

Account #	Account Description	FY18 Actual	FY19 Actuals	FY20 Budget	YTD Expended 1/28/2020	Proposed Budget	Grant Funding	Total Request	Dollar Increase (Decrease)	Percent Increase (Decrease)
11100	Superintendent Salary	\$138,838.02	\$138,767.00	\$141,542.00	\$71,672.75	\$141,542.00	\$0.00	\$141,542	\$0.00	0.00%
11101	Principal K-4	\$121,721.08	\$124,764.00	\$128,507.00	\$54,368.48	\$131,077.00	\$0.00	\$131,077	\$2,570.00	2.00%
11102	Principal 5-8	\$121,721.08	\$124,764.00	\$128,507.00	\$54,323.77	\$131,077.00	\$0.00	\$131,077	\$2,570.00	2.00%
11103	Sp Ed Director PK-12	\$115,245.43	\$123,164.86	\$126,860.00	\$54,516.02	\$129,397.00	\$0.00	\$129,397	\$2,537.00	2.00%
		<b>\$497,525.61</b>	<b>\$511,459.86</b>	<b>\$525,416.00</b>	<b>\$234,881.02</b>	<b>\$533,093.00</b>	<b>\$0.00</b>	<b>\$533,093</b>	<b>\$7,677.00</b>	<b>1.46%</b>
11108	Teachers K-4	\$1,110,082.49	\$1,184,820.72	\$1,208,058.00	\$396,037.90	\$1,427,554.00	\$60,000.00	\$1,367,554	\$159,496.00	13.20%
11110	Teachers 5-8	\$1,096,246.31	\$1,124,260.56	\$1,023,305.00	\$311,570.60	\$984,676.00	\$0.00	\$984,676	-\$38,629.00	-3.77%
11111	Related Services PK-8	\$191,975.97	\$200,094.27	\$204,348.00	\$62,876.17	\$209,458.00	\$0.00	\$209,458	\$5,110.00	2.50%
11112	Reg. Ed. Related Services K-4	\$53,435.17	\$57,567.00	\$52,400.00	\$14,107.76	\$53,710.00	\$0.00	\$53,710	\$1,310.00	2.50%
11120	Subs K-4	\$14,770.00	\$32,824.44	\$25,000.00	\$9,534.94	\$20,000.00	\$0.00	\$20,000	-\$5,000.00	-20.00%
11121	Subs 5-8	\$22,022.25	\$26,974.77	\$30,000.00	\$18,420.67	\$25,000.00	\$0.00	\$25,000	-\$5,000.00	-16.67%
11122	Subs Sp Ed PK-8	\$7,593.25	\$9,657.50	\$4,800.00	\$3,575.40	\$4,800.00	\$0.00	\$4,800	\$0.00	0.00%
11141	Sp Ed Teachers PK-8	\$334,605.96	\$338,958.57	\$352,920.00	\$107,983.20	\$453,758.00	\$115,000.00	\$338,758	-\$14,162.00	-4.01%
11175	Regular Ed Related Services 5-8	\$40,890.00	\$45,267.00	\$52,400.00	\$16,123.13	\$53,710.00	\$0.00	\$53,710	\$1,310.00	2.50%
11182	Homebound Tutor Reg Ed 9-12	\$4,557.35	\$7,310.69	\$2,500.00	\$69.56	\$2,500.00	\$0.00	\$2,500	\$0.00	0.00%
11185	Advisor Lead Teacher K-4	\$3,840.00	\$2,025.00	\$2,086.00	\$0.00	\$2,086.00	\$0.00	\$2,086	\$0.00	0.00%
11188	Advisors 5-8	\$23,984.13	\$23,724.00	\$25,723.00	\$3,241.56	\$25,178.00	\$0.00	\$25,178	-\$545.00	-2.12%
		<b>\$2,904,002.88</b>	<b>\$3,053,484.52</b>	<b>\$2,983,540.00</b>	<b>\$943,540.89</b>	<b>\$3,262,430.00</b>	<b>\$175,000.00</b>	<b>\$3,087,430</b>	<b>\$103,890.00</b>	<b>3.48%</b>
11201	Nurses 5-8	\$51,709.06	\$53,178.06	\$54,185.00	\$16,672.96	\$54,185.00	\$0.00	\$54,185	\$0	0.00%
11202	Nurses K-4	\$47,228.53	\$50,428.04	\$51,436.00	\$18,704.40	\$51,436.00	\$0.00	\$51,436	\$0	0.00%
11204	Aides K-4	\$75,952.66	\$73,678.89	\$74,269.00	\$25,589.31	\$104,459.00	\$20,000.00	\$84,459	\$10,190	13.72%
11205	Central Office Non-Cert Personnel	\$177,154.02	\$140,502.60	\$186,435.00	\$70,848.27	\$191,689.00	\$0.00	\$191,689	\$5,254	2.82%
11206	Staff Development Transportation	\$2,569.94	\$3,294.65	\$2,500.00	\$1,890.33	\$2,500	\$0.00	\$2,500	\$0	0.00%
11208	Aides Sp Ed PK-8	\$259,856.85	\$182,403.44	\$113,037.00	\$51,134.22	\$335,602.00	\$165,000.00	\$170,602	\$57,565	50.93%
11209	Sp Ed Educ' Assts 9-12+	\$35,941.71	\$35,287.76	\$49,997.00	\$16,130.68	\$51,516.00	\$0.00	\$51,516	\$1,519	3.04%
11225	Extended Year Services	\$13,376.48	\$14,538.43	\$17,458.00	\$14,877.18	\$14,000.00	\$0.00	\$14,000	-\$3,458	-19.81%
11230	Non-Cert Office Personnel 5-8	\$47,009.82	\$49,265.45	\$56,847.00	\$20,085.39	\$58,114.00	\$0.00	\$58,114	\$1,267	2.23%
11232	Non-Cert Office Personnel K-4	\$55,913.04	\$58,860.16	\$57,625.00	\$22,181.70	\$61,859.00	\$0.00	\$61,859	\$4,234	7.35%
11234	Subs Non-Cert K-4	\$3,403.39	\$974.64	\$2,000.00	\$163.88	\$2,000.00	\$0.00	\$2,000	\$0	0.00%
11237	Subs Non-Cert 5-8	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000	\$0	0.00%
11240	Bus Mechanic	\$59,565.22	\$55,601.00	\$64,071.00	\$21,697.60	\$64,784	\$0.00	\$64,784	\$713	1.11%
11241	Transportation Director	\$28,554.49	\$16,636.52	\$22,000.00	\$11,124.49	\$25,000	\$0.00	\$25,000	\$3,000	13.64%
11242	Drivers K-8	\$80,231.30	\$80,120.00	\$85,600.00	\$44,780.08	\$222,557	\$0.00	\$222,557	\$136,957	160.00%
11244	Drivers 9-12	\$96,369.46	\$102,322.00	\$104,570.00	\$26,160.13	\$0.00	\$0.00	\$0	-\$104,570	-100.00%
11245	Drivers Sp Ed	\$32,957.77	\$65,046.49	\$104,702.00	\$23,723.68	\$96,184.00	\$0.00	\$96,184	-\$8,518	-8.14%
11245.1	Bus Monitors & Van Drivers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0	
11246	Drivers Vo-Ag	\$8,345.76	\$7,722.00	\$7,722.00	\$2,777.45	\$0.00	\$0.00	\$0	-\$7,722	-100.00%
11247	Drivers Tech Schools	\$16,096.70	\$13,514.00	\$13,245.00	\$2,310.35	\$0.00	\$0.00	\$0	-\$13,245	-100.00%
11249	Drivers Summer Sch Sp Ed K-8	\$7,838.70	\$11,669.23	\$5,500.00	\$13,074.04	\$10,000.00	\$0.00	\$10,000	\$4,500	81.82%
11250	Library Coordinator 5-8	\$21,614.85	\$23,250.11	\$23,000.00	\$9,452.84	\$26,415.00	\$0.00	\$26,415	\$3,415	14.85%
11252	Library Coord K-4	\$29,057.81	\$30,607.28	\$29,861.00	\$8,385.04	\$26,415.00	\$0.00	\$26,415	-\$3,446	-11.54%
11260	Maintenance Staff	\$95,693.97	\$81,031.01	\$94,212.00	\$32,175.97	\$98,378	\$0.00	\$98,378	\$4,166	4.42%
11263	Custodian Staff	\$269,716.81	\$244,473.49	\$250,622.00	\$110,018.87	\$272,781	\$0.00	\$272,781	\$22,159	8.84%
11270	Sub Nurses 5-8	\$2,187.50	\$4,022.00	\$2,000.00	\$1,312.50	\$2,000.00	\$0.00	\$2,000	\$0	0.00%
11271	Sub Nurses K-4	\$2,537.50	\$2,076.61	\$1,000.00	\$875.00	\$1,000.00	\$0.00	\$1,000	\$0	0.00%
11274	Sub Aides Sp Ed PK-8	\$9,508.50	\$9,235.61	\$5,000.00	\$2,482.08	\$5,000.00	\$0.00	\$5,000	\$0	0.00%
11283	Drivers Sports/Field Trips	\$3,939.96	\$4,124.70	\$6,000.00	\$542.43	\$6,000	\$0.00	\$6,000	\$0	0.00%
11284	Secretary Board of Ed	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0	-\$1,000	-100.00%
11288	Sec'y Sp Ed	\$27,145.67	\$22,610.10	\$26,006.00	\$9,526.85	\$25,182.00	\$0.00	\$25,182	-\$824	-3.17%

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11294	Pay Unused Leave- Non Cert	\$1,148.95	\$0.00	\$0.00	\$1,211.55	\$1,000	\$0.00	\$1,000	\$1,000	
11299	Negotiations	\$952.30	\$5,202.50	\$15,000.00	\$3,810.50	\$10,000.00	\$0.00	\$10,000	-\$5,000	-33.33%
		<b>\$1,564,578.72</b>	<b>\$1,441,676.77</b>	<b>\$1,527,900.00</b>	<b>\$583,719.77</b>	<b>\$1,821,056.00</b>	<b>\$185,000.00</b>	<b>\$1,636,056</b>	<b>\$108,156.00</b>	<b>7.08%</b>
21001	Group Insurance - Superintendent	\$22,497.49	\$27,532.69	\$20,314.00	\$11,412.14	\$22,196.00	\$0.00	\$22,196	\$1,882.00	9.26%
21002	Group Ins Prin K-4	\$24,425.08	\$29,392.12	\$19,240.00	\$9,833.44	\$21,654.00	\$0.00	\$21,654	\$2,414.00	12.55%
21004	Group Insurance Principal 5-8	\$20,566.33	\$25,555.16	\$19,655.00	\$7,295.24	\$31,921.00	\$0.00	\$31,921	\$12,266.00	62.41%
21006	Group Ins Teachers K-4	\$248,168.84	\$267,716.97	\$252,264.00	\$170,516.61	\$351,463.00	\$0.00	\$351,463	\$99,199.00	39.32%
21008	Group Insurance Cert Staff	\$371,927.03	\$408,359.30	\$331,519.00	\$191,637.02	\$380,759.00	\$0.00	\$380,759	\$49,240.00	14.85%
21012	Group Insurance Hot Lunch	\$31,701.04	\$27,428.05	\$26,834.00	\$14,462.80	\$34,247.00	\$0.00	\$34,247	\$7,413.00	27.63%
21014	Group Ins Pupil Serv PK-12	\$112,895.84	\$151,376.78	\$114,982.00	\$48,075.83	\$191,582.00	\$42,000.00	\$149,582	\$34,600.00	30.09%
21015	Group Insurance Special Ed Director	\$1,796.02	\$6,081.13	\$28,261.00	\$14,594.42	\$12,303.00	\$0.00	\$12,303	-\$15,958.00	-56.47%
21025	Group Insurance - Central Office	\$25,590.31	\$13,784.42	\$26,975.00	\$11,139.08	\$65,269.00	\$0.00	\$65,269	\$38,294.00	141.96%
21026	Group Ins Non-Cert K-4	\$104,791.78	\$123,085.21	\$83,753.00	\$26,561.96	\$54,052.00	\$0.00	\$54,052	-\$29,701.00	-35.46%
21027	Group Insurance Non-Cert 5-8	\$857.36	\$998.73	\$930.00	\$525.67	\$600.00	\$0.00	\$600	-\$330.00	-35.48%
21031	Group Ins Transportation	\$86,456.50	\$122,412.94	\$100,845.00	\$47,493.11	\$95,629	\$0.00	\$95,629	-\$5,216.00	-5.17%
21040	Group Insurance Facilities	\$164,880.97	\$166,947.37	\$109,560.00	\$50,780.23	\$123,111	\$0.00	\$123,111	\$13,551.00	12.37%
21050	Group Ins Sp Ed Non-Cert	\$57,851.44	\$61,377.60	\$39,291.00	\$35,361.47	\$78,926.00	\$0.00	\$78,926	\$39,635.00	100.88%
21072	Admin Fees Insurances	\$3,499.05	\$3,422.05	\$11,000.00	\$3,961.51	\$8,100.00	\$0.00	\$8,100	-\$2,900.00	-26.36%
		<b>\$1,277,905.08</b>	<b>\$1,435,470.52</b>	<b>\$1,185,423.00</b>	<b>\$643,650.53</b>	<b>\$1,471,812.00</b>	<b>\$42,000.00</b>	<b>\$1,429,812</b>	<b>\$244,389.00</b>	<b>20.62%</b>
22004	SS/Medi Sp Ed	\$52,324.91	\$47,818.40	\$37,957.00	\$14,924.03	\$40,000.00	\$0.00	\$40,000	\$2,043.00	5.38%
22014	SS/Med Central Office	\$15,222.85	\$12,516.15	\$14,000.00	\$5,981.79	\$14,000.00	\$0.00	\$14,000	\$0.00	0.00%
22016	SS/Medi Non-Cert K-4	\$34,047.11	\$36,964.24	\$22,084.00	\$12,880.57	\$30,000.00	\$5,051.00	\$24,949	\$2,865.00	12.97%
22018	SS/Med 5-8	\$32,879.64	\$33,422.57	\$22,084.00	\$10,548.14	\$30,000.00	\$0.00	\$30,000	\$7,916.00	35.84%
22031	SS/Med Transportation	\$20,363.26	\$22,336.04	\$24,343.00	\$8,333.29	\$22,000	\$0.00	\$22,000	-\$2,343.00	-9.62%
22050	SS/Med Facilities	\$24,755.23	\$22,362.04	\$26,380.00	\$9,968.70	\$22,000	\$0.00	\$22,000	-\$4,380.00	-16.60%
		<b>\$179,593.00</b>	<b>\$175,419.44</b>	<b>\$146,848.00</b>	<b>\$62,636.52</b>	<b>\$158,000.00</b>	<b>\$5,051.00</b>	<b>\$152,949</b>	<b>\$6,101.00</b>	<b>27.27%</b>
24001	District Annuity Payments	\$0.00	\$0.00	\$0.00	\$0.00	\$4,875.00	\$0.00	\$4,875	\$4,875.00	
24001	Course Reimb Reg K-4	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000	\$2,000.00	
24002	Course Reimbursement 5-8	\$2,250.00	\$2,000.00	\$2,250.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000	-\$250.00	-11.11%
24003	Course Reimb Sp Ed PK-8	\$2,300.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000	\$2,000.00	
		<b>\$4,550.00</b>	<b>\$2,000.00</b>	<b>\$2,250.00</b>	<b>\$2,000.00</b>	<b>\$10,875.00</b>	<b>\$0.00</b>	<b>\$10,875</b>	<b>\$8,625.00</b>	<b>383.33%</b>
25001	Unemployment	\$3,702.48	\$4,240.16	\$10,000.00	\$4,665.15	\$10,000.00	\$0.00	\$10,000	\$0.00	0.00%
		<b>\$3,702.48</b>	<b>\$4,240.16</b>	<b>\$10,000.00</b>	<b>\$4,665.15</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000</b>	<b>\$0.00</b>	<b>0.00%</b>
26001	Workers Comp Undistributed	\$168,328.00	\$151,225.00	\$159,000.00	\$77,900.00	\$83,353.00	\$0.00	\$83,353	-\$75,647.00	-47.58%
		<b>\$168,328.00</b>	<b>\$151,225.00</b>	<b>\$159,000.00</b>	<b>\$77,900.00</b>	<b>\$83,353.00</b>	<b>\$0.00</b>	<b>\$83,353</b>	<b>-\$75,647.00</b>	<b>-47.58%</b>
29001	Physical Exams Drivers	\$725.50	\$763.50	\$1,000.00	\$1,235.00	\$1,000	\$0.00	\$1,000	\$0.00	0.00%
		<b>\$725.50</b>	<b>\$763.50</b>	<b>\$1,000.00</b>	<b>\$1,235.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000</b>	<b>\$0.00</b>	<b>0.00%</b>
32204	Staff Dev Sp Ed PK-8	\$82.00	\$2,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	0.00%
32206	Staff Development Central Office	\$2,286.15	\$4,833.92	\$3,000.00	\$3,828.34	\$0.00	\$0.00	\$0	-\$3,000.00	-100.00%
32209	Staff Dev Sp Ed Office	\$760.59	\$925.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500	\$0.00	0.00%
32212	Staff Dev Prin K-4	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500	\$0.00	0.00%
32213	Staff Dev Principal 5-8	\$0.00	\$30.94	\$500.00	\$61.09	\$500.00	\$0.00	\$500	\$0.00	0.00%
		<b>\$3,128.74</b>	<b>\$8,739.86</b>	<b>\$4,500.00</b>	<b>\$3,889.43</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$1,500</b>	<b>-\$3,000.00</b>	<b>-66.67%</b>

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32301	Psych Serv PK-8	\$10,472.50	\$8,125.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000	\$0.00	0.00%
32303	Psych Serv 9-12	\$4,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000	\$0.00	0.00%
32306	Diagnostic Eval 9-12	\$650.00	\$650.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000	\$0.00	0.00%
32307	Speech Services PK-8	\$53,410.00	\$35,805.00	\$30,200.00	\$12,600.00	\$30,200.00	\$0.00	\$30,200	\$0.00	0.00%
32309	Contracted Serv Admin	\$235,873.40	\$145,212.67	\$70,000.00	\$29,934.44	\$44,200.00	\$0.00	\$44,200	-\$25,800.00	-36.86%
32310	Diagnostic Eval PK-8	\$12,137.50	\$1,606.88	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500	\$0.00	0.00%
32330	O.T./P.T. PK-8	\$71,552.10	\$73,494.79	\$74,000.00	\$60,740.80	\$74,000.00	\$0.00	\$74,000	\$0.00	0.00%
32333	O.T./P.T. 9-12	\$835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	
		<b>\$388,930.50</b>	<b>\$264,894.34</b>	<b>\$182,700.00</b>	<b>\$103,275.24</b>	<b>\$156,900.00</b>	<b>\$0.00</b>	<b>\$156,900</b>	<b>-\$25,800.00</b>	<b>-14.12%</b>
33002	Legal Counsel District	\$9,151.20	\$15,054.50	\$9,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000	-\$4,000.00	-44.44%
33004	Audit Financial	\$13,500.00	\$13,500.00	\$16,000.00	\$0.00	\$13,500.00	\$0.00	\$13,500	-\$2,500.00	-15.63%
33005	Professional / Tech Services District	\$45,991.14	\$51,249.79	\$45,000.00	\$45,749.32	\$33,100.00	\$0.00	\$33,100	-\$11,900.00	-26.44%
33006	Legal Counsel Board of Education	\$3,240.00	\$0.00	\$3,000.00	\$11,262.00	\$1,500.00	\$0.00	\$1,500	-\$1,500.00	-50.00%
33007	Legal Counsel Sp Ed	\$992.00	\$1,562.00	\$1,500.00	\$0.00	\$1,000.00	\$0.00	\$1,000	-\$500.00	-33.33%
		<b>\$72,874.34</b>	<b>\$81,366.29</b>	<b>\$74,500.00</b>	<b>\$57,011.32</b>	<b>\$54,100.00</b>	<b>\$0.00</b>	<b>\$54,100</b>	<b>-\$20,400.00</b>	<b>-27.38%</b>
41001	Utilities K-4	\$45,833.72	\$40,716.12	\$44,000.00	\$15,922.75	\$45,360.00	\$0.00	\$45,360	\$1,360.00	3.09%
41002	Utilities 5-8	\$58,233.58	\$58,954.44	\$56,000.00	\$23,566.11	\$56,000.00	\$0.00	\$56,000	\$0.00	0.00%
41003	Transportation Utilities	\$2,826.91	\$3,487.85	\$2,500.00	\$1,149.11	\$2,500	\$0.00	\$2,500	\$0.00	0.00%
		<b>\$106,894.21</b>	<b>\$103,158.41</b>	<b>\$102,500.00</b>	<b>\$40,637.97</b>	<b>\$103,860.00</b>	<b>\$0.00</b>	<b>\$103,860</b>	<b>\$1,360.00</b>	<b>1.33%</b>
42001	Trash Removal K-4	\$1,996.53	\$2,265.40	\$2,328.00	\$1,349.20	\$2,433.00	\$0.00	\$2,433	\$105.00	4.51%
42002	Trash Removal 5-8	\$4,363.29	\$4,423.45	\$4,557.00	\$2,634.49	\$4,800.00	\$0.00	\$4,800	\$243.00	5.33%
		<b>\$6,359.82</b>	<b>\$6,688.85</b>	<b>\$6,885.00</b>	<b>\$3,983.69</b>	<b>\$7,233.00</b>	<b>\$0.00</b>	<b>\$7,233</b>	<b>\$348.00</b>	<b>5.05%</b>
43000	Repairs/Maintenance Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000	\$0.00	\$42,000	\$42,000.00	
43001	Repairs/Maintenance Facility K-4	\$21,522.42	\$24,894.81	\$21,000.00	\$7,296.22	\$0.00	\$0	\$0	-\$21,000.00	-100.00%
43002	Repairs/Maintenance Facility 5-8	\$25,655.93	\$23,074.14	\$21,000.00	\$6,273.81	\$0.00	\$0	\$0	-\$21,000.00	-100.00%
43003	Repairs/Maintenance Equip	\$28,836.13	\$29,297.00	\$29,689.00	\$16,732.27	\$12,000.00	\$0.00	\$12,000	-\$17,689.00	-59.58%
43004	Repairs/Maintenance Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000	\$0.00	\$21,000	\$21,000.00	
43005	Repairs/Maintenance Equipment K-4	\$10,708.49	\$14,305.52	\$10,334.00	\$3,896.34	\$0.00	\$0	\$0	-\$10,334.00	-100.00%
43006	Repairs/Maintenance Equipment 5-8	\$7,304.02	\$3,839.28	\$10,334.00	\$2,171.50	\$0.00	\$0	\$0	-\$10,334.00	-100.00%
43010	Maint Equip Sp Ed PK-8	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000	\$0.00	0.00%
43013	Repairs Maint Sch Equip K-4	\$17,068.39	\$16,277.14	\$11,000.00	\$7,740.47	\$18,000.00	\$0.00	\$18,000	\$7,000.00	63.64%
43014	Repairs Maint School Equip 5-8	\$15,457.02	\$14,682.24	\$14,000.00	\$8,389.65	\$10,000.00	\$0.00	\$10,000	-\$4,000.00	-28.57%
		<b>\$126,552.40</b>	<b>\$126,370.13</b>	<b>\$118,357.00</b>	<b>\$52,500.26</b>	<b>\$104,000.00</b>	<b>\$0.00</b>	<b>\$104,000</b>	<b>-\$14,357.00</b>	<b>-12.13%</b>
51704	Contract Trans Local PK-8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	
51901	ContractTrans Out of Town Cont PK-8	\$20,644.00	\$114,325.36	\$20,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000	-\$5,000.00	-25.00%
51902	Contract Trans Out of Town 9-12	\$43,200.00	\$41,407.33	\$0.00	\$466.56	\$5,000.00	\$0.00	\$5,000	\$5,000.00	
51903	Contracted Transportation Reg Ed	\$66,498.75	\$0.00	\$17,000.00	\$11,403.94	\$17,000	\$0.00	\$17,000	\$0.00	0.00%
		<b>\$130,342.75</b>	<b>\$155,732.69</b>	<b>\$37,000.00</b>	<b>\$11,870.50</b>	<b>\$37,000.00</b>	<b>\$0.00</b>	<b>\$37,000</b>	<b>\$0.00</b>	<b>0.00%</b>
52001	Property & Liab Ins K-4	\$22,695.50	\$23,034.00	\$23,725.00	\$24,274.50	\$25,974.00	\$0.00	\$25,974	\$2,249.00	9.48%
52002	Property & Liability Ins 5-8	\$22,824.50	\$23,034.00	\$23,725.00	\$24,274.50	\$25,974.00	\$0.00	\$25,974	\$2,249.00	9.48%
52006	Property/Liability Insurance Transportation	\$34,697.00	\$38,677.00	\$40,867.00	\$31,147.00	\$33,327	\$0.00	\$33,327	-\$7,540.00	-18.45%
52103	Umbrella Liability	\$6,386.00	\$6,846.00	\$6,846.00	\$12,174.00	\$13,026.00	\$0.00	\$13,026	\$6,180.00	90.27%
52104	Liability Insurance BOE	\$19,091.00	\$19,731.00	\$19,731.00	\$16,706.20	\$17,876.00	\$0.00	\$17,876	-\$1,855.00	-9.40%
		<b>\$105,694.00</b>	<b>\$111,322.00</b>	<b>\$114,894.00</b>	<b>\$108,576.20</b>	<b>\$116,177.00</b>	<b>\$0.00</b>	<b>\$116,177</b>	<b>\$1,283.00</b>	<b>1.12%</b>

Account #	Account Description	FY18 Actual	FY19 Actuals	FY20 Budget	YTD Expended 1/28/2020	Proposed Budget	Grant Funding	Total Request	Dollar Increase (Decrease)	Percent Increase (Decrease)
53001	Postage Central Office	\$151.71	\$6.70	\$100.00	\$28.95	\$500.00	\$0.00	\$500	\$400.00	400.00%
53004	Postage Sp Ed PK-12	\$1,059.07	\$700.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150	\$150.00	
53010	Postage K-4	\$752.25	\$500.00	\$50.00	\$0.00	\$50.00	\$0.00	\$50	\$0.00	0.00%
53011	Postage 5-8	\$752.25	\$1,000.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500	\$0.00	0.00%
53012	Telephone Central Office	\$2,737.73	\$4,236.44	\$2,800.00	\$2,328.10	\$4,200.00	\$0.00	\$4,200	\$1,400.00	50.00%
53014	Telephone K-4	\$4,445.43	\$4,348.50	\$3,718.00	\$2,173.64	\$4,200.00	\$0.00	\$4,200	\$482.00	12.96%
53016	Telephone 5-8	\$4,766.41	\$4,737.92	\$4,125.00	\$2,305.40	\$4,200.00	\$0.00	\$4,200	\$75.00	1.82%
53018	Telephone Sp Ed	\$841.33	\$1,428.45	\$870.00	\$457.71	\$1,560.00	\$0.00	\$1,560	\$690.00	79.31%
53019	Telephone Transportation	\$2,273.79	\$2,292.84	\$3,500.00	\$846.19	\$1,800	\$0.00	\$1,800	-\$1,700.00	-48.57%
53020	Postage BOE	\$451.98	\$94.54	\$288.00	\$0.00	\$150.00	\$0.00	\$150	-\$138.00	-47.92%
54001	Employment Ads & Bids	\$3,533.93	\$867.22	\$2,000.00	\$1,031.70	\$1,000.00	\$0.00	\$1,000	-\$1,000.00	-50.00%
54002	Legal Notices Spec Ed	\$0.00	\$0.00	\$0.00	\$39.00	\$40.00	\$0.00	\$40	\$40.00	
55001	Printing K-4	\$820.60	\$1,098.20	\$1,000.00	\$1,045.50	\$1,000.00	\$0.00	\$1,000	\$0.00	0.00%
55002	Printing 5-8	\$1,205.40	\$1,976.35	\$3,900.00	\$884.13	\$3,000.00	\$0.00	\$3,000	-\$900.00	-23.08%
55003	Printing Central Office	\$0.00	\$0.00	\$100.00	\$50.00	\$100.00	\$0.00	\$100	\$0.00	0.00%
		<b>\$23,791.88</b>	<b>\$23,287.16</b>	<b>\$22,951.00</b>	<b>\$11,190.32</b>	<b>\$22,450.00</b>	<b>\$0.00</b>	<b>\$22,450</b>	<b>-\$501.00</b>	<b>-2.18%</b>
56001	Regular Ed Tuition Other	\$91,230.00	\$103,535.30	\$116,565.00	\$124,821.40	\$134,684	\$0.00	\$134,684	\$18,119.00	15.54%
56002	Reg Ed Tuition Public In State 9-12	\$2,073,762.60	\$2,319,180.00	\$2,548,197.00	\$1,467,025.00	\$2,496,898	\$0.00	\$2,496,898	-\$51,299.00	-2.01%
56005	Sp Ed Tuit. Pub In State PK-8	\$26,891.40	\$15,807.58	\$20,300.00	\$0.00	\$30,354	\$0.00	\$30,354	\$10,054.00	49.53%
56008	Sp Ed Tuit. Public In State 9-12	\$391,918.02	\$512,182.09	\$626,564.00	\$421,685.50	\$653,723	\$0.00	\$653,723	\$27,159.00	4.33%
56010	Vo-Ag Tuition Public In State 9-12	\$34,115.00	\$20,469.00	\$14,056.00	\$13,646.00	\$13,646	\$0.00	\$13,646	-\$410.00	-2.92%
56020	Adult Ed Tuition Public In State	\$27,439.00	\$27,439.00	\$27,439.00	\$13,501.00	\$27,439	\$0.00	\$27,439	\$0.00	0.00%
56301	Sp Ed Tuit. Non-Pub In State PK-8	\$110,764.25	\$353,188.83	\$181,746.00	\$135,151.39	\$204,000	\$0.00	\$204,000	\$22,254.00	12.24%
56303	Sp Ed Tuit. Non-Pub In State 9-12	\$82,424.00	\$152,325.86	\$235,508.00	\$100,157.60	\$375,500	\$0.00	\$375,500	\$139,992.00	59.44%
56304	Sp Ed Tuit. Out Of State 9-12	\$49,793.40	\$49,793.40	\$53,338.00	\$17,151.06	\$0	\$0.00	\$0	-\$53,338.00	-100.00%
		<b>\$2,888,337.67</b>	<b>\$3,553,921.06</b>	<b>\$3,823,713.00</b>	<b>\$2,293,138.95</b>	<b>\$3,936,244</b>	<b>\$0.00</b>	<b>\$3,936,244</b>	<b>\$112,531.00</b>	<b>2.94%</b>
58001	Travel Reimbursement	\$2,330.16	\$198.80	\$2,000.00	\$680.50	\$1,000.00	\$0.00	\$1,000	-\$1,000.00	-50.00%
58002	Travel Reimb K-4	\$375.37	\$222.50	\$250.00	\$0.00	\$200.00	\$0.00	\$200	-\$50.00	-20.00%
58003	Travel Reimbursement 5-8	\$188.56	\$98.10	\$400.00	\$0.00	\$200.00	\$0.00	\$200	-\$200.00	-50.00%
58004	Travel Sp Ed PK-12	\$1,647.68	\$2,013.65	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500	\$0.00	0.00%
58010	Travel Reimb Transportation			\$200.00	\$0.00	\$0	\$0.00	\$0	-\$200.00	-100.00%
		<b>\$4,541.77</b>	<b>\$2,533.05</b>	<b>\$4,350.00</b>	<b>\$680.50</b>	<b>\$2,900.00</b>	<b>\$0.00</b>	<b>\$2,900</b>	<b>-\$1,450.00</b>	<b>-33.33%</b>
59004	Other Purchased Services	\$1,049.65	\$1,209.00	\$4,033.00	\$2,420.49	\$10,000.00	\$0.00	\$10,000	\$5,967.00	147.95%
59010	Extended Year Services	\$54,293.99	\$49,415.96	\$42,800.00	\$36,452.14	\$40,000.00	\$0.00	\$40,000	-\$2,800.00	-6.54%
		<b>\$55,343.64</b>	<b>\$50,624.96</b>	<b>\$46,833.00</b>	<b>\$38,872.63</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000</b>	<b>\$3,167.00</b>	<b>6.76%</b>
61101	Inst Suppl Gen'l K-4	\$7,677.95	\$9,134.60	\$5,000.00	\$2,081.18	\$5,000.00	\$0.00	\$5,000	\$0.00	0.00%
61102	Instr Supplies General 5-8	\$5,509.61	\$6,290.52	\$4,750.00	\$3,475.84	\$4,750.00	\$0.00	\$4,750	\$0.00	0.00%
61103	Instr Supplies Practical Arts 5-8	\$1,224.60	\$1,287.69	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0	-\$1,800.00	-100.00%
61106	Inst Suppl Art K-4	\$1,637.86	\$1,643.05	\$1,750.00	\$69.30	\$1,750.00	\$0.00	\$1,750	\$0.00	0.00%
61107	Instr Supplies Art 5-8	\$1,679.38	\$2,348.27	\$2,500.00	\$3,217.59	\$2,500.00	\$0.00	\$2,500	\$0.00	0.00%
61108	Inst Suppl Comp K-4	\$901.95	\$346.49	\$1,000.00	\$673.73	\$1,000.00	\$0.00	\$1,000	\$0.00	0.00%
61109	Instr Supplies Computer 5-8	\$1,794.56	\$1,500.00	\$2,100.00	\$1,986.16	\$2,100.00	\$0.00	\$2,100	\$0.00	0.00%
61110	Inst Suppl Lang Arts K-4	\$11,033.32	\$5,509.39	\$6,800.00	\$12,675.31	\$6,800.00	\$0.00	\$6,800	\$0.00	0.00%
61111	Instr Supplies LA 5-8	\$7,364.47	\$8,823.54	\$6,000.00	\$4,207.24	\$6,000.00	\$0.00	\$6,000	\$0.00	0.00%
61116	Inst Suppl Health K-4	\$197.39	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500	\$0.00	0.00%
61118	Inst Suppl Guid K-4	\$1,103.27	\$0.00	\$200.00	\$171.25	\$0.00	\$0.00	\$0	-\$200.00	-100.00%
61119	Instr Supplies Guidance 5-8	\$977.73	\$28.35	\$1,500.00	\$1,475.00	\$1,500.00	\$0.00	\$1,500	\$0.00	0.00%

Account #	Account Description	FY18 Actual	FY19 Actuals	FY20 Budget	YTD Expended 1/28/2020	Proposed Budget	Grant Funding	Total Request	Dollar Increase (Decrease)	Percent Increase (Decrease)
61122	Inst Suppl Math K-4	\$78.61	\$8,536.09	\$6,500.00	\$8,840.21	\$6,500.00	\$0.00	\$6,500	\$0.00	0.00%
61123	Instr Supplies Math 5-8	\$2,075.26	\$1,745.97	\$2,000.00	\$693.76	\$2,000.00	\$0.00	\$2,000	\$0.00	0.00%
61125	Inst Suppl Music K-4	\$674.36	\$662.35	\$600.00	\$538.25	\$600.00	\$0.00	\$600	\$0.00	0.00%
61126	Instr Supplies Music 5-8	\$335.00	\$956.25	\$2,500.00	\$1,531.90	\$2,500.00	\$0.00	\$2,500	\$0.00	0.00%
61130	Inst Suppl Science K-4	\$412.01	\$1,521.17	\$3,000.00	\$1,619.06	\$3,000.00	\$0.00	\$3,000	\$0.00	0.00%
61131	Instr Supplies Science 5-8	\$3,176.41	\$5,500.00	\$4,500.00	\$4,348.72	\$4,500.00	\$0.00	\$4,500	\$0.00	0.00%
61133	Instr Supplies Soc Studies 5-8	\$2,148.47	\$1,441.87	\$2,000.00	\$1,475.51	\$2,000.00	\$0.00	\$2,000	\$0.00	0.00%
61134	Inst Suppl Soc Studies K-4	\$1,458.02	\$2,333.48	\$2,000.00	\$1,208.11	\$2,000.00	\$0.00	\$2,000	\$0.00	0.00%
61140	Instr'l Supp Sp Ed PK-8	\$3,162.60	\$3,115.74	\$2,500.00	\$2,487.26	\$2,500.00	\$0.00	\$2,500	\$0.00	0.00%
61144	Inst Suppl Speech PK-8	\$141.46	\$241.65	\$250.00	\$333.83	\$250.00	\$0.00	\$250	\$0.00	0.00%
61152	Inst Suppl Rem Read K-4	\$0.00	\$994.25	\$750.00	\$482.63	\$750.00	\$0.00	\$750	\$0.00	0.00%
61168	Testing Supplies K-4	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100	\$100.00	
61171	Libr & A/V Suppl K-4	\$969.00	\$1,639.80	\$1,700.00	\$578.81	\$1,700.00	\$0.00	\$1,700	\$0.00	0.00%
61172	Library A/V Supplies 5-8	\$1,653.10	\$365.77	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000	\$0.00	0.00%
61174	Supplies P.E. Prog K-4	\$176.00	\$272.77	\$750.00	\$0.00	\$750.00	\$0.00	\$750	\$0.00	0.00%
61175	Supplies Sports & PE 5-8	\$79.86	\$792.79	\$900.00	\$625.73	\$900.00	\$0.00	\$900	\$0.00	0.00%
61177	Testing Supplies Sp Ed PK-8	\$1,910.68	\$1,032.92	\$1,800.00	\$1,216.95	\$1,800.00	\$0.00	\$1,800	\$0.00	0.00%
		<b>\$59,552.93</b>	<b>\$68,064.77</b>	<b>\$67,650.00</b>	<b>\$56,013.33</b>	<b>\$65,750.00</b>	<b>\$0.00</b>	<b>\$65,750</b>	<b>-\$1,900.00</b>	<b>-2.81%</b>
61301	Custodian Supplies K-8	\$18,663.62	\$11,642.59	\$16,702.00	\$9,082.83	\$15,000	\$0.00	\$15,000	-\$1,702.00	-10.19%
61303	Maintenance Supplies K-4	\$3,168.54	\$1,195.95	\$6,500.00	\$874.59	\$0.00	\$0	\$0	-\$6,500.00	-100.00%
61304	Maintenance Supplies K-8	\$3,429.72	\$4,124.26	\$6,500.00	\$1,935.93	\$13,000	\$0.00	\$13,000	\$6,500.00	100.00%
		<b>\$25,261.88</b>	<b>\$16,962.80</b>	<b>\$29,702.00</b>	<b>\$11,893.35</b>	<b>\$28,000.00</b>	<b>\$0.00</b>	<b>\$28,000</b>	<b>-\$1,702.00</b>	<b>-5.73%</b>
62001	Heat Energy/Oil K-4	\$26,520.01	\$34,292.79	\$28,000.00	\$5,013.89	\$24,000.00	\$0.00	\$24,000	-\$4,000.00	-14.29%
62002	Heat Energy/Oil 5-8	\$50,586.62	\$46,021.50	\$44,000.00	\$4,863.54	\$30,000.00	\$0.00	\$30,000	-\$14,000.00	-31.82%
		<b>\$77,106.63</b>	<b>\$80,314.29</b>	<b>\$72,000.00</b>	<b>\$9,877.43</b>	<b>\$54,000.00</b>	<b>\$0.00</b>	<b>\$54,000</b>	<b>-\$18,000.00</b>	<b>-25.00%</b>
62601	Gas/Oil Transportation	\$60,613.76	\$70,374.03	\$59,000.00	\$41,324.23	\$59,000	\$0.00	\$59,000	\$0.00	0.00%
62701	Transportation Supplies	\$65,108.34	\$73,497.32	\$62,000.00	\$25,689.16	\$62,000	\$0.00	\$62,000	\$0.00	0.00%
		<b>\$125,722.10</b>	<b>\$143,871.35</b>	<b>\$121,000.00</b>	<b>\$67,013.39</b>	<b>\$121,000.00</b>	<b>\$0.00</b>	<b>\$121,000</b>	<b>\$0.00</b>	<b>0.00%</b>
64101	Texts-Lang Arts K-4	\$0.00	\$807.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	
64108	Texts-Science K-4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	
64109	Texts-Social Studies K-4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	
64110	Texts-Math K-4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	
64114	Texts-Music K-4	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200	\$0.00	0.00%
64117	Texts- Health 5-8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	
64130	Libr Books & Mag K-4	\$1,489.02	\$3,996.62	\$2,000.00	\$1,999.96	\$2,000.00	\$0.00	\$2,000	\$0.00	0.00%
64131	Library Books 5-8	\$219.99	\$988.00	\$2,025.00	\$1,032.46	\$2,025.00	\$0.00	\$2,025	\$0.00	0.00%
64132	Ref Books Prof Staff K-4	\$0.00	\$259.46	\$200.00	\$0.00	\$200.00	\$0.00	\$200	\$0.00	0.00%
		<b>\$1,709.01</b>	<b>\$6,051.28</b>	<b>\$4,425.00</b>	<b>\$3,032.42</b>	<b>\$4,425.00</b>	<b>\$0.00</b>	<b>\$4,425</b>	<b>\$0.00</b>	<b>0.00%</b>
69003	Supplies Sp Ed Office	\$157.63	\$224.00	\$775.00	\$39.72	\$775.00	\$0.00	\$775	\$0.00	0.00%
69004	Supplies Health K-4	\$489.65	\$1,246.60	\$2,100.00	\$721.56	\$2,100.00	\$0.00	\$2,100	\$0.00	0.00%
69006	Health Supplies 5-8	\$1,006.86	\$1,611.66	\$3,000.00	\$1,078.77	\$3,000.00	\$0.00	\$3,000	\$0.00	0.00%
69010	BOE Supplies	\$826.91	\$619.32	\$75.00	\$313.84	\$75.00	\$0.00	\$75	\$0.00	0.00%
69012	Supplies Central Office	\$3,988.51	\$2,000.00	\$2,000.00	\$2,167.72	\$2,000.00	\$0.00	\$2,000	\$0.00	0.00%
69014	Supplies Prin Office K-4	\$526.71	\$356.88	\$500.00	\$251.45	\$500.00	\$0.00	\$500	\$0.00	0.00%
69018	Supplies Principal Office 5-8	\$2,340.03	\$1,906.85	\$2,000.00	\$921.85	\$2,000.00	\$0.00	\$2,000	\$0.00	0.00%
		<b>\$9,336.30</b>	<b>\$7,965.31</b>	<b>\$10,450.00</b>	<b>\$5,494.91</b>	<b>\$10,450.00</b>	<b>\$0.00</b>	<b>\$10,450</b>	<b>\$0.00</b>	<b>0.00%</b>

Account #	Account Description	FY18 Actual	FY19 Actuals	FY20 Budget	YTD Expended 1/28/2020	Proposed Budget	Grant Funding	Total Request	Dollar Increase (Decrease)	Percent Increase (Decrease)
73301	Equipment/Technology K-4	\$27,629.85	\$6,523.44	\$11,450.00	\$5,488.60	\$11,450.00	\$0.00	\$11,450	\$0.00	0.00%
73302	Equipment/Tech 5-8	\$8,181.45	\$2,579.63	\$10,000.00	\$6,797.04	\$10,000.00	\$0.00	\$10,000	\$0.00	0.00%
73303	Equip Sp Ed Student Needs	\$14,348.00	\$11,100.51	\$2,500.00	\$11,621.16	\$2,500.00	\$0.00	\$2,500	\$0.00	0.00%
73600	Equipment K-8	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000	\$0.00	\$5,000	\$5,000.00	
73601	Equipment K-4	\$3,248.24	\$1,085.68	\$2,500.00	\$218.15		\$0.00	\$0	-\$2,500.00	-100.00%
73602	Equipment 5-8	\$3,964.45	\$673.85	\$2,500.00	\$1,959.38		\$0.00	\$0	-\$2,500.00	-100.00%
73903	Equipment Central Office	\$0.00	\$5,000.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500	\$0.00	0.00%
73910	Equip Sp Ed Office	\$0.00	\$0.00	\$0.00	\$0.00	\$9,013.00	\$0.00	\$9,013	\$9,013.00	
73911	District Technology Plan	\$130,509.12	\$105,236.51	\$115,000.00	\$89,442.21	\$117,700.00	\$0.00	\$117,700	\$2,700.00	2.35%
74001	Software-Non Instructional Central Office			\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	
		<b>\$187,881.11</b>	<b>\$132,199.62</b>	<b>\$144,450.00</b>	<b>\$115,526.54</b>	<b>\$156,163.00</b>	<b>\$0.00</b>	<b>\$156,163</b>	<b>\$11,713.00</b>	<b>8.11%</b>
81001	Dues & Fees Eastconn	\$4,321.00	\$5,624.00	\$36,622.00	\$5,670.11	\$950.00	\$0.00	\$950	-\$35,672.00	-97.41%
81002	Dues & Fees BOE	\$1,100.00	\$100.00	\$1,000.00	\$5,300.00	\$4,800.00	\$0.00	\$4,800	\$3,800.00	380.00%
81003	Dues & Fees Central Office	\$6,717.87	\$8,610.85	\$7,220.00	\$4,255.50	\$1,925.00	\$0.00	\$1,925	-\$5,295.00	-73.34%
81004	Dues & Fees Prin K-4	\$650.00	\$800.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0	-\$200.00	-100.00%
81005	Dues & Fees Principal 5-8	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0	-\$450.00	-100.00%
81006	Dues & Fees Transportation	\$759.12	\$615.35	\$500.00	\$400.00	\$400.00	\$0.00	\$400	-\$100.00	-20.00%
81010	Dues & Fees Reg Prog K-4	\$1,114.59	\$282.00	\$2,000.00	\$1,450.00	\$1,305.00	\$0.00	\$1,305	-\$695.00	-34.75%
81011	Dues & Fees Reg Prog 5-8	\$4,871.41	\$8,426.58	\$2,500.00	\$2,430.00	\$1,685.00	\$0.00	\$1,685	-\$815.00	-32.60%
81012	Dues & Fees Facilities	\$1,198.00	\$1,198.00	\$1,200.00	\$300.00	\$1,450	\$0.00	\$1,450	\$250.00	20.83%
81013	Dues & Fees Sp Ed	\$519.00	\$22.00	\$600.00	\$107.00	\$325.00	\$0.00	\$325	-\$275.00	-45.83%
		<b>\$21,250.99</b>	<b>\$25,678.78</b>	<b>\$52,292.00</b>	<b>\$19,912.61</b>	<b>\$12,840.00</b>	<b>\$0.00</b>	<b>\$12,840</b>	<b>-\$39,452.00</b>	<b>-75.45%</b>
	<b>Totals</b>	<b>\$11,021,523.94</b>	<b>\$11,745,486.77</b>	<b>\$11,582,529.00</b>	<b>\$5,568,619.87</b>	<b>\$12,396,611.00</b>	<b>\$407,051.00</b>	<b>\$11,989,560.00</b>	<b>\$407,031.00</b>	<b>3.51%</b>