

2019-2020 CHARIHO Regional School District Budget

Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
1	10000000-03103-111-10-0000-51110-1200-00	Salary Gr 1-4 Teacher Cha	821,757.14	821,757.32	876,735.30	836,610.62	864,657.54	410,731.38	850,846.00
2	10000000-03103-111-10-0000-51110-1200-66	Salary Teacher Cha	(12,594.92)	-	(21,827.00)	-	(40,000.00)	-	-
3	10000000-03103-111-10-0000-51110-1203-00	Salary Teacher Reading Res Char	66,924.48	66,557.63	71,014.41	70,999.40	74,694.31	37,347.18	77,153.00
4	10000000-03103-111-10-0000-51110-1300-99	Salary Teacher Math Res Char	78,657.19	78,657.28	81,128.95	81,933.24	83,101.99	41,551.02	84,751.00
5	10000000-03103-111-10-0000-51110-1320-00	Salary Teacher Reading Cons Char	52,999.93	82,519.64	84,497.82	84,769.50	86,452.47	43,226.30	88,101.00
6	10000000-03103-111-10-0001-51110-1283-00	Salary K Teacher Char	226,197.28	200,708.19	214,180.70	238,864.02	244,740.63	122,370.43	251,481.00
7	10000000-03103-111-10-0010-51110-1200-00	Salary World Lang Teacher Cha	67,814.28	67,815.86	67,814.28	29,019.76	38,077.85	34,808.25	70,936.00
8	10000000-03103-111-10-0200-51110-1200-00	Salary Art Teacher Cha	23,929.30	22,375.81	25,458.44	23,626.22	26,895.83	12,548.64	26,368.00
9	10000000-03103-111-10-1200-51110-1200-00	Salary PE/Health Teacher Cha	86,608.56	86,608.55	86,608.56	87,412.70	88,551.69	44,275.92	90,200.00
10	10000000-03103-111-10-1600-51110-1200-00	Salary Music Teacher Cha	22,454.05	20,838.06	23,929.30	22,232.12	25,319.45	24,763.97	24,861.00
11	10000000-03103-111-20-2101-51110-1300-00	Salary Resource Teacher Cha	16,226.09	-	-	-	-	-	-
12	10000000-03103-111-20-2103-51110-1300-00	Salary Self Cont Teacher Cha	64,960.13	51,965.25	71,014.41	71,014.40	74,694.31	37,347.18	77,842.00
13	10000000-03104-111-10-0000-51110-1200-00	Salary Gr 1-4 Teacher Ric	1,150,319.08	1,094,025.65	1,147,888.88	1,132,740.43	1,077,856.81	515,518.71	1,187,773.58
14	10000000-03104-111-10-0000-51110-1200-66	Salary Teacher Ric	(17,429.29)	-	(21,827.00)	-	(40,000.00)	-	-
15	10000000-03104-111-10-0000-51110-1203-00	Salary Teacher Reading Res Rich	122,000.04	122,004.00	108,182.81	119,392.06	123,356.96	61,678.50	126,234.00
16	10000000-03104-111-10-0000-51110-1300-99	Salary Teacher Math Res Rich	68,092.61	68,585.20	72,451.18	109,101.04	111,518.92	55,756.87	119,236.00
17	10000000-03104-111-10-0000-51110-1320-00	Salary Teacher Reading Cons Rich	84,767.85	84,767.93	84,767.85	85,572.24	86,721.02	43,360.59	88,665.00
18	10000000-03104-111-10-0001-51110-1283-00	Salary K Teacher Rich	312,728.69	333,106.08	333,600.68	301,457.24	360,411.94	176,099.66	372,852.00
19	10000000-03104-111-10-0002-51110-1200-00	Salary PreK Teacher Ric	78,268.47	-	-	-	-	-	-
20	10000000-03104-111-10-0010-51110-1200-00	Salary World Lang Teacher Ric	97,390.15	80,436.59	80,436.58	81,240.82	82,413.40	41,206.75	84,062.00
21	10000000-03104-111-10-0200-51110-1200-00	Salary Art Teacher Ric	50,698.69	50,702.00	50,698.69	51,184.41	51,871.48	25,934.87	52,859.00
22	10000000-03104-111-10-1200-51110-1200-00	Salary PE/Health Teacher Ric	146,193.43	140,978.63	122,697.77	145,253.65	126,545.08	74,516.53	130,260.80
23	10000000-03104-111-10-1600-51110-1200-00	Salary Music Teacher Ric	48,974.10	48,977.32	48,974.10	49,485.05	50,156.31	11,574.12	51,321.00
24	10000000-03104-111-20-2101-51110-1300-00	Salary Resource Teacher Ric	121,072.86	137,002.54	140,576.83	141,066.89	145,593.50	72,796.78	151,801.00
25	10000000-03104-111-20-2103-51110-1300-00	Salary Self Cont Teacher Ric	103,916.82	94,377.93	110,256.96	105,093.64	117,471.49	63,839.14	135,115.00
26	10000000-03104-111-40-0600-51110-1300-00	Salary ESL Teacher Ric	8,981.62	18,223.48	12,968.29	8,989.77	9,519.46	4,711.85	10,026.00
27	10000000-03105-111-10-0000-51110-1200-00	Salary Gr 1-4 Teacher Ash	638,442.29	615,537.44	673,997.46	655,381.76	631,486.21	315,497.29	652,229.00
28	10000000-03105-111-10-0000-51110-1200-66	Salary Teacher Ash	(9,375.17)	-	(21,827.00)	-	(40,000.00)	-	-
29	10000000-03105-111-10-0000-51110-1203-00	Salary Teacher Reading Res Ash	42,248.91	42,253.21	42,248.91	42,655.08	43,226.24	21,733.88	44,055.00
30	10000000-03105-111-10-0000-51110-1300-99	Salary Teacher Math Res Ash	56,811.53	56,812.82	60,083.47	60,085.00	61,722.06	30,862.65	79,611.00
31	10000000-03105-111-10-0000-51110-1320-00	Salary Teacher Reading Cons Ash	66,924.48	66,007.55	71,014.41	84,510.94	85,665.51	42,832.79	87,610.00
32	10000000-03105-111-10-0001-51110-1283-00	Salary K Teacher Ash	161,869.18	161,869.38	164,340.94	165,949.68	168,767.51	84,383.81	172,556.00
33	10000000-03105-111-10-0010-51110-1200-00	Salary World Lang Teacher Ash	25,458.44	37,316.70	38,588.35	29,031.47	32,340.12	20,171.71	42,027.00
34	10000000-03105-111-10-0200-51110-1200-00	Salary Art Teacher Ash	33,799.13	33,795.78	33,799.13	34,117.17	34,580.99	17,291.30	35,243.00
35	10000000-03105-111-10-1200-51110-1200-00	Salary PE/Health Teacher Ash	51,827.06	33,875.91	34,959.15	35,455.61	36,897.41	18,988.06	40,248.00
36	10000000-03105-111-10-1600-51110-1200-00	Salary Music Teacher Ash	32,649.40	32,649.04	32,649.40	32,967.77	33,437.54	7,716.72	34,217.00
37	10000000-03105-111-20-2101-51110-1300-00	Salary Resource Teacher Ash	54,086.96	54,662.84	57,364.83	57,364.84	60,419.84	30,209.92	64,487.00
38	10000000-03105-111-20-2103-51110-1300-00	Salary Self Cont Teacher Ash	44,908.11	44,908.09	47,858.59	46,991.18	49,668.98	13,372.45	-
39	10000000-03105-111-40-0600-51110-1300-00	Salary ESL Teacher Ash	8,981.62	9,113.55	12,968.29	8,989.77	9,519.46	4,711.85	10,026.00
40	10000000-03106-111-10-0000-51110-1200-00	Salary Gr 1-4 Teacher HV	631,237.19	631,236.97	674,294.20	644,570.46	649,478.09	326,260.22	667,508.00
41	10000000-03106-111-10-0000-51110-1200-66	Salary Teacher HV	(10,369.50)	-	(21,827.00)	-	(40,000.00)	-	-
42	10000000-03106-111-10-0000-51110-1203-00	Salary Teacher Reading Res HV	42,248.91	42,253.21	42,248.91	42,655.08	43,226.24	21,733.88	44,055.00
43	10000000-03106-111-10-0000-51110-1300-99	Salary Teacher Math Res HV	35,926.49	35,927.35	38,286.87	38,287.78	40,511.13	20,256.60	53,792.00
44	10000000-03106-111-10-0000-51110-1320-00	Salary Teacher Reading Cons HV	83,706.54	83,706.54	83,706.54	84,510.94	85,960.62	42,980.34	87,610.00
45	10000000-03106-111-10-0001-51110-1283-00	Salary K Teacher HV	165,923.50	165,923.29	166,418.05	168,026.54	170,341.43	82,570.85	173,639.00
46	10000000-03106-111-10-0002-51110-1200-00	Salary PreK Teacher HV	-	78,268.62	80,740.23	80,740.28	85,173.66	42,586.86	87,314.00
47	10000000-03106-111-10-0010-51110-1200-00	Salary World Lang Teacher HV	25,458.44	30,552.19	32,452.17	32,454.48	34,230.99	17,210.58	36,453.00
48	10000000-03106-111-10-0200-51110-1200-00	Salary Art Teacher HV	14,357.58	16,079.58	15,275.07	17,107.18	16,137.50	9,086.09	19,023.00
49	10000000-03106-111-10-1200-51110-1200-00	Salary PE/Health Teacher HV	34,418.90	60,684.40	45,386.94	64,440.99	45,855.51	33,540.27	46,407.80
50	10000000-03106-111-10-1600-51110-1200-00	Salary Music Teacher HV	13,472.43	15,088.28	14,357.58	16,079.70	15,191.67	17,913.02	17,936.00
51	10000000-03106-111-20-2101-51110-1300-00	Salary Resource Teacher HV	31,435.68	31,436.98	57,515.38	48,847.56	51,622.61	26,180.18	55,513.00
52	10000000-03106-111-20-2110-51110-1300-00	Salary PreK Teacher HV	179,896.42	179,895.27	181,276.12	192,539.15	196,391.28	98,195.18	200,183.00
53	10000000-03106-111-40-0600-51110-1300-00	Salary ESL Teacher HV	17,963.24	9,113.55	12,968.29	8,989.77	9,519.46	4,711.85	10,026.00
54	10000000-04102-111-10-0000-51110-1200-00	Salary Gr 5-6 Teacher MS	1,612,122.22	1,555,954.40	1,588,006.98	1,570,590.94	1,642,998.37	838,379.39	1,749,877.31
55	10000000-04102-111-10-0000-51110-1200-66	Salary Teacher MS	(40,317.95)	-	(65,483.00)	-	(120,000.00)	-	-
56	10000000-04102-111-10-0200-51110-1200-00	Salary Art Teacher MS	175,624.40	175,282.92	166,226.17	167,894.85	170,150.59	85,075.38	173,448.00
57	10000000-04102-111-10-0500-51110-1200-00	Salary ELA Teacher MS	658,254.36	664,343.17	649,967.68	650,818.85	669,728.93	317,825.75	653,855.00
58	10000000-04102-111-10-0700-51110-1200-00	Salary World Lang Teacher MS	238,751.93	238,751.71	205,837.55	192,344.69	201,901.18	77,251.34	164,448.00
59	10000000-04102-111-10-1200-51110-1200-00	Salary PE/Health Teacher MS	428,525.99	434,752.21	409,879.08	422,919.10	412,307.82	212,093.26	435,843.00
60	10000000-04102-111-10-1400-51110-1200-00	Salary Engineering (Tech Ed) Teacher MS	165,238.06	165,238.13	167,709.82	169,318.48	172,117.99	85,665.58	174,628.00
61	10000000-04102-111-10-1500-51110-1200-00	Salary Math Teacher MS	386,004.19	438,971.97	354,513.62	468,715.86	352,929.72	196,546.25	282,915.85

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62	10000000-04102-111-10-1500-51110-1200-99	Salary Teacher Math Res MS	132,540.39	81,623.50	135,710.45	82,427.78	140,645.49	52,768.42	206,377.84
63	10000000-04102-111-10-1600-51110-1200-00	Salary Music Teacher MS	206,119.54	206,121.34	197,027.53	198,759.34	203,885.01	102,066.88	211,770.00
64	10000000-04102-111-10-1700-51110-1200-00	Salary Science Teacher MS	354,174.16	354,173.96	346,277.18	356,170.74	361,800.73	171,675.53	349,946.00
65	10000000-04102-111-10-1900-51110-1200-00	Salary Social Studies Teacher MS	351,181.14	351,181.42	345,261.38	355,585.20	360,987.21	172,277.47	351,394.00
66	10000000-04102-111-10-2000-51110-1200-00	Salary Cmpmt Tech Teacher MS	311,448.80	311,448.83	318,010.49	319,619.30	326,317.88	163,159.00	339,286.00
67	10000000-04102-111-20-2101-51110-1300-00	Salary Resource Teacher MS	355,850.88	315,485.41	306,948.59	293,053.96	304,883.85	152,441.99	369,450.00
68	10000000-04102-111-40-0600-51110-1300-00	Salary ESL Teacher MS	33,601.31	33,606.32	33,601.31	33,928.15	34,580.99	17,291.30	35,243.00
69	10000000-05101-111-10-0000-51110-1200-66	Salary Teacher HS	(58,713.17)	-	(42,604.00)	-	(120,000.00)	-	-
70	10000000-05101-111-10-0000-51110-1308-00	Salary E-Learning Teacher HS	85,167.05	85,275.91	88,228.91	88,227.90	93,229.77	50,674.21	103,968.00
71	10000000-05101-111-10-0100-51110-1200-00	Salary Agri Teacher HS	143,629.06	143,581.36	147,107.77	153,393.36	153,652.97	76,840.82	111,668.00
72	10000000-05101-111-10-0200-51110-1200-00	Salary Art Teacher HS	157,600.62	153,945.15	167,940.48	168,746.26	140,868.40	72,760.09	154,349.00
73	10000000-05101-111-10-0300-51110-1200-00	Salary Business Teacher HS	224,671.10	214,287.70	228,443.53	194,279.62	181,294.43	90,687.97	87,981.00
74	10000000-05101-111-10-0500-51110-1200-00	Salary ELA Teacher HS	794,880.32	797,383.18	803,117.94	717,873.01	754,711.17	382,778.41	785,128.00
75	10000000-05101-111-10-0700-51110-1200-00	Salary World Lang Teacher HS	345,291.45	336,358.93	370,125.67	405,787.89	415,877.67	168,118.85	359,193.00
76	10000000-05101-111-10-1200-51110-1200-00	Salary PE/Health Teacher HS	512,587.03	471,573.46	526,928.78	505,791.95	552,101.72	247,260.22	539,241.00
77	10000000-05101-111-10-1300-51110-1200-00	Salary Fam Cons Sci Teacher HS	-	-	-	-	-	-	-
78	10000000-05101-111-10-1500-51110-1200-00	Salary Math Teacher HS	741,387.42	734,898.75	752,641.40	783,985.35	820,816.99	416,835.37	834,377.00
79	10000000-05101-111-10-1500-51110-1200-99	Salary Teacher Math Res HS	125,648.34	130,138.66	131,070.59	134,864.53	119,171.32	55,577.92	128,978.00
80	10000000-05101-111-10-1600-51110-1200-00	Salary Music Teacher HS	95,264.18	95,270.48	113,389.63	105,434.86	110,093.83	50,884.31	69,137.00
81	10000000-05101-111-10-1700-51110-1200-00	Salary Science Teacher HS	773,516.95	741,827.68	726,387.13	732,405.63	742,818.23	391,067.26	803,592.00
82	10000000-05101-111-10-1900-51110-1200-00	Salary Social Studies Teacher HS	648,031.61	653,646.74	663,293.43	673,025.69	689,424.18	342,811.52	695,665.00
83	10000000-05101-111-10-2400-51110-1203-00	Salary Teacher Reading Res HS	38,788.05	38,791.92	80,047.86	80,047.83	84,485.07	42,242.59	86,134.00
84	10000000-05101-111-10-2400-51110-1320-00	Salary Teacher Reading Cons HS	33,799.13	20,005.80	28,085.00	20,182.86	-	-	-
85	10000000-05101-111-20-2101-51110-1300-00	Salary Resource Teacher HS	607,979.20	643,009.86	630,636.61	610,573.59	662,568.77	332,424.19	688,957.00
86	10000000-05101-111-20-2103-51110-1300-00	Salary Self Cont Teacher HS	109,825.71	109,825.59	116,866.12	116,846.69	123,337.29	62,196.42	132,303.00
87	10000000-05101-111-40-0600-51110-1300-00	Salary ESL Teacher HS	50,401.96	50,405.22	50,401.96	50,887.70	51,871.48	25,934.88	52,859.00
88	10000000-05107-111-30-1401-51110-1200-00	Salary Cmpmt Tech & Game Design Teacher CTC	83,580.93	78,012.10	83,580.93	77,713.05	82,413.40	41,206.75	84,062.00
89	10000000-05107-111-30-1402-51110-1200-00	Salary Hosp & Event Planning Teacher CTC	80,047.86	80,047.91	82,519.62	83,323.94	84,485.07	42,242.59	86,823.00
90	10000000-05107-111-30-1403-51110-1200-00	Salary Eng/Drafting & Design Teacher CTC	84,497.82	84,497.78	84,497.82	85,302.08	86,452.47	43,226.30	88,101.00
91	10000000-05107-111-30-1404-51110-1200-00	Salary Automotive Tech Teacher CTC	71,871.96	71,871.86	73,021.30	73,021.30	75,080.90	37,540.48	77,539.00
92	10000000-05107-111-30-1405-51110-1200-00	Salary Construction Tech Teacher CTC	162,851.36	82,414.72	82,414.78	83,218.98	84,380.80	50,727.54	86,029.00
93	10000000-05107-111-30-1406-51110-1200-00	Salary Adv Design/Digital Print Teacher CTC	80,436.58	79,995.81	80,436.58	81,240.82	82,413.40	41,206.75	84,062.00
94	10000000-05107-111-30-1407-51110-1200-00	Salary Culinary Arts Teacher CTC	84,497.82	84,365.48	84,497.82	43,401.85	57,051.65	28,525.81	60,420.00
95	10000000-05107-111-30-1408-51110-1268-00	Salary Teacher Electrical & Renew Energy CTC	68,931.37	56,968.64	43,812.78	48,747.66	49,448.04	24,723.20	84,062.00
96	10000000-05107-111-30-1409-51110-1249-00	Salary Baker CTC	13,125.00	14,850.00	14,875.00	-	-	-	-
97	10000000-05107-111-30-1410-51110-1200-00	Salary Teacher Early Childhood/Elem Education CTC	28,405.77	28,405.84	75,796.71	75,796.88	77,841.16	38,920.59	80,300.00
98	10000000-05107-111-30-1416-51110-1200-00	Salary Cosmetology Teacher CTC	120,654.87	128,698.49	160,873.16	162,481.64	131,861.44	74,172.12	134,499.00
99	10000000-05107-111-30-1418-51110-1200-00	Salary Health Careers Teacher CTC	80,436.58	80,436.59	80,436.58	81,240.82	82,413.40	41,231.75	84,062.00
100	10000000-05107-111-30-1419-51110-1200-00	Salary Finance Academy Teacher CTC	-	-	-	-	-	-	96,793.00
101	10000000-05107-111-30-1422-51110-1258-00	Salary Welding Teacher CTC	16,087.32	48,265.12	32,174.63	40,620.28	57,689.38	25,516.43	84,062.00
102	10000000-05107-111-30-1422-51110-1275-00	Salary HVAC/Refrig Teacher CTC	48,261.95	18,365.83	-	-	-	-	-
103	10000000-05107-111-30-1423-51110-1276-00	Salary Criminal Justice Teacher CTC	80,436.58	79,995.81	80,436.58	113,737.20	148,344.12	65,930.80	134,499.00
104	10000000-05107-111-30-1427-51110-1200-00	Salary Bio Tech Teacher CTC	-	-	-	-	-	-	13,309.00
105	10000000-05107-111-30-1429-51110-1200-00	Salary Performing Arts Teacher CTC	-	-	-	-	-	-	39,787.00
106	10000000-05107-111-30-1431-51110-1278-00	Salary Marine Tech CTC	81,920.23	47,858.69	50,916.89	50,916.92	53,791.67	26,895.83	57,052.00
107	10000000-05107-111-30-1436-51110-1200-00	Salary Agriculture Teacher CTC	-	-	-	-	-	-	47,856.00
108	10000000-06110-111-10-0200-51110-1200-20	Salary Art Teacher CDP CALA	4,699.12	6,737.85	7,178.79	7,180.42	7,595.84	2,636.27	5,588.00
109	10000000-06110-111-10-1200-51110-1200-20	Salary PE/Health Teacher CDP CALA	42,779.56	42,783.79	24,970.82	15,718.45	16,659.06	8,329.62	17,724.00
110	10000000-06110-111-10-1600-51110-1200-20	Salary Teacher Music CALA	-	-	7,864.76	7,864.76	8,517.37	8,515.62	17,361.00
111	10000000-06110-111-12-0000-51110-1200-00	Salary Teacher ALP CALA	246,075.22	198,291.22	222,144.94	220,061.69	232,597.83	116,383.90	247,254.00
112	10000000-06110-111-12-0200-51110-1200-00	Salary Art Teacher ALP CALA	4,699.12	6,737.85	7,178.79	7,180.42	7,595.84	2,636.27	5,588.00
113	10000000-06110-111-12-1200-51110-1200-00	Salary PE/Health Teacher ALP CALA	42,779.56	42,783.79	24,970.82	15,718.45	16,659.06	8,329.62	17,724.00
114	10000000-06110-111-20-2103-51110-1300-00	Salary Teacher CDP CALA	242,769.45	152,682.53	229,783.06	143,745.13	210,842.32	126,417.72	299,914.00
115	10000000-08999-111-10-0000-51110-1200-66	Salaries - All Schools Allocation	-	-	-	-	-	-	(450,000.00)
116	10000000-03103-113-10-0000-51110-4600-00	Salary TA Cha	93,268.96	83,708.09	84,046.09	78,209.42	79,988.22	51,149.43	80,350.75
117	10000000-03103-113-10-0001-51110-4609-00	Salary TA K Char	20,718.29	36,107.20	34,909.77	33,216.17	32,342.23	20,532.17	32,200.00
118	10000000-03103-113-20-2101-51110-4606-00	Salary Sped TA Res Char	47,757.95	48,695.33	49,896.68	20,639.42	21,199.83	12,361.25	21,264.00
119	10000000-03103-113-20-2103-51110-4600-00	Salary Sped TA Self Cont Char	50,352.76	57,619.66	52,543.66	85,282.94	85,151.37	65,348.96	111,438.53
120	10000000-03104-113-10-0000-51110-4600-00	Salary TA Ric	109,498.05	91,929.85	87,074.50	109,765.62	110,645.70	83,572.91	128,676.38
121	10000000-03104-113-10-0001-51110-4609-00	Salary TA K Rich	28,363.14	34,334.48	39,616.21	38,016.49	40,599.01	24,549.15	52,233.00
122	10000000-03104-113-20-2101-51110-4606-00	Salary Sped TA Res Rich	74,070.12	66,739.94	81,851.96	27,258.02	27,700.92	-	-

2019-2020 CHARIHO Regional School District Budget

Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
123	10000000-03104-113-20-2103-51110-4600-00	Salary Sped TA Self Cont Rich	104,279.11	127,910.66	110,389.10	139,393.90	142,151.37	74,682.24	119,740.26
124	10000000-03105-113-10-0000-51110-4600-00	Salary TA Ash	79,957.89	81,617.12	83,047.28	81,809.35	85,025.98	54,019.43	89,265.00
125	10000000-03105-113-10-0001-51110-4609-00	Salary TA K Ash	18,908.76	19,180.28	19,858.89	20,417.65	20,351.55	15,057.80	23,272.00
126	10000000-03105-113-20-2101-51110-4606-00	Salary Sped TA Res Ash	26,234.79	26,882.34	27,274.49	26,902.93	28,129.92	17,870.21	29,575.00
127	10000000-03105-113-20-2103-51110-4600-00	Salary SpEd BMA Ash	40,517.57	41,366.27	42,103.94	42,042.87	43,077.92	13,918.64	-
128	10000000-03106-113-10-0000-51110-4600-00	Salary TA HV	84,951.32	73,653.31	79,007.83	77,302.14	79,021.27	50,651.77	79,110.00
129	10000000-03106-113-10-0001-51110-4609-00	Salary TA K HV	18,908.76	20,548.80	19,858.89	18,362.56	20,351.55	12,570.09	20,144.00
130	10000000-03106-113-10-0002-51110-4610-00	Salary TA PreK HV	-	21,598.04	20,347.83	21,867.56	20,834.76	13,916.49	22,753.00
131	10000000-03106-113-20-2101-51110-4606-00	Salary Sped TA Res HV	13,838.90	15,016.34	14,365.25	15,276.25	15,657.85	8,998.73	15,703.00
132	10000000-03106-113-20-2110-51110-4600-00	Salary Sped TA PreK HV	143,191.89	144,187.80	150,726.46	146,871.26	154,499.08	89,997.96	147,762.00
133	10000000-04102-113-10-0000-51110-4600-00	Salary TA MS	161,915.31	133,210.84	123,734.84	104,556.46	121,424.48	87,590.01	148,455.00
134	10000000-04102-113-20-2101-51110-4606-00	Salary Sped TA Res MS	154,838.29	145,105.31	161,130.38	160,840.78	192,129.21	89,832.64	159,987.00
135	10000000-04102-113-20-2103-51110-4600-00	Salary Sped TA Self Cont MS	51,552.10	83,069.94	83,341.90	56,307.73	56,974.08	53,644.62	86,350.00
136	10000000-05101-113-10-0000-51110-4600-00	Salary TA HS	109,164.57	111,185.58	113,430.77	112,783.64	116,336.71	58,221.23	111,606.00
137	10000000-05101-113-20-2101-51110-4606-00	Salary Sped TA Res HS	93,066.32	113,437.78	97,165.09	96,220.61	99,527.21	58,729.19	99,926.00
138	10000000-05101-113-20-2103-51110-4600-00	Salary Sped TA Self Cont HS	212,515.37	158,615.06	167,168.86	153,003.85	174,095.51	86,516.93	147,037.00
139	10000000-05107-113-30-1405-51110-4600-00	Salary TA Construction CTC	-	10,198.42	-	17,158.60	16,786.13	10,492.44	16,786.00
140	10000000-05107-113-30-1417-51110-4600-00	Salary TA Culinary Arts CTC	12,665.15	14,574.61	29,536.93	13,645.41	13,473.07	9,511.19	13,519.00
141	10000000-05107-113-30-1417-51110-4635-00	Salary Culinary Arts Dining Mgr CTC	12,665.15	13,020.60	13,157.15	13,393.92	13,473.07	7,910.63	13,519.00
142	10000000-06110-113-12-0000-51110-4600-00	Salary BMA ALP CALA	42,374.84	41,459.48	42,712.07	41,581.78	42,713.92	26,182.77	42,805.00
143	10000000-06110-113-20-2103-51110-4600-00	Salary Sped BMA CDP CALA	191,809.16	183,319.02	172,670.37	186,160.83	236,163.26	134,050.21	243,473.00
144	10000000-03103-121-10-0000-51110-4200-00	Salary Cmpst Tech Cha	14,380.60	17,374.34	18,711.71	18,194.98	20,142.71	14,064.26	18,956.00
145	10000000-03104-121-10-0000-51110-4200-00	Salary Cmpst Tech Ric	14,380.60	17,123.57	18,711.71	18,206.26	20,142.71	11,304.91	18,956.00
146	10000000-03105-121-10-0000-51110-4200-00	Salary Cmpst Tech Ash	14,380.60	17,123.57	16,828.33	18,194.98	17,730.02	11,238.51	18,956.00
147	10000000-03106-121-10-0000-51110-4200-00	Salary Cmpst Tech HV	14,380.60	17,123.57	16,828.33	18,194.98	17,730.02	11,803.42	18,956.00
148	10000000-04102-121-10-0000-51110-4200-00	Salary Cmpst Tech MS	44,808.48	45,895.68	46,142.72	51,161.46	41,015.63	35,994.30	53,079.00
149	10000000-05101-121-10-0000-51110-4200-00	Salary Cmpst Tech HS	44,808.48	47,231.70	46,142.72	51,149.95	41,015.63	32,481.81	53,079.00
150	10000000-04102-211-10-0800-51110-1501-00	Salary Guidance MS	315,692.01	315,728.02	321,026.99	330,951.52	338,764.39	158,284.97	345,302.45
151	10000000-04102-211-10-0800-51110-4300-00	Salary Guidance Clerk MS	19,731.78	19,652.08	20,570.52	20,469.04	21,058.44	13,707.72	21,097.00
152	10000000-05101-211-10-0800-51110-1500-01	Salary Internship Coor HS	24,717.21	25,066.34	24,175.98	25,817.32	36,738.24	17,569.89	35,856.00
153	10000000-05101-211-10-0800-51110-1501-00	Salary Guidance HS	271,995.20	279,749.29	276,024.93	292,088.51	297,071.99	132,936.38	285,688.00
154	10000000-05101-211-10-0800-51110-4300-00	Salary Guidance Clerk HS	30,242.47	30,717.71	31,435.25	30,302.52	32,225.86	19,659.98	32,508.00
155	10000000-05107-211-30-0800-51110-1500-01	Salary Internship Coor CTC	12,150.30	16,085.60	14,604.26	16,246.58	16,482.68	8,239.66	1.58
156	10000000-05107-211-30-0800-51110-1501-00	Salary Guidance CTC	145,782.38	144,171.86	148,468.87	157,747.18	161,675.41	72,603.68	156,946.00
157	10000000-05107-211-30-0800-51110-4300-00	Salary Guidance Clerk CTC	7,421.32	7,481.77	7,714.88	7,386.28	7,900.36	4,039.75	7,988.00
158	10000000-03103-212-10-2600-51110-1603-00	Salary Library Cha	60,232.04	6,599.92	63,912.97	44,209.06	50,277.01	25,212.63	53,209.00
159	10000000-03104-212-10-2600-51110-1603-00	Salary Library Ric	59,692.38	53,491.79	63,271.44	61,081.49	64,709.66	32,355.61	68,406.00
160	10000000-03105-212-10-2600-51110-1603-00	Salary Library Ash	67,202.62	67,204.10	67,202.62	67,847.53	68,768.50	34,386.03	70,091.00
161	10000000-03106-212-10-2600-51110-1603-00	Salary Library HV	66,569.60	66,570.99	66,569.60	67,214.72	68,138.93	34,257.37	69,854.00
162	10000000-04102-212-10-2600-51110-1308-00	Salary VHS MS	-	-	-	25,986.40	-	4,775.19	18,746.00
163	10000000-04102-212-10-2600-51110-1603-00	Salary Library MS	166,251.49	166,248.32	133,694.76	135,404.93	130,229.58	63,592.44	122,843.00
164	10000000-04102-212-10-2600-51110-4300-00	Salary Library Clerk MS	29,608.25	29,872.63	30,755.38	30,653.91	31,486.00	20,278.72	31,577.00
165	10000000-05101-212-10-2600-51110-1603-00	Salary Library HS	159,734.70	159,734.87	129,863.39	125,099.90	128,465.81	64,235.16	130,944.00
166	10000000-05101-212-10-2600-51110-4300-00	Salary Library Clerk HS	30,063.25	30,537.61	31,210.38	31,909.90	31,941.00	18,527.08	28,192.00
167	10000000-04102-213-90-2200-51110-1801-00	Stipend Athletic Coach Non-EE MS	36,967.50	31,237.50	32,841.00	29,212.00	34,128.00	20,855.00	29,343.00
168	10000000-05101-213-90-2200-51110-1801-00	Stipend Athletic Coach Non-EE HS	111,692.25	95,445.00	119,074.50	102,693.00	111,670.00	38,629.00	106,359.00
169	10000000-01700-214-10-0000-51110-4600-00	Salary Attendance Officer Dist	22,492.72	22,492.72	22,734.72	22,717.65	23,172.00	16,042.14	23,635.00
170	10000000-04102-214-10-0000-51110-4300-00	Salary Attendance Clerk MS	19,731.78	19,820.08	20,570.52	20,469.04	21,058.44	13,707.72	21,097.00
171	10000000-05101-214-10-0000-51110-4300-00	Salary Attendance Clerk HS	31,914.05	31,611.33	33,162.43	33,038.72	34,099.10	22,337.95	34,172.00
172	10000000-04102-215-10-0000-51110-1700-00	Salary Student Support MS	83,211.99	83,212.08	83,706.54	84,510.94	85,665.51	42,832.79	87,314.00
173	10000000-05101-215-10-0000-51110-1700-00	Salary Student Support HS	85,322.73	85,322.84	85,817.28	86,621.51	87,764.73	43,882.41	89,413.00
174	10000000-03103-216-10-2500-51110-1712-00	Salary Sch Nurse Cha	46,991.15	46,991.14	49,941.64	49,941.60	52,710.58	26,064.86	55,864.00
175	10000000-03104-216-10-2500-51110-1712-00	Salary Sch Nurse Ric	60,751.51	60,751.40	64,841.44	64,841.52	68,555.04	25,319.45	53,792.00
176	10000000-03105-216-10-2500-51110-1712-00	Salary Sch Nurse Ash	81,920.23	81,920.12	81,920.23	82,724.44	83,888.95	42,142.50	59,123.41
177	10000000-03106-216-10-2500-51110-1712-00	Salary Sch Nurse HV	76,048.04	76,154.77	76,048.04	77,129.84	77,807.23	43,226.30	88,101.00
178	10000000-04102-216-10-2500-51110-1712-00	Salary Sch Nurse MS	68,931.37	68,931.30	73,021.30	73,021.30	75,080.90	24,823.76	59,123.15
179	10000000-04102-216-10-2500-51110-4200-00	Salary Stud Health Serv Clerk MS	8,313.18	8,493.00	7,379.98	7,239.10	7,463.60	4,944.40	7,464.00
180	10000000-05101-216-10-2500-51110-1712-00	Salary Sch Nurse HS	81,623.50	81,623.49	81,623.50	82,427.82	83,593.84	41,796.95	59,123.41
181	10000000-05101-216-10-2500-51110-4200-00	Salary Stud Health Serv Clerk HS	8,313.18	4,591.73	7,379.98	6,397.34	7,463.60	3,906.64	7,464.00
182	10000000-01100-221-10-0000-51110-4100-00	Salary Admin Asst Supt Curr	27,649.82	27,649.74	27,649.82	28,549.56	28,484.86	19,720.26	29,055.00
183	10000000-01300-221-10-0000-51110-2400-00	Salary Asst Supt Curriculum	65,315.70	65,315.68	67,696.26	66,622.29	67,954.77	47,045.53	69,314.00

2019-2020 CHARIHO Regional School District Budget

Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
184	10000000-01200-222-10-0000-51110-4100-00	Salary Admin Asst Supt Supt PD	27,649.82	27,649.90	27,649.82	28,549.62	28,484.86	19,720.26	29,055.00
185	10000000-05101-222-10-0000-51110-1308-00	Salary PD Empl Skills HS	938.55	939.33	972.29	973.18	1,544.83	841.56	1,727.00
186	10000000-01400-231-20-2129-51110-3300-00	Salary Cert LEA Rep	84,497.82	84,497.77	84,497.82	101,550.16	86,452.47	43,226.30	88,101.00
187	10000000-01400-231-20-2130-51110-2123-00	Salary Director SpEd	113,852.20	113,852.20	113,852.20	117,615.75	117,290.60	81,201.20	119,637.00
188	10000000-01400-231-20-2130-51110-4108-00	Salary Secretary SpEd	44,877.36	45,555.76	46,841.64	46,667.40	47,934.88	31,373.44	48,026.00
189	10000000-01400-231-20-2130-51110-4200-00	Salary Clerks SpEd	73,335.16	74,478.96	76,224.44	76,422.07	79,174.68	49,418.20	78,304.00
190	10000000-02401-231-10-2500-51110-3200-00	Salary Systems Administrator	64,245.17	64,245.17	64,245.17	64,887.44	75,401.10	52,200.74	76,910.00
191	10000000-02402-231-10-2500-51110-2218-00	Salary Director Technology Pupil Technology (Formally Dir of Tech 75%)	30,252.16	30,252.08	30,252.16	30,554.60	31,165.79	21,576.31	31,789.00
192	10000000-02402-231-10-2500-51110-4300-00	Salary Clerk Technology	39,398.56	40,333.89	40,946.04	40,842.15	42,038.88	27,374.49	42,117.00
193	10000000-06110-231-20-2130-51110-4300-00	Salary Clerk CDP CALA	17,700.10	17,423.07	18,396.47	16,887.08	18,829.75	12,554.89	19,307.06
194	10000000-01400-232-10-0000-51110-3106-00	Salary Child Outreach Coord	77,576.10	77,576.17	56,033.50	56,035.80	59,621.57	29,811.32	60,776.00
195	10000000-03103-232-10-0000-51110-1200-66	Salary Instructional Support Cha	(8,259.10)	-	-	-	-	-	-
196	10000000-03103-232-20-2101-51110-1117-00	Salary APE Cha	13,786.27	13,784.84	14,742.73	14,741.15	15,153.90	7,575.42	15,643.00
197	10000000-03103-232-20-2101-51110-1700-00	Salary PT Asst Char	8,856.03	9,393.07	9,199.93	9,286.27	9,410.62	6,571.36	9,449.00
198	10000000-03103-232-20-2120-51110-1703-00	Salary Soc Worker Cha	33,482.62	17,220.87	17,222.80	17,381.74	17,611.97	16,935.25	36,082.00
199	10000000-03103-232-20-2121-51110-1704-00	Salary Psychologist Cha	51,965.14	55,342.56	59,456.38	52,451.14	61,037.60	30,448.34	59,600.00
200	10000000-03103-232-20-2122-51110-1701-00	Salary Sp/Lang Pathologist Cha	123,367.48	103,020.80	130,593.44	127,973.86	147,442.46	52,992.07	105,987.00
201	10000000-03103-232-20-2124-51110-1706-00	Salary PT Cha	8,532.27	8,531.27	8,581.73	8,661.22	8,776.47	4,389.58	8,944.00
202	10000000-03103-232-20-2125-51110-1707-00	Salary Occup Therapy Cha	43,812.78	44,221.26	45,295.83	45,298.75	46,523.50	23,261.02	50,436.00
203	10000000-03104-232-10-0000-51110-1200-66	Salary Instructional Support Ric	(11,212.46)	-	-	-	-	-	-
204	10000000-03104-232-20-2101-51110-1117-00	Salary APE Ric	13,786.27	13,784.84	14,742.73	14,741.15	15,153.90	7,575.42	15,643.00
205	10000000-03104-232-20-2101-51110-1700-00	Salary PT Asst Rich	8,856.03	8,932.08	9,199.93	9,305.62	9,410.62	5,633.79	9,449.00
206	10000000-03104-232-20-2120-51110-1703-00	Salary Soc Worker Ric	-	17,220.87	17,222.80	17,381.74	17,611.97	6,772.25	-
207	10000000-03104-232-20-2121-51110-1704-00	Salary Psychologist Ric	68,653.83	53,080.09	58,981.62	51,976.51	60,742.49	42,493.18	86,217.00
208	10000000-03104-232-20-2122-51110-1701-00	Salary Sp/Lang Pathologist Ric	87,946.52	87,943.66	92,036.45	92,275.30	96,326.36	56,072.60	118,356.00
209	10000000-03104-232-20-2124-51110-1706-00	Salary PT Ric	8,532.27	8,531.27	8,581.73	8,661.22	8,776.47	4,389.58	8,944.00
210	10000000-03104-232-20-2125-51110-1707-00	Salary Occup Therapy Ric	41,606.00	41,610.40	41,853.27	42,259.56	42,832.76	21,418.41	43,661.00
211	10000000-03105-232-10-0000-51110-1200-66	Salary Instructional Support Ash	(6,782.41)	-	-	-	-	-	-
212	10000000-03105-232-10-0000-51110-4600-00	Salary Personal Attendant Ash	27,016.67	27,995.55	27,040.49	30,179.60	29,055.42	30,029.84	57,354.00
213	10000000-03105-232-10-0001-51110-4600-00	Salary Personal Attendant K Ash	-	-	-	-	-	-	-
214	10000000-03105-232-20-2101-51110-1117-00	Salary APE Ash	12,629.62	6,892.38	7,371.37	7,370.48	7,576.95	3,789.63	7,825.00
215	10000000-03105-232-20-2101-51110-1700-00	Salary PT Asst Ash	8,856.03	9,043.57	9,199.93	9,286.27	9,410.62	5,621.92	9,449.00
216	10000000-03105-232-20-2120-51110-1703-00	Salary Soc Worker Ash	43,057.01	17,220.87	17,222.80	15,340.49	17,611.97	8,804.25	18,036.00
217	10000000-03105-232-20-2121-51110-1704-00	Salary Psychologist Ash	34,643.43	38,022.57	42,134.67	34,970.52	43,327.26	21,595.06	41,564.00
218	10000000-03105-232-20-2122-51110-1701-00	Salary Sp/Lang Pathologist Ash	16,741.31	43,242.08	16,741.31	44,988.13	17,133.10	16,367.19	31,249.00
219	10000000-03105-232-20-2124-51110-1706-00	Salary PT Ash	8,532.27	8,531.27	8,581.73	8,661.22	8,776.47	4,389.58	8,944.00
220	10000000-03105-232-20-2125-51110-1707-00	Salary Occup Therapy Ash	14,604.26	14,738.03	15,098.61	15,097.13	15,507.83	7,752.29	16,809.00
221	10000000-03106-232-10-0000-51110-1200-66	Salary Instructional Support HV	(8,554.43)	-	-	-	-	-	-
222	10000000-03106-232-20-2101-51110-1117-00	Salary APE HV	6,893.14	6,892.38	7,371.37	7,370.48	7,576.95	3,789.63	7,825.00
223	10000000-03106-232-20-2101-51110-1700-00	Salary PT Asst HV	8,856.03	8,777.64	9,199.93	8,868.21	9,410.62	5,374.67	9,449.00
224	10000000-03106-232-20-2120-51110-1703-00	Salary Soc Worker HV	43,057.01	17,220.87	17,222.80	17,381.74	17,611.97	16,935.33	36,082.00
225	10000000-03106-232-20-2121-51110-1704-00	Salary Psychologist HV	17,163.46	37,697.44	41,818.16	34,645.03	43,130.52	9,304.18	14,456.00
226	10000000-03106-232-20-2122-51110-1701-00	Salary Sp/Lang Pathologist HV	131,797.67	144,474.65	162,053.85	150,981.81	168,777.44	91,267.34	193,149.00
227	10000000-03106-232-20-2124-51110-1706-00	Salary PT HV	8,532.27	8,531.27	8,581.73	8,661.22	8,776.47	4,389.58	8,944.00
228	10000000-03106-232-20-2125-51110-1707-00	Salary Occup Therapy HV	49,152.14	48,697.02	49,152.14	49,634.56	50,628.48	25,314.26	51,617.00
229	10000000-04102-232-10-0000-51110-1200-66	Salary Instructional Support MS	(19,032.98)	-	-	-	-	-	-
230	10000000-04102-232-10-0000-51110-4600-99	Salary Personal Attendant MS	28,442.28	31,725.86	30,143.75	32,058.88	30,833.83	20,453.07	30,470.00
231	10000000-04102-232-20-2101-51110-1117-00	Salary APE MS	13,786.27	13,784.84	14,742.73	14,741.15	15,153.90	7,575.42	15,643.00
232	10000000-04102-232-20-2101-51110-1700-00	Salary PT Asst MS	8,335.08	8,500.03	8,658.75	8,728.04	8,857.05	5,420.85	8,893.00
233	10000000-04102-232-20-2120-51110-1703-00	Salary Soc Worker MS	50,223.93	84,003.17	84,003.27	82,483.94	85,960.62	42,172.20	88,101.00
234	10000000-04102-232-20-2121-51110-1704-00	Salary Psychologist MS	151,544.17	89,191.29	93,308.53	49,370.85	59,674.78	29,767.92	57,552.00
235	10000000-04102-232-20-2122-51110-1701-00	Salary Sp/Lang Pathologist MS	112,582.82	91,737.88	99,480.32	110,296.63	111,798.00	55,898.57	113,940.00
236	10000000-04102-232-20-2124-51110-1706-00	Salary PT MS	25,596.82	25,594.27	25,745.18	25,983.65	26,329.42	13,164.19	26,823.00
237	10000000-04102-232-20-2125-51110-1707-00	Salary Occup Therapy MS	37,187.04	35,321.56	36,025.25	36,226.85	36,924.21	18,459.61	38,635.00
238	10000000-05101-232-10-0000-51110-1200-66	Salary Instructional Support HS	(37,358.63)	-	-	-	-	-	-
239	10000000-05101-232-10-0000-51110-4600-99	Salary Personal Attendant HS	22,850.42	265.98	-	-	-	-	-
240	10000000-05101-232-20-2101-51110-1117-00	Salary APE HS	13,786.27	13,784.84	14,742.73	14,741.30	15,153.90	7,575.50	15,643.00
241	10000000-05101-232-20-2101-51110-1700-00	Salary PT Asst HS	8,335.08	8,481.04	8,658.75	8,633.20	8,857.05	5,420.85	8,893.00
242	10000000-05101-232-20-2120-51110-1703-00	Salary Soc Worker HS	84,003.27	83,706.55	84,003.27	77,836.65	85,960.62	25,650.91	59,124.00
243	10000000-05101-232-20-2121-51110-1704-00	Salary Psychologist HS	102,249.00	89,495.55	93,308.53	81,976.56	95,671.32	39,481.66	90,975.00
244	10000000-05101-232-20-2122-51110-1701-00	Salary Sp/Lang Pathologist HS	22,468.00	7,240.06	14,982.49	24,994.53	25,345.52	12,672.39	25,839.00

2019-2020 CHARIHO Regional School District Budget

Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
245	10000000-05101-232-20-2124-51110-1706-00	Salary PT HS	25,596.82	25,594.27	25,745.18	25,983.65	26,329.42	13,164.50	26,823.00
246	10000000-05101-232-20-2125-51110-1707-00	Salary Occup Therapy HS	20,803.00	20,805.12	20,926.64	21,129.72	21,416.38	10,707.19	21,826.00
247	10000000-06110-232-20-2120-51110-1703-00	Salary Soc Worker CDP CALA	-	17,220.87	17,222.80	17,381.74	17,611.97	677.25	-
248	10000000-06110-232-20-2121-51110-1704-00	Salary Psychologist CALA	-	1,944.34	4,994.16	-	5,271.06	2,589.21	27,408.00
249	10000000-06110-232-20-2122-51110-1701-00	Salary Sp/Lang Pathologist CALA	5,617.00	-	-	-	-	-	-
250	10000000-05101-241-10-0000-51110-3430-00	Salary Grad by Prof Coor HS	137,716.35	139,797.38	145,685.53	145,685.50	123,065.59	58,996.97	127,639.00
251	10000000-02902-321-10-2500-51110-4300-00	Salary Clerk Maint	40,334.56	40,928.16	41,908.04	41,444.12	42,896.88	28,175.68	42,988.00
252	10000000-02902-321-10-2500-51110-4655-00	Salary Bldg/Grounds Director	80,509.77	80,509.77	80,509.77	81,314.64	82,941.21	59,272.20	84,600.00
253	10000000-02902-321-10-2500-51110-4902-00	Salary Bldg/Grounds Asst Director	60,992.25	60,992.25	60,992.25	51,421.40	62,834.25	38,280.58	56,400.00
254	10000000-03103-321-10-2500-51110-4700-00	Salary Cust Cha	127,500.66	121,986.79	131,982.69	90,750.46	103,841.90	66,594.22	103,933.00
255	10000000-03103-321-10-2500-51110-4708-00	Salary Extra Cust Cha	2,681.28	148.96	2,783.52	5,190.11	2,845.44	2,880.02	2,845.44
256	10000000-03103-321-10-2500-51110-4900-00	Salary Maint Cha	36,748.60	34,225.10	35,371.91	35,086.94	35,996.24	20,744.74	33,806.00
257	10000000-03104-321-10-2500-51110-4700-00	Salary Cust Ric	152,923.22	145,563.24	159,884.57	139,622.86	149,327.45	96,652.41	149,509.00
258	10000000-03104-321-10-2500-51110-4708-00	Salary Extra Cust Ric	2,681.28	2,485.77	5,465.52	2,638.55	2,845.44	3,616.08	2,845.44
259	10000000-03104-321-10-2500-51110-4900-00	Salary Maint Ric	36,748.60	33,475.66	35,371.91	35,176.64	35,996.24	18,146.36	33,806.00
260	10000000-03105-321-10-2500-51110-4700-00	Salary Cust Ash	104,134.18	105,093.14	108,754.91	106,141.01	111,413.20	71,610.62	111,660.00
261	10000000-03105-321-10-2500-51110-4708-00	Salary Extra Cust Ash	2,681.28	2,797.66	5,465.52	2,503.56	2,845.44	4,376.84	2,845.44
262	10000000-03105-321-10-2500-51110-4900-00	Salary Maint Ash	38,252.28	34,827.05	36,301.41	35,921.94	36,820.54	20,721.43	34,436.00
263	10000000-03106-321-10-2500-51110-4700-00	Salary Cust HV	83,972.70	86,899.57	87,693.06	94,742.25	89,695.50	64,357.99	89,806.00
264	10000000-03106-321-10-2500-51110-4708-00	Salary Extra Cust HV	2,681.28	1,024.10	5,465.52	1,952.34	2,845.44	2,252.64	2,845.44
265	10000000-03106-321-10-2500-51110-4900-00	Salary Maint HV	38,252.28	34,593.32	36,301.41	35,921.94	36,820.54	20,721.43	34,436.00
266	10000000-04102-321-10-2500-51110-4700-00	Salary Cust MS	356,622.86	329,011.55	346,983.65	319,182.72	342,256.57	203,485.86	326,069.00
267	10000000-04102-321-10-2500-51110-4708-00	Salary Extra Cust MS	5,362.56	11,293.03	10,930.04	9,080.28	5,690.88	6,807.32	5,690.88
268	10000000-04102-321-10-2500-51110-4900-00	Salary Maint MS	76,060.16	18,806.99	72,067.42	70,514.66	72,395.47	43,441.74	66,984.00
269	10000000-05101-321-10-2500-51110-4700-00	Salary Cust HS	290,827.74	297,401.96	303,929.21	310,845.54	325,568.25	203,157.95	326,075.00
270	10000000-05101-321-10-2500-51110-4708-00	Salary Extra Cust HS	5,362.56	-	5,567.04	5,296.42	5,690.88	4,505.28	5,690.88
271	10000000-05101-321-10-2500-51110-4900-00	Salary Maint HS	75,787.16	68,679.43	71,885.42	71,722.40	73,550.07	41,360.34	68,778.00
272	10000000-05107-321-30-2500-51110-4700-00	Salary Cust CTC	70,042.54	69,352.55	73,007.09	70,931.15	74,748.45	47,077.83	74,840.00
273	10000000-05107-321-30-2500-51110-4708-00	Salary Extra Cust CTC	2,681.28	2,969.90	2,783.52	-	2,845.44	3,858.14	2,845.44
274	10000000-05107-321-30-2500-51110-4900-00	Salary Maint CTC	13,321.24	9,417.43	10,437.47	10,457.28	10,691.86	3,326.06	8,261.00
275	10000000-06110-321-10-2500-51110-4700-00	Salary Cust CALA	41,634.74	39,412.59	43,208.21	24,100.99	29,887.89	18,113.89	29,888.00
276	10000000-06110-321-10-2500-51110-4708-00	Salary Extra Cust CALA	2,681.28	-	5,465.52	226.80	2,845.44	79.04	2,845.44
277	10000000-06110-321-10-2500-51110-4900-00	Salary Maint CALA	13,321.24	9,406.92	10,437.47	10,557.52	10,691.86	3,633.23	8,261.00
278	10000000-02400-331-10-2500-51110-2218-00	Salary Director Technology Data Processing (Formally Dir of Tech 25%)	70,588.36	70,588.44	70,588.36	71,294.04	72,720.17	50,344.74	74,175.00
279	10000000-02401-331-10-2500-51110-4226-00	Salary Data Specialist	50,750.00	50,750.00	50,750.00	51,745.68	52,780.77	36,540.54	53,837.00
280	10000000-02100-332-10-2500-51110-2200-00	Salary Dir of Admin & Fin	113,551.30	104,188.75	110,512.11	108,374.49	108,074.91	74,821.11	110,237.00
281	10000000-02100-332-10-2500-51110-3200-00	Salary Treasurer	12,372.10	12,372.10	12,507.10	12,495.82	12,745.74	8,823.96	13,001.00
282	10000000-02100-332-10-2500-51110-3226-00	Salary Asst Dir of Admin & Finance	72,377.47	72,377.47	72,377.47	79,671.92	81,265.63	56,260.80	82,891.00
283	10000000-02100-332-10-2500-51110-4200-00	Salary Fiscal Clerk(s)	152,059.48	147,690.94	157,966.24	136,856.27	137,574.59	89,099.51	137,665.38
284	10000000-02100-332-10-2500-51110-4233-00	Salary Admin Asst Dir Admin & Fin	55,299.64	55,299.64	55,299.64	55,852.48	56,969.72	39,440.56	58,109.00
285	10000000-02100-332-10-2500-51110-4277-00	Salary Courier Dist	12,982.80	8,595.46	13,056.30	12,070.31	12,504.50	7,562.42	12,505.00
286	10000000-02300-332-10-2500-51110-3200-00	Salary Human Resource	74,003.93	74,004.98	74,003.93	74,743.76	76,238.89	52,780.77	77,764.00
287	10000000-02400-332-10-2500-51110-4266-00	Salary Computer Technician	8,667.20	-	-	-	-	-	-
288	10000000-08235-431-10-2500-51110-1712-00	Salary Priv Sch Nurse	8,542.90	8,343.00	8,542.90	8,424.26	8,788.50	-	-
289	10000000-03103-511-10-0000-51110-2501-00	Salary Principal Cha	108,159.59	108,159.59	108,159.59	109,240.88	111,426.07	77,141.15	113,655.00
290	10000000-03104-511-10-0000-51110-2501-00	Salary Principal Ric	108,159.59	108,159.59	108,159.59	111,841.83	111,426.07	77,141.15	113,655.00
291	10000000-03104-511-10-0000-51110-2512-00	Salary Asst Principal Ric	35,679.68	36,719.73	35,679.68	35,679.68	36,393.27	22,529.15	37,121.00
292	10000000-03105-511-10-0000-51110-2501-00	Salary Principal Ash	108,159.59	108,159.59	108,159.59	109,240.88	111,426.07	77,141.15	113,655.00
293	10000000-03106-511-10-0000-51110-2501-00	Salary Principal HV	108,159.59	110,734.84	108,159.59	109,240.88	111,426.07	77,141.15	113,655.00
294	10000000-04102-511-10-0000-51110-2502-00	Salary Principal MS	114,453.99	114,453.99	114,453.99	118,350.56	117,910.56	81,630.36	120,269.00
295	10000000-04102-511-10-0000-51110-2513-00	Salary Asst Principal MS	103,332.00	101,855.83	103,280.21	89,411.40	106,399.33	73,661.05	108,528.00
296	10000000-04102-511-10-0000-51110-3300-00	Salary Deans MS	109,566.56	109,566.56	110,110.35	110,995.04	113,239.10	69,597.11	115,415.55
297	10000000-05101-511-10-0000-51110-2503-00	Salary Principal HS	118,731.58	118,731.58	118,731.58	119,918.56	122,317.34	84,681.22	124,764.00
298	10000000-05101-511-10-0000-51110-2514-00	Salary Asst Principal HS	103,280.21	103,280.21	103,280.21	104,312.72	106,399.33	73,661.05	108,528.00
299	10000000-05101-511-10-0000-51110-3300-00	Salary Deans HS	184,291.68	182,898.08	184,291.68	186,061.36	188,600.67	94,300.50	192,523.00
300	10000000-05107-511-30-0000-51110-2500-00	Salary Director CTC	103,280.21	103,280.21	103,280.21	103,739.68	106,399.33	73,661.05	108,528.00
301	10000000-06110-511-12-0000-51110-2500-00	Salary Director ALP CALA	51,640.11	51,640.11	51,640.11	49,545.81	53,199.67	36,830.52	54,264.00
302	10000000-06110-511-12-0000-51110-3300-00	Salary Interim Director CALA	-	-	-	10,868.55	-	-	-
303	10000000-06110-511-20-2130-51110-2500-00	Salary Director CDP CALA	51,640.11	51,640.10	51,640.11	50,869.83	53,199.67	36,830.52	54,264.00
304	10000000-06110-511-20-2130-51110-3300-00	Salary Interim Director CALA	-	-	-	10,868.55	-	-	-
305	10000000-03103-512-10-0000-51110-4300-00	Salary Clerk Cha	12,424.40	11,696.27	11,882.70	11,941.39	12,182.40	7,862.16	12,182.00

2019-2020 CHARIHO Regional School District Budget

Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
306	10000000-03103-512-10-0000-51110-4321-00	Salary Secretary Cha	35,663.04	36,587.14	37,479.60	37,403.31	38,419.20	24,876.80	38,419.00
307	10000000-03104-512-10-0000-51110-4300-00	Salary Clerk Ric	30,619.40	31,943.09	31,834.60	32,192.22	32,596.20	19,111.56	32,791.00
308	10000000-03104-512-10-0000-51110-4321-00	Salary Secretary Ric	44,721.36	39,206.00	46,490.64	45,943.44	47,570.88	34,641.93	47,571.00
309	10000000-03105-512-10-0000-51110-4300-00	Salary Clerk Ash	11,307.60	10,075.09	13,056.30	11,226.06	13,385.60	6,688.49	12,182.00
310	10000000-03105-512-10-0000-51110-4321-00	Salary Secretary Ash	46,242.36	47,273.36	48,024.64	51,447.13	49,117.88	33,037.80	38,419.00
311	10000000-03106-512-10-0000-51110-4300-00	Salary Clerk HV	11,307.60	11,656.82	11,882.70	11,882.70	12,182.40	6,057.36	12,182.00
312	10000000-03106-512-10-0000-51110-4321-00	Salary Secretary HV	35,663.04	36,665.94	37,479.60	42,942.89	47,063.88	31,111.02	47,259.00
313	10000000-04102-512-10-0000-51110-4300-00	Salary Clerks MS	84,652.36	85,272.60	88,280.94	85,995.57	90,386.68	51,134.00	79,631.00
314	10000000-04102-512-10-0000-51110-4322-00	Salary Secretary MS	46,333.36	46,335.71	48,115.64	47,880.90	38,419.20	24,729.60	38,419.00
315	10000000-05101-512-10-0000-51110-4300-00	Salary Clerks HS	82,885.64	80,279.00	86,230.25	85,230.35	88,270.40	54,726.12	87,376.00
316	10000000-05101-512-10-0000-51110-4325-00	Salary Secretary HS	46,242.36	48,470.09	48,024.64	47,850.40	49,117.88	32,556.44	49,209.00
317	10000000-05107-512-30-0000-51110-4300-00	Salary Secretary CTC	30,402.40	31,272.88	31,951.00	32,293.79	32,752.00	19,991.60	32,752.00
318	10000000-06110-512-12-0000-51110-4300-00	Salary Clerk ALP CALA	22,124.14	23,128.04	22,996.13	21,834.55	23,536.13	14,151.12	24,033.07
319	10000000-01100-521-10-2500-51110-2100-00	Salary Asst Supt	65,315.70	65,315.72	67,696.26	66,622.35	67,954.77	47,045.69	69,314.00
320	10000000-01100-521-10-2500-51110-3224-00	Salary Development Officer	-	18,298.08	20,656.04	20,862.54	45,000.00	27,746.32	45,718.00
321	10000000-01100-531-10-2500-51110-2100-00	Salary Supt	161,251.80	161,251.80	167,099.91	164,477.04	167,766.58	116,146.08	171,122.00
322	10000000-01100-531-10-2500-51110-4100-00	Salary Admin Asst Supt	62,618.71	65,204.39	62,618.71	65,644.54	64,509.83	44,660.67	65,800.00
323	10000000-01100-531-10-2500-51110-4300-00	Salary Clerk Dist	19,879.04	19,254.97	20,890.08	16,976.20	20,078.40	12,330.92	20,078.60
324	10000000-01101-531-10-2500-51110-4100-00	Salary Sch Cmt Clerk	4,000.00	3,564.24	4,000.00	3,405.51	4,000.00	2,304.00	4,000.00
325	Total	Regular Salaries	30,419,085.43	29,887,966.84	30,522,806.88	30,338,092.18	30,801,626.94	16,520,683.87	31,430,529.16
326	10000000-02100-332-10-2500-51111-2200-00	Salary Sick Leave	-	109,183.94	39,924.50	40,239.56	-	-	-
327	Total	Sick Leave	-	109,183.94	39,924.50	40,239.56	-	-	-
328	10000000-01400-222-10-0000-51113-3106-00	Salary PD Child Outreach Coord	854.90	854.83	617.50	615.14	987.93	493.48	1,006.00
329	10000000-01400-222-20-2129-51113-3300-00	Salary PD Cert LEA Rep	931.18	931.23	931.18	1,119.04	1,432.53	716.17	1,460.00
330	10000000-03103-222-10-0000-51113-1200-00	Salary PD Gr 1-4 Teacher Cha	9,055.86	9,055.71	9,661.73	9,217.26	14,327.46	6,756.01	14,100.00
331	10000000-03103-222-10-0000-51113-1203-00	Salary PD Teacher Reading Res Char	737.52	737.64	782.59	782.60	1,237.69	618.80	1,278.00
332	10000000-03103-222-10-0000-51113-1300-99	Salary PD Math Res Char	866.81	866.72	894.05	902.76	1,377.01	688.48	1,404.00
333	10000000-03103-222-10-0000-51113-1320-00	Salary PD Teacher Reading Cons Char	584.07	909.36	931.18	934.05	1,432.53	716.17	1,460.00
334	10000000-03103-222-10-0001-51113-1283-00	Salary PD K Teacher Char	2,492.72	2,211.94	2,360.30	2,630.68	4,055.37	2,027.48	4,166.00
335	10000000-03103-222-10-0010-51113-1200-00	Salary PD World Lang Teacher Cha	747.32	745.47	747.32	325.45	630.95	574.99	1,172.00
336	10000000-03103-222-10-0200-51113-1200-00	Salary PD Art Teacher Cha	263.70	243.82	280.56	259.47	445.67	137.80	543.00
337	10000000-03103-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher Cha	954.44	954.45	954.44	963.30	1,467.31	733.59	1,495.00
338	10000000-03103-222-10-1600-51113-1200-00	Salary PD Music Teacher Cha	247.45	228.94	263.70	243.88	419.55	448.72	512.00
339	10000000-03103-222-10-2500-51113-1712-00	Salary PD Sch Nurse Cha	517.85	517.86	550.36	550.41	873.42	436.67	925.00
340	10000000-03103-222-10-2600-51113-1603-00	Salary PD Library Cha	663.76	50.12	704.33	486.50	833.09	417.43	884.00
341	10000000-03103-222-20-2101-51113-1117-00	Salary PD APE Cha	151.93	153.36	162.47	164.06	251.10	127.14	262.00
342	10000000-03103-222-20-2101-51113-1300-00	Salary PD Resource Teacher Cha	178.81	-	-	-	-	-	-
343	10000000-03103-222-20-2103-51113-1300-00	Salary PD Self Cont Teacher Cha	715.87	136.60	782.59	782.60	1,237.69	618.80	1,289.00
344	10000000-03103-222-20-2120-51113-1703-00	Salary PD Soc Worker Cha	368.98	191.70	189.80	193.44	291.83	(1,383.62)	596.00
345	10000000-03103-222-20-2121-51113-1704-00	Salary PD Psychologist Cha	572.66	605.52	655.22	574.34	1,011.40	504.27	988.00
346	10000000-03103-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist Cha	1,359.52	1,139.10	1,439.16	1,416.27	2,443.14	877.28	1,754.00
347	10000000-03103-222-20-2124-51113-1706-00	Salary PD PT Cha	94.03	94.77	94.57	96.46	145.43	71.37	146.00
348	10000000-03103-222-20-2125-51113-1707-00	Salary PD Occup Therapy Cha	482.82	484.44	499.17	496.08	770.90	386.23	837.00
349	10000000-03104-222-10-0000-51113-1200-00	Salary PD Gr 1-4 Teacher Ric	12,676.65	12,054.22	12,649.86	12,483.77	17,860.19	8,548.90	19,680.42
350	10000000-03104-222-10-0000-51113-1203-00	Salary PD Reading Res Rich	1,344.46	1,340.54	1,192.19	1,316.90	2,044.04	1,021.93	2,092.00
351	10000000-03104-222-10-0000-51113-1300-99	Salary PD Math Res Rich	750.39	99.90	798.42	1,037.66	1,847.88	926.51	1,975.00
352	10000000-03104-222-10-0000-51113-1320-00	Salary PD Reading Cons Rich	934.15	934.08	934.15	942.76	1,436.98	718.38	1,469.00
353	10000000-03104-222-10-0001-51113-1283-00	Salary PD K Teacher Rich	3,446.31	3,670.92	3,676.32	3,321.78	5,972.06	2,917.76	6,178.00
354	10000000-03104-222-10-0002-51113-1200-00	Salary PD PreK Teacher Ric	862.53	-	-	-	-	-	-
355	10000000-03104-222-10-0010-51113-1200-00	Salary PD World Lang Teacher Ric	1,073.25	886.41	886.42	895.18	1,365.60	682.76	1,393.00
356	10000000-03104-222-10-0200-51113-1200-00	Salary PD Art Teacher Ric	558.71	555.39	558.71	560.82	859.52	430.56	878.00
357	10000000-03104-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher Ric	1,457.47	1,547.37	1,189.43	1,594.32	1,843.92	1,126.71	2,547.00
358	10000000-03104-222-10-1600-51113-1200-00	Salary PD Music Teacher Ric	539.70	536.49	539.70	541.58	831.09	192.18	852.00
359	10000000-03104-222-10-2500-51113-1712-00	Salary PD Sch Nurse Ric	669.49	669.60	714.56	714.48	1,135.96	419.51	891.00
360	10000000-03104-222-10-2600-51113-1603-00	Salary PD Library Ric	657.82	593.41	697.26	673.78	1,072.24	535.34	1,131.00
361	10000000-03104-222-20-2101-51113-1117-00	Salary PD APE Ric	151.93	153.36	162.47	164.06	251.10	127.14	262.00
362	10000000-03104-222-20-2101-51113-1300-00	Salary PD Resource Teacher Ric	1,334.24	1,513.08	1,549.17	1,557.77	2,412.50	1,206.27	2,516.00
363	10000000-03104-222-20-2103-51113-1300-00	Salary PD Self Cont Teacher Ric	1,145.18	993.07	1,215.04	1,158.35	1,946.51	1,057.81	2,238.00
364	10000000-03104-222-20-2120-51113-1703-00	Salary PD Soc Worker Ric	-	191.70	189.80	193.44	291.83	11.36	-
365	10000000-03104-222-20-2121-51113-1704-00	Salary PD Psychologist Ric	756.57	600.39	649.98	569.14	1,006.51	704.37	1,429.00
366	10000000-03104-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist Ric	969.18	972.00	1,014.25	1,019.25	1,596.14	927.11	1,956.00

2019-2020 CHARIHO Regional School District Budget

Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
367	10000000-03104-222-20-2124-51113-1706-00	Salary PD PT Ric	94.03	94.77	94.57	96.46	145.43	71.37	146.00
368	10000000-03104-222-20-2125-51113-1707-00	Salary PD Occup Therapy Ric	458.50	454.14	461.23	461.50	709.74	352.69	719.00
369	10000000-03104-222-40-0600-51113-1300-00	Salary PD ESL Teacher Ric	98.98	202.77	142.91	89.96	157.74	126.23	269.00
370	10000000-03105-222-10-0000-51113-1200-00	Salary PD Gr 1-4 Teacher Ash	7,035.71	6,783.00	7,427.74	7,221.67	10,463.79	5,227.43	10,806.00
371	10000000-03105-222-10-0000-51113-1203-00	Salary PD Teacher Reading Res Ash	465.59	461.16	465.59	465.92	716.26	237.38	725.00
372	10000000-03105-222-10-0000-51113-1300-99	Salary PD Math Res Ash	626.07	782.73	662.13	827.58	1,022.74	509.73	1,319.00
373	10000000-03105-222-10-0000-51113-1320-00	Salary PD Teacher Reading Cons Ash	737.52	737.62	782.59	931.06	1,419.49	709.67	1,451.00
374	10000000-03105-222-10-0001-51113-1283-00	Salary PD K Teacher Ash	1,783.82	1,783.62	1,811.06	1,828.32	2,796.49	1,398.15	2,860.00
375	10000000-03105-222-10-0010-51113-1200-00	Salary PD World Lang Teacher Ashaway	280.56	415.26	425.25	322.84	535.88	273.43	567.00
376	10000000-03105-222-10-0200-51113-1200-00	Salary PD Art Teacher Ash	372.47	375.84	372.47	379.60	573.01	285.74	582.00
377	10000000-03105-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher Ash	417.54	330.51	385.25	351.29	611.39	302.12	641.00
378	10000000-03105-222-10-1600-51113-1200-00	Salary PD Music Teacher Ash	359.80	363.16	359.80	366.60	554.06	127.50	565.00
379	10000000-03105-222-10-2500-51113-1712-00	Salary PD Sch Nurse Ash	902.77	902.88	902.77	911.56	1,390.05	694.98	979.59
380	10000000-03105-222-10-2600-51113-1603-00	Salary PD Library Ash	740.58	739.07	740.58	746.05	1,139.50	567.97	1,158.00
381	10000000-03105-222-20-2101-51113-1117-00	Salary PD APE Ash	139.18	76.68	81.23	81.90	125.55	61.62	127.00
382	10000000-03105-222-20-2101-51113-1300-00	Salary PD Resource Teacher Ash	596.04	596.16	632.17	632.17	1,001.16	500.63	1,069.00
383	10000000-03105-222-20-2103-51113-1300-00	Salary PD Self Cont Teacher Ash	494.89	494.91	527.41	517.83	823.02	221.56	-
384	10000000-03105-222-20-2120-51113-1703-00	Salary PD Soc Worker Ash	474.49	191.70	189.80	193.44	291.83	147.68	303.00
385	10000000-03105-222-20-2121-51113-1704-00	Salary PD Psychologist Ash	381.77	413.01	464.33	380.00	717.94	355.68	685.00
386	10000000-03105-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist Ash	184.49	475.74	184.49	494.78	283.90	269.77	515.00
387	10000000-03105-222-20-2124-51113-1706-00	Salary PD PT Ash	94.03	94.77	94.57	96.46	145.43	71.37	146.00
388	10000000-03105-222-20-2125-51113-1707-00	Salary PD Occup Therapy Ash	160.94	163.91	166.39	167.96	256.97	130.00	282.00
389	10000000-03105-222-40-0600-51113-1300-00	Salary PD ESL Teacher Ash	98.98	99.63	142.91	92.56	157.74	127.79	272.00
390	10000000-03106-222-10-0000-51113-1200-00	Salary PD Gr 1-4 Teacher HV	6,956.31	6,956.55	7,430.81	7,102.10	10,761.91	5,405.53	11,061.00
391	10000000-03106-222-10-0000-51113-1203-00	Salary PD Teacher Reading Res HV	465.59	461.43	465.59	465.92	716.26	237.38	725.00
392	10000000-03106-222-10-0000-51113-1300-99	Salary PD Math Res HV	395.91	395.01	421.93	420.94	671.27	334.62	891.00
393	10000000-03106-222-10-0000-51113-1320-00	Salary PD Teacher Reading Cons HV	922.46	922.47	922.46	931.06	1,424.38	712.14	1,451.00
394	10000000-03106-222-10-0001-51113-1283-00	Salary PD K Teacher HV	1,828.50	1,828.71	1,833.95	1,851.46	2,822.57	1,411.15	2,877.00
395	10000000-03106-222-10-0002-51113-1200-00	Salary PD PreK Teacher HV	-	862.38	889.77	889.72	1,411.34	705.64	1,447.00
396	10000000-03106-222-10-0010-51113-1200-00	Salary PD World Lang Teacher HV	280.56	334.53	357.63	355.42	567.21	188.50	399.00
397	10000000-03106-222-10-0200-51113-1200-00	Salary PD Art Teacher HV	158.22	178.18	168.33	189.52	267.40	100.62	464.00
398	10000000-03106-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher HV	379.30	663.39	337.46	704.40	506.89	553.93	1,382.00
399	10000000-03106-222-10-1600-51113-1200-00	Salary PD Music Teacher HV	148.47	167.12	158.22	178.10	251.73	344.41	437.00
400	10000000-03106-222-10-2500-51113-1712-00	Salary PD Sch Nurse HV	838.06	931.23	838.06	939.90	1,289.27	716.17	1,460.00
401	10000000-03106-222-10-2600-51113-1603-00	Salary PD Library HV	733.60	731.96	733.60	738.72	1,129.07	376.48	1,154.00
402	10000000-03106-222-20-2101-51113-1117-00	Salary PD APE HV	75.96	76.76	81.23	82.16	125.55	61.62	127.00
403	10000000-03106-222-20-2101-51113-1300-00	Salary PD Resource Teacher HV	346.42	345.06	633.82	538.45	855.39	433.81	920.00
404	10000000-03106-222-20-2110-51113-1300-00	Salary PD PreK Teacher HV	1,982.48	1,983.69	1,997.68	2,123.90	3,254.22	1,627.47	3,317.00
405	10000000-03106-222-20-2120-51113-1703-00	Salary PD Soc Worker HV	474.49	191.70	189.80	193.44	291.83	279.92	596.00
406	10000000-03106-222-20-2121-51113-1704-00	Salary PD Psychologist HV	189.14	418.15	460.84	385.32	714.68	151.68	235.00
407	10000000-03106-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist HV	1,452.43	1,591.42	1,785.85	1,662.76	2,796.66	1,508.84	3,194.00
408	10000000-03106-222-20-2124-51113-1706-00	Salary PD PT HV	94.03	95.37	94.57	96.73	145.43	71.37	146.00
409	10000000-03106-222-20-2125-51113-1707-00	Salary PD Occup Therapy HV	541.66	536.66	541.66	547.04	838.92	419.38	856.00
410	10000000-03106-222-40-0600-51113-1300-00	Salary PD ESL Teacher HV	197.96	99.63	142.91	89.96	157.74	126.35	269.00
411	10000000-04102-222-10-0000-51113-1200-00	Salary PD Gr 5-6 Teacher MS	17,765.78	17,149.42	17,500.02	17,305.89	27,224.63	13,890.79	28,992.69
412	10000000-04102-222-10-0000-51113-1700-00	Salary PD Student Support MS	917.01	916.92	922.46	931.06	1,419.49	709.67	1,447.00
413	10000000-04102-222-10-0000-51113-3300-00	Salary PD Deans MS	1,207.44	1,207.44	1,213.43	1,223.04	1,876.38	1,153.10	1,911.54
414	10000000-04102-222-10-0200-51113-1200-00	Salary PD Art Teacher MS	1,935.40	1,931.73	1,831.83	1,849.16	2,819.41	1,409.59	2,874.00
415	10000000-04102-222-10-0500-51113-1200-00	Salary PD ELA Teacher MS	7,254.04	7,352.55	7,162.72	7,186.85	11,097.47	5,266.04	10,834.00
416	10000000-04102-222-10-0700-51113-1200-01	Salary PD World Lang Teacher MS	2,631.07	2,631.30	2,268.35	2,125.75	3,345.52	1,283.60	2,727.00
417	10000000-04102-222-10-0800-51113-1501-00	Salary PD Guidance MS	3,478.96	3,478.95	3,537.76	3,646.55	5,613.36	2,598.74	5,722.47
418	10000000-04102-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher MS	4,722.41	4,788.95	4,516.92	4,646.05	6,831.98	3,514.03	7,079.00
419	10000000-04102-222-10-1400-51113-1200-00	Salary PD Engineering (Tech Ed) Teacher MS	1,820.94	1,820.87	1,848.18	1,865.53	2,852.01	1,419.34	2,894.00
420	10000000-04102-222-10-1500-51113-1200-00	Salary PD Math Teacher MS	4,253.81	4,835.04	3,906.78	5,145.35	5,848.08	3,276.32	4,689.15
421	10000000-04102-222-10-1500-51113-1200-99	Salary PD Math Res MS	1,460.61	899.50	1,495.55	908.22	2,330.51	874.31	3,419.16
422	10000000-04102-222-10-1600-51113-1200-00	Salary PD Music Teacher MS	2,271.46	2,272.05	2,171.27	2,187.90	3,378.39	1,549.73	3,510.00
423	10000000-04102-222-10-1700-51113-1200-00	Salary PD Science Teacher MS	3,903.04	3,903.25	3,816.02	3,924.48	5,995.07	2,844.40	5,798.00
424	10000000-04102-222-10-1900-51113-1200-00	Salary PD Social Studies Teacher MS	3,870.06	3,869.79	3,804.82	3,913.00	5,981.59	2,853.89	5,823.00
425	10000000-04102-222-10-2000-51113-1200-00	Salary PD Cmpt Tech Teacher MS	3,432.20	3,432.20	3,504.51	3,521.70	5,407.12	2,703.48	5,621.00
426	10000000-04102-222-10-2500-51113-1712-00	Salary PD Sch Nurse MS	759.63	759.71	804.70	804.70	1,244.10	411.33	979.85
427	10000000-04102-222-10-2600-51113-1308-00	Salary PD VHS MS	-	-	-	286.34	-	79.31	311.00

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
428	10000000-04102-222-10-2600-51113-1603-00	Salary PD Library MS	1,832.11	1,835.59	1,473.33	1,492.31	2,157.92	1,006.47	2,037.00
429	10000000-04102-222-20-2101-51113-1117-00	Salary PD APE MS	151.93	153.36	162.47	164.06	251.10	127.14	262.00
430	10000000-04102-222-20-2101-51113-1300-00	Salary PD Resource Teacher MS	3,921.52	3,476.01	3,382.61	3,229.17	5,051.95	2,525.77	6,120.00
431	10000000-04102-222-20-2120-51113-1703-00	Salary PD Soc Worker MS	553.47	925.83	925.73	934.44	1,424.38	698.75	1,460.00
432	10000000-04102-222-20-2121-51113-1704-00	Salary PD Psychologist MS	1,670.03	982.04	1,028.27	541.23	988.82	492.05	952.00
433	10000000-04102-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist MS	1,240.68	1,011.75	1,096.28	1,217.87	1,852.50	926.64	1,889.00
434	10000000-04102-222-20-2124-51113-1706-00	Salary PD PT MS	282.08	284.85	283.72	288.88	436.28	218.66	446.00
435	10000000-04102-222-20-2125-51113-1707-00	Salary PD Occup Therapy MS	409.81	389.11	397.00	398.58	611.84	308.49	646.00
436	10000000-04102-222-40-0600-51113-1300-00	Salary PD ESL Teacher MS	370.29	365.31	370.29	368.82	573.01	285.61	582.00
437	10000000-05101-222-10-0000-51113-1700-00	Salary PD Student Support HS	940.27	940.16	945.72	954.49	1,454.27	727.09	1,482.00
438	10000000-05101-222-10-0000-51113-3300-00	Salary PD Deans HS	2,030.92	2,015.43	2,030.92	2,049.84	3,125.13	1,562.34	3,189.00
439	10000000-05101-222-10-0000-51113-3430-00	Salary PD Grad by Prof Coor HS	1,517.65	1,540.62	1,605.47	1,605.50	2,039.21	1,209.04	2,114.00
440	10000000-05101-222-10-0100-51113-1200-00	Salary PD Agri Teacher HS	1,582.81	1,582.75	1,621.15	1,630.20	2,546.04	1,231.99	1,848.00
441	10000000-05101-222-10-0200-51113-1200-00	Salary PD Art Teacher HS	1,736.78	1,694.25	1,850.72	1,857.95	2,334.20	1,204.45	2,554.00
442	10000000-05101-222-10-0300-51113-1200-00	Salary PD Business Teacher HS	2,475.90	2,351.16	2,517.47	2,153.06	3,004.07	1,503.25	1,449.00
443	10000000-05101-222-10-0500-51113-1200-00	Salary PD ELA Teacher HS	8,759.68	8,676.35	8,850.46	7,872.05	12,505.63	6,287.14	13,012.00
444	10000000-05101-222-10-0700-51113-1200-00	Salary PD World Lang Teacher HS	3,805.15	3,706.30	4,078.83	4,470.16	6,891.13	2,760.66	5,951.00
445	10000000-05101-222-10-0800-51113-1500-00	Salary PD Internship Coor HS	272.39	278.91	266.42	287.28	608.76	294.78	596.00
446	10000000-05101-222-10-0800-51113-1501-00	Salary PD Guidance HS	2,997.42	3,007.04	3,041.83	3,230.48	4,922.51	2,158.00	4,746.00
447	10000000-05101-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher HS	5,648.77	5,575.07	5,806.82	5,942.59	9,148.38	4,316.27	8,941.00
448	10000000-05101-222-10-1300-51113-1200-00	Salary PD Fam Cons Sci Teacher HS	-	-	-	-	-	-	-
449	10000000-05101-222-10-1500-51113-1200-00	Salary PD Math Teacher HS	8,170.18	7,968.75	8,294.20	8,550.34	13,601.01	6,778.31	13,828.00
450	10000000-05101-222-10-1500-51113-1200-99	Salary PD Math Res HS	1,384.66	1,434.51	1,444.41	1,453.13	1,974.68	916.12	2,133.00
451	10000000-05101-222-10-1600-51113-1200-00	Salary PD Music Teacher HS	1,049.82	1,041.12	1,249.57	1,154.54	1,824.27	745.55	1,151.00
452	10000000-05101-222-10-1700-51113-1200-00	Salary PD Science Teacher HS	8,524.25	8,177.51	8,004.87	7,875.33	12,308.57	6,424.57	13,307.00
453	10000000-05101-222-10-1900-51113-1200-00	Salary PD Social Studies Teacher HS	7,141.39	7,141.39	7,309.57	7,344.33	11,423.82	5,573.36	11,523.00
454	10000000-05101-222-10-2400-51113-1203-00	Salary PD Reading Res HS	427.45	423.54	882.14	882.18	1,399.93	699.92	1,427.00
455	10000000-05101-222-10-2400-51113-1320-00	Salary PD Reading Cons HS	372.47	212.76	309.50	222.38	-	-	-
456	10000000-05101-222-10-2500-51113-1712-00	Salary PD Sch Nurse HS	899.50	899.52	899.50	908.18	1,385.16	692.51	979.59
457	10000000-05101-222-10-2600-51113-1603-00	Salary PD Library HS	1,760.30	1,760.13	1,431.10	1,374.10	2,128.69	1,062.10	2,164.00
458	10000000-05101-222-20-2101-51113-1117-00	Salary PD APE HS	151.93	153.36	162.47	164.06	251.10	127.14	262.00
459	10000000-05101-222-20-2101-51113-1300-00	Salary PD Resource Teacher HS	6,700.00	7,084.99	6,949.69	6,724.88	10,978.83	5,503.16	11,412.00
460	10000000-05101-222-20-2103-51113-1300-00	Salary PD Self Cont Teacher HS	1,210.29	1,210.41	1,287.88	1,287.77	2,043.71	1,030.51	2,191.00
461	10000000-05101-222-20-2120-51113-1703-00	Salary PD Soc Worker HS	925.73	922.45	925.73	934.48	1,424.38	425.04	979.00
462	10000000-05101-222-20-2121-51113-1704-00	Salary PD Psychologist HS	1,126.80	985.44	1,028.27	954.49	1,585.28	653.00	1,506.00
463	10000000-05101-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist HS	247.60	80.52	165.11	278.20	419.98	210.47	429.00
464	10000000-05101-222-20-2124-51113-1706-00	Salary PD PT HS	282.08	284.85	283.72	288.88	436.28	218.66	446.00
465	10000000-05101-222-20-2125-51113-1707-00	Salary PD Occup Therapy HS	229.25	227.16	230.61	230.88	354.87	178.49	364.00
466	10000000-05101-222-40-0600-51113-1300-00	Salary PD ESL Teacher HS	555.44	552.15	555.44	557.33	859.52	430.68	878.00
467	10000000-05107-222-30-0800-51113-1500-01	Salary PD Intership Coor CTC	133.90	179.01	160.94	180.70	273.12	138.19	(1.58)
468	10000000-05107-222-30-0800-51113-1501-00	Salary PD Guidance CTC	1,606.54	1,603.99	1,636.14	1,755.61	2,678.98	1,195.41	2,591.00
469	10000000-05107-222-30-1401-51113-1200-00	Salary PD Cmpt Tech & Game Design Teacher CTC	921.07	859.62	921.07	861.22	1,365.60	682.76	1,393.00
470	10000000-05107-222-30-1402-51113-1200-00	Salary PD Hosp & Event Planning Teacher CTC	882.14	882.09	909.38	918.06	1,399.93	699.92	1,438.00
471	10000000-05107-222-30-1403-51113-1200-00	Salary PD Eng/Drafting & Design Teacher CTC	931.18	931.22	931.18	939.93	1,432.53	716.17	1,460.00
472	10000000-05107-222-30-1404-51113-1200-00	Salary PD Automotive Tech Teacher CTC	792.04	792.15	804.70	804.70	1,244.10	622.05	1,285.00
473	10000000-05107-222-30-1405-51113-1200-00	Salary PD Construction Tech Teacher CTC	1,794.64	908.28	908.22	917.02	1,398.20	699.01	1,426.00
474	10000000-05107-222-30-1406-51113-1200-00	Salary PD Adv Design/Digital Print Teacher CTC	886.42	886.41	886.42	895.18	1,365.60	682.76	1,393.00
475	10000000-05107-222-30-1407-51113-1200-00	Salary PD Culinary Arts Teacher CTC	931.18	931.23	931.18	476.84	945.35	472.68	1,001.00
476	10000000-05107-222-30-1408-51113-1268-00	Salary PD Electrical & Renew Energy CTC	759.63	579.75	482.82	533.78	819.36	410.54	1,393.00
477	10000000-05107-222-30-1410-51113-1200-00	Salary PD Early Childhood/Elem Education CTC	313.03	312.96	835.29	835.12	1,289.84	644.93	1,330.00
478	10000000-05107-222-30-1416-51113-1200-00	Salary PD Cosmetology Teacher CTC	1,329.63	1,418.31	1,772.84	1,790.36	2,184.96	1,229.02	2,229.00
479	10000000-05107-222-30-1418-51113-1200-00	Salary PD Health Careers Teacher CTC	886.42	886.41	886.42	895.18	1,365.60	682.76	1,393.00
480	10000000-05107-222-30-1419-51113-1200-00	Salary PD Finance Academy Teacher CTC	-	-	-	-	-	-	1,592.00
481	10000000-05107-222-30-1422-51113-1258-00	Salary PD Welding Teacher CTC	177.28	528.66	354.57	447.72	955.92	422.84	1,393.00
482	10000000-05107-222-30-1422-51113-1275-00	Salary PD HVAC/Refrig Teacher CTC	531.85	-	177.28	-	-	-	-
483	10000000-05107-222-30-1423-51113-1276-00	Salary PD Criminal Justice Teacher CTC	886.42	886.41	886.42	1,253.20	2,458.08	1,092.39	2,229.00
484	10000000-05107-222-30-1427-51113-1200-00	Salary PD Bio Tech Teacher CTC	-	-	-	-	-	-	223.00
485	10000000-05107-222-30-1429-51113-1200-00	Salary PD Performing Arts Teacher CTC	-	-	-	-	-	-	664.00
486	10000000-05107-222-30-1431-51113-1278-00	Salary PD Marine Tech CTC	902.77	527.31	561.11	561.08	891.33	445.64	945.00
487	10000000-05107-222-30-1436-51113-1200-00	Salary PD Agriculture Teacher CTC	-	-	-	-	-	-	793.00
488	10000000-06110-222-10-0200-51113-1200-00	Salary PD Art Teacher CDP CALA	51.78	72.63	79.11	77.48	125.86	42.90	90.00

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
489	10000000-06110-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher CDP CALA	471.44	467.10	275.18	172.64	276.04	137.93	293.00
490	10000000-06110-222-10-1600-51113-1200-20	Salary PD Music CALA	-	-	-	87.62	141.13	142.89	291.00
491	10000000-06110-222-12-0000-51113-1200-00	Salary PD Teacher ALP CALA	2,711.78	2,185.15	2,448.06	2,425.33	3,854.17	1,927.12	4,097.00
492	10000000-06110-222-12-0000-51113-3300-00	Salary PD Interim Director CALA	-	-	-	118.70	-	-	-
493	10000000-06110-222-12-0200-51113-1200-00	Salary PD Art Teacher ALP CALA	51.78	72.63	79.11	77.48	125.86	42.90	90.00
494	10000000-06110-222-12-1200-51113-1200-00	Salary PD PE/Health Teacher ALP CALA	471.44	467.32	275.18	172.64	276.04	137.93	293.00
495	10000000-06110-222-20-2103-51113-1300-00	Salary PD Teacher CDP CALA	2,675.35	1,629.62	2,532.24	1,610.82	3,493.68	2,119.72	4,967.00
496	10000000-06110-222-20-2120-51113-1703-00	Salary PD Soc Worker CDP CALA	-	191.87	189.80	193.54	291.83	11.36	-
497	10000000-06110-222-20-2121-51113-1704-00	Salary PD Psychologist CALA	-	21.64	55.04	-	87.34	42.21	451.00
498	10000000-06110-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist CALA	61.90	-	-	-	-	-	-
499	10000000-06110-222-20-2130-51113-3300-00	Salary PD Interim Director CALA	-	-	-	118.70	-	-	-
500	Total	Professional Days	253,834.80	246,053.84	253,557.67	252,110.02	386,817.67	188,853.24	399,988.88
501	10000000-03103-112-10-0000-51115-1294-00	Salary Sub LT Gr 1-4 Char	-	-	-	3,965.00	-	11,174.40	-
502	10000000-03103-112-10-0000-51115-1294-01	Salary Sub LT Char	-	6,022.50	-	-	-	-	-
503	10000000-03103-112-10-0000-51115-1295-00	Salary Sub Teacher Cha	25,947.00	25,534.15	32,350.00	32,651.30	35,000.00	13,673.00	31,000.00
504	10000000-03103-112-10-2600-51115-1294-00	Salary Sub LT Library Cha	-	17,963.75	-	-	-	-	-
505	10000000-03103-112-20-0000-51115-1295-00	Salary Sub Resource Teacher Cha	12,935.00	5,483.95	12,200.00	5,817.50	7,500.00	2,200.00	5,650.00
506	10000000-03103-112-20-2103-51115-1294-00	Salary Sub LT Self Cont Char	-	3,251.25	-	-	-	-	-
507	10000000-03104-112-10-0000-51115-1294-00	Salary Sub LT Gr 1-4 Rich	-	5,854.95	-	-	-	4,255.00	-
508	10000000-03104-112-10-0000-51115-1295-00	Salary Sub Teacher Ric	32,109.00	31,666.45	33,202.00	29,652.70	39,000.00	21,753.90	35,000.00
509	10000000-03104-112-10-2600-51115-1294-00	Salary Sub LT Library Ric	-	1,877.50	-	-	-	-	-
510	10000000-03104-112-20-0000-51115-1295-00	Salary Sub Resource Teacher Ric	7,191.00	5,640.85	5,885.00	5,195.05	5,500.00	1,020.85	5,550.00
511	10000000-03104-112-20-2103-51115-1294-00	Salary Sub LT Self Cont Ric	-	6,572.75	-	-	-	-	-
512	10000000-03105-112-10-0000-51115-1294-00	Salary Sub LT Gr 1-4 Ash	-	2,471.80	-	-	-	-	-
513	10000000-03105-112-10-0000-51115-1295-00	Salary Sub Teacher Ash	30,093.00	21,952.44	28,258.00	22,793.20	27,000.00	10,791.05	24,000.00
514	10000000-03105-112-20-0000-51115-1295-00	Salary Sub Resource Teacher Ash	1,738.00	2,473.10	1,440.00	2,848.68	1,950.00	1,738.30	2,300.00
515	10000000-03105-112-20-2103-51115-1294-00	Salary Sub LT Self Cont Ash	-	425.00	-	-	-	-	-
516	10000000-03106-112-10-0000-51115-1294-00	Salary Sub LT Gr 1-4 HV	-	-	-	12,038.90	-	85.00	-
517	10000000-03106-112-10-0000-51115-1295-00	Salary Sub Teacher HV	21,739.00	25,271.35	20,872.00	22,963.23	25,000.00	14,790.85	30,000.00
518	10000000-03106-112-20-0000-51115-1295-00	Salary Sub Resource Teacher HV	3,687.00	-	2,070.00	430.95	1,000.00	170.00	175.00
519	10000000-04102-112-10-0000-51115-1295-00	Salary Sub Teacher MS	84,679.00	54,884.84	71,377.00	62,694.70	64,170.00	31,533.20	90,000.00
520	10000000-04102-112-10-0008-51115-1294-00	Salary Sub LT Gr 6 MS	-	-	-	11,063.75	-	-	-
521	10000000-04102-112-10-0500-51115-1294-00	Salary Sub LT English 7/8 MS	-	3,255.00	-	5,545.90	-	-	-
522	10000000-04102-112-10-1200-51115-1294-00	Salary Sub LT PE/Health MS	-	-	-	1,793.10	-	-	-
523	10000000-04102-112-10-1400-51115-1294-00	Salary Sub LT Tech Ed MS	-	1,688.10	-	-	-	-	-
524	10000000-04102-112-10-1500-51115-1294-00	Salary Sub LT Math MS	-	2,430.00	-	-	-	4,119.00	-
525	10000000-04102-112-10-2000-51115-1294-00	Salary Sub LT Tech Ed Comp Tech	-	-	-	4,098.75	-	-	-
526	10000000-04102-112-20-0000-51115-1295-00	Salary Sub Resource Teacher MS	3,918.00	1,030.00	13,322.00	798.82	8,000.00	1,217.94	900.00
527	10000000-05101-112-10-0000-51115-1295-00	Salary Sub Teacher HS	64,589.00	33,512.00	56,700.00	34,659.70	59,170.00	20,796.85	65,000.00
528	10000000-05101-112-10-0700-51115-1294-00	Salary Sub LT World Lang HS	-	2,403.75	-	-	-	-	-
529	10000000-05101-112-10-0800-51115-1294-00	Salary Sub LT Guidance HS	-	5,865.00	-	-	-	-	-
530	10000000-05101-112-10-1200-51115-1294-00	Salary Sub LT PE/Health HS	-	9,578.10	-	-	-	-	-
531	10000000-05101-112-10-1500-51115-1294-00	Salary Sub LT Math HS	-	-	-	-	-	8,046.95	-
532	10000000-05101-112-20-0000-51115-1295-00	Salary Sub Resource Teacher HS	5,583.00	1,954.15	5,000.00	1,232.50	4,100.00	935.00	3,000.00
533	10000000-05107-112-30-0000-51115-1295-00	Salary Sub Teacher CTC	9,654.00	6,454.05	14,845.00	7,309.95	5,300.00	3,364.30	14,000.00
534	10000000-06110-112-12-0000-51115-1294-00	Salary Sub LT ALP RYSE-X	-	-	-	-	-	-	-
535	10000000-06110-112-12-0000-51115-1295-00	Salary Sub ALP CALA	5,053.00	206.55	7,100.00	20,138.40	5,000.00	1,748.45	9,000.00
536	10000000-06110-112-12-0500-51115-1294-00	Salary Sub LT English ALP CALA	-	6,925.00	-	-	-	-	-
537	10000000-06110-112-20-0000-51115-1295-00	Salary Sub Teacher CDP CALA	4,629.00	3,418.70	6,200.00	3,942.63	3,100.00	1,834.30	5,300.00
538	10000000-03103-113-10-0000-51115-4604-00	Salary Sub TA Cha	4,789.00	4,281.57	4,666.00	1,004.24	5,200.00	754.68	2,500.00
539	10000000-03104-113-10-0000-51115-4604-00	Salary Sub TA Ric	2,444.00	7,831.65	6,173.00	3,346.39	6,400.00	4,403.28	5,910.00
540	10000000-03105-113-10-0000-51115-4604-00	Salary Sub TA Ash	7,495.00	3,429.11	8,388.00	1,912.15	6,100.00	2,246.51	4,025.00
541	10000000-03105-113-20-2103-51115-4604-00	Salary Sub TA/BMA CDP Ash	-	1,671.59	-	897.89	600.00	2,313.70	1,290.00
542	10000000-03106-113-10-0000-51115-4604-00	Salary Sub TA HV	2,948.00	10,142.10	3,232.00	3,933.80	5,750.00	1,084.87	6,050.00
543	10000000-04102-113-10-0000-51115-4604-00	Salary Sub TA MS	3,129.00	3,965.58	6,460.00	8,600.39	6,500.00	3,593.08	8,800.00
544	10000000-05101-113-10-0000-51115-4604-00	Salary Sub TA HS	2,339.00	344.72	2,592.00	1,329.86	2,200.00	3,363.61	1,400.00
545	10000000-06110-113-12-0000-51115-4604-00	Salary Sub TA/BMA ALP CALA	1,041.00	-	487.00	1,723.09	350.00	177.64	800.00
546	10000000-06110-113-20-2103-51115-4604-00	Salary Sub TA/BMA CDP CALA	4,715.00	2,875.53	9,170.00	18,710.03	8,000.00	2,413.23	13,000.00
547	10000000-03103-212-10-2600-51115-1605-00	Salary Sub Library Cha	209.00	1,317.50	382.00	935.00	750.00	42.50	950.00
548	10000000-03104-212-10-2600-51115-1605-00	Salary Sub Library Ric	355.00	85.00	502.00	54.40	450.00	67.15	390.00
549	10000000-03105-212-10-2600-51115-1605-00	Salary Sub Library Ash	534.00	340.00	762.00	467.50	550.00	170.00	625.00

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
550	10000000-03106-212-10-2600-51115-1605-00	Salary Sub Library HV	357.00	-	440.00	291.55	400.00	85.00	365.00
551	10000000-04102-212-10-2600-51115-1605-00	Salary Sub Library MS	346.00	-	142.00	-	-	-	-
552	10000000-05101-212-10-2600-51115-1605-00	Salary Sub Library HS	47.00	-	25.00	-	-	-	-
553	10000000-03103-216-10-2500-51115-1716-00	Salary Sub Therapists/Nurses Cha	2,988.00	3,276.00	2,323.00	2,736.00	2,900.00	2,070.00	2,630.00
554	10000000-03104-216-10-2500-51115-1716-00	Salary Sub Therapists/Nurses Ric	4,515.00	3,168.00	3,470.00	4,428.40	4,300.00	315.00	4,000.00
555	10000000-03105-216-10-2500-51115-1716-00	Salary Sub Therapists/Nurses Ash	3,089.00	1,026.00	5,185.00	1,089.00	4,800.00	1,062.00	4,000.00
556	10000000-03106-216-10-2500-51115-1716-00	Salary Sub Therapists/Nurses HV	3,715.00	2,844.00	2,644.00	2,187.00	2,950.00	1,638.00	2,541.00
557	10000000-04102-216-10-2500-51115-1716-00	Salary Sub Therapists/Nurses MS	6,046.00	2,088.00	5,276.00	3,483.00	4,100.00	12,555.00	3,000.00
558	10000000-05101-216-10-2500-51115-1716-00	Salary Sub Therapists/Nurses HS	2,240.00	2,007.00	4,688.00	3,465.00	2,700.00	1,161.00	2,900.00
559	10000000-03106-221-10-1600-51115-1295-00	Salary Sub Curr Dev Music HV	-	-	-	-	-	-	120.00
560	10000000-03103-222-10-0000-51115-1295-00	Salary Sub PD Char-X	-	-	-	-	-	-	-
561	10000000-03103-222-10-0009-51115-1295-00	Salary Sub PD ELA Cha	170.00	-	170.00	-	170.00	-	85.00
562	10000000-03103-222-10-0011-51115-1295-00	Salary Sub PD Math Char	340.00	170.00	170.00	-	172.47	-	85.00
563	10000000-03103-222-10-0012-51115-1295-00	Salary Sub PD Science Cha	2,210.00	865.00	1,700.00	1,801.20	787.19	850.00	1,105.00
564	10000000-03104-222-10-0009-51115-1295-00	Salary Sub PD ELA Ric	170.00	-	170.00	-	172.47	-	85.00
565	10000000-03104-222-10-0011-51115-1295-00	Salary Sub PD Math Ric	340.00	-	170.00	-	172.47	-	85.00
566	10000000-03104-222-10-0012-51115-1295-00	Salary Sub PD Science Ric	3,230.00	1,570.00	1,700.00	2,616.20	967.05	850.00	1,785.00
567	10000000-03105-222-10-0000-51115-1295-00	Salary Sub PD Ash-X	-	-	-	-	-	-	-
568	10000000-03105-222-10-0009-51115-1295-00	Salary Sub PD ELA Ash	170.00	-	170.00	-	172.47	-	85.00
569	10000000-03105-222-10-0011-51115-1295-00	Salary Sub PD Math Ash	340.00	170.00	170.00	-	172.47	-	85.00
570	10000000-03105-222-10-0012-51115-1295-00	Salary Sub PD Science Ash	1,700.00	690.00	1,275.00	1,105.00	697.26	510.00	510.00
571	10000000-03106-222-10-0009-51115-1295-00	Salary Sub PD ELA HV	170.00	-	170.00	-	172.47	-	85.00
572	10000000-03106-222-10-0011-51115-1295-00	Salary Sub PD Math HV	340.00	255.00	170.00	-	172.47	-	85.00
573	10000000-03106-222-10-0012-51115-1295-00	Salary Sub PD Science HV	1,700.00	510.00	1,275.00	753.10	697.26	510.00	510.00
574	10000000-04102-222-10-0500-51115-1295-00	Salary Sub PD ELA MS	170.00	-	170.00	-	172.47	-	85.00
575	10000000-04102-222-10-0500-51115-1295-39	Salary Sub PD ELA Humanities MS	212.50	-	212.50	-	-	-	-
576	10000000-04102-222-10-1500-51115-1295-00	Salary Sub PD Math MS	170.00	-	170.00	-	172.47	-	85.00
577	10000000-04102-222-10-1700-51115-1295-00	Salary Sub PD Science MS	5,695.00	2,425.00	2,380.00	1,115.00	2,242.05	960.00	340.00
578	10000000-04102-222-10-1900-51115-1295-39	Salary Sub PD Soc Studies Humanities MS	212.50	-	212.50	-	-	-	-
579	10000000-05101-222-10-0500-51115-1295-00	Salary Sub PD ELA HS	170.00	85.00	170.00	-	172.47	133.75	85.00
580	10000000-05101-222-10-0500-51115-1295-39	Salary Sub PD ELA Humanities HS	212.50	-	212.50	-	-	-	-
581	10000000-05101-222-10-1500-51115-1295-00	Salary Sub PD Math HS	170.00	-	170.00	-	172.47	63.75	85.00
582	10000000-05101-222-10-1900-51115-1295-39	Salary Sub PD Soc Studies Humanities HS	212.50	25.00	212.50	-	-	-	-
583	10000000-06110-222-12-1700-51115-1295-00	Salary Sub Science PD ALP CALA	510.00	152.15	-	-	948.56	340.00	510.00
584	10000000-06110-222-20-0000-51115-1295-00	Salary Sub PD CDP CALA	-	125.00	-	-	-	-	-
585	10000000-03103-232-20-2101-51115-4600-00	Salary Sub Resource TA/BMA Cha	232.00	443.59	198.00	5,028.67	400.00	235.62	1,910.00
586	10000000-03103-232-20-2103-51115-4604-00	Salary Sub Self Cont TA Cha	1,454.00	3,754.59	986.00	1,271.84	1,900.00	638.36	2,140.00
587	10000000-03104-232-20-2101-51115-4600-00	Salary Sub Resource TA/BMA Ric	660.00	214.16	253.00	1,032.34	400.00	596.44	450.00
588	10000000-03104-232-20-2103-51115-4604-00	Salary Sub Self Cont TA Ric	-	57.64	365.00	153.54	450.00	-	440.00
589	10000000-03105-232-20-2101-51115-4600-00	Salary Sub Resource TA/BMA Ash	842.00	595.03	872.00	558.46	800.00	5,045.72	625.00
590	10000000-03106-232-20-2101-51115-4600-00	Salary Sub Resource TA/BMA HV	229.00	-	205.00	-	100.00	-	-
591	10000000-04102-232-20-2101-51115-4600-00	Salary Sub Resource TA/BMA MS	1,419.00	9,992.78	1,105.00	14,885.38	3,800.00	11,552.70	8,400.00
592	10000000-04102-232-20-2103-51115-4604-00	Salary Sub Self Cont TA MS	1,642.00	572.99	937.00	57.55	750.00	151.64	565.00
593	10000000-05101-232-20-2101-51115-4600-00	Salary Sub Resource TA/BMA HS	1,049.00	-	651.00	597.82	200.00	-	225.00
594	10000000-05101-232-20-2103-51115-4604-00	Salary Sub Self Cont TA HS	1,823.00	285.61	1,611.00	6,932.62	1,500.00	257.92	2,660.00
595	10000000-06110-232-20-2103-51115-4604-00	Salary Sub TA/BMA/PCA CDP CALA	-	-	706.00	-	-	-	-
596	10000000-03103-321-10-2500-51115-4712-00	Salary Sub Cust Cha	1,795.00	902.04	2,277.00	164.56	1,800.00	-	1,200.00
597	10000000-03103-321-10-2500-51115-4903-00	Salary Sub Maint Char	805.00	-	132.00	-	-	-	-
598	10000000-03104-321-10-2500-51115-4712-00	Salary Sub Cust Ric	1,159.00	2,646.54	918.00	1,135.44	1,800.00	-	1,710.00
599	10000000-03104-321-10-2500-51115-4903-00	Salary Sub Maint Rich	805.00	-	213.00	-	-	-	-
600	10000000-03105-321-10-2500-51115-4712-00	Salary Sub Cust Ash	735.00	122.67	737.00	-	200.00	-	110.00
601	10000000-03105-321-10-2500-51115-4903-00	Salary Sub Maint Ash	805.00	-	-	-	-	-	-
602	10000000-03106-321-10-2500-51115-4712-00	Salary Sub Cust HV	2,693.66	5,516.86	3,512.00	-	4,200.00	1,216.32	3,500.00
603	10000000-03106-321-10-2500-51115-4903-00	Salary Sub Maint HV	805.00	-	703.00	-	-	-	-
604	10000000-04102-321-10-2500-51115-4712-00	Salary Sub Cust MS	2,391.00	301.74	3,425.00	-	2,500.00	-	1,300.00
605	10000000-04102-321-10-2500-51115-4903-00	Salary Sub Maint MS	805.00	-	25.00	-	-	-	-
606	10000000-05101-321-10-2500-51115-4712-00	Salary Sub Cust HS	3,382.00	4,999.37	2,139.00	96.65	3,400.00	-	2,000.00
607	10000000-05101-321-10-2500-51115-4903-00	Salary Sub Maint HS	805.00	-	2,062.00	-	-	-	-
608	10000000-05107-321-30-2500-51115-4712-00	Salary Sub Cust CTC	4,320.00	330.51	3,432.00	-	2,300.00	-	115.00
609	10000000-05107-321-30-2500-51115-4903-00	Salary Sub Maint CTC	805.00	-	151.00	-	-	-	-
610	10000000-06110-321-10-2500-51115-4712-00	Salary Sub Cust CALA	423.00	164.43	32.00	329.12	55.00	-	170.00

2019-2020 CHARIHO Regional School District Budget

Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
611	10000000-06110-321-10-2500-51115-4903-00	Salary Sub Maint CALA	805.00	-	38.00	-	-	-	-
612	10000000-02100-332-10-2500-51115-4200-00	Salary Sub Fiscal Clerk(s)	1,000.00	-	-	3,450.00	-	-	-
613	10000000-03104-512-10-0000-51115-4310-00	Salary Sub Clerk Ric	-	4,437.07	-	-	-	6,334.08	4,000.00
614	10000000-03105-512-10-0000-51115-4310-00	Salary Sub Clerk Ash	-	1,414.41	-	-	-	-	-
615	10000000-05101-512-10-0000-51115-4310-00	Salary Sub Clerk HS	698.00	2,267.10	-	-	-	-	-
616	10000000-05107-512-30-0000-51115-4116-00	Salary Sub Secretary CTC	1,360.00	-	-	-	-	-	-
617	10000000-05107-512-30-0000-51115-4310-00	Salary Sub Clerk CTC	700.00	-	-	-	-	-	-
618	Total	Salaries - Substitutes	421,946.66	392,821.66	416,733.00	395,313.89	390,751.54	225,010.89	423,471.00
619	10000000-04102-221-10-0200-51132-1200-00	Salary DH/HUMANITIES Non-Teach Art MS	2,789.65	2,728.79	2,789.65	2,622.14	1,899.03	927.74	1,904.00
620	10000000-04102-221-10-0300-51132-1200-00	Salary DH/STEM Non-Teach Business MS	8,797.16	8,606.36	9,078.30	8,881.24	7,279.30	3,557.59	7,261.00
621	10000000-04102-221-10-0500-51132-1200-00	Salary DH/HUMANITIES Non-Teach English/Reading MS	9,298.84	9,095.40	9,298.84	8,740.61	7,596.11	3,710.45	7,616.00
622	10000000-04102-221-10-0700-51132-1200-00	Salary DH/HUMANITIES Non-Teach World Lang MS	9,298.84	9,095.40	9,298.84	8,740.61	7,596.11	3,710.45	7,616.00
623	10000000-04102-221-10-0800-51132-1200-00	Salary DH Non-Teach Guidance MS	8,984.87	8,574.39	8,984.87	8,660.08	9,243.82	3,641.34	8,521.00
624	10000000-04102-221-10-1200-51132-1200-00	Salary DH/STEM Non-Teach PE/Health MS	8,797.16	8,606.52	9,078.30	8,881.35	7,279.30	3,557.83	7,261.00
625	10000000-04102-221-10-1500-51132-1200-00	Salary DH/STEM Non-Teach Math MS	8,797.16	8,606.36	9,078.30	8,881.24	7,279.30	3,557.59	7,261.00
626	10000000-04102-221-10-1600-51132-1200-00	Salary DH/HUMANITIES Non-Teach Music MS	2,789.65	2,728.79	2,789.65	2,622.14	1,899.03	927.74	1,904.00
627	10000000-04102-221-10-1700-51132-1200-00	Salary DH/STEM Non-Teach Science MS	8,797.16	8,606.36	9,078.30	8,881.24	7,279.30	3,557.59	7,261.00
628	10000000-04102-221-10-1900-51132-1200-00	Salary DH/HUMANITIES Non-Teach Social Studies MS	9,298.84	9,095.40	9,298.84	8,740.61	7,596.11	3,710.45	7,616.00
629	10000000-04102-221-10-2600-51132-1200-00	Salary DH/HUMANITIES Non-Teach Library MS	3,719.54	3,638.67	3,719.54	3,496.56	1,899.03	927.93	1,904.00
630	10000000-04102-221-90-2200-51132-3100-00	Salary Ath Dir Non Teach MS	16,985.80	16,985.80	16,985.80	17,148.55	17,477.00	8,738.47	17,912.00
631	10000000-05101-221-10-0200-51132-1200-00	Salary DH/HUMANITIES Non-Teach Art HS	2,789.65	2,728.79	2,789.65	2,622.14	1,899.03	927.74	1,904.00
632	10000000-05101-221-10-0300-51132-1200-00	Salary DH/STEM Non-Teach Business HS	8,797.16	8,606.36	9,078.30	8,881.24	16,067.80	7,951.85	16,218.00
633	10000000-05101-221-10-0500-51132-1200-00	Salary DH/HUMANITIES Non-Teach ELA HS	42,308.04	42,104.61	42,308.04	42,074.98	58,033.71	28,929.30	60,050.00
634	10000000-05101-221-10-0700-51132-1200-00	Salary DH/HUMANITIES Non-Teach World Lang HS	9,298.84	9,095.40	9,298.84	8,740.61	12,954.51	6,389.62	13,295.00
635	10000000-05101-221-10-0800-51132-1200-00	Salary DH Non-Teach Guidance HS	26,954.62	25,722.84	26,954.62	25,979.91	27,731.46	10,923.93	25,564.00
636	10000000-05101-221-10-1200-51132-1200-00	Salary DH/STEM Non-Teach PE/Health HS	8,797.16	8,606.36	9,078.30	8,881.24	15,807.20	7,821.59	16,007.00
637	10000000-05101-221-10-1500-51132-1200-00	Salary DH/STEM Non-Teach Math HS	8,797.16	8,606.36	9,078.30	8,881.24	24,696.30	12,266.05	25,013.00
638	10000000-05101-221-10-1600-51132-1200-00	Salary DH/HUMANITIES Non-Teach Music HS	2,789.65	2,728.79	2,789.65	2,622.14	1,899.03	927.74	1,904.00
639	10000000-05101-221-10-1700-51132-1200-00	Salary DH/STEM Non-Teach Science HS	8,797.16	8,606.36	9,078.30	8,881.24	23,605.30	11,720.59	24,913.00
640	10000000-05101-221-10-1900-51132-1200-00	Salary DH/HUMANITIES Non-Teach Social Studies HS	9,298.84	9,095.40	9,298.84	8,740.61	24,491.91	12,158.30	24,947.00
641	10000000-05101-221-10-2600-51132-1200-00	Salary DH/HUMANITIES Non-Teach Library HS	3,719.54	3,638.25	3,719.54	3,496.48	1,899.03	927.74	1,904.00
642	10000000-05101-221-20-2102-51132-1300-00	Salary DH Non-Teach SpEd HS	-	-	-	-	17,743.80	8,871.91	18,179.00
643	10000000-05101-221-90-2200-51132-3100-00	Salary Ath Dir Non Teach HS	50,957.40	33,971.79	50,957.40	51,445.03	52,431.00	26,215.45	53,737.00
644	Total	Department Heads, House Leaders, and System-wide Supervisors	281,659.89	259,879.55	283,909.01	277,543.23	363,583.52	176,556.98	367,672.00
645	10000000-01300-221-10-0000-51140-1200-00	Salary Academic Fellow(s)	149,758.00	149,758.00	154,756.00	89,879.75	100,636.00	50,317.95	108,925.00
646	Total	Academic Fellowships	149,758.00	149,758.00	154,756.00	89,879.75	100,636.00	50,317.95	108,925.00
647	10000000-05101-113-10-0000-51201-4600-00	Salary OT TA HS	-	43.07	95.00	-	125.00	-	110.00
648	10000000-05101-113-20-2103-51201-4600-00	Salary OT Sped TA Self Cont HS	625.00	-	275.00	-	300.00	-	70.00
649	10000000-02400-121-10-0000-51201-4200-00	Salary OT Technology-X	2,000.00	-	-	-	-	-	-
650	10000000-03103-121-10-0000-51201-4200-00	Salary OT Technology Cha	-	701.87	740.00	58.47	350.00	-	465.00
651	10000000-03104-121-10-0000-51201-4200-00	Salary OT Technology Ric	-	701.87	740.00	164.79	350.00	-	500.00
652	10000000-03105-121-10-0000-51201-4200-00	Salary OT Technology Ash	-	701.87	740.00	207.31	350.00	195.55	515.00
653	10000000-03106-121-10-0000-51201-4200-00	Salary OT Technology HV	-	701.85	740.00	186.05	350.00	-	510.00
654	10000000-04102-121-10-0000-51201-4200-00	Salary OT Technology MS	-	414.97	747.00	192.81	262.50	242.66	415.00
655	10000000-05101-121-10-0000-51201-4200-00	Salary OT Technology HS	-	756.44	747.00	192.81	337.50	1,085.66	530.00
656	10000000-03103-321-10-2500-51201-4700-00	Salary OT Cust Cha	2,042.00	2,814.80	3,788.00	7,772.26	4,150.00	2,204.10	4,700.00
657	10000000-03103-321-10-2500-51201-4712-00	Salary Sub OT Cust Cha	-	-	-	-	500.00	-	-
658	10000000-03103-321-10-2500-51201-4900-00	Salary OT Maint Cha	821.00	3,211.70	1,626.00	4,134.87	2,600.00	988.13	3,018.00
659	10000000-03104-321-10-2500-51201-4700-00	Salary OT Cust Ric	2,194.00	3,667.31	3,397.00	7,278.29	4,500.00	1,988.24	5,325.00
660	10000000-03104-321-10-2500-51201-4900-00	Salary OT Maint Ric	1,069.00	2,995.91	1,000.00	2,065.86	1,950.00	295.90	2,270.00
661	10000000-03105-321-10-2500-51201-4700-00	Salary OT Cust Ash	1,751.00	2,017.25	1,632.00	3,828.92	2,100.00	3,246.58	2,450.00
662	10000000-03105-321-10-2500-51201-4900-00	Salary OT Maint Ash	880.00	4,192.30	1,207.00	1,126.63	2,600.00	409.17	2,340.00
663	10000000-03106-321-10-2500-51201-4700-00	Salary OT Cust HV	1,103.00	358.55	2,472.00	3,446.51	2,200.00	1,997.39	2,405.00
664	10000000-03106-321-10-2500-51201-4712-00	Salary Sub OT Cust HV	-	-	-	-	107.00	-	-
665	10000000-03106-321-10-2500-51201-4900-00	Salary OT Maint HV	269.00	4,209.29	1,179.00	1,208.09	2,600.00	249.06	2,370.00
666	10000000-04102-321-10-2500-51201-4700-00	Salary OT Cust MS	5,743.00	3,395.15	7,933.00	6,253.43	8,500.00	3,085.76	6,800.00
667	10000000-04102-321-10-2500-51201-4900-00	Salary OT Maint MS	4,381.00	229.74	3,175.00	2,936.99	1,700.00	711.60	1,515.00
668	10000000-05101-321-10-2500-51201-4700-00	Salary OT Cust HS	3,345.00	2,923.64	2,736.00	5,749.67	3,800.00	7,715.42	3,930.00
669	10000000-05101-321-10-2500-51201-4900-00	Salary OT Maint HS	6,053.00	2,505.60	4,360.00	6,426.26	3,300.00	3,169.25	3,865.00
670	10000000-05107-321-30-2500-51201-4700-00	Salary OT Cust CTC	1,278.00	335.90	850.00	821.23	1,000.00	2,151.80	550.00
671	10000000-06110-321-10-2500-51201-4700-00	Salary OT Cust CALA	834.00	591.71	929.00	1,596.73	1,000.00	96.87	900.00

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
672	10000000-02100-332-10-2500-51201-4200-00	Salary OT Fiscal Clerk(s)	670.00	542.35	134.00	1,462.04	250.00	135.30	700.00
673	10000000-03103-512-10-0000-51201-4200-00	Salary OT Clerk Cha	116.00	-	85.00	-	25.00	-	-
674	10000000-03104-512-10-0000-51201-4200-00	Salary OT Clerk Ric	270.00	-	179.00	-	50.00	-	-
675	10000000-03105-512-10-0000-51201-4200-00	Salary OT Clerk Ash	177.00	1,338.64	292.00	457.39	100.00	58.43	800.00
676	10000000-03106-512-10-0000-51201-4200-00	Salary OT Clerk HV	109.00	-	75.00	-	-	-	-
677	10000000-04102-512-10-0000-51201-4200-00	Salary OT Clerk MS	16.00	7.86	16.00	-	25.00	-	-
678	10000000-05101-512-10-0000-51201-4200-00	Salary OT Clerk HS	92.00	8.01	25.00	-	25.00	-	-
679	10000000-05107-512-30-0000-51201-4200-00	Salary OT Clerk CTC	180.00	42.43	-	-	25.00	-	-
680	10000000-06110-512-20-2130-51201-4300-00	Salary OT Clerk CDP CALA	-	-	30.00	-	-	-	-
681	Total	Regular Overtime	36,018.00	39,410.08	41,944.00	57,567.41	45,532.00	30,026.87	47,053.00
682	10000000-03103-433-10-2500-51203-4700-00	Salary OT Event Cust Cha	-	(3.82)	-	(54.25)	-	-	-
683	10000000-03104-433-10-2500-51203-4700-00	Salary OT Event Cust Ric	-	(121.94)	-	(442.31)	-	-	-
684	10000000-03105-433-10-2500-51203-4700-00	Salary OT Event Cust Ash	-	(12.34)	-	(238.28)	-	237.12	-
685	10000000-03106-433-10-2500-51203-4700-00	Salary OT Event Cust HV	-	-	-	80.97	-	35.63	-
686	10000000-04102-433-10-2500-51203-4700-00	Salary OT Event Cust MS	-	203.52	-	1,090.06	-	(1,430.96)	-
687	10000000-05101-433-10-2500-51203-4700-00	Salary OT Event Cust HS	-	31.73	-	308.47	-	148.20	-
688	10000000-05107-433-10-2500-51203-4700-00	Salary OT Event Custodial CTC	-	-	-	-	-	-	-
689	10000000-05107-433-30-2500-51203-4700-00	Salary OT Event Cust CTC	-	(169.07)	-	-	-	(55.46)	-
690	Total	Event Coverage Overtime	-	(71.92)	-	744.66	-	(1,065.47)	-
691	10000000-06110-222-12-0000-51302-1300-00	Stipend PD Hrly Teacher ALP CALA	-	-	3,360.00	-	-	-	2,240.00
692	10000000-06110-222-20-0000-51302-1316-00	Stipend PD Hrly Teacher CDP CALA	5,880.00	3,360.00	5,040.00	4,360.00	5,040.00	5,600.00	3,360.00
693	10000000-06110-222-20-0000-51302-4600-01	Stipend PD Hrly TA/BMA CDP CALA	4,586.40	2,591.26	4,586.40	2,332.68	3,042.00	2,937.17	4,586.40
694	Total	Professional Development – School	10,466.40	5,951.26	12,986.40	6,692.68	8,082.00	8,537.17	10,186.40
695	10000000-03103-222-10-0000-51304-1200-00	Stipend PD Trainer Char	738.00	590.00	824.00	330.00	772.03	100.00	880.72
696	10000000-03104-222-10-0000-51304-1200-00	Stipend PD Trainer Rich	738.00	570.00	824.00	1,180.00	772.03	620.00	880.72
697	10000000-03105-222-10-0000-51304-1200-00	Stipend PD Trainer Ash	738.00	-	824.00	80.00	772.03	-	880.72
698	10000000-03106-222-10-0000-51304-1200-00	Stipend PD Trainer HV	738.00	300.00	824.00	680.00	772.03	400.00	880.72
699	10000000-04102-222-10-0000-51304-1200-00	Stipend PD Trainer MS	738.00	1,550.00	824.00	1,547.22	772.03	580.00	880.72
700	10000000-04102-222-10-0000-51304-1200-55	Stipend PD Trainer 1:1 MS	-	1,600.00	460.00	-	466.67	-	460.00
701	10000000-05101-222-10-0000-51304-1200-00	Stipend PD Trainer HS	738.00	1,870.00	824.00	2,230.00	772.03	610.00	880.72
702	10000000-05101-222-10-0000-51304-1200-55	Stipend PD Trainer 1:1 HS	-	1,280.00	460.00	360.00	466.67	300.00	460.00
703	10000000-06110-222-12-0000-51304-1200-00	Stipend PD Trainer ALP CALA	369.00	-	412.00	-	385.51	-	440.36
704	10000000-06110-222-20-2103-51304-1300-00	Stipend PD Trainer CDP CALA	369.00	120.00	412.00	80.00	385.51	-	440.36
705	Total	Trainer Expense	5,166.00	7,880.00	6,688.00	6,487.22	6,336.54	2,610.00	7,085.04
706	10000000-18000-432-00-2500-51306-5100-00	Salary Vacation Payoff	-	-	-	7,087.62	-	4,391.76	-
707	Total	Vacation Payoff	-	-	-	7,087.62	-	4,391.76	-
708	10000000-03103-111-10-0000-51309-1200-00	Stipend Tutors Ch	300.00	900.00	200.00	-	202.90	120.00	201.00
709	10000000-03104-111-10-0000-51309-1200-00	Stipend Tutors Rich	300.00	-	200.00	-	202.90	1,320.00	201.00
710	10000000-03105-111-10-0000-51309-1200-00	Stipend Tutors Ash	300.00	-	200.00	-	202.90	200.00	201.00
711	10000000-03106-111-10-0000-51309-1200-00	Stipend Tutors HV	300.00	-	200.00	-	202.90	360.00	201.00
712	10000000-04102-111-10-0000-51309-1200-00	Stipend Tutors MS	2,760.00	2,640.00	2,760.00	1,075.96	2,800.02	-	2,760.00
713	10000000-05101-111-10-0000-51309-1200-00	Stipend Tutors HS	6,000.00	4,882.80	6,000.00	4,663.60	6,087.00	8,080.00	5,000.00
714	10000000-06110-111-20-2103-51309-1200-00	Stipend Tutors CDP CALA	-	-	-	-	-	480.00	-
715	10000000-06110-111-20-2103-51309-1300-00	Stipend Tutors CDP CALA	-	-	-	768.00	-	-	-
716	10000000-05101-121-10-0000-51309-1300-01	Stipend Comp/Writing Lab Supv	1,440.00	2,340.00	1,440.00	2,440.00	1,440.00	1,280.00	1,440.00
717	10000000-05101-121-10-0000-51309-1308-00	Stipend E-Learning Supp Inst HS	1,440.00	480.00	1,440.00	-	1,440.00	-	1,440.00
718	Total	Tutoring	12,840.00	11,242.80	12,440.00	8,947.56	12,578.62	11,840.00	11,444.00
719	10000000-03103-221-10-0000-51311-3400-00	Stipend Curr Dev Cha	1,500.00	890.00	1,500.00	2,090.00	1,041.75	340.00	1,500.00
720	10000000-03103-221-10-0010-51311-3400-00	Stipend Curr Dev World Lang Cha	-	-	-	-	-	-	720.00
721	10000000-03103-221-10-0200-51311-1200-00	Stipend Curr Dev Art Cha	-	-	-	-	-	-	480.00
722	10000000-03103-221-10-0800-51311-1200-00	Stipend Curr Dev Guidance Char	-	-	-	-	-	-	360.00
723	10000000-03103-221-10-1200-51311-1200-00	Stipend Curr Dev PE Cha	-	-	-	-	730.44	-	-
724	10000000-03103-221-10-1600-51311-1200-00	Stipend Curr Dev Music Cha	-	-	-	-	-	-	480.00
725	10000000-03103-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media Cha	1,667.00	-	-	-	-	-	-
726	10000000-03104-221-10-0000-51311-3400-00	Stipend Curr Dev Ric	1,500.00	540.00	1,500.00	2,250.00	1,041.75	280.00	1,500.00
727	10000000-03104-221-10-0010-51311-3400-00	Stipend Curr Dev World Lang Ric	-	-	-	-	-	-	720.00
728	10000000-03104-221-10-0011-51311-1200-00	Stipend Curr Dev Math Rich	-	-	-	-	-	-	-
729	10000000-03104-221-10-0200-51311-1200-00	Stipend Curr Dev Art Ric	-	-	-	-	-	-	480.00
730	10000000-03104-221-10-0800-51311-1200-00	Stipend Curr Dev Guidance Ric	-	-	-	-	-	-	360.00
731	10000000-03104-221-10-1200-51311-1200-00	Stipend Curr Dev PE Ric	-	-	-	-	730.44	-	-
732	10000000-03104-221-10-1600-51311-1200-00	Stipend Curr Dev Music Ric	-	-	-	-	-	-	480.00

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
733	10000000-03104-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media Ric	1,667.00	680.00	-	-	-	-	-
734	10000000-03105-221-10-0000-51311-3400-00	Stipend Curr Dev Ash	1,500.00	420.00	1,500.00	1,890.00	1,041.75	260.00	1,500.00
735	10000000-03105-221-10-0010-51311-3400-00	Stipend Curr Dev World Lang Ash	-	-	-	-	-	-	720.00
736	10000000-03105-221-10-0014-51311-1200-00	Stipend Curr Dev Tech Ed Ash	-	640.00	-	-	-	-	-
737	10000000-03105-221-10-0200-51311-1200-00	Stipend Curr Dev Art Ash	-	-	-	-	-	-	480.00
738	10000000-03105-221-10-0800-51311-1200-00	Stipend Curr Dev Guidance Ash	-	-	-	-	-	-	360.00
739	10000000-03105-221-10-1200-51311-1200-00	Stipend Curr Dev PE Ash	-	-	-	-	730.44	-	-
740	10000000-03105-221-10-1600-51311-1200-00	Stipend Curr Dev Music Ash	-	-	-	-	-	-	480.00
741	10000000-03105-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media Ash	1,667.00	-	-	-	-	-	-
742	10000000-03106-221-10-0000-51311-3400-00	Stipend Curr Dev HV	1,500.00	660.00	1,500.00	2,550.00	1,041.75	500.00	1,500.00
743	10000000-03106-221-10-0010-51311-3400-00	Stipend Curr Dev World Lang HV	-	-	-	-	-	-	720.00
744	10000000-03106-221-10-0011-51311-1200-00	Stipend Curr Dev Math HV	-	-	-	260.00	-	-	-
745	10000000-03106-221-10-0200-51311-1200-00	Stipend Curr Dev Art HV	-	-	-	-	-	-	480.00
746	10000000-03106-221-10-0800-51311-1200-00	Stipend Curr Dev Guidance HV	-	-	-	-	-	-	360.00
747	10000000-03106-221-10-1200-51311-1200-00	Stipend Curr Dev PE HV	-	-	-	-	730.44	-	-
748	10000000-03106-221-10-1600-51311-1200-00	Stipend Curr Dev Music HV	-	-	-	-	-	-	480.00
749	10000000-03106-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media HV	1,667.00	680.00	-	-	-	-	-
750	10000000-04102-221-10-0000-51311-3400-00	Stipend Curr Dev MS	600.00	200.00	600.00	480.00	448.70	200.00	600.00
751	10000000-04102-221-10-0200-51311-1200-00	Stipend Curr Dev Art MS	-	-	-	-	-	-	480.00
752	10000000-04102-221-10-0500-51311-1200-00	Stipend Curr Dev ELA MS	-	-	2,560.00	1,920.00	-	-	-
753	10000000-04102-221-10-0700-51311-3400-00	Stipend Curr Dev World Lang MS	-	-	-	-	-	-	720.00
754	10000000-04102-221-10-0800-51311-1200-00	Stipend Curr Dev Guidance MS	-	-	-	-	-	-	360.00
755	10000000-04102-221-10-1200-51311-1200-00	Stipend Curr Dev PE MS	-	-	-	-	730.44	-	-
756	10000000-04102-221-10-1500-51311-1200-00	Stipend Curr Dev Math MS	-	-	2,560.00	3,200.00	-	-	-
757	10000000-04102-221-10-1600-51311-1200-00	Stipend Curr Dev Music MS	-	-	-	-	-	-	480.00
758	10000000-04102-221-10-1700-51311-1200-00	Stipend Curr Dev Science MS	960.00	440.00	-	-	-	-	-
759	10000000-04102-221-10-2000-51311-1200-00	Stipend Curr Dev Tech Ed MS	-	1,720.00	-	-	1,460.88	-	-
760	10000000-04102-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media MS	1,667.00	2,020.00	-	-	-	-	-
761	10000000-05101-221-10-0000-51311-3400-00	Stipend Curr Dev HS	19,740.00	3,310.00	7,417.50	2,320.00	673.05	140.00	900.00
762	10000000-05101-221-10-0200-51311-1200-00	Stipend Curr Dev Art HS	-	-	-	-	-	-	480.00
763	10000000-05101-221-10-0300-51311-1200-00	Stipend Curr Dev Business HS	-	-	2,160.00	1,250.00	-	-	-
764	10000000-05101-221-10-0500-51311-1200-00	Stipend Curr Dev ELA HS	-	-	2,560.00	2,560.00	-	-	241.00
765	10000000-05101-221-10-0700-51311-3400-00	Stipend Curr Dev World Lang HS	-	-	-	-	-	-	720.00
766	10000000-05101-221-10-0800-51311-1200-00	Stipend Curr Dev Guidance HS	-	-	-	-	-	-	360.00
767	10000000-05101-221-10-1200-51311-1200-00	Stipend Curr Dev PE HS	-	-	-	-	730.44	-	-
768	10000000-05101-221-10-1500-51311-1200-00	Stipend Curr Dev Math HS	-	480.00	2,560.00	2,560.00	-	-	-
769	10000000-05101-221-10-1600-51311-1200-00	Stipend Curr Dev Music HS	-	-	-	-	-	-	480.00
770	10000000-05101-221-10-1700-51311-1200-00	Stipend Curr Dev Science HS	960.00	3,990.00	-	-	-	-	480.00
771	10000000-05101-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media HS	1,667.00	720.00	-	-	-	-	-
772	Total	Curriculum Work	38,262.00	17,390.00	26,417.50	23,330.00	11,132.27	1,720.00	20,461.00
773	10000000-04102-214-10-0000-51323-1300-00	Stipend DET/ESD/Bus Det MS	7,344.00	4,728.00	5,691.60	3,696.00	5,691.60	360.00	5,691.60
774	10000000-05101-214-10-0000-51323-1300-00	Stipend DET/ESD/Bus Det HS	14,400.00	12,348.54	12,308.40	13,512.36	12,308.40	6,153.78	12,308.40
775	Total	Detention Coverage	21,744.00	17,076.54	18,000.00	17,208.36	18,000.00	6,513.78	18,000.00
776	10000000-04102-214-10-2500-51324-1300-00	Stipend Bus Duty MS	6,480.00	5,748.05	5,980.00	5,930.00	6,480.00	2,926.00	6,480.00
777	10000000-05101-214-10-2500-51324-1300-00	Stipend Bus Duty HS	6,480.00	5,996.05	5,980.00	6,182.00	6,480.00	2,968.00	6,480.00
778	Total	AM/PM Supervision	12,960.00	11,744.10	11,960.00	12,112.00	12,960.00	5,894.00	12,960.00
779	10000000-03103-222-10-0000-51327-1200-00	Stipend Teacher PD Char	1,000.00	960.00	588.57	520.00	1,053.73	1,560.00	864.00
780	10000000-03103-222-10-0000-51327-4600-00	Stipend ESP PD Char	248.94	-	497.88	581.11	571.16	712.32	608.00
781	10000000-03103-222-10-0011-51327-1200-00	Stipend PD Math Char	1,000.00	-	-	-	-	-	-
782	10000000-03104-222-10-0000-51327-1200-00	Stipend Teacher PD Rich	1,000.00	3,347.60	588.57	160.00	1,053.73	360.00	864.00
783	10000000-03104-222-10-0000-51327-4600-00	Stipend ESP PD Rich	331.92	-	497.88	422.43	571.16	730.75	608.00
784	10000000-03104-222-10-0011-51327-1200-00	Stipend PD Math Ric	1,000.00	-	-	-	-	-	-
785	10000000-03105-222-10-0000-51327-1200-00	Stipend Teacher PD Ash	1,360.00	480.00	588.57	600.00	1,053.73	720.00	864.00
786	10000000-03105-222-10-0000-51327-4600-00	Stipend ESP PD Ash	165.96	-	497.88	149.82	571.16	220.86	608.00
787	10000000-03105-222-10-0011-51327-1200-00	Stipend PD Math Ash	1,000.00	-	-	-	-	-	-
788	10000000-03106-222-10-0000-51327-1200-00	Stipend Teacher PD HV	1,000.00	520.00	588.57	532.00	1,053.73	600.00	864.00
789	10000000-03106-222-10-0000-51327-4600-00	Stipend ESP PD HV	331.92	-	497.88	404.21	571.16	521.35	608.00
790	10000000-03106-222-10-0011-51327-1200-00	Stipend PD Math HV	1,000.00	-	-	-	-	-	-
791	10000000-04102-222-10-0000-51327-1200-00	Stipend Teacher PD MS	1,910.00	1,560.00	588.57	1,120.00	1,053.73	1,080.00	864.00
792	10000000-04102-222-10-0000-51327-4600-00	Stipend ESP PD MS	289.90	-	497.88	423.55	571.16	479.18	608.00
793	10000000-05101-222-10-0000-51327-1200-00	Stipend Teacher PD HS	910.00	1,480.00	588.57	1,120.00	1,053.73	3,000.00	864.00

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
794	10000000-05101-222-10-0000-51327-4600-00	Stipend ESP PD HS	538.84	-	497.88	765.58	571.16	604.64	608.00
795	10000000-06110-222-20-2101-51327-1300-00	Stipend Teacher PD CDP CALA	1,230.00	600.00	588.57	600.00	620.87	1,120.00	863.00
796	10000000-06110-222-20-2101-51327-4600-00	Stipend ESP PD CDP CALA	639.18	-	497.88	845.74	571.16	628.03	912.66
797	Total	Other Additional Compensation	14,956.66	8,947.60	7,605.15	8,244.44	10,941.37	12,337.13	10,607.66
798	10000000-18000-432-00-2500-51332-5100-00	Salary Sick Payoff Non Severance Certified	108,009.00	150,343.08	103,889.40	111,690.22	110,722.09	16,520.49	120,400.30
799	10000000-18000-432-00-2500-51332-5100-04	SALARY SICK PAYOFF NON-SEVERANCE SUPPORT STAFF	-	-	-	2,358.26	-	8,468.48	-
800	10000000-18000-432-00-2500-51332-5100-66	Salary Sick Payoff Non Severance X	(85,849.66)	-	-	-	-	-	-
801	Total	Sick Payoff - Non Severance	22,159.34	150,343.08	103,889.40	114,048.48	110,722.09	24,988.97	120,400.30
802	10000000-01100-221-10-0000-51335-4100-00	Perf Based Comp Admin Asst to Super	-	640.91	587.50	640.91	587.50	-	587.50
803	10000000-01400-231-20-2130-51335-2123-00	Perf Based Comp Dir SpEd	-	640.91	587.50	640.91	587.50	-	587.50
804	10000000-01405-231-20-2130-51335-2100-00	Perf Based Comp Asst Dir SpEd	-	640.91	587.50	640.91	587.50	-	587.50
805	10000000-02401-231-10-2500-51335-3200-00	Perf Based Comp Admin Technology	-	640.91	1,175.00	640.91	587.50	-	587.50
806	10000000-02902-321-10-2500-51335-4655-00	Perf Based Comp Admin Maintenance	-	640.91	1,175.00	640.91	587.50	-	587.50
807	10000000-02902-321-10-2500-51335-4902-00	Perf Based Comp Asst Dir Maintenance	-	640.91	-	-	587.50	-	587.50
808	10000000-02400-331-10-2500-51335-2218-00	Perf Based Comp Dir Technology	-	640.91	587.50	640.91	587.50	-	587.50
809	10000000-02401-331-10-2500-51335-4226-00	Perf Based Comp Admin Technology	-	640.91	-	640.91	587.50	-	587.50
810	10000000-02100-332-10-2500-51335-2200-00	Perf Based Comp Admin & Finance Dir	-	640.19	587.50	640.91	587.50	-	587.50
811	10000000-02100-332-10-2500-51335-3226-00	Perf Based Comp Asst Dir of Admin & Finance	-	600.27	587.50	681.55	587.50	-	587.50
812	10000000-02100-332-10-2500-51335-4233-00	Perf Based Comp Admin Asst to Dir of Admin	-	640.91	587.50	640.91	587.50	-	587.50
813	10000000-02300-332-10-2500-51335-3200-00	Perf Based Comp Human Resources	-	640.91	587.50	640.91	587.50	-	587.50
814	10000000-03103-511-10-0000-51335-2501-00	Perf Based Comp Principal Char	-	640.91	587.50	640.91	587.50	-	587.50
815	10000000-03104-511-10-0000-51335-2501-00	Perf Based Comp Principal Rich	-	-	587.50	640.91	587.50	-	587.50
816	10000000-03104-511-10-0000-51335-2512-00	Perf Based Comp Asst Principal Rich	-	-	587.50	640.91	587.50	-	587.50
817	10000000-03105-511-10-0000-51335-2501-00	Perf Based Comp Prinicipal Ash	-	640.91	587.50	640.91	587.50	-	587.50
818	10000000-03106-511-10-0000-51335-2501-00	Perf Based Comp Principal HV	-	640.91	587.50	640.91	587.50	-	587.50
819	10000000-04102-511-10-0000-51335-2502-00	Perf Based Comp Principal MS	-	640.91	587.50	640.91	587.50	-	587.50
820	10000000-04102-511-10-0000-51335-2513-00	Perf Based Comp Asst Prin MS	-	640.91	587.50	640.91	587.50	-	587.50
821	10000000-05101-511-10-0000-51335-2503-00	Perf Based Comp Principal HS	-	640.91	587.50	640.91	587.50	-	587.50
822	10000000-05101-511-10-0000-51335-2514-00	Perf Based Comp Asst Principal HS	-	640.91	587.50	640.91	587.50	-	587.50
823	10000000-05107-511-30-0000-51335-2500-00	Perf Based Comp Dir CTC	-	640.91	587.50	640.91	587.50	-	587.50
824	10000000-06110-511-12-0000-51335-2500-00	Perf Based Comp Dir ALP CALA	-	320.46	293.75	-	293.75	-	293.75
825	10000000-06110-511-20-2130-51335-2500-00	Perf Based Comp Dir CDP CALA	-	320.45	293.75	-	293.75	-	293.75
826	10000000-01100-521-10-2500-51335-3224-00	Perf Based Comp Dev Officer	-	-	-	-	-	-	587.50
827	10000000-01100-531-10-0000-51335-1200-00	Recog in Leadership Comp-X	37,500.00	-	30,400.00	-	30,400.00	-	-
828	10000000-01100-531-10-2500-51335-1200-00	Recognition in Leadership Comp	-	-	-	-	-	-	31,400.00
829	10000000-01100-531-10-2500-51335-4100-00	Perf Based Comp Admin Asst to Asst Super	-	640.91	587.50	640.91	587.50	-	587.50
830	Total	Performance Based Compensation	37,500.00	14,058.66	44,500.00	14,140.66	44,500.00	-	46,087.50
831	10000000-23103-111-20-2104-51338-1200-00	Salary ESY Self Cont Teach Cha	5,000.00	4,400.00	5,000.00	4,600.00	5,000.00	4,740.00	5,000.00
832	10000000-23104-111-20-2104-51338-1200-00	Salary ESY Self Cont Teach Ric	10,000.00	10,400.00	10,000.00	10,240.00	10,000.00	9,940.00	10,000.00
833	10000000-23106-111-20-2104-51338-1200-00	Salary ESY Self Cont PK Teach HV	3,600.00	2,760.00	3,600.00	2,680.00	3,600.00	3,580.00	3,600.00
834	10000000-24102-111-20-2101-51338-1200-00	Salary ESY Tutoring MS	8,000.00	8,020.00	8,000.00	7,620.00	8,000.00	12,490.00	13,200.00
835	10000000-24102-111-20-2104-51338-1200-00	Salary ESY Self Cont Teach MS	10,000.00	9,400.00	5,000.00	4,600.00	5,000.00	4,800.00	8,000.00
836	10000000-25101-111-20-2104-51338-1200-00	Salary ESY Self Cont Teach HS	10,000.00	9,600.00	10,000.00	9,200.00	10,000.00	9,980.00	10,000.00
837	10000000-25110-111-20-2104-51338-1300-00	Salary ESY Teacher CDP CALA	10,400.00	8,070.00	10,400.00	7,680.00	8,400.00	2,400.00	5,201.00
838	10000000-23104-216-20-2104-51338-1700-00	Salary ESY Therapist/Nurse Ric	5,000.00	4,800.00	5,000.00	4,360.00	5,000.00	2,600.00	5,000.00
839	10000000-24102-216-20-2104-51338-1700-00	Salary ESY Therapist/Nurse MS	5,000.00	4,820.00	5,000.00	4,530.00	5,000.00	6,800.00	5,000.00
840	10000000-23103-232-20-2104-51338-1700-00	Salary ESY PT Asst Cha	932.00	650.00	800.00	720.00	800.00	691.69	800.00
841	10000000-23103-232-20-2104-51338-1701-00	Salary ESY Speech Char	3,000.00	1,920.00	2,000.00	2,150.00	2,000.00	930.00	2,000.00
842	10000000-23103-232-20-2104-51338-1707-00	Salary ESY OT Char	1,000.00	940.00	1,000.00	660.00	1,000.00	720.00	1,000.00
843	10000000-23103-232-20-2104-51338-4600-00	Salary ESY Self Cont TA Cha	7,263.75	7,650.51	7,263.75	8,415.92	7,785.00	8,002.98	7,785.00
844	10000000-23104-232-20-2104-51338-1700-00	Salary ESY PT Asst Ric	932.00	650.00	800.00	720.00	800.00	691.69	800.00
845	10000000-23104-232-20-2104-51338-1701-00	Salary ESY Speech Rich	3,000.00	2,440.00	2,000.00	2,240.00	2,000.00	930.00	2,000.00
846	10000000-23104-232-20-2104-51338-1707-00	Salary ESY OT Rich	1,000.00	1,050.00	1,000.00	1,440.00	1,000.00	840.00	1,000.00
847	10000000-23104-232-20-2104-51338-4600-00	Salary ESY Self Cont TA Ric	9,685.00	11,538.19	9,685.00	11,866.04	10,380.00	13,699.54	10,380.00
848	10000000-23106-232-20-2104-51338-1700-00	Salary ESY PT Asst HV	1,118.40	650.00	800.00	720.00	800.00	691.69	800.00
849	10000000-23106-232-20-2104-51338-1701-00	Salary ESY Speech HV	3,400.00	1,860.00	3,400.00	2,150.00	3,400.00	930.00	2,400.00
850	10000000-23106-232-20-2104-51338-1707-00	Salary ESY OT HV	1,200.00	1,020.00	1,200.00	620.00	1,200.00	840.00	1,200.00
851	10000000-23106-232-20-2104-51338-4600-00	Salary ESY Self Cont PK TA HV	5,403.36	2,255.67	4,938.96	3,014.81	5,294.70	5,303.19	5,294.70
852	10000000-24102-232-20-2104-51338-1700-00	Salary ESY PT Asst MS	932.00	480.00	800.00	540.00	800.00	711.69	800.00
853	10000000-24102-232-20-2104-51338-1701-00	Salary ESY Speech MS	3,000.00	1,890.00	2,000.00	2,120.00	2,000.00	910.00	1,000.00
854	10000000-24102-232-20-2104-51338-1707-00	Salary ESY OT MS	1,000.00	1,140.00	1,000.00	620.00	1,000.00	1,510.00	1,000.00

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
855	10000000-24102-232-20-2104-51338-4600-00	Salary ESY Self Cont TA/BMA MS	7,263.75	8,751.41	4,842.50	6,099.00	5,190.00	6,726.24	7,785.00
856	10000000-25101-232-20-2104-51338-1700-00	Salary ESY PT Asst HS	932.00	650.00	800.00	180.00	800.00	711.69	800.00
857	10000000-25101-232-20-2104-51338-1701-00	Salary ESY Speech HS	-	-	2,000.00	-	2,000.00	-	1,000.00
858	10000000-25101-232-20-2104-51338-1707-00	Salary ESY OT HS	1,000.00	930.00	1,000.00	620.00	1,000.00	840.00	1,000.00
859	10000000-25101-232-20-2104-51338-4600-00	Salary ESY Self Cont TA HS	9,685.00	7,046.29	9,685.00	7,695.40	10,380.00	9,274.84	10,380.00
860	10000000-25110-232-20-2104-51338-4600-10	Salary ESY BMA CDP CALA	8,784.95	6,988.10	19,326.80	4,907.60	9,415.00	3,166.21	9,415.25
861	Total	Summer Pay – Replaced 51138	137,532.21	122,410.17	138,342.01	113,008.77	129,044.70	115,451.45	133,640.95
862	10000000-03103-112-10-0000-51339-1299-00	Stipend Class Cov Char	-	1,287.50	-	1,640.00	-	1,755.00	-
863	10000000-03104-112-10-0000-51339-1299-00	Stipend Class Cov Rich	-	5,535.00	-	5,511.55	-	3,075.00	-
864	10000000-03105-112-10-0000-51339-1299-00	Stipend Class Cov Ash	-	475.00	-	945.00	-	600.00	-
865	10000000-03106-112-10-0000-51339-1299-00	Stipend Class Cov HV	-	1,475.00	-	780.00	-	470.00	-
866	10000000-04102-112-10-0000-51339-1299-00	Stipend Class Cov MS	-	21,150.00	-	21,695.00	-	9,525.00	-
867	10000000-05101-112-10-0000-51339-1299-00	Stipend Class Cov HS	-	23,039.00	-	22,885.00	-	10,930.00	-
868	10000000-05107-112-30-0000-51339-1299-00	Stipend Class Cov CTC	-	9,595.00	-	5,185.00	-	3,725.00	-
869	10000000-06110-112-10-0000-51339-1299-00	Stipend Class Cov CALA	-	4,690.00	-	550.00	-	1,360.00	-
870	Total	Class Coverage - Replaced 51139	-	67,246.50	-	59,191.55	-	31,440.00	-
871	10000000-04102-212-10-2601-51401-1300-00	Stipend Technical Equip Specialist MS	2,400.00	2,525.00	2,525.00	2,525.00	2,525.00	-	2,525.00
872	10000000-05101-212-10-2601-51401-1300-00	Stipend Technical Equip Specialist HS	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	-	1,600.00
873	10000000-03103-213-90-0000-51401-1200-00	Stipend Athletic Coaches Intr Cha	1,728.00	1,152.00	1,152.00	576.00	1,152.00	-	1,152.00
874	10000000-03104-213-90-0000-51401-1200-00	Stipend Athletic Coaches Intr Rich	1,728.00	1,728.00	1,152.00	1,728.00	1,152.00	576.00	1,728.00
875	10000000-03105-213-90-0000-51401-1200-00	Stipend Athletic Coaches Intr Ash	1,728.00	-	1,152.00	576.00	1,152.00	576.00	1,152.00
876	10000000-03106-213-90-0000-51401-1200-00	Stipend Athletic Coaches Intr HV	1,728.00	-	1,152.00	-	1,152.00	-	1,152.00
877	10000000-05101-213-90-2200-51401-1300-00	Stipend HS Fitness Ctr Cov HS	4,320.00	3,552.00	3,820.00	3,984.00	4,320.00	1,992.00	4,320.00
878	10000000-05101-213-90-2200-51401-4800-00	Stipend Athletic Trainer HS	-	-	-	-	-	126.00	-
879	10000000-03103-221-10-0000-51401-3100-00	Stipend Lead Teacher Cha	1,500.00	1,500.00	1,500.00	2,210.64	1,500.00	749.97	1,500.00
880	10000000-03104-221-10-0000-51401-3100-00	Stipend Lead Teacher Ric	-	191.59	-	-	-	-	-
881	10000000-03105-221-10-0000-51401-3100-00	Stipend Lead Teacher Ash	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	749.97	1,500.00
882	10000000-03106-221-10-0000-51401-3100-00	Stipend Lead Teacher HV	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	749.97	1,500.00
883	10000000-04102-221-10-0300-51401-3100-00	Stipend Dept Head Business MS	2,033.08	2,033.10	2,033.08	2,053.46	1,885.03	1,047.28	2,136.00
884	10000000-04102-221-10-0500-51401-3100-00	Stipend Curr Leader ELA MS	8,132.30	8,132.30	8,132.30	8,213.60	8,377.90	4,188.98	8,546.00
885	10000000-04102-221-10-0700-51401-3100-00	Stipend Dept Head World Lang MS	1,135.08	1,135.08	1,209.65	1,209.74	1,158.26	643.50	1,367.00
886	10000000-04102-221-10-0800-51401-3100-00	Stipend Dept Head Guidance MS	2,143.57	2,143.53	2,143.57	2,165.02	2,208.31	923.88	2,078.00
887	10000000-04102-221-10-1200-51401-3100-00	Stipend Dept Head PE/Health MS	2,033.08	2,033.10	2,033.08	2,053.46	1,885.03	1,047.28	2,136.00
888	10000000-04102-221-10-1300-51401-3100-00	Stipend Curr Leader Unified Arts MS	7,382.60	7,382.60	7,632.50	7,632.50	7,882.40	3,941.21	8,546.00
889	10000000-04102-221-10-1500-51401-3100-00	Stipend Curr Leader Math MS	8,132.30	8,132.30	8,132.30	8,213.60	8,377.90	4,188.98	8,546.00
890	10000000-04102-221-10-1700-51401-3100-00	Stipend Curr Leader Science MS	8,132.30	8,132.30	8,132.30	8,213.60	8,377.90	5,188.96	10,546.00
891	10000000-04102-221-10-1900-51401-3100-00	Stipend Curr Leader Social Studies MS	8,132.30	8,132.30	8,132.30	8,213.60	8,377.90	4,188.98	8,546.00
892	10000000-05101-221-10-0200-51401-3100-00	Stipend Dept Head Unified Arts HS	7,882.40	7,882.40	8,132.30	8,213.60	8,377.90	4,188.98	8,546.00
893	10000000-05101-221-10-0300-51401-3100-00	Stipend Dept Head Business HS	6,099.23	6,099.20	6,099.23	6,160.15	5,655.08	3,141.71	6,409.00
894	10000000-05101-221-10-0500-51401-3100-00	Stipend Dept Head ELA HS	7,507.55	7,507.55	7,757.45	7,632.50	6,305.92	3,941.21	8,546.00
895	10000000-05101-221-10-0700-51401-3100-00	Stipend Dept Head World Lang HS	3,405.23	3,405.22	3,628.95	3,628.87	3,474.77	1,930.39	4,101.00
896	10000000-05101-221-10-0800-51401-3100-00	Stipend Dept Head Guidance HS	6,430.70	6,430.74	6,430.70	6,494.97	6,624.92	2,771.64	6,233.00
897	10000000-05101-221-10-1200-51401-3100-00	Stipend Dept Head PE/Health HS	6,099.23	6,099.20	6,099.23	6,160.15	5,655.08	3,141.71	6,409.00
898	10000000-05101-221-10-1500-51401-3100-00	Stipend Dept Head Math HS	7,882.40	7,882.40	8,132.30	8,213.60	6,702.32	4,188.98	8,546.00
899	10000000-05101-221-10-1700-51401-3100-00	Stipend Dept Head Science HS	7,382.60	5,799.70	7,382.60	4,592.07	7,882.40	3,941.21	8,546.00
900	10000000-05101-221-10-1900-51401-3100-00	Stipend Dept Head Social Studies HS	8,132.30	7,632.50	7,882.40	7,882.40	6,702.32	4,188.98	8,546.00
901	10000000-05101-221-20-2129-51401-3100-00	Stipend Dept Head SpEd HS	8,132.30	8,132.30	8,132.30	8,213.60	6,702.32	4,188.98	8,546.00
902	10000000-05107-221-30-0000-51401-3100-00	Stipend Lead Teacher CTC	-	-	-	1,500.00	1,500.00	749.97	1,500.00
903	10000000-03103-222-10-0000-51401-1200-00	Stipend Lead Acad/M Teach/Recog Cha	-	2,500.00	-	-	-	-	-
904	10000000-03104-222-10-0000-51401-1200-00	Stipend Lead Acad/M Teach/Recog Ric	-	2,500.00	-	2,000.00	-	-	-
905	10000000-03105-222-10-0000-51401-1200-00	Stipend Lead Acad/M Teach/Recog Ash	-	2,000.00	-	-	-	-	-
906	10000000-03106-222-10-0000-51401-1200-00	Stipend Lead Acad/M Teach/Recog HV	-	3,000.00	-	3,000.00	-	-	-
907	10000000-04102-222-10-0000-51401-1200-00	Stipend Lead Acad/M Teach/Recog MS	-	2,000.00	-	2,000.00	-	-	-
908	10000000-05101-222-10-0000-51401-1200-00	Stipend Lead Acad/M Teach/Recog HS	-	5,500.00	-	6,000.00	-	-	-
909	10000000-06110-222-10-0000-51401-1200-00	Stipend Lead Acad/M Teach/Recog CALA	-	-	-	-	-	-	-
910	10000000-05101-231-10-0000-51401-1200-00	Stipend Portfolio Facilitators HS	12,000.00	10,000.00	10,500.00	8,640.00	11,000.00	4,880.00	12,000.00
911	10000000-05101-231-10-0000-51401-1300-00	Stipend Peer Tutor Coord/Elect Portfolio HS	7,760.00	7,240.52	7,760.00	8,086.40	6,760.00	1,848.00	4,260.00
912	10000000-05101-231-40-0600-51401-3514-00	Stipend ESL Coordinator HS	500.00	500.00	500.00	500.00	500.00	-	500.00
913	10000000-03104-232-20-2121-51401-1704-00	Stipend Psychologist Rich	-	1,820.00	-	-	-	-	-
914	10000000-03104-232-20-2122-51401-1701-00	Stipend Speech Rich	-	3,460.00	-	-	-	-	-
915	10000000-05101-232-20-2121-51401-1704-00	Stipend Psychologist HS	-	930.00	-	-	-	-	-

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
916	10000000-05107-311-30-2500-51401-1200-00	Stipend Transportation Cert	-	-	200.00	-	200.00	-	-
917	10000000-00001-313-10-2500-51401-3300-00	Stipend Safety Coordinator District	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-	1,500.00
918	10000000-05101-313-10-2500-51401-1200-00	Stipend Science Chem Inv HS	-	401.60	480.00	816.00	336.00	-	480.00
919	10000000-01101-531-10-2500-51401-2152-00	Stipend Sch Cmt	24,250.00	22,750.00	-	-	1.00	-	-
920	Total	Stipend – Other	181,952.55	195,478.53	154,011.04	165,402.53	151,963.66	73,980.72	165,244.00
921	10000000-04102-213-90-2200-51403-1800-01	Stipend Athletics Director MS	2,000.00	2,000.00	2,040.00	2,040.00	2,040.00	1,047.28	2,136.38
922	10000000-05101-213-90-2200-51403-1800-00	Stipend Athletics Asst Dir HS	3,710.00	3,730.00	3,710.00	3,784.20	3,784.20	1,892.10	3,784.20
923	10000000-05101-213-90-2200-51403-1800-01	Stipend Athletics Director HS	6,000.00	5,999.97	6,120.00	6,120.00	6,120.00	3,141.71	6,409.13
924	Total	Stipend – Athletic Directors/Extracurricular Directors	11,710.00	11,730.01	11,870.00	11,944.20	11,944.20	6,081.09	12,329.71
925	10000000-04102-213-90-2200-51404-1800-00	Stipend Athletic Coaches EE MS	782.50	6,512.00	7,135.00	11,840.00	5,848.00	5,677.00	11,633.00
926	10000000-04102-213-90-2219-51404-1800-00	Stipend Athletic Coaches Intr EE MS	3,456.00	2,304.00	2,304.00	864.00	2,304.00	-	2,304.00
927	10000000-04102-213-90-2300-51404-1800-00	Stipend Student Activities MS	16,255.00	15,080.97	16,317.96	10,700.00	13,557.00	-	13,140.00
928	10000000-05101-213-90-2200-51404-1800-00	Stipend Athletic Coaches EE HS	27,520.75	42,107.50	35,371.50	47,737.00	48,772.00	20,518.00	55,333.00
929	10000000-05101-213-90-2219-51404-1800-00	Stipend Athletic Coaches Intr EE HS	3,456.00	-	2,304.00	-	2,304.00	-	2,304.00
930	10000000-05101-213-90-2300-51404-1800-00	Stipend Student Activities HS	23,652.00	21,728.03	21,790.96	21,113.01	20,030.01	-	20,533.99
931	10000000-06110-213-90-2219-51404-1800-00	Salary Intramural Coach	-	-	-	-	-	-	576.00
932	Total	Stipend – Athletic Coaches/Extracurricular Advisors	75,122.25	87,732.50	85,223.42	92,254.01	92,815.01	26,195.00	105,823.99
933	10000000-03103-222-10-0000-51407-1200-00	Stipend Mentors RP Instr Char	-	-	-	-	-	584.00	584.00
934	10000000-03103-222-10-0000-51407-1300-00	Stipend Mentor Char	-	-	-	1,000.00	-	-	-
935	10000000-03103-222-10-0000-51407-1320-00	Stipend Mentor Reading Char	-	-	-	-	-	-	-
936	10000000-03104-222-10-0000-51407-1200-00	Stipend Mentors RP Instr Rich	-	-	-	-	-	584.00	584.00
937	10000000-03104-222-10-0000-51407-1300-00	Stipend Mentor Rich	-	1,000.00	-	1,000.00	-	-	-
938	10000000-03105-222-10-0000-51407-1200-00	Stipend Mentors RP Instr Ash	-	-	-	-	-	584.00	584.00
939	10000000-03106-222-10-0000-51407-1200-00	Stipend Mentors RP Instr HV	-	-	-	-	-	584.00	584.00
940	10000000-04102-222-10-0000-51407-1200-00	Stipend Mentors RP Instr MS	-	-	-	-	-	584.00	584.00
941	10000000-04102-222-10-0700-51407-1300-00	Stipend Mentor World Lang MS	-	1,000.00	-	1,000.00	-	-	-
942	10000000-05101-222-10-0000-51407-1200-00	Stipend Mentors RP Instr HS	-	-	-	-	-	580.00	584.00
943	10000000-05101-222-10-0500-51407-1200-00	Stipend Mentor ELA HS	-	600.00	-	2,000.00	-	-	-
944	10000000-05101-222-10-1700-51407-1200-00	Stipend Mentor Science HS	-	1,000.00	-	1,500.00	-	-	-
945	10000000-05101-222-10-1900-51407-1200-00	Stipend Mentor Social Studies HS	-	700.00	-	1,000.00	-	-	-
946	10000000-05101-222-10-2400-51407-1200-00	Stipend Mentor Reading HS	-	-	-	500.00	-	-	-
947	10000000-05101-222-20-2101-51407-1300-00	Stipend Mentor Resource HS	-	1,000.00	-	1,000.00	-	-	-
948	Total	Stipend – Mentors	-	5,300.00	-	9,000.00	-	3,500.00	3,504.00
1407	Total	Health and Medical Premiums	4,909,907.00	5,003,738.49	5,524,473.19	4,256,010.06	5,391,481.70	2,785,841.90	5,693,220.92
1895	Total	Life	44,228.00	44,560.96	31,686.43	41,698.62	34,220.04	20,239.31	34,505.28
2363	Total	Dental	330,181.00	302,706.30	342,263.91	266,668.37	329,075.50	155,271.13	285,547.05
2394	Total	Disability	-	-	12,952.61	-	9,615.48	4,794.42	9,779.00
2408	Total	Other Insurance	-	22,000.00	22,000.00	-	-	-	-
2517	Total	Medical Buyback Payments	244,327.00	30,437.58	29,375.00	24,562.53	41,354.22	22,750.00	25,500.00
2519	Total	Health and Medical - Self Insured/Retiree	41,450.00	35,350.00	41,350.00	21,431.50	17,912.50	16,854.50	10,450.00
2941	Total	Teacher/Administrative Pension – ERSRI (DB)	3,332,342.33	3,319,532.01	3,401,841.59	3,371,556.90	3,523,560.21	1,788,092.24	3,705,285.31
3049	Total	MERS Pension (DB)	605,123.00	593,444.81	585,463.90	561,894.37	596,586.58	376,903.27	624,247.89
3446	Total	Teacher/Administrative Pension – ERSRI (DC)	139,979.00	141,887.74	181,119.87	147,809.84	190,281.22	78,159.81	156,170.47
3553	Total	MERS Pension (DC)	48,925.00	48,610.12	51,061.46	50,328.37	55,181.60	33,872.91	54,169.31
4321	Total	FICA	2,007,606.00	1,900,429.31	1,978,084.35	1,898,648.90	2,046,339.97	1,037,594.39	1,975,082.40
5097	Total	Medicare	469,522.45	445,240.64	496,758.97	444,642.22	477,344.16	243,304.83	462,341.01
5098	10000000-00000-000-00-0000-52501-0000-00	Unemployment Insurance	29,999.00	7,931.00	26,000.00	5,660.00	10,793.00	13,286.00	38,240.00
5099	Total	Unemployment Insurance	29,999.00	7,931.00	26,000.00	5,660.00	10,793.00	13,286.00	38,240.00
5100	10000000-00000-000-00-0000-52710-0000-00	Workers' Compensation	213,281.00	215,548.63	232,762.00	156,988.58	232,762.00	153,766.00	181,268.00
5101	Total	Workers Compensation Premium	213,281.00	215,548.63	232,762.00	156,988.58	232,762.00	153,766.00	181,268.00
5102	10000000-02101-332-10-2500-52901-1200-00	Cafeteria Plan Fees	1,200.00	350.00	1,200.00	900.00	1,200.00	1,700.00	1,200.00
5103	Total	Cafeteria Plan Fees	1,200.00	350.00	1,200.00	900.00	1,200.00	1,700.00	1,200.00
5104	10000000-06110-222-20-2103-52917-4600-00	Tuition Reimb PD TA/BMA CDP CALA	500.00	500.00	500.00	1,000.00	1,500.00	500.00	2,500.00
5105	Total	Tuition Reimbursement – Non Taxable	500.00	500.00	500.00	1,000.00	1,500.00	500.00	2,500.00
5106	10000000-03103-232-20-2122-53202-0000-00	Prof Services Speech Cha	-	4,787.59	-	-	-	-	-
5107	10000000-03106-232-20-2122-53202-0000-00	Prof Services Speech HV	-	-	-	14,532.84	-	-	-
5108	10000000-04102-232-20-2122-53202-0000-00	Prof Services Speech MS	-	6,731.20	-	-	-	-	-
5109	10000000-05101-232-20-2122-53202-0000-00	Prof Services Speech HS	-	6,877.21	-	-	-	-	-
5110	10000000-99999-232-20-2143-53202-0000-10	Prof Services Speech ESY Dist	3,750.00	-	3,750.00	8,668.75	3,750.00	6,533.50	3,750.00
5111	Total	Speech Therapists	3,750.00	18,396.00	3,750.00	23,201.59	3,750.00	6,533.50	3,750.00
5112	10000000-99999-232-20-2145-53203-0000-10	Prof Services Occup Ther ESY Dist	3,250.00	-	3,250.00	-	3,250.00	-	3,250.00

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
5113	Total	Occupational Therapists	3,250.00	-	3,250.00	-	3,250.00	-	3,250.00
5114	10000000-06110-232-20-2121-53205-0000-00	Purchased Serv Psychologist CALA	-	35,938.50	-	81,930.00	-	-	-
5115	10000000-06110-232-20-2121-53205-0000-10	Purchased Serv Psychologists CDP CALA	388,185.00	423,265.33	436,302.00	394,201.92	394,202.00	262,801.28	402,086.04
5116	10000000-99999-232-20-2121-53205-0000-00	Purchased Serv Psych Eval	28,625.00	25,851.50	22,305.00	13,871.00	27,305.00	5,985.00	27,305.00
5117	Total	Psychologists	416,810.00	485,055.33	458,607.00	490,002.92	421,507.00	268,786.28	429,391.04
5118	10000000-03105-232-20-2132-53206-0000-00	Purch Svc Audiologist SpEd Ash	-	-	-	-	-	234.37	3,125.00
5119	10000000-03106-232-20-2132-53206-0000-00	Purch Serv Audiologist SpEd HV	-	-	6,250.00	-	6,250.00	234.38	-
5120	10000000-04102-232-20-2132-53206-0000-00	Purch Serv Audiologist SpEd MS	-	-	3,125.00	2,125.00	-	-	3,125.00
5121	Total	Audiologists	-	-	9,375.00	2,125.00	6,250.00	468.75	6,250.00
5122	10000000-04102-232-20-2135-53207-0000-00	Interpreter Services MS	72,618.00	70,818.00	72,618.00	66,861.00	-	-	-
5123	10000000-05101-232-20-2135-53207-0000-00	Interpreter Services HS	-	72.00	-	150.00	-	-	-
5124	Total	Interpreters	72,618.00	70,890.00	72,618.00	67,011.00	-	-	6,250.00
5125	10000000-05101-122-10-0200-53210-0000-00	Purchased Serv Art HS	10,000.00	-	-	-	-	-	-
5126	Total	Performing Arts	10,000.00	-	-	-	-	-	-
5127	10000000-99999-232-20-2101-53213-0000-00	Purchased Serv Evaluations	20,000.00	-	15,000.00	-	15,000.00	-	20,000.00
5128	Total	Evaluations	20,000.00	-	15,000.00	-	15,000.00	-	20,000.00
5129	10000000-03105-214-10-0000-53216-0000-00	Prof Education Services Tutors Ash	-	-	-	-	-	490.00	-
5130	10000000-03106-214-10-0000-53216-0000-00	Prof Education Services Tutors HV	-	-	-	-	-	661.50	-
5131	10000000-04102-214-10-0000-53216-0000-00	Prof Education Services Tutors MS	5,000.00	2,857.50	3,000.00	1,809.50	3,000.00	1,097.00	3,000.00
5132	10000000-05101-214-10-0000-53216-0000-00	Prof Education Services Tutors HS	20,000.00	6,664.00	13,000.00	5,137.00	13,000.00	5,586.00	8,000.00
5133	10000000-06110-214-20-2103-53216-0000-00	Prof Education Services Tutors CDP CALA	-	12,862.50	7,000.00	2,843.60	7,000.00	98.00	7,000.00
5134	Total	Tutoring Services	25,000.00	22,384.00	23,000.00	9,790.10	23,000.00	7,932.50	18,000.00
5135	10000000-01400-214-10-0000-53218-0000-00	Student/Staff 504 Accom	14,773.58	1,000.00	22,002.00	969.97	6,666.00	2,649.65	11,430.00
5136	10000000-04102-214-10-0800-53218-0000-00	Substance Abuse Prevention MS	14,098.00	14,098.00	14,098.00	25,348.00	10,000.00	6,289.67	1.00
5137	10000000-05101-214-10-0800-53218-0000-00	Substance Abuse Prevention HS	14,097.00	14,097.00	14,097.00	25,347.00	16,000.00	10,063.48	1.00
5138	10000000-06110-214-12-0800-53218-0000-00	Substance Abuse Prevention CALA ALP	-	-	-	1,250.00	1,000.00	628.97	1.00
5139	10000000-06110-214-20-0800-53218-0000-00	Substance Abuse Prevention CALA-X	-	-	-	-	1,000.00	-	-
5140	10000000-06110-214-20-2101-53218-0000-00	Substance Abuse Prevention CALA CDP	-	-	-	1,250.00	-	628.97	1.00
5141	Total	Student Assistance	42,968.58	29,195.00	50,197.00	54,164.97	34,666.00	20,260.74	11,434.00
5142	10000000-05101-122-10-0100-53220-0000-00	Other Purch Educ Serv Agri HS	-	439.45	479.40	479.20	360.00	-	660.00
5143	10000000-05101-122-10-0200-53220-0000-15	Purchased Serv Arts Alliance	-	1,000.00	10,000.00	1,100.00	10,000.00	1,990.00	1.00
5144	10000000-05101-213-90-2200-53220-0000-00	Assessments Athletics HS	800.00	600.00	800.00	655.00	800.00	655.00	800.00
5145	10000000-05107-214-30-1404-53220-0000-00	Assessments Auto CTC	-	850.00	-	-	-	-	-
5146	10000000-04102-232-20-2103-53220-0000-00	Other Purch Educ Serv Self Cont MS	450.00	204.00	450.00	254.00	450.00	92.00	450.00
5147	10000000-05101-232-20-2103-53220-0000-00	Other Purch Educ Serv Self Cont HS	450.00	204.00	450.00	254.00	450.00	92.00	450.00
5148	10000000-05101-241-10-0000-53220-0000-00	Other Purch Educ Serv HS	30,448.00	22,181.75	215.00	-	17,954.00	(27,998.00)	30,287.00
5149	10000000-05107-241-30-1415-53220-0000-00	Other Purch Prof Ed - Assessments	-	-	-	-	-	490.00	-
5150	Total	Other Purchased Professional Educational Services	32,148.00	25,479.20	12,394.40	2,742.20	30,014.00	(24,679.00)	32,648.00
5151	10000000-04102-121-10-0000-53221-0000-00	Virtual Classrooms MS	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00
5152	10000000-05101-121-10-0000-53221-0000-00	Virtual Classrooms HS	13,375.00	14,225.00	12,925.00	12,075.00	12,300.00	12,000.00	12,300.00
5153	Total	Virtual Classrooms	23,125.00	23,975.00	22,675.00	21,825.00	22,050.00	21,750.00	22,050.00
5154	10000000-03103-121-10-0000-53222-0000-00	E-Learning Supp Instr Char	1,000.00	1,000.00	1,420.00	1,420.00	1,100.00	1,050.00	812.00
5155	10000000-03103-121-20-2101-53222-0000-00	E-Learning Supp Instr Res Char	1,835.00	1,674.00	1,739.00	1,583.95	1,485.00	1,467.98	1,486.00
5156	10000000-03103-121-20-2103-53222-0000-00	E-Learning Supp Instr Self Cont Char	220.00	190.00	315.00	109.95	110.00	99.98	110.00
5157	10000000-03104-121-10-0000-53222-0000-00	E-Learning Supp Instr Rich	1,550.00	1,549.85	2,490.00	2,289.80	2,079.00	1,915.57	1,954.00
5158	10000000-03104-121-20-2101-53222-0000-00	E-Learning Supp Instr Res Rich	1,510.00	1,375.00	1,385.00	1,384.95	1,396.00	1,374.97	1,495.00
5159	10000000-03104-121-20-2103-53222-0000-00	E-Learning Supp Instr Self ContRich	250.00	140.00	310.00	219.90	341.00	289.90	580.00
5160	10000000-03105-121-10-0000-53222-0000-00	E-Learning Supp Instr Ash	500.00	500.00	800.00	800.00	671.00	634.95	651.95
5161	10000000-03105-121-20-2101-53222-0000-00	E-Learning Supp Instr Res Ash	1,460.00	1,319.00	1,109.25	1,108.95	1,046.00	1,024.97	1,035.00
5162	10000000-03106-121-10-0000-53222-0000-00	E-Learning Supp Instr HV	500.00	500.00	925.00	925.00	1,028.50	656.25	675.00
5163	10000000-03106-121-20-2101-53222-0000-00	E-Learning Supp Instr Res HV	1,840.00	1,391.00	1,279.50	1,259.35	1,120.00	1,348.95	1,839.85
5164	10000000-03106-121-20-2110-53222-0000-00	E-Learning Supp Instr PreK HV	-	-	-	-	6,450.00	5,570.11	-
5165	10000000-04102-121-10-0000-53222-0000-00	E-Learning Supp Instr MS	2,125.00	2,125.00	4,161.25	4,161.00	9,556.00	7,761.00	7,761.00
5166	10000000-04102-121-20-2101-53222-0000-00	E-Learning Supp Instr Res MS	2,335.00	2,374.00	2,423.50	2,423.00	2,736.00	2,714.98	2,870.00
5167	10000000-04102-121-20-2103-53222-0000-00	E-Learning Supp Instr Self Cont MS	440.00	389.00	209.50	209.45	341.00	327.51	345.00
5168	10000000-05101-121-10-0000-53222-0000-00	E-Learning Supp Instr HS	2,750.00	2,750.00	3,645.50	3,645.00	11,450.00	11,450.00	11,450.00
5169	10000000-05101-121-10-0200-53222-0000-39	E-Learning Supp Instr Humanities HS	-	-	-	-	-	-	150.00
5170	10000000-05101-121-10-0300-53222-0000-00	E-Learning Supp Instr Business HS	1,720.00	1,600.00	1,600.00	2,400.00	2,400.00	79.00	1,695.00
5171	10000000-05101-121-20-2101-53222-0000-00	E-Learning Supp Instr Res HS	2,885.00	2,325.00	2,215.00	2,222.89	2,125.00	2,374.00	2,425.00
5172	10000000-05101-121-20-2103-53222-0000-00	E-Learning Supp Instr Self Cont HS	815.00	856.80	780.00	757.95	879.00	1,111.63	1,185.00
5173	10000000-06110-121-12-0000-53222-0000-00	E-Learning Supp Instr ALP CALA	7,290.00	7,290.00	8,620.00	8,620.00	3,000.00	3,000.00	3,000.00

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
5174	10000000-06110-121-20-2103-53222-0000-00	E-Learning Supp Instr CDP CALA	7,265.00	7,265.00	8,650.00	8,663.00	3,340.00	3,340.00	3,340.00
5175	10000000-03103-241-10-0000-53222-0000-00	Web Assess Test Cha	3,372.00	2,445.08	2,791.88	2,791.88	1,938.00	1,885.55	2,689.47
5176	10000000-03104-241-10-0000-53222-0000-00	Web Assess Test Ric	3,296.94	3,101.49	3,501.90	3,501.90	3,876.00	3,823.56	3,831.60
5177	10000000-03105-241-10-0000-53222-0000-00	Web Assess Test Ash	2,228.00	2,021.69	2,222.22	2,222.22	2,346.50	2,294.05	2,384.83
5178	10000000-03106-241-10-0000-53222-0000-00	Web Assess Test HV	2,004.00	1,810.11	2,156.16	2,156.16	2,299.00	2,246.55	2,299.92
5179	10000000-04102-241-10-1500-53222-0000-00	Web Assess Test Math MS	4,141.50	3,976.65	4,318.56	4,318.56	4,935.25	4,935.25	4,963.27
5180	10000000-04102-241-10-2400-53222-0000-00	Web Assess Test Reading MS	3,881.54	3,881.54	4,318.56	4,318.56	4,935.25	4,935.25	4,963.27
5181	10000000-05101-241-10-0700-53222-0000-00	Web Assess World Lang HS	-	237.50	-	1,085.00	1,000.00	-	1,000.00
5182	10000000-05101-241-10-1500-53222-0000-00	Web Assess Test Math HS	2,614.50	2,535.69	2,683.88	2,683.88	3,396.25	3,396.25	3,773.00
5183	10000000-05101-241-10-2400-53222-0000-00	Web Assess Test Reading HS	2,614.50	2,535.69	2,683.88	2,683.88	3,396.25	3,396.25	3,773.00
5184	10000000-06110-241-12-1500-53222-0000-00	Web Assess Test Math ALP CALA	222.25	222.25	312.00	312.00	308.75	308.75	246.24
5185	10000000-06110-241-12-2400-53222-0000-00	Web Assess Test Reading ALP CALA	222.25	222.25	312.00	312.00	308.75	308.75	246.24
5186	10000000-06110-241-20-2103-53222-0000-00	Web Assess Test CDP CALA	444.50	444.50	624.00	618.00	498.75	498.75	875.20
5187	Total	Web-based Supplemental Instructional Programs	63,331.98	60,048.09	70,002.54	71,208.18	81,892.25	75,620.71	75,905.84
5188	10000000-03103-222-10-0000-53301-0000-00	Purchased Serv PD In Dist Char	3,108.93	1,892.93	2,705.40	1,145.91	2,814.00	1,745.11	1,877.00
5189	10000000-03103-222-20-0000-53301-0000-00	Purchased Serv SpEd PD In Dist Char	653.00	653.00	653.00	653.00	653.00	653.00	655.00
5190	10000000-03104-222-10-0000-53301-0000-00	Purchased Serv PD In Dist Rich	3,108.93	1,892.93	2,705.40	2,140.91	2,814.00	1,745.11	1,877.00
5191	10000000-03104-222-20-0000-53301-0000-00	Purchased Serv SpEd PD In Dist Rich	653.00	653.00	653.00	653.00	653.00	653.00	655.00
5192	10000000-03105-222-10-0000-53301-0000-00	Purchased Serv PD In Dist Ash	3,108.93	1,892.93	2,705.40	1,145.91	2,814.00	1,745.09	1,877.00
5193	10000000-03105-222-20-0000-53301-0000-00	Purchased Serv SpEd PD In Dist Ash	653.00	653.00	653.00	653.00	653.00	653.00	655.00
5194	10000000-03106-222-10-0000-53301-0000-00	Purchased Serv PD In Dist HV	3,108.93	1,892.93	2,705.40	2,140.89	2,814.00	1,720.09	1,877.00
5195	10000000-03106-222-20-0000-53301-0000-00	Purchased Serv SpEd PD In Dist HV	653.00	653.00	653.00	653.00	653.00	653.00	655.00
5196	10000000-04102-222-10-0000-53301-0000-00	Purchased Serv PD In Dist MS	3,033.93	1,893.93	2,705.40	1,145.91	2,814.00	1,720.09	1,877.00
5197	10000000-04102-222-10-0000-53301-0000-38	Purchased Serv PD In Dist STEM MS	300.00	-	-	-	-	-	-
5198	10000000-04102-222-10-0000-53301-0000-39	Purchased Serv PD In Dist Humanities MS	150.00	-	150.00	-	-	-	-
5199	10000000-04102-222-20-0000-53301-0000-00	Purchased Serv SpEd PD In Dist MS	653.00	653.00	653.00	653.00	653.00	653.00	655.00
5200	10000000-05101-222-10-0000-53301-0000-00	Purchased Serv PD In Dist HS	3,033.93	1,893.93	2,705.42	1,345.89	2,814.00	366.01	1,877.00
5201	10000000-05101-222-10-0000-53301-0000-38	Purchased Serv PD In Dist STEM HS	300.00	-	-	-	-	-	-
5202	10000000-05101-222-10-0000-53301-0000-39	Purchased Serv PD In Dist Humanities HS	150.00	-	150.00	-	-	-	-
5203	10000000-05101-222-10-1200-53301-0000-00	Purchased Serv PE/Health PD HS	-	-	1,575.00	2,025.00	-	-	-
5204	10000000-05101-222-20-0000-53301-0000-00	Purchased Serv SpEd PD In Dist HS	653.00	653.00	653.00	653.00	653.00	653.00	655.00
5205	10000000-06110-222-12-0000-53301-0000-00	Purchased Serv In Dist ALP CALA	1,529.00	1,578.50	1,454.00	329.00	329.00	328.50	655.00
5206	10000000-06110-222-20-2103-53301-0000-00	Purchased Serv PD In Dist CDP CALA	1,978.93	2,027.92	1,942.07	827.58	558.00	786.00	606.00
5207	Total	Professional Development and Training Services	26,829.51	18,884.00	25,421.49	16,165.00	21,689.00	14,074.00	16,453.00
5208	10000000-03103-221-10-0010-53302-0000-00	Purchased Serv Curr Dev Cha	-	-	2,000.00	-	-	-	-
5209	10000000-03104-221-10-0010-53302-0000-00	Purchased Serv Curr Dev Ric	-	-	2,000.00	-	-	-	-
5210	10000000-03105-221-10-0010-53302-0000-00	Purchased Serv Curr Dev Ash	-	-	2,000.00	-	-	-	-
5211	10000000-03106-221-10-0010-53302-0000-00	Purchased Serv Curr Dev HV	-	-	2,000.00	-	-	-	-
5212	Total	Curriculum Development	-	-	8,000.00	-	-	-	-
5213	10000000-01100-221-10-0000-53303-0000-00	Conferences/Workshops Curriculum	2,000.00	-	1,880.00	725.00	1,880.00	-	2,000.00
5214	10000000-01101-222-10-0000-53303-0000-00	Conferences/Workshops School Committee	500.00	175.00	500.00	-	500.00	-	500.00
5215	10000000-02400-222-10-0000-53303-0000-00	Conferences/Workshops Technology	3,750.00	2,400.00	3,760.00	3,540.78	3,760.00	1,900.00	4,000.00
5216	10000000-03103-222-10-0000-53303-0000-00	Conferences/Workshops PD Char	8,936.40	9,931.40	9,115.20	9,115.20	8,848.40	8,848.40	10,379.21
5217	10000000-03103-222-10-0000-53303-0000-11	Conferences/Workshops Recognizing Excellence Char	-	-	-	635.00	-	-	-
5218	10000000-03104-222-10-0000-53303-0000-00	Conferences/Workshops PD Rich	8,936.40	9,931.40	9,115.20	9,115.20	8,848.40	8,848.40	17,696.99
5219	10000000-03105-222-10-0000-53303-0000-00	Conferences/Workshops PD Ash	8,936.40	9,931.40	9,115.20	9,115.20	8,848.40	8,848.40	4,963.97
5220	10000000-03106-222-10-0000-53303-0000-00	Conferences/Workshops PD HV	8,936.40	9,931.40	9,115.20	9,115.20	8,848.40	8,848.40	4,963.97
5221	10000000-03106-222-10-0001-53303-0000-11	Conferences/Workshops Recognizing Excellence	-	-	-	500.00	-	-	-
5222	10000000-04102-222-10-0000-53303-0000-00	Conferences/Workshops PD MS	8,936.40	8,936.40	9,115.20	9,224.20	8,848.40	8,848.40	3,158.89
5223	10000000-04102-222-10-0000-53303-0000-38	Conferences/Workshops PD STEM MS	110.00	85.00	310.00	110.00	310.00	350.00	351.00
5224	10000000-05101-222-10-0000-53303-0000-00	Conferences/Workshops PD HS	3,405.40	1,445.00	5,785.64	1,804.00	7,119.64	5,070.38	5,321.00
5225	10000000-05101-222-10-0000-53303-0000-38	Conferences/Workshops PD STEM HS	440.00	710.00	310.00	60.00	310.00	350.00	2,850.00
5226	10000000-06110-222-20-2101-53303-0000-00	Conferences/Workshops PD CALA	-	-	-	-	-	305.97	4,963.97
5227	10000000-01400-231-20-2130-53303-0000-00	Conferences/Workshops SpEd Admin	3,500.00	495.00	3,760.00	598.00	3,760.00	747.00	3,600.00
5228	10000000-02400-231-10-0000-53303-0000-00	Conferences/Workshops Technology Dir	1,750.00	-	1,880.00	-	1,880.00	-	1,800.00
5229	10000000-01400-232-20-2124-53303-0000-00	Conferences/Workshops PT	-	-	-	-	-	295.00	300.00
5230	10000000-99999-321-10-2500-53303-0000-00	Conferences/Workshops Maintenance	4,200.00	-	4,110.00	30.00	4,110.00	240.00	3,915.00
5231	10000000-02400-331-10-2500-53303-0000-00	Conferences/Workshops CmpT Techs	5,000.00	500.00	3,500.00	-	3,000.00	2,500.00	3,500.00
5232	10000000-02100-332-10-2500-53303-0000-00	Conferences/Workshops Financial	7,500.00	1,075.00	7,520.00	1,623.04	7,520.00	-	7,200.00
5233	10000000-03103-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin Char	1,750.00	400.00	1,880.00	-	1,880.00	-	1,800.00
5234	10000000-03104-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin Rich	1,750.00	400.00	1,880.00	1,041.00	1,880.00	126.04	1,800.00

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
5235	10000000-03105-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin Ash	1,750.00	-	1,880.00	978.90	1,880.00	328.00	1,800.00
5236	10000000-03106-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin HV	1,750.00	519.00	1,880.00	1,920.00	1,880.00	1,984.34	1,800.00
5237	10000000-04102-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin MS	4,500.00	1,129.00	3,760.00	245.00	3,760.00	50.00	3,600.00
5238	10000000-05101-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin HS	4,500.00	1,644.00	4,610.00	1,238.00	4,610.00	30.00	4,365.00
5239	10000000-05107-511-30-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin CTC	2,000.00	-	1,880.00	-	1,880.00	175.00	1,800.00
5240	10000000-06110-511-12-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin ALP CALA	875.00	660.00	940.00	-	940.00	-	900.00
5241	10000000-06110-511-20-2130-53303-0000-00	Conferences/Workshops Prin/Asst Prin CDP CALA	875.00	-	940.00	200.00	940.00	-	900.00
5242	10000000-01100-531-10-2500-53303-0000-00	Conferences/Workshops Supt/Asst Supt	5,250.00	1,025.00	5,640.00	1,535.00	5,640.00	-	5,400.00
5243	Total	Conferences/Workshops	101,837.40	61,324.00	104,181.64	62,468.72	103,681.64	58,693.73	105,629.00
5244	10000000-02100-332-00-2500-53401-0000-00	Auditing/Actuarial Serv Program Financial	34,400.00	38,825.00	44,400.00	47,440.00	49,000.00	45,540.00	49,000.00
5245	Total	Auditing/Actuarial Services	34,400.00	38,825.00	44,400.00	47,440.00	49,000.00	45,540.00	49,000.00
5246	10000000-01109-532-00-2500-53402-0000-00	Legal Services Legal Program Dist	68,569.28	67,463.41	69,941.00	144,605.76	158,159.63	78,720.04	90,098.84
5247	Total	Legal Services	68,569.28	67,463.41	69,941.00	144,605.76	158,159.63	78,720.04	90,098.84
5248	10000000-02101-332-00-2500-53405-0000-00	Private Pension Advisors 403(b) TPA	300.00	230.00	300.00	223.00	450.00	111.00	300.00
5249	Total	Private Pension Advisors	300.00	230.00	300.00	223.00	450.00	111.00	300.00
5250	10000000-05107-122-30-1400-53406-0000-00	Other Services	-	-	-	-	-	-	-
5251	10000000-05107-122-30-1407-53406-0000-72	Purchased Serv Culinary CTC	-	-	-	3,306.36	3,500.00	2,490.43	4,500.00
5252	10000000-06110-122-12-0000-53406-0000-00	Purchased Serv ALP CALA	3,200.00	-	2,800.00	-	-	-	1,750.00
5253	10000000-25101-122-20-2104-53406-0000-10	Purchased Serv ESY HS	14,620.00	14,320.00	14,280.00	10,234.00	11,900.00	9,775.00	12,875.00
5254	10000000-05101-211-10-0800-53406-0000-00	Purchased Serv Guidance/Counseling HS	245.00	195.00	220.00	-	20.00	50.00	70.00
5255	10000000-04102-213-90-0000-53406-0000-00	Purchased Serv Athletic Trainer MS	-	900.00	3,075.00	3,712.55	3,150.00	1,344.00	3,150.00
5256	10000000-05101-213-90-0000-53406-0000-00	Purchased Serv Athletic Trainer HS	15,000.00	20,705.00	15,375.00	15,690.70	21,525.00	7,019.25	22,365.00
5257	10000000-05101-213-90-2200-53406-0000-00	Other Services	-	-	-	3,900.61	-	-	-
5258	10000000-05101-213-90-2308-53406-0000-10	Purchased Serv Drama HS	250.00	289.36	700.00	1,134.32	3,200.00	1,657.97	3,200.00
5259	10000000-03103-216-10-2500-53406-0000-00	Purchased Serv Sch Health Char	-	-	-	434.00	-	-	-
5260	10000000-03104-216-20-2104-53406-0000-00	Purchased Serv Nurse ESY Rich	2,500.00	-	2,500.00	-	2,500.00	290.00	2,500.00
5261	10000000-03104-216-20-2110-53406-0000-00	Purchased Serv Nurse SpEd Ric	75,600.00	123,482.98	150,000.00	153,666.61	174,000.00	88,219.95	174,000.00
5262	10000000-03105-216-10-2500-53406-0000-00	Purchased Serv Sch Health Ash	-	-	-	1,044.00	-	-	-
5263	10000000-03106-216-20-2110-53406-0000-00	Purchased Serv Nurse SpEd HV	-	-	-	3,387.50	34,800.00	-	-
5264	10000000-04102-216-10-2500-53406-0000-00	Purchased Serv Sch Health MS	-	-	-	377.00	-	1,670.00	-
5265	10000000-04102-216-20-2104-53406-0000-00	Purchased Serv Nurse ESY MS	2,500.00	-	2,500.00	-	2,500.00	-	2,500.00
5266	10000000-05101-216-10-2500-53406-0000-00	Purchased Serv Sch Health HS	-	339.35	-	406.00	-	-	-
5267	10000000-03104-232-20-2123-53406-0000-00	Purchased Serv Vision Rich	875.00	1,400.00	980.00	1,812.50	1,500.00	375.00	1,550.00
5268	10000000-03106-232-20-2123-53406-0000-00	Purchased Serv Vision HV	-	-	-	1,410.00	1,050.00	200.00	1,320.00
5269	10000000-04102-232-10-0000-53406-0000-00	Purchased Serv Vision MS	-	8,820.00	-	-	-	-	-
5270	10000000-04102-232-20-2123-53406-0000-00	Purchased Serv Vision MS	14,625.00	18,220.00	-	-	-	-	-
5271	10000000-05101-232-10-0000-53406-0000-00	Purchased Serv Vision HS	-	840.00	-	2,501.25	-	-	-
5272	10000000-05101-232-20-2123-53406-0000-00	Purchased Serv Vision HS	2,000.00	1,400.00	17,780.00	6,960.00	5,400.00	412.50	1,705.00
5273	10000000-99999-232-20-2133-53406-0000-00	Purchased Serv Autism	57,200.00	58,020.00	58,080.00	67,056.00	58,952.00	46,134.00	58,960.00
5274	10000000-04102-313-10-2500-53406-0000-00	Purchased Serv Oil Spill Monitoring MS	-	7,283.52	-	17,556.60	22,000.00	15,782.78	22,000.00
5275	10000000-02100-332-10-2500-53406-0000-10	Purchased Serv Financial	4,430.00	5,211.50	4,944.00	9,334.00	24,401.00	8,380.25	19,984.00
5276	10000000-08236-431-20-2110-53406-0000-00	Purchased Serv Nurse Meeting Street	81,696.00	65,200.70	97,680.00	66,402.84	92,352.00	37,572.08	83,728.00
5277	10000000-05107-512-30-0000-53406-0000-00	Purchased Serv Sch Office CTC	-	-	-	-	-	-	5,000.00
5278	10000000-01100-531-10-2500-53406-0000-10	Purchased Serv Supt/Asst Supt	1,600.00	935.00	850.00	132.00	5,000.00	4,495.00	1.00
5279	Total	Other Services	276,341.00	327,562.41	371,764.00	370,458.84	467,750.00	225,868.21	421,158.00
5280	10000000-01101-531-00-2500-53408-0000-00	Annual Meeting Expenses	4,700.00	2,005.00	4,500.00	2,246.32	3,503.00	-	2,707.27
5281	Total	Board Elections	4,700.00	2,005.00	4,500.00	2,246.32	3,503.00	-	2,707.27
5282	10000000-01109-532-00-2500-53409-0000-00	Negotiations/Arbitration Services Dist	-	35,164.75	10,000.00	850.00	10,000.00	(42.00)	9,000.00
5283	Total	Negotiations/Arbitration	-	35,164.75	10,000.00	850.00	10,000.00	(42.00)	9,000.00
5284	10000000-03104-213-90-1600-53410-0000-00	Police/Fire Safety Music Rich	-	-	640.00	-	816.00	642.00	816.00
5285	10000000-04102-213-90-1600-53410-0000-00	Police/Fire Safety Music MS	1,136.00	420.00	852.00	948.00	852.00	892.00	1,068.00
5286	10000000-04102-213-90-1600-53410-0000-39	Police/Fire Safety Music Humanities MS	160.00	158.00	160.00	-	80.00	-	88.00
5287	10000000-05101-213-90-1600-53410-0000-00	Police/Fire Safety Music HS	450.00	140.00	1,312.00	245.18	1,312.00	356.00	1,424.00
5288	10000000-05101-213-90-1600-53410-0000-39	Police/Fire Safety Music Humanities HS	160.00	158.00	160.00	-	80.00	-	88.00
5289	10000000-05101-213-90-2200-53410-0000-00	Police/Fire Athletics HS	9,500.00	11,350.80	10,690.00	11,327.20	10,250.00	9,506.80	10,762.00
5290	10000000-05101-213-90-2308-53410-0000-00	Police/Fire Safety Theater Drama HS	-	-	-	-	-	360.00	352.00
5291	10000000-01500-313-90-2500-53410-0000-00	Police/Fire Artessy	500.00	544.00	550.00	210.00	575.00	-	680.00
5292	10000000-04102-313-10-2500-53410-0000-00	Police/Fire Safety SRO MS	17,678.00	17,548.19	17,598.92	17,679.84	18,217.99	-	15,263.74
5293	10000000-04102-313-90-2500-53410-0000-89	Police/Fire Honors/Awards MS	140.00	-	284.00	-	316.00	-	380.00
5294	10000000-05101-313-10-2500-53410-0000-00	Police/Fire Safety SRO HS	53,033.00	52,784.58	52,796.75	53,039.53	54,653.96	-	45,791.22
5295	10000000-05101-313-90-2500-53410-0000-89	Police/Fire Honors/Awards HS	280.00	280.00	948.00	316.00	948.00	-	1,056.00

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
5296	10000000-05107-313-90-2500-53410-0000-00	Police/Fire Honors/Awards CTC	-	140.00	-	-	-	-	-
5297	10000000-01101-531-00-2500-53410-0000-00	Police/Fire District Meeting	-	-	-	-	150.00	-	340.00
5298	Total	Police and Fire Details	83,037.00	83,523.57	85,991.67	83,765.75	88,250.95	11,756.80	78,108.96
5299	10000000-04102-216-10-2500-53411-0000-00	Physicians MS	1,110.00	810.00	623.00	-	900.00	-	500.00
5300	10000000-05101-216-10-2500-53411-0000-00	Physicians HS	3,090.00	1,860.00	2,030.00	-	2,000.00	-	500.00
5301	Total	Physicians	4,200.00	2,670.00	2,653.00	-	2,900.00	-	1,000.00
5302	10000000-03103-216-10-2500-53412-0000-00	School Dentist Char	346.00	763.82	402.00	-	770.00	527.83	528.00
5303	10000000-03104-216-10-2500-53412-0000-00	School Dentist Rich	219.00	333.04	373.00	-	340.00	356.08	356.00
5304	10000000-03105-216-10-2500-53412-0000-00	School Dentist Ash	252.00	405.44	312.00	-	410.00	442.08	442.00
5305	10000000-03106-216-10-2500-53412-0000-00	School Dentist HV	238.00	181.00	236.00	-	190.00	271.08	271.00
5306	10000000-04102-216-10-2500-53412-0000-00	School Dentist MS	365.00	380.10	417.00	-	380.00	442.08	442.00
5307	10000000-05101-216-10-2500-53412-0000-00	School Dentist HS	77.00	418.78	75.00	-	420.00	602.58	603.00
5308	10000000-08235-431-10-2500-53412-0000-00	School Dentist Meadowbrook	107.00	83.26	105.00	-	85.00	85.00	85.00
5309	Total	Dentists	1,604.00	2,565.44	1,920.00	-	2,595.00	2,726.73	2,727.00
5310	10000000-01400-231-20-2131-53414-0000-00	Medicaid Claims Provider	1,191.00	1,797.06	1,700.00	1,102.64	2,200.00	-	2,200.00
5311	Total	Medicaid Claims Provider	1,191.00	1,797.06	1,700.00	1,102.64	2,200.00	-	2,200.00
5312	10000000-04102-213-90-2200-53416-0000-00	Officials/Referees Athletics MS	7,750.00	6,205.00	7,000.00	5,675.00	8,370.00	4,350.00	7,370.00
5313	10000000-05101-213-90-2200-53416-0000-00	Officials/Referees Athletics HS	27,000.00	33,462.00	33,000.00	30,523.50	39,380.00	23,573.00	38,500.00
5314	Total	Officials/Referees	34,750.00	39,667.00	40,000.00	36,198.50	47,750.00	27,923.00	45,870.00
5315	10000000-05101-121-10-0000-53502-0000-55	Other Technical Serv 1:1 HS	14,025.00	13,881.10	14,700.00	14,575.00	15,348.00	14,708.50	15,348.00
5316	10000000-06110-121-12-0000-53502-0000-55	Other Technical Serv 1:1 ALP CALA	242.00	240.24	240.00	240.00	192.00	184.00	192.00
5317	10000000-06110-121-20-2103-53502-0000-55	Other Technical Serv 1:1 CDP CALA	198.00	196.92	216.00	216.00	168.00	147.00	168.00
5318	10000000-05107-122-30-1403-53502-0000-70	Technical Serv Eng/Drafting & Design CTC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	1,000.00
5319	10000000-05107-122-30-1407-53502-0000-00	Technical Serv Culinary Arts	-	1,576.31	-	-	-	-	-
5320	10000000-01500-213-90-2300-53502-0000-00	Other Technical Serv Artessy	350.00	285.00	520.00	333.30	520.00	-	520.00
5321	10000000-03103-214-10-0000-53502-0000-24	Technical Serv Student Information Cha	-	1,487.00	-	1,757.90	2,407.84	1,833.45	2,889.15
5322	10000000-03104-214-10-0000-53502-0000-24	Technical Serv Student Information Ric	-	2,230.00	-	1,757.91	3,588.15	2,743.60	4,305.40
5323	10000000-03105-214-10-0000-53502-0000-24	Technical Serv Student Information Ash	-	1,046.00	-	1,757.90	1,803.52	1,373.29	2,164.03
5324	10000000-03106-214-10-0000-53502-0000-24	Technical Serv Student Information HV	-	1,062.00	-	1,757.90	2,493.22	1,903.44	2,991.12
5325	10000000-04102-214-10-0000-53502-0000-24	Technical Serv Student Information MS	-	5,018.00	-	5,273.72	11,823.16	9,704.00	13,606.85
5326	10000000-05101-214-10-0000-53502-0000-24	Technical Serv Student Information HS	-	5,915.00	-	3,515.81	15,571.70	13,044.40	17,698.91
5327	10000000-06110-214-10-0000-53502-0000-24	Technical Serv Student Information CALA	-	298.90	-	1,757.91	406.03	307.45	487.19
5328	10000000-03103-215-10-0000-53502-0000-00	Other Technical Services RTI Cha	715.00	700.65	1,350.00	1,100.00	681.00	680.00	720.00
5329	10000000-03104-215-10-0000-53502-0000-00	Other Technical Services RTI Ric	715.00	700.65	715.00	697.82	681.00	680.00	720.00
5330	10000000-03105-215-10-0000-53502-0000-00	Other Technical Services RTI Ash	715.00	700.65	675.00	600.00	681.00	680.00	720.00
5331	10000000-03106-215-10-0000-53502-0000-00	Other Technical Services RTI HV	715.00	700.65	675.00	670.00	681.00	680.00	720.00
5332	10000000-04102-215-10-0000-53502-0000-00	Other Technical Services RTI MS	715.00	700.65	-	-	681.00	680.00	720.00
5333	10000000-05101-215-10-0000-53502-0000-00	Other Technical Services RTI HS	715.00	700.65	675.00	670.00	681.00	680.00	720.00
5334	10000000-06110-215-12-0000-53502-0000-00	Other Technical Services RTI ALP CALA	360.00	350.32	338.00	1,179.50	1,282.00	1,231.50	1,312.00
5335	10000000-06110-215-20-2103-53502-0000-00	Other Technical Services RTI CDP CALA	360.00	350.32	338.00	1,179.50	1,282.00	1,231.50	1,312.00
5336	10000000-03103-222-20-2101-53502-0000-00	Other Technical Serv SpEd PD Char	792.00	784.28	1,206.00	1,203.00	841.00	482.57	420.00
5337	10000000-03104-222-20-2101-53502-0000-00	Other Technical Serv SpEd PD Rich	792.00	784.28	792.00	792.00	841.00	482.57	420.00
5338	10000000-03105-222-20-2101-53502-0000-00	Other Technical Serv SpEd PD Ash	792.00	784.28	828.00	828.00	841.00	482.76	420.00
5339	10000000-03106-222-20-2101-53502-0000-00	Other Technical Serv SpEd PD HV	871.00	784.28	828.00	828.00	841.00	483.57	420.00
5340	10000000-04102-222-20-2101-53502-0000-00	Other Technical Serv SpEd PD MS	792.00	784.28	828.00	828.00	841.00	483.57	420.00
5341	10000000-05101-222-20-2101-53502-0000-00	Other Technical Serv SpEd PD HS	792.00	784.28	792.00	792.00	841.00	483.57	420.00
5342	10000000-06110-222-12-0000-53502-0000-00	Other Technical Serv PD ALP CALA	225.00	225.00	225.00	225.00	-	-	-
5343	10000000-06110-222-20-2103-53502-0000-00	Other Technical Serv SpEd In Dist CDP CALA	567.00	559.28	603.00	603.00	829.00	669.58	420.00
5344	10000000-08999-231-10-0000-53502-0000-24	Technical Serv Student Information	18,000.00	-	17,579.05	-	2,455.74	1,873.62	2,945.80
5345	10000000-02100-332-10-2500-53502-0000-00	Other Technical Services Dist	3,400.00	5,912.00	3,400.00	1,288.00	3,400.00	3,400.00	3,400.00
5346	10000000-02100-332-10-2500-53502-0000-24	Technical Serv Agr Financial	40,917.99	45,477.33	57,244.67	55,353.99	63,985.49	61,002.49	89,121.49
5347	10000000-02400-332-10-2500-53502-0000-00	Technical Serv Business	33,112.00	32,431.76	32,665.23	57,613.45	34,032.01	33,982.51	31,390.34
5348	10000000-05101-512-10-0000-53502-0000-55	Other Technical Serv 1:1 Sch Office HS	22.00	21.88	24.00	24.00	24.00	23.00	24.00
5349	10000000-05107-512-30-0000-53502-0000-55	Other Technical Serv 1:1 Sch Office CTC	11.00	10.42	12.00	12.00	12.00	10.50	12.00
5350	10000000-06110-512-12-0000-53502-0000-55	Other Technical Serv 1:1 Sch Office ALP CALA	49.50	49.22	54.00	54.00	54.00	46.50	54.00
5351	10000000-06110-512-20-2103-53502-0000-55	Other Technical Serv 1:1 Sch Office CDP CALA	49.50	49.22	54.00	49.00	54.00	50.30	54.00
5352	10000000-01101-531-10-2500-53502-0000-00	Technical Serv SC Meeting Recordings	2,300.00	1,700.00	2,250.00	2,000.00	2,250.00	1,500.00	2,375.00
5353	Total	Other Technical Services	124,309.99	130,282.80	140,826.95	162,533.61	174,113.86	157,949.24	200,631.28
5354	10000000-02100-332-10-2500-53705-0000-00	Postage Business Operations Dist	20,605.00	18,600.49	21,745.50	16,353.67	20,000.50	6,017.03	18,554.92
5355	10000000-03103-512-10-0000-53705-0000-00	Postage Cha	25.00	-	-	-	-	-	-
5356	10000000-03104-512-10-0000-53705-0000-00	Postage Ric	25.00	-	-	-	-	-	-

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
5357	10000000-03106-512-10-0000-53705-0000-00	Postage HV	25.00	-	-	-	-	-	-
5358	10000000-04102-512-10-0000-53705-0000-00	Postage MS	-	-	-	-	-	-	120.00
5359	10000000-05101-512-10-0000-53705-0000-00	Postage HS	25.00	-	-	-	-	-	-
5360	Total	Shipping and Postage	20,705.00	18,600.49	21,745.50	16,353.67	20,000.50	6,017.03	18,674.92
5361	10000000-05101-211-10-0800-53706-0000-00	Catering/Refreshments AP HS	315.00	-	315.00	-	315.00	-	315.00
5362	10000000-05101-213-90-2300-53706-0000-00	Catering/Refreshments HS	1,300.00	1,285.90	1,300.00	978.45	1,205.00	1,550.97	2,535.00
5363	10000000-04102-214-10-0000-53706-0000-00	Catering/Refreshments Honors/Awards MS	-	236.70	215.00	-	215.00	-	220.00
5364	10000000-05101-214-10-0000-53706-0000-00	Catering/Refreshments Honors/Awards HS	805.00	815.23	805.00	765.00	815.00	-	890.00
5365	10000000-05101-214-10-2600-53706-0000-00	Catering/Refreshments Summer Reading Celebration HS	-	-	375.00	-	-	-	-
5366	10000000-03103-222-10-0000-53706-0000-00	Catering/Refreshments PD Char	105.00	222.73	180.00	180.00	135.00	135.00	162.00
5367	10000000-03104-222-10-0000-53706-0000-00	Catering/Refreshments PD Rich	136.50	254.23	234.00	234.00	190.00	190.00	228.00
5368	10000000-03105-222-10-0000-53706-0000-00	Catering/Refreshments PD Ash	70.00	187.73	120.00	120.00	105.00	105.00	126.00
5369	10000000-03106-222-10-0000-53706-0000-00	Catering/Refreshments PD HV	73.50	191.23	126.00	126.00	115.00	115.00	138.00
5370	10000000-04102-222-10-0000-53706-0000-00	Catering/Refreshments PD MS	322.00	439.73	552.00	552.00	440.00	440.00	528.00
5371	10000000-04102-222-10-0000-53706-0000-38	Catering/Refreshments PD STEM MS	200.00	-	200.00	64.96	100.00	48.70	200.00
5372	10000000-04102-222-10-0000-53706-0000-39	Catering/Refreshments PD Humanities MS	156.49	150.41	200.00	30.00	200.00	-	200.00
5373	10000000-05101-222-10-0000-53706-0000-00	Catering/Refreshments PD HS	402.50	508.18	690.00	653.00	585.00	585.00	702.00
5374	10000000-05101-222-10-0000-53706-0000-38	Catering/Refreshments PD STEM HS	200.00	-	200.00	64.96	100.00	48.71	200.00
5375	10000000-05101-222-10-0000-53706-0000-39	Catering/Refreshments PD Humanities HS	156.46	111.77	200.00	30.00	200.00	-	200.00
5376	10000000-06110-222-20-2103-53706-0000-00	Catering/Refreshments PD CDP CALA	35.00	35.00	60.00	60.00	40.00	40.00	48.00
5377	10000000-05107-231-30-0000-53706-0000-00	Catering/Refreshments Pub Rel CTC	1,750.00	476.00	2,000.00	95.00	1,000.00	235.00	1,000.00
5378	10000000-03103-241-10-0000-53706-0000-99	Catering/Refreshments Testing Char	887.00	576.80	529.00	432.20	460.99	-	505.00
5379	10000000-03104-241-10-0000-53706-0000-99	Catering/Refreshments Testing Rich	1,594.00	-	967.00	1,322.45	660.25	-	820.00
5380	10000000-03105-241-10-0000-53706-0000-99	Catering/Refreshments Testing Ash	703.00	229.60	284.00	233.25	360.94	-	407.00
5381	10000000-03106-241-10-0000-53706-0000-99	Catering/Refreshments Testing HV	540.00	-	214.00	311.15	370.50	-	365.00
5382	10000000-04102-241-10-0000-53706-0000-99	Catering/Refreshments Testing MS	6,678.00	5,374.30	5,984.00	3,999.50	5,606.94	-	5,925.00
5383	10000000-05101-241-10-0000-53706-0000-99	Catering/Refreshments Testing HS	7,485.00	-	2,063.00	315.89	1,325.25	-	1,472.50
5384	10000000-06110-241-12-0000-53706-0000-99	Catering/Refreshments Testing ALP CALA	153.00	-	15.80	15.62	34.44	-	56.25
5385	10000000-06110-241-20-2103-53706-0000-00	Catering/Refreshments Testing CDP CALA	197.00	-	26.20	15.63	72.44	-	108.75
5386	10000000-01100-531-10-2500-53706-0000-10	Catering/Refreshments Supt/Asst Supt	2,744.25	3,322.00	2,721.50	3,386.35	2,346.10	4,150.77	3,611.00
5387	Total	Catering/Food Reimbursement	27,008.70	14,417.54	20,576.50	13,985.41	16,997.85	7,644.15	20,962.50
5388	10000000-02900-321-10-2500-54201-0000-00	Rubbish Disposal Dist	49,439.00	50,411.26	63,735.24	64,043.87	85,587.00	46,386.78	107,997.00
5389	10000000-03103-321-10-2500-54201-0000-00	Medical Waste Disposal Cha	75.00	-	280.00	118.00	280.00	65.00	60.00
5390	10000000-03104-321-10-2500-54201-0000-00	Medical Waste Disposal Ric	1,050.00	-	280.00	236.00	195.00	65.00	185.00
5391	10000000-03105-321-10-2500-54201-0000-00	Medical Waste Disposal Ash	525.00	-	280.00	118.00	280.00	65.00	152.00
5392	10000000-03106-321-10-2500-54201-0000-00	Medical Waste Disposal HV	525.00	-	280.00	59.00	280.00	65.00	236.00
5393	10000000-04102-321-10-2500-54201-0000-00	Medical Waste Disposal MS	275.00	-	280.00	236.00	280.00	69.00	118.00
5394	10000000-05101-321-10-2500-54201-0000-00	Medical Waste Disposal HS	100.00	-	1,280.00	7,041.00	1,280.00	100.00	5,710.00
5395	Total	Rubbish Disposal Services	51,989.00	50,411.26	66,415.24	71,851.87	88,182.00	46,815.78	114,458.00
5396	10000000-03103-321-10-2500-54204-0000-00	Grounds Services Char	2,625.00	1,697.50	-	-	-	-	-
5397	10000000-03104-321-10-2500-54204-0000-00	Grounds Services Ric	3,750.00	2,350.00	-	-	-	-	-
5398	10000000-03105-321-10-2500-54204-0000-00	Grounds Services Ash	3,750.00	2,350.00	-	-	-	875.00	-
5399	10000000-03106-321-10-2500-54204-0000-00	Grounds Services HV	2,625.00	1,672.50	-	-	-	-	-
5400	10000000-04102-321-10-2500-54204-0000-00	Grounds Services MS	26,650.00	17,920.31	27,473.00	22,707.41	27,475.00	14,701.04	41,689.37
5401	10000000-05101-321-10-2500-54204-0000-00	Grounds Services HS	26,650.00	17,920.31	27,473.00	22,617.22	27,475.00	16,794.11	38,493.12
5402	Total	Groundskeeping Services	66,050.00	43,910.62	54,946.00	45,324.63	54,950.00	32,370.15	80,182.49
5403	10000000-00001-321-10-2500-54205-0000-00	Rodent/Pest Control Serv Admin	444.00	444.00	60.00	60.00	210.00	210.00	105.00
5404	10000000-02400-321-10-2500-54205-0000-00	Rodent/Pest Control Serv Tech	216.00	216.00	60.00	60.00	140.00	140.00	50.00
5405	10000000-02902-321-10-2500-54205-0000-00	Rodent/Pest Control Serv Maint	228.00	228.00	60.00	60.00	155.00	155.00	50.00
5406	10000000-03103-321-10-2500-54205-0000-00	Rodent/Pest Control Serv Cha	444.00	444.00	400.00	525.00	457.00	(397.00)	480.00
5407	10000000-03104-321-10-2500-54205-0000-00	Rodent/Pest Control Serv Ric	444.00	444.00	620.00	620.00	550.00	243.43	600.00
5408	10000000-03105-321-10-2500-54205-0000-00	Rodent/Pest Control Serv Ash	444.00	444.00	405.00	405.00	390.00	243.43	345.00
5409	10000000-03106-321-10-2500-54205-0000-00	Rodent/Pest Control Serv HV	444.00	444.00	250.00	250.00	340.00	243.43	325.00
5410	10000000-04102-321-10-2500-54205-0000-00	Rodent/Pest Control Serv MS	444.00	844.00	1,000.00	1,167.00	925.00	243.45	1,000.00
5411	10000000-05101-321-10-2500-54205-0000-00	Rodent/Pest Control Serv HS	444.00	444.00	1,000.00	1,000.00	945.00	243.43	860.00
5412	10000000-05107-321-30-2500-54205-0000-00	Rodent/Pest Control Serv CTC	444.00	444.00	357.00	357.00	258.00	243.42	335.00
5413	10000000-06110-321-10-2500-54205-0000-00	Rodent/Pest Control Serv CALA	444.00	444.00	348.00	348.00	347.00	239.41	335.00
5414	Total	Rodent and Pest Control Services	4,440.00	4,840.00	4,560.00	4,852.00	4,717.00	1,808.00	4,485.00
5415	10000000-03103-122-10-0000-54310-0000-23	Maint/Repairs Equip Cha	225.00	225.00	225.00	-	225.00	126.22	-
5416	10000000-03104-122-10-0000-54310-0000-23	Maint/Repairs Equip Ric	-	-	-	254.60	-	-	-
5417	10000000-03104-122-20-2132-54310-0000-00	Maint/Repairs Audiology Rich	300.00	-	-	-	-	-	-

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
5418	10000000-03105-122-20-2132-54310-0000-00	Maint/Repairs Audiology Ash	300.00	-	100.00	-	100.00	-	100.00
5419	10000000-04102-122-10-0000-54310-0000-07	Maint/Repairs Gr 7 MS	450.00	199.50	-	-	-	270.00	300.00
5420	10000000-04102-122-10-0000-54310-0000-08	Maint/Repairs Gr 8 MS	450.00	199.50	600.00	247.00	300.00	300.00	300.00
5421	10000000-04102-122-10-0200-54310-0000-23	Maint/Repairs Art MS	600.00	-	744.22	957.30	450.00	100.00	600.00
5422	10000000-04102-122-10-1600-54310-0000-23	Maint/Repairs Music MS	400.00	139.90	400.00	308.00	400.00	65.00	600.00
5423	10000000-04102-122-10-2601-54310-0000-23	Maint/Repairs AV MS	300.00	-	300.00	-	-	-	-
5424	10000000-04102-122-20-2132-54310-0000-00	Maint/Repairs Audiology MS	500.00	-	500.00	64.00	100.00	-	100.00
5425	10000000-05101-122-10-0200-54310-0000-23	Maint/Repairs Art HS	-	-	-	-	30.00	-	300.00
5426	10000000-05101-122-10-1600-54310-0000-23	Maint/Repairs Music HS	1,600.00	385.71	1,000.00	928.69	1,600.00	-	1,600.00
5427	10000000-05101-122-10-1700-54310-0000-23	Maint/Repairs Science HS	1,826.00	2,000.00	2,044.00	1,805.00	1,994.00	1,957.00	2,050.00
5428	10000000-05101-122-20-2103-54310-0000-23	Maint/Repairs Equip Self Cont HS	200.00	-	200.00	-	50.00	109.00	200.00
5429	10000000-05107-122-30-1401-54310-0000-00	Maint/Repairs Electrical & Renew Energy CTC	-	-	-	-	-	-	1,650.00
5430	10000000-05107-122-30-1404-54310-0000-66	Maint/Repairs Automotive Tech CTC	900.00	707.50	-	2,738.00	650.00	650.00	650.00
5431	10000000-05107-122-30-1406-54310-0000-82	Maint/Repairs Adv Design/Digital Print CTC	500.00	-	-	-	-	-	-
5432	10000000-05107-122-30-1407-54310-0000-72	Maint/Repairs Culinary Arts CTC	-	-	-	-	-	-	2,600.00
5433	10000000-05107-122-30-1414-54310-0000-67	Maint/Repairs Construction Tech CTC	862.50	263.85	900.00	520.06	900.00	300.14	900.00
5434	10000000-05107-122-30-1431-54310-0000-00	Maint/Repairs Marine Tech CTC	-	-	-	-	-	-	700.00
5435	10000000-05107-122-30-1434-54310-0000-00	Maint/Repairs Welding CTC	-	-	-	-	-	170.00	-
5436	10000000-05101-213-90-2200-54310-0000-23	Maint/Repairs Athletics HS	15,500.00	7,036.55	7,910.00	4,089.98	3,940.00	1,704.09	15,990.00
5437	10000000-03103-312-10-2500-54310-0000-23	Maint/Repairs Equip Food Service Cha	1,689.00	404.50	1,689.00	642.50	1,800.00	3,137.26	1,067.00
5438	10000000-03104-312-10-2500-54310-0000-23	Maint/Repairs Equip Food Service Ric	423.00	233.32	423.00	1,068.72	1,200.00	1,192.07	1,095.00
5439	10000000-03105-312-10-2500-54310-0000-23	Maint/Repairs Equip Food Service Ash	811.00	262.50	811.00	755.00	357.00	227.50	342.00
5440	10000000-03106-312-10-2500-54310-0000-23	Maint/Repairs Equip Food Service HV	707.00	581.95	707.00	500.00	422.00	1,456.38	373.00
5441	10000000-04102-312-10-2500-54310-0000-23	Maint/Repairs Equip Food Service MS	3,038.00	6,697.97	3,038.00	4,485.13	6,000.00	8,851.42	6,708.00
5442	10000000-05101-312-10-2500-54310-0000-23	Maint/Repairs Equip Food Service HS	4,872.00	9,279.02	4,872.00	5,432.68	7,000.00	9,792.48	7,932.00
5443	10000000-03103-321-10-2500-54310-0000-23	Maint/Repairs Equip Bldg/Grounds Cha	164.00	177.54	164.00	-	250.00	-	118.00
5444	10000000-03104-321-10-2500-54310-0000-23	Maint/Repairs Equip Bldg/Grounds Ric	311.00	175.53	311.00	461.24	500.00	-	361.00
5445	10000000-03105-321-10-2500-54310-0000-23	Maint/Repairs Equip Bldg/Grounds Ash	325.00	220.43	325.00	-	410.00	-	309.00
5446	10000000-03106-321-10-2500-54310-0000-23	Maint/Repairs Equip Bldg/Grounds HV	246.00	151.75	246.00	199.67	250.00	-	231.00
5447	10000000-04102-321-10-2500-54310-0000-23	Maint/Repairs Equip Bldg/Grounds MS	1,600.00	1,258.63	1,601.00	2,130.00	1,900.00	160.00	3,780.00
5448	10000000-05101-321-10-2500-54310-0000-23	Maint/Repairs Equip Bldg/Grounds HS	1,600.00	1,396.17	1,601.00	5,460.03	2,500.00	192.00	3,285.00
5449	Total	Non-Technology-Related Maintenance and Repairs	40,699.50	31,996.82	30,711.22	33,047.60	33,328.00	30,760.56	54,241.00
5450	10000000-01300-122-10-0000-54311-0000-24	Maint/Repairs Serv Agr Curr Devel	355.00	525.85	549.11	626.91	496.05	374.81	585.06
5451	10000000-01400-122-20-2130-54311-0000-24	Maint/Repairs Serv Agr SpEd	355.00	525.87	549.00	626.96	496.05	374.86	586.06
5452	10000000-03103-122-10-0000-54311-0000-24	Maint/Repairs Equip Serv Agr Cha	1,837.00	1,603.08	1,993.00	1,642.85	1,723.80	852.10	1,659.36
5453	10000000-03104-122-10-0000-54311-0000-24	Maint/Repairs Equip Serv Agr Ric	2,490.00	1,885.72	2,451.00	1,961.13	2,008.63	816.67	1,992.53
5454	10000000-03105-122-10-0000-54311-0000-24	Maint/Repairs Equip Serv Agr Ash	1,297.00	1,440.60	1,593.00	1,529.17	1,930.82	1,054.89	1,892.20
5455	10000000-03106-122-10-0000-54311-0000-24	Maint/Repairs Equip Serv Agr HV	1,071.00	754.14	1,041.00	817.18	891.68	407.40	825.29
5456	10000000-04102-122-10-0000-54311-0000-24	Maint/Repairs Serv Agr MS	5,634.00	3,937.45	6,256.00	3,787.98	4,814.03	2,267.23	4,273.12
5457	10000000-04102-122-10-2600-54311-0000-24	Maint/Repairs Library Serv Agr MS	621.00	413.90	1,379.00	298.34	807.67	146.74	530.22
5458	10000000-05101-122-10-0000-54311-0000-24	Maint/Repairs Serv Agr HS	3,738.00	3,792.88	4,491.00	4,543.70	3,811.52	2,256.70	4,108.13
5459	10000000-05101-122-10-2600-54311-0000-24	Maint/Repairs Library Serv Agr HS	1,255.00	1,181.20	1,794.00	1,185.88	2,236.83	1,897.72	2,238.00
5460	10000000-05107-122-30-1406-54311-0000-82	Maint/Repairs Adv Design/Digital Print CTC	772.00	70.71	773.00	1,827.83	1,092.00	457.96	1,092.00
5461	10000000-05107-122-30-1407-54311-0000-72	Maint/Repairs Culinary Arts CTC	5,900.00	956.31	5,500.00	4,346.15	3,050.00	704.37	502.00
5462	10000000-05107-122-30-1434-54311-0000-00	Maint/Repairs Welding CTC	-	-	-	-	-	-	1,500.00
5463	10000000-06110-122-12-0000-54311-0000-24	Maint/Repairs Serv Agr ALP CALA	184.00	153.53	162.00	134.05	158.95	83.29	142.62
5464	10000000-06110-122-20-2103-54311-0000-24	Maint/Repairs Serv Agr CDP CALA	184.00	153.54	162.00	134.03	158.95	83.28	142.62
5465	10000000-02902-321-10-2500-54311-0000-00	Maint/Repairs Equip Bldg/Grounds	-	1,166.58	-	-	-	-	-
5466	10000000-02902-321-10-2500-54311-0000-24	Maint/Repairs Equip Bldg/Grounds Serv Agr Maint Bldg	43.00	277.88	307.00	366.04	294.10	193.11	366.00
5467	10000000-02400-331-10-2500-54311-0000-24	Maint/Repairs Serv Agr Tech Bldg	43.00	277.91	307.00	366.00	322.07	193.12	366.00
5468	10000000-02100-332-10-2500-54311-0000-24	Maint/Repairs Serv Agr Financial	355.00	554.06	549.11	626.94	506.05	374.83	630.00
5469	10000000-03103-512-10-0000-54311-0000-24	Maint/Repairs Sch Office Serv Cha	265.00	289.24	315.00	276.84	296.93	168.31	280.02
5470	10000000-03104-512-10-0000-54311-0000-24	Maint/Repairs Sch Office Serv Rich	783.00	1,036.83	1,080.00	1,017.77	989.36	589.40	997.79
5471	10000000-03105-512-10-0000-54311-0000-24	Maint/Repairs Sch Office Serv Ash	444.00	416.26	559.00	356.15	413.96	231.30	384.70
5472	10000000-03106-512-10-0000-54311-0000-24	Maint/Repairs Sch Office Serv HV	186.00	320.82	371.00	262.38	303.96	177.46	289.66
5473	10000000-04102-512-10-0000-54311-0000-24	Maint/Repairs Sch Office Serv MS	284.00	182.53	566.00	190.83	243.22	115.20	288.27
5474	10000000-05101-512-10-0000-54311-0000-24	Maint/Repairs Sch Office Serv HS	438.00	828.25	1,349.00	635.32	1,017.98	430.08	857.23
5475	10000000-05107-512-30-0000-54311-0000-24	Maint/Repairs Sch Office Serv CTC	594.00	517.94	673.00	504.43	565.16	295.13	536.53
5476	10000000-01100-531-10-2500-54311-0000-24	Maint/Repairs Equip Serv Agr Supt/Asst Supt	355.00	525.85	549.11	626.98	496.05	374.84	630.00
5477	Total	Maintenance and Repairs – Fixtures and Equipment	29,483.00	23,788.93	35,318.42	28,691.84	29,125.82	14,920.80	27,695.41
5478	10000000-05107-122-30-1431-54312-0000-00	Maint/Repairs Marine Tech CTC-X	-	-	500.00	-	500.00	-	-

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
5479	10000000-00000-321-10-2500-54312-0000-00	Maint/Repairs Bldg/Grounds Dist	-	-	-	-	-	(720.00)	-
5480	10000000-00001-321-10-2500-54312-0000-00	Maint/Repairs Bldg/Grounds Admin	100.00	-	100.00	-	50.00	-	105.00
5481	10000000-02400-321-10-2500-54312-0000-00	Maint/Repairs Bldg/Grounds Tech	150.00	-	150.00	-	191.00	-	178.00
5482	10000000-02400-321-10-2500-54312-0000-24	Maint/Repairs Bldg/Grounds Serv Agr Tech	2,304.00	2,374.00	2,374.00	255.00	2,418.00	15,348.36	2,566.00
5483	10000000-02902-321-10-2500-54312-0000-00	Maint/Repairs Bldg/Grounds Maint	150.00	545.01	150.00	-	450.00	-	349.00
5484	10000000-03103-321-10-2500-54312-0000-00	Maint/Repairs Bldg/Grounds Cha	8,100.00	2,292.84	8,100.00	3,543.39	2,275.00	1,135.30	3,396.00
5485	10000000-03104-321-10-2500-54312-0000-00	Maint/Repairs Bldg/Grounds Ric	4,600.00	4,864.00	4,600.00	6,958.28	3,775.00	2,034.68	5,138.00
5486	10000000-03105-321-10-2500-54312-0000-00	Maint/Repairs Bldg/Grounds Ash	2,600.00	4,793.13	2,600.00	1,542.93	2,800.00	4,081.80	2,367.00
5487	10000000-03106-321-10-2500-54312-0000-00	Maint/Repairs Bldg/Grounds HV	2,000.00	4,591.98	3,200.00	2,263.59	4,500.00	607.60	4,963.00
5488	10000000-04102-321-10-2500-54312-0000-00	Maint/Repairs Bldg/Grounds MS	20,000.00	15,604.03	14,600.00	13,158.35	29,198.00	5,159.24	21,091.00
5489	10000000-05101-321-10-2500-54312-0000-00	Maint/Repairs Bldg/Grounds HS	29,900.00	23,563.33	29,900.00	20,689.49	46,648.00	17,277.55	40,914.00
5490	10000000-05107-321-30-2500-54312-0000-00	Maint/Repairs Bldg/Grounds CTC	4,050.00	5,783.92	4,050.00	1,003.43	4,050.00	495.00	3,542.00
5491	10000000-06110-321-10-2500-54312-0000-00	Maint/Repairs Bldg/Grounds CALA	1,500.00	282.50	500.00	583.88	250.00	(1,388.35)	4,001.00
5492	Total	Maintenance and Repairs – General	75,454.00	64,694.74	70,824.00	49,998.34	97,105.00	44,031.18	88,610.00
5493	10000000-99999-321-10-2500-54313-0000-00	Maint/Repairs Vehicles Dist	7,500.00	19,675.72	7,500.00	7,919.16	12,000.00	19,310.51	15,000.00
5494	Total	Maintenance and Repairs – Non-Student Transportation Vehicles	7,500.00	19,675.72	7,500.00	7,919.16	12,000.00	19,310.51	15,000.00
5495	10000000-02402-121-10-0000-54320-0000-55	Maint/Repairs Technology-X	-	-	-	-	-	-	-
5496	10000000-03103-121-10-0000-54320-0000-00	Maint/Repairs Technology Cha	-	1,100.00	-	2,200.00	-	-	-
5497	10000000-03104-121-10-0000-54320-0000-00	Maint/Repairs Technology Ric	-	1,100.00	-	2,286.91	-	-	-
5498	10000000-03105-121-10-0000-54320-0000-00	Maint/Repairs Technology Ash	-	1,100.00	-	2,200.00	-	-	-
5499	10000000-03106-121-10-0000-54320-0000-00	Maint/Repairs Technology HV	-	1,100.00	-	2,200.00	-	-	-
5500	10000000-04102-121-10-0000-54320-0000-00	Maint/Repairs Technology MS	-	2,200.00	-	4,400.00	-	-	-
5501	10000000-05101-121-10-0000-54320-0000-00	Maint/Repairs Technology HS	-	2,200.00	-	4,400.00	-	-	-
5502	10000000-05107-121-30-0000-54320-0000-00	Maint/Repairs Technology CTC	-	1,100.00	-	2,200.00	-	-	-
5503	10000000-06110-121-10-0000-54320-0000-00	Maint/Repairs Tech Related CALA	-	1,100.00	-	2,069.10	(1.00)	-	1.00
5504	10000000-08999-121-10-0000-54320-0000-23	Maint/Repairs Technology Dist	5,000.00	(2,810.77)	5,000.00	6,940.80	5,000.00	867.63	5,000.00
5505	10000000-08999-121-10-0000-54320-0000-55	Maint/Repairs Technology 1:1	40,000.00	17,429.36	45,000.00	19,242.22	35,000.00	5,269.70	20,000.00
5506	10000000-02402-331-10-2500-54320-0000-00	Maint. & Repairs Technology	-	-	-	-	-	-	-
5507	Total	Maintenance and Repairs – Technology-Related Hardware	45,000.00	25,618.59	50,000.00	48,139.03	39,999.00	6,137.33	25,001.00
5508	10000000-00001-321-10-2500-54321-0000-00	Maint/Repairs Electrical Admin	-	-	25.00	1,370.00	25.00	-	690.00
5509	10000000-02400-321-10-2500-54321-0000-00	Maint/Repairs Electrical Maint	-	-	25.00	-	25.00	25.00	1.00
5510	10000000-02902-321-10-2500-54321-0000-00	Maint/Repairs Electrical Tech	-	-	25.00	-	25.00	25.00	1.00
5511	10000000-03103-321-10-2500-54321-0000-00	Maint/Repairs Electrical Cha	-	497.33	500.00	522.36	400.00	465.05	677.00
5512	10000000-03104-321-10-2500-54321-0000-00	Maint/Repairs Electrical Ric	-	2,241.44	500.00	1,956.21	500.00	1,129.35	1,566.00
5513	10000000-03105-321-10-2500-54321-0000-00	Maint/Repairs Electrical Ash	-	595.08	250.00	1,331.15	250.00	416.80	807.00
5514	10000000-03106-321-10-2500-54321-0000-00	Maint/Repairs Electrical HV	-	134.75	250.00	-	250.00	369.75	75.00
5515	10000000-04102-321-10-2500-54321-0000-00	Maint/Repairs Electrical MS	-	2,169.04	1,500.00	6,037.27	1,500.00	598.60	3,416.00
5516	10000000-05101-321-10-2500-54321-0000-00	Maint/Repairs Electrical HS	-	11,258.63	1,500.00	(237.35)	5,000.00	2,529.35	4,500.00
5517	10000000-05107-321-30-2500-54321-0000-00	Maint/Repairs Electrical CTC	-	2,814.12	250.00	837.88	1,200.00	435.00	1,641.00
5518	10000000-06110-321-10-2500-54321-0000-00	Maint/Repairs Electrical CALA	-	-	75.00	-	1.00	-	1.00
5519	Total	Maintenance and Repairs – Electrical	-	19,710.39	4,900.00	11,817.52	9,176.00	5,993.90	13,375.00
5520	10000000-00001-321-10-2500-54322-0000-00	Maint/Repairs HVAC Admin	25.00	1,195.09	680.00	650.00	800.00	698.72	465.00
5521	10000000-02400-321-10-2500-54322-0000-00	Maint/Repairs HVAC Maint	25.00	-	25.00	652.30	345.00	-	633.00
5522	10000000-02902-321-10-2500-54322-0000-00	Maint/Repairs HVAC Tech	25.00	941.61	25.00	650.00	525.00	-	929.00
5523	10000000-03103-321-10-2500-54322-0000-00	Maint/Repairs HVAC Cha	3,500.00	2,852.70	3,510.00	2,662.18	3,200.00	2,791.81	3,870.00
5524	10000000-03104-321-10-2500-54322-0000-00	Maint/Repairs HVAC Ric	3,500.00	4,578.26	3,300.00	2,200.00	4,560.00	5,905.40	3,778.00
5525	10000000-03105-321-10-2500-54322-0000-00	Maint/Repairs HVAC Ash	1,500.00	19,405.61	3,600.00	3,591.96	4,000.00	3,672.51	8,824.00
5526	10000000-03106-321-10-2500-54322-0000-00	Maint/Repairs HVAC HV	2,000.00	3,634.61	3,415.00	2,063.25	4,050.00	1,540.00	3,428.00
5527	10000000-04102-321-10-2500-54322-0000-00	Maint/Repairs HVAC MS	5,022.00	6,832.19	4,645.00	6,350.75	4,757.00	8,387.91	7,578.00
5528	10000000-05101-321-10-2500-54322-0000-00	Maint/Repairs HVAC HS	44,129.00	10,396.62	27,240.00	12,505.76	20,900.00	22,087.48	16,207.00
5529	10000000-05107-321-30-2500-54322-0000-00	Maint/Repairs HVAC Refrig CTC	1,000.00	6,353.79	2,690.00	5,551.94	5,050.00	7,182.82	5,334.00
5530	10000000-06110-321-10-2500-54322-0000-00	Maint/Repairs HVAC CALA	50.00	-	50.00	-	1.00	-	100.00
5531	Total	Maintenance and Repairs – HVAC	60,776.00	56,190.48	49,180.00	36,878.14	48,188.00	52,266.65	51,146.00
5532	10000000-00001-321-10-2500-54323-0000-00	Maint/Repairs Glass Admin	12.00	-	12.00	-	100.00	-	1.00
5533	10000000-02400-321-10-2500-54323-0000-00	Maint/Repairs Glass Maint	12.00	-	12.00	-	10.00	-	1.00
5534	10000000-02902-321-10-2500-54323-0000-00	Maint/Repairs Glass Tech	12.00	-	12.00	-	10.00	-	1.00
5535	10000000-03103-321-10-2500-54323-0000-00	Maint/Repairs Glass Cha	100.00	-	137.00	-	25.00	-	1.00
5536	10000000-03104-321-10-2500-54323-0000-00	Maint/Repairs Glass Ric	100.00	-	137.00	-	25.00	-	1.00
5537	10000000-03105-321-10-2500-54323-0000-00	Maint/Repairs Glass Ash	100.00	-	112.00	-	25.00	-	1.00
5538	10000000-03106-321-10-2500-54323-0000-00	Maint/Repairs Glass HV	100.00	-	112.00	-	25.00	-	1.00
5539	10000000-04102-321-10-2500-54323-0000-00	Maint/Repairs Glass MS	200.00	-	337.00	218.36	25.00	-	1.00

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
5540	10000000-05101-321-10-2500-54323-0000-00	Maint/Repairs Glass HS	200.00	183.44	337.00	-	100.00	-	1.00
5541	10000000-05107-321-30-2500-54323-0000-00	Maint/Repairs Glass CTC	100.00	-	137.00	-	25.00	-	1.00
5542	10000000-06110-321-10-2500-54323-0000-00	Maint/Repairs Glass CALA	50.00	675.00	50.00	-	100.00	-	1.00
5543	Total	Maintenance and Repairs – Glass	986.00	858.44	1,395.00	218.36	470.00	-	11.00
5544	10000000-00001-321-10-2500-54324-0000-23	Maint/Repairs Plumbing Admin	100.00	-	100.00	-	50.00	200.00	23.00
5545	10000000-02400-321-10-2500-54324-0000-23	Maint/Repairs Plumbing Tech Bldg	50.00	-	50.00	-	25.00	-	17.00
5546	10000000-02902-321-10-2500-54324-0000-23	Maint/Repairs Plumbing Maint Bldg	50.00	-	50.00	-	25.00	-	3.00
5547	10000000-03103-321-10-2500-54324-0000-23	Maint/Repairs Plumbing Cha	350.00	640.00	1,550.00	6,179.55	1,550.00	-	6,893.00
5548	10000000-03104-321-10-2500-54324-0000-23	Maint/Repairs Plumbing Ric	850.00	5,683.88	850.00	1,070.00	3,000.00	-	3,088.00
5549	10000000-03105-321-10-2500-54324-0000-23	Maint/Repairs Plumbing Ash	850.00	605.00	850.00	70.00	600.00	1,622.50	3,560.00
5550	10000000-03106-321-10-2500-54324-0000-23	Maint/Repairs Plumbing HV	950.00	65.00	950.00	270.00	700.00	-	233.00
5551	10000000-04102-321-10-2500-54324-0000-23	Maint/Repairs Plumbing MS	2,000.00	2,646.64	2,000.00	1,882.00	2,000.00	300.00	5,139.00
5552	10000000-05101-321-10-2500-54324-0000-23	Maint/Repairs Plumbing HS	4,300.00	15,635.00	5,650.00	1,566.44	5,650.00	2,615.00	9,873.00
5553	10000000-05107-321-30-2500-54324-0000-23	Maint/Repairs Plumbing CTC	400.00	1,170.00	700.00	917.00	700.00	700.00	880.00
5554	10000000-06110-321-10-2500-54324-0000-23	Maint/Repairs Plumbing CALA	80.00	-	80.00	2,027.00	80.00	150.00	702.00
5555	Total	Maintenance and Repairs – Plumbing	9,980.00	26,445.52	12,830.00	13,981.99	14,380.00	5,587.50	30,411.00
5556	10000000-03104-321-10-2500-54402-0000-00	Water Bldg/Grounds Rich	5,264.00	3,158.00	5,264.00	2,953.33	3,264.00	1,449.68	5,264.00
5557	10000000-03106-321-10-2500-54402-0000-00	Water Bldg/Grounds HV	5,154.00	900.00	5,154.00	7,376.02	3,154.00	3,515.60	7,500.00
5558	Total	Water	10,418.00	4,058.00	10,418.00	10,329.35	6,418.00	4,965.28	12,764.00
5559	10000000-02900-321-10-2500-54403-0000-00	Telephone Main/Serv Agr Dist	42,710.00	39,445.98	46,543.00	44,505.92	43,037.04	30,603.26	41,057.04
5560	Total	Telephone	42,710.00	39,445.98	46,543.00	44,505.92	43,037.04	30,603.26	41,057.04
5561	10000000-02400-321-10-2500-54405-0000-00	Sewage/Cesspool Tech Bldg	-	-	-	-	-	-	330.00
5562	10000000-02902-321-10-2500-54405-0000-00	Sewage/Cesspool Maint Bldg	-	-	-	-	-	-	330.00
5563	10000000-03103-321-10-2500-54405-0000-00	Sewage/Cesspool Cha	2,347.00	1,800.00	1,640.00	2,400.00	3,600.00	2,640.00	3,960.00
5564	10000000-03104-321-10-2500-54405-0000-00	Sewage/Cesspool Ric	3,303.00	600.00	3,620.00	2,403.00	2,550.00	2,524.00	5,720.00
5565	10000000-03105-321-10-2500-54405-0000-00	Sewage/Cesspool Ash	2,769.00	2,250.00	3,636.00	2,600.00	3,900.00	2,987.60	5,940.00
5566	10000000-03106-321-10-2500-54405-0000-00	Sewage/Cesspool HV	1,040.00	900.00	820.00	800.00	1,200.00	1,320.00	1,980.00
5567	10000000-04102-321-10-2500-54405-0000-00	Sewage/Cesspool MS	2,200.00	2,200.00	1,486.00	5,220.00	7,830.00	11,286.00	9,240.00
5568	10000000-05101-321-10-2500-54405-0000-00	Sewage/Cesspool HS	2,263.00	1,333.52	4,080.00	3,200.00	4,800.00	5,060.00	7,480.00
5569	10000000-05107-321-30-2500-54405-0000-00	Sewage/Cesspool CTC	1,270.00	740.00	1,050.00	500.00	1,650.00	550.00	1,760.00
5570	10000000-06110-321-10-2500-54405-0000-00	Sewage/Cesspool CALA	-	-	-	-	-	990.00	1,155.00
5571	Total	Sewage/Cesspool	15,192.00	9,823.52	16,332.00	17,123.00	25,530.00	27,357.60	37,895.00
5572	10000000-08999-121-10-0000-54407-0000-00	Internet Connectivity Technology	10,400.00	7,113.60	10,400.00	7,557.92	11,200.00	7,236.00	11,200.00
5573	Total	Internet Connectivity	10,400.00	7,113.60	10,400.00	7,557.92	11,200.00	7,236.00	11,200.00
5574	10000000-06110-421-10-2500-54601-0000-00	Renting Land/Bldg Debt Service CALA	110,400.00	110,400.00	110,400.00	110,400.00	-	-	-
5575	Total	Renting Land and Buildings	110,400.00	110,400.00	110,400.00	110,400.00	-	-	-
5576	10000000-01300-122-10-0000-54602-0000-00	Rental of Equip/Vehicles Curr	1,062.24	1,062.24	1,062.24	1,062.24	1,062.24	708.16	1,062.24
5577	10000000-03103-122-10-0000-54602-0000-00	Rental of Equip/Vehicles Cha	2,086.32	2,086.32	2,088.00	2,086.32	2,086.32	1,390.88	2,086.32
5578	10000000-03104-122-10-0000-54602-0000-00	Rental of Equip/Vehicles Ric	2,086.32	2,086.32	2,088.00	2,086.32	2,086.32	1,390.88	2,086.32
5579	10000000-03105-122-10-0000-54602-0000-00	Rental of Equip/Vehicles Ash	2,086.32	2,086.32	2,088.00	2,086.32	2,086.32	1,390.88	2,086.32
5580	10000000-03106-122-10-0000-54602-0000-00	Rental of Equip/Vehicles HV	2,086.32	2,086.32	2,088.00	2,086.32	2,086.32	1,390.88	2,086.32
5581	10000000-04102-122-10-0000-54602-0000-00	Rental of Equip/Vehicles MS	4,172.64	4,172.64	4,176.00	4,172.64	4,172.64	2,781.76	4,172.64
5582	10000000-05101-122-10-0000-54602-0000-00	Rental of Equip/Vehicles HS	4,171.44	4,172.64	4,176.00	4,172.64	4,172.64	2,781.76	4,172.64
5583	10000000-05107-122-30-1400-54602-0000-00	Rental of Equip/Vehicles CTC	1,327.68	1,327.68	1,332.00	1,327.68	1,327.68	885.12	1,327.68
5584	10000000-05107-122-30-1406-54602-0000-82	Rental of Equip/Vehicles Adv Design/Digital Print Serv Agree CTC	2,964.00	2,869.15	2,964.00	3,450.16	2,964.00	1,939.25	2,964.00
5585	10000000-06110-122-12-0000-54602-0000-00	Rental of Equip/Vehicles ALP CALA	663.84	663.84	672.00	663.84	663.84	442.56	663.84
5586	10000000-06110-122-20-2103-54602-0000-00	Rental of Equip/Vehicles CDP CALA	663.84	663.84	672.00	663.84	663.84	442.56	663.84
5587	10000000-04102-212-10-2600-54602-0000-00	Rental of Equip/Vehicles Library MS	2,086.32	2,086.32	2,088.00	2,086.32	2,086.32	1,390.88	2,086.32
5588	10000000-05101-212-10-2600-54602-0000-00	Rental of Equip/Vehicles Library HS	1,734.12	1,734.12	1,740.00	1,734.12	1,734.12	1,156.08	1,734.12
5589	10000000-05101-213-90-2200-54602-0000-00	Rental of Equip/Vehicles Athletics HS	3,240.00	1,950.77	3,240.00	4,125.00	3,240.00	3,075.62	3,560.00
5590	10000000-01400-231-20-2130-54602-0000-00	Rental of Equip/Vehicles SpEd Admin	1,062.24	1,062.24	1,068.00	1,062.24	1,062.24	708.16	1,062.24
5591	10000000-02902-321-10-2500-54602-0000-00	Rental of Equip/Vehicles Maint Bldg	663.84	663.84	672.00	663.84	700.00	442.56	664.84
5592	10000000-03103-321-10-2500-54602-0000-00	Rental of Equip/Vehicles Char	175.00	162.00	175.00	135.00	175.00	134.00	162.00
5593	10000000-04102-321-10-2500-54602-0000-00	Rental of Equip/Vehicles MS	175.00	156.00	175.00	130.00	175.00	131.00	156.00
5594	10000000-99999-321-10-2500-54602-0000-00	Rental of Equip/Vehicles Dist	3,200.00	3,899.33	3,200.00	2,677.54	4,000.00	1,474.38	4,090.00
5595	10000000-02400-331-10-2500-54602-0000-00	Rental of Equip/Vehicles Tech Bldg	663.84	663.84	663.84	663.84	663.84	442.56	663.84
5596	10000000-02100-332-10-2500-54602-0000-00	Rental of Equip/Vehicles Financial	4,767.76	3,784.38	4,791.76	4,691.76	4,997.84	3,430.30	4,997.84
5597	10000000-03103-512-10-0000-54602-0000-00	Rental of Equip/Vehicles Sch Office Cha	1,327.68	1,327.68	1,332.00	1,327.68	1,327.68	885.12	1,327.68
5598	10000000-03104-512-10-0000-54602-0000-00	Rental of Equip/Vehicles Sch Office Ric	1,327.68	1,327.68	1,332.00	1,327.68	1,327.68	885.12	1,327.68
5599	10000000-03105-512-10-0000-54602-0000-00	Rental of Equip/Vehicles Sch Office Ash	1,327.68	1,327.68	1,332.00	1,327.68	1,327.68	885.12	1,327.68
5600	10000000-03106-512-10-0000-54602-0000-00	Rental of Equip/Vehicles Sch Office HV	1,327.68	1,327.68	1,332.00	1,327.68	1,327.68	885.12	1,327.68

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
5601	10000000-04102-512-10-0000-54602-0000-00	Rental of Equip/Vehicles Sch Office MS	1,327.68	1,327.68	1,332.00	1,327.68	1,327.68	885.12	1,327.68
5602	10000000-05101-512-10-0000-54602-0000-00	Rental of Equip/Vehicles Sch Office HS	3,414.00	3,414.00	3,420.00	3,414.00	3,414.00	2,276.00	3,414.00
5603	10000000-01100-531-10-2500-54602-0000-00	Rental of Equip/Vehicles Supt/Sch Cmt	1,062.24	1,062.24	1,062.24	1,062.24	1,062.24	708.16	1,062.24
5604	Total	Rental of Equipment and Vehicles	52,253.72	50,554.79	52,362.08	52,942.62	53,321.16	35,339.99	53,664.00
5605	10000000-03103-121-10-0000-54603-0000-55	Rental of Technology Hardware Cha	6,776.00	11,903.61	11,980.10	10,543.90	20,870.00	20,408.13	20,775.00
5606	10000000-03104-121-10-0000-54603-0000-55	Rental of Technology Hardware Ric	7,744.00	17,092.39	17,149.00	15,047.80	29,078.00	28,339.18	29,883.00
5607	10000000-03105-121-10-0000-54603-0000-55	Rental of Technology Hardware Ash	4,840.00	8,981.11	9,115.00	8,248.80	16,810.00	16,523.53	16,835.00
5608	10000000-03106-121-10-0000-54603-0000-55	Rental of Technology Hardware HV	4,598.00	7,975.05	8,113.00	7,151.80	15,134.00	14,878.54	15,744.00
5609	10000000-04102-121-10-0000-54603-0000-55	Rental of Technology Hardware 1:1 MS	156,512.00	223,965.90	274,029.00	265,052.89	146,826.00	141,095.87	173,591.00
5610	10000000-05101-121-10-0000-54603-0000-55	Rental of Technology Hardware 1:1 HS	326,274.00	258,828.48	196,524.00	247,193.46	213,701.00	208,328.70	212,216.00
5611	10000000-06110-121-12-0000-54603-0000-55	Rental of Technology Hardware 1:1 ALP CALA	7,230.00	5,142.43	9,230.00	8,692.32	1,220.00	1,194.65	1,175.00
5612	10000000-06110-121-20-2103-54603-0000-55	Rental of Technology Hardware 1:1 CDP CALA	6,351.00	5,240.07	5,351.00	4,877.47	1,760.00	1,725.00	1,700.00
5613	10000000-01400-231-20-2130-54603-0000-55	Rental of Technology Hardware 1:1 SpEd Admin	5,000.00	4,963.00	5,000.00	4,436.50	4,860.00	4,703.64	4,605.00
5614	10000000-02400-331-10-2500-54603-0000-55	Rental of Technology Hardware 1:1 Technology	-	-	-	-	6,320.00	2,275.00	2,486.00
5615	10000000-02100-332-10-2500-54603-0000-55	Rental of Technology Hardware 1:1 Financial	274.00	272.00	274.00	-	2,700.00	2,339.40	2,350.00
5616	10000000-02902-332-10-2500-54603-0000-55	Rental of Technology Hardware 1:1 Maint	-	-	-	-	1,020.00	909.12	912.00
5617	10000000-03103-512-10-0000-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office Cha	274.00	273.00	274.00	189.39	640.00	613.34	620.00
5618	10000000-03104-512-10-0000-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office Rich	548.00	546.00	548.00	380.00	840.00	815.76	820.00
5619	10000000-03105-512-10-0000-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office Ash	274.00	262.08	274.00	189.00	640.00	614.65	620.00
5620	10000000-03106-512-10-0000-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office HV	274.00	272.00	274.00	190.00	640.00	615.76	620.00
5621	10000000-04102-512-10-0000-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office MS	548.00	548.00	548.00	380.00	1,940.00	1,855.16	1,870.00
5622	10000000-05101-512-10-0000-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office HS	548.00	542.00	548.00	380.00	2,380.00	2,270.92	2,290.00
5623	10000000-05107-512-10-0000-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office CTC	274.00	272.00	274.00	210.00	420.00	406.06	410.00
5624	10000000-06110-512-12-0000-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office ALP CALA	137.50	137.02	137.50	137.50	210.00	203.94	210.00
5625	10000000-06110-512-20-2103-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office CDP CALA	137.50	137.50	137.50	137.50	210.00	203.94	210.00
5626	10000000-01100-531-10-2500-54603-0000-55	Rental of Technology Hardware 1:1 Supt/Asst Supt	1,096.00	1,096.00	1,996.00	400.00	800.00	650.00	650.00
5627	10000000-01101-531-10-2500-54603-0000-55	Rental of Technology Hardware 1:1 School Committee	3,288.00	-	3,288.00	3,240.48	2,700.00	2,338.20	2,700.00
5628	Total	Rentals of Computers and Related Equipment	532,998.00	548,449.64	545,064.10	577,078.81	471,719.00	453,308.49	493,292.00
5629	10000000-05101-214-10-0000-54604-0000-99	Rental Graduation HS	7,500.00	8,548.00	8,220.00	8,323.75	8,550.00	-	8,550.00
5630	Total	Graduation Rentals	7,500.00	8,548.00	8,220.00	8,323.75	8,550.00	-	8,550.00
5631	10000000-00001-313-10-2500-54902-0000-10	Alarm/Fire Safety Purchased Serv Admin	506.00	869.72	971.00	945.00	1,172.12	523.60	996.00
5632	10000000-00001-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs Admin	75.00	-	75.00	109.18	75.00	-	88.00
5633	10000000-00001-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr Admin	40.00	205.83	40.00	-	105.00	-	82.00
5634	10000000-02400-313-10-2500-54902-0000-10	Alarm/Fire Safety Purchased Serv Tech Bldg	463.00	682.50	565.00	562.50	1,025.00	437.50	565.00
5635	10000000-02400-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs Tech Bldg	25.00	98.00	25.00	590.75	50.00	214.28	250.00
5636	10000000-02902-313-10-2500-54902-0000-10	Alarm/Fire Safety Purchased Serv Maint Bldg	463.00	917.00	563.00	562.50	975.00	462.50	515.00
5637	10000000-02902-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs Maint Bldg	25.00	150.00	25.00	755.50	75.00	215.00	250.00
5638	10000000-03103-313-10-2500-54902-0000-10	Alarm/Fire Safety Purchased Serv Char	7,487.00	5,854.78	7,970.00	10,632.58	8,000.00	7,018.41	9,620.00
5639	10000000-03103-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs Char	875.00	1,073.26	875.00	3,362.66	925.00	1,097.39	1,747.00
5640	10000000-03103-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr Char	1,840.00	1,763.34	920.00	719.44	1,280.00	527.53	920.00
5641	10000000-03104-313-10-2500-54902-0000-10	Alarm/Fire Safety Purchased Serv Ric	3,129.00	4,249.58	3,338.00	4,909.00	3,176.00	2,522.50	3,038.00
5642	10000000-03104-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs Rich	925.00	2,190.21	925.00	1,133.75	1,840.00	766.90	1,275.00
5643	10000000-03104-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr Rich	2,610.00	2,702.25	1,690.00	1,934.44	2,262.00	1,399.91	1,750.00
5644	10000000-03105-313-10-2500-54902-0000-10	Alarm/Fire Safety Purchased Serv Ash	4,357.00	4,684.77	5,732.00	6,502.64	4,760.00	4,073.50	10,932.00
5645	10000000-03105-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs Ash	750.00	951.87	750.00	1,062.26	725.00	599.75	864.00
5646	10000000-03105-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr Ash	122.00	122.00	244.00	171.60	572.00	292.56	572.00
5647	10000000-03106-313-10-2500-54902-0000-10	Alarm/Fire Safety Purchased Serv HV	1,226.00	1,627.66	950.00	1,148.00	1,375.00	640.50	650.00
5648	10000000-03106-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs HV	700.00	795.40	700.00	1,390.74	625.00	700.25	918.00
5649	10000000-03106-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr HV	2,500.00	2,281.00	1,580.00	1,539.44	2,090.00	867.78	1,640.00
5650	10000000-04102-313-10-2500-54902-0000-10	Alarm/Fire Safety Purchased Serv MS	9,330.00	8,253.42	12,888.00	12,623.82	11,811.00	8,209.00	16,155.00
5651	10000000-04102-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs MS	875.00	1,647.15	875.00	1,095.60	1,000.00	876.30	1,708.00
5652	10000000-04102-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr MS	2,680.00	4,061.73	2,080.00	1,318.44	3,060.00	3,001.76	2,108.00
5653	10000000-05101-313-10-2500-54902-0000-10	Alarm/Fire Safety Purchased Serv HS	10,079.00	12,642.07	11,520.00	14,676.00	13,495.00	6,748.50	15,920.00
5654	10000000-05101-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs HS	875.00	3,140.00	875.00	9,635.70	875.00	1,047.56	2,527.00
5655	10000000-05101-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr HS	2,350.00	2,254.55	1,540.00	719.44	1,960.00	838.01	1,540.00
5656	10000000-05107-313-10-2500-54902-0000-10	Alarm/Fire Safety Purchased Serv CTC	1,689.00	2,237.66	2,535.00	3,599.19	2,696.00	2,453.00	1,658.00
5657	10000000-05107-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs CTC	400.00	1,991.76	400.00	849.50	1,857.00	330.00	500.00
5658	10000000-05107-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr CTC	2,140.00	2,140.00	1,440.00	1,318.44	2,180.00	764.56	1,440.00
5659	10000000-06110-313-10-2500-54902-0000-10	Alarm/Fire Safety Purchased Serv CALA	60.00	662.50	25.00	528.30	405.00	255.00	25.00
5660	10000000-06110-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs CALA	100.00	100.00	100.00	-	101.00	100.00	283.00
5661	10000000-06110-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr CALA	-	-	-	-	-	150.00	852.00

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
5662	Total	Alarm and Fire Safety Services	58,696.00	70,350.01	62,216.00	84,396.41	70,547.12	47,133.55	81,388.00
5663	10000000-05101-321-10-2500-54903-0000-00	Other Propety Serv -Moving/Rigging HS	-	1,835.00	-	-	-	-	-
5664	Total	Moving and Rigging	-	1,835.00	-	-	-	-	-
5665	10000000-03103-122-10-0000-55111-0000-00	Transportation Field Trip Cha	2,100.00	1,394.87	-	-	2,040.00	-	1,890.00
5666	10000000-03103-122-10-0001-55111-0000-00	Transportation Field Trip K Cha	459.00	300.80	-	-	459.00	-	405.00
5667	10000000-03104-122-10-0000-55111-0000-00	Transportation Field Trip Ric	3,130.00	2,594.22	-	-	2,950.00	-	3,090.00
5668	10000000-03104-122-10-0001-55111-0000-00	Transportation Field Trip K Ric	612.00	571.30	-	-	765.00	-	738.00
5669	10000000-03104-122-20-2142-55111-0000-00	Transportation Field Trip Self Cont Ric	350.00	483.73	-	730.88	350.00	282.95	350.00
5670	10000000-03105-122-10-0000-55111-0000-00	Transportation Field Trip Ash	1,650.00	1,333.40	-	-	1,530.00	-	1,570.00
5671	10000000-03105-122-10-0001-55111-0000-00	Transportation Field Trip K Ash	306.00	298.20	-	-	342.00	-	360.00
5672	10000000-03106-122-10-0000-55111-0000-00	Transportation Field Trip HV	1,785.00	1,643.83	-	-	1,480.00	-	1,480.00
5673	10000000-03106-122-10-0001-55111-0000-00	Transportation Field Trip K HV	306.00	323.30	-	-	288.00	-	342.00
5674	10000000-04102-122-10-0000-55111-0000-00	Transportation Field Trip MS	883.80	572.83	883.80	833.00	883.80	-	883.80
5675	10000000-04102-122-10-0300-55111-0000-38	Travel Field Trip Business STEM MS	-	28.50	180.00	71.16	330.00	63.39	330.00
5676	10000000-04102-122-10-1200-55111-0000-38	Travel Field Trip PE/Health STEM MS	-	28.50	180.00	71.14	330.00	63.39	330.00
5677	10000000-04102-122-10-1500-55111-0000-38	Travel Field Trip Math STEM MS	-	28.50	180.00	115.76	330.00	63.39	330.00
5678	10000000-04102-122-10-1600-55111-0000-00	Transportation Field Trip Music MS	6,750.00	4,738.62	8,100.00	4,487.11	8,550.00	1,555.90	7,200.00
5679	10000000-04102-122-10-1700-55111-0000-38	Travel Field Trip Science STEM MS	-	28.50	180.00	71.11	330.00	63.39	330.00
5680	10000000-04102-122-20-2142-55111-0000-00	Transportation Field Trip Self Cont MS	800.00	273.97	1,050.00	-	1,050.00	293.20	1,050.00
5681	10000000-05101-122-10-0200-55111-0000-15	Transportation Field Trip Arts Alliance	-	1,225.07	-	1,237.73	-	-	-
5682	10000000-05101-122-10-0300-55111-0000-38	Travel Feild Trip Business STEM	-	-	-	71.16	-	63.39	-
5683	10000000-05101-122-10-0500-55111-0000-00	Transportation Field Trip ELA HS	-	-	-	59.50	-	-	180.00
5684	10000000-05101-122-10-1200-55111-0000-38	Travel Field Trip PE/Health STEM HS	-	227.96	180.00	97.66	330.00	63.40	330.00
5685	10000000-05101-122-10-1500-55111-0000-00	Transportation Field Trip Math HS	1,000.00	586.41	1,000.00	574.76	940.00	625.55	940.00
5686	10000000-05101-122-10-1500-55111-0000-38	Travel Field Trip Math STEM MS	-	181.56	180.00	-	330.00	63.39	330.00
5687	10000000-05101-122-10-1600-55111-0000-00	Transportation Field Trip Music HS	3,825.00	2,397.01	4,150.00	2,975.55	3,950.00	1,454.27	3,900.00
5688	10000000-05101-122-10-1700-55111-0000-00	Transportation Field Trip Science HS	700.00	682.67	700.00	809.50	700.00	-	880.00
5689	10000000-05101-122-10-1700-55111-0000-38	Travel Field Trips Science STEM	-	-	-	71.14	-	63.39	-
5690	10000000-05101-122-10-1900-55111-0000-00	Transportation Field Trip Soc Studies HS	-	-	-	59.50	-	-	180.00
5691	10000000-05101-122-20-2142-55111-0000-00	Transportation Field Trip Self Cont HS	1,550.00	1,915.46	2,150.00	1,741.17	2,450.00	645.25	2,450.00
5692	10000000-05107-122-30-1405-55111-0000-67	Transportation Field Trip Construction Tech CTC	-	-	-	1,388.97	-	-	-
5693	10000000-06110-122-12-0000-55111-0000-00	Transportation Field Trip ALP CALA	5,259.13	3,252.12	5,297.60	5,256.38	2,209.50	1,443.81	8,901.00
5694	10000000-06110-122-20-2103-55111-0000-00	Transportation Field Trip CDP CALA	-	-	-	-	2,209.50	261.77	1.00
5695	10000000-04102-213-90-2200-55111-0000-00	Transportation Athletics MS	13,827.00	13,408.74	15,750.00	17,811.97	14,500.00	11,540.11	14,500.00
5696	10000000-05101-213-90-2200-55111-0000-00	Transportation Athletics HS	91,047.10	83,235.51	92,000.00	84,663.24	94,054.00	51,681.78	94,000.00
5697	10000000-05101-222-10-0300-55111-0000-38	Travel Field Trip Business STEM HS	-	-	180.00	-	330.00	-	330.00
5698	10000000-05101-222-10-1700-55111-0000-38	Travel Field Trip Science STEM HS	-	-	180.00	-	330.00	-	330.00
5699	10000000-03103-311-20-2142-55111-0000-00	Transportation SpEd In Dist Cha	-	53,300.95	-	44,928.31	-	-	-
5700	10000000-03104-311-20-2142-55111-0000-00	Transportation SpEd In Dist Ric	-	170,563.04	-	170,727.59	-	-	-
5701	10000000-03105-311-20-2142-55111-0000-00	Transportation SpEd In Dist Ash	-	74,621.33	-	53,913.97	-	-	-
5702	10000000-03106-311-20-2142-55111-0000-00	Transportation SpEd In Dist HV	-	298,485.32	-	287,541.20	-	-	-
5703	10000000-04102-311-20-2142-55111-0000-00	Transportation SpEd In Dist MS	-	138,582.47	-	71,885.30	-	-	-
5704	10000000-05101-311-20-2142-55111-0000-00	Transportation SpEd In Dist HS	-	138,582.47	-	215,655.90	-	-	-
5705	10000000-06110-311-20-2142-55111-0000-00	Transportation SpEd In Dist CDP CALA	-	127,921.84	-	98,842.29	-	-	-
5706	10000000-08999-311-10-2500-55111-0000-00	Transportation	1,936,449.00	1,968,027.11	2,255,752.90	1,883,058.20	2,089,230.62	987,514.93	2,097,390.12
5707	10000000-08999-311-10-2500-55111-0000-32	Transportation Fuel	179,604.00	139,186.52	173,706.93	123,321.67	123,677.27	70,201.67	136,482.00
5708	10000000-08999-311-10-2500-55111-0000-34	Transportation Monitors	358,020.00	350,464.00	355,083.75	332,994.38	348,705.00	180,915.95	393,286.30
5709	10000000-99999-311-20-2142-55111-0000-00	Transportation SpEd In Dist	1,035,901.00	-	967,940.95	-	1,045,758.37	549,573.73	1,154,164.08
5710	10000000-08253-431-50-2500-55111-0000-00	Transportation Out of District	-	2,523.40	-	-	-	-	-
5711	10000000-15902-431-20-2142-55111-0000-00	Transportation Non-Pub SpEd	132,044.00	256,126.64	223,029.40	256,380.03	240,738.98	121,470.09	227,185.94
5712	10000000-15902-431-20-2142-55111-0000-34	Transportation Monitors SpEd OD	49,027.00	5,140.96	1.00	-	-	-	-
5713	10000000-15902-431-50-2500-55111-0000-00	Transportation Private School	372,302.00	147,344.33	203,953.04	255,749.79	650,246.38	252,300.84	615,759.54
5714	10000000-15902-431-50-2500-55111-0000-32	Transportation Private Sch Fuel	10,500.00	9,049.42	9,480.24	7,129.91	7,826.03	4,200.12	8,696.51
5715	10000000-15902-431-50-2500-55111-0000-34	Transportation Private Monitor	90,967.00	24,266.80	28,350.00	25,869.38	29,058.75	14,289.22	29,373.70
5716	Total	Transportation Contractors	4,301,154.03	4,025,942.18	4,349,819.61	3,951,196.31	4,679,582.20	2,250,758.27	4,810,268.99
5717	10000000-00000-321-10-2500-55201-0000-00	Property/Liability Ins Bldg/Grounds Dist	193,167.00	179,697.25	210,552.03	183,356.56	226,595.71	166,252.51	188,943.60
5718	10000000-00000-321-10-2500-55201-0000-55	Property/Liability Insurance 1:1	1,830.00	(302.16)	-	-	-	-	-
5719	Total	Property and Liability Insurance	194,997.00	179,395.09	210,552.03	183,356.56	226,595.71	166,252.51	188,943.60
5720	10000000-05107-332-30-2500-55204-0000-00	Student Accident Ins Business Operations CTC	4,828.20	4,360.20	4,750.20	-	1,000.00	800.00	1,000.00
5721	Total	Student Accident Insurance	4,828.20	4,360.20	4,750.20	-	1,000.00	800.00	1,000.00
5722	10000000-00000-321-10-2500-55206-0000-00	Fleet/Vehicle Ins Dist	16,241.00	16,241.00	17,377.87	15,787.70	20,543.88	9,274.00	20,810.90

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
5723	Total	Fleet/Vehicle Insurance	16,241.00	16,241.00	17,377.87	15,787.70	20,543.88	9,274.00	20,810.90
5724	10000000-01101-531-10-2500-55207-0000-00	Property/Liability Ins E&O Dist	16,465.00	16,465.00	17,946.85	16,798.09	20,866.07	17,832.00	19,615.20
5725	Total	Errors & Omissions Insurance (Directors and Officers)	16,465.00	16,465.00	17,946.85	16,798.09	20,866.07	17,832.00	19,615.20
5726	10000000-00000-332-10-2500-55401-0000-00	Advertising Dist	16,435.00	5,439.66	5,000.00	2,143.50	5,000.00	943.57	5,000.00
5727	Total	Advertising Costs	16,435.00	5,439.66	5,000.00	2,143.50	5,000.00	943.57	5,000.00
5728	10000000-03103-512-10-0000-55501-0000-60	Printing Sch Office Cha	120.00	83.00	160.00	44.99	-	-	-
5729	10000000-03103-512-10-0000-55501-0000-61	Printing Handbooks Char	220.00	150.40	189.00	-	-	-	-
5730	10000000-03104-512-10-0000-55501-0000-60	Printing Sch Office Ric	150.00	-	50.00	160.00	110.00	110.00	115.00
5731	10000000-03104-512-10-0000-55501-0000-61	Printing Handbooks Rich	748.00	580.50	504.00	548.40	417.00	406.40	489.00
5732	10000000-03105-512-10-0000-55501-0000-60	Printing Sch Office Ash	-	-	50.00	50.00	-	-	-
5733	10000000-03105-512-10-0000-55501-0000-61	Printing Handbooks Ash	584.00	400.20	375.00	388.80	430.00	388.80	388.80
5734	10000000-03106-512-10-0000-55501-0000-60	Printing Sch Office HV	-	-	170.00	140.01	135.00	-	121.00
5735	10000000-03106-512-10-0000-55501-0000-61	Printing Handbooks HV	300.00	279.60	252.00	299.00	295.00	-	-
5736	10000000-04102-512-10-0000-55501-0000-60	Printing Sch Office MS	1,944.50	1,131.91	1,235.00	1,014.00	1,135.00	1,046.00	1,157.00
5737	10000000-04102-512-10-0000-55501-0000-61	Printing Handbooks MS	1,120.00	-	-	-	-	-	-
5738	10000000-05101-512-10-0000-55501-0000-60	Printing Sch Office HS	1,000.00	446.08	672.00	446.08	672.00	446.08	672.00
5739	10000000-05107-512-30-0000-55501-0000-60	Printing Sch Office CTC	115.00	83.00	250.00	-	500.00	-	1,200.00
5740	10000000-06110-512-10-0000-55501-0000-61	Printing Handbooks CALA	50.00	-	30.00	-	-	-	-
5741	Total	Printing	6,351.50	3,154.69	3,937.00	3,091.28	3,694.00	2,397.28	4,142.80
5742	10000000-01100-531-10-2500-55503-0000-00	Document Copying Supt/Sch Cmt	3,813.83	3,799.28	3,800.00	3,613.24	3,800.00	3,813.83	3,850.00
5743	Total	Document Copying	3,813.83	3,799.28	3,800.00	3,613.24	3,800.00	3,813.83	3,850.00
5744	10000000-07200-431-30-0000-55610-0000-00	Tuition Narragansett	-	-	-	-	-	48,331.36	-
5745	10000000-07230-431-20-2103-55610-0000-00	Tuition Davisville Academy	-	-	-	27,972.24	-	12,500.00	-
5746	10000000-07410-431-20-2141-55610-0000-00	Tuition RI School For the Deaf	32,140.00	34,816.00	20,519.00	18,870.04	18,123.00	18,500.78	18,780.00
5747	10000000-07420-431-30-0000-55610-0000-00	Tuition	-	-	-	425,378.00	-	-	-
5748	Total	Tuition to Other School Districts within the State	32,140.00	34,816.00	20,519.00	472,220.28	18,123.00	79,332.14	18,780.00
5749	10000000-08118-431-20-2105-55630-0000-00	Tuition Non-Pub Bradley	172,234.00	68,396.50	124,520.00	6,500.00	93,390.00	7,440.00	194,040.00
5750	10000000-08190-431-20-2105-55630-0000-00	Tuition Non-Pub Harmony Hill	-	-	-	14,216.02	50,000.00	79,861.24	100,000.00
5751	10000000-08236-431-20-2105-55630-0000-00	Tuition Non Pub Meeting Street	66,195.00	68,000.00	67,999.92	69,650.00	71,094.00	41,635.06	73,230.00
5752	10000000-08253-431-10-0000-55630-0000-00	Tuition Non-Pub Ocean Tides	-	16,277.00	-	-	-	-	-
5753	10000000-08265-431-20-2103-55630-0000-00	Tuition Non-Pub Perspectives	192,950.00	117,230.50	224,060.00	129,990.50	198,960.00	67,278.75	196,350.00
5754	10000000-08294-431-20-2106-55630-0000-00	Tuition Non-Pub Sargent Rehab Center	-	37,264.25	74,000.00	68,827.20	76,756.00	51,107.86	79,060.00
5755	10000000-08370-431-20-2105-55630-0000-00	Tuition Non-Pub Groden	68,590.00	11,617.28	-	-	-	-	-
5756	10000000-08465-431-20-2111-55630-0000-00	Tuition Non-Pub Private Sources	-	-	-	47,334.66	203,512.00	27,664.05	76,756.00
5757	Total	Tuition to Private Sources	499,969.00	318,785.53	490,579.92	336,518.38	693,712.00	274,986.96	719,436.00
5758	10000000-08519-431-10-0000-55640-0000-00	Tuition CCRI	-	-	-	-	21,864.00	6,798.00	21,864.00
5759	10000000-11803-431-50-2127-55640-0000-00	Tuition Ed Svc Agency West Bay Collaborative	-	-	-	-	-	9,750.00	24,000.00
5760	Total	Tuition to Education Service Agencies within the State	-	-	-	-	21,864.00	16,548.00	45,864.00
5761	10000000-10520-431-50-0000-55660-0000-00	Tuition Charter Kingston Hill	307,724.00	335,728.50	430,606.52	402,701.25	472,783.50	286,906.50	440,700.00
5762	10000000-10550-431-50-0000-55660-0000-00	Tuition Charter Compass	439,196.00	368,482.50	484,138.56	399,924.01	506,553.75	250,695.00	418,100.00
5763	10000000-10550-431-50-0000-55660-0000-66	Tuition for Budget Only	(83,324.67)	-	-	-	-	-	-
5764	10000000-10620-431-50-0000-55660-0000-00	Tuition Charter Greene School	103,560.00	147,393.00	164,643.44	147,194.25	168,851.25	103,063.50	192,100.00
5765	10000000-10640-431-50-0000-55660-0000-00	Tuition Charter RINI Middle College HS	-	-	-	2,500.00	-	-	-
5766	10000000-10650-431-50-0000-55660-0000-00	Tuition Charter Village Green Charter School	40,004.00	10,918.00	25,329.76	11,109.00	57,770.25	-	1.00
5767	Total	Tuition to Charter Schools	807,159.33	862,522.00	1,104,718.28	963,428.51	1,205,958.75	640,665.00	1,050,901.00
5768	10000000-03103-312-10-2500-55705-0000-10	Food Service Contractors Cha	320.00	160.00	320.00	160.00	320.00	-	320.00
5769	10000000-03104-312-10-2500-55705-0000-10	Food Service Contractors Ric	320.00	160.00	320.00	160.00	320.00	-	320.00
5770	10000000-03105-312-10-2500-55705-0000-10	Food Service Contractors Ash	320.00	-	-	160.00	320.00	-	320.00
5771	10000000-03106-312-10-2500-55705-0000-10	Food Service Contractors HV	320.00	160.00	320.00	160.00	320.00	-	373.00
5772	10000000-04102-312-10-2500-55705-0000-10	Food Service Contractors MS	320.00	160.00	320.00	160.00	320.00	-	320.00
5773	10000000-05101-312-10-2500-55705-0000-10	Food Service Contractors HS	320.00	160.00	320.00	160.00	320.00	-	320.00
5774	10000000-06110-312-10-2500-55705-0000-10	Food Service Contractors CALA	320.00	160.00	320.00	160.00	320.00	-	320.00
5775	Total	Inspection Services	2,240.00	960.00	1,920.00	1,120.00	2,240.00	-	2,293.00
5776	10000000-06110-113-20-2500-55803-0000-00	Travel Non Teacher CALA SPED	-	-	-	-	-	233.38	-
5777	10000000-03103-121-10-2500-55803-0000-00	Travel Computer Tech Char	125.00	80.86	150.00	112.91	150.00	46.83	150.00
5778	10000000-03104-121-10-2500-55803-0000-00	Travel Computer Tech Rich	125.00	285.22	175.00	300.89	175.00	155.54	175.00
5779	10000000-03105-121-10-2500-55803-0000-00	Travel Computer Tech Ash	125.00	166.14	150.00	155.43	150.00	81.36	150.00
5780	10000000-03106-121-10-2500-55803-0000-00	Travel Computer Tech HV	125.00	87.42	150.00	30.73	150.00	33.40	150.00
5781	10000000-04102-213-90-2500-55803-0000-00	Travel Athletics Director MS	-	-	-	-	-	-	1,000.00
5782	10000000-05101-213-90-2500-55803-0000-00	Travel Athletics Director HS	-	-	-	-	-	507.57	1,500.00
5783	10000000-01400-214-14-2500-55803-0000-00	Travel Non Teacher Child Outreach Dist	800.00	839.63	800.00	351.00	800.00	333.43	800.00

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
5784	10000000-01700-214-10-2500-55803-0000-00	Travel Attendance Officer Dist	1,005.00	-	1,000.00	-	1,000.00	-	1,000.00
5785	10000000-03104-216-10-2500-55803-0000-00	Travel Stud Health Serv Ric	75.00	76.92	25.00	52.61	25.00	-	25.00
5786	10000000-03105-216-10-2500-55803-0000-00	Travel Stud Health Serv Ash	102.00	-	25.00	-	25.00	-	25.00
5787	10000000-03106-216-10-2500-55803-0000-00	Travel Stud Health Serv HV	131.00	7.49	123.00	9.63	123.00	-	123.99
5788	10000000-01100-221-10-2500-55803-0000-00	Travel Curriculum	-	1,347.63	-	1,122.35	-	-	-
5789	10000000-03103-222-10-2500-55803-0000-00	Travel Non Teacher TA Cha	-	52.70	200.00	60.92	140.00	-	200.00
5790	10000000-03104-222-10-2500-55803-0000-00	Travel Non Teacher TA Rich	-	34.02	-	185.30	-	-	-
5791	10000000-03105-222-10-2500-55803-0000-00	Travel Non Teacher TA Ash	-	132.42	200.00	82.95	200.00	28.29	200.00
5792	10000000-03106-222-10-2500-55803-0000-00	Travel Non Teacher TA HV	-	-	-	69.32	-	-	-
5793	10000000-01400-231-20-2500-55803-0000-00	Travel Non Teacher Admin SpEd	1,500.00	3,322.06	1,500.00	3,196.27	2,000.00	2,960.02	3,200.00
5794	10000000-03103-232-20-2120-55803-0000-00	Travel Non Teacher Soc Work Cha-X	150.00	-	-	-	-	-	-
5795	10000000-03103-232-20-2121-55803-0000-00	Travel Non Teacher Psychologist Cha-X	300.00	-	-	-	-	-	-
5796	10000000-03103-232-20-2122-55803-0000-00	Travel Non Teacher Speech Cha-X	-	-	-	-	-	-	-
5797	10000000-03103-232-20-2125-55803-0000-00	Travel Non Teacher OT Cha-X	200.00	-	-	-	-	-	-
5798	10000000-03103-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists	-	694.80	600.00	538.44	526.68	243.95	550.00
5799	10000000-03104-232-20-2121-55803-0000-00	Travel Non Teacher Psychologist Ric-X	300.00	-	-	-	-	-	-
5800	10000000-03104-232-20-2122-55803-0000-00	Travel Non Teacher Speech Ric-X	-	-	-	-	-	-	-
5801	10000000-03104-232-20-2125-55803-0000-00	Travel Non Teacher OT Ric-X	200.00	-	-	-	-	-	-
5802	10000000-03104-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists	-	967.85	900.00	784.08	655.65	635.25	700.00
5803	10000000-03105-232-20-2125-55803-0000-00	Travel Non Teacher OT Ash-X	200.00	-	-	-	-	-	-
5804	10000000-03105-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists Ash	-	408.57	600.00	536.31	373.00	289.76	400.00
5805	10000000-03106-232-20-2122-55803-0000-00	Travel Non Teacher Speech HV-X	100.00	-	-	-	-	-	-
5806	10000000-03106-232-20-2125-55803-0000-00	Travel Non Teacher OT HV-X	200.00	-	-	-	-	-	-
5807	10000000-03106-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists HV	-	442.53	600.00	475.62	383.00	263.13	400.00
5808	10000000-04102-232-20-2120-55803-0000-00	Travel Non Teacher Soc Work MS-X	150.00	-	-	-	-	-	-
5809	10000000-04102-232-20-2125-55803-0000-00	Travel Non Teacher OT MS-X	200.00	-	-	-	-	-	-
5810	10000000-04102-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists MS	-	356.79	200.00	203.17	200.00	279.85	300.00
5811	10000000-05101-232-20-2125-55803-0000-00	Travel Non Teacher OT HS-X	200.00	-	-	-	-	-	-
5812	10000000-05101-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists HS	-	356.77	200.00	433.19	200.00	180.12	300.00
5813	10000000-99999-232-20-2500-55803-0000-00	Travel Non Teacher PT Dist-X	1,700.00	-	-	-	-	-	-
5814	10000000-02902-321-10-2500-55803-0000-00	Travel Maint	700.00	-	250.00	207.21	250.00	469.11	750.00
5815	10000000-03103-321-10-2500-55803-0000-00	Travel Bldg/Grounds Cha	25.00	-	25.00	-	25.00	-	17.00
5816	10000000-03104-321-10-2500-55803-0000-00	Travel Bldg/Grounds Ric	100.00	-	75.00	-	25.00	-	17.00
5817	10000000-03105-321-10-2500-55803-0000-00	Travel Bldg/Grounds Ash	25.00	-	25.00	-	25.00	-	8.00
5818	10000000-03106-321-10-2500-55803-0000-00	Travel Bldg/Grounds HV	25.00	-	25.00	-	25.00	-	17.00
5819	10000000-04102-321-10-2500-55803-0000-00	Travel Bldg/Grounds MS	50.00	-	50.00	-	50.00	-	17.00
5820	10000000-05101-321-10-2500-55803-0000-00	Travel Bldg/Grounds HS	50.00	-	50.00	-	50.00	-	17.00
5821	10000000-02100-332-10-2500-55803-0000-00	Travel Financial	1,423.00	2,416.64	1,500.00	1,342.11	1,700.00	699.99	1,700.00
5822	10000000-02400-332-10-2500-55803-0000-00	Travel Technology	200.00	233.84	200.00	109.00	200.00	125.28	200.00
5823	10000000-03104-511-10-2500-55803-0000-00	Travel Prin/Asst Prin Rich	-	725.58	-	-	-	-	-
5824	10000000-03105-511-10-2500-55803-0000-00	Travel Prin/Asst Prin Ash	-	-	-	-	-	614.34	-
5825	10000000-04102-511-10-2500-55803-0000-00	Travel Prin/Asst Prin MS	-	494.97	-	-	-	-	-
5826	10000000-03103-512-10-2500-55803-0000-00	Travel Sch Office Cha	846.00	735.55	509.00	1,704.21	359.00	(495.88)	400.00
5827	10000000-03104-512-10-2500-55803-0000-00	Travel Sch Office Ric	250.00	210.88	250.00	213.37	250.00	146.07	250.00
5828	10000000-03105-512-10-2500-55803-0000-00	Travel Sch Office Ash	520.00	-	520.00	164.01	520.00	271.45	250.00
5829	10000000-03106-512-10-2500-55803-0000-00	Travel Sch Office HV	1,066.00	2,060.42	959.00	1,650.74	1,159.10	659.79	1,200.00
5830	10000000-04102-512-10-2500-55803-0000-00	Travel Sch Office MS	1,500.00	2,596.95	1,500.00	889.77	1,500.00	433.44	1,500.00
5831	10000000-05101-512-10-2500-55803-0000-00	Travel Sch Office HS	2,000.00	1,820.94	1,000.00	1,428.57	1,000.00	1,537.04	1,000.00
5832	10000000-05107-512-30-2500-55803-0000-00	Travel Sch Office CTC	175.00	93.73	225.00	-	-	-	350.00
5833	10000000-01100-531-10-2500-55803-0000-00	Travel Supt/Asst Supt	3,465.00	2,940.21	3,500.00	1,701.65	3,500.00	1,162.97	3,500.00
5834	Total	Employee Travel - Non-Teachers	20,433.00	23,989.53	18,261.00	18,111.76	17,914.43	11,895.48	22,541.99
5835	10000000-05101-214-10-0000-55807-0000-99	Student Travel Band/Chorus Graduation	721.00	601.60	800.00	616.00	800.00	-	800.00
5836	Total	Student Travel	721.00	601.60	800.00	616.00	800.00	-	800.00
5837	10000000-03103-111-10-0000-55809-0000-00	Travel Teacher Cha	50.00	-	50.00	101.73	75.00	-	50.00
5838	10000000-03103-111-10-0200-55809-0000-00	Travel Teacher Art Char	71.00	49.14	66.00	-	66.00	-	75.00
5839	10000000-03103-111-10-0700-55809-0000-00	Travel Teacher World Lang Cha	-	-	-	-	186.00	-	96.00
5840	10000000-03103-111-10-1200-55809-0000-00	Travel Teacher PE/Health Char	-	-	-	815.00	-	-	-
5841	10000000-03103-111-10-1600-55809-0000-00	Travel Teacher Music Char	71.00	34.38	66.00	77.04	66.00	35.87	75.00
5842	10000000-03103-111-20-2101-55809-0000-00	Travel Teacher Resource Cha	150.00	-	150.00	-	150.00	-	-
5843	10000000-03103-111-40-0600-55809-0000-00	Travel Teacher ESL Char	375.20	80.36	164.00	53.20	90.00	44.18	90.00
5844	10000000-03104-111-10-0000-55809-0000-00	Travel Teacher Ric	150.00	28.36	150.00	47.84	75.00	-	75.00

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
5845	10000000-03104-111-10-0010-55809-0000-00	Travel Teacher Elem Foreign Lang Rich	-	-	-	82.54	-	-	-
5846	10000000-03104-111-10-0700-55809-0000-00	Travel Teacher World Lang Ric	-	-	-	-	62.00	-	62.00
5847	10000000-03104-111-10-1200-55809-0000-00	Travel Teacher PE/Health Rich	140.00	-	30.78	-	31.00	-	31.00
5848	10000000-03104-111-20-2101-55809-0000-00	Travel Teacher Resource Ric	150.00	138.53	150.00	-	150.00	-	-
5849	10000000-03104-111-40-0600-55809-0000-00	Travel Teacher ESL Ric	375.20	80.36	164.00	86.69	90.00	44.18	90.00
5850	10000000-03105-111-10-0000-55809-0000-00	Travel Teacher Ash	630.00	536.34	686.00	454.10	561.00	-	570.00
5851	10000000-03105-111-10-1200-55809-0000-00	Travel Teacher PE/Health Ash	260.00	178.96	98.00	114.78	98.00	-	99.00
5852	10000000-03105-111-40-0600-55809-0000-00	Travel Teacher ESL Ash	375.20	80.36	164.00	53.20	90.00	44.18	90.00
5853	10000000-03106-111-10-0000-55809-0000-00	Travel Teacher HV	518.00	554.70	486.00	486.00	561.00	403.30	490.50
5854	10000000-03106-111-10-0010-55809-0000-00	Travel Teacher Elem Foreign Lang HV	-	-	-	122.16	-	64.51	-
5855	10000000-03106-111-10-0200-55809-0000-00	Travel Teacher Art HV	71.00	-	72.00	-	72.00	-	72.49
5856	10000000-03106-111-10-0700-55809-0000-00	Travel Teacher World Lang HV	-	-	-	-	61.56	-	78.49
5857	10000000-03106-111-10-1200-55809-0000-00	Travel Teacher PE/Health HV	-	52.21	134.00	155.50	134.00	94.22	134.62
5858	10000000-03106-111-10-1600-55809-0000-00	Travel Teacher Music HV	71.00	67.26	72.00	-	72.00	-	66.49
5859	10000000-03106-111-20-2101-55809-0000-00	Travel Teacher Resource HV	-	141.18	-	-	-	-	-
5860	10000000-03106-111-20-2110-55809-0000-00	Travel Teacher PreK HV	375.00	-	-	-	-	-	-
5861	10000000-03106-111-40-0600-55809-0000-00	Travel Teacher ESL HV	375.20	80.36	164.00	53.20	90.00	44.19	90.00
5862	10000000-04102-111-10-0200-55809-0000-39	Travel Teacher Art Humanities MS	9.40	-	9.40	1.83	15.08	-	20.84
5863	10000000-04102-111-10-0300-55809-0000-38	Travel Teacher Business STEM MS	42.50	6.63	-	-	25.00	-	-
5864	10000000-04102-111-10-0500-55809-0000-39	Travel Teacher ELA Humanities MS	9.40	-	9.40	1.83	15.08	-	20.84
5865	10000000-04102-111-10-0700-55809-0000-39	Travel Teacher World Lang Humanities MS	9.40	-	9.40	1.83	15.08	-	20.84
5866	10000000-04102-111-10-1200-55809-0000-38	Travel Teacher PE/Health STEM MS	42.50	6.63	-	-	25.00	-	-
5867	10000000-04102-111-10-1500-55809-0000-38	Travel Teacher Math STEM MS	42.50	6.62	-	-	25.00	-	-
5868	10000000-04102-111-10-1600-55809-0000-39	Travel Teacher Music Humanities MS	9.40	-	9.40	1.83	15.08	-	20.84
5869	10000000-04102-111-10-1700-55809-0000-38	Travel Teacher Science STEM MS	42.50	6.62	-	-	25.00	-	-
5870	10000000-04102-111-10-1900-55809-0000-39	Travel Teacher Social Studies Humanities MS	9.40	-	9.40	1.83	15.08	-	20.84
5871	10000000-04102-111-40-0600-55809-0000-00	Travel Teacher ESL MS	375.20	80.41	164.00	53.11	90.00	44.20	90.00
5872	10000000-05101-111-10-0200-55809-0000-39	Travel Teacher Art Humanities HS	9.40	-	9.40	224.26	15.08	-	20.84
5873	10000000-05101-111-10-0500-55809-0000-39	Travel Teacher ELA Humanities HS	9.40	-	9.40	1.83	15.08	-	20.84
5874	10000000-05101-111-10-1200-55809-0000-38	Travel Teacher PE/Health STEM HS	128.50	-	-	-	25.00	-	-
5875	10000000-05107-111-30-1400-55809-0000-85	Travel Teacher Internship Program CTC	400.00	37.45	200.00	312.53	-	90.91	400.00
5876	10000000-05107-111-30-1405-55809-0000-00	Travel Teacher Const Tech CTC	-	32.40	-	-	-	-	-
5877	10000000-05107-111-30-1418-55809-0000-00	Travel Teacher Health Careers	300.00	-	150.00	-	300.00	-	-
5878	10000000-08999-111-20-2101-55809-0000-00	Travel Teacher Resource	1,800.00	783.32	1,800.00	1,030.65	1,800.00	483.04	1,800.00
5879	10000000-05101-122-10-0700-55809-0000-39	Travel Teacher World Lang Humanities HS	9.40	-	9.40	1.83	15.08	-	20.84
5880	10000000-05101-122-10-1500-55809-0000-00	Travel Teacher Math HS	-	-	-	129.93	-	-	-
5881	10000000-05101-122-10-1500-55809-0000-38	Travel Teacher Math STEM HS	128.50	-	-	94.70	25.00	-	-
5882	10000000-05101-122-10-1600-55809-0000-39	Travel Teacher Music Humanities HS	9.40	-	9.40	1.83	15.08	-	20.84
5883	10000000-05101-211-10-0800-55809-0000-00	Travel Guidance HS	-	-	-	138.98	-	-	-
5884	10000000-05107-211-30-0800-55809-0000-00	Travel Guidance CTC	50.00	-	50.00	-	-	-	-
5885	10000000-03103-212-10-2600-55809-0000-00	Travel Librarian Cha	41.00	-	41.00	-	41.00	-	43.00
5886	10000000-03104-212-10-2600-55809-0000-00	Travel Librarian Rich	25.00	-	25.00	-	-	-	-
5887	10000000-04102-212-10-2600-55809-0000-39	Travel Librarian Humanities MS	9.40	-	9.40	1.86	15.08	-	20.84
5888	10000000-05101-212-10-2600-55809-0000-39	Travel Library Humanities HS	9.40	-	9.40	1.83	15.08	-	20.84
5889	10000000-03103-222-10-0000-55809-0000-00	Travel PD Cha	20.00	-	20.00	-	35.00	-	70.00
5890	10000000-03104-222-10-0000-55809-0000-00	Travel PD Ric	20.00	-	20.00	-	35.00	-	70.00
5891	10000000-03105-222-10-0000-55809-0000-00	Travel PD Ash	20.00	-	20.00	-	35.00	-	70.00
5892	10000000-03106-222-10-0000-55809-0000-00	Travel PD HV	20.00	-	20.00	-	35.00	-	70.00
5893	10000000-04102-222-10-0000-55809-0000-00	Travel PD MS	20.00	-	20.00	-	35.00	-	70.00
5894	10000000-05101-222-10-0000-55809-0000-00	Travel PD HS	20.00	-	20.00	-	35.00	327.00	70.00
5895	10000000-05101-222-10-0200-55809-0000-00	Travel - EE Art PD	-	-	-	-	-	294.85	-
5896	10000000-05101-222-10-0200-55809-0000-15	Travel EE	-	-	-	-	-	362.86	-
5897	10000000-05101-222-10-0300-55809-0000-38	Travel Teacher Business STEM HS	128.50	181.56	-	-	25.00	-	-
5898	10000000-05101-222-10-0500-55809-0000-00	Travel Teacher English HS	-	169.06	-	-	-	-	-
5899	10000000-05101-222-10-1700-55809-0000-00	Travel Teacher Science HS	-	-	-	287.55	-	277.41	-
5900	10000000-05101-222-10-1700-55809-0000-38	Travel Teacher Science STEM HS	128.50	181.58	-	-	25.00	-	-
5901	10000000-05101-222-10-1900-55809-0000-00	Travel Teacher Social Studies HS	-	-	-	-	-	308.05	-
5902	10000000-05101-222-10-1900-55809-0000-39	Travel Teacher Social Studies Humanities HS	9.40	-	9.40	1.83	15.08	-	20.84
5903	10000000-05101-222-20-2103-55809-0000-00	Travel Special Ed Teacher	-	81.19	-	-	-	-	-
5904	10000000-08999-232-14-0000-55809-0000-00	Travel Child Outreach Dist	1,000.00	199.73	1,000.00	898.54	1,000.00	453.70	1,000.00
5905	Total	Employee Travel – Teachers	9,115.80	3,875.70	6,529.58	5,893.39	6,602.52	3,416.65	6,338.67

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
5906	10000000-03103-122-10-0000-56101-0000-00	Supplies Cha	17,530.90	16,585.71	21,401.59	20,096.66	18,519.45	16,428.33	19,925.30
5907	10000000-03103-122-10-0001-56101-0000-00	Supplies K Cha	4,779.28	3,085.79	5,460.00	4,097.33	4,131.90	3,966.56	4,485.35
5908	10000000-03103-122-10-0010-56101-0000-00	Supplies World Lang Cha	57.84	59.05	-	-	-	-	-
5909	10000000-03103-122-10-0200-56101-0000-00	Supplies Art Char	440.00	352.69	668.13	415.83	636.28	299.23	730.00
5910	10000000-03103-122-10-1200-56101-0000-00	Supplies PE/Health Char	508.36	360.35	484.07	149.85	825.59	744.65	866.24
5911	10000000-03103-122-10-1600-56101-0000-00	Supplies Music Char	-	-	183.39	-	-	-	190.81
5912	10000000-03103-122-20-2101-56101-0000-00	Supplies Resource Cha	241.00	-	129.60	-	193.50	415.74	338.00
5913	10000000-03103-122-20-2103-56101-0000-00	Supplies Self Cont Cha	828.00	1,257.12	963.00	1,007.69	1,713.60	1,639.41	2,657.95
5914	10000000-03104-122-10-0000-56101-0000-00	Supplies Ric	26,488.86	26,531.08	31,192.81	30,284.48	26,348.76	22,240.73	27,238.67
5915	10000000-03104-122-10-0001-56101-0000-00	Supplies K Ric	5,706.00	4,793.79	7,486.91	6,429.18	6,876.60	6,909.78	7,283.05
5916	10000000-03104-122-10-0002-56101-0000-00	Supplies PreK Rich-X	798.00	589.04	-	-	-	-	-
5917	10000000-03104-122-10-0010-56101-0000-00	Supplies World Lang Ric	67.69	67.45	-	-	-	-	-
5918	10000000-03104-122-10-0200-56101-0000-00	Supplies Art Rich	689.86	397.98	642.82	641.58	642.81	584.86	249.85
5919	10000000-03104-122-10-1200-56101-0000-00	Supplies PE/Health Rich	158.68	44.95	-	105.28	-	-	684.10
5920	10000000-03104-122-10-1500-56101-0000-00	Supplies Math Ric	-	-	-	-	-	-	610.95
5921	10000000-03104-122-10-1600-56101-0000-00	Supplies Music Rich	-	-	-	-	-	-	335.25
5922	10000000-03104-122-10-2400-56101-0000-00	Supplies Reading Ric	792.16	607.10	405.08	387.58	177.17	147.12	87.40
5923	10000000-03104-122-20-2101-56101-0000-00	Supplies Resource Ric	1,086.00	774.89	351.36	408.79	580.50	532.64	783.75
5924	10000000-03104-122-20-2103-56101-0000-00	Supplies Self Cont Ric	4,502.00	4,194.33	2,954.70	2,712.83	1,606.50	1,630.79	5,336.05
5925	10000000-03105-122-10-0000-56101-0000-00	Supplies Ash	13,799.00	14,444.23	15,176.65	14,853.56	14,611.65	12,869.61	16,153.13
5926	10000000-03105-122-10-0001-56101-0000-00	Supplies K Ash	3,092.00	2,899.66	3,653.50	2,622.51	3,078.60	2,380.23	3,335.88
5927	10000000-03105-122-10-0010-56101-0000-00	Supplies World Lang Ash	69.17	28.40	-	-	-	-	-
5928	10000000-03105-122-10-0200-56101-0000-00	Supplies Art Ashaway	496.50	456.94	468.90	255.57	428.40	280.93	353.24
5929	10000000-03105-122-10-1200-56101-0000-00	Supplies PE/Health Ashaway	515.00	504.14	254.70	208.95	226.89	216.00	375.33
5930	10000000-03105-122-10-1600-56101-0000-00	Supplies Music Ash	266.00	234.61	363.60	249.00	126.90	95.67	269.69
5931	10000000-03105-122-20-2101-56101-0000-00	Supplies Resource Ash	120.00	116.00	262.03	117.71	202.50	184.38	405.65
5932	10000000-03105-122-20-2103-56101-0000-00	Supplies Self Cont Ash	177.00	173.34	93.56	67.50	173.70	279.99	13.00
5933	10000000-03106-122-10-0000-56101-0000-00	Supplies HV	12,518.80	11,565.35	15,355.75	11,407.95	14,719.65	10,489.94	15,378.17
5934	10000000-03106-122-10-0001-56101-0000-00	Supplies K HV	2,853.00	2,239.85	3,570.70	3,209.83	2,810.09	1,916.46	3,116.52
5935	10000000-03106-122-10-0002-56101-0000-00	Supplies PreK HV	2,427.00	2,372.08	2,870.10	2,110.22	3,218.94	1,900.78	3,397.77
5936	10000000-03106-122-10-0010-56101-0000-00	Supplies World Lang HV	112.97	112.55	-	-	-	-	-
5937	10000000-03106-122-10-0200-56101-0000-00	Supplies Art HV	842.98	765.61	362.48	388.78	397.93	256.34	401.21
5938	10000000-03106-122-10-1200-56101-0000-00	Supplies PE/Health HV	354.46	304.99	337.45	239.25	354.60	311.57	357.22
5939	10000000-03106-122-10-1600-56101-0000-00	Supplies Music HV	205.35	201.50	238.14	-	142.83	43.99	118.57
5940	10000000-03106-122-20-2101-56101-0000-00	Supplies Resource HV	220.00	59.94	264.60	288.35	148.50	145.47	213.75
5941	10000000-03106-122-20-2110-56101-0000-00	Supplies PreK SpEd HV	2,104.00	1,843.50	2,905.62	2,835.03	2,295.00	2,468.58	3,806.10
5942	10000000-04102-122-10-0000-56101-0000-02	Supplies MS	20,099.95	15,953.17	16,044.30	11,363.59	15,932.43	6,266.76	16,862.60
5943	10000000-04102-122-10-0000-56101-0000-05	Supplies Gr 5 MS	9,611.00	8,490.30	9,695.60	9,579.73	8,135.10	9,046.19	8,155.50
5944	10000000-04102-122-10-0000-56101-0000-06	Supplies Gr 6 MS	8,538.80	8,461.21	1,625.99	1,194.85	3,027.59	1,042.72	4,095.62
5945	10000000-04102-122-10-0000-56101-0000-07	Supplies Gr 7 MS	5,510.50	5,025.83	1,657.20	496.53	1,763.23	1,176.04	2,243.90
5946	10000000-04102-122-10-0000-56101-0000-08	Supplies Gr 8 MS	5,081.90	4,490.13	1,411.18	537.94	1,646.09	792.75	1,760.44
5947	10000000-04102-122-10-0200-56101-0000-00	Supplies Art MS	5,195.53	4,894.20	4,516.59	4,108.85	5,035.63	5,008.33	5,626.97
5948	10000000-04102-122-10-0200-56101-0000-39	Supplies Art Humanities MS	75.00	89.00	67.50	61.66	69.37	-	156.37
5949	10000000-04102-122-10-0300-56101-0000-38	Supplies Business STEM MS	315.00	147.18	373.17	216.86	195.30	112.91	181.21
5950	10000000-04102-122-10-0500-56101-0000-39	Supplies ELA Humanities MS	75.00	89.00	67.50	61.66	69.37	-	156.37
5951	10000000-04102-122-10-0700-56101-0000-00	Supplies World Lang MS	-	-	61.20	-	39.58	21.15	407.55
5952	10000000-04102-122-10-0700-56101-0000-39	Supplies World Lang Humanities MS	75.00	89.00	67.50	59.07	69.37	-	156.37
5953	10000000-04102-122-10-1200-56101-0000-00	Supplies PE/Health MS	744.95	1,868.50	2,349.00	1,891.79	1,606.95	1,825.87	1,542.90
5954	10000000-04102-122-10-1200-56101-0000-38	Supplies PE/Health STEM MS	315.00	147.18	373.17	216.85	195.30	112.90	181.21
5955	10000000-04102-122-10-1500-56101-0000-00	Supplies Math MS	1,646.81	1,594.05	-	-	-	-	76.66
5956	10000000-04102-122-10-1500-56101-0000-38	Supplies Math STEM MS	315.00	147.18	373.17	216.86	195.30	112.90	181.21
5957	10000000-04102-122-10-1600-56101-0000-00	Supplies Music MS	2,464.00	2,439.17	2,277.00	1,288.25	2,689.20	4,568.69	12,099.25
5958	10000000-04102-122-10-1600-56101-0000-39	Supplies Music Humanities MS	75.00	89.00	67.50	61.66	69.37	-	156.37
5959	10000000-04102-122-10-1700-56101-0000-00	Supplies Science MS	1,175.50	1,122.70	1,429.02	1,050.26	-	-	-
5960	10000000-04102-122-10-1700-56101-0000-38	Supplies Science STEM MS	315.00	147.18	373.17	216.92	195.35	112.90	181.21
5961	10000000-04102-122-10-1900-56101-0000-39	Supplies Social Studies Humanities MS	75.00	89.00	67.50	61.64	69.37	-	156.37
5962	10000000-04102-122-10-2000-56101-0000-00	Supplies Engineering (Tech Ed) MS	3,294.33	3,279.25	3,140.60	3,125.14	2,942.88	2,716.77	4,208.80
5963	10000000-04102-122-20-2101-56101-0000-00	Supplies Resource MS	1,655.00	440.08	1,125.00	338.82	474.30	491.89	1,863.65
5964	10000000-04102-122-20-2103-56101-0000-00	Supplies Self Cont MS	1,889.00	1,283.31	1,030.50	1,246.58	1,127.70	504.68	2,707.45
5965	10000000-05101-122-10-0000-56101-0000-00	Supplies HS	19,499.00	10,952.76	16,743.60	7,973.58	17,208.00	7,678.12	17,843.55
5966	10000000-05101-122-10-0100-56101-0000-00	Supplies Agri HS	3,543.70	2,983.26	3,471.84	3,292.79	3,794.31	1,938.25	4,254.10

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
5967	10000000-05101-122-10-0200-56101-0000-00	Supplies Art HS	11,437.43	10,243.95	9,672.76	10,322.01	13,533.07	13,787.86	16,282.05
5968	10000000-05101-122-10-0200-56101-0000-15	Supplies Arts Alliance	-	340.00	-	-	-	-	7,125.00
5969	10000000-05101-122-10-0200-56101-0000-39	Supplies Art Humanities HS	75.00	89.02	67.50	61.66	144.37	51.84	156.37
5970	10000000-05101-122-10-0300-56101-0000-00	Supplies Business HS	-	24.72	67.27	51.73	58.50	53.85	71.01
5971	10000000-05101-122-10-0300-56101-0000-38	Supplies Business STEM HS	487.50	232.56	373.17	225.10	195.30	125.53	181.21
5972	10000000-05101-122-10-0500-56101-0000-00	Supplies ELA HS	-	-	-	-	49.85	44.53	-
5973	10000000-05101-122-10-0500-56101-0000-39	Supplies ELA Humanities HS	75.00	89.00	67.50	61.66	144.37	51.84	156.37
5974	10000000-05101-122-10-0700-56101-0000-00	Supplies World Lang HS	396.91	189.85	386.01	343.99	406.87	383.66	754.94
5975	10000000-05101-122-10-0700-56101-0000-39	Supplies World Lang Humanities HS	75.00	89.00	67.50	61.66	144.37	51.84	156.37
5976	10000000-05101-122-10-1200-56101-0000-30	Supplies Health HS	276.00	252.99	333.00	-	331.20	319.13	1,107.70
5977	10000000-05101-122-10-1200-56101-0000-38	Supplies PE/Health STEM HS	487.50	232.52	373.17	225.10	195.30	125.61	181.21
5978	10000000-05101-122-10-1200-56101-0000-56	Supplies PE/Health HS	1,289.00	1,431.12	1,238.40	771.95	714.93	1,364.90	4,597.65
5979	10000000-05101-122-10-1500-56101-0000-00	Supplies Math HS	92.00	71.90	1,447.38	1,369.84	542.65	966.55	1,390.12
5980	10000000-05101-122-10-1500-56101-0000-38	Supplies Math STEM HS	487.50	236.71	373.17	225.10	195.30	125.64	181.21
5981	10000000-05101-122-10-1600-56101-0000-00	Supplies Music HS	3,830.00	2,370.92	2,691.00	1,787.26	4,005.90	1,941.50	4,911.32
5982	10000000-05101-122-10-1600-56101-0000-39	Supplies Music Humanities HS	75.00	89.04	67.50	61.66	144.37	51.84	156.37
5983	10000000-05101-122-10-1700-56101-0000-00	Supplies Science HS	21,390.00	19,941.52	16,061.87	13,113.86	16,061.86	13,547.24	10,264.45
5984	10000000-05101-122-10-1700-56101-0000-38	Supplies Science STEM HS	487.50	232.51	373.17	225.11	195.30	125.54	181.21
5985	10000000-05101-122-10-1900-56101-0000-00	Supplies Social Studies HS	-	-	-	-	-	-	285.00
5986	10000000-05101-122-10-1900-56101-0000-39	Supplies Social Studies Humanities HS	75.00	89.08	67.50	61.66	144.20	51.84	156.37
5987	10000000-05101-122-20-2101-56101-0000-00	Supplies Resource HS	673.00	464.30	553.30	-	550.80	464.39	868.30
5988	10000000-05101-122-20-2103-56101-0000-00	Supplies Self Cont HS	1,550.00	1,324.21	1,369.33	1,415.89	2,286.00	1,342.38	2,517.50
5989	10000000-05107-122-30-1400-56101-0000-00	Supplies CTC	1,926.00	952.85	1,584.00	908.06	1,973.70	1,109.62	2,057.35
5990	10000000-05107-122-30-1402-56101-0000-80	Supplies Hosp & Event Planning CTC	-	-	-	-	67.37	57.68	43.70
5991	10000000-05107-122-30-1403-56101-0000-70	Supplies Eng/Drafting & Design CTC	246.00	42.22	491.40	782.99	1,040.40	1,654.03	954.75
5992	10000000-05107-122-30-1404-56101-0000-66	Supplies Automotive Tech CTC	1,134.00	274.40	1,117.80	117.80	2,888.21	2,867.82	3,385.42
5993	10000000-05107-122-30-1405-56101-0000-67	Supplies Construction Tech CTC	6,037.00	5,335.30	5,850.00	5,483.48	5,424.75	10,469.44	5,462.50
5994	10000000-05107-122-30-1406-56101-0000-82	Supplies Adv Design/Digital Print CTC	2,632.00	882.83	2,368.80	2,546.13	1,020.60	496.88	1,482.95
5995	10000000-05107-122-30-1407-56101-0000-72	Supplies Culinary Arts CTC	28,000.00	27,972.07	25,200.00	14,735.41	20,250.00	13,653.07	12,384.00
5996	10000000-05107-122-30-1408-56101-0000-00	Supplies Electrical & Renew Energy CTC	2,130.00	204.24	1,917.00	1,895.39	5,053.50	4,561.52	6,020.25
5997	10000000-05107-122-30-1410-56101-0000-00	Supplies Early Childhood CTC	1,725.00	419.07	139.50	129.51	183.60	183.51	114.95
5998	10000000-05107-122-30-1416-56101-0000-68	Supplies Cosmetology CTC	8,999.00	5,419.32	9,127.71	7,440.30	8,513.77	6,671.39	8,062.65
5999	10000000-05107-122-30-1418-56101-0000-74	Supplies Health Careers CTC	684.00	572.46	613.80	792.14	753.30	532.71	1,017.45
6000	10000000-05107-122-30-1422-56101-0000-00	Supplies HVAC/Refrig CTC	3,255.00	1,701.88	2,247.30	-	-	-	-
6001	10000000-05107-122-30-1423-56101-0000-00	Supplies Criminal Justice CTC	2,894.00	2,920.05	3,105.00	3,057.39	2,948.59	2,864.69	1,077.30
6002	10000000-05107-122-30-1427-56101-0000-00	Supplies Biotech Pathways CTC	-	-	-	-	-	-	2,375.00
6003	10000000-05107-122-30-1431-56101-0000-00	Supplies Marine Tech CTC	4,028.50	1,386.02	4,275.90	(63.52)	3,398.18	2,769.12	3,029.55
6004	10000000-05107-122-30-1434-56101-0000-00	Supplies Welding CTC	-	-	5,220.00	5,212.31	15,250.15	14,701.51	20,666.30
6005	10000000-05107-122-30-1436-56101-0000-00	Supplies Agriculture Pathways CTC	-	-	-	-	-	-	4,162.90
6006	10000000-06110-122-10-0200-56101-0000-20	Supplies Art CDP CALA	210.42	210.11	240.30	239.46	263.70	249.89	309.44
6007	10000000-06110-122-10-1600-56101-0000-00	Supplies Music CALA	-	-	-	-	-	-	2,530.00
6008	10000000-06110-122-12-0000-56101-0000-00	Supplies ALP CALA	2,595.00	1,291.40	2,335.50	753.92	1,841.40	581.32	2,025.40
6009	10000000-06110-122-12-0200-56101-0000-00	Supplies Art ALP CALA	205.78	205.78	255.42	251.80	263.70	177.10	315.89
6010	10000000-06110-122-20-2103-56101-0000-00	Supplies CDP CALA	2,545.00	1,251.50	2,290.50	1,115.60	1,648.80	873.68	3,438.35
6011	10000000-23103-122-20-2104-56101-0000-00	Supplies ESY Char	40.00	40.00	45.00	45.00	45.00	27.87	47.50
6012	10000000-23104-122-20-2104-56101-0000-00	Supplies ESY Rich	80.00	80.00	90.00	35.00	90.00	20.00	142.50
6013	10000000-23106-122-20-2104-56101-0000-00	Supplies ESY HV	50.00	59.55	45.00	45.00	45.00	45.00	47.50
6014	10000000-24102-122-20-2104-56101-0000-00	Supplies ESY MS	50.00	-	45.00	97.82	90.00	89.09	190.00
6015	10000000-25101-122-20-2104-56101-0000-00	Supplies ESY HS	100.00	100.00	135.00	108.23	225.00	205.39	237.50
6016	10000000-25110-122-20-2104-56101-0000-00	Supplies ESY CDP CALA	283.00	87.27	254.70	-	2,054.70	-	311.60
6017	10000000-05101-211-10-0800-56101-0000-00	Supplies Guidance HS	282.00	-	207.00	580.50	90.00	35.00	133.00
6018	10000000-03103-212-10-2600-56101-0000-00	Supplies Library Cha	347.71	-	171.71	31.74	209.76	84.21	372.16
6019	10000000-03103-212-10-2601-56101-0000-00	Supplies AV Cha	362.29	-	846.22	368.84	699.98	-	-
6020	10000000-03104-212-10-2601-56101-0000-00	Supplies AV Ric	1,639.00	198.00	1,475.10	1,255.83	1,475.10	1,474.11	940.50
6021	10000000-03105-212-10-2600-56101-0000-00	Supplies Library Ash	338.10	338.77	338.40	335.76	377.10	369.92	306.85
6022	10000000-03105-212-10-2601-56101-0000-00	Supplies AV Ash	861.00	960.32	989.10	1,086.99	675.00	676.06	590.00
6023	10000000-03106-212-10-2600-56101-0000-00	Supplies Library HV	309.78	298.34	292.55	277.48	363.60	336.56	290.43
6024	10000000-03106-212-10-2601-56101-0000-00	Supplies AV HV	15.24	-	180.90	130.11	338.40	347.74	412.47
6025	10000000-04102-212-10-2600-56101-0000-00	Supplies Library MS	439.00	472.25	475.20	487.52	328.50	316.38	565.25
6026	10000000-04102-212-10-2600-56101-0000-39	Supplies Library Humanities MS	75.00	89.00	67.50	61.66	69.37	-	156.37
6027	10000000-04102-212-10-2601-56101-0000-02	Supplies AV MS	5,793.15	2,551.44	1,667.70	931.53	1,760.75	818.80	1,025.05

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
6028	10000000-05101-212-10-2600-56101-0000-00	Supplies Library HS	978.00	815.23	880.20	876.84	828.00	1,149.21	726.75
6029	10000000-05101-212-10-2600-56101-0000-39	Supplies Library Humanities HS	75.00	88.99	67.50	61.66	144.37	51.80	156.37
6030	10000000-05101-212-10-2601-56101-0000-00	Supplies AV HS	460.00	156.43	540.00	136.84	953.82	87.22	1,070.65
6031	10000000-01500-213-90-2300-56101-0000-00	Supplies Artessy	2,500.00	1,836.31	3,762.00	1,170.40	3,762.00	915.04	3,857.00
6032	10000000-05101-213-90-2308-56101-0000-00	Supplies Drama HS	200.00	160.64	900.00	360.50	900.00	1,199.42	950.00
6033	10000000-03103-216-10-2500-56101-0000-00	Supplies Student Health Cards Cha	24.50	24.50	45.00	45.90	22.95	22.42	210.86
6034	10000000-03104-216-10-2500-56101-0000-00	Supplies Student Health Cards Ric	61.25	61.25	37.80	38.76	22.95	-	1.00
6035	10000000-03105-216-10-2500-56101-0000-00	Supplies Student Health Cards Ash	25.48	25.48	9.00	9.18	18.36	18.29	1.00
6036	10000000-03106-216-10-2500-56101-0000-00	Supplies Student Health Cards HV	55.86	55.86	72.45	73.75	66.10	66.08	1.00
6037	10000000-04102-216-10-2500-56101-0000-00	Supplies Student Health Cards MS	-	-	-	-	45.90	45.43	1.00
6038	10000000-05101-216-10-2500-56101-0000-00	Supplies Student Health Cards HS	49.00	49.00	45.00	46.41	20.65	20.65	1.00
6039	10000000-03103-222-10-0000-56101-0000-00	Supplies PD Cha	238.00	202.36	214.20	299.97	286.20	352.87	361.00
6040	10000000-03104-222-10-0000-56101-0000-00	Supplies PD Ric	238.00	202.39	214.20	299.97	286.20	352.87	361.00
6041	10000000-03105-222-10-0000-56101-0000-00	Supplies PD Ash	238.00	202.39	214.20	299.97	286.20	352.87	361.00
6042	10000000-03106-222-10-0000-56101-0000-00	Supplies PD HV	238.00	202.39	214.20	299.97	286.20	352.87	361.00
6043	10000000-04102-222-10-0000-56101-0000-00	Supplies PD MS	238.00	202.39	214.20	299.97	286.20	352.87	361.00
6044	10000000-05101-222-10-0000-56101-0000-00	Supplies PD HS	238.00	202.40	214.20	299.99	286.20	352.87	361.00
6045	10000000-06110-222-12-0000-56101-0000-00	Supplies PD ALP CALA	94.00	46.08	84.60	84.60	109.35	147.74	142.50
6046	10000000-06110-222-20-2103-56101-0000-00	Supplies PD CDP CALA	94.00	46.08	84.60	84.58	109.35	147.72	142.50
6047	10000000-01400-231-20-2130-56101-0000-00	Supplies Admin SpEd	1,940.00	1,560.37	1,701.00	1,399.19	1,701.00	1,351.58	1,795.50
6048	10000000-03103-232-20-2120-56101-0000-00	Supplies Social Worker Cha	136.00	112.52	-	-	-	-	-
6049	10000000-03103-232-20-2121-56101-0000-00	Supplies Psychologist Cha	408.00	270.00	401.85	373.48	552.60	422.41	505.40
6050	10000000-03103-232-20-2122-56101-0000-00	Supplies Speech Therapist Char	1,006.00	946.34	601.20	601.20	702.90	963.09	736.25
6051	10000000-03103-232-20-2125-56101-0000-00	Supplies Occ Therapist Char	354.00	117.32	161.01	160.92	486.00	477.33	384.75
6052	10000000-03104-232-20-2121-56101-0000-00	Supplies Psychologist Ric	1,249.00	791.78	762.48	762.48	693.90	433.08	191.15
6053	10000000-03104-232-20-2122-56101-0000-00	Supplies Speech Therapist Rich	1,540.00	1,537.52	914.87	770.44	624.60	703.30	1,165.65
6054	10000000-03104-232-20-2124-56101-0000-00	Supplies Phys Therapist Rich	239.00	146.50	54.00	-	315.00	242.97	-
6055	10000000-03104-232-20-2125-56101-0000-00	Supplies Occ Therapist Rich	383.00	368.51	392.84	389.13	1,118.70	1,105.99	1,107.75
6056	10000000-03105-232-20-2121-56101-0000-00	Supplies Psychologist Ash	470.00	153.00	281.70	281.70	239.40	67.25	137.75
6057	10000000-03105-232-20-2122-56101-0000-00	Supplies Speech Therapist Ash	120.00	111.10	657.00	607.73	537.30	388.34	1,516.20
6058	10000000-03105-232-20-2124-56101-0000-00	Supplies Phys Therapist Ash	-	-	-	-	-	98.77	-
6059	10000000-03105-232-20-2125-56101-0000-00	Supplies Occ Therapist Ash	380.00	231.92	132.70	263.10	187.20	490.76	473.10
6060	10000000-03106-232-20-2121-56101-0000-00	Supplies Psychologist HV	310.00	-	-	-	-	-	107.82
6061	10000000-03106-232-20-2122-56101-0000-00	Supplies Speech Therapist HV	861.00	1,136.67	1,142.10	1,142.09	1,112.40	1,001.51	988.00
6062	10000000-03106-232-20-2124-56101-0000-00	Supplies Phys Therapist HV	140.00	58.00	-	-	-	51.25	-
6063	10000000-03106-232-20-2125-56101-0000-00	Supplies Occ Therapist HV	316.00	313.95	193.05	193.04	202.50	188.76	992.25
6064	10000000-04102-232-20-2120-56101-0000-00	Supplies Social Worker MS	-	-	76.38	50.24	184.50	223.87	-
6065	10000000-04102-232-20-2121-56101-0000-00	Supplies Psychologist MS	1,512.00	1,050.94	121.50	119.05	1,143.00	1,018.15	1,527.60
6066	10000000-04102-232-20-2122-56101-0000-00	Supplies Speech Therapist MS	1,012.00	881.25	169.65	169.30	360.00	372.90	890.15
6067	10000000-04102-232-20-2123-56101-0000-00	Supplies Vision MS	-	83.60	-	-	-	-	-
6068	10000000-04102-232-20-2125-56101-0000-00	Supplies Occ Therapist MS	379.00	331.55	85.49	82.45	54.00	45.98	57.00
6069	10000000-05101-232-20-2120-56101-0000-00	Supplies Social Worker HS	-	-	0.90	-	-	-	-
6070	10000000-05101-232-20-2121-56101-0000-00	Supplies Psychologist HS	978.00	713.10	839.52	838.64	938.70	932.15	744.80
6071	10000000-05101-232-20-2122-56101-0000-00	Supplies Speech Therapist HS	648.00	176.19	307.75	289.95	168.30	160.73	23.75
6072	10000000-05101-232-20-2124-56101-0000-00	Supplies Phy Therapist HS	-	-	-	-	-	782.89	-
6073	10000000-05101-232-20-2125-56101-0000-00	Supplies Occ Therapist HS	110.00	101.94	-	107.93	-	-	-
6074	10000000-06110-232-20-2125-56101-0000-00	Supplies Occ Therapist CDP CALA	-	-	-	31.94	-	-	-
6075	10000000-99999-232-14-0000-56101-0000-00	Supplies Child Outreach Dist	2,956.00	1,557.95	1,548.00	1,409.85	1,525.50	912.97	1,705.25
6076	10000000-05101-241-10-0000-56101-0000-00	Supplies Grad by Proficiency	1,698.00	1,510.00	1,393.20	1,248.00	1,544.40	1,214.00	1,356.60
6077	10000000-02902-321-10-2500-56101-0000-00	Supplies Maintenance District	200.00	2,631.33	16,200.00	12,592.58	1,980.00	2,246.53	(14.00)
6078	10000000-03103-321-10-2500-56101-0000-00	Supplies Maintenance Cha	-	-	-	-	900.00	438.36	1.00
6079	10000000-03104-321-10-2500-56101-0000-00	Supplies Maintenance Ric	-	-	-	-	900.00	788.12	1.00
6080	10000000-03105-321-10-2500-56101-0000-00	Supplies Maintenance Ash	-	-	-	-	900.00	693.70	1.00
6081	10000000-03106-321-10-2500-56101-0000-00	Supplies Maintenance HV	-	-	-	-	900.00	498.12	1.00
6082	10000000-04102-321-10-2500-56101-0000-00	Supplies Maintenance MS	-	-	-	-	3,600.00	1,325.18	1.00
6083	10000000-05101-321-10-2500-56101-0000-00	Supplies Maintenance HS	-	-	-	-	3,600.00	2,706.15	1.00
6084	10000000-05107-321-30-2500-56101-0000-00	Supplies Maintenance CTC	-	-	-	-	900.00	141.90	1.00
6085	10000000-06110-321-10-2500-56101-0000-00	Supplies Maintenance CALA	-	-	-	-	900.00	629.18	1.00
6086	10000000-02400-331-10-2500-56101-0000-00	Supplies Tech Bldg	450.00	505.31	468.00	314.92	468.00	357.80	472.00
6087	10000000-02100-332-10-2500-56101-0000-00	Supplies Financial	3,140.00	3,206.41	2,902.50	2,779.67	3,100.13	2,461.64	3,433.30
6088	10000000-03103-512-10-0000-56101-0000-00	Supplies Sch Office Cha	571.22	307.94	461.47	381.34	401.62	373.70	389.02

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
6089	10000000-03104-512-10-0000-56101-0000-00	Supplies Sch Office Ric	701.75	79.69	630.00	686.65	598.50	562.00	650.04
6090	10000000-03105-512-10-0000-56101-0000-00	Supplies Sch Office Ash	348.25	359.11	310.27	248.22	300.82	144.00	327.51
6091	10000000-03106-512-10-0000-56101-0000-00	Supplies Sch Office HV	402.50	407.06	412.65	430.51	415.80	278.38	455.52
6092	10000000-04102-512-10-0000-56101-0000-00	Supplies Sch Office MS	1,659.00	1,336.39	1,477.35	1,398.90	1,488.37	937.01	1,578.71
6093	10000000-04102-512-10-0000-56101-0000-95	Supplies Public Relations MS	-	68.27	180.00	101.38	216.00	38.55	191.00
6094	10000000-05101-512-10-0000-56101-0000-00	Supplies Sch Office HS	1,986.25	512.16	1,724.62	832.25	1,775.02	685.17	1,850.36
6095	10000000-05107-512-30-0000-56101-0000-00	Supplies Sch Office CTC	600.00	53.10	540.00	29.99	615.60	612.33	1,371.80
6096	10000000-06110-512-12-0000-56101-0000-00	Supplies Sch Office ALP CALA	125.00	122.77	126.00	-	81.00	80.84	85.50
6097	10000000-06110-512-20-2130-56101-0000-00	Supplies Sch Office CDP CALA	140.00	137.72	130.50	29.99	112.50	130.54	152.00
6098	10000000-01100-531-10-2500-56101-0000-00	Supplies Supt/Asst Supt	1,760.00	1,965.06	3,314.70	2,672.25	2,501.10	2,976.07	3,163.40
6099	10000000-01101-531-10-2500-56101-0000-00	Supplies Sch Cmt	-	-	-	41.84	-	-	-
6100	Total	General Supplies and Materials	357,278.20	297,221.52	346,896.15	274,537.19	343,272.78	275,951.76	383,068.60
6101	10000000-05101-122-10-1600-56112-0000-23	Uniforms Music HS	-	95.00	12,000.00	12,000.00	200.00	119.00	200.00
6102	10000000-02900-321-10-2500-56112-0000-00	Uniforms Bldg/Grounds Dist	5,500.00	4,199.25	5,000.00	3,993.77	400.00	452.48	400.00
6103	10000000-03103-321-10-2500-56112-0000-00	Uniforms Bldg/Grounds Cha	-	-	-	-	400.00	247.26	400.00
6104	10000000-03104-321-10-2500-56112-0000-00	Uniforms Bldg/Grounds Ric	-	-	-	-	400.00	328.69	400.00
6105	10000000-03105-321-10-2500-56112-0000-00	Uniforms Bldg/Grounds Ash	-	-	-	-	400.00	335.95	400.00
6106	10000000-03106-321-10-2500-56112-0000-00	Uniforms Bldg/Grounds HV	-	-	-	-	400.00	105.50	400.00
6107	10000000-04102-321-10-2500-56112-0000-00	Uniforms Bldg/Grounds MS	-	-	-	-	1,000.00	820.81	1,000.00
6108	10000000-05101-321-10-2500-56112-0000-00	Uniforms Bldg/Grounds HS	-	-	-	-	1,000.00	800.05	1,000.00
6109	10000000-05107-321-30-2500-56112-0000-00	Uniforms Bldg/Grounds CTC	-	-	-	-	250.00	127.00	250.00
6110	10000000-06110-321-10-2500-56112-0000-00	Uniforms Bldg/Grounds CALA	-	-	-	-	250.00	43.50	150.00
6111	10000000-02400-331-10-2500-56112-0000-00	Uniforms Technology Dist	210.00	210.00	210.00	411.00	280.00	270.00	280.00
6112	Total	Uniform/Wearing Apparel Supplies	5,710.00	4,504.25	17,210.00	16,404.77	4,980.00	3,650.24	4,880.00
6113	10000000-05101-214-10-0000-56113-0000-99	Supplies Graduation	3,400.98	3,767.55	3,120.73	3,778.13	3,397.33	265.80	3,463.36
6114	Total	Graduation Supplies	3,400.98	3,767.55	3,120.73	3,778.13	3,397.33	265.80	3,463.36
6115	10000000-04102-213-90-2200-56115-0000-00	Supplies Medical Athletics MS	987.00	915.40	980.00	473.65	861.66	909.67	815.72
6116	10000000-05101-213-90-2200-56115-0000-00	Supplies Medical Athletics HS	1,158.00	983.21	1,230.00	780.37	1,090.26	1,082.72	1,033.27
6117	10000000-03103-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv Cha	522.00	465.13	806.00	1,077.24	675.00	453.24	672.60
6118	10000000-03104-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv Ric	802.00	2,147.57	1,020.00	2,601.14	2,393.10	1,933.17	2,546.95
6119	10000000-03105-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv Ash	398.00	389.12	614.00	871.06	559.80	190.18	602.30
6120	10000000-03106-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv HV	460.00	201.18	744.00	807.93	691.20	298.54	748.60
6121	10000000-04102-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv MS	2,016.00	1,473.80	2,206.00	2,477.24	2,264.40	929.49	2,544.10
6122	10000000-05101-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv HS	2,368.00	2,294.38	2,618.00	2,689.73	2,637.00	1,850.26	2,760.70
6123	10000000-06110-216-12-0000-56115-0000-00	Supplies Medical Stud Health Serv ALP CALA	-	-	-	-	-	-	304.00
6124	Total	Medical Supplies	8,711.00	8,869.79	10,218.00	11,778.36	11,172.42	7,647.27	12,028.24
6125	10000000-04102-213-90-2200-56116-0000-00	Supplies/Awards Athletics MS	8,208.00	5,185.49	8,460.00	6,457.65	4,335.52	2,584.83	12,559.14
6126	10000000-05101-213-90-2200-56116-0000-00	Supplies/Awards Athletics HS	22,195.00	20,748.85	30,312.00	30,726.33	23,904.40	21,090.15	40,549.08
6127	Total	Athletic Supplies	30,403.00	25,934.34	38,772.00	37,183.98	28,239.92	23,674.98	53,108.22
6128	10000000-04102-214-10-0000-56117-0000-00	Supplies Honors/Awards MS	743.00	750.30	914.00	552.95	822.60	-	1,090.60
6129	10000000-05101-214-10-0000-56117-0000-00	Supplies Honors/Awards HS	2,983.85	2,262.65	2,321.20	1,870.08	2,089.08	-	2,205.14
6130	10000000-05101-214-10-2600-56117-0000-00	Supplies/Awards Summer Read Celebration HS	-	-	125.00	-	-	-	-
6131	Total	Honors/Awards Supplies	3,726.85	3,012.95	3,360.20	2,423.03	2,911.68	-	3,295.74
6132	10000000-03105-321-10-2500-56201-0000-00	Natural Gas Ash	21,460.00	27,810.55	29,186.00	31,221.36	32,494.48	17,956.83	36,252.90
6133	Total	Natural Gas	21,460.00	27,810.55	29,186.00	31,221.36	32,494.48	17,956.83	36,252.90
6134	10000000-03103-321-10-2500-56202-0000-00	Gasoline Cha	16.00	16.00	50.00	48.94	50.00	8.13	50.00
6135	10000000-03104-321-10-2500-56202-0000-00	Gasoline Ric	16.00	16.00	50.00	48.94	50.00	8.13	50.00
6136	10000000-03105-321-10-2500-56202-0000-00	Gasoline Ash	16.00	16.00	50.00	48.94	50.00	8.13	50.00
6137	10000000-03106-321-10-2500-56202-0000-00	Gasoline HV	16.00	15.17	50.00	48.93	50.00	8.14	50.00
6138	10000000-04102-321-10-2500-56202-0000-00	Gasoline MS	2,297.00	769.89	2,047.00	976.54	2,047.00	366.64	2,047.00
6139	10000000-05101-321-10-2500-56202-0000-00	Gasoline HS	2,297.00	1,661.01	2,047.00	1,129.95	2,047.00	426.89	2,047.00
6140	10000000-05107-321-30-2500-56202-0000-00	Gasoline CTC	500.00	-	100.00	156.77	100.00	24.47	1,000.00
6141	Total	Gasoline	5,158.00	2,494.07	4,394.00	2,459.01	4,394.00	850.53	5,294.00
6142	10000000-02400-321-10-2500-56204-0000-00	Propane Tech Bldg	2,200.00	2,000.00	2,149.57	1,571.63	2,075.00	1,010.49	1,821.54
6143	10000000-02902-321-10-2500-56204-0000-00	Propane Maint Bldg	2,417.00	2,078.32	2,475.78	1,571.63	2,277.00	1,010.47	1,861.48
6144	10000000-03103-321-10-2500-56204-0000-00	Propane Cha	355.00	130.85	245.20	139.46	188.00	76.75	137.86
6145	10000000-03104-321-10-2500-56204-0000-00	Propane Ric	822.00	502.85	680.31	402.13	592.00	71.05	461.54
6146	10000000-03106-321-10-2500-56204-0000-00	Propane HV	1,425.00	453.22	1,130.02	1,155.96	792.00	719.96	820.68
6147	10000000-04102-321-10-2500-56204-0000-00	Propane MS	1,800.00	1,800.00	2,552.10	2,018.50	2,176.00	1,290.48	1,947.44
6148	10000000-05101-321-10-2500-56204-0000-00	Propane HS	5,952.00	3,261.51	5,564.54	2,762.22	4,413.00	1,630.80	2,817.50
6149	10000000-05107-321-30-2500-56204-0000-00	Propane CTC	7,465.00	3,854.22	6,965.78	6,302.02	5,410.00	2,710.85	7,428.06

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6150	10000000-06110-321-10-2500-56204-0000-00	Propane CALA	10,054.00	6,729.04	10,011.84	7,823.18	8,370.00	-	-
6151	Total	Propane	32,490.00	20,810.01	31,775.14	23,746.73	26,293.00	8,520.85	17,296.10
6152	10000000-00000-321-10-2500-56209-0000-00	Fuel Oil Admin	3,570.00	2,785.08	4,002.00	3,684.00	3,684.00	1,949.74	3,620.20
6153	10000000-03103-321-10-2500-56209-0000-00	Fuel Oil Cha	35,560.00	19,893.50	40,579.00	47,755.92	34,671.00	27,457.40	38,680.40
6154	10000000-03104-321-10-2500-56209-0000-00	Fuel Oil Ric	47,866.00	35,721.40	51,090.00	46,692.23	46,237.00	36,669.41	47,602.80
6155	10000000-03106-321-10-2500-56209-0000-00	Fuel Oil HV	24,154.00	16,217.06	29,472.00	31,249.89	26,914.00	14,253.34	27,833.00
6156	10000000-04102-321-10-2500-56209-0000-00	Fuel Oil MS	101,000.00	60,209.12	96,640.00	83,876.22	90,777.00	41,919.21	96,699.40
6157	10000000-05101-321-10-2500-56209-0000-00	Fuel Oil HS	107,014.00	64,329.57	110,198.00	87,972.29	101,429.00	50,710.19	99,526.40
6158	10000000-05107-321-30-2500-56209-0000-00	Fuel Oil CTC	31,962.00	23,983.45	35,167.00	33,916.38	32,983.00	19,593.36	33,705.00
6159	Total	Fuel Oil	351,126.00	223,139.18	367,148.00	334,989.40	336,695.00	192,552.65	347,667.20
6160	10000000-03103-313-10-2500-56211-0000-00	Other Safety Supplies Cha	90.00	90.00	90.00	90.00	81.00	45.00	780.90
6161	10000000-03104-313-10-2500-56211-0000-00	Other Safety Supplies Ric	90.00	90.00	135.00	135.00	121.50	188.95	663.10
6162	10000000-03105-313-10-2500-56211-0000-00	Other Safety Supplies Ash	90.00	90.00	270.00	270.00	121.50	90.00	171.00
6163	10000000-03106-313-10-2500-56211-0000-00	Other Safety Supplies HV	270.00	270.00	270.00	270.00	81.00	469.80	42.75
6164	10000000-04102-313-10-2500-56211-0000-00	Other Safety Supplies MS	270.00	282.00	360.00	360.00	243.00	225.00	1,240.70
6165	10000000-05101-313-10-2500-56211-0000-00	Other Safety Supplies HS	90.00	1,441.60	90.00	90.00	121.50	90.00	866.40
6166	10000000-05107-313-30-2500-56211-0000-00	Other Safety Supplies CTC	-	42.00	-	-	-	-	-
6167	10000000-06110-313-12-2500-56211-0000-00	Other Safety Supplies CALA	-	-	225.00	225.00	121.50	-	171.00
6168	10000000-00001-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Admin	-	-	-	-	-	-	120.65
6169	10000000-02400-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Main	-	-	-	-	-	-	5,178.45
6170	10000000-02902-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Tech	-	-	-	-	-	-	184.30
6171	10000000-03103-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Cha	50.00	28.14	50.00	-	45.00	-	3,496.00
6172	10000000-03104-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Ric	75.00	37.52	75.00	-	45.00	-	3,937.75
6173	10000000-03105-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Ash	50.00	28.14	50.00	-	217.80	-	1,960.80
6174	10000000-03106-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies HV	50.00	28.14	50.00	-	45.00	-	2,988.70
6175	10000000-04102-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies MS	5,000.00	4,067.01	5,000.00	2,912.70	4,185.00	4,780.80	14,624.30
6176	10000000-05101-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies HS	5,000.00	4,531.26	5,000.00	5,537.03	4,185.00	4,879.35	15,444.15
6177	10000000-05107-321-30-2500-56211-0000-00	Other Bldg/Grounds Supplies CTC	-	-	-	-	-	-	1,611.20
6178	10000000-06110-321-20-2500-56211-0000-00	Other Bldg/Grounds Supplies CALA	-	-	-	-	-	-	2,244.85
6179	Total	Other Supplies	11,125.00	11,025.81	11,665.00	9,889.73	9,613.80	10,768.90	55,727.00
6180	10000000-00001-321-10-2500-56213-0000-00	Building Supplies Glass Admin	25.00	-	50.00	-	45.00	-	-
6181	10000000-02400-321-10-2500-56213-0000-00	Building Supplies Glass Maint	12.00	-	12.00	-	9.00	-	1.00
6182	10000000-02902-321-10-2500-56213-0000-00	Building Supplies Glass Tech	12.00	-	12.00	-	9.00	-	1.00
6183	10000000-03103-321-10-2500-56213-0000-00	Building Supplies Glass Cha	100.00	-	200.00	-	180.00	-	1.00
6184	10000000-03104-321-10-2500-56213-0000-00	Building Supplies Glass Ric	100.00	-	100.00	-	180.00	-	1.00
6185	10000000-03105-321-10-2500-56213-0000-00	Building Supplies Glass Ash	100.00	-	200.00	-	180.00	-	1.00
6186	10000000-03106-321-10-2500-56213-0000-00	Building Supplies Glass HV	100.00	-	137.00	-	123.30	-	1.00
6187	10000000-04102-321-10-2500-56213-0000-00	Building Supplies Glass MS	150.00	-	250.00	-	225.00	-	1.00
6188	10000000-05101-321-10-2500-56213-0000-00	Building Supplies Glass HS	150.00	150.00	250.00	-	180.00	-	1.00
6189	10000000-05107-321-10-2500-56213-0000-00	Building Supplies Glass CTC	100.00	-	200.00	-	180.00	-	1.00
6190	10000000-06110-321-10-2500-56213-0000-00	Building Supplies Glass CALA	25.00	366.72	50.00	-	90.00	65.00	1.00
6191	Total	Glass	874.00	516.72	1,461.00	-	1,401.30	65.00	10.00
6192	10000000-00001-321-10-2500-56214-0000-00	Building Supplies Paint Admin	20.00	11.35	20.00	-	18.00	120.28	1.00
6193	10000000-02400-321-10-2500-56214-0000-00	Building Supplies Paint Maint	10.00	-	10.00	-	18.00	-	1.00
6194	10000000-02902-321-10-2500-56214-0000-00	Building Supplies Paint Tech	10.00	-	10.00	-	18.00	-	1.00
6195	10000000-03103-321-10-2500-56214-0000-00	Building Supplies Paint Cha	1,168.00	101.56	500.00	496.41	450.00	54.89	1.00
6196	10000000-03104-321-10-2500-56214-0000-00	Building Supplies Paint Ric	1,285.00	493.16	500.00	629.38	450.00	437.68	1.00
6197	10000000-03105-321-10-2500-56214-0000-00	Building Supplies Paint Ash	750.00	368.15	500.00	475.08	450.00	272.67	1.00
6198	10000000-03106-321-10-2500-56214-0000-00	Building Supplies Paint HV	1,160.00	686.20	500.00	578.02	450.00	117.22	1.00
6199	10000000-04102-321-10-2500-56214-0000-00	Building Supplies Paint MS	2,259.00	2,430.21	2,000.00	1,107.90	1,800.00	1,841.86	1.00
6200	10000000-05101-321-10-2500-56214-0000-00	Building Supplies Paint HS	1,374.00	1,041.91	2,000.00	1,610.73	1,800.00	1,746.64	1.00
6201	10000000-05107-321-10-2500-56214-0000-00	Building Supplies Paint CTC	500.00	-	500.00	53.40	450.00	8.26	1.00
6202	10000000-06110-321-10-2500-56214-0000-00	Building Supplies Paint CALA	100.00	-	-	-	-	39.48	1.00
6203	Total	Paint	8,636.00	5,132.54	6,540.00	4,950.92	5,904.00	4,638.98	11.00
6204	10000000-00000-321-10-2500-56215-0000-00	Electricity Admin	4,584.00	3,661.51	4,183.71	5,779.44	4,215.86	2,929.75	4,684.94
6205	10000000-03103-321-10-2500-56215-0000-00	Electricity Char	42,386.00	41,619.29	46,005.92	39,833.93	47,050.33	24,631.49	49,580.86
6206	10000000-03104-321-10-2500-56215-0000-00	Electricity Rich	38,405.00	44,886.14	41,422.31	41,868.03	45,639.07	25,710.85	49,870.29
6207	10000000-03105-321-10-2500-56215-0000-00	Electricity Ash	21,219.00	27,875.51	23,407.13	27,590.07	25,834.90	15,316.98	26,559.98
6208	10000000-03106-321-10-2500-56215-0000-00	Electricity HV	20,514.00	23,198.50	22,023.79	21,866.06	23,193.12	14,404.23	23,990.32
6209	10000000-04102-321-10-2500-56215-0000-00	Electricity MS	157,742.00	140,638.83	174,859.25	144,992.55	182,592.08	95,804.13	187,600.60
6210	10000000-05101-321-10-2500-56215-0000-00	Electricity HS	117,111.00	120,342.14	123,572.86	109,947.81	129,479.60	66,182.41	128,304.50

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
6211	10000000-05107-321-10-2500-56215-0000-00	Electricity CTC	45,922.00	67,262.59	48,893.44	55,876.48	51,811.32	34,410.13	55,860.00
6212	10000000-06110-321-10-2500-56215-0000-00	Electricity CALA	11,473.00	13,286.26	12,405.05	14,593.57	2,578.29	(1,304.00)	-
6213	Total	Electricity	459,356.00	482,770.77	496,773.46	462,347.94	512,394.57	278,085.97	526,451.49
6214	10000000-00001-321-10-2500-56216-0000-00	Lumber and Hardware Admin	20.00	-	20.00	8.91	20.00	-	1.00
6215	10000000-02400-321-10-2500-56216-0000-00	Lumber and Hardware Tech Bldg	10.00	-	10.00	-	10.00	-	1.00
6216	10000000-02902-321-10-2500-56216-0000-00	Lumber and Hardware Maint Bldg	10.00	-	10.00	-	10.00	-	7.00
6217	10000000-03103-321-10-2500-56216-0000-00	Lumber and Hardware Cha	2,000.00	1,583.71	200.00	330.00	200.00	184.00	1.00
6218	10000000-03104-321-10-2500-56216-0000-00	Lumber and Hardware Ric	2,000.00	1,671.19	250.00	34.67	250.00	249.51	1.00
6219	10000000-03105-321-10-2500-56216-0000-00	Lumber and Hardware Ash	879.00	816.59	200.00	94.13	200.00	41.70	1.00
6220	10000000-03106-321-10-2500-56216-0000-00	Lumber and Hardware HV	2,200.00	1,127.72	200.00	-	200.00	194.57	1.00
6221	10000000-04102-321-10-2500-56216-0000-00	Lumber and Hardware MS	8,000.00	4,054.37	1,000.00	127.55	1,000.00	366.15	1.00
6222	10000000-05101-321-10-2500-56216-0000-00	Lumber and Hardware HS	8,000.00	4,179.22	1,000.00	842.64	800.00	478.51	1.00
6223	10000000-05107-321-10-2500-56216-0000-00	Lumber and Hardware CTC	2,000.00	734.64	250.00	-	250.00	182.00	1.00
6224	10000000-06110-321-10-2500-56216-0000-00	Lumber and Hardware CALA	60.00	11.65	-	-	-	-	-
6225	Total	Lumber and Hardware	25,179.00	14,179.09	3,140.00	1,437.90	2,940.00	1,696.44	16.00
6226	10000000-00001-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Admin	98.00	-	139.00	230.12	88.20	149.00	96.90
6227	10000000-02400-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Tech Bldg	45.00	28.93	40.00	40.00	22.50	-	26.60
6228	10000000-02902-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Maint Bldg	45.00	30.00	40.00	40.00	36.00	-	26.60
6229	10000000-03103-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Cha	2,996.00	2,886.45	3,117.00	1,109.67	2,475.00	179.11	2,691.35
6230	10000000-03104-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Ric	2,866.00	1,832.27	3,570.00	2,210.68	2,489.40	373.59	1,592.20
6231	10000000-03105-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Ash	1,858.00	1,603.48	2,038.00	652.30	1,312.20	1,256.48	1,574.15
6232	10000000-03106-321-10-2500-56217-0000-00	Supplies Plumbing and Heating HV	750.00	2,312.61	925.00	913.24	1,080.00	424.01	1,235.95
6233	10000000-04102-321-10-2500-56217-0000-00	Supplies Plumbing and Heating MS	5,292.00	1,883.28	5,992.00	3,231.95	5,392.80	1,820.63	5,122.40
6234	10000000-05101-321-10-2500-56217-0000-00	Supplies Plumbing and Heating HS	3,637.00	4,060.78	7,633.00	7,278.89	6,746.40	2,556.76	1,866.75
6235	10000000-05107-321-10-2500-56217-0000-00	Supplies Plumbing and Heating CTC	1,594.00	1,014.89	1,594.00	1,426.92	1,434.60	318.87	3,031.45
6236	10000000-06110-321-10-2500-56217-0000-00	Supplies Plumbing and Heating CALA	510.00	97.75	510.00	175.34	91.80	70.72	385.70
6237	Total	Plumbing and Heating Supplies	19,691.00	15,750.44	25,598.00	17,309.11	21,168.90	7,149.17	17,650.05
6238	10000000-00001-321-10-2500-56218-0000-00	Building Supplies Electrical Admin	100.00	-	100.00	70.00	67.50	-	89.30
6239	10000000-02400-321-10-2500-56218-0000-00	Building Supplies Electrical Maint	25.00	-	25.00	25.00	22.50	-	23.75
6240	10000000-02902-321-10-2500-56218-0000-00	Building Supplies Electrical Tech	25.00	-	25.00	9.97	45.00	-	23.75
6241	10000000-03103-321-10-2500-56218-0000-00	Building Supplies Electrical Cha	480.00	410.88	480.00	479.35	432.00	361.30	708.70
6242	10000000-03104-321-10-2500-56218-0000-00	Building Supplies Electrical Ric	640.00	677.10	640.00	632.36	576.00	445.96	640.30
6243	10000000-03105-321-10-2500-56218-0000-00	Building Supplies Electrical Ash	480.00	379.02	480.00	480.00	432.00	128.17	424.65
6244	10000000-03106-321-10-2500-56218-0000-00	Building Supplies Electrical HV	480.00	189.28	480.00	477.96	432.00	383.54	376.20
6245	10000000-04102-321-10-2500-56218-0000-00	Building Supplies Electrical MS	7,500.00	2,078.23	5,000.00	3,248.62	4,500.00	712.38	3,876.95
6246	10000000-05101-321-10-2500-56218-0000-00	Building Supplies Electrical HS	6,170.00	1,998.18	5,000.00	5,507.74	4,500.00	1,743.05	4,539.10
6247	10000000-05107-321-10-2500-56218-0000-00	Building Supplies Electrical CTC	1,600.00	8.53	1,600.00	467.58	1,440.00	1,344.70	1,044.05
6248	10000000-06110-321-10-2500-56218-0000-00	Building Supplies Electrical CALA	50.00	-	50.00	-	45.00	-	31.35
6249	Total	Electrical Supplies	17,550.00	5,741.22	13,880.00	11,398.58	12,492.00	5,119.10	11,778.10
6250	10000000-02100-321-10-2500-56219-0000-00	Supplies Custodial Admin	1,380.00	931.72	1,380.00	650.11	1,242.00	820.40	1,311.00
6251	10000000-02400-321-10-2500-56219-0000-00	Supplies Custodial Tech Bldg	300.00	140.98	300.00	298.55	270.00	267.80	285.00
6252	10000000-02902-321-10-2500-56219-0000-00	Supplies Custodial Maint Bldg	300.00	190.58	300.00	290.14	270.00	252.31	630.00
6253	10000000-03103-321-10-2500-56219-0000-00	Supplies Custodial Cha	10,724.05	9,376.74	10,724.05	4,566.23	9,156.64	7,497.94	9,666.35
6254	10000000-03104-321-10-2500-56219-0000-00	Supplies Custodial Ric	13,134.00	12,538.05	12,694.00	12,672.25	10,929.60	10,929.37	11,997.40
6255	10000000-03105-321-10-2500-56219-0000-00	Supplies Custodial Ash	7,445.63	7,457.93	7,445.63	7,294.88	6,206.07	5,839.88	6,749.85
6256	10000000-03106-321-10-2500-56219-0000-00	Supplies Custodial HV	7,049.05	6,514.31	6,884.05	3,001.00	5,948.14	4,896.17	6,278.60
6257	10000000-04102-321-10-2500-56219-0000-00	Supplies Custodial MS	32,476.05	11,093.77	31,651.05	18,424.00	27,248.44	16,358.07	28,762.25
6258	10000000-05101-321-10-2500-56219-0000-00	Supplies Custodial HS	30,103.45	16,644.32	29,278.45	19,840.89	25,360.60	19,124.98	26,769.53
6259	10000000-05107-321-10-2500-56219-0000-00	Supplies Custodial CTC	4,141.10	4,128.41	4,141.10	2,070.33	3,627.99	2,843.26	3,830.54
6260	10000000-06110-321-10-2500-56219-0000-00	Supplies Custodial CALA	2,805.80	811.21	2,805.80	1,562.03	2,780.22	2,481.51	2,863.22
6261	Total	Custodial Supplies	109,859.13	69,828.02	107,604.13	70,670.41	93,039.70	71,311.69	99,143.74
6262	10000000-02400-321-10-2500-56220-0000-00	Materials Snow/Ice Removal Tech	25.00	-	50.00	50.00	47.00	24.99	33.00
6263	10000000-02902-321-10-2500-56220-0000-00	Materials Snow/Ice Removal Maint	25.00	-	50.00	50.00	47.00	24.99	33.00
6264	10000000-03103-321-10-2500-56220-0000-00	Materials Snow/Ice Removal Cha	500.00	479.80	390.00	390.00	390.00	374.85	493.00
6265	10000000-03104-321-10-2500-56220-0000-00	Materials Snow/Ice Removal Ric	500.00	479.80	390.00	390.00	390.00	374.85	564.00
6266	10000000-03105-321-10-2500-56220-0000-00	Materials Snow/Ice Removal Ash	500.00	479.80	390.00	390.00	390.00	-	493.00
6267	10000000-03106-321-10-2500-56220-0000-00	Materials Snow/Ice Removal HV	500.00	479.80	390.00	390.00	390.00	374.85	526.00
6268	10000000-04102-321-10-2500-56220-0000-00	Materials Snow/Ice Removal MS	2,000.00	1,956.97	1,500.00	1,755.80	2,200.00	1,249.60	1,916.00
6269	10000000-05101-321-10-2500-56220-0000-00	Materials Snow/Ice Removal HS	2,000.00	1,699.39	1,500.00	2,489.47	2,075.00	1,139.25	2,133.00
6270	Total	Materials for Snow and Ice Removal	6,050.00	5,755.56	4,660.00	5,905.27	5,929.00	3,563.38	6,191.00
6271	10000000-00001-321-10-2500-56221-0000-00	Supplies Lamps/Lights Admin	50.00	-	75.00	212.00	17.50	15.75	1.00

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
6272	10000000-02400-321-10-2500-56221-0000-00	Supplies Lamps/Lights Maint	25.00	-	25.00	150.00	(20.00)	-	1.00
6273	10000000-02902-321-10-2500-56221-0000-00	Supplies Lamps/Lights Tech Bldg	25.00	-	25.00	150.00	25.00	23.28	1.00
6274	10000000-03103-321-10-2500-56221-0000-00	Supplies Lamps/Lights Cha	75.00	74.98	75.00	63.00	12.50	11.96	1.00
6275	10000000-03104-321-10-2500-56221-0000-00	Supplies Lamps/Lights Ric	75.00	74.70	75.00	71.03	17.50	266.40	1.00
6276	10000000-03105-321-10-2500-56221-0000-00	Supplies Lamps/Lights Ash	50.00	48.56	50.00	34.35	17.50	16.85	1.00
6277	10000000-03106-321-10-2500-56221-0000-00	Supplies Lamps/Lights HV	50.00	49.56	50.00	42.38	17.50	15.76	1.00
6278	10000000-04102-321-10-2500-56221-0000-00	Supplies Lamps/Lights MS	600.00	1,753.44	600.00	3,660.30	219.40	1,017.20	1.00
6279	10000000-05101-321-10-2500-56221-0000-00	Supplies Lamps/Lights HS	600.00	546.24	600.00	1,340.00	210.00	1,208.10	1.00
6280	10000000-05107-321-30-2500-56221-0000-00	Supplies Lamps/Lights CTC	200.00	159.00	200.00	194.65	17.50	16.00	1.00
6281	10000000-06110-321-10-2500-56221-0000-00	Supplies Lamps/Lights CALA	50.00	-	50.00	22.90	0.90	-	1.00
6282	Total	Lamps and Lights	1,800.00	2,706.48	1,825.00	5,940.61	535.30	2,591.30	11.00
6283	10000000-03103-122-10-0000-56401-0000-20	Textbooks Workbooks Cha	4,843.09	5,769.01	5,346.57	5,284.78	5,311.40	4,840.78	5,012.20
6284	10000000-03103-122-10-0001-56401-0000-20	Textbooks Workbooks K Cha	1,529.73	1,529.32	1,641.27	1,641.27	1,520.82	1,357.94	1,245.60
6285	10000000-03104-122-10-0000-56401-0000-20	Textbooks Workbooks Ric	6,972.14	8,121.94	7,274.28	7,584.56	7,753.62	7,417.87	8,109.42
6286	10000000-03104-122-10-0001-56401-0000-20	Textbooks Workbooks K Ric	2,059.46	2,059.46	1,936.11	1,936.11	2,534.70	2,576.86	2,245.16
6287	10000000-03105-122-10-0000-56401-0000-20	Textbooks Workbooks Ash	3,637.11	4,056.96	4,377.81	4,351.73	4,004.38	3,807.56	4,076.09
6288	10000000-03105-122-10-0001-56401-0000-20	Textbooks Workbooks K Ash	1,036.12	1,077.12	1,262.19	1,262.19	1,133.16	1,101.40	1,094.80
6289	10000000-03106-122-10-0000-56401-0000-20	Textbooks Workbooks HV	3,329.00	3,738.48	4,354.41	4,261.20	3,914.35	3,801.83	4,003.56
6290	10000000-03106-122-10-0000-56401-0000-21	Textbooks HV	-	-	575.00	472.56	500.00	469.48	-
6291	10000000-03106-122-10-0001-56401-0000-20	Textbooks Workbooks K HV	1,188.00	1,188.00	1,262.19	1,262.19	954.24	856.00	1,044.86
6292	10000000-04102-122-10-0000-56401-0000-02	Textbooks MS	-	-	-	(6,293.44)	-	-	-
6293	10000000-04102-122-10-0000-56401-0000-06	Textbooks Gr 6 MS	-	117.99	-	-	-	-	1,437.00
6294	10000000-04102-122-10-0000-56401-0000-07	Textbooks Gr 7 MS	794.50	-	-	-	-	-	339.00
6295	10000000-04102-122-10-0000-56401-0000-08	Textbooks Gr 8 MS	-	-	-	-	-	-	142.08
6296	10000000-04102-122-10-0000-56401-0000-25	Textbooks Workbooks Gr 5 MS	7,829.22	7,503.64	6,402.24	6,402.24	8,048.04	7,646.73	6,361.80
6297	10000000-04102-122-10-0000-56401-0000-26	Textbooks Workbooks Gr 6 MS	6,436.38	6,436.38	6,879.60	6,879.60	6,881.12	6,498.32	6,915.00
6298	10000000-04102-122-10-0000-56401-0000-27	Textbooks Workbooks Gr 7 MS	3,668.72	3,798.72	3,667.82	3,570.32	3,865.41	3,656.61	3,023.64
6299	10000000-04102-122-10-0000-56401-0000-28	Textbooks Workbooks Gr 8 MS	3,668.72	3,668.72	4,107.03	4,063.28	3,236.82	3,066.00	3,223.44
6300	10000000-04102-122-20-2101-56401-0000-20	Textbooks Workbooks SpEd Resource MS	294.00	189.96	106.50	91.60	350.00	233.49	674.00
6301	10000000-05101-122-10-0300-56401-0000-20	Textbooks Workbooks Business HS	870.00	1,506.51	1,355.85	399.25	673.50	757.72	807.76
6302	10000000-05101-122-10-0500-56401-0000-21	Textbooks ELA HS	3,985.19	3,870.40	3,469.60	3,372.10	2,097.30	2,070.64	2,287.50
6303	10000000-05101-122-10-0700-56401-0000-21	Textbooks World Lang HS	7,191.20	4,921.08	9,525.24	9,543.04	402.50	231.94	403.50
6304	10000000-05101-122-10-1200-56401-0000-21	Textbooks Health HS	2,070.00	-	-	-	-	-	-
6305	10000000-05101-122-10-1200-56401-0000-30	Textbooks Health Workbooks HS	-	-	-	596.77	-	-	-
6306	10000000-05101-122-10-1500-56401-0000-20	Textbooks Workbooks Math HS	23.00	135.82	-	-	-	-	-
6307	10000000-05101-122-10-1700-56401-0000-21	Textbooks Science HS	7,636.00	13,751.97	-	-	3,471.50	4,204.17	25,698.72
6308	10000000-05101-122-10-1900-56401-0000-21	Textbooks Social Studies HS	125.20	-	2,071.13	1,767.88	1,066.18	933.85	-
6309	10000000-05101-122-10-2400-56401-0000-21	Textbooks Reading/Lit HS	190.00	183.56	184.00	175.54	184.00	160.47	17.00
6310	10000000-05101-122-20-2101-56401-0000-20	Textbooks Workbooks SpEd Resource HS	265.00	431.14	120.00	-	120.00	62.73	-
6311	10000000-05107-122-30-1403-56401-0000-69	Textbooks Workbooks Eng/Drafting & Design CTC	2,090.00	2,086.00	2,190.00	2,163.00	2,510.00	2,475.00	3,502.00
6312	10000000-05107-122-30-1407-56401-0000-72	Textbooks Culinary Arts CTC	-	-	-	114.48	-	-	-
6313	10000000-05107-122-30-1415-56401-0000-71	Textbooks Comp Tech/Game Design CTC	-	-	-	-	-	-	-
6314	10000000-05107-122-30-1416-56401-0000-00	Textbooks Cosmetology CTC	2,750.00	2,395.80	-	-	-	-	-
6315	10000000-05107-122-30-1416-56401-0000-68	Textbooks Cosmetology CTC	-	-	750.00	825.40	-	-	-
6316	10000000-05107-122-30-1418-56401-0000-74	Textbooks Workbooks Health Careers CTC	390.00	-	390.00	-	-	-	-
6317	10000000-06110-122-12-0000-56401-0000-20	Textbooks Workbooks ALP CALA	152.64	152.64	23.60	9.32	14.78	14.03	95.60
6318	10000000-06110-122-12-0000-56401-0000-21	Textbooks ALP CALA	110.00	-	-	-	-	-	-
6319	10000000-06110-122-20-2103-56401-0000-20	Textbooks Workbooks CDP CALA	313.76	362.52	210.60	210.60	238.89	224.60	473.38
6320	Total	Textbooks	75,448.18	79,277.14	69,483.04	61,947.57	60,786.71	58,466.02	82,233.11
6321	10000000-03103-212-10-2600-56402-0000-00	Books Library Char	3,132.00	2,965.10	3,516.00	2,903.04	2,907.00	2,863.43	2,808.00
6322	10000000-03104-212-10-2600-56402-0000-00	Books Library Rich	4,572.00	4,546.91	4,800.00	4,710.72	4,332.00	4,242.33	4,692.00
6323	10000000-03105-212-10-2600-56402-0000-00	Books Library Ash	2,388.00	2,459.97	2,364.00	2,377.69	2,338.90	2,398.32	2,364.00
6324	10000000-03106-212-10-2600-56402-0000-00	Books Library HV	2,040.00	2,046.06	2,244.00	2,217.97	2,052.00	2,072.91	2,232.00
6325	10000000-04102-212-10-2600-56402-0000-00	Books Library MS	12,892.80	11,440.05	12,756.80	12,474.00	12,209.40	12,051.79	12,906.40
6326	10000000-05101-212-10-2600-56402-0000-00	Books Library HS	13,870.00	10,645.49	13,390.00	11,108.12	13,085.30	8,684.65	13,356.00
6327	Total	Library Books	38,894.80	34,103.58	39,070.80	35,791.54	36,924.60	32,313.43	38,358.40
6328	10000000-05101-122-10-0100-56403-0000-00	Reference books Agri HS	-	-	-	-	-	-	47.50
6329	10000000-05107-122-30-1436-56403-0000-00	Reference Books Agri Pathways CTC	-	-	-	-	-	-	47.50
6330	10000000-06110-122-12-0000-56403-0000-00	Reference Books ALP CALA	-	-	-	102.90	-	-	-
6331	10000000-03105-221-20-2101-56403-0000-00	Reference Books SpEd Curr Ash	110.00	-	-	-	-	-	-
6332	10000000-04102-221-20-2101-56403-0000-00	Reference Books SpEd Curr MS	35.00	56.53	-	-	240.00	228.69	-

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
6333	10000000-05101-221-20-2101-56403-0000-00	Reference Books SpEd Curr HS	60.00	-	325.00	343.95	60.00	50.00	159.00
6334	10000000-03103-222-10-0000-56403-0000-00	Reference Books PD Cha	390.00	319.25	413.00	386.36	200.00	65.30	161.00
6335	10000000-03104-222-10-0000-56403-0000-00	Reference Books PD Ric	390.00	319.25	413.00	384.89	200.00	65.30	161.00
6336	10000000-03104-222-20-2101-56403-0000-00	Reference Books SpEd PD Ric	35.00	-	65.95	59.90	185.00	-	-
6337	10000000-03105-222-10-0000-56403-0000-00	Reference Books PD Ash	390.00	319.25	413.00	384.89	200.00	65.30	161.00
6338	10000000-03105-222-20-2101-56403-0000-00	Reference Books SpEd PD Ash	-	-	-	-	50.00	-	-
6339	10000000-03106-222-10-0000-56403-0000-00	Reference Books PD HV	390.00	319.25	413.00	437.98	200.00	65.30	161.00
6340	10000000-04102-222-10-0000-56403-0000-00	Reference Books PD MS	390.00	349.95	413.00	384.85	200.00	65.30	161.00
6341	10000000-05101-222-10-0000-56403-0000-00	Reference Books PD HS	390.00	319.18	413.00	384.89	200.00	65.30	161.00
6342	10000000-06110-222-20-2103-56403-0000-00	Reference Books PD SpEd CDP CALA	-	-	-	102.90	-	-	-
6343	10000000-03106-512-10-0000-56403-0000-00	Reference Books Sch Office HV	-	-	-	61.55	-	-	-
6344	Total	Reference Books	2,580.00	2,002.66	2,868.95	3,035.06	1,735.00	670.49	1,220.00
6345	10000000-03103-122-20-2103-56404-0000-00	Subscrip/Periodicals Self Cont Cha	250.00	170.39	248.50	189.64	280.00	126.51	166.00
6346	10000000-03104-122-10-0000-56404-0000-00	Subscrip/Periodicals Ric	1,428.45	1,524.07	1,376.55	1,316.73	1,422.75	1,166.18	1,239.00
6347	10000000-03104-122-20-2103-56404-0000-00	Subscrip/Periodicals Self Cont Ric	-	112.64	120.00	118.25	118.50	123.75	118.50
6348	10000000-03106-122-10-0000-56404-0000-00	Subscrip/Periodicals HV	363.80	213.68	293.00	392.71	636.91	692.14	925.75
6349	10000000-03106-122-20-2110-56404-0000-00	Subscrip/Periodicals PreK HV	40.00	247.01	82.35	-	217.35	181.50	299.40
6350	10000000-04102-122-10-1200-56404-0000-00	Subscrip/Periodicals PE/Health MS	270.00	230.67	360.00	313.17	581.00	313.17	327.45
6351	10000000-04102-122-20-2101-56404-0000-00	Subscrip/Periodicals Resource MS	90.00	-	-	-	-	-	-
6352	10000000-04102-122-20-2103-56404-0000-00	Subscrip/Periodicals Self Cont MS	50.00	-	-	-	-	-	-
6353	10000000-05101-122-10-1900-56404-0000-40	Subscrip/Periodicals Soc Studies HS	500.00	197.67	500.00	329.67	500.00	329.67	500.00
6354	10000000-05101-122-20-2101-56404-0000-00	Subscrip/Periodicals SpEd Resource HS	275.00	307.69	385.00	384.62	350.00	384.62	242.00
6355	10000000-03103-212-10-2600-56404-0000-40	Subscrip/Periodicals Library Cha	522.00	424.69	586.00	325.67	510.00	342.28	468.00
6356	10000000-03104-212-10-2600-56404-0000-40	Subscrip/Periodicals Library Ric	762.00	-	800.00	-	760.00	537.17	782.00
6357	10000000-03105-212-10-2600-56404-0000-40	Subscrip/Periodicals Library Ash	398.00	404.51	394.00	371.86	382.00	324.44	405.00
6358	10000000-03106-212-10-2600-56404-0000-40	Subscrip/Periodicals Library HV	340.00	283.69	374.00	280.66	360.00	280.66	372.00
6359	10000000-04102-212-10-2600-56404-0000-40	Subscrip/Periodicals Library MS	948.00	946.09	938.00	938.00	945.00	945.00	949.00
6360	10000000-05101-212-10-2600-56404-0000-40	Subscrip/Periodicals Library HS	1,135.00	1,130.42	1,095.00	1,094.45	1,127.00	1,149.50	1,113.00
6361	10000000-01400-231-20-2130-56404-0000-00	Subscrip/Periodicals SpEd Admin	-	164.00	170.00	164.00	170.00	164.00	170.00
6362	10000000-03103-512-10-0000-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin Char	89.00	-	90.00	-	89.00	-	89.00
6363	10000000-03104-512-10-0000-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin Ric	176.00	-	90.00	-	89.00	89.00	89.00
6364	10000000-03105-512-10-0000-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin Ash	89.00	-	90.00	-	89.00	-	89.00
6365	10000000-03106-512-10-0000-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin HV	89.00	-	90.00	-	89.00	69.00	89.00
6366	10000000-04102-512-10-0000-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin MS	178.00	169.88	180.00	97.00	-	97.00	178.00
6367	10000000-05101-512-10-0000-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin HS	178.00	138.00	180.00	138.00	178.00	138.00	178.00
6368	10000000-05107-512-30-0000-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin CTC	89.00	-	90.00	-	89.00	-	89.00
6369	10000000-06110-512-12-0000-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin ALP CALA	44.50	-	44.50	-	44.50	-	44.50
6370	10000000-06110-512-20-2130-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin CDP CALA	44.50	-	44.50	-	44.50	-	44.50
6371	10000000-01100-521-10-2500-56404-0000-00	Subscrip/Periodicals Supt/Asst Supt	300.00	376.00	300.00	188.00	-	188.00	-
6372	Total	Subscriptions and Periodicals	8,649.25	7,041.10	8,921.40	6,642.43	9,072.51	7,641.59	8,967.10
6373	10000000-08902-431-50-0500-56406-0000-01	Textbooks Non-Pub ELA HS	500.00	-	500.00	-	500.00	27.31	500.00
6374	10000000-08902-431-50-0500-56406-0000-02	Textbooks Non-Pub English Lang Arts MS	285.00	(23.63)	200.00	(659.05)	300.00	-	300.00
6375	10000000-08902-431-50-0500-56406-0000-03	Textbooks Non-Pub Eng Lanugage Arts Char	25.00	-	403.80	64.93	30.00	-	1.00
6376	10000000-08902-431-50-0500-56406-0000-04	Textbooks Non-Pub Eng Language Arts Rich	25.00	15.01	25.00	(144.74)	25.00	(605.00)	25.00
6377	10000000-08902-431-50-0500-56406-0000-05	Textbooks Non-Pub Eng Language Arts Ash	25.00	-	25.00	-	25.00	-	25.00
6378	10000000-08902-431-50-0500-56406-0000-06	Textbooks Non-Pub Eng Language Arts HV	-	(5.76)	25.00	(120.89)	100.00	50.80	100.00
6379	10000000-08902-431-50-0700-56406-0000-01	Textbooks Non-Pub World Lang HS	1,000.00	348.82	500.00	267.00	500.00	6.50	500.00
6380	10000000-08902-431-50-0700-56406-0000-02	Textbooks Non-Pub World Lang MS	-	62.55	200.00	172.65	300.00	115.50	300.00
6381	10000000-08902-431-50-1500-56406-0000-01	Textbooks Non-Pub Math HS	500.00	455.00	500.00	460.35	515.00	243.53	515.00
6382	10000000-08902-431-50-1500-56406-0000-02	Textbooks Non-Pub Math MS	285.00	232.82	200.00	133.88	300.00	197.70	300.00
6383	10000000-08902-431-50-1500-56406-0000-03	Textbooks Non-Pub Math Char	25.00	25.46	376.00	55.35	30.00	-	1.00
6384	10000000-08902-431-50-1500-56406-0000-04	Textbooks Non-Pub Math Rich	25.00	40.10	25.00	52.71	25.00	13.86	25.00
6385	10000000-08902-431-50-1500-56406-0000-05	Textbooks Non-Pub Math Ash	25.00	-	25.00	-	25.00	-	25.00
6386	10000000-08902-431-50-1500-56406-0000-06	Textbooks Non-Pub Math HV	50.00	-	25.00	-	-	-	100.00
6387	10000000-08902-431-50-1700-56406-0000-01	Textbooks Non-Pub Science HS	1,500.00	999.91	1,200.00	604.32	1,200.00	164.99	1,200.00
6388	10000000-08902-431-50-1700-56406-0000-02	Textbooks Non-Pub Science MS	285.00	83.51	200.00	408.64	300.00	545.40	300.00
6389	10000000-08902-431-50-1700-56406-0000-03	Textbooks Non-Pub Science Char	25.00	-	145.00	-	30.00	-	1.00
6390	10000000-08902-431-50-1700-56406-0000-04	Textbooks Non-Pub Science Rich	25.00	-	25.00	-	25.00	-	25.00
6391	10000000-08902-431-50-1700-56406-0000-05	Textbooks Non-Pub Science Ash	25.00	-	25.00	-	25.00	-	25.00
6392	10000000-08902-431-50-1700-56406-0000-06	Textbooks Non-Pub Science HV	25.00	-	25.00	-	-	-	100.00
6393	10000000-08902-431-50-1900-56406-0000-01	Textbooks Non Pub Soc Studies HS	1,500.00	770.00	1,000.00	353.00	950.00	171.38	950.00

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
6394	10000000-08902-431-50-1900-56406-0000-02	Textbooks Non-Pub Soc Studies MS	285.00	(5.30)	200.00	451.25	300.00	402.84	300.00
6395	10000000-08902-431-50-1900-56406-0000-03	Textbooks Non-Pub Soc Studies Char	25.00	11.95	25.00	-	30.00	-	1.00
6396	10000000-08902-431-50-1900-56406-0000-04	Textbooks Non-Pub Soc Studies Rich	25.00	(11.75)	25.00	(77.78)	25.00	-	25.00
6397	10000000-08902-431-50-1900-56406-0000-05	Textbooks Non-Pub Soc Studies Ash	25.00	-	25.00	-	25.00	-	25.00
6398	10000000-08902-431-50-1900-56406-0000-06	Textbooks Non-Pub Soc Studies HV	25.00	-	25.00	-	-	-	100.00
6399	Total	Textbooks – Non-Public	6,540.00	2,998.69	5,949.80	2,021.62	5,585.00	1,334.81	5,769.00
6400	10000000-03103-212-10-2600-56407-0000-00	Web Software/Database Library Char	2,584.91	2,425.00	2,425.00	2,300.00	727.50	727.50	727.50
6401	10000000-03104-212-10-2600-56407-0000-00	Web Software/Database Library Rich	2,500.00	2,393.95	2,300.00	2,300.00	727.50	727.50	727.50
6402	10000000-03105-212-10-2600-56407-0000-00	Web Software/Database Library Ash	1,550.00	1,544.95	1,560.00	1,559.95	727.50	727.50	727.50
6403	10000000-03106-212-10-2600-56407-0000-00	Web Software/Database Library HV	1,709.85	1,804.85	1,760.00	1,714.90	727.50	1,122.30	727.50
6404	10000000-04102-212-10-2600-56407-0000-00	Web Software/Database Library MS	3,759.00	3,759.00	3,783.00	3,688.00	4,298.00	4,279.50	4,380.00
6405	10000000-05101-212-10-2600-56407-0000-00	Web Software/Database Library HS	6,977.00	6,587.62	6,880.00	6,879.50	6,487.00	3,800.00	6,728.00
6406	Total	Web-based Software or Databases - Library	19,080.76	18,515.37	18,708.00	18,442.35	13,695.00	11,384.30	14,018.00
6407	10000000-04102-122-10-0000-56409-0000-05	eTextbooks Gr 5 MS	-	-	-	-	-	-	1.00
6408	10000000-04102-122-10-0000-56409-0000-08	eTextbooks Gr 8 MS	1,037.00	-	-	-	-	-	-
6409	10000000-04102-122-10-1500-56409-0000-00	eTextbooks Math MS	893.00	893.00	285.00	637.50	487.50	-	2,192.08
6410	10000000-04102-122-10-2600-56409-0000-00	eTextbooks Library MS	2,275.20	2,232.37	2,251.20	2,248.73	2,268.00	2,208.42	2,277.60
6411	10000000-05101-122-10-0300-56409-0000-00	eTextbooks Business HS	17,399.00	13,840.99	18,036.90	9,997.64	11,970.09	4,711.16	11,153.13
6412	10000000-05101-122-10-0700-56409-0000-00	eTextbooks World Language HS	539.10	305.49	-	-	-	-	-
6413	10000000-05101-122-10-1500-56409-0000-00	eTextbooks Math HS	15,493.00	14,062.00	285.00	2,500.00	2,500.00	2,500.00	41,577.92
6414	10000000-05101-122-10-1700-56409-0000-00	eTextbooks Science HS	14,415.00	4,944.45	7,023.50	6,350.15	-	1,482.25	24,321.50
6415	10000000-05101-122-10-1900-56409-0000-00	eTextbooks Social Studies HS	18,015.40	16,613.71	18,894.20	16,514.20	20,558.15	20,558.15	27,932.20
6416	10000000-05101-122-10-2600-56409-0000-00	eTextbooks Library HS	4,540.00	6,865.16	4,380.00	5,216.31	4,358.00	7,012.26	1,789.76
6417	Total	Electronic Textbooks	74,606.70	59,757.17	51,155.80	43,464.53	42,141.74	38,472.24	111,245.19
6418	10000000-05101-122-10-1500-56410-0000-00	Textbooks - Math Concurrent Enrollment	-	-	-	1,666.00	-	-	-
6419	10000000-05101-122-70-0500-56410-0000-00	Textbooks Non-Pub Dual Enrollment ELA X	-	1,597.68	850.00	-	400.00	-	-
6420	10000000-05101-122-70-1200-56410-0000-00	Textbooks Non-Pub Dual Enrollment PE/Health HS	-	104.00	-	-	50.00	-	-
6421	10000000-05101-122-70-1500-56410-0000-00	Textbooks Non-Pub Dual Enrollment Math X	-	678.45	-	-	300.00	-	-
6422	10000000-05101-122-70-1700-56410-0000-00	Textbooks Non-Pub Dual Enrollment Science X	-	792.75	-	-	100.00	-	-
6423	10000000-05101-122-70-1900-56410-0000-00	Textbooks Non-Pub Dual Enrollment Soc Studies X	-	577.00	-	-	-	-	-
6424	10000000-08519-122-70-0500-56410-0000-00	Textbooks Non Pub Dual Enrollment ELA CCRI	-	-	-	130.00	-	505.50	800.00
6425	10000000-08519-122-70-1200-56410-0000-00	Textbooks Non Pub Dual Enrollment CCRI	-	-	-	-	-	-	100.00
6426	10000000-08519-122-70-1500-56410-0000-00	Textbooks Non Pub Dual Enrollment CCRI	-	-	-	116.00	-	376.25	600.00
6427	10000000-08519-122-70-1700-56410-0000-00	Textbooks Non Pub Dual Enrollment Natural Sciences	-	-	-	678.50	-	-	600.00
6428	10000000-08519-122-70-1900-56410-0000-00	Textbooks Non Pub Dual Enrollment Social Studies	-	-	-	919.75	-	-	-
6429	10000000-08552-122-10-1500-56410-0000-00	Textbooks Non Pub Concurrent URI-X	-	-	-	-	-	-	-
6430	Total	Textbooks – Non-Public Dual/Concurrent Enroll	-	3,749.88	850.00	3,510.25	850.00	881.75	2,100.00
6431	10000000-01400-121-20-2130-56501-0000-00	Supplies Technology Admin SpEd	150.00	112.57	150.00	-	178.20	-	-
6432	10000000-03103-121-10-0000-56501-0000-00	Supplies Technology Cha	2,046.90	1,883.48	1,607.56	1,542.98	1,930.43	1,901.50	3,362.22
6433	10000000-03103-121-10-0010-56501-0000-00	Supplies Technology World Lang Cha	-	-	-	-	-	-	-
6434	10000000-03103-121-20-2101-56501-0000-00	Supplies Technology Resource Cha	516.00	159.90	495.00	104.85	382.50	321.66	807.50
6435	10000000-03103-121-20-2103-56501-0000-00	Supplies Technology Self Cont Cha	1,060.00	383.06	843.00	490.16	765.00	487.70	1,168.50
6436	10000000-03104-121-10-0000-56501-0000-00	Supplies Technology Ric	3,327.02	3,029.43	2,689.63	2,444.40	2,502.93	2,702.08	4,944.75
6437	10000000-03104-121-20-2101-56501-0000-00	Supplies Technology Resource Ric	57.00	96.27	-	-	-	-	-
6438	10000000-03104-121-20-2103-56501-0000-00	Supplies Technology Self Cont Ric	1,920.00	1,113.97	1,620.00	1,710.78	1,206.00	923.06	1,714.75
6439	10000000-03105-121-10-0000-56501-0000-00	Supplies Technology Ash	2,307.00	2,208.45	2,837.00	3,279.06	2,943.00	2,817.88	3,113.28
6440	10000000-03105-121-20-2101-56501-0000-00	Supplies Technology Resource Ash	630.00	604.36	426.00	423.02	382.50	-	890.15
6441	10000000-03106-121-10-0000-56501-0000-00	Supplies Technology HV	44.70	9.29	50.00	50.85	103.50	71.94	-
6442	10000000-03106-121-20-2110-56501-0000-00	Supplies Technology PreK HV	2,880.00	472.18	2,430.00	643.73	2,079.00	942.02	2,641.00
6443	10000000-04102-121-10-0000-56501-0000-02	Supplies Technology MS	2,032.00	1,236.20	1,592.00	1,532.95	-	-	1,282.50
6444	10000000-04102-121-10-0000-56501-0000-05	Supplies Technology Gr 5 MS	644.00	448.38	570.00	294.26	608.40	300.44	683.96
6445	10000000-04102-121-10-0000-56501-0000-06	Supplies Technology Gr 6 MS	768.72	689.94	460.00	362.97	435.56	335.07	424.42
6446	10000000-04102-121-10-0000-56501-0000-07	Supplies Technology Gr 7 MS	768.72	780.78	520.52	269.10	949.97	274.76	157.56
6447	10000000-04102-121-10-0000-56501-0000-08	Supplies Technology Gr 8 MS	386.00	372.18	372.18	192.42	644.40	622.71	282.91
6448	10000000-04102-121-10-0200-56501-0000-39	Supplies Technology Art Humanities MS	-	39.41	40.42	33.96	37.50	35.22	53.05
6449	10000000-04102-121-10-0300-56501-0000-38	Supplies Technology Business STEM MS	-	39.38	61.00	50.94	199.80	175.60	289.27
6450	10000000-04102-121-10-0500-56501-0000-39	Supplies Technology ELA Humanities MS	-	39.41	40.42	33.96	37.50	35.26	53.05
6451	10000000-04102-121-10-0700-56501-0000-00	Supplies Technology World Lang MS	-	-	1,461.02	-	446.31	261.76	516.51
6452	10000000-04102-121-10-0700-56501-0000-39	Supplies Technology World Language Humanities MS	-	39.41	40.42	33.96	37.50	35.26	53.05
6453	10000000-04102-121-10-1200-56501-0000-00	Supplies Technology PE/Health MS	57.50	39.84	-	-	-	-	-
6454	10000000-04102-121-10-1200-56501-0000-38	Supplies Technology PE/Health STEM MS	-	39.41	61.00	50.94	199.80	175.64	289.27

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
6455	10000000-04102-121-10-1500-56501-0000-38	Supplies Technology Math STEM MS	-	39.41	61.00	50.94	199.80	175.64	289.27
6456	10000000-04102-121-10-1600-56501-0000-39	Supplies Technology Music Humanities MS	-	39.41	40.42	33.96	37.50	35.26	53.05
6457	10000000-04102-121-10-1700-56501-0000-00	Supplies Technology Science MS	-	-	-	607.00	-	-	-
6458	10000000-04102-121-10-1700-56501-0000-38	Supplies Technology Science STEM MS	-	39.41	61.00	50.94	199.80	175.64	289.27
6459	10000000-04102-121-10-1900-56501-0000-39	Supplies Technology Social Studies Humanities MS	-	39.41	40.42	33.96	37.50	35.26	53.05
6460	10000000-04102-121-10-2000-56501-0000-00	Supplies Technology Cmpst Tech MS	1,891.29	1,050.67	723.50	-	1,764.00	1,686.40	1,573.73
6461	10000000-04102-121-20-2101-56501-0000-00	Supplies Technology Resource MS	670.00	398.79	600.00	713.60	540.00	412.13	1,928.50
6462	10000000-04102-121-20-2103-56501-0000-00	Supplies Technology Self Cont MS	-	-	-	-	765.00	630.38	1,615.00
6463	10000000-05101-121-10-0000-56501-0000-00	Supplies Technology HS	4,662.00	2,976.29	4,172.70	2,611.76	4,185.00	3,583.51	4,499.20
6464	10000000-05101-121-10-0000-56501-0000-55	Supplies Technology 1:1 HS	3,000.00	1,050.00	2,000.00	152.51	5,490.00	4,035.97	2,850.00
6465	10000000-05101-121-10-0200-56501-0000-00	Supplies Technology Art HS	207.90	504.70	401.00	746.63	887.40	1,445.03	6,068.60
6466	10000000-05101-121-10-0200-56501-0000-39	Supplies Technology Art HS	-	39.41	40.42	33.96	37.50	35.26	53.05
6467	10000000-05101-121-10-0300-56501-0000-00	Supplies Technology Business HS	74.00	44.73	-	-	44.77	-	-
6468	10000000-05101-121-10-0300-56501-0000-38	Supplies Technology Business STEM HS	-	39.41	61.00	50.94	199.80	175.64	289.27
6469	10000000-05101-121-10-0500-56501-0000-39	Supplies Technology ELA HS	-	39.41	40.42	33.96	37.50	35.26	53.05
6470	10000000-05101-121-10-0700-56501-0000-00	Supplies Technology World Lang HS	-	1,530.92	-	-	145.09	314.96	348.23
6471	10000000-05101-121-10-0700-56501-0000-39	Supplies Technology World Lang Humanities HS	-	39.41	40.42	33.96	37.50	35.26	53.05
6472	10000000-05101-121-10-1200-56501-0000-38	Supplies Technology PE/Health STEM HS	-	39.41	61.00	50.85	199.80	175.64	289.27
6473	10000000-05101-121-10-1500-56501-0000-00	Supplies Technology Math HS	-	-	1,809.00	479.90	-	-	-
6474	10000000-05101-121-10-1500-56501-0000-38	Supplies Technology Math STEM HS	-	39.41	61.00	50.94	199.80	175.64	289.27
6475	10000000-05101-121-10-1600-56501-0000-39	Supplies Technology Music Humanities HS	-	39.41	40.42	33.96	37.50	35.26	53.05
6476	10000000-05101-121-10-1700-56501-0000-00	Supplies Technology Science HS	-	-	4,108.00	-	2,797.20	-	1,092.50
6477	10000000-05101-121-10-1700-56501-0000-38	Supplies Technology Science STEM HS	-	39.41	61.00	50.94	199.80	175.58	289.27
6478	10000000-05101-121-10-1900-56501-0000-39	Supplies Technology Social Studies Humanities HS	-	39.41	40.42	33.96	37.50	35.26	53.05
6479	10000000-05101-121-20-2103-56501-0000-00	Supplies Technology Self Cont HS	708.00	58.47	1,240.00	688.96	1,530.00	823.64	1,615.00
6480	10000000-05107-121-30-1402-56501-0000-80	Supplies Technology Hosp & Event Planning CTC	218.50	-	-	-	-	-	-
6481	10000000-05107-121-30-1403-56501-0000-70	Supplies Technology Eng/Drafting & Design CTC	1,717.00	854.53	1,380.00	947.37	796.50	1,234.41	895.85
6482	10000000-05107-121-30-1404-56501-0000-66	Supplies Technology Automotive Tech CTC	218.00	-	-	-	-	-	-
6483	10000000-05107-121-30-1406-56501-0000-82	Supplies Technology Adv Design/Digital Print CTC	2,986.50	673.12	2,039.00	1,293.22	279.00	-	769.50
6484	10000000-05107-121-30-1408-56501-0000-00	Supplies Technology Electrical & Renewable Energy	218.50	-	-	-	-	-	-
6485	10000000-05107-121-30-1415-56501-0000-71	Supplies Technology Comp Tech & Game Design CTC	488.00	-	128.00	-	3,316.63	3,141.38	1,421.25
6486	10000000-05107-121-30-1416-56501-0000-68	Supplies Technology Cosmetology CTC	218.50	-	-	-	-	-	-
6487	10000000-05107-121-30-1418-56501-0000-00	Supplies Technology Health Careers	218.50	-	150.00	-	-	-	-
6488	10000000-05107-121-30-1423-56501-0000-00	Supplies Technology Criminal Justice CTC	218.50	-	-	-	-	-	-
6489	10000000-05107-121-30-1431-56501-0000-00	Supplies Technology Marine Tech CTC	218.50	-	-	-	-	-	-
6490	10000000-06110-121-12-0000-56501-0000-00	Supplies Technology ALP CALA	725.00	662.40	725.00	363.18	652.50	622.77	688.75
6491	10000000-06110-121-20-2103-56501-0000-00	Supplies Technology CDP CALA	890.00	746.60	988.00	429.00	889.20	311.37	938.60
6492	10000000-04102-211-10-0800-56501-0000-00	Supplies Technology Guidance MS	-	-	596.00	294.26	651.60	649.55	1,520.00
6493	10000000-03103-212-10-2600-56501-0000-00	Supplies Technology Library Cha	-	359.76	-	-	-	-	213.28
6494	10000000-03105-212-10-2600-56501-0000-00	Supplies Technology Library Ash	152.00	150.60	102.00	-	232.20	353.67	134.00
6495	10000000-03105-212-10-2601-56501-0000-00	Supplies Technology AV Ash	-	299.50	414.00	412.10	-	-	-
6496	10000000-03106-212-10-2600-56501-0000-00	Supplies Technology Library HV	1,625.04	1,710.70	1,781.96	2,618.41	1,598.40	2,361.34	1,260.12
6497	10000000-04102-212-10-2600-56501-0000-00	Supplies Technology Library MS	322.00	284.58	322.00	307.76	844.20	817.30	479.75
6498	10000000-04102-212-10-2600-56501-0000-39	Supplies Technology Library Humanities MS	-	39.41	40.42	33.96	37.50	35.26	53.05
6499	10000000-05101-212-10-2600-56501-0000-00	Supplies Technology Library HS	-	-	113.89	211.86	-	-	-
6500	10000000-05101-212-10-2600-56501-0000-39	Supplies Technology Library Humanities HS	-	39.41	40.42	33.96	37.50	35.26	53.05
6501	10000000-05101-212-10-2601-56501-0000-00	Supplies Technology AV HS	8,855.00	211.65	2,000.00	2,179.42	1,800.00	-	3,135.00
6502	10000000-04102-216-10-2500-56501-0000-00	Supplies Technology Stud Health Serv MS	-	-	345.00	241.98	310.50	223.38	212.21
6503	10000000-05101-216-10-2500-56501-0000-00	Supplies Technology Stud Health Serv HS	158.60	-	-	-	-	-	-
6504	10000000-03103-221-10-0000-56501-0000-00	Supplies Technology Curr Dev Cha	78.00	103.39	75.00	95.00	67.50	117.46	111.15
6505	10000000-03104-221-10-0000-56501-0000-00	Supplies Technology Curr Dev Ric	78.00	103.39	75.00	95.00	67.50	117.48	111.15
6506	10000000-03105-221-10-0000-56501-0000-00	Supplies Technology Curr Dev Ash	78.00	103.14	75.00	95.00	67.50	117.48	111.15
6507	10000000-03106-221-10-0000-56501-0000-00	Supplies Technology Curr Dev HV	78.00	103.14	75.00	95.00	67.50	117.48	111.15
6508	10000000-04102-221-10-0000-56501-0000-00	Supplies Technology Curr Dev MS	78.00	103.14	75.00	95.01	67.50	117.48	111.15
6509	10000000-05101-221-10-0000-56501-0000-00	Supplies Technology Curr Dev HS	78.00	103.11	75.00	95.00	67.50	117.11	111.15
6510	10000000-03103-222-10-0000-56501-0000-00	Supplies Technology PD Cha	78.00	78.00	75.00	75.00	67.50	117.45	111.15
6511	10000000-03104-222-10-0000-56501-0000-00	Supplies Technology PD Ric	78.00	78.00	75.00	75.00	67.50	117.48	111.15
6512	10000000-03105-222-10-0000-56501-0000-00	Supplies Technology PD Ash	78.00	78.00	75.00	75.00	67.50	117.48	111.15
6513	10000000-03106-222-10-0000-56501-0000-00	Supplies Technology PD HV	78.00	78.00	75.00	75.00	67.50	117.48	111.15
6514	10000000-04102-222-10-0000-56501-0000-00	Supplies Technology PD MS	78.00	78.00	75.00	75.00	67.50	117.48	111.15
6515	10000000-05101-222-10-0000-56501-0000-00	Supplies Technology PD HS	78.00	78.00	75.00	75.00	67.50	117.21	111.15

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Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
6516	10000000-02400-331-10-2500-56501-0000-00	Supplies Technology Bldg	1,300.00	814.28	6,660.00	7,473.35	1,170.00	440.44	1,235.00
6517	10000000-02400-331-10-2500-56501-0000-55	Supplies Technology 1:1	-	(471.99)	-	(29.87)	-	(25.00)	-
6518	10000000-02402-331-10-2500-56501-0000-00	Supplies Technology Dist	-	482.00	-	-	-	-	-
6519	10000000-02100-332-10-2500-56501-0000-00	Supplies Technology Financial	1,130.00	1,073.66	1,300.00	390.12	1,170.00	435.43	1,149.50
6520	10000000-03103-512-10-0000-56501-0000-00	Supplies Technology Sch Office Char	538.50	499.95	844.92	789.24	468.90	404.68	768.89
6521	10000000-03104-512-10-0000-56501-0000-00	Supplies Technology Sch Office Rich	190.00	-	229.98	344.37	217.78	223.38	229.90
6522	10000000-03105-512-10-0000-56501-0000-00	Supplies Technology Sch Office Ash	575.00	439.54	436.00	1,318.30	981.00	1,127.08	1,153.34
6523	10000000-03106-512-10-0000-56501-0000-00	Supplies Technology Sch Office HV	185.98	148.82	563.99	586.84	641.70	561.79	285.42
6524	10000000-04102-512-10-0000-56501-0000-00	Supplies Technology Sch Office MS	1,060.00	984.23	2,224.00	2,202.02	2,073.60	1,590.92	2,375.00
6525	10000000-05101-512-10-0000-56501-0000-00	Supplies Technology Sch Office HS	500.00	220.72	520.00	1,085.38	617.40	462.98	1,029.32
6526	10000000-05107-512-30-0000-56501-0000-00	Supplies Technology Sch Office CTC	419.00	-	876.00	-	-	-	-
6527	10000000-01100-531-10-2500-56501-0000-00	Supplies Technology Supt/Asst Supt	262.00	273.19	250.00	435.28	450.00	156.02	475.00
6528	Total	Technology – Related Supplies	57,353.37	33,548.17	60,040.89	45,070.44	55,725.67	43,224.66	68,235.01
6529	10000000-03103-122-10-0000-57305-0000-00	Equip Char	180.91	-	-	-	1,440.00	1,278.36	1,469.90
6530	10000000-03103-122-10-1200-57305-0000-00	Equip PE Char	200.00	-	-	-	-	-	-
6531	10000000-03103-122-10-1600-57305-0000-00	Equip Music Char	-	-	164.45	-	-	-	-
6532	10000000-03103-122-20-2101-57305-0000-00	Equip Resource Cha	-	-	-	-	450.00	450.00	300.00
6533	10000000-03103-122-20-2103-57305-0000-00	Equip Self Cont Cha	-	-	632.00	474.72	150.00	29.98	2,002.00
6534	10000000-03104-122-10-0000-57305-0000-00	Equip Ric	1,120.00	1,177.49	1,001.43	1,717.12	2,728.94	2,747.97	-
6535	10000000-03104-122-10-0001-57305-0000-00	Equip K Ric	539.00	549.70	673.69	228.85	68.24	59.80	-
6536	10000000-03104-122-10-0002-57305-0000-00	Equip PreK Rich-X	688.00	503.87	-	-	-	-	-
6537	10000000-03104-122-10-1200-57305-0000-00	Equip PE Rich	787.52	566.00	791.94	685.02	-	-	-
6538	10000000-03104-122-10-1600-57305-0000-00	Equip Music Rich	557.00	451.89	528.60	-	413.96	241.64	-
6539	10000000-03104-122-10-2600-57305-0000-00	Equip Library Ric	943.97	645.68	-	-	-	-	-
6540	10000000-03104-122-20-2103-57305-0000-00	Equip Self Cont Ric	3,507.00	3,336.88	3,834.00	2,454.28	3,385.00	837.03	1,509.00
6541	10000000-03105-122-10-0000-57305-0000-00	Equip Ash	560.00	519.97	-	-	480.00	559.98	-
6542	10000000-03105-122-10-0001-57305-0000-00	Equip K Ash	-	-	431.98	559.98	-	-	-
6543	10000000-03105-122-10-1200-57305-0000-00	Equip PE Ashaway	480.00	471.49	246.00	190.59	246.00	188.10	-
6544	10000000-03105-122-10-1600-57305-0000-00	Equip Music Ashaway	235.00	196.98	115.00	70.00	170.00	151.30	-
6545	10000000-03105-122-20-2103-57305-0000-00	Equip Self Cont Ash	-	-	-	-	210.00	-	-
6546	10000000-03106-122-10-0000-57305-0000-00	Equip HV	423.82	489.99	338.99	279.99	708.00	704.23	-
6547	10000000-03106-122-10-0001-57305-0000-00	Equip K HV	280.00	279.99	215.99	189.99	280.00	279.99	-
6548	10000000-03106-122-10-1200-57305-0000-00	Equip PE HV	279.98	296.20	-	-	-	-	-
6549	10000000-03106-122-20-2101-57305-0000-00	Equip Resource HV	-	-	119.98	141.68	-	-	-
6550	10000000-03106-122-20-2110-57305-0000-00	Equip PreK SpEd HV	-	219.96	-	-	3,400.00	2,490.00	2.00
6551	10000000-04102-122-10-0000-57305-0000-02	Equip MS	-	-	-	-	1,523.67	1,376.11	-
6552	10000000-04102-122-10-0000-57305-0000-07	Equip Gr 7 MS	780.00	695.98	315.95	-	572.05	337.72	-
6553	10000000-04102-122-10-0000-57305-0000-08	Equip Gr 8 MS	1,483.75	1,213.92	315.95	213.76	128.50	128.50	-
6554	10000000-04102-122-10-0200-57305-0000-00	Equip Art MS	600.00	597.21	600.00	604.74	-	-	-
6555	10000000-04102-122-10-1200-57305-0000-00	Equip PE MS	3,322.30	1,348.00	897.00	516.58	188.00	129.56	-
6556	10000000-04102-122-10-1500-57305-0000-00	Equip Math MS	620.00	614.37	-	-	-	-	-
6557	10000000-04102-122-10-1600-57305-0000-00	Equip Music MS	600.00	599.94	2,679.00	2,309.82	1,150.00	1,050.32	-
6558	10000000-04102-122-10-1700-57305-0000-00	Equip Science MS	804.60	792.24	11,901.08	5,357.58	-	-	-
6559	10000000-04102-122-10-2000-57305-0000-00	Equip Engineering (Tech Ed) MS	186.83	77.98	-	-	-	-	-
6560	10000000-04102-122-20-2101-57305-0000-00	Equip Resource MS	-	-	159.85	263.74	281.00	204.99	3.00
6561	10000000-04102-122-20-2103-57305-0000-00	Equip Self Cont MS	600.00	-	-	-	-	-	1,676.00
6562	10000000-05101-122-10-0000-57305-0000-00	Equip HS	1,500.00	-	-	-	-	-	-
6563	10000000-05101-122-10-0100-57305-0000-00	Equip Agri HS	997.30	937.64	846.45	796.11	962.50	756.98	-
6564	10000000-05101-122-10-0200-57305-0000-00	Equip Art HS	3,646.10	3,591.41	1,546.70	835.07	1,789.00	1,099.00	-
6565	10000000-05101-122-10-0200-57305-0000-15	Equip Arts Alliance HS	-	3,548.99	-	399.98	-	-	-
6566	10000000-05101-122-10-1200-57305-0000-30	Equip Health HS	1,150.00	913.93	990.00	-	-	-	-
6567	10000000-05101-122-10-1200-57305-0000-56	Equip PE HS	2,097.00	1,866.80	3,129.00	3,058.04	3,106.76	1,036.00	1.00
6568	10000000-05101-122-10-1600-57305-0000-00	Equip Music HS	1,760.00	1,508.29	-	-	1,440.00	1,258.35	1.00
6569	10000000-05101-122-10-1700-57305-0000-00	Equip Science HS	9,508.00	8,311.27	4,255.00	4,116.00	-	-	-
6570	10000000-05101-122-20-2101-57305-0000-00	Equip Resource HS	-	154.84	-	-	-	-	-
6571	10000000-05101-122-20-2103-57305-0000-00	Equip Self Cont HS	320.00	610.11	911.95	405.01	41.50	172.57	-
6572	10000000-05107-122-30-1403-57305-0000-70	Equip Eng/Drafting & Design CTC	-	-	-	2,151.50	-	-	-
6573	10000000-05107-122-30-1404-57305-0000-00	Equip Automotive CTC	-	-	-	-	-	-	-
6574	10000000-05107-122-30-1407-57305-0000-72	Equip Culinary Arts CTC	-	-	-	437.38	-	-	-
6575	10000000-05107-122-30-1431-57305-0000-00	Equip Marine Tech CTC	-	2,170.50	-	-	-	-	-
6576	10000000-05107-122-30-1434-57305-0000-00	Equip Welding CTC	-	459.99	-	-	-	-	-

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6577	10000000-06110-122-10-1200-57305-0000-00	Equip PE/Health ALP CALA	187.00	186.95	262.95	-	951.00	949.61	300.00
6578	10000000-06110-122-12-0000-57305-0000-00	Equip ALP CALA	803.00	348.83	79.46	-	2,000.00	1,215.55	2.00
6579	10000000-06110-122-20-2103-57305-0000-00	Equip CDP CALA	848.00	153.19	-	-	265.00	624.42	1.00
6580	10000000-06110-122-20-2103-57305-0000-30	Equip PE/Health CDP CALA	194.00	189.93	236.55	-	951.00	948.83	300.00
6581	10000000-03105-212-10-2601-57305-0000-00	Equip AV Ash	767.00	-	230.00	228.96	-	-	-
6582	10000000-03106-212-10-2601-57305-0000-00	Equip AV HV	155.20	99.00	-	-	-	-	-
6583	10000000-04102-212-10-2601-57305-0000-00	Equip AV MS	59.97	334.22	500.00	-	95.96	-	-
6584	10000000-05101-212-10-2601-57305-0000-00	Equip AV HS	-	-	-	84.99	600.00	-	-
6585	10000000-04102-213-90-2200-57305-0000-00	Equip Athletics MS	1,041.00	1,031.85	1,021.00	10,593.86	271.35	-	-
6586	10000000-05101-213-90-2200-57305-0000-00	Equip Athletics HS	9,254.00	21,823.76	11,829.63	29,241.95	32,265.39	16,809.87	2,025.00
6587	10000000-03103-216-10-2500-57305-0000-00	Equip Stud Health Serv Cha	-	-	100.00	-	-	-	2.00
6588	10000000-04102-216-10-2500-57305-0000-00	Equip Stud Health Serv MS	45.00	44.00	89.99	-	-	-	-
6589	10000000-03103-312-10-2500-57305-0000-00	Equip Food Service Cha	800.00	788.64	-	-	-	-	-
6590	10000000-03104-312-10-2500-57305-0000-00	Equip Food Service Ric	1,392.00	1,325.94	-	-	-	-	-
6591	10000000-03106-312-10-2500-57305-0000-00	Equip Food Service HV	953.00	986.04	-	-	-	-	-
6592	10000000-00001-313-10-2500-57305-0000-00	Equip Safety Admin	50.00	-	50.00	30.00	50.00	-	1.00
6593	10000000-02400-313-10-2500-57305-0000-00	Equip Safety Tech Bldg	7,443.00	4,688.33	-	-	-	-	-
6594	10000000-02902-313-10-2500-57305-0000-00	Equip Safety Maint Bldg	25.00	-	-	-	-	-	-
6595	10000000-03103-313-10-2500-57305-0000-00	Equip Safety Cha	399.00	259.00	1,226.00	1,411.00	853.00	777.00	1.00
6596	10000000-03104-313-10-2500-57305-0000-00	Equip Safety Ric	509.00	259.00	300.00	375.00	76.00	-	1.00
6597	10000000-03105-313-10-2500-57305-0000-00	Equip Safety Ash	509.00	259.00	559.00	634.00	335.00	274.02	1.00
6598	10000000-03106-313-10-2500-57305-0000-00	Equip Safety HV	434.00	-	484.00	634.00	76.00	-	1.00
6599	10000000-04102-313-10-2500-57305-0000-00	Equip Safety MS	1,361.00	1,554.00	225.00	749.10	555.00	-	521.00
6600	10000000-05101-313-10-2500-57305-0000-00	Equip Safety HS	459.00	777.00	927.00	1,299.00	210.00	-	1.00
6601	10000000-05107-313-30-2500-57305-0000-00	Equip Safety CTC	200.00	185.44	200.00	1,350.00	76.00	-	1.00
6602	10000000-06110-313-12-2500-57305-0000-00	Equip Safety ALP CALA	260.00	-	50.00	375.00	1.00	-	1.00
6603	10000000-02902-321-10-2500-57305-0000-00	Equip Bldg/Grounds Maint Bldg	-	348.00	400.00	2,105.73	1,100.00	-	-
6604	10000000-03103-321-10-2500-57305-0000-00	Equip Bldg/Grounds Char	889.00	1,507.33	194.00	422.14	1,568.00	-	12,420.00
6605	10000000-03104-321-10-2500-57305-0000-00	Equip Bldg/Grounds Rich	2,698.00	2,876.45	1,966.00	1,942.00	1,573.00	-	9,030.00
6606	10000000-03105-321-10-2500-57305-0000-00	Equip Bldg/Grounds Ash	1,077.00	1,509.57	354.00	1,189.51	949.00	306.14	-
6607	10000000-03106-321-10-2500-57305-0000-00	Equip Bldg/Grounds HV	1,252.00	2,072.79	-	-	-	323.88	-
6608	10000000-04102-321-10-2500-57305-0000-00	Equip Bldg/Grounds MS	1,599.00	1,599.00	1,599.00	1,470.00	480.00	-	-
6609	10000000-05101-321-10-2500-57305-0000-00	Equip Bldg/Grounds HS	581.00	1,190.21	267.00	1,228.81	1,599.00	152.56	-
6610	10000000-05107-321-30-2500-57305-0000-00	Equip Bldg/Grounds CTC	65.00	65.00	216.00	587.65	389.00	-	-
6611	10000000-06110-321-10-2500-57305-0000-00	Equip Bldg/Grounds CALA	65.00	65.00	-	-	-	-	-
6612	10000000-02400-331-10-2500-57305-0000-00	Equip Tech	-	-	-	-	-	154.89	-
6613	10000000-02100-332-10-2500-57305-0000-00	Equip Financial	-	-	-	53.87	-	-	-
6614	Total	Equipment	77,132.25	86,246.97	61,008.56	84,464.10	72,602.82	40,105.25	31,572.90
6615	10000000-05107-122-30-1407-57306-0000-00	Furniture/Fixtures Culinary CTC	-	-	-	1,703.03	-	-	-
6616	10000000-01500-213-90-2300-57306-0000-00	Furniture/Fixtures Artessy	-	467.46	-	173.98	-	-	-
6617	10000000-03103-321-10-2500-57306-0000-00	Furniture/Fixtures Cha	-	-	2,924.89	1,199.95	2,000.00	-	389.96
6618	10000000-03104-321-10-2500-57306-0000-00	Furniture/Fixtures Rich	-	-	2,460.00	2,348.54	2,000.00	2,106.40	2,000.00
6619	10000000-03105-321-10-2500-57306-0000-00	Furniture/Fixtures Ash	-	34.99	1,500.00	2,577.36	2,000.00	-	3,000.00
6620	10000000-03106-321-10-2500-57306-0000-00	Furniture/Fixtures HV	-	-	1,500.00	4,064.22	2,000.00	1,264.87	1,794.68
6621	10000000-04102-321-10-2500-57306-0000-00	Furniture/Fixtures MS	-	1,945.87	4,140.00	3,663.25	5,000.00	1,657.68	7,470.40
6622	10000000-05101-321-10-2500-57306-0000-00	Furniture/Fixtures HS	-	-	4,600.00	5,254.84	5,600.00	5,303.93	9,198.00
6623	10000000-06110-321-10-2500-57306-0000-00	Furniture/Fixtures CALA	-	792.27	-	-	-	-	-
6624	10000000-05101-512-10-0000-57306-0000-00	Furniture/Fixtures Sch Office HS	-	1,157.29	-	-	-	-	-
6625	10000000-01100-531-10-2500-57306-0000-00	Furniture/Fixtures Supt/Asst Supt	-	-	-	159.99	-	499.00	-
6626	Total	Furniture and Fixtures	-	4,397.88	17,124.89	21,145.16	18,600.00	10,831.88	23,853.04
6627	10000000-02402-121-10-2500-57309-0000-00	Technology Hardware Dist	10,349.97	-	-	-	-	-	-
6628	10000000-03103-121-10-0000-57309-0000-00	Technology Hardware Cha	6,525.00	-	348.99	280.00	3,450.00	1,667.66	1,952.00
6629	10000000-03103-121-10-0000-57309-0000-55	Technology Hardware 1:1 Cha	-	-	-	-	-	-	-
6630	10000000-03103-121-20-2101-57309-0000-00	Technology Hardware Resource Cha	-	-	-	-	276.00	-	1.00
6631	10000000-03103-121-20-2103-57309-0000-00	Technology Hardware Self Cont Cha	-	-	375.00	280.00	450.00	-	-
6632	10000000-03104-121-10-0000-57309-0000-00	Technology Hardware Ric	10,025.00	192.53	-	-	3,950.00	2,892.51	2.00
6633	10000000-03104-121-10-0000-57309-0000-55	Technology Hardware 1:1 Ric	-	-	-	-	-	-	-
6634	10000000-03104-121-20-2101-57309-0000-00	Technology Hardware Resource Ric	-	-	-	-	-	-	2.00
6635	10000000-03104-121-20-2103-57309-0000-00	Technology Hardware Self Cont Ric	1,038.00	958.82	342.00	225.03	-	-	1.00
6636	10000000-03105-121-10-0000-57309-0000-00	Technology Hardware Ash	4,561.00	421.86	-	-	1,975.00	703.49	1,952.00
6637	10000000-03105-121-10-0000-57309-0000-55	Technology Hardware 1:1 Ash	-	-	-	-	-	-	-

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6638	10000000-03105-121-20-2101-57309-0000-00	Technology Hardware Resource Ash	-	-	-	-	-	-	300.00
6639	10000000-03105-121-20-2103-57309-0000-00	Technology Hardware Self Cont Ash	-	-	-	966.00	-	-	-
6640	10000000-03106-121-10-0000-57309-0000-00	Technology Hardware HV	4,250.00	-	3,524.00	-	2,124.00	1,648.00	2.00
6641	10000000-03106-121-10-0000-57309-0000-55	Technology Hardware 1:1 HV	-	-	-	-	-	-	-
6642	10000000-03106-121-20-2101-57309-0000-00	Technology Hardware Resource HV	-	-	-	-	-	-	1.00
6643	10000000-03106-121-20-2110-57309-0000-00	Technology Hardware PreK HV	6,999.14	1,938.00	-	-	537.00	662.05	-
6644	10000000-04102-121-10-0000-57309-0000-02	Technology Hardware MS	11,641.00	192.53	5,000.00	153.77	4,875.00	3,856.68	3,900.00
6645	10000000-04102-121-10-0000-57309-0000-55	Technology Hardware 1:1 MS	-	-	-	-	-	-	-
6646	10000000-04102-121-10-0700-57309-0000-00	Technology Hardware World Lang MS	2,100.00	1,843.00	-	-	-	-	-
6647	10000000-04102-121-20-2101-57309-0000-00	Technology Hardware Resource MS	700.00	192.53	100.00	83.94	100.00	-	-
6648	10000000-04102-121-20-2103-57309-0000-00	Technology Hardware Self Cont MS	-	162.95	270.00	-	360.00	445.18	-
6649	10000000-05101-121-10-0000-57309-0000-00	Technology Hardware HS	5,050.00	4,298.51	4,600.00	2,816.19	3,900.00	2,978.69	3,901.00
6650	10000000-05101-121-10-0200-57309-0000-00	Technology Hardware Art HS	319.00	379.99	4,966.00	4,595.99	5,157.00	4,449.49	11.00
6651	10000000-05101-121-10-0700-57309-0000-00	Technology Hardware World Lang HS	-	-	-	-	-	-	57.49
6652	10000000-05101-121-10-1500-57309-0000-00	Technology Hardware Math HS	-	-	1,999.99	2,499.00	-	-	-
6653	10000000-05101-121-10-1600-57309-0000-00	Technology Hardware Music HS	-	-	-	-	-	-	3,897.00
6654	10000000-05101-121-10-1700-57309-0000-00	Technology Hardware Science HS	500.00	-	-	-	-	-	-
6655	10000000-05101-121-20-2101-57309-0000-00	Technology Hardware Resource HS	-	-	1,999.00	1,799.00	110.00	109.90	-
6656	10000000-05101-121-20-2103-57309-0000-00	Technology Hardware Self Cont HS	-	-	700.00	280.00	-	-	-
6657	10000000-05107-121-30-0000-57309-0000-00	Technology Hardware CTC	-	-	-	-	975.00	-	975.00
6658	10000000-06110-121-12-0000-57309-0000-00	Technology Hardware ALP CALA	-	-	1,721.00	-	-	-	1.00
6659	10000000-06110-121-20-2103-57309-0000-00	Technology Hardware CDP CALA	175.00	-	-	1,499.00	-	-	1.00
6660	10000000-03103-212-10-2600-57309-0000-00	Technology Hardware Library Cha	1,276.39	-	1,275.37	938.73	344.49	-	1.00
6661	10000000-03105-212-10-2600-57309-0000-00	Technology Hardware Library Ash	-	-	-	-	-	-	650.00
6662	10000000-05101-212-10-2600-57309-0000-00	Technology Hardware Library HS	58.00	120.06	242.00	140.86	-	-	-
6663	10000000-01400-231-20-2130-57309-0000-00	Technology Hardware SpEd Admin	-	-	-	-	200.00	-	-
6664	10000000-02402-231-10-2500-57309-0000-00	Technology Hardware Dist	-	9,808.06	(1.00)	-	12,050.00	822.61	1,351.00
6665	10000000-02402-231-10-2500-57309-0000-55	Technology Hardware 1:1	-	-	758.00	758.00	-	-	-
6666	10000000-02100-332-10-2500-57309-0000-00	Technology Hardware Financial	-	-	3,600.00	147.00	-	-	-
6667	10000000-03105-512-10-0000-57309-0000-00	Technology Hardware Sch Office Ash	-	-	-	-	-	-	400.00
6668	10000000-05101-512-10-0000-57309-0000-00	Technology Hardware Sch Office HS	-	421.21	-	-	-	-	-
6669	10000000-00000-521-10-2500-57309-0000-00	Technology Hardware Admin	-	-	-	-	900.00	755.51	-
6670	Total	Technology-Related Hardware	65,567.50	20,930.05	31,820.35	17,462.51	41,733.49	20,991.77	19,358.49
6671	10000000-03103-121-10-0000-57311-0000-55	Technology Software 1:1 Cha	1,517.00	849.24	1,141.00	751.00	1,212.00	960.44	1,242.00
6672	10000000-03103-121-20-2101-57311-0000-00	Technology Software Resource Char	-	-	300.00	300.00	300.00	300.00	300.00
6673	10000000-03103-121-20-2103-57311-0000-00	Technology Software Self Cont Char	430.00	506.98	-	149.99	-	-	200.00
6674	10000000-03104-121-10-0000-57311-0000-55	Technology Software 1:1 Ric	1,624.00	917.76	1,248.00	838.00	1,322.00	1,062.50	1,442.00
6675	10000000-03104-121-20-2101-57311-0000-00	Technology Software Resource Rich	-	-	300.00	300.00	300.00	300.00	300.00
6676	10000000-03104-121-20-2103-57311-0000-00	Technology Software Self Cont Rich	460.00	204.97	399.00	-	-	-	200.00
6677	10000000-03105-121-10-0000-57311-0000-55	Technology Software 1:1 Ash	1,284.00	657.00	985.00	785.00	1,026.00	954.00	1,106.00
6678	10000000-03105-121-20-2101-57311-0000-00	Technology Software Resource Ash	200.00	-	240.00	240.00	240.00	240.00	240.00
6679	10000000-03106-121-10-0000-57311-0000-55	Technology Software 1:1 HV	1,264.50	622.30	965.50	620.50	1,009.00	770.90	1,137.00
6680	10000000-03106-121-20-2101-57311-0000-00	Technology Software Resource HV	200.00	-	240.00	240.00	240.00	240.00	240.00
6681	10000000-03106-121-20-2110-57311-0000-00	Technology Software Pre K HV	523.00	485.20	-	100.00	200.00	199.00	2,075.00
6682	10000000-04102-121-10-0000-57311-0000-00	Technology Software MS	-	100.00	-	-	-	-	-
6683	10000000-04102-121-10-0000-57311-0000-55	Technology Software 1:1 MS	17,728.50	10,702.30	11,371.50	5,021.00	7,458.00	3,755.80	7,008.00
6684	10000000-04102-121-20-2101-57311-0000-00	Technology Software Resource MS	-	290.00	360.00	360.00	360.00	360.00	360.00
6685	10000000-05101-121-10-0000-57311-0000-00	Technology Software HS	-	-	6,370.00	6,370.00	6,370.00	-	1.00
6686	10000000-05101-121-10-0000-57311-0000-55	Technology Software 1:1 HS	42,636.50	30,970.60	30,182.50	22,547.00	28,256.70	25,298.22	27,704.00
6687	10000000-05101-121-10-1500-57311-0000-00	Technology Software Math HS	675.00	675.00	-	320.00	320.00	-	-
6688	10000000-05101-121-10-1600-57311-0000-00	Technology Software Music HS	-	-	-	-	-	-	1,947.00
6689	10000000-05101-121-20-2101-57311-0000-00	Technology Software Resource HS	-	-	360.00	360.00	360.00	360.00	360.00
6690	10000000-05107-121-30-0000-57311-0000-55	Technology Software 1:1 CTC	-	-	-	-	-	-	1,250.00
6691	10000000-05107-121-30-1403-57311-0000-70	Technology Software Eng/Drafting & Design CTC	1,875.00	-	2,310.00	2,337.50	1,150.00	-	-
6692	10000000-05107-121-30-1404-57311-0000-66	Technology Software Automotive Tech CTC	-	446.90	-	975.00	-	-	-
6693	10000000-05107-121-30-1407-57311-0000-00	Technology Software Serv Agree Culinary Arts CTC	1,978.00	252.00	2,042.00	-	500.00	-	-
6694	10000000-05107-121-30-1416-57311-0000-00	Technology Software Cosmetology CTC	-	-	561.00	510.00	-	-	-
6695	10000000-06110-121-12-0000-57311-0000-00	Technology Software ALP CALA	78.00	-	225.00	-	-	-	-
6696	10000000-06110-121-12-0000-57311-0000-55	Technology Software 1:1 ALP CALA	157.00	90.44	534.00	464.00	518.00	518.00	518.00
6697	10000000-06110-121-20-2103-57311-0000-00	Technology Software CDP CALA	479.00	409.00	-	-	-	-	-
6698	10000000-06110-121-20-2103-57311-0000-55	Technology Software 1:1 CDP CALA	225.00	147.36	544.00	461.00	496.00	495.98	496.00

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6699	10000000-05101-212-10-2600-57311-0000-00	Technology Software Library HS	-	339.00	-	-	-	-	-
6700	10000000-01400-231-20-2130-57311-0000-55	Technology Software 1:1 SpEd Admin	261.00	252.00	261.00	243.00	252.00	249.16	252.00
6701	10000000-02402-331-10-2500-57311-0000-00	Technology Software Dist	62,707.71	59,235.03	46,644.14	44,975.51	51,627.96	49,351.20	59,556.90
6702	10000000-02100-332-10-2500-57311-0000-55	Technology Software 1:1 Business Operations	14.50	14.00	14.50	13.00	14.00	14.00	14.00
6703	10000000-03103-512-10-0000-57311-0000-55	Technology Software 1:1 Sch Office Char	14.50	14.00	14.50	14.00	14.00	14.00	14.00
6704	10000000-03104-512-10-0000-57311-0000-55	Technology Software 1:1 Sch Office Ric	29.00	28.00	29.00	26.00	28.00	28.00	28.00
6705	10000000-03105-512-10-0000-57311-0000-55	Technology Software 1:1 Sch Office Ash	14.50	14.00	14.50	13.00	14.00	14.00	14.00
6706	10000000-03106-512-10-0000-57311-0000-55	Technology Software 1:1 Sch Office HV	14.50	14.00	14.50	13.00	14.00	14.00	14.00
6707	10000000-04102-512-10-0000-57311-0000-55	Technology Software 1:1 Sch Office MS	29.00	28.00	29.00	29.00	28.00	28.00	28.00
6708	10000000-05101-512-10-0000-57311-0000-55	Technology Software 1:1 Sch Office HS	29.00	28.00	29.00	29.00	28.00	28.00	28.00
6709	10000000-05107-512-30-0000-57311-0000-55	Technology Software 1:1 Sch Office CTC	14.50	14.00	14.50	13.00	14.00	14.00	14.00
6710	10000000-06110-512-12-0000-57311-0000-55	Technology Software 1:1 Sch Office ALP CALA	14.50	14.00	14.50	13.00	14.00	14.00	14.00
6711	10000000-06110-512-20-2103-57311-0000-55	Technology Software 1:1 Sch Office CDP CALA	14.50	14.00	14.50	13.00	14.00	14.00	14.00
6712	10000000-01100-531-10-2500-57311-0000-55	Technology Software 1:1 Supt/Asst Supt	58.00	56.00	58.00	52.00	28.00	28.00	28.00
6713	10000000-01101-531-10-2500-57311-0000-55	Technology Software 1:1 School Committee	174.00	168.00	174.00	156.00	168.00	168.00	168.00
6714	Total	Technology Software	136,723.71	108,559.08	108,004.14	89,652.50	103,895.66	85,793.20	108,312.90
6715	10000000-05101-122-10-1500-58101-0000-00	Prof Organization Fees Math HS	425.00	302.50	325.00	125.00	125.00	125.00	125.00
6716	10000000-05101-122-10-1900-58101-0000-00	Prof Organization Fees Social Studies HS	500.00	100.00	500.00	100.00	500.00	100.00	500.00
6717	10000000-05107-122-30-1405-58101-0000-67	Prof Organization Fees Construction Tech CTC	-	-	-	235.00	-	-	-
6718	10000000-05107-122-30-1407-58101-0000-72	Prof Organization Fees Culinary Arts CTC	250.00	-	250.00	-	250.00	250.00	250.00
6719	10000000-05107-122-30-1419-58101-0000-00	Prof Organization Fees Acad Finance	-	-	-	2,000.00	2,000.00	2,000.00	2,000.00
6720	10000000-05107-122-30-1431-58101-0000-00	Prof Organization Fees Marine Tech CTC	255.00	-	255.00	250.00	500.00	300.00	550.00
6721	10000000-05101-211-10-0800-58101-0000-00	Prof Organization Fees Guidance HS	325.00	325.00	325.00	400.00	400.00	400.00	400.00
6722	10000000-01400-231-20-2130-58101-0000-00	Prof Organization Fees SpEd Admin	1,120.00	788.00	1,120.00	834.00	1,120.00	1,334.00	830.00
6723	10000000-02400-231-10-0000-58101-0000-00	Prof Organization Fees Technology Dir-X	500.00	-	750.00	-	-	-	-
6724	10000000-02400-231-10-2500-58101-0000-00	Prof Organization Fees Technology Dir	-	250.00	-	225.00	1,000.00	250.00	1,000.00
6725	10000000-02100-332-10-2500-58101-0000-00	Prof Organization Fees Financial	875.00	425.00	875.00	940.00	1,250.00	1,024.50	1,720.00
6726	10000000-03103-511-10-0000-58101-0000-00	Prof Organization Fees Prin/Asst Prin Char	674.00	634.00	764.00	595.00	595.00	595.00	595.00
6727	10000000-03104-511-10-0000-58101-0000-00	Prof Organization Fees Prin/Asst Prin Rich	674.00	89.00	764.00	1,269.00	595.00	595.00	595.00
6728	10000000-03105-511-10-0000-58101-0000-00	Prof Organization Fees Prin/Asst Prin Ash	674.00	674.00	764.00	760.00	595.00	595.00	597.00
6729	10000000-03106-511-10-0000-58101-0000-00	Prof Organization Fees Prin/Asst Prin HV	674.00	654.00	764.00	664.00	595.00	-	595.00
6730	10000000-04102-511-10-0000-58101-0000-00	Prof Organization Fees Prin/Asst Prin MS	1,348.00	1,170.00	1,948.00	733.00	1,490.00	1,279.00	1,190.00
6731	10000000-05101-511-10-0000-58101-0000-00	Prof Organization Fees Prin/Asst Prin HS	5,180.00	5,080.00	5,358.00	5,220.00	5,320.00	5,745.00	5,396.00
6732	10000000-05107-511-30-0000-58101-0000-00	Prof Organization Fees Prin/Asst Prin CTC	674.00	665.00	764.00	-	595.00	595.00	595.00
6733	10000000-06110-511-12-0000-58101-0000-00	Prof Organization Fees Prin/Asst Prin ALP CALA	337.00	292.50	337.00	-	297.50	297.50	297.50
6734	10000000-06110-511-20-2130-58101-0000-00	Prof Organization Fees Prin/Asst Prin CDP CALA	337.00	292.50	337.00	-	297.50	297.50	297.50
6735	10000000-01100-531-10-2500-58101-0000-00	Prof Organization Fees Supt/Asst Supt	1,290.00	3,840.00	5,130.00	3,840.00	3,950.00	4,000.00	3,950.00
6736	10000000-01101-531-10-2500-58101-0000-00	Prof Organization Fees Sch Cmt	7,700.00	7,426.00	7,700.00	7,426.00	7,700.00	7,426.00	7,700.00
6737	Total	Professional Organization Fees	23,812.00	23,007.50	29,030.00	25,616.00	29,175.00	27,208.50	29,183.00
6738	10000000-03103-122-10-0000-58102-0000-00	Admission Field Trip Cha	1,680.00	2,107.00	-	-	1,632.00	368.00	1,512.00
6739	10000000-03103-122-10-0001-58102-0000-00	Admission Field Trip K Cha	51.00	50.00	-	-	51.00	-	45.00
6740	10000000-03104-122-10-0000-58102-0000-00	Admission Field Trip Rich	2,504.00	2,720.00	-	-	2,360.00	-	2,472.00
6741	10000000-03104-122-10-0001-58102-0000-00	Admission Field Trip K Rich	68.00	68.00	-	-	85.00	-	82.00
6742	10000000-03105-122-10-0000-58102-0000-00	Admission Field Trip ASH	1,320.00	1,177.50	-	-	1,224.00	158.00	1,256.00
6743	10000000-03105-122-10-0001-58102-0000-00	Admission Field Trip K Ash	34.00	36.00	-	-	38.00	-	40.00
6744	10000000-03105-122-20-2103-58102-0000-00	Admission Field Trip Self Cont Ash	72.00	144.70	-	-	480.00	-	40.00
6745	10000000-03106-122-10-0000-58102-0000-00	Admission Field Trip HV	1,088.00	1,258.00	-	-	1,184.00	-	1,184.00
6746	10000000-03106-122-10-0001-58102-0000-00	Admission Field Trip K HV	38.00	35.00	-	-	32.00	-	38.00
6747	10000000-05101-122-10-0200-58102-0000-00	Dues and Fees Art HS	-	-	-	-	-	-	285.00
6748	10000000-05101-122-10-0200-58102-0000-15	Admission Field Trip Arts Alliance	-	120.00	-	395.00	-	-	-
6749	10000000-05101-122-10-1600-58102-0000-00	Dues/Fees Music HS	-	-	1,224.00	473.00	1,228.00	382.00	1,711.00
6750	10000000-05101-122-10-1700-58102-0000-00	Dues/Fees Science HS	175.00	175.00	175.00	175.00	175.00	175.00	175.00
6751	10000000-05107-122-30-1400-58102-0000-00	Dues/Fees CTC	-	85.00	-	-	-	-	-
6752	10000000-06110-122-12-0000-58102-0000-00	Admission Field Trip ALP CALA	-	-	-	1,181.98	1,400.00	1,063.00	1,400.00
6753	10000000-06110-122-20-2103-58102-0000-00	Admission Field Trip CDP CALA	-	-	-	860.75	1,400.00	924.09	1.00
6754	10000000-05101-212-10-2600-58102-0000-00	Dues/Fees Library HS	1,820.50	1,844.50	1,829.50	1,825.00	1,841.50	1,845.00	1,872.00
6755	10000000-04102-213-90-2200-58102-0000-00	Dues/Fees Athletics MS	425.00	720.00	1,175.00	1,850.00	2,975.00	2,315.00	2,675.00
6756	10000000-05101-213-90-2200-58102-0000-00	Dues/Fees Athletics HS	11,010.00	10,718.00	13,065.00	15,169.00	13,600.00	15,833.63	14,340.00
6757	10000000-04102-214-10-0000-58102-0000-89	Dues/Fees Honors/Awards MS	1,363.00	1,686.50	1,805.00	2,409.00	1,849.00	1,365.00	2,808.00
6758	10000000-05101-214-10-0000-58102-0000-89	Dues/Fees Honors/Awards HS	480.00	480.00	480.00	480.00	480.00	480.00	480.00
6759	10000000-02100-332-10-2500-58102-0000-00	Other Dues & Fees District	-	24,810.95	25,700.00	1,661.65	2,151.00	1,974.08	2,206.00

2019-2020 CHARIHO Regional School District Budget

Row	Account Number	Description	2016-2017 Budget	2016-2017 Audited Actual	2017-2018 Budget	2017-2018 Audited Actual	2018-2019 Budget	2018-2019 Year to Date	2019-2020 Budget
6760	10000000-03103-332-10-2500-58102-0000-00	Other Dues and Fees Cha	-	-	-	-	60.00	60.00	60.00
6761	10000000-03104-332-10-2500-58102-0000-00	Other Dues and Fees Ric	-	-	-	-	60.00	60.00	60.00
6762	10000000-03105-332-10-2500-58102-0000-00	Other Dues and Fees Ash	-	-	-	-	60.00	60.00	60.00
6763	10000000-03106-332-10-2500-58102-0000-00	Other Dues and Fees HV	-	-	-	-	60.00	60.00	60.00
6764	Total	Other Dues and Fees	22,128.50	48,236.15	45,453.50	26,480.38	34,425.50	27,122.80	34,862.00
6765	10000000-00000-321-10-2500-58104-0000-00	License & Permit Fees	-	1,988.44	500.00	653.00	500.00	266.50	1,075.00
6766	10000000-02902-332-10-2500-58104-0000-00	License & Permit Fees Maint	-	60.00	-	120.00	180.00	85.00	-
6767	10000000-05107-332-10-2500-58104-0000-00	License & Permit Fees CTC	615.00	-	275.00	325.00	200.00	-	200.00
6768	Total	License & Permit Fees	615.00	2,048.44	775.00	1,098.00	880.00	351.50	1,275.00
6769	10000000-00000-441-10-2500-58206-0000-00	Claims and Settlements	-	1,091.80	-	-	-	-	-
6770	Total	Claims and Settlements	-	1,091.80	-	-	-	-	-
6771	10000000-00000-411-00-2500-58901-0000-04	Misc. Exp. - CALA Debt Repymt Ricmond	-	-	-	-	-	22,693.75	-
6772	Total	Other Miscellaneous Expenses	-	-	-	-	-	22,693.75	-
6773	10000000-00000-997-00-2500-59101-0000-00	Funds Transfer Out	-	64,247.77	-	106,906.85	-	176,992.33	-
6774	Total	Funds Transferred Out	-	64,247.77	-	106,906.85	-	176,992.33	-
6775	10000000-00000-411-00-2500-78901-0000-03	State Aid-return to Member Towns	-	365,031.00	-	-	-	-	-
6776	Total	Contra Account	-	365,031.00	-	-	-	-	-
6777	Grand Total		55,339,734.50	54,426,855.19	56,583,786.28	54,231,256.20	57,516,934.57	31,139,854.85	58,731,038.85
	As of 2019-02-28 for District Financial Meeting								