30
11-000-270-350-000-32-80	MANAGEMENT FEE - ESC TRANSPORTATION	67,745.87	80,330.78	18.58	214,826.24	167.43	278,635.00	29.70
11-000-270-390-000-32-80	PROF/TECH SVCS. - TRANSPORTATION	1,670.00	5,950.00	256.29	18,350.00	208.40	15,000.00	-18.26
11-000-270-420-000-32-80	REPAIR/MAINT EQUIP.-TRANSPORTATION	12,177.75	12,001.46	-1.45	29,459.34	145.46	15,000.00	-49.08
11-000-270-443-000-32-80	LEASE EXPENSE - BUS	20,930.74	20,930.74	0.00	20,931.00	0.00	46,000.00	119.77
11-000-270-503-000-32-80	AID-IN-LIEU PYMTS-NONPUBLIC STDS	243,208.12	281,267.03	15.65	280,000.00	-0.45	300,000.00	7.14
11-000-270-511-000-32-80	CONTR. SVCS.-VENDORS-REGULAR-IN DISTRICT	1,685,108.90	8,337.07	-99.51	4,895.00	-41.29	0.00	-100.00
11-000-270-512-000-28-65	CONTR. SVCS.-OTBH&S-ATHLETICS	150,931.28	167,513.70	10.99	147,200.00	-12.13	175,000.00	18.89
11-000-270-512-000-32-22	CONTR. SVCS.-OTBH&S-FIELD TRIPS	103,538.38	104,583.11	1.01	93,805.00	-10.31	105,000.00	11.93
11-000-270-514-010-32-80	CONTR. SVCS.-VENDORS-SPEC ED	853,276.50	42,931.87	-94.97	----	-100.00	----	0.00
11-000-270-517-000-32-80	CONTR. SVCS.-ESC'S & CTSA'S-REGULAR-IN I	----	1,720,018.00	100.00	1,820,000.00	5.81	1,911,000.00	5.00
11-000-270-518-000-32-80	CONTR. SVCS.-ESC'S & CTSA'S-SPEC ED-OUT	1,697,650.91	1,296,666.84	-23.62	4,106,811.04	216.72	3,678,000.00	-10.44
11-000-270-518-001-32-80	CONTR. SVCS.-ESC'S & CTSA'S-SPEC ED-IN I	----	681,565.00	100.00	0.00	-100.00	0.00	0.00
11-000-270-600-000-32-80	SUPPLIES/MATERIALS - TRANSPORTATION	5,903.47	1,952.74	-66.92	5,750.00	194.46	2,500.00	-56.52
11-000-270-800-000-32-80	OTHER OBJECTS - TRANSPORTATION	0.00	115.00	100.00	----	-100.00	----	0.00
	<b>SUBTOTAL STUDENT TRANSPORTATION SERVICES</b>	<b>5,140,060.52</b>	<b>4,702,214.91</b>	<b>-8.52</b>	<b>7,008,147.62</b>	<b>49.04</b>	<b>6,821,355.00</b>	<b>-2.67</b>
11-000-291-220-000-87-37	SOCIAL SECURITY CONTRIBUTIONS-OTHER	1,782,195.07	1,680,812.35	-5.69	1,718,855.00	2.26	1,800,000.00	4.72
11-000-291-241-010-87-37	RETIREMENT CONTRIBUTIONS - PERS	1,669,951.70	1,557,422.53	-6.74	1,741,092.00	11.79	1,796,660.00	3.19
11-000-291-249-000-87-37	ESSEX COUNTY PENSION FUND	100,564.00	101,416.00	0.85	91,680.00	-9.60	97,009.00	5.81
11-000-291-249-020-87-37	DCRP CONTRIBUTIONS	157,048.21	152,597.74	-2.83	147,097.00	-3.60	185,400.00	26.04
11-000-291-260-000-87-37	WORKERS COMPENSATION	306,936.00	332,190.00	8.23	360,208.00	8.43	385,523.00	7.03
11-000-291-270-000-41-37	HEALTH INSURANCE	13,362,441.32	14,038,456.87	5.06	15,201,337.00	8.28	16,488,064.00	8.46
11-000-291-280-000-41-37	TUITION/DUES REIMBURSEMENT	172,145.95	134,971.50	-21.59	160,000.00	18.54	160,000.00	0.00
11-000-291-290-000-41-37	OTHER EMPLOYEE BENEFITS	132,021.45	175,072.57	32.61	191,647.00	9.47	160,000.00	-16.51
	<b>SUBTOTAL EMPLOYEE BENEFITS</b>	<b>17,683,303.70</b>	<b>18,172,939.56</b>	<b>2.77</b>	<b>19,611,916.00</b>	<b>7.92</b>	<b>21,072,656.00</b>	<b>7.45</b>
11-000-310-930-000-87-19	TRANSFER TO FOOD SVC TO COVER DEFICIT	137,168.12	224,424.54	63.61	143,412.50	-36.10	138,000.00	-3.77
	<b>SUBTOTAL TRANSFERS TO COVER DEFICIT - FC</b>	<b>137,168.12</b>	<b>224,424.54</b>	<b>63.61</b>	<b>143,412.50</b>	<b>-36.10</b>	<b>138,000.00</b>	<b>-3.77</b>
11-110-100-101-010-00-22	SALARIES - TCHRS - KIND-SUBS	11,719.96	13,567.68	15.77	45,617.00	236.22	23,000.00	-49.58
11-110-100-101-010-02-59	SALARIES - TCHRS - KIND-BRAD	198,466.00	201,712.00	1.64	184,033.00	-8.76	213,815.00	16.18
11-110-100-101-010-03-59	SALARIES - TCHRS - KIND-EDGE	130,130.00	125,687.00	-3.41	125,687.00	0.00	133,229.00	6.00
11-110-100-101-010-12-59	SALARIES - TCHRS - KIND-NISH	476,779.22	484,911.00	1.71	484,911.00	0.00	513,251.00	5.84
11-110-100-101-010-13-59	SALARIES - TCHRS - KIND-NORT	256,789.00	276,385.50	7.63	279,149.00	1.00	295,375.00	5.81
11-110-100-101-010-16-59	SALARIES - TCHRS - KIND-WATC	229,772.00	233,435.00	1.59	233,435.00	0.00	247,237.00	5.91
11-110-100-101-010-17-59	SALARIES - TCHRS - KIND-BULL	228,202.00	233,237.00	2.21	233,237.00	0.00	247,026.00	5.91
	<b>SUBTOTAL KINDERGARTEN TEACHERS SALARIES</b>	<b>1,531,858.18</b>	<b>1,568,935.18</b>	<b>2.42</b>	<b>1,586,069.00</b>	<b>1.09</b>	<b>1,672,933.00</b>	<b>5.48</b>
11-120-100-101-000-00-19	SALARIES - GRDS 1-5 TCHRS-LUNCH DUTY	52,702.73	86,345.94	63.84	68,000.00	-21.25	75,000.00	10.29
11-120-100-101-000-00-22	SALARIES - GRDS 1-5 TCHRS-SUBSTITUTES	314,771.26	318,653.59	1.23	573,223.00	79.89	300,000.00	-47.66
11-120-100-101-000-02-03	SALARIES - GRDS 1-5 TCHRS-ART-BR	57,799.00	58,930.00	1.96	58,930.00	0.00	62,466.00	6.00
11-120-100-101-000-02-11	SALARIES - GRDS 1-5 TCHRS-TECH-BR	62,574.00	105,420.00	68.47	106,528.00	1.05	111,745.00	4.90
11-120-100-101-000-02-15	SALARIES - GRDS 1-5 TEACHERS-BR	1,202,929.03	1,295,136.95	7.67	1,274,372.00	-1.60	1,350,387.00	5.96
11-120-100-101-000-02-20	SALARIES - GRDS 1-5 TCHRS-WORLD LANG-BR	56,824.00	57,106.07	0.50	67,185.00	17.65	71,216.00	6.00
11-120-100-101-000-02-40	SALARIES - GRDS 1-5 TCHRS-ELA-BR	165,623.20	158,989.00	-4.01	172,710.00	8.63	168,325.00	-2.54
11-120-100-101-000-02-46	SALARIES - GRDS 1-5 TCHRS-MUSIC-BR	96,162.00	97,048.00	0.92	97,048.00	0.00	102,871.00	6.00
11-120-100-101-000-02-54	SALARIES - GRDS 1-5 TCHRS-PHYS ED-BR	90,325.00	99,703.00	10.38	99,703.00	0.00	105,685.00	6.00
11-120-100-101-000-03-03	SALARIES - GRDS 1-5-TCHRS-ART-ED	80,628.00	86,758.00	7.60	78,575.00	-9.43	91,759.00	16.78
11-120-100-101-000-03-11	SALARIES - GRDS 1-5 TCHRS-TECH-ED	99,062.00	100,448.00	1.40	100,448.00	0.00	106,271.00	5.80
11-120-100-101-000-03-15	SALARIES - GRDS 1-5 TEACHERS-ED	767,449.75	766,492.02	-0.12	756,011.00	-1.37	800,820.00	5.93
11-120-100-101-000-03-20	SALARIES - GRDS 1-5 TCHRS-WORLD LANG-ED	29,972.00	30,042.49	0.24	21,680.00	-27.84	32,367.00	49.29
11-120-100-101-000-03-40	SALARIES - GRDS 1-5 TCHRS-ELA-ED	219,668.00	221,883.90	1.01	222,440.00	0.25	235,090.00	5.69
11-120-100-101-000-03-44	SALARIES - GRDS 1-5 TCHRS-MATH-ED	96,162.00	97,048.00	0.92	97,048.00	0.00	102,871.00	6.00
11-120-100-101-000-03-46	SALARIES - GRDS 1-5 TCHRS-MUSIC-ED	61,599.00	62,725.00	1.83	62,725.00	0.00	66,489.00	6.00

DETAIL BUDGET BUILD REPORT (PRIOR,PRIOR,CURRENT,NEXT) FOR ACCOUNTING YEAR : 2019/2020 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2016/2017 ACTUAL	2017/2018 ACTUAL	% DIFF	2018/2019 BUDGET	% DIFF	2019/2020 PROPOSED	% DIFF
11-120-100-101-000-03-54	SALARIES - GRDS 1-5 TCHRS-PHYS ED-ED	91,711.00	95,497.00	4.13	95,497.00	0.00	100,879.00	5.64
11-120-100-101-000-08-03	SALARIES - GRDS 1-5-TCHRS-ART-HIL	73,043.00	77,211.00	5.71	84,011.00	8.81	85,244.00	1.47
11-120-100-101-000-08-11	SALARIES - GRDS 1-5 TCHRS-TECH-HI	109,834.00	110,795.00	0.87	110,720.00	-0.07	117,045.00	5.71
11-120-100-101-000-08-15	SALARIES - GRDS 1-5 TEACHERS-HI	1,734,526.06	1,729,251.37	-0.30	1,702,104.00	-1.57	1,816,282.00	6.71
11-120-100-101-000-08-20	SALARIES - GRDS 1-5 TCHRS-WORLD LANG-HI	159,716.00	170,105.00	6.50	170,105.00	0.00	180,311.00	6.00
11-120-100-101-000-08-40	SALARIES - GRDS 1-5 TCHRS-ELA-HI	99,062.00	100,448.00	1.40	100,448.00	0.00	106,271.00	5.80
11-120-100-101-000-08-44	SALARIES - GRDS 1-5 TCHRS-MATH-HI	78,805.00	78,866.15	0.08	83,017.00	5.26	87,998.00	6.00
11-120-100-101-000-08-46	SALARIES - GRDS 1-5 TCHRS-MUSIC-HI	186,584.00	197,348.00	5.77	197,348.00	0.00	208,841.00	5.82
11-120-100-101-000-08-52	SALARIES - GRDS 1-5 TCHRS-PERF ARTS-HI	128,275.45	69,911.20	-45.50	69,514.00	-0.57	73,685.00	6.00
11-120-100-101-000-08-54	SALARIES - GRDS 1-5 TCHRS-PHYS ED-HI	164,576.00	226,112.40	37.39	234,198.00	3.58	247,902.00	5.85
11-120-100-101-000-08-60	SALARIES - GRDS 1-5 TCHRS-SCIENCE-HI	68,531.00	70,662.00	3.11	70,662.00	0.00	74,902.00	6.00
11-120-100-101-000-12-03	SALARIES - GRDS 1-5 TCHRS-ART-NI	117,563.00	119,840.00	1.94	130,712.00	9.07	127,030.00	-2.82
11-120-100-101-000-12-11	SALARIES - GRDS 1-5 TCHRS-TECH-NI	87,670.00	97,048.00	10.70	97,048.00	0.00	102,871.00	6.00
11-120-100-101-000-12-15	SALARIES - GRDS 1-5 TEACHERS-NI	931,202.69	888,290.29	-4.61	920,479.00	3.62	980,780.00	6.55
11-120-100-101-000-12-20	SALARIES - GRDS 1-5 TCHRS-WORLD LANG-NI	167,108.00	169,125.00	1.21	169,125.00	0.00	179,272.00	6.00
11-120-100-101-000-12-40	SALARIES - GRDS 1-5 TCHRS-ELA-NI	156,553.20	160,798.00	2.71	160,798.00	0.00	170,098.00	5.78
11-120-100-101-000-12-44	SALARIES - GRDS 1-5 TCHRS-MATH-NI	104,534.00	105,420.00	0.85	105,420.00	0.00	111,745.00	6.00
11-120-100-101-000-12-46	SALARIES - GRDS 1-5 TCHRS-MUSIC-NI	63,443.59	63,890.00	0.70	63,890.00	0.00	67,723.00	6.00
11-120-100-101-000-12-52	SALARIES - GRDS 1-5 TCHRS-PERF ARTS-NI	61,226.60	69,602.07	13.68	70,662.00	1.52	74,902.00	6.00
11-120-100-101-000-12-54	SALARIES - GRDS 1-5 TCHRS- PHYS ED-NI	144,660.00	133,441.87	-7.75	145,697.00	9.18	154,439.00	6.00
11-120-100-101-000-13-03	SALARIES - GRDS 1-5 TCHRS-ART-NE	54,599.63	77,211.00	41.41	44,907.00	-41.84	81,844.00	82.25
11-120-100-101-000-13-11	SALARIES - GRDS 1-5 TCHRS-TECH-NE	81,509.71	90,764.89	11.35	91,221.00	0.50	96,490.00	5.78
11-120-100-101-000-13-15	SALARIES - GRDS 1-5 TEACHERS-NE	1,091,033.00	1,074,678.85	-1.50	1,088,642.00	1.30	1,121,123.00	2.98
11-120-100-101-000-13-20	SALARIES - GRDS 1-5 TCHRS-WORLD LANG-NE	56,824.00	57,950.00	1.98	57,950.00	0.00	61,427.00	6.00
11-120-100-101-000-13-40	SALARIES - GRDS 1-5 TCHRS-ELA-NE	179,912.00	196,381.00	9.15	196,381.00	0.00	207,960.00	5.90
11-120-100-101-000-13-44	SALARIES - GRDS 1-5 TCHRS-MATH-NE	65,715.00	73,173.50	11.35	69,081.00	-5.59	71,817.00	3.96
11-120-100-101-000-13-46	SALARIES - GRDS 1-5 TCHRS-MUSIC-NE	96,162.00	97,048.00	0.92	97,048.00	0.00	102,871.00	6.00
11-120-100-101-000-13-54	SALARIES - GRDS 1-5 TCHRS-PHYS ED-NE	108,857.97	97,306.83	-10.61	83,862.00	-13.82	89,040.00	6.17
11-120-100-101-000-16-03	SALARIES - GRDS 1-5 TCHRS-ART-WA	73,043.00	77,211.00	5.71	77,211.00	0.00	81,844.00	6.00
11-120-100-101-000-16-11	SALARIES - GRDS 1-5 TCHRS-TECH-WA	57,799.00	58,930.00	1.96	59,225.00	0.50	62,466.00	5.47
11-120-100-101-000-16-15	SALARIES - GRDS 1-5 TEACHERS-WA	1,135,284.14	1,152,461.10	1.51	1,084,007.00	-5.94	1,134,928.00	4.70
11-120-100-101-000-16-20	SALARIES - GRDS 1-5 TCHRS-WORLD LANG-WA	62,574.00	63,705.00	1.81	63,705.00	0.00	67,527.00	6.00
11-120-100-101-000-16-40	SALARIES - GRDS 1-5 TCHRS-ELA- WA	104,534.00	105,420.00	0.85	105,420.00	0.00	111,745.00	6.00
11-120-100-101-000-16-44	SALARIES - GRDS 1-5 TCHRS-MATH-WA	101,462.00	105,420.00	3.90	105,420.00	0.00	111,745.00	6.00
11-120-100-101-000-16-46	SALARIES - GRDS 1-5 TCHRS-MUSIC-WA	107,444.00	108,330.00	0.82	108,330.00	0.00	114,830.00	6.00
11-120-100-101-000-16-54	SALARIES - GRDS 1-5 TCHRS-PHYS ED-WA	77,060.00	85,265.00	10.65	85,265.00	0.00	90,177.00	5.76
11-120-100-101-000-16-60	SALARIES - GRDS 1-5 TCHRS-SCIENCE-WA	106,919.00	108,305.00	1.30	77,328.00	-28.60	109,085.00	41.07
11-120-100-101-000-17-03	SALARIES - GRDS 1-5 TCHRS-ART-BUL	73,133.00	77,879.00	6.49	84,679.00	8.73	85,952.00	1.50
11-120-100-101-000-17-11	SALARIES - GRDS 1-5 TCHRS-TECH-BUL	90,325.00	99,703.00	10.38	99,703.00	0.00	105,685.00	6.00
11-120-100-101-000-17-15	SALARIES - GRDS 1-5 TEACHERS-BUL	1,018,016.00	1,120,620.51	10.08	1,081,939.00	-3.45	1,134,676.00	4.87
11-120-100-101-000-17-20	SALARIES - GRDS 1-5 TCHRS-WORLD LANG-BUL	62,739.00	64,209.48	2.34	63,890.00	-0.50	67,723.00	6.00
11-120-100-101-000-17-40	SALARIES - GRDS 1-5 TCHRS-ELA-BUL	215,847.40	224,735.29	4.12	225,175.00	0.20	238,583.00	5.95
11-120-100-101-000-17-44	SALARIES - GRDS 1-5 TCHRS-MATH-BUL	140,428.00	86,849.11	-38.15	86,417.00	-0.50	91,398.00	5.76
11-120-100-101-000-17-46	SALARIES - GRDS 1-5 TCHRS-MUSIC-BUL	109,834.00	111,220.00	1.26	111,220.00	0.00	117,545.00	5.69
11-120-100-101-000-17-54	SALARIES - GRDS 1-5 TCHRS-PHYS ED-BUL	111,698.00	113,950.00	2.02	57,950.00	-49.14	122,854.00	112.00
11-120-100-101-030-00-22	SALARIES - GRDS 1-5 TCHRS-LOSS OF PREP TIME	14,856.48	22,408.08	50.83	8,493.00	-62.10	12,000.00	41.29
	<b>SUBTOTAL GRADES 1-5 TEACHERS SALARIES</b>	<b>13,580,484.89</b>	<b>13,927,527.95</b>	<b>2.56</b>	<b>13,952,550.00</b>	<b>0.18</b>	<b>14,544,917.00</b>	<b>4.25</b>
11-130-100-101-000-00-22	SALARIES - GRDS 6-8 TCHRS-SUBSTITUTES	174,708.12	248,568.92	42.28	255,127.00	2.64	150,000.00	-41.21
11-130-100-101-000-05-03	SALARIES - GRDS 6-8 TCHRS-ART-GLEN	239,508.00	245,835.00	2.64	245,870.00	0.01	260,585.00	5.98
11-130-100-101-000-05-11	SALARIES - GRDS 6-8 TCHRS-TECH-GLEN	265,940.00	269,608.00	1.38	269,608.00	0.00	285,784.00	6.00
11-130-100-101-000-05-20	SALARIES - GRDS 6-8 TCHRS-WORLD LANG-GLEN	599,163.40	493,245.00	-17.68	487,445.00	-1.18	516,488.00	5.96
11-130-100-101-000-05-28	SALARIES - GRDS 6-8 TCHRS-HOME EC-GLEN	98,817.00	99,703.00	0.90	99,703.00	0.00	105,685.00	6.00
11-130-100-101-000-05-40	SALARIES - GRDS 6-8 TCHRS-ELA-GLEN	545,179.00	567,900.63	4.17	513,672.00	-9.55	628,628.00	22.38
11-130-100-101-000-05-44	SALARIES - GRDS 6-8 TCHRS-MATH-GLEN	753,849.13	592,690.54	-21.38	596,183.00	0.59	572,837.00	-3.92
11-130-100-101-000-05-46	SALARIES - GRDS 6-8 TCHRS-MUSIC-GLEN	184,669.00	147,032.00	-20.38	147,032.00	0.00	155,854.00	6.00
11-130-100-101-000-05-52	SALARIES - GRDS 6-8 TCHRS-PERF ARTS-GLEN	258,298.00	261,604.00	1.28	242,729.00	-7.22	264,362.00	8.91

DETAIL BUDGET BUILD REPORT (PRIOR,PRIOR,CURRENT,NEXT) FOR ACCOUNTING YEAR : 2019/2020 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2016/2017 ACTUAL	2017/2018 ACTUAL	% DIFF	2018/2019 BUDGET	% DIFF	2019/2020 PROPOSED	% DIFF
11-130-100-101-000-05-54	SALARIES - GRDS 6-8 TCHRS-PHYS ED-GLEN	287,894.00	256,745.00	-10.82	296,110.00	15.33	307,647.00	3.90
11-130-100-101-000-05-60	SALARIES - GRDS 6-8 TCHRS-SCIENCE-GLEN	582,544.00	600,538.00	3.09	600,538.00	0.00	636,162.00	5.93
11-130-100-101-000-05-62	SALARIES - GRDS 6-8 TCHRS-SOC STUDIES-GLEN	660,691.80	562,560.00	-14.85	562,560.00	0.00	595,965.00	5.94
11-130-100-101-000-11-03	SALARIES - GRDS 6-8 TCHRS-ART-BUZZ	175,035.00	177,502.00	1.41	177,502.00	0.00	255,475.00	43.93
11-130-100-101-000-11-11	SALARIES - GRDS 6-8 TCHRS-TECH-BUZZ	406,727.70	417,258.00	2.59	399,698.00	-4.21	423,476.00	5.95
11-130-100-101-000-11-19	SALARIES - GRDS 6-8 TCHRS-LUNCH DUTY-BUZZ	4,479.82	3,578.54	-20.12	12,000.00	235.33	10,000.00	-16.67
11-130-100-101-000-11-20	SALARIES - GRDS 6-8 TCHRS-WORLD LANG-BUZZ	427,377.00	440,915.00	3.17	440,915.00	0.00	466,963.00	5.91
11-130-100-101-000-11-40	SALARIES - GRDS 6-8 TCHRS-ELA-BUZZ	456,581.00	488,365.00	6.96	436,626.00	-10.59	466,568.00	6.86
11-130-100-101-000-11-44	SALARIES - GRDS 6-8 TCHRS-MATH-BUZZ	473,495.08	517,795.80	9.36	482,097.00	-6.89	510,628.00	5.92
11-130-100-101-000-11-46	SALARIES - GRDS 6-8 TCHRS-MUSIC-BUZZ	150,845.00	152,857.00	1.33	152,857.00	0.00	161,854.00	5.89
11-130-100-101-000-11-52	SALARIES - GRDS 6-8 TCHRS-PERF ARTS-BUZZ	60,739.00	61,890.00	1.89	61,890.00	0.00	65,603.00	6.00
11-130-100-101-000-11-54	SALARIES - GRDS 6-8 TCHRS-PHYS ED-BUZZ	269,628.00	299,782.17	11.18	312,431.00	4.22	330,636.00	5.83
11-130-100-101-000-11-60	SALARIES - GRDS 6-8 TCHRS-SCIENCE-BUZZ	559,258.94	569,170.03	1.77	570,826.00	0.29	604,871.00	5.96
11-130-100-101-000-11-62	SALARIES - GRDS 6-8 TCHRS-SOC STUDIES-BUZZ	323,632.93	332,233.00	2.66	332,473.00	0.07	352,167.00	5.92
11-130-100-101-000-19-03	SALARIES - GRDS 6-8 TCHRS-ART-REN	99,062.00	102,848.00	3.82	102,848.00	0.00	108,671.00	5.66
11-130-100-101-000-19-11	SALARIES - GRDS 6-8 TCHRS-TECH-REN	101,619.00	102,505.00	0.87	102,505.00	0.00	108,655.00	6.00
11-130-100-101-000-19-20	SALARIES - GRDS 6-8 TCHRS-WORLD LANG-REN	203,038.00	213,545.00	5.17	213,545.00	0.00	226,153.00	5.90
11-130-100-101-000-19-40	SALARIES - GRDS 6-8 TCHRS-ELA-REN	221,278.52	244,039.83	10.29	231,603.00	-5.10	252,776.00	9.14
11-130-100-101-000-19-44	SALARIES - GRDS 6-8 TCHRS-MATH-REN	259,875.00	333,374.65	28.28	271,270.00	-18.63	287,546.00	6.00
11-130-100-101-000-19-46	SALARIES - GRDS 6-8 TCHRS-MUSIC-REN	70,511.00	73,194.00	3.81	73,194.00	0.00	77,586.00	6.00
11-130-100-101-000-19-52	SALARIES -GRDS 6-8 TCHRS-PERF ARTS-REN	89,757.95	92,723.77	3.30	71,315.00	-23.09	75,594.00	6.00
11-130-100-101-000-19-54	SALARIES - GRDS 6-8 TCHRS-PHYS ED-REN	112,376.93	123,588.75	9.98	126,340.00	2.23	133,921.00	6.00
11-130-100-101-000-19-60	SALARIES - GRDS 6-8 TCHRS-SCIENCE-REN	265,367.00	271,307.00	2.24	271,307.00	0.00	287,586.00	6.00
11-130-100-101-000-19-62	SALARIES - GRDS 6-8 TCHRS-SOC STUDIES-REN	205,540.43	216,329.00	5.25	216,329.00	0.00	229,309.00	6.00
11-130-100-101-020-00-22	SALARIES - GRDS 6-8 TCHRS-LOSS OF PREP TIME	56,290.00	41,388.44	-26.47	35,000.00	-15.44	35,000.00	0.00
	<b>SUBTOTAL GRADES 6-8 TEACHERS SALARIES</b>	<b>9,643,776.79</b>	<b>9,622,220.07</b>	<b>-0.22</b>	<b>9,411,148.00</b>	<b>-2.19</b>	<b>9,951,035.00</b>	<b>5.74</b>
11-140-100-101-000-10-03	SALARIES - GRDS 9-12 TCHRS-ART	417,407.40	364,051.92	-12.78	380,890.00	4.63	424,057.00	11.33
11-140-100-101-000-10-07	SALARIES - GRDS 9-12 TCHRS-BUSINESS ED	492,709.66	504,829.76	2.46	505,315.00	0.10	535,633.00	6.00
11-140-100-101-000-10-11	SALARIES-GRADES 9-12 TECH	104,534.00	0.00	-100.00	----	0.00	----	0.00
11-140-100-101-000-10-20	SALARIES - GRDS 9-12 TCHRS-WORLD LANG	1,441,027.83	1,371,525.66	-4.82	1,245,246.00	-9.21	1,316,373.00	5.71
11-140-100-101-000-10-22	SALARIES - GRDS 9-12 TCHRS-SUBSTITUTES	254,846.54	285,638.79	12.08	621,550.00	117.60	200,000.00	-67.82
11-140-100-101-000-10-40	SALARIES - GRDS 9-12 TCHRS-ELA	1,778,236.69	1,802,093.49	1.34	1,703,834.00	-5.45	1,722,851.00	1.12
11-140-100-101-000-10-44	SALARIES - GRDS 9-12 TCHRS-MATH	1,212,057.22	1,279,989.42	5.60	1,194,084.00	-6.71	1,264,717.00	5.92
11-140-100-101-000-10-46	SALARIES - GRDS 9-12 TCHRS-MUSIC	192,583.00	194,855.00	1.18	194,855.00	0.00	206,198.00	5.82
11-140-100-101-000-10-52	SALARIES - GRDS 9-12 TCHRS-PERF ARTS	214,863.00	218,357.75	1.63	217,635.00	-0.33	230,285.00	5.81
11-140-100-101-000-10-54	SALARIES - GRDS 9-12 TCHRS-PHYS ED	1,228,262.75	1,245,205.68	1.38	1,204,377.00	-3.28	1,299,282.00	7.88
11-140-100-101-000-10-60	SALARIES - GRDS 9-12 TCHRS-SCIENCE	1,779,886.00	1,701,954.71	-4.38	1,664,554.00	-2.20	1,757,911.00	5.61
11-140-100-101-000-10-62	SALARIES - GRDS 9-12 TCHRS-SOC STUDIES	1,365,280.51	1,448,084.10	6.06	1,474,603.00	1.83	1,561,040.00	5.86
11-140-100-101-020-10-22	SALARIES - GRDS 9-12 TCHRS-LOSS OF PREP TIME	364.00	14,663.85	3,928.53	10,000.00	-31.81	10,000.00	0.00
11-140-100-101-030-10-22	SALARIES - OVER 24 STD STIPENDS	0.00	0.00	0.00	----	0.00	----	0.00
11-140-100-101-040-10-22	SALARIES - A/P STIPENDS	0.00	0.00	0.00	----	0.00	----	0.00
	<b>SUBTOTAL GRADES 9-12 TEACHERS SALARIES</b>	<b>10,482,058.60</b>	<b>10,431,250.13</b>	<b>-0.48</b>	<b>10,416,943.00</b>	<b>-0.14</b>	<b>10,528,347.00</b>	<b>1.07</b>
11-150-100-101-000-20-63	SALARIES - TEACHERS - HOME INSTR.	121,495.75	107,640.75	-11.40	100,000.00	-7.10	100,000.00	0.00
11-150-100-320-000-20-63	PROF/EDUC SVCS. - HOME INSTRUCTION	62,132.36	76,772.59	23.56	49,685.20	-25.28	65,000.00	30.82
	<b>SUBTOTAL REGULAR INSTRUCTION - HOME INST</b>	<b>183,628.11</b>	<b>184,413.34</b>	<b>0.43</b>	<b>149,685.20</b>	<b>-18.83</b>	<b>165,000.00</b>	<b>10.23</b>
11-190-100-106-000-10-52	SALARIES-PERFORMING ARTS ADJUNCT	22,615.00	24,650.17	9.00	22,156.00	-10.12	16,000.00	-27.78
11-190-100-106-005-10-22	SALARIES - MHS - STEM	1,862.00	2,719.50	46.05	6,000.00	120.63	0.00	-100.00
11-190-100-106-010-00-22	INSTRUCTIONAL AIDES- SUBSTITUTES	11,475.00	7,079.08	-38.31	15,000.00	111.89	15,000.00	0.00
11-190-100-106-010-00-59	SALARIES - KINDERGARTEN AIDES	615,289.81	616,703.84	0.23	623,279.00	1.07	642,702.00	3.12
11-190-100-106-030-00-22	OTHER SALARIES - INSTR. - TECHNOLOGY ASST	67,136.93	115,997.13	72.78	124,647.00	7.46	125,324.00	0.54
11-190-100-106-030-10-22	OTHER SALARIES - INSTR. - TECHNOLOGY ASS	145,795.00	78,672.00	-46.04	80,245.00	2.00	83,392.00	3.92
11-190-100-106-050-35-22	OTHER SALARIES - TECHNOLOGY MISC	45,338.98	38,961.91	-14.07	67,487.00	73.21	60,000.00	-11.09
	<b>SUBTOTAL OTHER INSTRUCTIONAL SALARIES</b>	<b>909,512.72</b>	<b>884,783.63</b>	<b>-2.72</b>	<b>938,814.00</b>	<b>6.11</b>	<b>942,418.00</b>	<b>0.38</b>
11-190-100-500-000-10-46	REPAIR/MAINT MUSIC EQUIP MHS	6,831.16	2,892.00	-57.66	7,416.00	156.43	7,416.00	0.00
11-190-100-500-000-19-10	OTH PUR SVCS - MAGNET PROGRAM	----	----	0.00	----	0.00	0.00	0.00



DETAIL BUDGET BUILD REPORT (PRIOR,PRIOR,CURRENT,NEXT) FOR ACCOUNTING YEAR : 2019/2020 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2016/2017 ACTUAL	2017/2018 ACTUAL	% DIFF	2018/2019 BUDGET	% DIFF	2019/2020 PROPOSED	% DIFF
11-190-100-500-000-25-22	OTH PUR SVCS - MAGNET PROGRAM	----	----	0.00	----	0.00	50,000.00	100.00
11-190-100-500-000-35-22	OTHER PURCH SVCS (400-500 SERIES) -	----	----	0.00	----	0.00	226,058.00	100.00
11-190-100-500-000-87-60	OTHER PURCH SVCS - 3D PRINTER MAINTENANCE	----	14,268.00	100.00	17,000.00	19.15	17,000.00	0.00
11-190-100-500-002-87-06	LEASE/PURCHASE EQUIP - BRADFORD	21,933.84	23,675.73	7.94	26,919.00	13.70	23,325.00	-13.35
11-190-100-500-003-87-06	LEASE/PURCHASE EQUIP - EDGMONT	19,526.16	23,675.73	21.25	26,919.00	13.70	23,325.00	-13.35
11-190-100-500-005-87-06	LEASE/PURCHASE EQUIP - GLENFIELD	30,953.52	23,675.73	-23.51	26,919.00	13.70	23,325.00	-13.35
11-190-100-500-008-87-06	LEASE/PURCHASE EQUIP - HILLSIDE	32,498.28	23,675.73	-27.15	26,919.00	13.70	23,325.00	-13.35
11-190-100-500-010-87-06	LEASE/PURCHASE EQUIP - MHS	69,553.10	23,675.76	-65.96	55,565.00	134.69	27,825.00	-49.92
11-190-100-500-011-87-06	LEASE/PURCHASE EQUIP - BUZZ ALDRIN	30,953.52	23,675.73	-23.51	26,919.00	13.70	23,325.00	-13.35
11-190-100-500-012-87-06	LEASE/PURCHASE EQUIP - NISHUANE	24,341.28	23,675.73	-2.73	26,919.00	13.70	23,325.00	-13.35
11-190-100-500-013-87-06	LEASE/PURCHASE EQUIP - NORTHEAST	19,526.16	23,675.73	21.25	26,919.00	13.70	23,325.00	-13.35
11-190-100-500-016-87-06	LEASE/PURCHASE EQUIP - WATCHUNG	19,490.20	23,675.73	21.48	26,919.00	13.70	23,325.00	-13.35
11-190-100-500-017-87-06	LEASE/PURCHASE EQUIP - BULLOCK	10,657.46	23,675.73	122.15	26,919.00	13.70	23,325.00	-13.35
11-190-100-500-019-87-06	LEASE/PURCHASE EQUIP - RENAISSANCE	7,412.85	15,729.87	112.20	34,864.86	121.65	23,325.00	-33.10
11-190-100-500-020-87-06	LEASE/PURCHASE EQUIP - PUPIL SERVICES	4,254.06	16,395.16	285.40	33,118.34	102.00	23,325.00	-29.57
	<b>SUBTOTAL OTHER PURCHASED SVCS - COPIER I</b>	<b>297,931.59</b>	<b>286,042.36</b>	<b>-3.99</b>	<b>390,235.20</b>	<b>36.43</b>	<b>584,874.00</b>	<b>49.88</b>
11-190-100-610-000-00-22	GEN. SUPPLIES - NEW CLASSES	3,500.00	4,667.12	33.35	19,772.33	323.65	5,000.00	-74.71
11-190-100-610-000-00-60	GEN. SUPPLIES - PLANETARIUM	8,353.16	8,500.00	1.76	----	-100.00	----	0.00
11-190-100-610-000-02-03	GEN. SUPPLIES - ART	2,101.05	2,292.77	9.12	2,200.00	-4.05	2,200.00	0.00
11-190-100-610-000-02-06	GEN. SUPPLIES - OFFICE	5,049.99	4,492.90	-11.03	7,951.42	76.98	6,300.00	-20.77
11-190-100-610-000-02-11	GEN. SUPPLIES - TECHNOLOGY	2,251.84	1,268.12	-43.69	4,985.00	293.10	1,000.00	-79.94
11-190-100-610-000-02-22	GEN. SUPPLIES - ED DATA	7,439.90	7,661.43	2.98	2,316.00	-69.77	6,100.00	163.39
11-190-100-610-000-02-40	GEN. SUPPLIES - LANGUAGE ARTS	1,998.06	865.59	-56.68	----	-100.00	----	0.00
11-190-100-610-000-02-44	GEN. SUPPLIES - MATH	809.41	200.00	-75.29	----	-100.00	----	0.00
11-190-100-610-000-02-46	GEN. SUPPLIES - MUSIC	529.90	219.90	-58.50	----	-100.00	----	0.00
11-190-100-610-000-02-60	GEN. SUPPLIES - SCIENCE	0.00	598.80	100.00	----	-100.00	----	0.00
11-190-100-610-000-03-03	GEN. SUPPLIES - ART	1,063.35	837.39	-21.25	1,000.00	19.42	1,000.00	0.00
11-190-100-610-000-03-06	GEN. SUPPLIES - OFFICE	1,849.02	2,569.35	38.96	2,778.00	8.12	2,500.00	-10.01
11-190-100-610-000-03-11	GEN. SUPPLIES - TECHNOLOGY	1,058.75	881.87	-16.71	1,218.00	38.12	1,200.00	-1.48
11-190-100-610-000-03-20	GEN. SUPPLIES - FOR LANG	149.95	0.00	-100.00	----	0.00	----	0.00
11-190-100-610-000-03-22	GEN. SUPPLIES - ED DATA	1,672.75	2,640.23	57.84	5,015.01	89.95	5,000.00	-0.30
11-190-100-610-000-03-40	GEN. SUPPLIES - LANGUAGE ARTS	0.00	474.00	100.00	----	-100.00	----	0.00
11-190-100-610-000-03-44	GEN. SUPPLIES - MATH	3,876.40	345.00	-91.10	----	-100.00	----	0.00
11-190-100-610-000-03-46	GEN. SUPPLIES - MUSIC	120.90	329.73	172.73	829.00	151.42	500.00	-39.69
11-190-100-610-000-03-54	GEN. SUPPLIES - PHYS ED	0.00	0.00	0.00	500.00	100.00	500.00	0.00
11-190-100-610-000-03-59	GEN. SUPPLIES - MONTESSORI	1,917.58	300.00	-84.36	2,264.42	654.81	2,000.00	-11.68
11-190-100-610-000-03-60	GEN. SUPPLIES - SCIENCE	0.00	500.00	100.00	----	-100.00	----	0.00
11-190-100-610-000-05-03	GEN. SUPPLIES - ART	3,751.49	3,718.76	-0.87	4,520.00	21.55	4,500.00	-0.44
11-190-100-610-000-05-06	GEN. SUPPLIES - OFFICE	8,582.65	5,650.72	-34.16	10,446.00	84.86	11,500.00	10.09
11-190-100-610-000-05-11	GEN. SUPPLIES - TECHNOLOGY	2,125.32	547.87	-74.22	2,824.00	415.45	10,000.00	254.11
11-190-100-610-000-05-20	GEN. SUPPLIES - WORLD LANGUAGE	1,261.48	1,407.97	11.61	1,367.00	-2.91	1,500.00	9.73
11-190-100-610-000-05-22	GEN. SUPPLIES - ED DATA	2,711.30	2,241.45	-17.33	8,755.00	290.60	10,000.00	14.22
11-190-100-610-000-05-28	GEN. SUPPLIES - HOME ECONOMICS	3,950.49	4,614.80	16.82	2,500.00	-45.83	2,000.00	-20.00
11-190-100-610-000-05-40	GEN. SUPPLIES - LANGUAGE ARTS	1,313.66	1,235.56	-5.95	2,000.00	61.87	2,000.00	0.00
11-190-100-610-000-05-44	GEN. SUPPLIES - MATH	1,522.73	1,236.47	-18.80	1,386.00	12.09	2,000.00	44.30
11-190-100-610-000-05-46	GEN. SUPPLIES - MUSIC	1,898.32	2,033.28	7.11	3,540.00	74.10	2,000.00	-43.50
11-190-100-610-000-05-52	GEN. SUPPLIES - PERFORMING ARTS	2,500.00	6,828.84	173.15	9,500.00	39.12	9,500.00	0.00
11-190-100-610-000-05-54	GEN. SUPPLIES - PHYS ED	865.16	2,505.70	189.62	1,500.00	-40.14	1,500.00	0.00
11-190-100-610-000-05-60	GEN. SUPPLIES - SCIENCE	3,754.24	2,996.90	-20.17	8,300.00	176.95	8,000.00	-3.61
11-190-100-610-000-05-62	GEN. SUPPLIES - SOCIAL STUDIES	1,384.40	1,375.21	-0.66	1,700.00	23.62	1,500.00	-11.76
11-190-100-610-000-08-03	GEN. SUPPLIES - ART	2,466.28	2,002.16	-18.82	2,000.00	-0.11	2,000.00	0.00
11-190-100-610-000-08-06	GEN. SUPPLIES - OFFICE	9,638.27	4,637.69	-51.88	7,428.00	60.17	7,650.00	2.99
11-190-100-610-000-08-11	GEN. SUPPLIES - TECHNOLOGY	262.45	999.98	281.02	1,500.00	50.00	1,500.00	0.00
11-190-100-610-000-08-20	GEN. SUPPLIES - WORLD LANGUAGE	399.37	449.39	12.52	400.00	-10.99	400.00	0.00
11-190-100-610-000-08-22	GEN. SUPPLIES - ED DATA	3,814.97	1,700.42	-55.43	9,173.90	439.51	6,255.00	-31.82
11-190-100-610-000-08-28	GEN. SUPPLIES - HOME ECONOMICS	199.75	194.59	-2.58	----	-100.00	----	0.00

DETAIL BUDGET BUILD REPORT (PRIOR,PRIOR,CURRENT,NEXT) FOR ACCOUNTING YEAR : 2019/2020 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2016/2017 ACTUAL	2017/2018 ACTUAL	% DIFF	2018/2019 BUDGET	% DIFF	2019/2020 PROPOSED	% DIFF
11-190-100-610-000-08-40	GEN. SUPPLIES - LANGUAGE ARTS	2,755.04	2,486.37	-9.75	2,000.00	-19.56	2,000.00	0.00
11-190-100-610-000-08-44	GEN. SUPPLIES - MATH	2,729.21	2,746.84	0.65	2,000.00	-27.19	2,000.00	0.00
11-190-100-610-000-08-46	GEN. SUPPLIES - MUSIC	0.00	405.13	100.00	1,000.00	146.83	1,000.00	0.00
11-190-100-610-000-08-52	GEN. SUPPLIES - PERFORMING ARTS	1,371.74	2,282.80	66.42	2,000.00	-12.39	2,000.00	0.00
11-190-100-610-000-08-54	GEN. SUPPLIES - PHYS ED	426.30	427.81	0.35	1,200.00	180.50	1,200.00	0.00
11-190-100-610-000-08-60	GEN. SUPPLIES - SCIENCE	695.14	697.80	0.38	1,000.00	43.31	1,000.00	0.00
11-190-100-610-000-08-62	GEN. SUPPLIES - SOCIAL STUDIES	632.46	699.62	10.62	700.00	0.05	700.00	0.00
11-190-100-610-000-10-03	GEN. SUPPLIES - ART	5,818.92	5,434.65	-6.60	7,318.00	34.65	7,926.00	8.31
11-190-100-610-000-10-06	GEN. SUPPLIES - OFFICE	11,162.32	13,727.51	22.98	33,755.00	145.89	16,719.00	-50.47
11-190-100-610-000-10-07	GEN. SUPPLIES - BUSINESS EDUC	499.92	700.00	40.02	1,833.00	161.86	2,171.00	18.44
11-190-100-610-000-10-11	GEN. SUPPLIES - TECHNOLOGY	5,353.69	2,578.32	-51.84	15,905.00	516.87	8,430.00	-47.00
11-190-100-610-000-10-18	GEN. SUPPLIES - ESL/BILINGUAL	0.00	0.00	0.00	874.00	100.00	729.00	-16.59
11-190-100-610-000-10-20	GEN. SUPPLIES - FOREIGN LANG	2,385.84	2,712.36	13.69	1,597.00	-41.12	1,597.00	0.00
11-190-100-610-000-10-22	GEN. SUPPLIES - ED DATA	6,802.53	5,007.26	-26.39	1,118.00	-77.67	9,438.00	744.19
11-190-100-610-000-10-28	GEN. SUPPLIES - HOME ECONOMICS	2,352.94	490.87	-79.14	2,256.00	359.59	2,097.00	-7.05
11-190-100-610-000-10-36	GEN. SUPPLIES - INDUSTRIAL ARTS	683.37	3,215.04	370.47	4,946.00	53.84	3,930.00	-20.54
11-190-100-610-000-10-40	GEN. SUPPLIES - LANGUAGE ARTS	1,379.67	2,034.40	47.46	2,117.00	4.06	4,223.00	99.48
11-190-100-610-000-10-44	GEN. SUPPLIES - MATH	4,251.44	2,018.30	-52.53	4,121.00	104.18	4,877.00	18.35
11-190-100-610-000-10-46	GEN. SUPPLIES - MUSIC	3,224.64	2,453.99	-23.90	2,246.99	-8.44	4,083.00	81.71
11-190-100-610-000-10-52	GEN. SUPPLIES - PERFORMING ARTS	3,440.50	0.00	-100.00	4,437.00	100.00	3,672.00	-17.24
11-190-100-610-000-10-54	GEN. SUPPLIES - PHYS ED	3,589.97	4,204.94	17.13	3,579.00	-14.89	4,392.00	22.72
11-190-100-610-000-10-60	GEN. SUPPLIES - SCIENCE	6,137.84	6,898.64	12.40	6,132.00	-11.11	8,111.00	32.27
11-190-100-610-000-10-62	GEN. SUPPLIES - SOCIAL STUDIES	1,325.93	2,024.74	52.70	1,447.00	-28.53	3,615.00	149.83
11-190-100-610-000-11-00	GEN. SUPPLIES - S.T.E.M.	1,028.93	0.00	-100.00	2,013.00	100.00	2,000.00	-0.65
11-190-100-610-000-11-03	GEN. SUPPLIES - ART	3,945.90	4,517.12	14.48	5,500.00	21.76	5,000.00	-9.09
11-190-100-610-000-11-06	GEN. SUPPLIES - OFFICE	8,096.32	9,950.08	22.90	10,128.00	1.79	10,189.00	0.60
11-190-100-610-000-11-11	GEN. SUPPLIES - TECHNOLOGY	6,476.41	6,014.59	-7.13	18,295.18	204.18	16,261.00	-11.12
11-190-100-610-000-11-20	GEN. SUPPLIES - WORLD LANGUAGE	1,522.07	660.09	-56.63	1,064.00	61.19	1,000.00	-6.02
11-190-100-610-000-11-22	GEN. SUPPLIES - ED DATA	7,733.02	6,758.84	-12.60	11,903.00	76.11	12,000.00	0.81
11-190-100-610-000-11-40	GEN. SUPPLIES - LANGUAGE ARTS	1,319.15	328.73	-75.08	500.00	52.10	1,000.00	100.00
11-190-100-610-000-11-44	GEN. SUPPLIES - MATH	850.00	884.86	4.10	1,000.00	13.01	1,000.00	0.00
11-190-100-610-000-11-46	GEN. SUPPLIES - MUSIC	2,090.74	1,590.24	-23.94	2,000.00	25.77	2,000.00	0.00
11-190-100-610-000-11-52	GEN. SUPPLIES - PERFORMING ARTS	1,042.94	644.19	-38.23	1,522.00	136.27	1,500.00	-1.45
11-190-100-610-000-11-54	GEN. SUPPLIES - PHYS ED	1,207.14	1,950.15	61.55	1,500.00	-23.08	1,500.00	0.00
11-190-100-610-000-11-60	GEN. SUPPLIES - SCIENCE	2,995.71	2,499.87	-16.55	3,000.00	20.01	6,000.00	100.00
11-190-100-610-000-11-62	GEN. SUPPLIES - SOCIAL STUDIES	5.00	520.93	10,318.60	1,300.00	149.55	1,000.00	-23.08
11-190-100-610-000-12-03	GEN. SUPPLIES - ART	449.98	449.61	-0.08	500.00	11.21	1,000.00	100.00
11-190-100-610-000-12-06	GEN. SUPPLIES - OFFICE	4,038.53	4,716.03	16.78	5,454.45	15.66	5,600.00	2.67
11-190-100-610-000-12-11	GEN. SUPPLIES - TECHNOLOGY	112.45	223.41	98.67	500.00	123.80	2,000.00	300.00
11-190-100-610-000-12-20	GEN. SUPPLIES - WORLD LANGUAGE	0.00	0.00	0.00	297.00	100.00	500.00	68.35
11-190-100-610-000-12-22	GEN. SUPPLIES - ED DATA	5,501.29	8,832.47	60.55	8,464.00	-4.17	6,975.00	-17.59
11-190-100-610-000-12-40	GEN. SUPPLIES - LANGUAGE ARTS	3,619.53	2,500.00	-30.93	----	-100.00	----	0.00
11-190-100-610-000-12-44	GEN. SUPPLIES - MATH	6,173.20	1,109.73	-82.02	----	-100.00	----	0.00
11-190-100-610-000-12-46	GEN. SUPPLIES - MUSIC	224.20	223.98	-0.10	----	-100.00	----	0.00
11-190-100-610-000-12-52	GEN. SUPPLIES - PERFORMING ARTS	0.00	0.00	0.00	450.00	100.00	525.00	16.67
11-190-100-610-000-12-54	GEN. SUPPLIES - PHYSICAL EDUC	345.91	424.59	22.75	----	-100.00	----	0.00
11-190-100-610-000-12-59	GENERAL SUPPLIES - KINDERGARTEN	1,795.35	1,800.00	0.26	----	-100.00	----	0.00
11-190-100-610-000-13-03	GEN. SUPPLIES - ART	1,699.95	1,709.60	0.57	1,900.00	11.14	1,900.00	0.00
11-190-100-610-000-13-06	GEN. SUPPLIES - OFFICE	10,790.26	4,518.69	-58.12	10,238.00	126.57	7,400.00	-27.72
11-190-100-610-000-13-11	GEN. SUPPLIES - TECHNOLOGY	900.00	900.00	0.00	1,990.00	121.11	800.00	-59.80
11-190-100-610-000-13-20	GEN. SUPPLIES - WORLD LANGUAGE	219.95	198.35	-9.82	0.00	-100.00	0.00	0.00
11-190-100-610-000-13-22	GEN. SUPPLIES - ED DATA	11,299.53	6,852.06	-39.36	8,500.00	24.05	8,100.00	-4.71
11-190-100-610-000-13-40	GEN. SUPPLIES - LANGUAGE ARTS	2,239.16	1,482.30	-33.80	----	-100.00	----	0.00
11-190-100-610-000-13-44	GEN. SUPPLIES - MATH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-610-000-13-46	GEN. SUPPLIES - MUSIC	300.00	299.43	-0.19	330.00	10.21	600.00	81.82
11-190-100-610-000-13-54	GEN. SUPPLIES - PHYS ED	205.14	490.89	139.30	0.00	-100.00	1,000.00	100.00
11-190-100-610-000-13-59	GEN. SUPPLIES - KINDERGARTEN	534.21	471.09	-11.82	0.00	-100.00	300.00	100.00

DETAIL BUDGET BUILD REPORT (PRIOR,PRIOR,CURRENT,NEXT) FOR ACCOUNTING YEAR : 2019/2020 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2016/2017 ACTUAL	2017/2018 ACTUAL	% DIFF	2018/2019 BUDGET	% DIFF	2019/2020 PROPOSED	% DIFF
11-190-100-610-000-13-62	GENERAL SUPPLIES - SOCIAL STUDIES	150.00	0.00	-100.00	----	0.00	----	0.00
11-190-100-610-000-16-03	GEN. SUPPLIES - ART	1,019.45	989.59	-2.93	2,020.00	104.12	1,125.00	-44.31
11-190-100-610-000-16-06	GEN. SUPPLIES - OFFICE	4,998.08	4,484.97	-10.27	5,827.00	29.92	7,310.00	25.45
11-190-100-610-000-16-11	GEN. SUPPLIES - TECHNOLOGY	1,326.98	1,461.01	10.10	1,000.00	-31.55	2,500.00	150.00
11-190-100-610-000-16-20	GEN. SUPPLIES - FOREIGN LANGUAGE	299.61	299.49	-0.04	----	-100.00	----	0.00
11-190-100-610-000-16-22	GEN. SUPPLIES - ED DATA	7,050.04	6,327.75	-10.25	9,571.00	51.25	6,600.00	-31.04
11-190-100-610-000-16-40	GEN. SUPPLIES - LANGUAGE ARTS	2,787.17	0.00	-100.00	----	0.00	----	0.00
11-190-100-610-000-16-44	GEN. SUPPLIES - MATH	0.00	923.32	100.00	----	-100.00	----	0.00
11-190-100-610-000-16-46	GEN. SUPPLIES - MUSIC	250.00	328.00	31.20	----	-100.00	----	0.00
11-190-100-610-000-16-54	GEN. SUPPLIES - PHYSICAL EDUC	350.00	296.93	-15.16	----	-100.00	----	0.00
11-190-100-610-000-16-60	GEN. SUPPLIES - SCIENCE	767.34	499.00	-34.97	----	-100.00	----	0.00
11-190-100-610-000-17-03	GEN. SUPPLIES - ART	1,726.60	2,070.87	19.94	1,981.00	-4.34	2,000.00	0.96
11-190-100-610-000-17-06	GEN. SUPPLIES - OFFICE	3,576.74	3,333.58	-6.80	3,354.00	0.61	3,584.00	6.86
11-190-100-610-000-17-11	GEN. SUPPLIES - TECHNOLOGY	3,005.12	1,570.98	-47.72	594.00	-62.19	5,000.00	741.75
11-190-100-610-000-17-20	GEN. SUPPLIES - WORLD LANGUAGE	199.57	199.50	-0.04	0.00	-100.00	200.00	100.00
11-190-100-610-000-17-22	GEN. SUPPLIES - ED DATA	5,164.50	4,503.07	-12.81	8,318.00	84.72	6,650.00	-20.05
11-190-100-610-000-17-40	GEN. SUPPLIES - LANGUAGE ARTS	916.39	0.00	-100.00	500.00	100.00	500.00	0.00
11-190-100-610-000-17-44	GEN. SUPPLIES - MATH	1,105.08	0.00	-100.00	0.00	0.00	250.00	100.00
11-190-100-610-000-17-46	GEN. SUPPLIES - MUSIC	502.21	338.22	-32.65	597.00	76.51	600.00	0.50
11-190-100-610-000-17-54	GEN. SUPPLIES - PHYS ED	473.62	676.07	42.75	0.00	-100.00	600.00	100.00
11-190-100-610-000-17-59	GEN. SUPPLIES - KINDERGARTEN	597.56	593.28	-0.72	0.00	-100.00	0.00	0.00
11-190-100-610-000-17-60	GEN. SUPPLIES - SCIENCE	466.40	499.97	7.20	0.00	-100.00	1,000.00	100.00
11-190-100-610-000-19-03	GEN. SUPPLIES - ART	1,874.53	1,723.15	-8.08	1,328.00	-22.93	1,800.00	35.54
11-190-100-610-000-19-06	GEN. SUPPLIES - OFFICE	2,087.15	3,096.02	48.34	10,154.00	227.97	5,664.00	-44.22
11-190-100-610-000-19-11	GEN. SUPPLIES - TECHNOLOGY	1,246.00	0.00	-100.00	0.00	0.00	414.00	100.00
11-190-100-610-000-19-20	GEN. SUPPLIES - WORLD LANGUAGE	199.90	0.00	-100.00	0.00	0.00	800.00	100.00
11-190-100-610-000-19-22	GEN. SUPPLIES - ED DATA	7,524.49	2,925.20	-61.12	1,221.00	-58.26	1,821.00	49.14
11-190-100-610-000-19-40	GEN. SUPPLIES - LANGUAGE ARTS	1,265.57	0.00	-100.00	738.00	100.00	1,500.00	103.25
11-190-100-610-000-19-44	GEN. SUPPLIES - MATH	965.58	0.00	-100.00	329.00	100.00	400.00	21.58
11-190-100-610-000-19-46	GEN. SUPPLIES - MUSIC	989.75	0.00	-100.00	665.00	100.00	1,300.00	95.49
11-190-100-610-000-19-52	GEN. SUPPLIES - DANCE	416.59	90.90	-78.18	0.00	-100.00	850.00	100.00
11-190-100-610-000-19-54	GEN. SUPPLIES - PHYS ED	997.24	496.09	-50.25	500.00	0.79	500.00	0.00
11-190-100-610-000-19-60	GEN. SUPPLIES - SCIENCE	1,910.44	1,949.98	2.07	1,938.00	-0.61	2,100.00	8.36
11-190-100-610-000-19-62	GEN. SUPPLIES - SOCIAL STUDIES	720.92	0.00	-100.00	0.00	0.00	500.00	100.00
11-190-100-610-000-25-20	GEN. SUPPLIES - WORLD LANGUAGE	----	----	0.00	7,000.00	100.00	5,000.00	-28.57
11-190-100-610-000-25-22	GEN. SUPPLIES - INSTRUCTIONAL	----	146,722.53	100.00	50,000.00	-65.92	240,000.00	380.00
11-190-100-610-000-25-40	GEN. SUPPLIES - ELA CONSUMABLES & SUPPLIES	----	75,507.59	100.00	60,340.06	-20.09	40,000.00	-33.71
11-190-100-610-000-25-44	GEN. SUPPLIES - MATH CONSUMABLES & SUPPLIES	----	103,191.85	100.00	80,241.00	-22.24	40,000.00	-50.15
11-190-100-610-000-25-46	GEN. SUPPLIES - MUSIC	----	----	0.00	10,000.00	100.00	10,000.00	0.00
11-190-100-610-000-25-54	GEN. SUPPLIES - PHYS ED/HEALTH	----	----	0.00	15,000.00	100.00	15,000.00	0.00
11-190-100-610-000-25-60	GEN. SUPPLIES - SCIENCE/PLANETARIUM	----	----	0.00	5,000.00	100.00	5,000.00	0.00
11-190-100-610-000-35-11	GEN. SUPPLIES - TECHNOLOGY DIST WIDE	398,172.86	541,296.40	35.95	608,486.56	12.41	258,942.00	-57.44
11-190-100-610-000-35-12	GEN. SUPPLIES - ANNUAL TECH RENEWALS	332,674.02	260,745.65	-21.62	364,968.00	39.97	360,000.00	-1.36
11-190-100-610-005-10-22	GEN. SUPPLIES - S.T.E.M.	2,099.37	2,681.05	27.71	5,525.00	106.08	5,525.00	0.00
11-190-100-610-010-02-30	GEN. SUPPLIES - CONSUMABLES	----	----	0.00	21,000.00	100.00	21,500.00	2.38
11-190-100-610-010-02-40	GEN. SUPPLIES - CONSUMABLES	5,180.65	0.00	-100.00	----	0.00	----	0.00
11-190-100-610-010-03-30	GEN. SUPPLIES - CONSUMABLES	----	----	0.00	10,259.00	100.00	10,500.00	2.35
11-190-100-610-010-08-30	GEN. SUPPLIES - CONSUMABLES	----	----	0.00	12,706.00	100.00	12,706.00	0.00
11-190-100-610-010-10-40	GEN. SUPPLIES - WORLD LITERATURE	1,480.71	1,078.37	-27.17	1,854.00	71.93	0.00	-100.00
11-190-100-610-010-10-52	GEN. SUPPLIES - DANCE	2,561.98	330.52	-87.10	4,186.00	1,166.49	4,186.00	0.00
11-190-100-610-010-10-60	GEN. SUPPLIES - MEDICAL BIOLOGY	1,687.50	736.40	-56.36	1,884.00	155.84	1,884.00	0.00
11-190-100-610-010-10-62	GEN. SUPPLIES - CIVICS & GOV'T	1,950.00	2,066.90	5.99	2,401.00	16.16	2,401.00	0.00
11-190-100-610-010-12-30	GEN. SUPPLIES - CONSUMABLES	----	----	0.00	16,789.00	100.00	19,300.00	14.96
11-190-100-610-010-13-30	GEN. SUPPLIES - CONSUMABLES	----	----	0.00	12,650.00	100.00	10,485.00	-17.11
11-190-100-610-010-13-62	GEN. SUPPLIES - GLOBAL STUDIES	250.00	208.26	-16.70	0.00	-100.00	600.00	100.00
11-190-100-610-010-16-22	GENERAL SUPPLIES - CONSUMABLES - WATCHUNG	4,049.62	260.28	-93.57	----	-100.00	----	0.00
11-190-100-610-010-16-30	GEN. SUPPLIES - CONSUMABLES	----	----	0.00	15,240.00	100.00	15,440.00	1.31

DETAIL BUDGET BUILD REPORT (PRIOR,PRIOR,CURRENT,NEXT) FOR ACCOUNTING YEAR : 2019/2020 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2016/2017 ACTUAL	2017/2018 ACTUAL	% DIFF	2018/2019 BUDGET	% DIFF	2019/2020 PROPOSED	% DIFF
11-190-100-610-010-17-22	GEN. SUPPLIES - NEW CLASSES	1,643.89	0.00	-100.00	732.00	100.00	1,000.00	36.61
11-190-100-610-010-17-30	GEN. SUPPLIES - CONSUMABLES	----	----	0.00	21,808.00	100.00	16,500.00	-24.34
11-190-100-610-010-25-60	GEN. SUPPLIES - S.T.E.M.	----	36,286.69	100.00	81,843.16	125.55	30,000.00	-63.34
11-190-100-610-020-10-60	GEN. SUPPLIES - ROBOTICS	14,276.16	11,142.48	-21.95	20,799.00	86.66	19,299.00	-7.21
11-190-100-610-020-10-62	GENERAL SUPPLIES - GLOBAL RESEARCH	0.00	0.00	0.00	32.00	100.00	0.00	-100.00
11-190-100-610-020-17-22	GENERAL SUPPLIES - CONSUMABLES - BULLOCK	4,000.00	0.00	-100.00	----	0.00	----	0.00
11-190-100-610-030-10-62	GENERAL SUPPLIES - SOCIAL JUSTICE	0.00	0.00	0.00	1,316.00	100.00	1,316.00	0.00
	<b>SUBTOTAL REGULAR INSTRUCTION - GENERAL S</b>	<b>1,078,883.10</b>	<b>1,444,723.18</b>	<b>33.91</b>	<b>1,814,294.48</b>	<b>25.58</b>	<b>1,512,317.00</b>	<b>-16.64</b>
11-190-100-640-000-02-40	TEXTBOOKS - LANGUAGE ARTS	0.00	314.91	100.00	----	-100.00	----	0.00
11-190-100-640-000-03-40	TEXTBOOKS - LANGUAGE ARTS	0.00	0.00	0.00	1,000.00	100.00	500.00	-50.00
11-190-100-640-000-03-44	TEXTBOOKS - MATH	0.00	0.00	0.00	500.00	100.00	500.00	0.00
11-190-100-640-000-05-44	TEXTBOOKS - MATH	----	----	0.00	1,427.00	100.00	1,000.00	-29.92
11-190-100-640-000-08-62	TEXTBOOKS - SOCIAL STUDIES	0.00	0.00	0.00	----	0.00	----	0.00
11-190-100-640-000-10-03	TEXTBOOKS - ART	0.00	0.00	0.00	1,318.00	100.00	1,318.00	0.00
11-190-100-640-000-10-07	TEXTBOOKS - BUSINESS EDUCATION	0.00	0.00	0.00	4,847.00	100.00	1,145.00	-76.38
11-190-100-640-000-10-18	TEXTBOOKS - ESL/BILINGUAL	0.00	332.00	100.00	623.00	87.65	623.00	0.00
11-190-100-640-000-10-20	TEXTBOOKS - WORLD LANGUAGE	6,457.18	6,478.07	0.32	8,261.00	27.52	10,941.00	32.44
11-190-100-640-000-10-28	TEXTBOOKS - HOME ECONOMICS	0.00	0.00	0.00	238.00	100.00	238.00	0.00
11-190-100-640-000-10-40	TEXTBOOKS - LANGUAGE ARTS	1,476.50	2,289.14	55.04	2,359.00	3.05	2,359.00	0.00
11-190-100-640-000-10-44	TEXTBOOKS - MATH	467.82	3,952.00	744.77	5,992.00	51.62	4,000.00	-33.24
11-190-100-640-000-10-46	TEXTBOOKS - MUSIC	1,400.80	776.55	-44.56	1,729.00	122.65	1,729.00	0.00
11-190-100-640-000-10-52	TEXTBOOKS - PERFORMING ARTS	0.00	0.00	0.00	308.00	100.00	308.00	0.00
11-190-100-640-000-10-54	TEXTBOOKS - PHYS ED	0.00	0.00	0.00	68.00	100.00	0.00	-100.00
11-190-100-640-000-10-60	TEXTBOOKS - SCIENCE	0.00	6,634.74	100.00	6,835.00	3.02	9,860.00	44.26
11-190-100-640-000-10-62	TEXTBOOKS - SOCIAL STUDIES	0.00	4,842.90	100.00	0.00	-100.00	6,847.00	100.00
11-190-100-640-000-11-20	TEXTBOOKS - WORLD LANGUAGE	0.00	0.00	0.00	200.00	100.00	0.00	-100.00
11-190-100-640-000-11-40	TEXTBOOKS - LANGUAGE ARTS	1,441.26	1,277.60	-11.36	2,300.00	80.03	1,300.00	-43.48
11-190-100-640-000-11-44	TEXTBOOKS - MATH	0.00	0.00	0.00	1,000.00	100.00	1,000.00	0.00
11-190-100-640-000-11-60	TEXTBOOKS - SCIENCE	0.00	0.00	0.00	200.00	100.00	0.00	-100.00
11-190-100-640-000-11-62	TEXTBOOKS - SOCIAL STUDIES	0.00	0.00	0.00	1,000.00	100.00	1,000.00	0.00
11-190-100-640-000-13-44	TEXTBOOKS - MATH	5,687.72	0.00	-100.00	0.00	0.00	0.00	0.00
11-190-100-640-000-19-20	TEXTBOOKS - WORLD LANGUAGE	197.90	0.00	-100.00	266.00	100.00	200.00	-24.81
11-190-100-640-000-19-40	TEXTBOOKS - LANGUAGE ARTS	0.00	0.00	0.00	124.00	100.00	200.00	61.29
11-190-100-640-000-19-44	TEXTBOOKS - MATH	0.00	0.00	0.00	0.00	0.00	200.00	100.00
11-190-100-640-000-19-54	TEXTBOOKS - HEALTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-190-100-640-000-19-60	TEXTBOOKS - SCIENCE	0.00	0.00	0.00	0.00	0.00	200.00	100.00
11-190-100-640-000-19-62	TEXTBOOKS - SOCIAL STUDIES	0.00	0.00	0.00	0.00	0.00	150.00	100.00
11-190-100-640-000-25-20	TEXTBOOKS - WORLD LANGUAGE	73,284.00	4,590.00	-93.74	23,800.00	418.52	20,000.00	-15.97
11-190-100-640-000-25-40	TEXTBOOKS - LANGUAGE ARTS	28,360.40	0.00	-100.00	26,800.00	100.00	35,000.00	30.60
11-190-100-640-000-25-44	TEXTBOOKS - MATH	116,743.09	59,423.46	-49.10	154,759.00	160.43	335,000.00	116.47
11-190-100-640-000-25-54	TEXTBOOKS - HEALTH	----	----	0.00	10,000.00	100.00	15,000.00	50.00
11-190-100-640-000-25-60	TEXTBOOKS - SCIENCE	31,104.90	149,216.45	379.72	80,000.00	-46.39	65,000.00	-18.75
11-190-100-640-000-25-62	TEXTBOOKS - SOCIAL STUDIES	185,925.18	2,885.41	-98.45	----	-100.00	----	0.00
11-190-100-640-010-10-40	TEXTBOOKS - WORLD LITERATURE	8,525.98	10,125.00	18.75	3,021.00	-70.16	10,125.00	235.15
11-190-100-640-010-10-62	TEXTBOOKS - CIVICS & GOV'T	0.00	902.07	100.00	760.00	-15.75	2,623.00	245.13
	<b>SUBTOTAL REGULAR INSTRUCTION - TEXTBOOKS</b>	<b>461,072.73</b>	<b>254,040.30</b>	<b>-44.90</b>	<b>339,735.00</b>	<b>33.73</b>	<b>528,366.00</b>	<b>55.52</b>
	<b>SUBTOTAL REGULAR PROGRAMS - INSTRUCTION</b>	<b>38,169,206.71</b>	<b>38,603,936.14</b>	<b>1.14</b>	<b>38,999,473.88</b>	<b>1.02</b>	<b>40,430,207.00</b>	<b>3.67</b>
11-201-100-101-000-20-63	SALARIES - TEACHERS - COG MILD	88,811.00	0.00	-100.00	----	0.00	----	0.00
	<b>SUBTOTAL SPEC EDUC - COGNITIVE MILD</b>	<b>88,811.00</b>	<b>0.00</b>	<b>-100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11-204-100-101-000-20-63	SALARIES - TEACHERS - LLD	639,171.33	712,926.50	11.54	839,054.00	17.69	840,781.00	0.21
11-204-100-106-000-20-63	SALARIES - INSTR. AIDES - LLD	28,737.00	0.00	-100.00	----	0.00	----	0.00
11-204-100-610-000-20-63	GEN. SUPPLIES - LLD CLASSES	----	----	0.00	4,000.00	100.00	10,000.00	150.00
	<b>SUBTOTAL SPEC EDUC - LEARNING &amp;/OR LANGU</b>	<b>667,908.33</b>	<b>712,926.50</b>	<b>6.74</b>	<b>843,054.00</b>	<b>18.25</b>	<b>850,781.00</b>	<b>0.92</b>
11-209-100-101-000-20-63	SALARIES - TEACHERS - BEH DISABILITIES	356,140.22	386,324.97	8.48	372,116.00	-3.68	518,971.00	39.46

DETAIL BUDGET BUILD REPORT (PRIOR,PRIOR,CURRENT,NEXT) FOR ACCOUNTING YEAR : 2019/2020 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2016/2017 ACTUAL	2017/2018 ACTUAL	% DIFF	2018/2019 BUDGET	% DIFF	2019/2020 PROPOSED	% DIFF
11-209-100-610-000-20-63	SUPPLIES/MATERIALS - BD CLASS	15,929.99	1,633.31	-89.75	1,956.48	19.79	5,000.00	155.56
	<b>SUBTOTAL SPEC EDUC - BEHAVIOR DISABILITIES</b>	<b>372,070.21</b>	<b>387,958.28</b>	<b>4.27</b>	<b>374,072.48</b>	<b>-3.58</b>	<b>523,971.00</b>	<b>40.07</b>
11-212-100-101-000-20-63	SALARIES - MULTIPLY DISABLED	182,662.00	189,197.00	3.58	192,982.00	2.00	200,550.00	3.92
11-212-100-106-000-20-63	SALARIES - INSTR. AIDES-MULT DISABLED	53,009.76	0.00	-100.00	----	0.00	----	0.00
11-212-100-610-000-20-63	GEN. SUPPLIES - MD CLASSES	----	----	0.00	3,000.00	100.00	3,500.00	16.67
	<b>SUBTOTAL SPEC EDUC - MULTIPLE DISABILITIES</b>	<b>235,671.76</b>	<b>189,197.00</b>	<b>-19.72</b>	<b>195,982.00</b>	<b>3.59</b>	<b>204,050.00</b>	<b>4.12</b>
11-213-100-101-000-20-63	SALARIES - TEACHERS - R.R.	7,059,551.94	7,206,860.33	2.09	7,455,466.00	3.45	7,582,330.00	1.70
11-213-100-101-020-20-63	SALARIES OF SUBSTITUTES - RESOURCE ROOM	6,669.82	12,245.08	83.59	15,000.00	22.50	15,000.00	0.00
11-213-100-106-000-20-63	SALARIES - INSTR. AIDE - R.R.	125,414.32	0.00	-100.00	----	0.00	----	0.00
11-213-100-610-000-08-63	GEN. SUPPLIES - SPECIAL EDUCATION	1,832.02	1,334.62	-27.15	1,945.00	45.73	1,945.00	0.00
11-213-100-610-000-10-63	GEN. SUPPLIES - SPECIAL EDUCATION	2,212.06	0.00	-100.00	2,541.00	100.00	2,541.00	0.00
11-213-100-610-000-20-63	GEN. SUPPLIES - RESOURCE ROOM	----	----	0.00	6,500.00	100.00	7,000.00	7.69
11-213-100-610-002-20-63	GEN. SUPPLIES - RESOURCE RM - BRAD	1,624.14	17,715.97	990.79	----	-100.00	----	0.00
11-213-100-610-003-20-63	GEN. SUPPLIES - RESOURCE RM - EDGE	0.00	136.08	100.00	----	-100.00	----	0.00
11-213-100-610-005-20-63	GEN. SUPPLIES - RESOURCE ROOM - GLEN	70.95	0.00	-100.00	----	0.00	----	0.00
11-213-100-610-008-20-63	GEN. SUPPLIES - RESOURCE RM - HILL	1,675.01	2,961.41	76.80	----	-100.00	----	0.00
11-213-100-610-010-20-63	GEN. SUPPLIES - RESOURCE RM - MHS	6,376.53	9,323.59	46.22	----	-100.00	----	0.00
11-213-100-610-011-20-63	GEN. SUPPLIES - RESOURCE RM - MT. HEBRON	1,548.76	992.84	-35.89	----	-100.00	----	0.00
11-213-100-610-012-20-63	GEN. SUPPLIES - RESOURCE RM - NISHUANE	1,746.63	1,000.81	-42.70	----	-100.00	----	0.00
11-213-100-610-013-20-63	GEN. SUPPLIES - RESOURCE RM - NE	1,977.47	1,321.70	-33.16	----	-100.00	----	0.00
11-213-100-610-016-20-63	GEN. SUPPLIES - RESOURCE RM - WA	742.80	871.09	17.27	----	-100.00	----	0.00
11-213-100-610-017-20-63	GEN. SUPPLIES - RESOURCE RM - BULLOCK	1,397.25	3,067.01	119.50	----	-100.00	----	0.00
11-213-100-610-019-20-63	GEN. SUPPLIES - RESOURCE RM-REN	332.04	1,043.50	214.27	----	-100.00	----	0.00
11-213-100-640-008-20-63	TEXTBOOKS - HILLSIDE - RESOURCE ROOM	879.00	0.00	-100.00	----	0.00	----	0.00
11-213-100-640-012-20-63	TEXTBOOKS - RESOURCE RM - NISHUANE	----	0.00	0.00	----	0.00	----	0.00
11-213-100-640-017-20-63	TEXTBOOKS - BULLOCK - RESOURCE ROOM	4,112.12	0.00	-100.00	----	0.00	----	0.00
	<b>SUBTOTAL SPEC EDUC - RESOURCE ROOM/CENTER</b>	<b>7,218,162.86</b>	<b>7,258,874.03</b>	<b>0.56</b>	<b>7,481,452.00</b>	<b>3.07</b>	<b>7,608,816.00</b>	<b>1.70</b>
11-214-100-101-000-20-63	SALARIES - TEACHERS - AUTISTIC	356,289.00	397,593.01	11.59	440,156.00	10.71	452,357.00	2.77
11-214-100-610-000-20-63	GEN. SUPPLIES - AUTISTIC CLASSES	7,059.02	7,333.07	3.88	6,120.00	-16.54	15,000.00	145.10
	<b>SUBTOTAL SPEC EDUC - AUTISM</b>	<b>363,348.02</b>	<b>404,926.08</b>	<b>11.44</b>	<b>446,276.00</b>	<b>10.21</b>	<b>467,357.00</b>	<b>4.72</b>
11-216-100-101-000-20-63	SALARIES - TEACHERS - PSD FT	403,722.62	440,827.00	9.19	463,572.00	5.16	523,808.00	12.99
11-216-100-610-000-20-63	GEN. SUPPLIES - PSD CLASSES	----	----	0.00	13,000.00	100.00	14,000.00	7.69
	<b>SUBTOTAL SPEC EDUC - PRESCHOOL DISABILITII</b>	<b>403,722.62</b>	<b>440,827.00</b>	<b>9.19</b>	<b>476,572.00</b>	<b>8.11</b>	<b>537,808.00</b>	<b>12.85</b>
11-219-100-101-000-20-63	SALARIES - HOME INSTRUCTION -SPEC ED	187,598.95	107,677.50	-42.60	100,000.00	-7.13	100,000.00	0.00
11-219-100-320-000-20-63	PURCH PROF - EDUCATIONAL SVCS (HOME INST	78,097.42	59,470.82	-23.85	86,687.50	45.76	76,500.00	-11.75
	<b>SUBTOTAL SPEC EDUC - HOME INSTRUCTION</b>	<b>265,696.37</b>	<b>167,148.32</b>	<b>-37.09</b>	<b>186,687.50</b>	<b>11.69</b>	<b>176,500.00</b>	<b>-5.46</b>
	<b>SUBTOTAL SPECIAL EDUCATION - INSTRUCTION</b>	<b>9,615,391.17</b>	<b>9,561,857.21</b>	<b>-0.56</b>	<b>10,004,095.98</b>	<b>4.63</b>	<b>10,369,283.00</b>	<b>3.65</b>
11-230-100-101-000-05-40	SALARIES - BASIC SKILLS ELA - GLENFIELD	221,032.11	238,841.00	8.06	243,502.00	1.95	252,823.00	3.83
11-230-100-101-000-05-44	SALARIES - BASIC SKILLS MATH - GLENFIELD	183,206.00	191,683.00	4.63	195,333.00	1.90	311,303.00	59.37
11-230-100-101-000-10-44	SALARIES - BASIC SKILLS MATH - HIGH SCHOOL	233,785.00	252,788.19	8.13	264,833.00	4.76	254,115.00	-4.05
11-230-100-101-000-11-40	SALARIES - BASIC SKILLS ELA - BUZZ ALDRIN	177,276.00	89,697.00	-49.40	91,490.00	2.00	95,079.00	3.92
11-230-100-101-000-11-44	SALARIES - BASIC SKILLS MATH - BUZZ ALDRIN	171,883.00	177,618.14	3.34	153,402.00	-13.63	95,079.00	-38.02
11-230-100-101-000-19-40	SALARIES - BASIC SKILLS ELA - RENAISSANCE	149,365.26	78,956.00	-47.14	80,535.00	2.00	83,693.00	3.92
11-230-100-101-000-19-44	SALARIES - BASIC SKILLS MATH - RENAISSANCE	104,534.00	105,420.00	0.85	107,528.00	2.00	111,745.00	3.92
11-230-100-610-000-05-63	GEN. SUPPLIES - SPEC ED - GLENFIELD	766.74	855.38	11.56	1,229.00	43.68	0.00	-100.00
11-230-100-610-000-11-63	GEN. SUPPLIES - SPECIAL EDUCATION	3,081.40	1,000.00	-67.55	2,000.00	100.00	2,000.00	0.00
	<b>SUBTOTAL SE - BASIC SKILLS/REMEDIAL INSTI</b>	<b>1,244,929.51</b>	<b>1,136,858.71</b>	<b>-8.68</b>	<b>1,139,852.00</b>	<b>0.26</b>	<b>1,205,837.00</b>	<b>5.79</b>
11-240-100-101-000-00-18	SALARIES - TEACHERS - ESL	198,231.00	186,598.00	-5.87	186,598.00	0.00	197,590.00	5.89
11-240-100-610-000-11-18	GEN. SUPPLIES - ESL/BILINGUAL	499.98	498.09	-0.38	500.00	0.38	500.00	0.00
11-240-100-610-000-13-18	GEN. SUPPLIES - ESL/BILINGUAL	----	----	0.00	600.00	100.00	0.00	-100.00
11-240-100-640-000-25-18	TEXTBOOKS - ESL/BILINGUAL INSTRUCTION	----	----	0.00	5,000.00	100.00	5,000.00	0.00
	<b>SUBTOTAL SE - BILINGUAL EDUCATION INSTRU</b>	<b>198,730.98</b>	<b>187,096.09</b>	<b>-5.85</b>	<b>192,698.00</b>	<b>2.99</b>	<b>203,090.00</b>	<b>5.39</b>

DETAIL BUDGET BUILD REPORT (PRIOR,PRIOR,CURRENT,NEXT) FOR ACCOUNTING YEAR : 2019/2020 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2016/2017 ACTUAL	2017/2018 ACTUAL	% DIFF	2018/2019 BUDGET	% DIFF	2019/2020 PROPOSED	% DIFF
11-301-100-101-000-20-92	SALARIES - TRANSITION FACILITATOR	270,103.00	282,865.00	4.72	288,522.00	2.00	299,836.00	3.92
11-301-100-610-000-20-92	GEN. SUPPLIES - LIFE SKILLS PROGRAM	2,683.52	13,749.00	412.35	15,000.00	9.10	15,000.00	0.00
	<b>SUBTOTAL VOCATIONAL PROGRAMS - LOCAL</b>	<b>272,786.52</b>	<b>296,614.00</b>	<b>8.73</b>	<b>303,522.00</b>	<b>2.33</b>	<b>314,836.00</b>	<b>3.73</b>
11-401-100-100-000-00-65	SALARIES - SCH ACTIVITY STIPENDS	273,461.94	292,936.86	7.12	270,000.00	-7.83	300,000.00	11.11
11-401-100-100-020-00-65	SALARIES - OVERNIGHT FIELD TRIPS	12,741.00	10,493.00	-17.64	9,000.00	-14.23	10,000.00	11.11
11-401-100-500-000-10-65	PURCHASED SERVICES-MHS ACTIVITIES	644.00	5,829.60	805.22	5,000.00	-14.23	5,000.00	0.00
11-401-100-500-010-10-65	PURCHASED SVCS-YOUTH LEADERSHIP	2,700.00	3,476.00	28.74	8,000.00	130.15	4,000.00	-50.00
	<b>SUBTOTAL SCHOOL SPONSORED CO-CURR &amp; EXTR</b>	<b>289,546.94</b>	<b>312,735.46</b>	<b>8.01</b>	<b>292,000.00</b>	<b>-6.63</b>	<b>319,000.00</b>	<b>9.25</b>
11-402-100-100-000-10-65	SALARIES - HS ATHLETICS SECRETARY	58,382.07	59,691.00	2.24	84,563.00	41.67	265,594.00	214.08
11-402-100-100-000-28-65	SALARIES - HS ATHLETIC STIPENDS	500,074.00	520,159.00	4.02	536,322.00	3.11	560,000.00	4.41
11-402-100-100-010-10-65	SALARIES - HS ATHLETIC TRAINER	145,042.15	151,394.00	4.38	157,687.00	4.16	163,952.00	3.97
11-402-100-100-020-28-65	SALARIES - HS ATHLETICS - SECURITY	63,877.27	62,744.16	-1.77	67,500.00	7.58	70,000.00	3.70
11-402-100-100-030-28-65	SALARIES - ATHLETICS MISC	43,077.53	39,601.54	-8.07	45,000.00	13.63	45,000.00	0.00
11-402-100-320-000-28-65	PROF/TECH SVCS - ATHLETICS	16,065.50	23,908.50	48.82	23,235.00	-2.82	13,500.00	-41.90
11-402-100-500-000-28-65	OFFICIALS FEES - HS ATHLETICS	45,000.00	67,869.00	50.82	71,383.00	5.18	75,183.00	5.32
11-402-100-500-010-28-65	SECURITY FEES	28,176.39	23,366.35	-17.07	34,719.00	48.59	30,000.00	-13.59
11-402-100-580-000-28-65	CONF & TRAVEL - ATHLETICS	1,252.23	0.00	-100.00	2,632.88	100.00	1,260.00	-52.14
11-402-100-600-000-28-65	SUPPLIES/MATERIALS - ATHLETIC TRAINER	6,582.24	8,195.91	24.52	8,213.00	0.21	8,213.00	0.00
11-402-100-600-005-28-65	OFFICE SUPPLIES - ATHLETICS	1,376.09	1,678.50	21.98	900.00	-46.38	900.00	0.00
11-402-100-600-010-28-65	SUPPLIES/MATERIALS-ATHLETICS	97,798.68	93,652.72	-4.24	105,780.60	12.95	105,187.00	-0.56
11-402-100-600-020-28-65	SUPPLIES/MATERIALS - CREW	26,889.39	0.00	-100.00	26,100.00	100.00	26,100.00	0.00
11-402-100-600-030-28-65	SUPPLIES - RECONDITIONING EQUIPMENT	22,006.18	23,326.07	6.00	30,680.00	31.53	30,600.00	-0.26
11-402-100-600-040-28-65	SUPPLIES/MATERIALS - TRACK	5,054.00	1,937.50	-61.66	5,400.00	178.71	5,400.00	0.00
11-402-100-600-050-28-65	SUPPLIES/MATERIALS - PHYSICAL FITNESS CENTER	2,440.50	0.00	-100.00	0.00	0.00	4,500.00	100.00
11-402-100-800-000-28-65	DUES/FEES - HS ATHLETICS	20,506.00	23,179.00	13.04	22,500.00	-2.93	22,500.00	0.00
11-402-100-800-010-28-65	DUES/FEES - TRACK	5,400.00	5,400.00	0.00	5,400.00	0.00	5,400.00	0.00
11-402-100-800-020-28-65	RENTAL OF FIELDS/FACILITIES	14,328.50	35,523.69	147.92	14,130.00	-60.22	14,000.00	-0.92
	<b>SUBTOTAL SCHOOL SPONSORED ATHLETICS</b>	<b>1,103,328.72</b>	<b>1,141,626.94</b>	<b>3.47</b>	<b>1,242,145.48</b>	<b>8.80</b>	<b>1,447,289.00</b>	<b>16.52</b>
11-403-100-100-000-00-60	SALARIES - PLANETARIUM	1,575.00	0.00	-100.00	----	0.00	----	0.00
11-403-100-100-030-11-22	SALARIES - ROGATE - BUZZ ALDRIN	----	0.00	0.00	3,000.00	100.00	0.00	-100.00
11-403-100-100-040-10-60	SALARIES - DENTIST	10,000.00	0.00	-100.00	----	0.00	----	0.00
11-403-100-100-101-25-22	SALARIES - ACADEMIC OLYMPICS	0.00	0.00	0.00	----	0.00	----	0.00
11-403-100-101-020-43-22	SALARIES - STARS PARENT WORKSHOPS	0.00	0.00	0.00	----	0.00	----	0.00
11-403-100-101-035-25-22	SALARIES - SAIL	0.00	2,481.74	100.00	15,000.00	504.41	5,000.00	-66.67
11-403-100-500-000-10-52	PERFORMING ARTS FEES - MHS	0.00	3,755.00	100.00	6,200.00	65.11	6,200.00	0.00
11-403-100-500-000-25-22	PURCH PROF SVCS - SAIL	----	----	0.00	7,500.00	100.00	7,500.00	0.00
11-403-100-600-010-16-60	SUPPLIES/MATERIALS - GREENHOUSE - WATCHUNG	499.53	499.74	0.04	3,200.00	540.33	2,500.00	-21.88
11-403-100-600-030-25-22	GEN. SUPPLIES - SAIL PROGRAM	----	----	0.00	10,000.00	100.00	10,000.00	0.00
11-403-100-610-000-11-60	SUPPLIES/MATERIALS - GREENHOUSE - BUZZ A	0.00	422.12	100.00	1,059.00	150.88	1,000.00	-5.57
11-403-100-610-010-10-22	GEN SUPPLIES - MOUNTAINEER MHS	4,750.00	4,800.00	1.05	6,000.00	25.00	6,000.00	0.00
	<b>SUBTOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>16,824.53</b>	<b>11,958.60</b>	<b>-28.92</b>	<b>51,959.00</b>	<b>334.49</b>	<b>38,200.00</b>	<b>-26.48</b>
11-421-100-100-000-08-22	SALARIES - EVENING SCHOOL EVENTS	----	----	0.00	222.00	100.00	0.00	-100.00
11-421-100-100-000-10-22	SALARIES - HS - TUTORING PROGRAM	21,475.16	23,976.46	11.65	25,000.00	4.27	25,000.00	0.00
11-421-100-100-000-11-65	SALARIES - AFTER SCHOOL PROG - BUZZ ALDRIN	----	0.00	0.00	1,300.00	100.00	0.00	-100.00
11-421-100-106-000-85-65	SALARIES - BEFORE/AFTER CARE - DLC	30,906.97	72,017.24	133.01	40,000.00	-44.46	0.00	-100.00
	<b>SUBTOTAL BEFORE/AFTER SCHOOL PROGRAMS</b>	<b>52,382.13</b>	<b>95,993.70</b>	<b>83.26</b>	<b>66,522.00</b>	<b>-30.70</b>	<b>25,000.00</b>	<b>-62.42</b>
11-422-100-100-000-25-66	SALARIES - MIDDLE SCHOOL SUMMER PROGRAM	30,781.97	59,696.00	93.93	52,529.00	-12.01	60,000.00	14.22
11-422-100-100-001-25-66	SALARIES - BIOLOGY CREDIT RECOVERY	8,452.50	0.00	-100.00	1,127.00	100.00	5,000.00	343.66
11-422-100-100-002-25-66	SALARIES - ELA CREDIT RECOVERY	784.00	0.00	-100.00	----	0.00	----	0.00
11-422-100-100-003-25-66	SALARIES - SOCIAL STUDIES CREDIT RECOVERY	6,419.00	0.00	-100.00	----	0.00	----	0.00
11-422-100-100-020-25-66	SALARIES - SUMMER MATH CREDIT RECOVERY	15,361.50	0.00	-100.00	0.00	0.00	5,000.00	100.00
11-422-100-100-030-25-66	SALARIES - WORLD LITERATURE CREDIT RECOVERY	14,577.50	7,185.76	-50.71	0.00	-100.00	30,000.00	100.00
11-422-100-100-040-25-66	SALARIES - IMANI - TRANSITION TO WORLD LIT	0.00	0.00	0.00	----	0.00	----	0.00
11-422-100-100-080-25-66	SALARIES - IMANI - ALGEBRA	0.00	0.00	0.00	----	0.00	----	0.00

DETAIL BUDGET BUILD REPORT (PRIOR,PRIOR,CURRENT,NEXT) FOR ACCOUNTING YEAR : 2019/2020 | SORT OPTION BY - FUND

ACCOUNT	DESCRIPTION	2016/2017 ACTUAL	2017/2018 ACTUAL	% DIFF	2018/2019 BUDGET	% DIFF	2019/2020 PROPOSED	% DIFF
11-422-100-500-000-10-66	OTH PUR SVCS - TUITION SUMMER SCHOOL	10,275.00	1,475.00	-85.64	1,650.00	11.86	0.00	-100.00
11-422-100-610-000-25-66	GEN SUPPLIES - STARS	558.11	0.00	-100.00	1,000.00	100.00	1,000.00	0.00
11-422-200-100-000-25-66	SALARIES - SECURITY SUMMER	7,283.20	0.00	-100.00	2,970.00	100.00	7,200.00	142.42
	<b>SUBTOTAL SUMMER SCHOOL</b>	<b>94,492.78</b>	<b>68,356.76</b>	<b>-27.66</b>	<b>59,276.00</b>	<b>-13.28</b>	<b>108,200.00</b>	<b>82.54</b>
11-424-100-100-000-25-22	SALARIES - ESL PARENT WORKSHOPS	----	----	0.00	6,700.00	100.00	6,700.00	0.00
11-424-100-100-000-43-22	SALARIES - MNDC PROJECT OASIS - SUMMER	6,272.00	4,410.00	-29.69	4,410.00	0.00	4,410.00	0.00
11-424-100-100-000-43-55	SALARIES - SISTER TO SISTER PROGRAM	2,145.00	2,486.97	15.94	2,000.00	-19.58	2,000.00	0.00
11-424-100-100-010-25-22	SALARIES - IMANI - GR 9 STUDY GROUPS	0.00	0.00	0.00	----	0.00	----	0.00
11-424-100-100-010-25-65	SALARIES - STEP UP SUMMER PROGRAM	28,603.75	21,094.50	-26.25	26,816.00	27.12	25,000.00	-6.77
11-424-100-100-020-25-55	SALARIES - KINDERGARTEN SCREENING	----	0.00	0.00	5,000.00	100.00	5,000.00	0.00
11-424-100-100-030-25-24	SALARIES - SUMMER ACADEMY BOOT CAMP	----	----	0.00	3,971.00	100.00	5,000.00	25.91
11-424-100-101-000-10-55	SALARIES - PSAT/SAT PREP	0.00	0.00	0.00	1,000.00	100.00	1,000.00	0.00
11-424-100-101-030-25-22	SALARIES - IMANI - MINI IMANI	0.00	0.00	0.00	----	0.00	----	0.00
11-424-100-106-000-25-22	SALARIES - IMANI COORDINATOR	25,000.00	25,000.00	0.00	25,000.00	0.00	50,000.00	100.00
11-424-100-300-000-25-22	PURCH EDUC SVCS - IMANI - VARIOUS PROGRAMS	36,131.50	37,493.88	3.77	40,000.00	6.68	50,000.00	25.00
11-424-100-320-000-43-22	PROF ED SVCS - MNDC STUDENT CRISIS INTER	45,607.85	28,151.54	-38.27	16,500.00	-41.39	16,500.00	0.00
11-424-100-320-001-43-22	PROF ED SVCS-COMMUNITY BASED PROGRAMS -	6,120.68	0.00	-100.00	12,000.00	100.00	12,000.00	0.00
11-424-100-600-000-25-22	SUPPLIES/MATERIALS -STARS - SUMMER STEP	----	0.00	0.00	5,000.00	100.00	5,000.00	0.00
11-424-100-600-000-43-22	SUPPLIES/MATERIALS - STARS PROGRAM	59.48	0.00	-100.00	2,050.00	100.00	0.00	-100.00
11-424-100-600-001-25-22	GEN. SUPPLIES - ESL PARENT WORKSHOPS	----	----	0.00	2,500.00	100.00	2,500.00	0.00
11-424-100-610-000-10-55	SUPPLIES/MATERIALS - HSPA PREP	0.00	0.00	0.00	300.00	100.00	0.00	-100.00
11-424-200-320-000-43-55	PURCH PROF ED SVCS - SISTER TO SISTER	5,000.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
11-424-200-320-001-43-10	PURCH PROF ED SVCS - BROTHER TO BROTHER	----	----	0.00	----	0.00	10,000.00	100.00
11-424-200-320-001-43-55	PURCH PROF ED SVCS - BROTHER TO BROTHER	----	----	0.00	10,000.00	100.00	0.00	-100.00
11-424-200-580-020-10-55	TRAVEL - MHS COLLEGE SUPPORT SVCS	0.00	205.00	100.00	2,000.00	875.61	0.00	-100.00
	<b>SUBTOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS</b>	<b>154,940.26</b>	<b>123,841.89</b>	<b>-20.07</b>	<b>170,247.00</b>	<b>37.47</b>	<b>200,110.00</b>	<b>17.54</b>
11-800-330-100-000-00-10	SALARIES COMMUNITY USE OF PLANT	33,205.28	29,108.12	-12.34	30,000.00	3.06	30,000.00	0.00
	<b>SUBTOTAL COMMUNITY SERVICES PROGRAMS</b>	<b>33,205.28</b>	<b>29,108.12</b>	<b>-12.34</b>	<b>30,000.00</b>	<b>3.06</b>	<b>30,000.00</b>	<b>0.00</b>
	<b>SUBTOTAL TOTAL INSTRUCTION</b>	<b>51,245,765.53</b>	<b>51,569,983.62</b>	<b>0.63</b>	<b>52,551,791.34</b>	<b>1.90</b>	<b>54,691,052.00</b>	<b>4.07</b>
	<b>TOTAL FUND 11 - GENERAL FUND</b>	<b>117,406,662.32</b>	<b>117,488,176.60</b>	<b>0.07</b>	<b>126,635,279.44</b>	<b>7.79</b>	<b>129,877,888.00</b>	<b>2.56</b>
12-000-219-730-000-20-22	EQUIPMENT - PUPIL SERVICES	----	8,221.38	100.00	----	-100.00	----	0.00
12-000-252-730-000-35-22	EQUIPMENT - ADMIN INFO TECH	490,320.85	0.00	-100.00	----	0.00	----	0.00
12-000-262-730-000-00-57	EQUIPMENT - OPERATION/MAINTENANCE OF PLANT	0.00	0.00	0.00	----	0.00	----	0.00
12-000-262-730-000-31-57	EQUIPMENT - OPER/MAINT OF PLANT	----	22,614.15	100.00	27,432.90	21.31	0.00	-100.00
12-000-270-730-000-32-22	EQUIPMENT - SCHOOL BUS	----	----	0.00	----	0.00	0.00	0.00
	<b>SUBTOTAL CAPITAL OUTLAY-EQUIPMENT</b>	<b>490,320.85</b>	<b>30,835.53</b>	<b>-93.71</b>	<b>27,432.90</b>	<b>-11.03</b>	<b>0.00</b>	<b>-100.00</b>
12-000-400-334-000-87-22	ARCHITECTURAL/ENGINEERING SERVICES	----	----	0.00	101,004.00	100.00	0.00	-100.00
12-000-400-390-000-31-22	OTH. PURCH PROF & TECH SVCS	----	----	0.00	206,710.00	100.00	0.00	-100.00
12-000-400-450-000-31-22	CONSTRUCTION SERVICES	----	----	0.00	389,903.00	100.00	0.00	-100.00
12-000-400-722-000-87-22	BLDGS OTHER THAN LEASE PURCHASE AGREEMENTS	----	----	0.00	302,383.00	100.00	0.00	-100.00
12-000-400-800-000-00-22	OTHER OBJECTS - DEBT SERVICE - SDA FUNDING	85,938.00	85,938.00	0.00	85,938.00	0.00	85,938.00	0.00
12-000-400-931-000-87-22	CAPITAL RESERVE - TRANSFER TO CAPITAL PR	----	----	0.00	423,011.85	100.00	0.00	-100.00
	<b>SUBTOTAL CAPITAL OUTLAY-FACILITIES ACQUI</b>	<b>85,938.00</b>	<b>85,938.00</b>	<b>0.00</b>	<b>1,508,949.85</b>	<b>1,655.86</b>	<b>85,938.00</b>	<b>-94.30</b>
12-120-100-730-000-00-22	EQUIPMENT - GRADES 1-5	81,917.12	0.00	-100.00	----	0.00	----	0.00
12-130-100-730-000-05-52	EQUIPMENT - GRADES 6-8	----	----	0.00	4,500.00	100.00	0.00	-100.00
12-140-100-730-000-00-22	EQUIPMENT - GRADES 9-12 DISTRICT WIDE	144,177.09	0.00	-100.00	----	0.00	----	0.00
12-140-100-730-000-10-36	EQUIPMENT - GRADES 9-12	2,100.00	0.00	-100.00	2,410.00	100.00	0.00	-100.00
	<b>SUBTOTAL TOTAL BUDGET</b>	<b>118,254,338.38</b>	<b>117,637,966.13</b>	<b>-0.52</b>	<b>128,213,256.19</b>	<b>8.99</b>	<b>129,999,204.00</b>	<b>1.39</b>
	<b>TOTAL FUND 12 - CAPITAL OUTLAY FUND</b>	<b>804,453.06</b>	<b>116,773.53</b>	<b>-85.48</b>	<b>1,543,292.75</b>	<b>1,221.61</b>	<b>85,938.00</b>	<b>-94.43</b>
	<b>GRAND TOTAL :</b>	<b>118,254,338.38</b>	<b>117,637,966.13</b>	<b>-0.52</b>	<b>128,213,256.19</b>	<b>A 8.99</b>	<b>129,999,204.00</b>	<b>1.39</b>

2018-19 Budget	125,007,379.00
2017-18 Encumbrances Carried Forward	1,782,865.34
2018-19 Withdrawal from Capital Reserve	1,423,011.85
<b>2018-19 Adjusted Budget</b>	<b>128,213,256.19</b>

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