

Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Budget	16-17 Actuals	17-18 Budget	17-18 Actuals	18-19 Budget (the current school year)	19-20 School Board Proposed Budget	Budget Committee Recommended	Budget Committee v. School Proposal	Budget Committee v. 17-18 Actual (dollars)	Budget Committee v. 17-18 Actual (percentage)
1100	31 1100 000 00 5111	REGULAR EDUCATION ADMIN/OTHER SALARIES	79,647.84	81,240.80	83,240.80	87,803.69	84,866.00	80,000.00	80,000.00	unchanged	(7,803.69)	91%
1100	31 1100 000 00 5121	REGULAR EDUCATION STAFFING TIME SALARIES	11,250.00	6,924.57	8,900.00	2,725.00	11,250.00	11,250.00	7,202.00	(4,048.00)	4,477.00	264%
1100	31 1100 000 00 5211	REGULAR EDUCATION HEALTH INSURANCE	33,630.00	33,354.20	28,375.92	27,059.86	30,000.00	0.00	0.00	unchanged	(27,059.86)	0%
1100	31 1100 000 00 5212	REGULAR EDUCATION DENTAL INSURANCE	1,834.20	1,834.20	1,852.56	1,852.56	1,852.56	0.00	0.00	unchanged	(1,852.56)	0%
1100	31 1100 000 00 5213	REGULAR EDUCATION LIFE INSURANCE	41.40	41.40	38.40	41.40	41.28	69.00	69.00	unchanged	27.60	167%
1100	31 1100 000 00 5214	REGULAR EDUCATION DISABILITY INSURANCE	199.16	199.08	208.10	212.16	216.41	204.00	204.00	unchanged	(8.16)	96%
1100	31 1100 000 00 5220	REGULAR EDUCATION FICA	6,953.69	6,743.59	7,228.55	6,891.12	10,225.46	6,980.63	6,980.63	unchanged	89.51	101%
1100	31 1100 000 00 5232	REGULAR EDUCATION NHRS PROFESSIONAL	14,243.66	13,782.09	16,403.60	15,540.00	16,685.74	16,242.50	16,242.50	unchanged	702.50	105%
1100	31 1100 000 00 5240	REGULAR EDUCATION TUITION REIMBURSEMENT	6,600.00	1,620.00	6,600.00	0.00	6,600.00	6,600.00	1,685.00	(4,915.00)	1,685.00	not spent
1100	31 1100 000 00 5241	REGULAR EDUCATION WORKSHOP REIMBURSEMENT	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	1.00	(1,999.00)	1.00	not spent
1100	31 1100 000 00 5250	REGULAR EDUCATION UNEMPLOYMENT INSURANCE	110.00	35.80	50.16	31.72	110.00	110.00	110.00	unchanged	78.28	347%
1100	31 1100 000 00 5260	REGULAR EDUCATION WORKER'S COMPENSATION	378.56	280.31	279.61	292.95	329.28	294.24	294.24	unchanged	1.29	100%
1100	31 1100 000 00 5643	REGULAR EDUCATION INFORMATION ACCESS FEES	0.00	3,285.10	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1100	31 1100 000 00 5810	REGULAR EDUCATION DUES & FEES	290.00	0.00	290.00	241.00	290.00	0.00	0.00	unchanged	(241.00)	0%
1100	31 1100 000 35 5240	REIMBURSEMENT HEA TUITION REIMBURSEMENT	29,000.00	31,824.00	29,000.00	34,242.85	34,000.00	34,000.00	34,000.00	unchanged	(242.85)	99%
1100	31 1100 000 35 5241	REIMBURSEMENT HEA WORKSHOP REIMBURSEMENT	15,000.00	11,980.45	15,000.00	7,405.56	23,000.00	23,000.00	15,000.00	(8,000.00)	7,594.44	203%
1100 Total		Regular Education	201,178.51	193,145.59	199,467.70	184,339.87	221,466.73	180,750.37	180,750.37	unchanged	(3,589.50)	98%
1200	31 1200 000 00 5111	SPECIAL EDUCATION ADMIN/OTHER SALARIES	143,484.06	148,313.18	85,650.38	184,752.85	153,659.00	223,334.00	192,143.00	(31,191.00)	7,390.15	104%
1200	31 1200 000 00 5115	SPECIAL EDUCATION SECRETARIAL SALARIES	35,833.60	32,232.00	50,896.00	46,598.50	58,391.80	63,466.88	48,462.88	(15,004.00)	1,864.38	104%
1200	31 1200 000 00 5211	SPECIAL EDUCATION HEALTH INSURANCE	55,882.80	45,403.38	45,441.12	78,626.29	93,342.48	97,940.40	97,940.40	unchanged	19,314.11	125%
1200	31 1200 000 00 5212	SPECIAL EDUCATION DENTAL INSURANCE	3,206.75	2,234.25	2,569.11	3,441.34	5,359.44	6,432.48	6,432.48	unchanged	2,991.14	187%
1200	31 1200 000 00 5213	SPECIAL EDUCATION LIFE INSURANCE	138.00	126.55	76.80	157.55	165.12	289.80	289.80	unchanged	132.25	184%
1200	31 1200 000 00 5214	SPECIAL EDUCATION DISABILITY INSURANCE	358.54	369.48	214.13	503.52	391.83	569.51	569.51	unchanged	65.99	113%
1200	31 1200 000 00 5220	SPECIAL EDUCATION FICA	13,717.81	13,107.97	10,445.79	16,523.02	16,221.89	21,940.26	21,940.26	unchanged	5,417.24	133%
1200	31 1200 000 00 5231	SPECIAL EDUCATION NHRS SUPPORT	4,002.70	3,610.48	4,039.44	3,915.67	6,644.98	7,089.25	7,089.25	unchanged	3,173.58	181%
1200	31 1200 000 00 5232	SPECIAL EDUCATION NHRS PROFESSIONAL	22,484.02	23,240.85	14,868.91	32,073.07	26,675.20	39,753.46	39,753.46	unchanged	7,680.39	124%
1200	31 1200 000 00 5240	SPECIAL EDUCATION TUITION REIMBURSEMENT	14,850.00	3,270.00	7,425.00	960.00	4,950.00	4,770.00	3,400.00	(1,370.00)	2,440.00	354%
1200	31 1200 000 00 5241	SPECIAL EDUCATION WORKSHOP REIMBURSEMENT	2,500.00	2,020.00	2,500.00	3,210.00	2,500.00	2,500.00	2,500.00	unchanged	(710.00)	78%
1200	31 1200 000 00 5243	SPECIAL EDUCATION STAFF DEVELOPMENT	4,625.00	3,675.00	4,000.00	4,046.65	3,925.00	3,925.00	3,925.00	unchanged	(121.65)	97%
1200	31 1200 000 00 5250	SPECIAL EDUCATION UNEMPLOYMENT INSURANCE	330.00	107.39	150.48	95.14	440.00	550.00	550.00	unchanged	454.86	578%
1200	31 1200 000 00 5260	SPECIAL EDUCATION WORKER'S COMPENSATION	840.93	605.78	458.66	480.54	817.57	1,054.86	1,054.86	unchanged	574.32	220%
1200	31 1200 000 00 5330	SPECIAL EDUCATION OTHER PROF SVCS	302,500.00	173,002.17	295,000.00	439,533.82	295,000.00	295,000.00	295,000.00	unchanged	(144,533.82)	67%
1200	31 1200 000 00 5335	SPECIAL EDUCATION TUTORING	8,000.00	3,200.90	8,000.00	871.50	6,000.00	6,000.00	3,328.94	(2,671.06)	2,457.44	382%
1200	31 1200 000 00 5340	SPECIAL EDUCATION TECHNICAL SERVICES	20,000.00	19,291.79	20,000.00	18,817.72	20,000.00	20,000.00	20,000.00	unchanged	1,182.28	106%
1200	31 1200 000 00 5430	SPECIAL EDUCATION REPAIRS & MAINT SERVICES	2,343.00	1,281.94	0.00	447.58	1,343.00	1,462.00	1,333.22	(128.78)	885.64	298%
1200	31 1200 000 00 5431	SPECIAL EDUCATION REPAIRS EQUIPMENT	500.00	0.00	500.00	202.00	500.00	500.00	210.00	(290.00)	8.00	104%
1200	31 1200 000 00 5442	SPECIAL EDUCATION RENTAL OF EQUIPMENT	3,960.00	3,630.00	0.00	4,637.19	2,960.00	3,960.00	3,960.00	unchanged	(677.19)	85%
1200	31 1200 000 00 5580	SPECIAL EDUCATION MILEAGE REIMBURSEMENT	5,000.00	4,255.10	5,000.00	5,840.86	5,000.00	5,000.00	5,000.00	unchanged	(840.86)	86%
1200	31 1200 000 00 5610	SPECIAL EDUCATION SUPPLIES	1,572.42	601.76	1,507.28	3,478.03	1,732.51	1,920.60	1,920.60	unchanged	(1,557.43)	55%
1200	31 1200 000 00 5643	Special Education	0.00	518.00	0.00	8,000.00	0.00	0.00	0.00	unchanged	(8,000.00)	0%
1200	31 1200 000 00 5731	SPECIAL EDUCATION NEW EQUIPMENT	7,066.75	2,048.41	6,500.50	1,478.90	7,310.00	1,575.00	1,575.00	unchanged	96.10	106%
1200	31 1200 000 00 5735	SPECIAL EDUCATION REPLACEMENT EQUIPMENT	1,000.00	606.81	1,000.00	2,526.99	1,000.00	1,000.00	1,000.00	unchanged	(1,526.99)	40%
1200 Total		Special Education	654,196.38	486,753.19	566,243.60	861,218.73	714,329.82	810,033.50	810,033.50	unchanged	(51,185.23)	94%

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1230	31 1230 000 00 5330	ESY OTHER PROF SVCS	52,000.00	63,805.58	52,200.00	30,762.50	52,200.00	50,000.00	50,000.00	unchanged	19,237.50	163%
1230 Total		Extended School Year - ESY	52,000.00	63,805.58	52,200.00	30,762.50	52,200.00	50,000.00	50,000.00	unchanged	19,237.50	163%
1260	31 1260 000 00 5330	ELL - DISTRICT WIDE OTHER PROF SVCS	1,200.00	252.50	1,200.00	705.38	1,200.00	1,200.00	733.00	(467.00)	27.62	104%
1260 Total		English Language Learners	1,200.00	252.50	1,200.00	705.38	1,200.00	1,200.00	1,200.00	unchanged	494.62	170%
1270	31 1270 000 00 5112	ADVANCED LEARNER DW TEACHER SALARIES	128,832.00	77,458.12	126,938.00	132,654.00	140,646.00	144,152.00	137,960.16	(6,191.84)	5,306.16	104%
1270	31 1270 000 00 5122	Advanced Learners	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	unchanged	(1,500.00)	0%
1270	31 1270 000 00 5211	ADVANCED LEARNER DW HEALTH INSURANCE	34,776.00	24,910.78	37,837.92	18,042.82	19,668.24	19,446.00	19,446.00	unchanged	1,403.18	108%
1270	31 1270 000 00 5212	ADVANCED LEARNER DW DENTAL INSURANCE	1,964.68	1,400.26	1,984.32	2,443.31	2,752.08	2,752.08	2,752.08	unchanged	308.77	113%
1270	31 1270 000 00 5213	ADVANCED LEARNER DW LIFE INSURANCE	110.40	55.20	129.84	125.35	138.00	138.00	138.00	unchanged	12.65	110%
1270	31 1270 000 00 5214	ADVANCED LEARNER DW DISABILITY INSURANCE	321.88	205.28	317.35	303.22	358.64	367.59	367.59	unchanged	64.37	121%
1270	31 1270 000 00 5220	ADVANCED LEARNER DW FICA	9,855.66	5,717.54	9,710.93	10,069.04	10,759.43	11,027.62	11,027.62	unchanged	958.58	110%
1270	31 1270 000 00 5232	ADVANCED LEARNER DW NHRS PROFESSIONAL	20,187.96	12,137.65	22,036.82	23,028.75	24,416.15	25,659.06	25,659.06	unchanged	2,630.31	111%
1270	31 1270 000 00 5250	ADVANCED LEARNER DW UNEMPLOYMENT INSURANCE	220.00	71.60	100.32	63.42	220.00	220.00	220.00	unchanged	156.58	347%
1270	31 1270 000 00 5260	ADVANCED LEARNER DW WORKER'S COMPENSATION	588.75	435.87	404.31	423.60	545.71	530.20	530.20	unchanged	106.60	125%
1270	31 1270 000 00 5610	ADVANCED LEARNER DW SUPPLIES	1,325.00	0.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1270 Total		Advanced Learners	198,182.33	122,392.30	199,459.81	188,653.51	199,504.25	204,292.55	204,292.55	unchanged	15,639.04	108%
2130	31 2130 000 00 5330	HEALTH DW OTHER PROF SVCS	0.00	0.00	0.00	0.00	175,000.00	235,000.00	235,000.00	unchanged	235,000.00	not spent
2130 Total		Health Services	0.00	0.00	0.00	0.00	175,000.00	235,000.00	235,000.00	unchanged	235,000.00	not spent
2140	31 2140 000 00 5330	PSYCH SVCS - DW OTHER PROF SVCS	120,000.00	126,688.55	160,150.00	165,622.28	160,150.00	160,150.00	160,150.00	unchanged	(5,472.28)	97%
2140	31 2140 000 00 5610	PSYCH SVCS - DW SUPPLIES	2,881.61	1,411.69	2,560.27	2,464.11	4,632.14	1,584.60	1,584.60	unchanged	(879.51)	64%
2140 Total		Psychological Services	122,881.61	128,100.24	162,710.27	168,086.39	164,782.14	161,734.60	161,734.60	unchanged	(6,351.79)	96%
2150	31 2150 000 00 5240	SPEECH - DW TUITION REIMBURSEMENT	7,425.00	0.00	7,425.00	0.00	4,950.00	0.00	0.00	unchanged	0.00	not spent
2150	31 2150 000 00 5241	SPEECH - DW WORKSHOP REIMBURSEMENT	1,375.00	723.99	1,375.00	627.99	1,375.00	1,375.00	752.95	(622.05)	124.96	120%
2150	31 2150 000 00 5330	SPEECH - DW OTHER PROF SVCS	129,762.00	138,198.92	130,000.00	194,087.90	156,950.00	157,950.00	157,950.00	unchanged	(36,137.90)	81%
2150 Total		Speech	138,562.00	138,922.91	138,800.00	194,715.89	163,275.00	159,325.00	159,325.00	unchanged	(35,390.89)	82%
2160	31 2160 000 00 5111	OCCUPATIONAL THERAPY ADMIN/OTHER SALARIES	57,876.56	73,759.38	61,259.10	74,984.77	61,259.10	62,482.98	62,482.98	unchanged	(12,501.79)	83%
2160	31 2160 000 00 5114	OCCUPATIONAL THERAPY PARAPROFESSIONAL	16,697.25	8,369.50	17,670.00	0.00	17,710.85	0.00	0.00	unchanged	0.00	not spent
2160	31 2160 000 00 5211	OCCUPATIONAL THERAPY HEALTH INSURANCE	18,910.80	25,289.00	27,571.20	26,626.66	27,368.88	27,300.00	27,300.00	unchanged	673.34	103%
2160	31 2160 000 00 5212	OCCUPATIONAL THERAPY DENTAL INSURANCE	982.34	1,834.20	1,852.56	1,852.56	154.38	1,852.56	1,852.56	unchanged	0.00	100%
2160	31 2160 000 00 5213	OCCUPATIONAL THERAPY LIFE INSURANCE	0.00	41.40	38.40	47.15	41.28	41.40	41.40	unchanged	(5.75)	88%
2160	31 2160 000 00 5220	OCCUPATIONAL THERAPY FICA	5,704.90	5,940.83	6,038.08	5,407.89	6,041.20	4,779.94	4,779.94	unchanged	(627.95)	88%
2160	31 2160 000 00 5231	OCCUPATIONAL THERAPY NHRS SUPPORT	6,464.92	5,785.74	6,971.29	6,874.90	6,971.29	6,979.35	6,979.35	unchanged	104.45	102%
2160	31 2160 000 00 5250	OCCUPATIONAL THERAPY UNEMPLOYMENT INSURANCE	220.00	71.60	100.32	63.42	220.00	110.00	110.00	unchanged	46.58	173%
2160	31 2160 000 00 5260	OCCUPATIONAL THERAPY WORKER'S COMPENSATION	354.42	262.41	265.12	277.77	304.41	229.81	229.81	unchanged	(47.96)	83%
2160	31 2160 000 00 5330	OCCUPATIONAL THERAPY OTHER PROF SVCS	30,000.00	18,285.00	30,000.00	37,316.12	48,000.00	48,000.00	38,808.76	(9,191.24)	1,492.64	104%
2160 Total		Occupational Therapy	137,211.19	139,639.06	151,766.07	153,451.24	168,071.39	151,776.04	151,776.04	unchanged	(1,675.20)	99%
2162	31 2162 000 00 5330	PHYSICAL THERAPY OTHER PROF SVCS	48,000.00	57,069.10	48,000.00	61,018.30	60,000.00	60,000.00	60,000.00	unchanged	(1,018.30)	98%
2162 Total		Physical Therapy	48,000.00	57,069.10	48,000.00	61,018.30	60,000.00	60,000.00	60,000.00	unchanged	(1,018.30)	98%
2190	31 2190 000 00 5810	SUPPORT SERVICES - OTHER DUES & FEES	4,896.00	4,654.80	4,734.00	4,777.20	4,726.80	0.00	0.00	unchanged	(4,777.20)	0%
2190 Total		Support Services	4,896.00	4,654.80	4,734.00	4,777.20	4,726.80	0.00	0.00	unchanged	(4,777.20)	0%
2210	31 2210 000 00 5112	STAFF DEVELOPMENT TEACHER SALARIES	0.00	0.00	0.00	3,800.00	0.00	0.00	0.00	unchanged	(3,800.00)	0%
2210	31 2210 000 00 5220	STAFF DEVELOPMENT FICA	0.00	0.00	0.00	279.64	0.00	0.00	0.00	unchanged	(279.64)	0%
2210	31 2210 000 00 5232	STAFF DEVELOPMENT NHRS PROFESSIONAL	0.00	0.00	0.00	631.47	0.00	0.00	0.00	unchanged	(631.47)	0%

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2210	31 2210 000 00 5330	STAFF DEVELOPMENT OTHER PROF SVCS	12,500.00	12,500.00	12,500.00	5,741.25	12,500.00	12,500.00	12,500.00	unchanged	6,758.75	218%
2210	31 2210 000 00 5610	STAFF DEVELOPMENT SUPPLIES	442.46	1,496.70	429.03	1,392.57	459.00	475.00	475.00	unchanged	(917.57)	34%
2210 Total		Staff Development	12,942.46	13,996.70	12,929.03	11,844.93	12,959.00	12,975.00	12,975.00	unchanged	1,130.07	110%
2220	31 2220 000 00 5111	MEDIA SVC - DW ADMIN/OTHER SALARIES	77,525.43	79,075.93	81,075.93	82,658.00	82,658.00	84,311.16	84,311.16	unchanged	1,653.16	102%
2220	31 2220 000 00 5211	MEDIA SVC - DW HEALTH INSURANCE	33,630.00	33,354.20	28,375.92	27,059.86	30,000.00	22,224.00	22,224.00	unchanged	(4,835.86)	82%
2220	31 2220 000 00 5211	MEDIA SVC - ELEMENTARY HEALTH INSURANCE	53,506.20	45,241.71	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2220	31 2220 000 00 5212	MEDIA SVC - DW DENTAL INSURANCE	1,834.20	1,834.20	1,852.56	1,852.56	1,852.56	1,044.48	1,044.48	unchanged	(808.08)	56%
2220	31 2220 000 00 5212	MEDIA SVC - ELEMENTARY DENTAL INSURANCE	3,244.43	5,608.82	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2220	31 2220 000 00 5213	MEDIA SVC - DW LIFE INSURANCE	41.40	41.40	38.40	41.40	41.28	69.00	69.00	unchanged	27.60	167%
2220	31 2220 000 00 5214	MEDIA SVC - DW DISABILITY INSURANCE	193.70	197.43	202.69	206.64	210.78	214.99	214.99	unchanged	8.35	104%
2220	31 2220 000 00 5220	MEDIA SVC - DW FICA	5,930.70	6,009.88	6,202.31	6,234.12	6,323.34	6,449.80	6,449.80	unchanged	215.68	103%
2220	31 2220 000 00 5232	MEDIA SVC - DW NHRS PROFESSIONAL	12,148.24	12,391.09	14,074.78	15,666.99	14,349.43	15,007.39	15,007.39	unchanged	(659.60)	96%
2220	31 2220 000 00 5240	MEDIA SVC - DW TUITION REIMBURSEMENT	0.00	0.00	0.00	3,413.00	0.00	4,770.00	3,549.52	(1,220.48)	136.52	104%
2220	31 2220 000 00 5250	MEDIA SVC - DW UNEMPLOYMENT INSURANCE	110.00	35.80	50.16	31.72	110.00	110.00	110.00	unchanged	78.28	347%
2220	31 2220 000 00 5260	MEDIA SVC - DW WORKER'S COMPENSATION	368.42	272.79	272.33	285.32	320.71	310.10	310.10	unchanged	24.78	109%
2220 Total		Media Services	188,532.72	184,063.25	132,145.08	137,449.61	135,866.10	134,510.92	134,510.92	unchanged	(2,938.69)	98%
2310	31 2310 000 00 5111	SCHOOL BOARD SERVICES ADMIN/OTHER SALARIES	10,650.00	10,650.00	10,650.00	10,650.00	10,650.00	10,650.00	10,650.00	unchanged	0.00	100%
2310	31 2310 000 00 5113	SCHOOL BOARD SERVICES TREASURER SALARIES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	unchanged	0.00	100%
2310	31 2310 000 00 5114	SCHOOL BOARD SERVICES PARAPROFESSIONAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00	unchanged	0.00	100%
2310	31 2310 000 00 5115	SCHOOL BOARD SERVICES SECRETARIAL SALARIES	10,000.00	3,050.00	7,000.00	3,300.00	7,000.00	7,000.00	3,432.00	(3,568.00)	132.00	104%
2310	31 2310 000 00 5220	SCHOOL BOARD SERVICES FICA	1,816.88	1,285.34	1,587.38	1,304.48	1,051.88	1,587.38	1,587.38	unchanged	282.90	122%
2310	31 2310 000 00 5231	SCHOOL BOARD SERVICES NHRS SUPPORT	0.00	16.76	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2310	31 2310 000 00 5260	SCHOOL BOARD SERVICES WORKER'S COMPENSATION	50.56	37.44	0.00	0.00	0.00	76.34	76.34	unchanged	76.34	not spent
2310	31 2310 000 00 5330	SCHOOL BOARD SERVICES OTHER PROF SVCS	5,250.00	2,770.60	5,250.00	0.00	2,750.00	2,750.00	2,750.00	unchanged	2,750.00	not spent
2310	31 2310 000 00 5332	SCHOOL BOARD SERVICES AUDIT EXPENSES	18,925.00	13,500.00	19,900.00	12,285.00	13,285.00	12,285.00	12,285.00	unchanged	0.00	100%
2310	31 2310 000 00 5338	SCHOOL BOARD SERVICES CRIMINAL RECORD CHECK	3,500.00	4,080.25	3,500.00	3,000.00	3,500.00	4,000.00	4,000.00	unchanged	1,000.00	133%
2310	31 2310 000 00 5341	SCHOOL BOARD SERVICES LEGAL & CONSULTING FEES	50,000.00	69,136.86	40,000.00	34,329.79	40,000.00	45,000.00	45,000.00	unchanged	10,670.21	131%
2310	31 2310 000 00 5342	SCHOOL BOARD SERVICES DISTRICT MEETING SERVICES	2,000.00	833.00	2,000.00	833.00	1,500.00	1,500.00	866.32	(633.68)	33.32	104%
2310	31 2310 000 00 5613	SCHOOL BOARD SERVICES SCHOOL BOARD SUPPLIES	1,750.00	1,366.19	1,500.00	228.05	1,500.00	1,000.00	1,000.00	unchanged	771.95	439%
2310	31 2310 000 00 5614	SCHOOL BOARD SERVICES DISTRICT MEETING SUPPLIES	2,500.00	1,852.52	2,500.00	2,233.08	2,500.00	2,500.00	2,322.40	(177.60)	89.32	104%
2310	31 2310 000 00 5618	SCHOOL BOARD SERVICES TREASURER SUPPLIES	1,250.00	246.78	1,250.00	609.84	1,000.00	1,000.00	634.23	(365.77)	24.39	104%
2310	31 2310 000 00 5810	SCHOOL BOARD SERVICES DUES & FEES	6,000.00	5,670.84	6,000.00	6,291.52	6,000.00	6,400.00	6,400.00	unchanged	108.48	102%
2310 Total		School Board	116,792.44	117,596.58	104,237.38	78,164.76	91,086.88	98,848.72	98,848.72	unchanged	20,683.96	126%
2320	31 2320 000 00 5590	ADMINISTRATIVE SERVICES SAU SERVICES	674,591.00	674,591.00	705,836.00	705,836.00	699,918.00	696,484.00	696,484.00	unchanged	(9,352.00)	99%
2320 Total		SAU Services	674,591.00	674,591.00	705,836.00	705,836.00	699,918.00	696,484.00	696,484.00	unchanged	(9,352.00)	99%
2410	31 2410 000 00 5100	PRINCIPAL SERVICES SALARIES	28,886.36	0.00	27,801.91	0.00	29,249.82	31,381.38	0.00	(31,381.38)	0.00	not spent
2410	31 2410 000 00 5119	PRINCIPAL SERVICES - DW HESPA WAGE POOL	55,344.03	0.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2410	31 2410 000 00 5540	PRINCIPAL SERVICES ADVERTISING	2,000.00	134.24	2,000.00	929.56	1,000.00	1,000.00	1,000.00	unchanged	70.44	108%
2410 Total		Principal Services	86,230.39	134.24	29,801.91	929.56	30,249.82	32,381.38	32,381.38	unchanged	31,451.82	3484%
2600	31 2600 000 00 5111	OPERATIONS & MAINTENANCE ADMIN/OTHER SALARIES	67,584.09	68,935.77	69,839.57	71,219.00	71,219.00	82,000.00	74,067.76	(7,932.24)	2,848.76	104%
2600	31 2600 000 00 5211	OPERATIONS & MAINTENANCE HEALTH INSURANCE	26,904.00	28,345.68	24,119.52	23,004.46	25,500.00	25,500.00	25,500.00	unchanged	2,495.54	111%
2600	31 2600 000 00 5212	OPERATIONS & MAINTENANCE DENTAL INSURANCE	1,834.20	1,832.20	1,852.56	1,852.56	1,852.56	1,574.64	1,574.64	unchanged	(277.92)	85%
2600	31 2600 000 00 5213	OPERATIONS & MAINTENANCE LIFE INSURANCE	41.40	41.40	38.40	41.40	41.28	69.00	69.00	unchanged	27.60	167%

Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Budget	16-17 Actuals	17-18 Budget	17-18 Actuals	18-19 Budget (the current school year)	19-20 School Board Proposed Budget	Budget Committee Recommended	Budget Committee v. School Proposal	Budget Committee v. 17-18 Actual (dollars)	Budget Committee v. 17-18 Actual (percentage)
2600	31 2600 000 00 5214	OPERATIONS & MAINTENANCE DISABILITY INSURANCE	169.00	172.04	174.60	178.08	181.61	209.10	209.10	unchanged	31.02	117%
2600	31 2600 000 00 5220	OPERATIONS & MAINTENANCE FICA	5,170.18	4,890.34	5,342.72	4,979.11	5,448.26	6,273.00	6,273.00	unchanged	1,293.89	126%
2600	31 2600 000 00 5231	OPERATIONS & MAINTENANCE NHRS SUPPORT	7,549.10	7,700.15	7,947.74	8,104.73	8,104.72	9,159.40	9,159.40	unchanged	1,054.67	113%
2600	31 2600 000 00 5250	OPERATIONS & MAINTENANCE UNEMPLOYMENT INSURANCE	110.00	35.80	50.16	31.72	110.00	110.00	110.00	unchanged	78.28	347%
2600	31 2600 000 00 5260	OPERATIONS & MAINTENANCE WORKER'S COMPENSATION	308.75	228.63	234.59	245.78	276.33	301.60	301.60	unchanged	55.82	123%
2600	31 2600 000 00 5330	OPERATIONS & MAINTENANCE OTHER PROF SVCS	0.00	27,398.77	0.00	38,020.36	0.00	0.00	0.00	unchanged	(38,020.36)	0%
2600	31 2600 000 00 5411	OPERATIONS & MAINTENANCE WATER/SEWERAGE	693.00	471.00	693.00	476.00	500.00	500.00	500.00	unchanged	24.00	105%
2600	31 2600 000 00 5430	OPERATIONS & MAINTENANCE REPAIRS & MAINT SERVICES	1,750.00	4,735.72	1,750.00	2,743.08	2,350.00	2,698.00	2,698.00	unchanged	(45.08)	98%
2600	31 2600 000 00 5432	OPERATIONS & MAINTENANCE REPAIRS BUILDINGS	3,805.00	3,877.98	3,805.00	3,229.5	3,805.00	3,805.00	3,805.00	unchanged	3,482.05	1178%
2600	31 2600 000 00 5433	OPERATIONS & MAINTENANCE REPAIRS GROUNDS	1,480.00	1,900.00	3,480.00	2,600.00	3,480.00	3,480.00	2,704.00	(776.00)	104.00	104%
2600	31 2600 000 00 5521	OPERATIONS & MAINTENANCE PROPERTY/LIABILITY INS	67,003.40	67,003.00	73,705.00	68,971.00	75,178.39	73,560.00	73,560.00	unchanged	4,589.00	107%
2600	31 2600 000 00 5619	OPERATIONS & MAINTENANCE GROUNDS SUPPLIES	314.40	411.80	614.40	0.00	514.40	514.40	514.40	unchanged	514.40	not spent
2600	31 2600 000 00 5636	OPERATIONS & MAINTENANCE FUEL	200.00	140.63	263.00	75.90	263.00	263.00	263.00	unchanged	187.10	347%
2600 Total		Maintenance	184,916.52	218,120.91	193,910.26	222,866.13	198,824.55	210,017.14	210,017.14	unchanged	(12,848.99)	94%
2700	31 2700 000 00 5519	TRANSPORTATION - REGULAR TRANSPORTATION	993,582.20	970,332.51	999,241.80	980,072.40	1,019,769.13	1,052,530.09	1,019,275.30	(33,254.79)	39,202.90	104%
2700	31 2700 000 61 5519	TRANSPORTATION - SPECIAL TRANSPORTATION	400,000.00	586,921.60	475,000.00	539,323.50	560,000.00	560,000.00	560,000.00	unchanged	20,676.50	104%
2700 Total		Transportation	1,393,582.20	1,557,254.11	1,474,241.80	1,519,395.90	1,579,769.13	1,612,530.09	1,612,530.09	unchanged	93,134.19	106%
2814	31 2814 000 00 5330	EVALUATION SERVICES OTHER PROF SVCS	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2814 Total		EVALUATION SERVICES	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2835	31 2835 000 00 5330	PHYSICAL - PRE-EMPLOYMENT OTHER PROF SVCS	200.00	0.00	200.00	0.00	200.00	200.00	0.00	(200.00)	0.00	not spent
2835 Total		Pre-employment physical	200.00	0.00	200.00	0.00	200.00	200.00	200.00	unchanged	200.00	not spent
2840	31 2840 000 00 5111	INFORMATION MGMT SVCS ADMIN/OTHER SALARIES	76,717.01	78,200.00	78,993.00	80,550.00	80,550.00	82,000.00	82,000.00	unchanged	1,450.00	102%
2840	31 2840 000 00 5122	INFORMATION MGMT SVCS HEALTH INSURANCE BUYOUT	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2840	31 2840 000 00 5211	INFORMATION MGMT SVCS HEALTH INSURANCE	25,530.60	8,679.00	8,934.00	8,520.71	9,445.20	25,500.00	25,500.00	unchanged	16,979.29	299%
2840	31 2840 000 00 5212	INFORMATION MGMT SVCS DENTAL INSURANCE	1,742.49	476.30	524.88	524.76	1,852.56	1,574.64	1,574.64	unchanged	1,049.88	300%
2840	31 2840 000 00 5213	INFORMATION MGMT SVCS LIFE INSURANCE	41.40	29.95	38.40	41.40	41.28	69.00	69.00	unchanged	27.60	167%
2840	31 2840 000 00 5214	INFORMATION MGMT SVCS DISABILITY INSURANCE	195.63	179.19	197.48	201.36	205.40	209.10	209.10	unchanged	7.74	104%
2840	31 2840 000 00 5220	INFORMATION MGMT SVCS FICA	5,983.60	5,866.18	6,042.97	6,047.09	6,162.08	5,669.82	5,669.82	unchanged	(377.27)	94%
2840	31 2840 000 00 5231	INFORMATION MGMT SVCS NHRS SUPPORT	8,569.34	8,734.97	8,989.40	9,166.55	9,166.59	9,159.40	9,159.40	unchanged	(7.15)	100%
2840	31 2840 000 00 5240	INFORMATION MGMT SVCS TUITION REIMBURSEMENT	4,000.00	2,550.00	3,900.00	5,750.00	6,160.00	4,770.00	4,770.00	unchanged	(980.00)	83%
2840	31 2840 000 00 5241	INFORMATION MGMT SVCS WORKSHOP REIMBURSEMENT	1,240.00	892.00	1,250.00	330.00	960.00	960.00	960.00	unchanged	630.00	291%
2840	31 2840 000 00 5250	INFORMATION MGMT SVCS UNEMPLOYMENT INSURANCE	110.00	35.80	50.16	31.72	110.00	110.00	110.00	unchanged	78.28	347%
2840	31 2840 000 00 5260	INFORMATION MGMT SVCS WORKER'S COMPENSATION	371.65	206.89	265.34	278.00	312.53	301.60	301.60	unchanged	23.60	108%
2840	31 2840 000 00 5293	INFORMATION MGMT SVCS STAFF DEVELOPMENT	1,195.00	0.00	1,000.00	708.00	1,758.00	1,714.00	736.32	(977.68)	28.32	104%
2840	31 2840 000 00 5330	INFORMATION MGMT SVCS OTHER PROF SVCS	1,585.00	6,244.98	1,585.00	0.00	2,545.00	2,500.00	2,500.00	unchanged	2,500.00	not spent
2840	31 2840 000 00 5431	INFORMATION MGMT SVCS REPAIRS EQUIPMENT	3,245.27	2,375.75	3,000.00	3,821.91	4,000.00	4,000.00	4,000.00	unchanged	178.09	105%
2840	31 2840 000 00 5642	INFORMATION MGMT SVCS ELECTRONIC INFORMATION	26,898.77	30,080.68	30,892.69	27,902.31	27,444.00	21,884.00	21,884.00	unchanged	(6,018.31)	78%
2840	31 2840 000 00 5734	INFORMATION MGMT SVCS NEW COMPUTER EQUIP	17,450.75	30,463.58	28,802.77	23,322.54	21,440.39	23,717.10	23,717.10	unchanged	394.56	102%
2840	31 2840 000 00 5735	INFORMATION MGMT SVCS REPLACEMENT EQUIPMENT	79,851.00	76,445.85	80,843.04	96,829.85	74,942.00	74,624.00	74,624.00	unchanged	(22,205.85)	77%
2840	31 2840 000 00 5810	INFORMATION MGMT SVCS DUES & FEES	250.00	0.00	340.00	340.00	340.00	340.00	340.00	unchanged	0.00	100%
2840 Total		Technology	256,477.51	251,461.12	255,649.13	264,366.20	247,435.03	259,102.66	259,102.66	unchanged	(5,263.54)	98%
3300	31 3300 000 00 5800	USE OF FACILITIES OTHER OBJECTS	1.00	0.00	1.00	0.00	1.00	1.00	1.00	unchanged	1.00	not spent
3300 Total		Use of Facilities	1.00	0.00	1.00	0.00	1.00	1.00	1.00	unchanged	1.00	not spent

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4100	31 4100 000 00 5330	SITE ACQUISITION SERVICES OTHER PROF SVCS	1.00	0.00	1.00	0.00	1.00	1.00	1.00	unchanged	1.00	not spent
4100 Total		Site Acquisition	1.00	0.00	1.00	0.00	1.00	1.00	1.00	unchanged	1.00	not spent
5110	31 5110 000 00 5910	PRINCIPAL OF DEBT PRINCIPAL OF DEBT	1,035,000.00	1,035,000.00	1,035,000.00	1,035,000.00	1,035,000.00	1,030,000.00	1,030,000.00	unchanged	(5,000.00)	100%
5110 Total		Principal of Debt	1,035,000.00	1,035,000.00	1,035,000.00	1,035,000.00	1,035,000.00	1,030,000.00	1,030,000.00	unchanged	(5,000.00)	100%
5120	31 5120 000 00 5830	INTEREST ON DEBT INTEREST	335,375.00	335,375.00	283,625.00	283,625.00	231,875.00	180,250.00	180,250.00	unchanged	(103,375.00)	64%
5120 Total		Interest on Debt	335,375.00	335,375.00	283,625.00	283,625.00	231,875.00	180,250.00	180,250.00	unchanged	(103,375.00)	64%
5221	31 5221 000 00 5930	TRANSFER TO FOOD SERVICE FUND TRANSFERS	60,000.00	0.00	30,000.00	0.00	30,000.00	20,000.00	0.00	(20,000.00)	0.00	not spent
5221 Total		Transfer to Food Service	60,000.00	0.00	30,000.00	0.00	30,000.00	20,000.00	20,000.00	unchanged	20,000.00	not spent
5230	31 5230 000 00 5930	TRANSFER TO CAPITAL RESER FUND TRANSFERS	95,501.00	95,500.00	95,501.00	95,500.00	1.00	1.00	1.00	unchanged	(95,499.00)	0%
5230 Total		Transfer to Capital Reserve	95,501.00	95,500.00	95,501.00	95,500.00	1.00	1.00	1.00	unchanged	(95,499.00)	0%
5252	31 5252 000 00 5930	TRANSER TO EXPENDABLE TRU FUND TRANSFERS	40,002.00	40,000.00	1.00	0.00	1.00	1.00	1.00	unchanged	1.00	not spent
5252 Total		Transfer to Expendable Trust	40,002.00	40,000.00	1.00	0.00	1.00	1.00	1.00	unchanged	1.00	not spent
5310	31 5310 000 00 5890	CHARTER SCHOOL EXPENDITUR MISC EXPENDITURES	25,000.00	45,892.32	25,000.00	47,657.31	35,000.00	35,000.00	35,000.00	unchanged	(12,657.31)	73%
5310 Total		Charter School Expenditures	25,000.00	45,892.32	25,000.00	47,657.31	35,000.00	35,000.00	35,000.00	unchanged	(12,657.31)	73%
1100	31 1100 100 00 5211	REGULAR EDUCATION - ELEM HEALTH INSURANCE	1,043,296.51	901,595.54	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1100	31 1100 100 00 5211	SPECIAL EDUCATION - ELEME HEALTH INSURANCE	294,096.72	248,158.88	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1100	31 1100 100 00 5212	REGULAR EDUCATION - ELEM DENTAL INSURANCE	67,132.00	65,547.89	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1100	31 1100 100 00 5213	REGULAR EDUCATION - ELEM LIFE INSURANCE	3,105.00	3,004.32	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1100	31 1100 100 00 5214	REGULAR EDUCATION - ELEM DISABILITY INSURANCE	6,908.12	6,638.65	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1100 Total		Regular Education	1,414,538.35	1,224,945.28	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1200	31 1200 100 00 5111	SPECIAL EDUCATION - ELEME ADMIN/OTHER SALARIES	62,000.00	63,240.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1200	31 1200 100 00 5212	SPECIAL EDUCATION - ELEME DENTAL INSURANCE	19,546.60	15,686.66	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1200	31 1200 100 00 5213	SPECIAL EDUCATION - ELEME LIFE INSURANCE	786.60	805.55	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1200	31 1200 100 00 5214	SPECIAL EDUCATION - ELEME DISABILITY INSURANCE	894.59	873.40	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1200	31 1200 100 00 5220	SPECIAL EDUCATION - ELEME FICA	899.00	4,482.83	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1200	31 1200 100 00 5232	SPECIAL EDUCATION - ELEME NHRS PROFESSIONAL	9,715.42	9,909.63	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1200	31 1200 100 00 5561	SPECIAL EDUCATION - ELEME TUITION OTHER LEA'S	0.00	11,949.28	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1200	31 1200 100 00 5564	SPECIAL EDUCATION - ELEME TUITION TO PRIVATE SCHOOL	154,000.00	106,052.87	219,484.00	154,948.00	189,000.00	168,300.00	161,145.92	(7,154.08)	6,197.92	104%
1200	31 1200 100 00 5810	SPECIAL EDUCATION - ELEME DUES & FEES	3,750.00	1,075.00	3,750.00	920.00	1,175.00	1,175.00	1,175.00	unchanged	255.00	128%
1200 Total		Special Education	251,592.21	214,075.22	223,234.00	155,868.00	190,175.00	169,475.00	169,475.00	unchanged	13,607.00	109%
1260	31 1260 100 00 5112	ELL - ELEMENTARY TEACHER SALARIES	96,566.00	97,553.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1260	31 1260 100 00 5211	ELL - ELEMENTARY HEALTH INSURANCE	32,650.80	27,640.20	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1260	31 1260 100 00 5212	ELL - ELEMENTARY DENTAL INSURANCE	1,670.56	1,609.32	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1260	31 1260 100 00 5213	ELL - ELEMENTARY LIFE INSURANCE	110.40	101.87	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1260	31 1260 100 00 5214	ELL - ELEMENTARY DISABILITY INSURANCE	241.54	232.64	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1260	31 1260 100 00 5220	ELL - ELEMENTARY FICA	7,387.29	7,253.87	0.00	22.50	0.00	0.00	0.00	unchanged	(22.50)	0%
1260	31 1260 100 00 5232	ELL - ELEMENTARY NHRS PROFESSIONAL	15,132.00	15,286.73	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1260	31 1260 100 00 5250	ELL - ELEMENTARY UNEMPLOYMENT INSURANCE	220.00	71.60	0.00	28.41	0.00	0.00	0.00	unchanged	(28.41)	0%
1260	31 1260 100 00 5260	ELL - ELEMENTARY WORKER'S COMPENSATION	441.25	326.72	0.00	343.31	0.00	0.00	0.00	unchanged	(343.31)	0%
1260 Total		English Language Learners	154,419.84	150,075.95	0.00	394.22	0.00	0.00	0.00	unchanged	(394.22)	0%
2120	31 2120 100 00 5211	GUIDANCE - ELEMENTARY HEALTH INSURANCE	22,082.76	17,366.52	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2120	31 2120 100 00 5212	GUIDANCE - ELEMENTARY DENTAL INSURANCE	1,330.84	982.34	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2120	31 2120 100 00 5213	GUIDANCE - ELEMENTARY LIFE INSURANCE	121.44	112.12	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent

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2120	31 2120 100 00 5214	GUIDANCE - ELEMENTARY DISABILITY INSURANCE	305.29	271.88	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2120 Total		Guidance	23,840.33	18,732.86	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2150	31 2150 100 00 5211	SPEECH - ELEMENTARY HEALTH INSURANCE	96,986.40	88,428.94	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2150	31 2150 100 00 5212	SPEECH - ELEMENTARY DENTAL INSURANCE	6,703.43	6,211.25	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2150	31 2150 100 00 5213	SPEECH - ELEMENTARY LIFE INSURANCE	276.00	276.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2150	31 2150 100 00 5214	SPEECH - ELEMENTARY DISABILITY INSURANCE	852.28	842.42	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2150 Total		Speech	104,818.11	95,758.61	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2410	31 2410 100 00 5211	PRINCIPAL SERVICES - ELEM HEALTH INSURANCE	189,249.90	177,474.51	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2410	31 2410 100 00 5212	PRINCIPAL SERVICES - ELEM DENTAL INSURANCE	11,242.16	11,443.48	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2410	31 2410 100 00 5213	PRINCIPAL SERVICES - ELEM LIFE INSURANCE	331.20	327.75	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2410	31 2410 100 00 5214	PRINCIPAL SERVICES - ELEM DISABILITY INSURANCE	859.56	970.68	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2410 Total		Principal Services	201,682.82	190,216.42	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2600	31 2600 100 00 5211	MAINTENANCE - ELEM HEALTH INSURANCE	91,718.40	125,987.90	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2600	31 2600 100 00 5212	MAINTENANCE - ELEM DENTAL INSURANCE	7,814.88	8,220.18	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2600	31 2600 100 00 5213	MAINTENANCE - ELEM LIFE INSURANCE	331.20	248.40	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2600	31 2600 100 00 5214	MAINTENANCE - ELEM DISABILITY INSURANCE	544.03	367.97	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2600 Total		Maintenance	100,408.51	134,824.45	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2840	31 2840 100 00 5114	TECHNOLOGY - ELEMENTARY PARAPROFESSIONAL	58,653.20	49,823.76	60,087.52	49,487.24	61,739.28	66,914.80	51,816.71	(15,098.09)	2,329.47	105%
2840	31 2840 100 00 5211	TECHNOLOGY - ELEMENTARY HEALTH INSURANCE	0.00	0.00	0.00	841.97	0.00	10,556.40	10,556.40	unchanged	9,714.43	1254%
2840	31 2840 100 00 5212	TECHNOLOGY - ELEMENTARY DENTAL INSURANCE	519.60	259.80	524.88	43.73	0.00	524.88	524.88	unchanged	481.15	1200%
2840	31 2840 100 00 5213	TECHNOLOGY - ELEMENTARY LIFE INSURANCE	41.40	39.05	38.40	31.05	41.28	41.40	41.40	unchanged	10.35	133%
2840	31 2840 100 00 5214	TECHNOLOGY - ELEMENTARY DISABILITY INSURANCE	139.10	74.13	0.00	79.07	108.14	109.03	109.03	unchanged	29.96	138%
2840	31 2840 100 00 5220	TECHNOLOGY - ELEMENTARY FICA	4,486.98	3,811.56	4,596.69	3,774.92	4,723.05	5,118.98	5,118.98	unchanged	1,344.06	136%
2840	31 2840 100 00 5231	TECHNOLOGY - ELEMENTARY NHRS SUPPORT	4,537.74	3,532.30	4,699.43	3,665.15	4,825.95	5,244.36	5,244.36	unchanged	1,579.21	143%
2840	31 2840 100 00 5250	TECHNOLOGY - ELEMENTARY UNEMPLOYMENT INSURANCE	220.00	71.60	100.32	63.42	220.00	220.00	220.00	unchanged	156.58	347%
2840	31 2840 100 00 5260	TECHNOLOGY - ELEMENTARY WORKER'S COMPENSATION	264.68	264.29	201.83	211.46	237.45	230.70	230.70	unchanged	19.24	109%
2840 Total		Technology	68,862.70	57,876.49	70,249.07	58,198.01	71,895.15	88,960.55	88,960.55	unchanged	30,762.54	153%
1100	31 1100 103 00 5112	REGULAR EDUCATION - UNDER TEACHER SALARIES	1,339,374.30	1,311,920.25	1,340,119.40	1,312,711.64	1,367,184.80	1,383,470.00	1,365,220.11	(18,249.89)	52,508.47	104%
1100	31 1100 103 00 5114	REGULAR EDUCATION - UNDER PARAPROFESSIONAL	83,129.67	82,153.03	82,363.31	80,178.80	102,544.53	84,957.99	84,957.99	unchanged	4,779.19	106%
1100	31 1100 103 00 5117	REGULAR EDUCATION - UNDER CO-CURRICULAR SALARIES	5,500.00	1,200.00	3,500.00	0.00	4,500.00	4,500.00	1,500.00	(3,000.00)	1,500.00	not spent
1100	31 1100 103 00 5120	REGULAR EDUCATION - UNDER SUBSTITUTE SALARIES	40,000.00	54,082.04	40,000.00	37,157.22	40,000.00	40,000.00	40,000.00	unchanged	2,842.78	108%
1100	31 1100 103 00 5122	REGULAR EDUCATION - UNDER HEALTH INSURANCE BUYOUT	3,000.00	5,850.00	5,850.00	5,850.00	6,000.00	6,000.00	6,000.00	unchanged	150.00	103%
1100	31 1100 103 00 5211	REGULAR EDUCATION - UNDER HEALTH INSURANCE	0.00	0.00	561,101.08	500,264.48	634,472.08	483,653.28	483,653.28	unchanged	(16,611.20)	97%
1100	31 1100 103 00 5212	REGULAR EDUCATION - UNDER DENTAL INSURANCE	0.00	0.00	36,168.96	36,805.93	30,378.18	30,007.68	30,007.68	unchanged	(6,798.25)	82%
1100	31 1100 103 00 5213	REGULAR EDUCATION - UNDER LIFE INSURANCE	0.00	0.00	1,685.15	1,759.45	1,834.68	1,725.00	1,725.00	unchanged	(34.45)	98%
1100	31 1100 103 00 5214	REGULAR EDUCATION - UNDER DISABILITY INSURANCE	0.00	0.00	3,348.65	3,225.92	3,490.35	3,453.89	3,453.89	unchanged	227.97	107%
1100	31 1100 103 00 5220	REGULAR EDUCATION - UNDER FICA	112,380.09	105,587.01	112,673.29	104,030.76	116,331.92	114,900.25	114,900.25	unchanged	10,869.49	110%
1100	31 1100 103 00 5232	REGULAR EDUCATION - UNDER NHRS PROFESSIONAL	206,286.08	201,050.26	233,429.53	227,886.66	238,311.19	247,058.65	247,058.65	unchanged	19,171.99	108%
1100	31 1100 103 00 5250	REGULAR EDUCATION - UNDER UNEMPLOYMENT INSURANCE	3,410.00	1,109.76	1,404.48	887.96	3,520.00	3,190.00	1,690.00	(1,500.00)	802.04	190%
1100	31 1100 103 00 5260	REGULAR EDUCATION - UNDER WORKER'S COMPENSATION	6,478.78	4,798.71	4,649.17	4,870.95	5,807.15	5,401.33	5,401.33	unchanged	530.38	111%
1100	31 1100 103 00 5330	REGULAR EDUCATION - UNDER OTHER PROF SVCS	3,080.00	2,284.85	2,680.00	2,005.82	2,735.00	3,080.00	3,080.00	unchanged	1,074.18	154%
1100	31 1100 103 00 5430	REGULAR EDUCATION - UNDER REPAIRS & MAINT SERVICES	7,693.00	6,661.64	7,368.00	7,794.02	5,575.00	5,126.40	5,126.40	unchanged	(2,667.62)	66%
1100	31 1100 103 00 5442	REGULAR EDUCATION - UNDER RENTAL OF EQUIPMENT	11,520.00	11,079.00	11,520.00	11,048.48	11,768.00	11,568.00	11,568.00	unchanged	519.52	105%

Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Budget	16-17 Actuals	17-18 Budget	17-18 Actuals	18-19 Budget (the current school year)	19-20 School Board Proposed Budget	Budget Committee Recommended	Budget Committee v. School Proposal	Budget Committee v. 17-18 Actual (dollars)	Budget Committee v. 17-18 Actual (percentage)
1100	31 1100 103 00 5450	REGULAR EDUCATION - UNDER CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1100	31 1100 103 00 5550	REGULAR EDUCATION - UNDER PRINTING	140.00	0.00	140.00	0.00	140.00	140.00	0.00	(140.00)	0.00	not spent
1100	31 1100 103 00 5600	REGULAR EDUCATION - UNDER READYFORSUCCESS SUPPLIES	300.00	171.44	300.00	68.30	150.00	300.00	300.00	unchanged	231.70	439%
1100	31 1100 103 00 5610	REGULAR EDUCATION - UNDER SUPPLIES	15,382.00	13,932.23	16,179.00	15,467.31	15,000.00	15,681.00	15,681.00	unchanged	213.69	101%
1100	31 1100 103 00 5643	Regular Education	0.00	0.00	0.00	0.00	0.00	4,525.20	4,525.20	unchanged	4,525.20	not spent
1100	31 1100 103 00 5737	REGULAR EDUCATION - UNDER REPLACEMENT FURNITURE &	4,264.98	0.00	699.98	696.32	2,492.16	2,492.16	724.17	(1,767.99)	27.85	104%
1100	31 1100 103 08 5610	UNDERHILL - ART SUPPLIES	940.00	306.14	940.00	620.95	940.00	940.00	646.00	(294.00)	25.05	104%
1100	31 1100 103 15 5641	UNDERHILL - LANGUAGE ARTS TEXTBOOKS	1,725.00	1,725.72	1,725.00	0.00	1,650.00	1,725.00	1,725.00	unchanged	1,725.00	not spent
1100	31 1100 103 18 5610	UNDERHILL - HEALTH SUPPLIES	373.41	367.71	735.07	733.62	735.07	735.07	735.07	unchanged	1.45	100%
1100	31 1100 103 23 5645	UNDERHILL - MATH PRACTICE BOOKS	12,123.30	10,258.61	10,275.66	9,998.71	11,026.66	10,175.12	10,175.12	unchanged	176.41	102%
1100	31 1100 103 24 5431	UNDERHILL - MUSIC REPAIRS EQUIPMENT	200.00	0.00	100.00	99.00	100.00	100.00	100.00	unchanged	1.00	101%
1100	31 1100 103 24 5610	UNDERHILL - MUSIC SUPPLIES	334.00	0.00	0.00	0.00	341.50	488.76	488.76	unchanged	488.76	not spent
1100	31 1100 103 24 5731	UNDERHILL - MUSIC NEW EQUIPMENT	299.97	0.00	0.00	0.00	287.50	0.00	0.00	unchanged	0.00	not spent
1100	31 1100 103 25 5610	UNDERHILL - PHYSICAL EDUC SUPPLIES	0.00	0.00	0.00	0.00	0.00	56.76	56.76	unchanged	56.76	not spent
1100	31 1100 103 25 5731	UNDERHILL - PHYSICAL EDUC NEW EQUIPMENT	1,267.07	1,253.66	1,267.07	1,216.12	1,265.53	0.00	0.00	unchanged	(1,216.12)	0%
1100	31 1100 103 25 5735	UNDERHILL - PHYSICAL EDUC REPLACEMENT EQUIPMENT	750.00	742.60	755.00	676.78	755.00	1,795.89	1,795.89	unchanged	1,119.11	265%
1100	31 1100 103 27 5610	UNDERHILL - READING SUPPLIES	2,398.76	2,173.75	2,398.76	1,523.53	2,398.76	2,398.76	2,398.76	unchanged	875.23	157%
1100	31 1100 103 27 5645	UNDERHILL - READING PRACTICE BOOKS	25,042.40	16,815.28	23,953.60	23,078.10	23,058.20	21,807.00	21,807.00	unchanged	(1,271.10)	94%
1100	31 1100 103 29 5610	UNDERHILL - SCIENCE SUPPLIES	3,621.00	2,882.73	8,000.00	3,947.52	6,500.00	6,510.10	5,010.10	(1,500.00)	1,062.58	127%
1100	31 1100 103 29 5641	UNDERHILL - SCIENCE TEXTBOOKS	0.00	0.00	31,591.51	28,654.02	0.00	0.00	0.00	unchanged	(28,654.02)	0%
1100 Total		Regular Education	1,891,013.81	1,838,406.42	2,546,921.68	2,423,258.37	2,641,293.26	2,497,963.29	2,497,963.29	unchanged	74,704.92	103%
1200	31 1200 103 00 5112	SPECIAL EDUCATION - UNDER TEACHER SALARIES	139,251.00	142,716.65	195,893.00	198,057.00	209,737.00	219,278.00	219,278.00	unchanged	21,221.00	111%
1200	31 1200 103 00 5114	SPECIAL EDUCATION - UNDER PARAPROFESSIONAL	115,313.30	90,550.49	135,505.41	95,977.04	126,829.51	126,226.72	99,816.12	(26,410.60)	3,839.08	104%
1200	31 1200 103 00 5121	SPECIAL EDUCATION - UNDER STAFFING TIME SALARIES	1,000.00	0.00	600.00	0.00	600.00	500.00	500.00	unchanged	500.00	not spent
1200	31 1200 103 00 5122	SPECIAL EDUCATION - UNDER HEALTH INSURANCE BUYOUT	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1200	31 1200 103 00 5211	SPECIAL EDUCATION - UNDER HEALTH INSURANCE	0.00	0.00	152,218.80	138,182.98	145,263.24	171,863.04	171,863.04	unchanged	33,680.06	124%
1200	31 1200 103 00 5212	SPECIAL EDUCATION - UNDER DENTAL INSURANCE	0.00	0.00	9,228.72	8,778.35	5,966.46	10,531.68	10,531.68	unchanged	1,753.33	120%
1200	31 1200 103 00 5213	SPECIAL EDUCATION - UNDER LIFE INSURANCE	0.00	0.00	399.48	508.45	441.12	483.00	483.00	unchanged	(25.45)	95%
1200	31 1200 103 00 5214	SPECIAL EDUCATION - UNDER DISABILITY INSURANCE	0.00	0.00	488.84	465.55	534.84	559.15	559.15	unchanged	93.60	120%
1200	31 1200 103 00 5220	SPECIAL EDUCATION - UNDER FICA	21,220.23	16,853.09	25,543.47	20,999.60	25,823.82	26,431.11	26,431.11	unchanged	5,431.51	126%
1200	31 1200 103 00 5231	SPECIAL EDUCATION - UNDER NHRS SUPPORT	0.00	1,960.41	1,997.16	2,011.87	1,997.16	2,449.39	2,449.39	unchanged	437.52	122%
1200	31 1200 103 00 5232	SPECIAL EDUCATION - UNDER NHRS PROFESSIONAL	22,276.10	22,169.85	34,181.24	34,382.66	36,583.93	39,120.48	39,120.48	unchanged	4,737.82	114%
1200	31 1200 103 00 5250	SPECIAL EDUCATION - UNDER UNEMPLOYMENT INSURANCE	1,650.00	536.98	752.40	475.70	1,430.00	1,540.00	1,540.00	unchanged	1,064.30	324%
1200	31 1200 103 00 5260	SPECIAL EDUCATION - UNDER WORKER'S COMPENSATION	1,627.98	1,201.71	1,091.70	1,143.78	1,334.08	1,358.40	1,358.40	unchanged	214.62	119%
1200	31 1200 103 00 5534	SPECIAL EDUCATION - UNDER POSTAGE	600.00	129.34	600.00	456.57	300.00	600.00	474.83	(125.17)	18.26	104%
1200	31 1200 103 00 5610	SPECIAL EDUCATION - UNDER SUPPLIES	301.90	159.92	843.26	238.90	506.90	505.80	248.46	(257.34)	9.56	104%
1200	31 1200 103 00 5641	SPECIAL EDUCATION - UNDER TEXTBOOKS	199.76	0.00	970.00	384.88	171.85	348.95	348.95	unchanged	(35.93)	91%
1200 Total		Special Education	304,940.27	276,278.44	561,813.48	502,063.33	557,519.91	601,795.72	601,795.72	unchanged	99,732.39	120%
1230	31 1230 103 00 5112	ESY - UNDERHILL TEACHER SALARIES	10,000.00	4,387.50	4,500.00	11,460.00	4,500.00	11,460.00	11,460.00	unchanged	0.00	100%
1230	31 1230 103 00 5114	ESY - UNDERHILL PARAPROFESSIONAL	6,000.00	4,875.19	5,000.00	4,164.09	5,000.00	4,165.00	4,165.00	unchanged	0.91	100%
1230	31 1230 103 00 5220	ESY - UNDERHILL FICA	1,224.00	593.54	726.75	1,192.68	726.75	1,195.32	1,195.32	unchanged	2.64	100%
1230	31 1230 103 00 5231	ESY - UNDERHILL NHRS SUPPORT	670.20	91.13	569.00	102.99	569.00	465.23	465.23	unchanged	362.24	452%
1230	31 1230 103 00 5232	ESY - UNDERHILL NHRS PROFESSIONAL	1,567.00	687.52	781.20	1,572.81	781.20	2,039.88	2,039.88	unchanged	467.07	130%

Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Budget	16-17 Actuals	17-18 Budget	17-18 Actuals	18-19 Budget (the current school year)	19-20 School Board Proposed Budget	Budget Committee Recommended	Budget Committee v. School Proposal	Budget Committee v. 17-18 Actual (dollars)	Budget Committee v. 17-18 Actual (percentage)
1230 Total		Extended School Year - ESY	19,461.20	10,634.88	11,576.95	18,492.57	11,576.95	19,325.43	19,325.43	unchanged	832.86	105%
1260	31 1260 103 00 5112	ELL - UNDERHILL TEACHER SALARIES	0.00	0.00	55,086.00	56,085.00	58,758.00	61,359.00	61,359.00	unchanged	5,274.00	109%
1260	31 1260 103 00 5211	ELL - UNDERHILL HEALTH INSURANCE	0.00	0.00	18,932.66	18,042.81	19,668.24	19,446.00	19,446.00	unchanged	1,403.19	108%
1260	31 1260 103 00 5212	ELL - UNDERHILL DENTAL INSURANCE	0.00	0.00	992.13	992.14	992.16	992.16	992.16	unchanged	0.02	100%
1260	31 1260 103 00 5213	ELL - UNDERHILL LIFE INSURANCE	0.00	0.00	70.22	69.00	69.00	69.00	69.00	unchanged	0.00	100%
1260	31 1260 103 00 5214	ELL - UNDERHILL DISABILITY INSURANCE	0.00	0.00	137.09	137.76	149.83	156.47	156.47	unchanged	18.71	114%
1260	31 1260 103 00 5220	ELL - UNDERHILL FICA	0.00	0.00	4,214.08	4,117.60	4,494.99	4,693.97	4,693.97	unchanged	576.37	114%
1260	31 1260 103 00 5232	ELL - UNDERHILL NHRS PROFESSIONAL	0.00	0.00	9,563.14	9,736.46	10,200.39	10,921.90	10,921.90	unchanged	1,185.44	112%
1260	31 1260 103 00 5250	ELL - UNDERHILL UNEMPLOYMENT INSURANCE	0.00	0.00	50.16	17.50	110.00	110.00	110.00	unchanged	92.50	629%
1260	31 1260 103 00 5260	ELL - UNDERHILL WORKER'S COMPENSATION	0.00	0.00	177.22	0.00	227.98	225.68	225.68	unchanged	225.68	not spent
1260	31 1260 103 00 5610	ELL - UNDERHILL SUPPLIES	300.00	299.79	300.00	899.57	300.00	300.00	300.00	unchanged	(599.57)	33%
1260 Total		English Language Learners	300.00	299.79	89,522.70	90,097.84	94,970.59	98,274.18	98,274.18	unchanged	8,176.34	109%
1270	31 1270 103 00 5610	ADVANCED LEARNER - UNDERH SUPPLIES	0.00	0.00	850.00	0.00	400.00	400.00	400.00	unchanged	400.00	not spent
1270	31 1270 103 00 5810	ADVANCED LEARNER - UNDERH DUES & FEES	1,280.00	160.00	1,280.00	250.00	1,280.00	1,280.00	1,280.00	unchanged	1,030.00	512%
1270 Total		Advanced Learners	1,280.00	160.00	2,130.00	250.00	1,680.00	1,680.00	1,680.00	unchanged	1,430.00	672%
1410	31 1410 103 00 5117	COCURRICULAR ACTIVITIES - UNDERHILL CO-CURRICULAR SA	2,250.00	2,250.00	2,362.50	2,362.50	2,362.50	2,362.50	2,362.50	unchanged	0.00	100%
1410	31 1410 103 00 5220	COCURRICULAR ACTIVITIES - UNDERHILL FICA	172.12	168.26	180.74	178.21	180.74	180.77	180.77	unchanged	2.56	101%
1410	31 1410 103 00 5232	COCURRICULAR ACTIVITIES - UNDERHILL NHRS PROFESSIONAL	352.58	235.06	410.13	273.40	410.13	420.62	420.62	unchanged	147.22	154%
1410	31 1410 103 00 5610	COCURRICULAR ACTIVITIES - UNDERHILL SUPPLIES	0.00	0.00	254.12	216.80	250.00	178.44	178.44	unchanged	(38.36)	82%
1410 Total		Cocurricular	2,774.70	2,653.32	3,207.49	3,030.91	3,203.37	3,142.33	3,142.33	unchanged	111.42	104%
2120	31 2120 103 00 5112	GUIDANCE - UNDERHILL TEACHER SALARIES	62,117.00	62,117.00	64,402.00	64,402.00	67,221.00	69,949.00	69,949.00	unchanged	5,547.00	109%
2120	31 2120 103 00 5211	GUIDANCE - UNDERHILL HEALTH INSURANCE	0.00	0.00	18,918.96	18,293.15	19,668.24	10,278.72	10,278.72	unchanged	(8,014.43)	56%
2120	31 2120 103 00 5212	GUIDANCE - UNDERHILL DENTAL INSURANCE	0.00	0.00	992.16	996.38	992.16	498.48	498.48	unchanged	(497.90)	50%
2120	31 2120 103 00 5213	GUIDANCE - UNDERHILL LIFE INSURANCE	0.00	0.00	64.92	68.42	69.00	69.00	69.00	unchanged	0.58	101%
2120	31 2120 103 00 5214	GUIDANCE - UNDERHILL DISABILITY INSURANCE	0.00	0.00	158.51	161.04	171.41	178.37	178.37	unchanged	17.33	111%
2120	31 2120 103 00 5220	GUIDANCE - UNDERHILL FICA	4,751.95	4,467.29	4,926.85	4,665.81	5,142.40	5,351.10	5,351.10	unchanged	685.29	115%
2120	31 2120 103 00 5232	GUIDANCE - UNDERHILL NHRS PROFESSIONAL	9,733.62	9,733.86	11,180.40	11,180.26	11,669.57	12,450.92	12,450.92	unchanged	1,270.66	111%
2120	31 2120 103 00 5250	GUIDANCE - UNDERHILL UNEMPLOYMENT INSURANCE	110.00	35.80	50.16	31.72	110.00	110.00	110.00	unchanged	78.28	347%
2120	31 2120 103 00 5260	GUIDANCE - UNDERHILL WORKER'S COMPENSATION	283.75	210.09	208.65	218.60	260.82	257.27	257.27	unchanged	38.67	118%
2120	31 2120 103 00 5330	GUIDANCE - UNDERHILL OTHER PROF SVCS	5,000.00	5,130.00	5,000.00	5,485.50	5,317.40	5,344.43	5,344.43	unchanged	(141.07)	97%
2120	31 2120 103 00 5610	GUIDANCE - UNDERHILL SUPPLIES	275.00	60.90	0.00	0.00	250.00	0.00	0.00	unchanged	0.00	not spent
2120 Total		Guidance	82,271.32	81,754.94	105,902.61	105,502.88	110,872.00	104,487.29	104,487.29	unchanged	(1,015.59)	99%
2130	31 2130 103 00 5112	HEALTH SERVICES - UNDERHI TEACHER SALARIES	45,318.00	45,460.50	47,437.00	47,437.00	49,957.00	52,426.00	52,426.00	unchanged	4,989.00	111%
2130	31 2130 103 00 5114	HEALTH SERVICES - UNDERHI PARAPROFESSIONAL	7,113.91	8,522.77	7,482.54	7,785.70	7,704.94	7,166.21	7,166.21	unchanged	(619.49)	92%
2130	31 2130 103 00 5120	HEALTH SERVICES - UNDERHI SUBSTITUUTE SALARIES	1,000.00	500.00	1,000.00	625.00	1,000.00	1,000.00	650.00	(350.00)	25.00	104%
2130	31 2130 103 00 5122	HEALTH SERVICES - UNDERHI HEALTH INSURANCE BUYOUT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	unchanged	0.00	100%
2130	31 2130 103 00 5212	HEALTH SERVICES - UNDERHI DENTAL INSURANCE	1,742.49	1,747.78	1,759.92	1,759.93	1,759.92	1,759.92	1,759.92	unchanged	(0.01)	100%
2130	31 2130 103 00 5213	HEALTH SERVICES - UNDERHI LIFE INSURANCE	55.20	55.20	64.92	69.00	69.00	69.00	69.00	unchanged	0.00	100%
2130	31 2130 103 00 5214	HEALTH SERVICES - UNDERHI DISABILITY INSURANCE	115.17	112.76	118.60	118.56	127.39	133.69	133.69	unchanged	15.13	113%
2130	31 2130 103 00 5220	HEALTH SERVICES - UNDERHI FICA	4,250.50	4,275.63	4,392.69	4,379.97	4,525.88	4,635.31	4,635.31	unchanged	255.34	106%
2130	31 2130 103 00 5232	HEALTH SERVICES - UNDERHI NHRS PROFESSIONAL	7,101.38	7,101.38	8,235.26	8,234.98	8,672.54	9,331.83	9,331.83	unchanged	1,096.85	113%
2130	31 2130 103 00 5250	HEALTH SERVICES - UNDERHI UNEMPLOYMENT INSURANCE	169.62	55.21	75.24	47.57	170.88	165.00	165.00	unchanged	117.43	347%
2130	31 2130 103 00 5260	HEALTH SERVICES - UNDERHI WORKER'S COMPENSATION	247.99	183.65	177.36	185.82	222.86	219.18	219.18	unchanged	33.36	118%

Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Budget	16-17 Actuals	17-18 Budget	17-18 Actuals	18-19 Budget (the current school year)	19-20 School Board Proposed Budget	Budget Committee Recommended	Budget Committee v. School Proposal	Budget Committee v. 17-18 Actual (dollars)	Budget Committee v. 17-18 Actual (percentage)
2130	31 2130 103 00 5330	HEALTH SERVICES - UNDERHI OTHER PROF SVCS	120,700.00	57,236.05	150,000.00	126,512.00	0.00	0.00	0.00	unchanged	(126,512.00)	0%
2130	31 2130 103 00 5431	HEALTH SERVICES - UNDERHI REPAIRS EQUIPMENT	225.00	138.00	225.00	138.00	225.00	225.00	225.00	unchanged	87.00	163%
2130	31 2130 103 00 5550	HEALTH SERVICES - UNDERHI PRINTING	265.00	165.00	265.00	135.00	265.00	265.00	265.00	unchanged	130.00	196%
2130	31 2130 103 00 5610	HEALTH SERVICES - UNDERHI SUPPLIES	1,610.00	1,504.18	1,610.00	1,191.00	1,610.00	1,610.00	1,610.00	unchanged	419.00	135%
2130	31 2130 103 00 5641	HEALTH SERVICES - UNDERHI TEXTBOOKS	60.00	0.00	60.00	33.90	33.90	33.90	33.90	unchanged	0.00	100%
2130	31 2130 103 00 5642	HEALTH SERVICES - UNDERHI ELECTRONIC INFORMATION	550.00	512.25	550.00	522.25	550.00	550.00	550.00	unchanged	27.75	105%
2130	31 2130 103 00 5735	HEALTH SERVICES - UNDERHI REPLACEMENT EQUIPMENT	0.00	0.00	0.00	619.00	0.00	0.00	0.00	unchanged	(619.00)	0%
2130 Total		Health Services	192,024.26	129,070.36	224,953.53	201,294.68	78,394.31	81,090.04	81,090.04	unchanged	(120,204.64)	40%
2140	31 2140 103 00 5337	PSYCH SVCS - UNDERHILL DIAGNOSTIC TESTING	1,500.00	578.95	1,500.00	1,664.01	1,500.00	1,500.00	1,500.00	unchanged	(164.01)	90%
2140 Total		Psychological Services	1,500.00	578.95	1,500.00	1,664.01	1,500.00	1,500.00	1,500.00	unchanged	(164.01)	90%
2150	31 2150 103 00 5112	SPEECH - UNDERHILL TEACHER SALARIES	201,512.00	202,187.00	204,879.00	204,511.83	208,464.00	205,512.00	205,512.00	unchanged	1,000.17	100%
2150	31 2150 103 00 5211	SPEECH - UNDERHILL HEALTH INSURANCE	0.00	0.00	76,615.20	73,068.78	79,650.00	78,750.00	78,750.00	unchanged	5,681.22	108%
2150	31 2150 103 00 5212	SPEECH - UNDERHILL DENTAL INSURANCE	0.00	0.00	5,131.68	5,279.79	5,279.76	5,279.76	5,279.76	unchanged	(0.03)	100%
2150	31 2150 103 00 5213	SPEECH - UNDERHILL LIFE INSURANCE	0.00	0.00	194.76	204.00	207.00	207.00	207.00	unchanged	3.00	101%
2150	31 2150 103 00 5214	SPEECH - UNDERHILL DISABILITY INSURANCE	0.00	0.00	508.87	512.28	531.57	524.05	524.05	unchanged	11.77	102%
2150	31 2150 103 00 5220	SPEECH - UNDERHILL FICA	15,415.67	14,563.07	15,673.38	14,453.41	15,947.52	15,721.67	15,721.67	unchanged	1,268.26	109%
2150	31 2150 103 00 5232	SPEECH - UNDERHILL NHRS PROFESSIONAL	31,576.74	31,682.57	35,567.31	35,503.51	36,189.36	36,581.14	36,581.14	unchanged	1,077.63	103%
2150	31 2150 103 00 5250	SPEECH - UNDERHILL UNEMPLOYMENT INSURANCE	330.00	107.39	150.48	95.14	330.00	330.00	330.00	unchanged	234.86	347%
2150	31 2150 103 00 5260	SPEECH - UNDERHILL WORKER'S COMPENSATION	920.75	681.75	676.89	709.18	808.83	755.87	755.87	unchanged	46.69	107%
2150	31 2150 103 00 5610	SPEECH - UNDERHILL SUPPLIES	1,467.87	1,221.86	882.11	847.99	476.25	485.65	485.65	unchanged	(362.34)	57%
2150	31 2150 103 00 5641	SPEECH - UNDERHILL TEXTBOOKS	0.00	0.00	52.84	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2150 Total		Speech	251,223.03	250,443.64	340,332.52	335,185.91	347,884.29	344,147.14	344,147.14	unchanged	8,961.23	103%
2160	31 2160 103 00 5610	OT - UNDERHILL SUPPLIES	141.82	483.27	729.38	1,479.99	329.80	717.61	717.61	unchanged	(762.38)	48%
2160	31 2160 103 00 5739	OT - UNDERHILL OTHER EQUIPMENT	802.00	5,972.40	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2160 Total		Occupational Therapy	943.82	6,455.67	729.38	1,479.99	329.80	717.61	717.61	unchanged	(762.38)	48%
2190	31 2190 103 00 5610	SUPPORT SERVICES - UNDERH SUPPLIES	698.00	477.05	798.00	522.45	798.00	798.00	543.00	(255.00)	20.55	104%
2190 Total		Support Services	698.00	477.05	798.00	522.45	798.00	798.00	798.00	unchanged	275.55	153%
2210	31 2210 103 00 5291	ADMIN DIRECTED WORKSHOP - ADMIN DIRECTED WORKSHO	1,050.00	8,463.51	1,050.00	950.00	1,050.00	1,050.00	1,050.00	unchanged	100.00	111%
2210 Total		Staff Development	1,050.00	8,463.51	1,050.00	950.00	1,050.00	1,050.00	1,050.00	unchanged	100.00	111%
2220	31 2220 103 00 5111	MEDIA SVC - UNDERHILL ADMIN/OTHER SALARIES	66,278.00	66,278.00	68,293.00	68,293.00	69,488.00	70,531.00	70,531.00	unchanged	2,238.00	103%
2220	31 2220 103 00 5114	MEDIA SVC - UNDERHILL PARAPROFESSIONAL	25,165.80	25,919.10	25,919.10	18,690.75	19,397.48	19,976.40	19,976.40	unchanged	1,285.65	107%
2220	31 2220 103 00 5211	MEDIA SVC - UNDERHILL HEALTH INSURANCE	0.00	0.00	35,750.16	33,424.63	37,758.72	37,578.72	37,578.72	unchanged	4,154.09	112%
2220	31 2220 103 00 5212	MEDIA SVC - UNDERHILL DENTAL INSURANCE	0.00	0.00	1,517.04	2,623.40	1,146.54	2,844.72	2,844.72	unchanged	221.32	108%
2220	31 2220 103 00 5213	MEDIA SVC - UNDERHILL LIFE INSURANCE	75.90	85.26	103.32	106.95	110.28	110.40	110.40	unchanged	3.45	103%
2220	31 2220 103 00 5214	MEDIA SVC - UNDERHILL DISABILITY INSURANCE	145.40	143.12	167.41	170.76	177.19	179.85	179.85	unchanged	9.09	105%
2220	31 2220 103 00 5220	MEDIA SVC - UNDERHILL FICA	6,995.45	6,759.88	7,207.31	6,214.47	6,799.75	6,923.82	6,923.82	unchanged	709.35	111%
2220	31 2220 103 00 5231	MEDIA SVC - UNDERHILL NHRS SUPPORT	2,810.94	2,895.20	2,949.59	2,126.98	2,207.43	2,231.36	2,231.36	unchanged	104.38	105%
2220	31 2220 103 00 5232	MEDIA SVC - UNDERHILL NHRS PROFESSIONAL	10,385.70	10,385.72	11,855.85	11,855.75	12,063.12	12,554.52	12,554.52	unchanged	698.77	106%
2220	31 2220 103 00 5241	MEDIA SVC - UNDERHILL WORKSHOP REIMBURSEMENT	645.00	642.08	520.00	295.00	360.00	315.00	315.00	unchanged	20.00	107%
2220	31 2220 103 00 5250	MEDIA SVC - UNDERHILL UNEMPLOYMENT INSURANCE	220.00	71.60	100.32	63.42	220.00	220.00	220.00	unchanged	156.58	347%
2220	31 2220 103 00 5260	MEDIA SVC - UNDERHILL WORKER'S COMPENSATION	422.43	312.79	309.69	324.46	342.68	332.88	332.88	unchanged	8.42	103%
2220	31 2220 103 00 5430	MEDIA SVC - UNDERHILL REPAIRS & MAINT SERVICES	2,017.00	2,011.25	2,198.02	2,117.94	2,146.61	5,600.00	5,600.00	unchanged	3,482.06	264%
2220	31 2220 103 00 5431	MEDIA SVC - UNDERHILL REPAIRS EQUIPMENT	100.00	0.00	100.00	0.00	100.00	0.00	0.00	unchanged	0.00	not spent

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2220	31 2220 103 00 5610	MEDIA SVC - UNDERHILL SUPPLIES	1,854.08	1,836.95	1,571.93	1,662.55	930.91	926.09	926.09	unchanged	(736.46)	56%
2220	31 2220 103 00 5641	MEDIA SVC - UNDERHILL TEXTBOOKS	5,069.05	5,259.33	5,046.45	5,211.02	5,118.75	5,106.15	5,106.15	unchanged	(104.87)	98%
2220	31 2220 103 00 5642	MEDIA SVC - UNDERHILL ELECTRONIC INFORMATION	443.00	310.29	430.00	425.14	217.50	217.50	217.50	unchanged	(207.64)	51%
2220	31 2220 103 00 5643	MEDIA SVC - UNDERHILL INFORMATION ACCESS FEES	3,200.00	3,196.66	3,225.00	3,342.82	3,255.00	2,715.00	2,715.00	unchanged	(627.82)	81%
2220	31 2220 103 00 5644	MEDIA SVC - UNDERHILL PERIODICALS	409.00	377.52	419.58	373.50	478.50	477.51	477.51	unchanged	104.01	128%
2220	31 2220 103 00 5731	MEDIA SVC - UNDERHILL NEW EQUIPMENT	1,279.00	712.42	479.95	2,823.88	632.42	0.00	0.00	unchanged	(2,823.88)	0%
2220	31 2220 103 00 5733	MEDIA SVC - UNDERHILL NEW FURNITURE	226.38	222.19	0.00	0.00	1,110.15	0.00	0.00	unchanged	0.00	not spent
2220	31 2220 103 00 5735	MEDIA SVC - UNDERHILL REPLACEMENT EQUIPMENT	1,558.20	1,742.67	7,999.86	5,644.68	219.99	1,159.95	1,159.95	unchanged	(4,484.73)	21%
2220	31 2220 103 00 5810	MEDIA SVC - UNDERHILL DUES & FEES	245.00	250.00	250.00	198.00	247.00	247.00	247.00	unchanged	49.00	125%
2220 Total		Media Services	129,545.33	129,412.03	176,413.58	165,989.10	164,528.02	170,247.87	170,247.87	unchanged	4,258.77	103%
2410	31 2410 103 00 5111	PRINCIPAL SERVICES - UNDE ADMIN/OTHER SALARIES	94,000.00	95,800.00	97,241.10	99,158.00	99,158.00	101,141.16	101,141.16	unchanged	1,983.16	102%
2410	31 2410 103 00 5115	PRINCIPAL SERVICES - UNDE SECRETARIAL SALARIES	61,937.60	60,889.72	69,428.23	61,111.76	71,264.90	67,740.24	63,555.24	(4,185.00)	2,443.48	104%
2410	31 2410 103 00 5118	PRINCIPAL SERVICES - UNDE ASST PRINCIPAL SALARIES	79,647.84	81,240.80	82,240.80	83,866.00	83,866.00	85,543.22	85,543.22	unchanged	1,677.22	102%
2410	31 2410 103 00 5211	PRINCIPAL SERVICES - UNDE HEALTH INSURANCE	0.00	0.00	89,774.40	78,868.55	84,789.90	99,079.44	99,079.44	unchanged	20,210.89	126%
2410	31 2410 103 00 5212	PRINCIPAL SERVICES - UNDE DENTAL INSURANCE	0.00	0.00	6,324.24	5,039.66	3,817.98	6,046.32	6,046.32	unchanged	1,006.66	120%
2410	31 2410 103 00 5213	PRINCIPAL SERVICES - UNDE LIFE INSURANCE	0.00	0.00	153.60	165.60	165.12	220.80	220.80	unchanged	55.20	133%
2410	31 2410 103 00 5214	PRINCIPAL SERVICES - UNDE DISABILITY INSURANCE	0.00	0.00	544.90	553.44	564.84	580.49	580.49	unchanged	27.05	105%
2410	31 2410 103 00 5220	PRINCIPAL SERVICES - UNDE FICA	17,995.05	17,080.82	19,041.63	17,534.83	19,453.10	19,463.48	19,463.48	unchanged	1,928.65	111%
2410	31 2410 103 00 5231	PRINCIPAL SERVICES - UNDE NHRS SUPPORT	6,929.39	6,782.98	7,900.93	6,920.11	8,109.94	7,566.59	7,196.59	(370.00)	276.48	104%
2410	31 2410 103 00 5232	PRINCIPAL SERVICES - UNDE NHRS PROFESSIONAL	27,210.56	27,742.23	31,158.05	31,773.02	31,772.97	33,229.82	33,229.82	unchanged	1,456.80	105%
2410	31 2410 103 00 5240	PRINCIPAL SERVICES - UNDE TUITION REIMBURSEMENT	6,600.00	0.00	5,200.00	0.00	6,160.00	6,360.00	1.00	(6,359.00)	1.00	not spent
2410	31 2410 103 00 5241	PRINCIPAL SERVICES - UNDE WORKSHOP REIMBURSEMENT	3,080.00	448.65	3,080.00	475.00	3,080.00	3,080.00	500.00	(2,580.00)	25.00	105%
2410	31 2410 103 00 5244	PRINCIPAL SERVICES - UNDE SECRETARY WORKSHOP	0.00	0.00	450.00	0.00	450.00	450.00	100.00	(350.00)	100.00	not spent
2410	31 2410 103 00 5250	PRINCIPAL SERVICES - UNDE UNEMPLOYMENT INSURANCE	440.00	143.20	200.64	126.86	440.00	440.00	440.00	unchanged	313.14	347%
2410	31 2410 103 00 5260	PRINCIPAL SERVICES - UNDE WORKER'S COMPENSATION	1,107.64	820.14	827.69	867.17	969.81	926.59	926.59	unchanged	59.42	107%
2410	31 2410 103 00 5430	PRINCIPAL SERVICES - UNDE REPAIRS & MAINT SERVICES	3,111.00	2,729.85	3,047.00	245.25	620.00	564.00	564.00	unchanged	318.75	230%
2410	31 2410 103 00 5442	PRINCIPAL SERVICES - UNDE RENTAL OF EQUIPMENT	0.00	0.00	0.00	2,743.97	2,484.00	2,484.00	2,484.00	unchanged	(259.97)	91%
2410	31 2410 103 00 5450	PRINCIPAL SERVICES - UNDE CONSTRUCTION SERVICES	560.00	563.88	560.00	563.88	560.00	560.00	560.00	unchanged	(3.88)	99%
2410	31 2410 103 00 5531	PRINCIPAL SERVICES - UNDE TELEPHONE	5,000.00	4,912.63	5,818.00	5,926.62	6,300.00	6,800.00	6,800.00	unchanged	873.38	115%
2410	31 2410 103 00 5534	PRINCIPAL SERVICES - UNDE POSTAGE	600.00	600.00	600.00	600.00	525.00	600.00	600.00	unchanged	600.00	not spent
2410	31 2410 103 00 5550	PRINCIPAL SERVICES - UNDE PRINTING	588.00	385.00	388.00	500.00	450.00	588.00	588.00	unchanged	88.00	118%
2410	31 2410 103 00 5580	PRINCIPAL SERVICES - UNDE MILEAGE REIMBURSEMENT	300.00	48.30	400.00	285.28	400.00	400.00	400.00	unchanged	114.72	140%
2410	31 2410 103 00 5610	PRINCIPAL SERVICES - UNDE SUPPLIES	1,408.55	1,347.24	1,408.55	1,324.44	1,400.00	1,408.55	1,408.55	unchanged	84.11	106%
2410	31 2410 103 00 5641	PRINCIPAL SERVICES - UNDE TEXTBOOKS	200.00	44.53	200.00	67.99	200.00	200.00	200.00	unchanged	132.01	294%
2410	31 2410 103 00 5643	PRINCIPAL SERVICES - UNDE INFORMATION ACCESS FEES	0.00	0.00	850.00	752.00	850.00	850.00	850.00	unchanged	98.00	113%
2410	31 2410 103 00 5644	PRINCIPAL SERVICES - UNDE PERIODICALS	284.00	0.00	373.00	39.00	373.00	373.00	41.00	(332.00)	2.00	105%
2410	31 2410 103 00 5731	PRINCIPAL SERVICES - UNDE NEW EQUIPMENT	750.00	639.92	750.00	0.00	750.00	0.00	0.00	unchanged	0.00	not spent
2410	31 2410 103 00 5737	PRINCIPAL SERVICES - UNDE REPLACEMENT FURNITURE & F	1,609.20	1,529.83	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2410	31 2410 103 00 5810	PRINCIPAL SERVICES - UNDE DUES & FEES	1,600.00	1,560.00	1,600.00	1,560.00	1,600.00	1,600.00	1,600.00	unchanged	40.00	103%
2410 Total		Principal Services	314,958.83	305,309.72	429,560.76	400,468.43	430,574.56	448,295.70	448,295.70	unchanged	47,827.27	112%
2600	31 2600 103 00 5116	MAINTENANCE - UNDERHILL CUSTODIAL SALARIES	118,336.20	115,255.21	122,140.96	116,988.61	125,448.82	129,099.88	121,668.00	(7,431.88)	4,679.39	104%
2600	31 2600 103 00 5211	MAINTENANCE - UNDERHILL HEALTH INSURANCE	0.00	0.00	75,570.00	72,045.82	75,546.78	75,379.44	75,379.44	unchanged	3,333.62	105%
2600	31 2600 103 00 5212	MAINTENANCE - UNDERHILL DENTAL INSURANCE	0.00	0.00	4,749.60	4,749.48	4,749.60	4,749.60	4,749.60	unchanged	0.12	100%

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2600	31 2600 103 00 5213	MAINTENANCE - UNDERHILL LIFE INSURANCE	0.00	0.00	115.20	118.29	123.84	124.20	124.20	unchanged	5.91	105%
2600	31 2600 103 00 5214	MAINTENANCE - UNDERHILL DISABILITY INSURANCE	0.00	0.00	212.97	199.21	216.95	233.84	233.84	unchanged	34.63	117%
2600	31 2600 103 00 5220	MAINTENANCE - UNDERHILL FICA	8,955.81	7,838.58	9,343.79	7,978.22	9,596.84	9,876.14	9,876.14	unchanged	1,897.92	124%
2600	31 2600 103 00 5231	MAINTENANCE - UNDERHILL NHRS SUPPORT	10,091.26	9,897.67	10,900.94	10,245.44	11,187.76	11,457.63	11,457.63	unchanged	1,212.19	112%
2600	31 2600 103 00 5250	MAINTENANCE - UNDERHILL UNEMPLOYMENT INSURANCE	550.00	179.00	250.80	158.56	550.00	440.00	440.00	unchanged	281.44	277%
2600	31 2600 103 00 5260	MAINTENANCE - UNDERHILL WORKER'S COMPENSATION	4,042.74	2,993.40	3,064.82	3,211.02	3,565.73	3,561.64	3,561.64	unchanged	350.62	111%
2600	31 2600 103 00 5411	MAINTENANCE - UNDERHILL WATER/SEWERAGE	7,957.00	7,225.69	7,957.00	7,180.28	7,957.00	7,957.00	7,500.00	(457.00)	319.72	104%
2600	31 2600 103 00 5430	MAINTENANCE - UNDERHILL REPAIRS & MAINT SERVICES	56,122.00	65,154.62	19,122.00	20,337.39	25,210.00	17,010.00	17,010.00	unchanged	(3,327.39)	84%
2600	31 2600 103 00 5432	MAINTENANCE - UNDERHILL REPAIRS BUILDINGS	36,105.56	36,536.84	23,179.00	20,725.88	75,367.00	124,863.00	118,863.00	(6,000.00)	98,137.12	574%
2600	31 2600 103 00 5433	MAINTENANCE - UNDERHILL REPAIRS GROUNDS	3,268.00	2,477.40	3,268.00	4,884.50	3,268.00	3,268.00	3,268.00	unchanged	(1,616.50)	67%
2600	31 2600 103 00 5435	MAINTENANCE - UNDERHILL REPAIRS MAINT EQUIPMENT	2,374.00	3,362.77	2,374.00	1,215.94	3,326.00	3,326.00	3,326.00	unchanged	2,110.06	274%
2600	31 2600 103 00 5612	MAINTENANCE - UNDERHILL MAINTENANCE SUPPLIE	17,280.00	17,205.59	17,280.00	16,679.54	18,662.00	18,806.00	17,895.00	(911.00)	1,215.46	107%
2600	31 2600 103 00 5619	MAINTENANCE - UNDERHILL GROUNDS SUPPLIES	4,832.00	3,590.87	4,832.00	1,892.97	4,332.00	4,332.00	3,734.00	(598.00)	1,841.03	197%
2600	31 2600 103 00 5621	MAINTENANCE - UNDERHILL NATURAL GAS	40,000.00	32,272.65	44,950.00	37,218.68	37,250.00	37,250.00	37,250.00	unchanged	31.32	100%
2600	31 2600 103 00 5622	MAINTENANCE - UNDERHILL ELECTRICITY	40,000.00	44,326.85	40,000.00	38,057.98	40,000.00	40,000.00	40,000.00	unchanged	1,942.02	105%
2600	31 2600 103 00 5623	MAINTENANCE - UNDERHILL PROPANE	5,900.00	5,315.44	4,400.00	5,054.71	5,300.00	5,300.00	5,300.00	unchanged	245.29	105%
2600	31 2600 103 00 5624	MAINTENANCE - UNDERHILL OIL	400.00	0.00	550.00	0.00	550.00	550.00	550.00	unchanged	550.00	not spent
2600	31 2600 103 00 5735	MAINTENANCE - UNDERHILL REPLACEMENT EQUIPMENT	1,346.00	280.00	1,346.00	1,108.14	1,346.00	1,346.00	1,346.00	unchanged	237.86	121%
2600	31 2600 103 00 5737	MAINTENANCE - UNDERHILL REPLACEMENT FURNITURE & F	17,850.00	0.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2600 Total		Maintenance	375,410.57	353,912.58	395,607.08	370,050.66	453,554.32	498,930.37	498,930.37	unchanged	128,879.71	135%
2700	31 2700 103 00 5519	FIELD TRIPS - UNDERHILL TRANSPORTATION	3,426.35	1,281.60	3,426.35	631.70	3,426.35	3,426.35	2,000.00	(1,426.35)	1,368.30	317%
2700 Total		Transportation	3,426.35	1,281.60	3,426.35	631.70	3,426.35	3,426.35	3,426.35	unchanged	2,794.65	542%
2840	31 2840 103 00 5610	TECHNOLOGY - UNDERHILL SUPPLIES	1,036.00	1,211.25	724.97	745.00	7,366.40	1,800.00	1,800.00	unchanged	1,055.00	242%
2840 Total		Technology	1,036.00	1,211.25	724.97	745.00	7,366.40	1,800.00	1,800.00	unchanged	1,055.00	242%
4900	31 4900 103 00 5441	MODULAR CLASSROOM LEASE RENTAL OF LAND & BUILDING	13,164.00	13,164.00	13,164.00	13,164.00	13,164.00	13,164.00	13,164.00	unchanged	0.00	100%
4900 Total		Modular Lease	13,164.00	13,164.00	13,164.00	13,164.00	13,164.00	13,164.00	13,164.00	unchanged	0.00	100%
1100	31 1100 104 00 5112	REGULAR EDUCATION - MEMOR TEACHER SALARIES	1,435,269.40	1,408,839.52	1,396,350.00	1,378,344.19	1,465,442.40	1,536,259.00	1,536,259.00	unchanged	157,914.81	111%
1100	31 1100 104 00 5120	REGULAR EDUCATION - MEMOR SUBSTITTUTE SALARIES	38,000.00	23,368.21	38,000.00	26,996.84	38,000.00	38,000.00	30,000.00	(8,000.00)	3,003.16	111%
1100	31 1100 104 00 5122	REGULAR EDUCATION - MEMOR HEALTH INSURANCE BUYOU	4,500.00	6,000.00	6,000.00	6,000.00	6,000.00	7,500.00	7,500.00	unchanged	1,500.00	125%
1100	31 1100 104 00 5211	REGULAR EDUCATION - MEMOR HEALTH INSURANCE	0.00	0.00	463,604.40	433,748.36	521,975.51	512,069.76	512,069.76	unchanged	78,321.40	118%
1100	31 1100 104 00 5212	REGULAR EDUCATION - MEMOR DENTAL INSURANCE	0.00	0.00	29,366.88	28,418.98	30,949.66	34,023.12	34,023.12	unchanged	5,604.14	120%
1100	31 1100 104 00 5213	REGULAR EDUCATION - MEMOR LIFE INSURANCE	0.00	0.00	1,701.72	1,799.20	1,876.56	1,876.80	1,876.80	unchanged	77.60	104%
1100	31 1100 104 00 5214	REGULAR EDUCATION - MEMOR DISABILITY INSURANCE	0.00	0.00	3,497.84	3,427.80	3,679.52	3,915.55	3,915.55	unchanged	487.75	114%
1100	31 1100 104 00 5220	REGULAR EDUCATION - MEMOR FICA	113,388.57	105,494.63	110,188.76	103,317.02	115,472.30	120,660.28	120,660.28	unchanged	17,343.26	117%
1100	31 1100 104 00 5232	REGULAR EDUCATION - MEMOR NHRS PROFESSIONAL	221,055.54	215,207.02	236,283.67	232,058.66	247,707.07	273,454.12	273,454.12	unchanged	41,395.46	118%
1100	31 1100 104 00 5250	REGULAR EDUCATION - MEMOR UNEMPLOYMENT INSURANC	3,190.00	1,038.17	1,304.16	824.54	3,080.00	3,080.00	1,580.00	(1,500.00)	755.46	192%
1100	31 1100 104 00 5260	REGULAR EDUCATION - MEMOR WORKER'S COMPENSATION	6,929.15	5,130.63	4,533.19	4,749.44	5,779.31	5,808.99	5,808.99	unchanged	1,059.55	122%
1100	31 1100 104 00 5335	REGULAR EDUCATION - MEMOR TUTORING	0.00	0.00	0.00	2,838.60	0.00	0.00	0.00	unchanged	(2,838.60)	0%
1100	31 1100 104 00 5430	REGULAR EDUCATION - MEMOR REPAIRS & MAINT SERVICES	5,312.00	7,899.48	9,167.00	4,735.26	8,960.00	9,042.00	8,200.00	(842.00)	3,464.74	173%
1100	31 1100 104 00 5442	REGULAR EDUCATION - MEMOR RENTAL OF EQUIPMENT	12,688.00	12,688.00	12,688.00	15,361.15	12,688.00	12,588.00	12,588.00	unchanged	(2,773.15)	82%
1100	31 1100 104 00 5610	REGULAR EDUCATION - MEMOR SUPPLIES	19,302.48	19,664.06	18,369.94	18,573.63	18,137.82	18,135.00	18,135.00	unchanged	(438.63)	98%
1100	31 1100 104 00 5641	REGULAR EDUCATION - MEMOR TEXTBOOKS	500.00	0.00	500.00	0.00	500.00	500.00	1.00	(499.00)	1.00	not spent
1100	31 1100 104 00 5642	REGULAR EDUCATION - MEMOR ELECTRONIC INFORMATION	200.00	195.00	230.00	195.00	230.00	0.00	0.00	unchanged	(195.00)	0%

Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Budget	16-17 Actuals	17-18 Budget	17-18 Actuals	18-19 Budget (the current school year)	19-20 School Board Proposed Budget	Budget Committee Recommended	Budget Committee v. School Proposal	Budget Committee v. 17-18 Actual (dollars)	Budget Committee v. 17-18 Actual (percentage)
1100	31 1100 104 00 5643	REGULAR EDUCATION - MEMOR INFORMATION ACCESS FEES	4,999.98	6,449.89	4,999.98	5,511.99	1,000.00	1,000.00	1,000.00	unchanged	(4,511.99)	18%
1100	31 1100 104 00 5731	REGULAR EDUCATION - MEMORIAL NEW EQUIPMENT	276.68	382.98	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1100	31 1100 104 00 5737	REGULAR EDUCATION - MEMOR REPLACEMENT FURNITURE &	0.00	0.00	0.00	0.00	0.00	8,507.75	8,507.75	unchanged	8,507.75	not spent
1100	31 1100 104 08 5610	MEMORIAL - ART SUPPLIES	1,000.00	840.00	1,178.30	1,076.27	1,178.30	2,274.00	2,274.00	unchanged	1,197.73	211%
1100	31 1100 104 15 5610	MEMORIAL - LANGUAGE ARTS SUPPLIES	666.46	585.49	329.60	352.03	329.47	887.69	887.69	unchanged	535.66	252%
1100	31 1100 104 15 5645	MEMORIAL - LANGUAGE ARTS PRACTICE BOOKS	1,820.00	1,137.92	1,137.92	1,094.24	1,209.60	1,435.50	1,435.50	unchanged	341.26	131%
1100	31 1100 104 18 5610	MEMORIAL - HEALTH SUPPLIES	288.54	240.58	250.00	0.00	250.00	192.02	192.02	unchanged	192.02	not spent
1100	31 1100 104 23 5610	MEMORIAL - MATH SUPPLIES	9,972.63	9,969.05	9,448.00	9,484.76	0.00	0.00	0.00	unchanged	(9,484.76)	0%
1100	31 1100 104 23 5643	Regular Education	0.00	0.00	0.00	0.00	0.00	5,328.45	5,328.45	unchanged	5,328.45	not spent
1100	31 1100 104 23 5645	MEMORIAL - MATH PRACTICE BOOKS	0.00	0.00	0.00	0.00	9,575.00	10,220.63	10,220.63	unchanged	10,220.63	not spent
1100	31 1100 104 24 5610	MEMORIAL - MUSIC SUPPLIES	996.32	955.50	887.58	612.91	875.00	875.00	875.00	unchanged	262.09	143%
1100	31 1100 104 24 5641	MEMORIAL - MUSIC TEXTBOOKS	218.50	186.28	200.00	192.62	200.00	393.93	393.93	unchanged	201.31	205%
1100	31 1100 104 25 5610	MEMORIAL - PHYSICAL EDUCA SUPPLIES	1,096.41	1,033.68	1,000.00	975.86	1,000.00	1,000.00	1,000.00	unchanged	24.14	102%
1100	31 1100 104 25 5731	MEMORIAL PHYSICAL EDUCATION NEW EQUIPMENT	300.00	278.46	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1100	31 1100 104 27 5645	MEMORIAL - READING PRACTICE BOOKS	3,167.10	2,948.52	2,832.06	2,510.21	3,217.50	3,415.50	3,415.50	unchanged	905.29	136%
1100	31 1100 104 29 5610	MEMORIAL - SCIENCE SUPPLIES	4,785.61	3,968.33	5,068.05	3,430.34	5,028.00	3,916.10	3,916.10	unchanged	485.76	114%
1100	31 1100 104 29 5641	MEMORIAL - SCIENCE TEXTBOOKS	0.00	0.00	39,614.19	34,919.16	0.00	0.00	0.00	unchanged	(34,919.16)	0%
1100 Total		Regular Education	1,889,923.37	1,834,501.40	2,398,731.24	2,321,549.06	2,504,341.02	2,616,359.19	2,616,359.19	unchanged	294,810.13	113%
1200	31 1200 104 00 5112	SPECIAL EDUCATION - MEMOR TEACHER SALARIES	85,697.00	75,891.00	145,591.00	181,898.00	217,986.00	103,132.00	103,132.00	unchanged	(78,766.00)	57%
1200	31 1200 104 00 5114	SPECIAL EDUCATION - MEMOR PARAPROFESSIONAL	153,018.86	155,504.23	159,614.02	111,795.68	138,271.01	108,344.73	108,344.73	unchanged	(3,450.95)	97%
1200	31 1200 104 00 5121	SPECIAL EDUCATION - MEMOR STAFFING TIME SALARIES	1,000.00	1,450.00	1,000.00	143.75	1,500.00	1,500.00	1,500.00	unchanged	1,356.25	1043%
1200	31 1200 104 00 5122	SPECIAL EDUCATION - MEMOR HEALTH INSURANCE BUYOUT	1,500.00	1,500.00	0.00	1,500.00	1,500.00	3,000.00	3,000.00	unchanged	1,500.00	200%
1200	31 1200 104 00 5211	SPECIAL EDUCATION - MEMOR HEALTH INSURANCE	0.00	0.00	162,151.20	140,362.13	221,250.54	104,331.84	104,331.84	unchanged	(36,030.29)	74%
1200	31 1200 104 00 5212	SPECIAL EDUCATION - MEMOR DENTAL INSURANCE	0.00	0.00	8,360.40	8,638.75	7,712.76	5,680.32	5,680.32	unchanged	(2,958.43)	66%
1200	31 1200 104 00 5213	SPECIAL EDUCATION - MEMOR LIFE INSURANCE	0.00	0.00	477.36	401.97	592.68	372.60	372.60	unchanged	(29.37)	93%
1200	31 1200 104 00 5214	SPECIAL EDUCATION - MEMOR DISABILITY INSURANCE	0.00	0.00	364.18	545.09	744.28	386.16	386.16	unchanged	(158.93)	71%
1200	31 1200 104 00 5220	SPECIAL EDUCATION - MEMOR FICA	20,742.15	15,918.87	23,424.92	21,368.80	27,483.13	16,292.70	16,292.70	unchanged	(5,076.10)	76%
1200	31 1200 104 00 5231	SPECIAL EDUCATION - MEMOR NHRS SUPPORT	3,437.72	0.00	0.00	0.00	208.88	312.76	312.76	unchanged	312.76	not spent
1200	31 1200 104 00 5232	SPECIAL EDUCATION - MEMOR NHRS PROFESSIONAL	13,521.85	12,137.74	25,448.75	31,605.41	38,102.76	18,624.50	18,624.50	unchanged	(12,980.91)	59%
1200	31 1200 104 00 5250	SPECIAL EDUCATION - MEMOR UNEMPLOYMENT INSURANCE	1,760.00	572.79	702.24	443.99	1,870.00	1,210.00	1,210.00	unchanged	766.01	273%
1200	31 1200 104 00 5260	SPECIAL EDUCATION - MEMOR WORKER'S COMPENSATION	1,526.63	1,126.81	1,005.29	1,053.25	1,733.68	1,036.71	1,036.71	unchanged	(16.54)	98%
1200	31 1200 104 00 5534	SPECIAL EDUCATION - MEMOR POSTAGE	500.00	101.85	500.00	280.00	0.00	500.00	300.00	(200.00)	20.00	107%
1200	31 1200 104 00 5610	SPECIAL EDUCATION - MEMOR SUPPLIES	137.20	128.46	118.28	442.42	416.91	366.85	366.85	unchanged	(75.57)	83%
1200	31 1200 104 00 5641	SPECIAL EDUCATION - MEMOR TEXTBOOKS	379.10	0.00	140.50	0.00	194.55	478.85	1.00	(477.85)	1.00	not spent
1200 Total		Special Education	283,220.51	264,331.75	528,898.14	500,479.24	659,567.18	365,570.02	365,570.02	unchanged	(134,909.22)	73%
1230	31 1230 104 00 5112	ESY - MEMORIAL TEACHER SALARIES	17,250.00	16,627.36	17,000.00	8,505.00	17,000.00	8,705.25	8,705.25	unchanged	200.25	102%
1230	31 1230 104 00 5114	ESY - MEMORIAL PARAPROFESSIONAL	21,000.00	4,545.24	4,500.00	9,506.21	4,500.00	9,506.21	9,506.21	unchanged	0.00	100%
1230	31 1230 104 00 5220	ESY - MEMORIAL FICA	2,926.13	1,728.35	1,644.75	1,367.98	1,644.75	1,393.18	1,393.18	unchanged	25.20	102%
1230	31 1230 104 00 5231	ESY - MEMORIAL NHRS SUPPORT	2,345.70	728.15	512.10	441.73	512.10	1,061.85	1,061.85	unchanged	620.12	240%
1230	31 1230 104 00 5232	ESY - MEMORIAL NHRS PROFESSIONAL	2,703.08	1,424.42	2,951.20	1,476.46	2,951.20	1,549.54	1,549.54	unchanged	73.08	105%
1230 Total		Extended School Year - ESY	46,224.91	25,053.52	26,608.05	21,297.38	26,608.05	22,216.03	22,216.03	unchanged	918.65	104%
1260	31 1260 104 00 5112	ELL - MEMORIAL TEACHER SALARIES	0.00	0.00	46,770.00	46,770.00	49,281.00	45,554.00	45,554.00	unchanged	(1,216.00)	97%
1260	31 1260 104 00 5211	ELL - MEMORIAL HEALTH INSURANCE	0.00	0.00	9,973.66	9,522.11	10,389.84	26,250.00	26,250.00	unchanged	16,727.89	276%

Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Budget	16-17 Actuals	17-18 Budget	17-18 Actuals	18-19 Budget (the current school year)	19-20 School Board Proposed Budget	Budget Committee Recommended	Budget Committee v. School Proposal	Budget Committee v. 17-18 Actual (dollars)	Budget Committee v. 17-18 Actual (percentage)
1260	31 1260 104 00 5212	ELL - MEMORIAL DENTAL INSURANCE	0.00	0.00	498.51	498.52	498.48	1,759.92	1,759.92	unchanged	1,261.40	353%
1260	31 1260 104 00 5213	ELL - MEMORIAL LIFE INSURANCE	0.00	0.00	59.62	69.00	69.00	69.00	69.00	unchanged	0.00	100%
1260	31 1260 104 00 5214	ELL - MEMORIAL DISABILITY INSURANCE	0.00	0.00	116.40	117.00	125.67	116.16	116.16	unchanged	(0.84)	99%
1260	31 1260 104 00 5220	ELL - MEMORIAL FICA	0.00	0.00	3,578.09	3,537.68	3,769.99	3,484.88	3,484.88	unchanged	(52.80)	99%
1260	31 1260 104 00 5232	ELL - MEMORIAL NHRS PROFESSIONAL	0.00	0.00	8,119.47	8,119.26	8,555.18	8,108.61	8,108.61	unchanged	(10.65)	100%
1260	31 1260 104 00 5250	ELL - MEMORIAL UNEMPLOYMENT INSURANCE	0.00	0.00	50.16	17.51	110.00	110.00	110.00	unchanged	92.49	628%
1260	31 1260 104 00 5260	ELL - MEMORIAL WORKER'S COMPENSATION	0.00	0.00	150.46	0.00	191.21	167.55	167.55	unchanged	167.55	not spent
1260	31 1260 104 00 5610	ELL - MEMORIAL SUPPLIES	220.75	214.43	220.75	19.93	271.46	311.41	311.41	unchanged	291.48	1563%
1260 Total		English Language Learners	220.75	214.43	69,537.12	68,671.01	73,261.83	85,931.53	85,931.53	unchanged	17,260.52	125%
1270	31 1270 104 00 5610	ADVANCED LEARNER - MEMORI SUPPLIES	0.00	0.00	1,250.00	838.16	3,247.37	2,605.00	2,565.00	(40.00)	1,726.84	306%
1270	31 1270 104 00 5731	ADVANCED LEARNER - MEMORI NEW EQUIPMENT	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1270	31 1270 104 00 5810	ADVANCED LEARNER - MEMORI DUES & FEES	1,161.00	1,132.50	1,175.00	1,126.00	1,180.00	1,160.00	1,160.00	unchanged	34.00	103%
1270 Total		Advanced Learners	1,161.00	1,132.50	3,675.00	1,964.16	4,427.37	3,765.00	3,765.00	unchanged	1,800.84	192%
1410	31 1410 104 00 5117	COCURRICULAR ACTIVITIES - MEMORIAL CO-CURRICULAR SA	4,400.00	4,250.00	4,620.00	4,305.00	4,557.50	4,754.94	4,754.94	unchanged	449.94	110%
1410	31 1410 104 00 5220	COCURRICULAR ACTIVITIES - MEMORIAL FICA	336.61	313.30	353.43	318.73	348.65	363.76	363.76	unchanged	45.03	114%
1410	31 1410 104 00 5232	COCURRICULAR ACTIVITIES - MEMORIAL NHRS PROFESSIONA	689.48	501.43	802.03	555.96	791.18	846.38	846.38	unchanged	290.42	152%
1410	31 1410 104 00 5431	COCURRICULAR ACTIVITIES - MEMORIAL REPAIRS EQUIPMEN	600.00	0.00	600.00	197.25	600.00	600.00	300.00	(300.00)	102.75	152%
1410	31 1410 104 00 5610	COCURRICULAR ACTIVITIES - MEMORIAL SUPPLIES	460.00	407.77	460.00	247.23	400.00	500.00	500.00	unchanged	252.77	202%
1410	31 1410 104 00 5735	COCURRICULAR ACTIVITIES - MEMORIAL REPLACEMENT EQU	100.00	0.00	100.00	63.84	100.00	379.99	379.99	unchanged	316.15	595%
1410 Total		Cocurricular	6,586.09	5,472.50	6,935.46	5,688.01	6,797.33	7,445.07	7,445.07	unchanged	1,757.06	131%
1490	31 1490 104 00 5112	SUMMER SCHOOL - MEMORIAL TEACHER SALARIES	3,400.00	600.00	3,400.00	0.00	3,600.00	3,600.00	3,600.00	unchanged	3,600.00	not spent
1490	31 1490 104 00 5220	SUMMER SCHOOL - MEMORIAL FICA	260.10	45.90	260.10	0.00	275.40	275.40	275.40	unchanged	275.40	not spent
1490	31 1490 104 00 5231	SUMMER SCHOOL - MEMORIAL NHRS SUPPORT	0.00	22.34	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1490	31 1490 104 00 5232	SUMMER SCHOOL - MEMORIAL NHRS PROFESSIONAL	532.78	62.68	590.24	0.00	624.96	640.80	640.80	unchanged	640.80	not spent
1490 Total		Summer School Program	4,192.88	730.92	4,250.34	0.00	4,500.36	4,516.20	4,516.20	unchanged	4,516.20	not spent
2120	31 2120 104 00 5112	GUIDANCE - MEMORIAL TEACHER SALARIES	59,983.20	59,983.13	62,576.20	62,576.16	65,704.60	68,750.40	68,750.40	unchanged	6,174.24	110%
2120	31 2120 104 00 5122	GUIDANCE - MEMORIAL HEALTH INSURANCE BUYOUT	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	unchanged	0.00	100%
2120	31 2120 104 00 5211	GUIDANCE - MEMORIAL HEALTH INSURANCE	0.00	0.00	5,107.68	0.00	5,310.00	5,250.00	5,250.00	unchanged	5,250.00	not spent
2120	31 2120 104 00 5212	GUIDANCE - MEMORIAL DENTAL INSURANCE	0.00	0.00	351.98	0.00	351.98	351.98	351.98	unchanged	351.98	not spent
2120	31 2120 104 00 5213	GUIDANCE - MEMORIAL LIFE INSURANCE	0.00	0.00	113.54	68.43	82.80	82.80	82.80	unchanged	14.37	121%
2120	31 2120 104 00 5214	GUIDANCE - MEMORIAL DISABILITY INSURANCE	0.00	0.00	155.34	127.80	167.55	175.31	175.31	unchanged	47.51	137%
2120	31 2120 104 00 5220	GUIDANCE - MEMORIAL FICA	4,588.71	4,662.39	4,901.93	4,858.97	5,141.15	5,259.41	5,259.41	unchanged	400.44	108%
2120	31 2120 104 00 5232	GUIDANCE - MEMORIAL NHRS PROFESSIONAL	9,399.47	9,399.52	10,863.47	10,863.05	11,406.32	12,237.57	12,237.57	unchanged	1,374.52	113%
2120	31 2120 104 00 5250	GUIDANCE - MEMORIAL UNEMPLOYMENT INSURANCE	132.00	42.96	10.03	6.34	132.00	132.00	132.00	unchanged	125.66	2082%
2120	31 2120 104 00 5260	GUIDANCE - MEMORIAL WORKER'S COMPENSATION	274.20	203.42	201.48	211.09	254.94	252.87	252.87	unchanged	41.78	120%
2120	31 2120 104 00 5330	GUIDANCE - MEMORIAL OTHER PROF SVCS	9,422.84	8,697.13	8,502.20	8,426.02	8,123.00	7,289.53	7,289.53	unchanged	(1,136.49)	87%
2120	31 2120 104 00 5610	GUIDANCE - MEMORIAL SUPPLIES	110.23	160.32	500.00	471.69	384.92	305.24	305.24	unchanged	(166.45)	65%
2120 Total		Guidance	83,910.65	84,648.87	94,783.85	89,109.55	98,559.26	101,587.11	101,587.11	unchanged	12,477.56	114%
2130	31 2130 104 00 5112	HEALTH SERVICES - MEMORIA TEACHER SALARIES	45,318.00	45,318.00	47,437.00	47,437.00	49,957.00	52,426.00	52,426.00	unchanged	4,989.00	111%
2130	31 2130 104 00 5120	HEALTH SERVICES - MEMORIA SUBSTITUTE SALARIES	2,000.00	2,000.00	2,000.00	1,937.50	2,000.00	2,000.00	2,000.00	unchanged	62.50	103%
2130	31 2130 104 00 5211	HEALTH SERVICES - MEMORIA HEALTH INSURANCE	23,473.80	23,445.16	25,538.40	24,356.26	26,550.00	26,250.00	26,250.00	unchanged	1,893.74	108%
2130	31 2130 104 00 5212	HEALTH SERVICES - MEMORIA DENTAL INSURANCE	1,742.49	1,747.79	1,759.92	1,759.93	1,759.92	1,759.92	1,759.92	unchanged	(0.01)	100%
2130	31 2130 104 00 5213	HEALTH SERVICES - MEMORIA LIFE INSURANCE	55.20	55.20	64.92	69.00	69.00	69.00	69.00	unchanged	0.00	100%

Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Budget	16-17 Actuals	17-18 Budget	17-18 Actuals	18-19 Budget (the current school year)	19-20 School Board Proposed Budget	Budget Committee Recommended	Budget Committee v. School Proposal	Budget Committee v. 17-18 Actual (dollars)	Budget Committee v. 17-18 Actual (percentage)
2130	31 2130 104 00 5214	HEALTH SERVICES - MEMORIA DISABILITY INSURANCE	115.16	112.76	118.60	118.56	127.39	133.69	133.69	unchanged	15.13	113%
2130	31 2130 104 00 5220	HEALTH SERVICES - MEMORIA FICA	3,571.62	3,413.40	3,782.02	3,563.36	3,821.71	4,163.59	4,163.59	unchanged	600.23	117%
2130	31 2130 104 00 5232	HEALTH SERVICES - MEMORIA NHRS PROFESSIONAL	7,101.38	7,101.38	8,235.26	8,234.98	8,672.54	9,331.83	9,331.83	unchanged	1,096.85	113%
2130	31 2130 104 00 5250	HEALTH SERVICES - MEMORIA UNEMPLOYMENT INSURANCE	110.00	35.80	50.16	31.72	110.00	110.00	110.00	unchanged	78.28	347%
2130	31 2130 104 00 5260	HEALTH SERVICES - MEMORIA WORKER'S COMPENSATION	207.00	153.27	152.22	159.48	193.83	192.82	192.82	unchanged	33.34	121%
2130	31 2130 104 00 5330	HEALTH SERVICES - MEMORIA OTHER PROF SVCS	0.00	290.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2130	31 2130 104 00 5431	HEALTH SERVICES - MEMORIA REPAIRS EQUIPMENT	225.00	138.00	225.00	138.00	225.00	225.00	225.00	unchanged	87.00	163%
2130	31 2130 104 00 5610	HEALTH SERVICES - MEMORIA SUPPLIES	1,493.65	1,357.35	1,502.91	1,502.27	1,495.00	1,495.00	1,495.00	unchanged	(7.27)	100%
2130	31 2130 104 00 5642	HEALTH SERVICES - MEMORIA ELECTRONIC INFORMATION	550.00	512.25	550.00	522.25	550.00	550.00	550.00	unchanged	27.75	105%
2130	31 2130 104 00 5735	HEALTH SERVICES - MEMORIA REPLACEMENT EQUIPMENT	241.50	103.00	241.50	635.00	241.50	287.50	287.50	unchanged	(347.50)	45%
2130 Total		Health Services	86,204.80	85,783.36	91,657.91	90,465.31	95,772.89	98,994.35	98,994.35	unchanged	8,529.04	109%
2140	31 2140 104 00 5337	PSYCH SVCS - MEMORIAL DIAGNOSTIC TESTING	1,500.00	575.51	1,500.00	553.20	1,500.00	1,500.00	1,000.00	(500.00)	446.80	181%
2140 Total		Psychological Services	1,500.00	575.51	1,500.00	553.20	1,500.00	1,500.00	1,500.00	unchanged	946.80	271%
2150	31 2150 104 00 5112	SPEECH - MEMORIAL TEACHER SALARIES	139,515.00	139,515.00	140,910.00	140,910.00	143,376.00	139,446.00	139,446.00	unchanged	(1,464.00)	99%
2150	31 2150 104 00 5211	SPEECH - MEMORIAL HEALTH INSURANCE	0.00	0.00	19,972.32	19,044.21	20,779.68	36,528.72	36,528.72	unchanged	17,484.51	192%
2150	31 2150 104 00 5212	SPEECH - MEMORIAL DENTAL INSURANCE	0.00	0.00	996.96	997.04	996.96	2,258.40	2,258.40	unchanged	1,261.36	227%
2150	31 2150 104 00 5213	SPEECH - MEMORIAL LIFE INSURANCE	0.00	0.00	129.84	136.00	138.00	138.00	138.00	unchanged	2.00	101%
2150	31 2150 104 00 5214	SPEECH - MEMORIAL DISABILITY INSURANCE	0.00	0.00	352.28	352.32	365.60	355.59	355.59	unchanged	3.27	101%
2150	31 2150 104 00 5220	SPEECH - MEMORIAL FICA	10,672.90	10,518.64	10,779.68	10,622.05	10,968.28	10,667.62	10,667.62	unchanged	45.57	100%
2150	31 2150 104 00 5232	SPEECH - MEMORIAL NHRS PROFESSIONAL	21,861.84	21,861.95	24,462.10	24,461.93	24,890.08	24,821.39	24,821.39	unchanged	359.46	101%
2150	31 2150 104 00 5250	SPEECH - MEMORIAL UNEMPLOYMENT INSURANCE	220.00	71.60	100.32	63.42	220.00	220.00	220.00	unchanged	156.58	347%
2150	31 2150 104 00 5260	SPEECH - MEMORIAL WORKER'S COMPENSATION	637.50	472.01	468.64	491.00	556.30	512.89	512.89	unchanged	21.89	104%
2150	31 2150 104 00 5610	SPEECH - MEMORIAL SUPPLIES	122.60	2,792.93	500.00	481.33	796.26	457.74	457.74	unchanged	(23.59)	95%
2150	31 2150 104 00 5641	SPEECH - MEMORIAL TEXTBOOKS	255.37	0.00	119.00	101.15	0.00	0.00	0.00	unchanged	(101.15)	0%
2150 Total		Speech	173,285.21	175,232.13	198,791.14	197,660.45	203,087.16	215,406.35	215,406.35	unchanged	17,745.90	109%
2160	31 2160 104 00 5610	OT - MEMORIAL SUPPLIES	0.00	0.00	0.00	0.00	122.07	312.15	312.15	unchanged	312.15	not spent
2160	31 2160 104 00 5739	OT - MEMORIAL OTHER EQUIPMENT	502.57	1,387.73	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2160 Total		Occupational Therapy	502.57	1,387.73	0.00	0.00	122.07	312.15	312.15	unchanged	312.15	not spent
2190	31 2190 104 27 5610	SUPPLIES REMEDIAL READING SUPPLIES	200.00	0.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2190	31 2190 104 28 5610	SUPPLIES VOLUNTEER - MEMO SUPPLIES	500.00	491.12	500.00	200.00	500.00	500.00	500.00	unchanged	300.00	250%
2190 Total		Support Services	700.00	491.12	500.00	200.00	500.00	500.00	500.00	unchanged	300.00	250%
2210	31 2210 104 00 5291	ADMIN DIRECTED WORKSHOP-M ADMIN DIRECTED WORKSH	1,350.00	168.00	1,350.00	0.00	1,000.00	1,000.00	500.00	(500.00)	500.00	not spent
2210 Total		Staff Development	1,350.00	168.00	1,350.00	0.00	1,000.00	1,000.00	1,000.00	unchanged	1,000.00	not spent
2220	31 2220 104 00 5111	MEDIA SVC - MEMORIAL ADMIN/OTHER SALARIES	48,612.00	48,612.00	50,763.00	50,763.00	53,342.00	55,861.00	55,861.00	unchanged	5,098.00	110%
2220	31 2220 104 00 5114	MEDIA SVC - MEMORIAL PARAPROFESSIONAL	16,740.00	17,307.09	17,242.20	17,263.83	17,759.47	17,437.50	17,437.50	unchanged	173.67	101%
2220	31 2220 104 00 5122	MEDIA SVC - MEMORIAL HEALTH INSURANCE BUYOUT	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2220	31 2220 104 00 5211	MEDIA SVC - MEMORIAL HEALTH INSURANCE	0.00	0.00	27,571.20	47,198.06	53,918.88	53,550.00	53,550.00	unchanged	6,351.94	113%
2220	31 2220 104 00 5212	MEDIA SVC - MEMORIAL DENTAL INSURANCE	0.00	0.00	3,612.48	3,612.49	1,914.30	3,612.48	3,612.48	unchanged	(0.01)	100%
2220	31 2220 104 00 5213	MEDIA SVC - MEMORIAL LIFE INSURANCE	75.90	85.26	103.32	106.95	110.28	110.40	110.40	unchanged	3.45	103%
2220	31 2220 104 00 5214	MEDIA SVC - MEMORIAL DISABILITY INSURANCE	145.39	143.12	126.91	126.96	136.02	142.45	142.45	unchanged	15.49	112%
2220	31 2220 104 00 5220	MEDIA SVC - MEMORIAL FICA	5,114.17	4,713.76	5,317.23	4,538.53	5,439.27	5,607.33	5,607.33	unchanged	1,068.80	124%
2220	31 2220 104 00 5231	MEDIA SVC - MEMORIAL NHRS SUPPORT	1,869.78	1,933.81	1,962.16	1,964.58	2,021.02	1,947.77	1,947.77	unchanged	(16.81)	99%
2220	31 2220 104 00 5232	MEDIA SVC - MEMORIAL NHRS PROFESSIONAL	7,617.48	7,617.49	8,812.66	8,812.45	9,260.17	9,943.26	9,943.26	unchanged	1,130.81	113%

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2220	31 2220 104 00 5241	MEDIA SVC - MEMORIAL WORKSHOP REIMBURSEMENT	800.00	542.08	520.00	230.00	420.00	315.00	315.00	unchanged	85.00	137%
2220	31 2220 104 00 5250	MEDIA SVC - MEMORIAL UNEMPLOYMENT INSURANCE	220.00	71.60	100.32	63.42	220.00	220.00	220.00	unchanged	156.58	347%
2220	31 2220 104 00 5260	MEDIA SVC - MEMORIAL WORKER'S COMPENSATION	308.77	228.63	221.21	231.76	273.87	269.60	269.60	unchanged	37.84	116%
2220	31 2220 104 00 5430	MEDIA SVC - MEMORIAL REPAIRS & MAINT SERVICES	2,017.00	2,011.25	2,198.02	2,093.94	2,146.61	5,600.00	5,600.00	unchanged	3,506.06	267%
2220	31 2220 104 00 5431	MEDIA SVC - MEMORIAL REPAIRS EQUIPMENT	100.00	0.00	100.00	0.00	100.00	0.00	0.00	unchanged	0.00	not spent
2220	31 2220 104 00 5450	MEDIA SVC - MEMORIAL CONSTRUCTION SERVICES	450.00	0.00	450.00	0.00	450.00	0.00	0.00	unchanged	0.00	not spent
2220	31 2220 104 00 5610	MEDIA SVC - MEMORIAL SUPPLIES	1,939.11	2,192.21	1,959.58	1,594.02	1,213.10	1,100.13	1,100.13	unchanged	(493.89)	69%
2220	31 2220 104 00 5641	MEDIA SVC - MEMORIAL TEXTBOOKS	5,069.05	5,508.60	5,046.45	5,246.67	5,118.75	5,106.15	5,106.15	unchanged	(140.52)	97%
2220	31 2220 104 00 5642	MEDIA SVC - MEMORIAL ELECTRONIC INFORMATION	749.85	723.39	749.85	748.86	749.85	749.88	749.88	unchanged	1.02	100%
2220	31 2220 104 00 5643	MEDIA SVC - MEMORIAL INFORMATION ACCESS FEES	4,319.99	4,316.17	4,418.99	4,769.84	4,887.99	3,434.00	3,434.00	unchanged	(1,335.84)	72%
2220	31 2220 104 00 5644	MEDIA SVC - MEMORIAL PERIODICALS	357.34	238.72	344.70	304.72	375.66	314.72	314.72	unchanged	10.00	103%
2220	31 2220 104 00 5731	MEDIA SVC - MEMORIAL NEW EQUIPMENT	2,402.00	2,295.12	1,686.90	1,884.04	0.00	0.00	0.00	unchanged	(1,884.04)	0%
2220	31 2220 104 00 5733	MEDIA SVC - MEMORIAL NEW FURNITURE	0.00	0.00	1,192.00	1,161.64	1,211.80	0.00	0.00	unchanged	(1,161.64)	0%
2220	31 2220 104 00 5735	MEDIA SVC - MEMORIAL REPLACEMENT EQUIPMENT	14,888.86	15,110.68	359.85	539.97	189.00	0.00	0.00	unchanged	(539.97)	0%
2220	31 2220 104 00 5810	MEDIA SVC - MEMORIAL DUES & FEES	245.00	240.00	250.00	218.00	247.00	247.00	247.00	unchanged	29.00	113%
2220 Total		Media Services	115,541.69	115,390.98	136,609.03	153,473.73	161,505.04	165,568.67	165,568.67	unchanged	12,094.94	108%
2410	31 2410 104 00 5111	PRINCIPAL SERVICES - MEMO ADMIN/OTHER SALARIES	96,903.66	98,841.74	100,841.74	102,819.00	102,819.00	104,875.38	104,875.38	unchanged	2,056.38	102%
2410	31 2410 104 00 5115	PRINCIPAL SERVICES - MEMO SECRETARIAL SALARIES	55,649.37	58,220.36	57,260.26	57,731.86	59,850.42	61,629.32	61,629.32	unchanged	3,897.46	107%
2410	31 2410 104 00 5118	PRINCIPAL SERVICES - MEMO ASST PRINCIPAL SALARIES	73,203.00	74,867.06	79,526.10	80,152.36	81,088.00	82,709.76	82,709.76	unchanged	2,557.40	103%
2410	31 2410 104 00 5211	PRINCIPAL SERVICES - MEMO HEALTH INSURANCE	0.00	0.00	80,068.56	72,372.34	82,868.88	57,300.00	57,300.00	unchanged	(15,072.34)	79%
2410	31 2410 104 00 5212	PRINCIPAL SERVICES - MEMO DENTAL INSURANCE	0.00	0.00	5,279.76	5,279.80	5,279.76	5,279.76	5,279.76	unchanged	(0.04)	100%
2410	31 2410 104 00 5213	PRINCIPAL SERVICES - MEMO LIFE INSURANCE	0.00	0.00	115.20	165.60	123.84	179.40	179.40	unchanged	13.80	108%
2410	31 2410 104 00 5214	PRINCIPAL SERVICES - MEMO DISABILITY INSURANCE	0.00	0.00	450.92	459.72	468.96	478.34	478.34	unchanged	18.62	104%
2410	31 2410 104 00 5220	PRINCIPAL SERVICES - MEMO FICA	17,297.58	17,019.03	18,178.57	17,705.63	18,647.47	19,064.91	19,064.91	unchanged	1,359.28	108%
2410	31 2410 104 00 5231	PRINCIPAL SERVICES - MEMO NHRS SUPPORT	4,291.27	4,234.09	4,313.80	4,313.90	4,691.13	4,794.16	4,794.16	unchanged	480.26	111%
2410	31 2410 104 00 5232	PRINCIPAL SERVICES - MEMO NHRS PROFESSIONAL	26,655.72	27,188.70	31,311.86	31,763.99	31,926.26	33,390.16	33,390.16	unchanged	1,626.17	105%
2410	31 2410 104 00 5240	PRINCIPAL SERVICES - MEMO TUITION REIMBURSEMENT	13,200.00	0.00	5,200.00	0.00	6,160.00	4,770.00	1.00	(4,769.00)	1.00	not spent
2410	31 2410 104 00 5241	PRINCIPAL SERVICES - MEMO WORKSHOP REIMBURSEMENT	2,700.00	1,013.66	2,740.00	1,184.00	3,540.00	3,619.00	1,230.00	(2,389.00)	46.00	104%
2410	31 2410 104 00 5250	PRINCIPAL SERVICES - MEMO UNEMPLOYMENT INSURANCE	440.00	143.20	200.64	126.86	440.00	440.00	440.00	unchanged	313.14	347%
2410	31 2410 104 00 5260	PRINCIPAL SERVICES - MEMO WORKER'S COMPENSATION	1,064.72	788.33	792.47	830.27	929.12	906.60	906.60	unchanged	76.33	109%
2410	31 2410 104 00 5430	PRINCIPAL SERVICES - MEMO REPAIRS & MAINT SERVICES	4,166.00	4,027.75	4,132.00	264.76	750.00	751.00	751.00	unchanged	486.24	284%
2410	31 2410 104 00 5431	PRINCIPAL SERVICES - MEMO REPAIRS EQUIPMENT	500.00	421.00	400.00	0.00	500.00	250.00	250.00	unchanged	250.00	not spent
2410	31 2410 104 00 5442	PRINCIPAL SERVICES - MEMO RENTAL OF EQUIPMENT	500.00	321.48	500.00	4,004.74	3,800.00	3,800.00	3,800.00	unchanged	(204.74)	95%
2410	31 2410 104 00 5531	PRINCIPAL SERVICES - MEMO TELEPHONE	11,000.00	10,126.86	12,318.00	10,946.12	11,000.00	11,410.00	11,410.00	unchanged	463.88	104%
2410	31 2410 104 00 5534	PRINCIPAL SERVICES - MEMO POSTAGE	1,100.00	1,000.00	1,100.00	650.00	1,000.00	750.00	750.00	unchanged	100.00	115%
2410	31 2410 104 00 5550	PRINCIPAL SERVICES - MEMO PRINTING	250.00	375.00	250.00	275.00	250.00	250.00	250.00	unchanged	(25.00)	91%
2410	31 2410 104 00 5580	PRINCIPAL SERVICES - MEMO MILEAGE REIMBURSEMENT	400.00	532.20	500.00	527.05	500.00	500.00	500.00	unchanged	(27.05)	95%
2410	31 2410 104 00 5610	PRINCIPAL SERVICES - MEMO SUPPLIES	3,923.65	1,779.65	4,099.00	1,400.81	3,500.00	4,072.98	2,000.00	(2,072.98)	599.19	143%
2410	31 2410 104 00 5641	PRINCIPAL SERVICES - MEMO TEXTBOOKS	200.00	188.15	200.00	0.00	200.00	200.00	200.00	unchanged	200.00	not spent
2410	31 2410 104 00 5643	PRINCIPAL SERVICES - MEMO INFORMATION ACCESS FEES	0.00	0.00	0.00	854.00	900.00	870.00	870.00	unchanged	16.00	102%
2410	31 2410 104 00 5644	PRINCIPAL SERVICES - MEMO PERIODICALS	145.00	145.00	145.00	145.00	145.00	134.00	134.00	unchanged	(11.00)	92%
2410	31 2410 104 00 5735	PRINCIPAL SERVICES - MEMO REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2410	31 2410 104 00 5810	PRINCIPAL SERVICES - MEMO DUES & FEES	1,210.00	1,240.00	1,240.00	1,240.00	1,369.00	1,369.00	1,369.00	unchanged	129.00	110%

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2410 Total		Principal Services	314,799.97	302,473.26	411,163.88	395,212.81	422,746.84	403,793.77	403,793.77	unchanged	8,580.96	102%
2600	31 2600 104 00 5116	MAINTENANCE - MEMORIAL CUSTODIAL SALARIES	129,574.80	133,212.68	129,788.56	127,831.83	134,036.74	135,275.64	135,275.64	unchanged	7,443.81	106%
2600	31 2600 104 00 5122	MAINTENANCE - MEMORIAL HEALTH INSURANCE BUYOUT	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2600	31 2600 104 00 5211	MAINTENANCE - MEMORIAL HEALTH INSURANCE	0.00	0.00	85,781.76	75,870.58	79,551.72	85,935.84	85,935.84	unchanged	10,065.26	113%
2600	31 2600 104 00 5212	MAINTENANCE - MEMORIAL DENTAL INSURANCE	0.00	0.00	5,274.48	4,533.39	4,466.40	5,274.48	5,274.48	unchanged	741.09	116%
2600	31 2600 104 00 5213	MAINTENANCE - MEMORIAL LIFE INSURANCE	0.00	0.00	153.60	157.71	165.12	165.60	165.60	unchanged	7.89	105%
2600	31 2600 104 00 5214	MAINTENANCE - MEMORIAL DISABILITY INSURANCE	0.00	0.00	299.46	288.51	304.52	318.50	318.50	unchanged	29.99	110%
2600	31 2600 104 00 5220	MAINTENANCE - MEMORIAL FICA	10,124.16	9,145.67	9,928.83	8,804.34	10,253.82	10,348.59	10,348.59	unchanged	1,544.25	118%
2600	31 2600 104 00 5231	MAINTENANCE - MEMORIAL NHRS SUPPORT	14,753.16	13,656.10	14,769.93	13,940.47	15,213.55	15,110.29	15,110.29	unchanged	1,169.82	108%
2600	31 2600 104 00 5250	MAINTENANCE - MEMORIAL UNEMPLOYMENT INSURANCE	440.00	143.20	200.64	126.86	440.00	440.00	440.00	unchanged	313.14	347%
2600	31 2600 104 00 5260	MAINTENANCE - MEMORIAL WORKER'S COMPENSATION	4,570.33	3,384.08	3,291.43	3,448.44	3,821.45	3,762.75	3,762.75	unchanged	314.31	109%
2600	31 2600 104 00 5411	MAINTENANCE - MEMORIAL WATER/SEWERAGE	10,076.00	9,797.30	10,076.00	10,462.10	10,076.00	10,455.00	10,455.00	unchanged	(7.10)	100%
2600	31 2600 104 00 5430	MAINTENANCE - MEMORIAL REPAIRS & MAINT SERVICES	17,622.00	59,062.20	57,622.00	20,702.09	12,641.00	18,335.00	18,335.00	unchanged	(2,367.09)	89%
2600	31 2600 104 00 5432	MAINTENANCE - MEMORIAL REPAIRS BUILDINGS	34,874.00	34,454.91	28,557.00	20,717.44	35,418.00	29,341.00	29,341.00	unchanged	8,623.56	142%
2600	31 2600 104 00 5433	MAINTENANCE - MEMORIAL REPAIRS GROUNDS	3,867.00	4,200.00	3,867.00	13,750.88	3,867.00	3,867.00	3,867.00	unchanged	(9,883.88)	28%
2600	31 2600 104 00 5435	MAINTENANCE - MEMORIAL REPAIRS MAINT EQUIPMENT	3,704.00	4,857.16	3,704.00	2,584.91	3,704.00	3,704.00	3,704.00	unchanged	1,119.09	143%
2600	31 2600 104 00 5612	MAINTENANCE - MEMORIAL MAINTENANCE SUPPLIE	19,411.00	23,481.10	24,676.00	22,462.45	24,676.00	24,671.40	24,671.40	unchanged	2,208.95	110%
2600	31 2600 104 00 5619	MAINTENANCE - MEMORIAL GROUNDS SUPPLIES	6,156.16	3,430.86	6,156.16	2,310.37	4,156.16	6,360.00	3,600.00	(2,760.00)	1,289.63	156%
2600	31 2600 104 00 5621	MAINTENANCE - MEMORIAL NATURAL GAS	60,000.00	41,121.66	55,000.00	47,180.79	47,500.00	47,500.00	47,500.00	unchanged	319.21	101%
2600	31 2600 104 00 5622	MAINTENANCE - MEMORIAL ELECTRICITY	73,000.00	75,583.38	73,000.00	73,136.00	67,500.00	73,150.00	73,150.00	unchanged	14.00	100%
2600	31 2600 104 00 5624	MAINTENANCE - MEMORIAL OIL	400.00	0.00	400.00	0.00	400.00	400.00	400.00	unchanged	400.00	not spent
2600	31 2600 104 00 5731	MAINTENANCE - MEMORIAL NEW EQUIPMENT	0.00	0.00	833.99	1,098.36	1,299.00	0.00	0.00	unchanged	(1,098.36)	0%
2600	31 2600 104 00 5735	MAINTENANCE - MEMORIAL REPLACEMENT EQUIPMENT	1,346.00	2,783.36	1,346.00	2,158.14	1,346.00	1,346.00	1,346.00	unchanged	(812.14)	62%
2600	31 2600 104 00 5737	MAINTENANCE - MEMORIAL REPLACEMENT FURNITURE & F	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	unchanged	10,000.00	not spent
2600	31 2600 104 00 5737	Maintenance	0.00	0.00	0.00	29,984.89	0.00	0.00	0.00	unchanged	(29,984.89)	0%
2600 Total		Maintenance	391,418.61	418,313.66	514,726.84	481,550.55	460,836.48	485,761.09	485,761.09	unchanged	4,210.54	101%
2700	31 2700 104 00 5519	FIELD TRIPS - MEMORIAL TRANSPORTATION	6,702.00	5,059.20	5,915.00	3,724.00	5,844.40	5,844.00	5,844.00	unchanged	2,120.00	157%
2700 Total		Transportation	6,702.00	5,059.20	5,915.00	3,724.00	5,844.40	5,844.00	5,844.00	unchanged	2,120.00	157%
2840	31 2840 104 00 5610	TECHNOLOGY - MEMORIAL SUPPLIES	2,545.95	885.58	2,500.97	3,249.00	887.90	920.00	920.00	unchanged	(2,329.00)	28%
2840 Total		Technology	2,545.95	885.58	2,500.97	3,249.00	887.90	920.00	920.00	unchanged	(2,329.00)	28%
1200	31 1200 200 00 5564	SPECIAL EDUCATION - MIDL TUIION TO PRIVATE SCHOOL	152,235.00	159,750.30	262,475.00	184,114.60	135,685.00	296,040.00	246,000.00	(50,040.00)	61,885.40	134%
1200 Total		Special Education	152,235.00	159,750.30	262,475.00	184,114.60	135,685.00	296,040.00	296,040.00	unchanged	111,925.40	161%
1260	31 1260 200 00 5122	ELL - MIDDLE HEALTH INSURANCE BUYOUT	0.00	750.00	0.00	450.00	1,350.00	0.00	0.00	unchanged	(450.00)	0%
1260	31 1260 200 00 5220	ELL - MIDDLE FICA	0.00	0.00	0.00	34.32	103.28	0.00	0.00	unchanged	(34.32)	0%
1260	31 1260 200 00 5250	ELL - MIDDLE UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	14.21	0.00	0.00	0.00	unchanged	(14.21)	0%
1260	31 1260 200 00 5260	ELL - MIDDLE WORKER'S COMPENSATION	0.00	0.00	0.00	71.04	0.00	0.00	0.00	unchanged	(71.04)	0%
1260 Total		English Language Learners	0.00	750.00	0.00	569.57	1,453.28	0.00	0.00	unchanged	(569.57)	0%
1100	31 1100 205 00 5112	REGULAR EDUCATION - CAWLE TEACHER SALARIES	2,082,285.00	2,019,662.84	2,051,967.22	1,985,050.30	2,011,577.00	2,032,726.00	2,032,726.00	unchanged	47,675.70	102%
1100	31 1100 205 00 5114	REGULAR EDUCATION - CAWLE PARAPROFESSIONAL	21,008.70	21,636.45	0.00	2,355.00	0.00	0.00	0.00	unchanged	(2,355.00)	0%
1100	31 1100 205 00 5120	REGULAR EDUCATION - CAWLE SUBSTITUTE SALARIES	38,000.00	38,563.36	38,000.00	27,950.00	38,000.00	38,000.00	38,000.00	unchanged	10,050.00	136%
1100	31 1100 205 00 5122	REGULAR EDUCATION - CAWLE HEALTH INSURANCE BUYOUT	6,750.00	7,500.00	7,500.00	6,000.00	6,000.00	6,000.00	6,000.00	unchanged	0.00	100%
1100	31 1100 205 00 5211	REGULAR EDUCATION - CAWLE HEALTH INSURANCE	626,632.80	530,950.22	620,408.40	514,728.05	595,098.14	619,588.20	619,588.20	unchanged	104,860.15	120%
1100	31 1100 205 00 5212	REGULAR EDUCATION - CAWLE DENTAL INSURANCE	39,543.58	38,983.45	37,653.60	35,832.82	35,722.38	31,880.94	31,880.94	unchanged	(3,951.88)	89%

Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Budget	16-17 Actuals	17-18 Budget	17-18 Actuals	18-19 Budget (the current school year)	19-20 School Board Proposed Budget	Budget Committee Recommended	Budget Committee v. School Proposal	Budget Committee v. 17-18 Actual (dollars)	Budget Committee v. 17-18 Actual (percentage)
1100	31 1100 205 00 5213	REGULAR EDUCATION - CAWLE LIFE INSURANCE	2,028.60	2,001.00	2,337.12	2,398.10	2,415.00	2,415.00	2,415.00	unchanged	16.90	101%
1100	31 1100 205 00 5214	REGULAR EDUCATION - CAWLE DISABILITY INSURANCE	5,129.04	4,947.82	5,051.55	4,783.92	5,124.70	5,172.62	5,172.62	unchanged	388.70	108%
1100	31 1100 205 00 5220	REGULAR EDUCATION - CAWLE FICA	164,325.41	154,845.89	160,459.22	149,882.45	154,344.58	158,525.27	158,525.27	unchanged	8,642.82	106%
1100	31 1100 205 00 5231	REGULAR EDUCATION - CAWLE NHRS SUPPORT	2,346.74	2,416.69	0.00	58.03	0.00	0.00	0.00	unchanged	(58.03)	0%
1100	31 1100 205 00 5232	REGULAR EDUCATION - CAWLE NHRS PROFESSIONAL	326,293.64	311,884.42	349,684.03	337,319.75	341,712.53	353,716.63	353,716.63	unchanged	16,396.88	105%
1100	31 1100 205 00 5250	REGULAR EDUCATION - CAWLE UNEMPLOYMENT INSURANCE	4,070.00	1,324.59	1,755.60	1,109.94	3,850.00	3,850.00	1,850.00	(2,000.00)	740.06	167%
1100	31 1100 205 00 5260	REGULAR EDUCATION - CAWLE WORKER'S COMPENSATION	9,476.95	7,012.79	6,552.23	6,864.81	7,791.76	7,455.26	7,455.26	unchanged	590.45	109%
1100	31 1100 205 00 5430	REGULAR EDUCATION - CAWLE REPAIRS & MAINT SERVICES	10,530.00	11,654.16	10,787.00	11,622.43	10,695.00	10,500.00	10,500.00	unchanged	(1,122.43)	90%
1100	31 1100 205 00 5431	REGULAR EDUCATION - CAWLE REPAIRS EQUIPMENT	2,000.00	1,541.85	2,000.00	320.00	2,000.00	750.00	750.00	unchanged	430.00	234%
1100	31 1100 205 00 5442	REGULAR EDUCATION - CAWLE RENTAL OF EQUIPMENT	11,520.00	11,514.00	11,520.00	11,048.49	9,000.00	11,568.00	11,568.00	unchanged	519.51	105%
1100	31 1100 205 00 5610	REGULAR EDUCATION - CAWLE SUPPLIES	11,868.12	11,533.28	12,250.00	11,416.42	14,750.00	14,750.00	12,250.00	(2,500.00)	833.58	107%
1100	31 1100 205 00 5643	REGULAR EDUCATION - CAWLE INFORMATION ACCESS FEES	499.99	499.00	899.99	999.00	998.99	8,419.79	8,419.79	unchanged	7,420.79	843%
1100	31 1100 205 00 5643	Regular Education	0.00	0.00	0.00	0.00	0.00	3,289.20	3,289.20	unchanged	3,289.20	not spent
1100	31 1100 205 00 5731	REGULAR EDUCATION - CAWLEY NEW EQUIPMENT	0.00	1,874.60	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1100	31 1100 205 00 5735	REGULAR EDUCATION - CAWLE REPLACEMENT EQUIPMENT	0.00	0.00	0.00	1,118.00	0.00	0.00	0.00	unchanged	(1,118.00)	0%
1100	31 1100 205 06 5610	CAWLEY - FRENCH SUPPLIES	590.74	587.54	228.50	231.76	156.19	150.65	150.65	unchanged	(81.11)	65%
1100	31 1100 205 08 5610	CAWLEY - ART SUPPLIES	5,385.00	5,384.80	5,385.00	5,384.22	5,385.00	5,835.00	5,835.00	unchanged	450.78	108%
1100	31 1100 205 15 5330	CAWLEY - LANGUAGE ARTS OTHER PROF SVCS	1,800.00	0.00	1,800.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1100	31 1100 205 15 5610	CAWLEY - LANGUAGE ARTS SUPPLIES	752.43	718.81	1,266.00	1,500.39	1,000.00	1,500.00	1,500.00	unchanged	(0.39)	100%
1100	31 1100 205 16 5610	CAWLEY - SPANISH SUPPLIES	217.31	212.06	250.00	261.86	152.66	279.08	279.08	unchanged	17.22	107%
1100	31 1100 205 18 5610	CAWLEY - HEALTH SUPPLIES	357.94	339.23	488.29	375.08	1,695.00	1,069.80	1,069.80	unchanged	694.72	285%
1100	31 1100 205 19 5610	CAWLEY - FAMILY CONSUMER SUPPLIES	2,500.00	2,482.22	4,388.00	3,572.57	5,188.00	4,976.80	3,976.00	(1,000.80)	403.43	111%
1100	31 1100 205 19 5731	CAWLEY - FAMILY CONSUMER NEW EQUIPMENT	500.00	709.76	755.76	0.00	0.00	688.85	688.85	unchanged	688.85	not spent
1100	31 1100 205 21 5610	CAWLEY - INDUSTRIAL TECHN SUPPLIES	3,604.70	3,895.87	3,800.00	4,349.11	3,900.00	4,450.00	4,450.00	unchanged	100.89	102%
1100	31 1100 205 21 5731	CAWLEY - INDUSTRIAL TECHN NEW EQUIPMENT	491.00	208.94	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1100	31 1100 205 21 5735	Regular Education	0.00	0.00	0.00	229.00	0.00	0.00	0.00	unchanged	(229.00)	0%
1100	31 1100 205 23 5610	CAWLEY - MATH SUPPLIES	0.00	0.00	545.00	137.00	0.00	1,541.00	1,340.00	(201.00)	1,203.00	978%
1100	31 1100 205 23 5641	CAWLEY - MATH TEXTBOOKS	0.00	140.00	3,718.49	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1100	31 1100 205 23 5731	CAWLEY - MATH NEW EQUIPMENT	0.00	1,323.62	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1100	31 1100 205 23 5735	CAWLEY - MATH REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	782.42	0.00	0.00	unchanged	0.00	not spent
1100	31 1100 205 25 5610	CAWLEY - PHYSICAL EDUCATI SUPPLIES	1,223.49	1,222.59	1,416.99	1,400.11	1,484.67	1,448.49	1,448.49	unchanged	48.38	103%
1100	31 1100 205 25 5731	CAWLEY - PHYSICAL EDUCATI NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	299.00	299.00	unchanged	299.00	not spent
1100	31 1100 205 25 5735	CAWLEY - PHYSICAL EDUCATI REPLACEMENT EQUIPMENT	310.50	303.06	310.50	302.69	310.50	0.00	0.00	unchanged	(302.69)	0%
1100	31 1100 205 27 5610	CAWLEY - READING SUPPLIES	532.90	388.41	600.00	659.55	500.00	500.00	500.00	unchanged	(159.55)	76%
1100	31 1100 205 29 5610	CAWLEY - SCIENCE SUPPLIES	9,656.78	9,139.15	8,589.44	7,263.52	8,066.94	1,446.00	1,446.00	unchanged	(5,817.52)	20%
1100	31 1100 205 29 5641	CAWLEY - SCIENCE TEXTBOOKS	0.00	0.00	60,851.58	48,287.83	0.00	0.00	0.00	unchanged	(48,287.83)	0%
1100	31 1100 205 30 5610	CAWLEY - SOCIAL STUDIES SUPPLIES	0.00	0.00	244.09	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1100	31 1100 205 33 5610	CAWLEY - COMPUTER LAB SUPPLIES	173.71	161.19	0.00	0.00	468.57	362.22	362.22	unchanged	362.22	not spent
1100	31 1100 205 40 5610	CAWLEY - DRAMA SUPPLIES	300.00	291.94	300.00	287.95	300.00	300.00	300.00	unchanged	12.05	104%
1100 Total		Regular Education	3,392,705.07	3,207,855.60	3,413,763.60	3,185,100.15	3,268,470.03	3,333,453.80	3,333,453.80	unchanged	148,353.65	105%
1200	31 1200 205 00 5112	SPECIAL EDUCATION - CAWLE TEACHER SALARIES	210,816.97	214,463.00	285,263.80	175,608.69	179,116.00	228,547.00	228,547.00	unchanged	52,938.31	130%
1200	31 1200 205 00 5114	SPECIAL EDUCATION - CAWLE PARAPROFESSIONAL	178,892.27	203,644.80	233,849.53	210,408.58	235,214.94	276,143.92	276,143.92	unchanged	65,735.34	131%
1200	31 1200 205 00 5121	SPECIAL EDUCATION - CAWLE STAFFING TIME SALARIES	2,500.00	1,362.50	1,500.00	618.75	2,500.00	2,500.00	2,500.00	unchanged	1,881.25	404%

Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Budget	16-17 Actuals	17-18 Budget	17-18 Actuals	18-19 Budget (the current school year)	19-20 School Board Proposed Budget	Budget Committee Recommended	Budget Committee v. School Proposal	Budget Committee v. 17-18 Actual (dollars)	Budget Committee v. 17-18 Actual (percentage)
1200	31 1200 205 00 5122	SPECIAL EDUCATION - CAWLE HEALTH INSURANCE BUYOUT	3,000.00	3,000.00	3,000.00	1,500.00	1,500.00	0.00	0.00	unchanged	(1,500.00)	0%
1200	31 1200 205 00 5211	SPECIAL EDUCATION - CAWLE HEALTH INSURANCE	121,513.80	137,298.77	214,145.28	180,908.28	223,090.26	271,774.32	271,774.32	unchanged	90,866.04	150%
1200	31 1200 205 00 5212	SPECIAL EDUCATION - CAWLE DENTAL INSURANCE	8,770.98	10,059.86	15,718.32	10,660.68	5,246.88	15,547.68	15,547.68	unchanged	4,887.00	146%
1200	31 1200 205 00 5213	SPECIAL EDUCATION - CAWLE LIFE INSURANCE	469.20	416.30	605.28	540.40	619.80	690.00	690.00	unchanged	149.60	128%
1200	31 1200 205 00 5214	SPECIAL EDUCATION - CAWLE DISABILITY INSURANCE	530.51	519.35	720.60	471.00	456.74	581.51	581.51	unchanged	110.51	123%
1200	31 1200 205 00 5220	SPECIAL EDUCATION - CAWLE FICA	30,233.45	30,163.95	40,133.21	27,200.30	32,193.60	38,608.82	38,608.82	unchanged	11,408.52	142%
1200	31 1200 205 00 5231	SPECIAL EDUCATION - CAWLE NHRS SUPPORT	4,191.13	10,348.02	10,310.64	10,633.31	10,802.04	13,316.94	13,316.94	unchanged	2,683.63	125%
1200	31 1200 205 00 5232	SPECIAL EDUCATION - CAWLE NHRS PROFESSIONAL	33,426.83	33,820.13	49,956.42	30,593.17	31,962.54	41,126.37	41,126.37	unchanged	10,533.20	134%
1200	31 1200 205 00 5250	SPECIAL EDUCATION - CAWLE UNEMPLOYMENT INSURANCE	2,090.00	680.19	1,003.20	634.27	1,980.00	2,310.00	2,310.00	unchanged	1,675.73	364%
1200	31 1200 205 00 5260	SPECIAL EDUCATION - CAWLE WORKER'S COMPENSATION	1,878.82	1,403.40	1,721.14	1,803.25	1,604.88	1,879.13	1,879.13	unchanged	75.88	104%
1200	31 1200 205 00 5534	SPECIAL EDUCATION - CAWLE POSTAGE	500.00	14.15	500.00	423.11	200.00	500.00	500.00	unchanged	76.89	118%
1200	31 1200 205 00 5610	SPECIAL EDUCATION - CAWLE SUPPLIES	330.26	416.52	372.44	795.52	416.91	488.81	488.81	unchanged	(306.71)	61%
1200	31 1200 205 00 5641	SPECIAL EDUCATION - CAWLE TEXTBOOKS	422.22	407.00	194.49	0.00	116.78	296.82	296.82	unchanged	296.82	not spent
1200	31 1200 205 00 5644	SPECIAL EDUCATION - CAWLE PERIODICALS	387.60	0.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1200 Total		Special Education	599,954.04	648,017.94	858,994.35	652,799.31	727,021.37	894,311.32	894,311.32	unchanged	241,512.01	137%
1230	31 1230 205 00 5112	ESY - CAWLEY TEACHER SALARIES	2,000.00	5,970.00	6,000.00	2,340.00	6,000.00	2,340.00	2,340.00	unchanged	0.00	100%
1230	31 1230 205 00 5114	ESY - CAWLEY PARAPROFESSIONAL	3,000.00	7,658.79	7,750.00	7,502.53	7,750.00	7,502.53	7,502.53	unchanged	0.00	100%
1230	31 1230 205 00 5220	ESY - CAWLEY FICA	382.50	1,039.46	1,051.88	733.11	1,051.88	752.96	752.96	unchanged	19.85	103%
1230	31 1230 205 00 5231	ESY - CAWLEY NHRS SUPPORT	335.10	0.00	881.95	189.36	881.95	838.04	838.04	unchanged	648.68	443%
1230	31 1230 205 00 5232	ESY - CAWLEY NHRS PROFESSIONAL	313.40	935.51	1,041.60	406.22	1,041.60	416.52	416.52	unchanged	10.30	103%
1230 Total		Extended School Year - ESY	6,031.00	15,603.76	16,725.43	11,171.22	16,725.43	11,850.05	11,850.05	unchanged	678.83	106%
1260	31 1260 205 00 5112	ELL - CAWLEY TEACHER SALARIES	32,232.08	18,998.23	21,222.00	37,370.70	40,392.90	40,998.60	40,998.60	unchanged	3,627.90	110%
1260	31 1260 205 00 5211	ELL - CAWLEY HEALTH INSURANCE	0.00	0.00	0.00	6,870.14	0.00	19,446.00	19,446.00	unchanged	12,575.86	283%
1260	31 1260 205 00 5212	ELL - CAWLEY DENTAL INSURANCE	565.55	565.55	804.24	1,315.52	804.24	992.16	992.16	unchanged	(323.36)	75%
1260	31 1260 205 00 5213	ELL - CAWLEY LIFE INSURANCE	55.20	68.33	64.92	69.00	69.00	69.00	69.00	unchanged	0.00	100%
1260	31 1260 205 00 5214	ELL - CAWLEY DISABILITY INSURANCE	80.60	49.86	53.05	93.83	103.00	104.55	104.55	unchanged	10.72	111%
1260	31 1260 205 00 5220	ELL - CAWLEY FICA	2,465.76	1,547.19	1,623.53	2,709.75	3,090.06	3,136.39	3,136.39	unchanged	426.64	116%
1260	31 1260 205 00 5232	ELL - CAWLEY NHRS PROFESSIONAL	0.00	0.00	0.00	6,487.62	7,012.21	7,297.75	7,297.75	unchanged	810.13	112%
1260	31 1260 205 00 5250	ELL - CAWLEY UNEMPLOYMENT INSURANCE	110.00	35.80	50.16	17.51	110.00	110.00	110.00	unchanged	92.49	628%
1260	31 1260 205 00 5260	ELL - CAWLEY WORKER'S COMPENSATION	147.25	113.43	67.81	0.00	156.72	150.79	150.79	unchanged	150.79	not spent
1260	31 1260 205 00 5610	ELL - CAWLEY SUPPLIES	0.00	0.00	0.00	183.56	0.00	0.00	0.00	unchanged	(183.56)	0%
1260	31 1260 205 00 5643	ELL - CAWLEY INFORMATION ACCESS FEES	0.00	0.00	0.00	229.90	0.00	0.00	0.00	unchanged	(229.90)	0%
1260 Total		English Language Learners	35,656.44	21,378.39	23,885.71	55,347.53	51,738.13	72,305.24	72,305.24	unchanged	16,957.71	131%
1270	31 1270 205 00 5563	ADVANCED LEARNER - CAWLEY TUITION PUBLIC ACADEMIES	3,801.06	7,651.76	9,995.10	6,328.80	8,304.20	19,360.68	10,000.00	(9,360.68)	3,671.20	158%
1270	31 1270 205 00 5610	ADVANCED LEARNER - CAWLEY SUPPLIES	0.00	216.54	850.00	721.64	2,972.94	1,741.73	1,741.73	unchanged	1,020.09	241%
1270 Total		Advanced Learners	3,801.06	7,868.30	10,845.10	7,050.44	11,277.14	21,102.41	21,102.41	unchanged	14,051.97	299%
1410	31 1410 205 00 5117	COCURRICULAR ACTIVITIES - CAWLEY CO-CURRICULAR SALARIES	27,503.00	27,503.00	30,078.15	28,574.00	28,052.00	28,488.00	28,488.00	unchanged	(86.00)	100%
1410	31 1410 205 00 5220	COCURRICULAR ACTIVITIES - CAWLEY FICA	2,103.98	2,221.09	2,300.98	2,300.09	2,145.98	2,179.34	2,179.34	unchanged	(120.75)	95%
1410	31 1410 205 00 5231	COCURRICULAR ACTIVITIES - CAWLEY NHRS SUPPORT	0.00	0.00	0.00	233.29	0.00	0.00	0.00	unchanged	(233.29)	0%
1410	31 1410 205 00 5232	COCURRICULAR ACTIVITIES - CAWLEY NHRS PROFESSIONAL	4,309.72	4,121.72	5,221.57	4,177.86	4,869.83	5,070.87	5,070.87	unchanged	893.01	121%
1410	31 1410 205 00 5431	COCURRICULAR ACTIVITIES - CAWLEY REPAIRS EQUIPMENT	550.00	390.95	550.00	473.75	550.00	550.00	550.00	unchanged	76.25	116%
1410	31 1410 205 00 5610	COCURRICULAR ACTIVITIES - CAWLEY SUPPLIES	3,692.85	3,438.79	2,886.72	2,940.92	5,725.48	5,109.29	5,109.29	unchanged	2,168.37	174%
1410	31 1410 205 00 5641	COCURRICULAR ACTIVITIES - CAWLEY TEXTBOOKS	44.56	35.95	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent

Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Budget	16-17 Actuals	17-18 Budget	17-18 Actuals	18-19 Budget (the current school year)	19-20 School Board Proposed Budget	Budget Committee Recommended	Budget Committee v. School Proposal	Budget Committee v. 17-18 Actual (dollars)	Budget Committee v. 17-18 Actual (percentage)
1410	31 1410 205 00 5733	COCURRICULAR ACTIVITIES - CAWLEY NEW FURNITURE	250.00	288.42	350.00	173.92	0.00	0.00	0.00	unchanged	(173.92)	0%
1410	31 1410 205 00 5735	COCURRICULAR ACTIVITIES - CAWLEY REPLACEMENT EQUIP	0.00	0.00	0.00	0.00	400.00	175.00	175.00	unchanged	175.00	not spent
1410	31 1410 205 00 5810	COCURRICULAR ACTIVITIES - CAWLEY DUES & FEES	1,806.00	1,305.00	1,800.00	1,967.00	2,391.00	2,056.00	2,056.00	unchanged	89.00	105%
1410 Total		Cocurricular	40,260.11	39,304.92	43,187.42	40,840.83	44,134.29	43,628.50	43,628.50	unchanged	2,787.67	107%
1420	31 1420 205 00 5117	ATHLETICS - CAWLEY CO-CURRICULAR SALARIES	28,651.75	28,732.00	30,084.35	30,172.06	30,698.00	31,168.00	31,168.00	unchanged	995.94	103%
1420	31 1420 205 00 5220	ATHLETICS - CAWLEY FICA	2,191.86	2,161.28	2,301.45	2,263.71	2,348.40	2,384.36	2,384.36	unchanged	120.65	105%
1420	31 1420 205 00 5232	ATHLETICS - CAWLEY NHRS PROFESSIONAL	4,489.73	3,054.12	5,222.64	3,789.85	5,329.17	5,547.91	5,547.91	unchanged	1,758.06	146%
1420	31 1420 205 00 5330	ATHLETICS - CAWLEY OTHER PROF SVCS	11,282.00	9,048.85	11,282.00	9,063.00	12,130.00	13,132.00	13,132.00	unchanged	4,069.00	145%
1420	31 1420 205 00 5340	ATHLETICS - CAWLEY TECHNICAL SERVICES	0.00	0.00	0.00	0.00	450.00	450.00	450.00	unchanged	450.00	not spent
1420	31 1420 205 00 5431	ATHLETICS - CAWLEY REPAIRS EQUIPMENT	300.00	985.00	300.00	120.18	500.00	500.00	500.00	unchanged	379.82	416%
1420	31 1420 205 00 5610	ATHLETICS - CAWLEY SUPPLIES	2,103.71	2,230.61	1,431.21	1,481.78	3,206.78	5,188.85	3,500.00	(1,688.85)	2,018.22	236%
1420	31 1420 205 00 5731	ATHLETICS - CAWLEY NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	918.85	918.85	unchanged	918.85	not spent
1420	31 1420 205 00 5735	ATHLETICS - CAWLEY REPLACEMENT EQUIPMENT	10,807.12	10,791.13	5,853.16	6,104.80	5,616.51	5,488.95	5,488.95	unchanged	(615.85)	90%
1420	31 1420 205 00 5810	ATHLETICS - CAWLEY DUES & FEES	550.00	540.00	550.00	610.00	550.00	610.00	610.00	unchanged	0.00	100%
1420 Total		Athletics	60,376.17	57,542.99	57,024.81	53,605.38	60,828.86	65,388.92	65,388.92	unchanged	11,783.54	122%
1490	31 1490 205 00 5112	SUMMER SCHOOL - CAWLEY TEACHER SALARIES	16,043.09	7,700.00	16,043.09	7,600.00	16,043.09	16,043.09	10,000.00	(6,043.09)	2,400.00	132%
1490	31 1490 205 00 5114	SUMMER SCHOOL - CAWLEY PARAPROFESSIONAL	0.00	875.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1490	31 1490 205 00 5220	SUMMER SCHOOL - CAWLEY FICA	1,227.30	656.02	1,227.30	581.41	1,227.30	1,227.30	1,227.30	unchanged	645.89	211%
1490	31 1490 205 00 5232	SUMMER SCHOOL - CAWLEY NHRS PROFESSIONAL	2,513.96	1,073.43	2,785.08	477.40	2,785.09	2,855.67	2,855.67	unchanged	2,378.27	598%
1490	31 1490 205 00 5610	SUMMER SCHOOL - CAWLEY SUPPLIES	2,000.00	1,576.65	2,000.00	1,835.08	2,000.00	2,000.00	2,000.00	unchanged	164.92	109%
1490 Total		Summer School Program	21,784.35	11,881.10	22,055.47	10,493.89	22,055.48	22,126.06	22,126.06	unchanged	11,632.17	211%
2120	31 2120 205 00 5112	GUIDANCE - CAWLEY TEACHER SALARIES	124,502.07	124,725.69	127,281.52	127,281.56	130,862.20	135,199.58	135,199.58	unchanged	7,918.02	106%
2120	31 2120 205 00 5122	GUIDANCE - CAWLEY HEALTH INSURANCE BUYOUT	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2120	31 2120 205 00 5211	GUIDANCE - CAWLEY HEALTH INSURANCE	27,956.04	32,611.42	30,418.08	33,878.39	31,629.84	31,278.72	31,278.72	unchanged	(2,599.67)	92%
2120	31 2120 205 00 5212	GUIDANCE - CAWLEY DENTAL INSURANCE	1,887.61	2,236.11	1,906.42	2,258.45	1,906.42	1,906.42	1,906.42	unchanged	(352.03)	84%
2120	31 2120 205 00 5213	GUIDANCE - CAWLEY LIFE INSURANCE	99.36	100.16	119.62	138.00	124.20	124.20	124.20	unchanged	(13.80)	90%
2120	31 2120 205 00 5214	GUIDANCE - CAWLEY DISABILITY INSURANCE	311.43	294.59	319.31	346.92	330.07	342.22	342.22	unchanged	(4.70)	99%
2120	31 2120 205 00 5220	GUIDANCE - CAWLEY FICA	9,639.16	9,318.94	9,737.14	9,555.64	10,010.97	10,342.76	10,342.76	unchanged	787.12	108%
2120	31 2120 205 00 5232	GUIDANCE - CAWLEY NHRS PROFESSIONAL	19,509.41	19,544.44	22,096.30	22,096.11	22,717.69	24,065.53	24,065.53	unchanged	1,969.42	109%
2120	31 2120 205 00 5250	GUIDANCE - CAWLEY UNEMPLOYMENT INSURANCE	198.00	64.44	90.29	57.08	198.00	198.00	198.00	unchanged	140.92	347%
2120	31 2120 205 00 5260	GUIDANCE - CAWLEY WORKER'S COMPENSATION	568.80	405.26	418.96	438.95	502.22	493.58	493.58	unchanged	54.63	112%
2120	31 2120 205 00 5330	GUIDANCE - CAWLEY OTHER PROF SVCS	6,400.00	6,187.50	6,400.00	6,101.07	6,400.00	7,100.00	7,100.00	unchanged	998.93	116%
2120 Total		Guidance	192,571.88	195,488.55	198,787.64	202,152.17	204,681.61	211,051.01	211,051.01	unchanged	8,898.84	104%
2130	31 2130 205 00 5112	HEALTH SERVICES - CAWLEY TEACHER SALARIES	48,612.00	48,612.00	50,763.00	50,763.00	53,342.00	55,861.00	55,861.00	unchanged	5,098.00	110%
2130	31 2130 205 00 5120	HEALTH SERVICES - CAWLEY SUBSTITUTE SALARIES	680.00	2,125.00	680.00	1,687.50	680.00	680.00	680.00	unchanged	(1,007.50)	40%
2130	31 2130 205 00 5211	HEALTH SERVICES - CAWLEY HEALTH INSURANCE	9,177.00	9,166.26	9,987.36	9,522.11	10,389.84	10,278.72	10,278.72	unchanged	756.61	108%
2130	31 2130 205 00 5212	HEALTH SERVICES - CAWLEY DENTAL INSURANCE	982.34	982.34	992.16	992.14	992.16	992.16	992.16	unchanged	0.02	100%
2130	31 2130 205 00 5213	HEALTH SERVICES - CAWLEY LIFE INSURANCE	55.20	55.20	64.92	70.15	69.00	69.00	69.00	unchanged	(1.15)	98%
2130	31 2130 205 00 5214	HEALTH SERVICES - CAWLEY DISABILITY INSURANCE	121.56	121.04	126.91	126.96	136.02	142.45	142.45	unchanged	15.49	112%
2130	31 2130 205 00 5220	HEALTH SERVICES - CAWLEY FICA	3,770.83	3,840.56	3,935.47	3,970.11	4,132.68	4,325.38	4,325.38	unchanged	355.27	109%
2130	31 2130 205 00 5232	HEALTH SERVICES - CAWLEY NHRS PROFESSIONAL	7,617.48	7,617.49	8,812.66	8,812.45	9,260.17	9,943.26	9,943.26	unchanged	1,130.81	113%
2130	31 2130 205 00 5250	HEALTH SERVICES - CAWLEY UNEMPLOYMENT INSURANCE	110.00	35.80	50.16	31.72	110.00	110.00	110.00	unchanged	78.28	347%
2130	31 2130 205 00 5260	HEALTH SERVICES - CAWLEY WORKER'S COMPENSATION	222.00	164.34	163.29	171.08	206.97	205.46	205.46	unchanged	34.38	120%

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2130	31 2130 205 00 5330	HEALTH SERVICES - CAWLEY OTHER PROF SVCS	1,000.00	200.00	1,000.00	0.00	1,000.00	1,000.00	500.00	(500.00)	500.00	not spent
2130	31 2130 205 00 5340	HEALTH SERVICES - CAWLEY TECHNICAL SERVICES	200.00	0.00	200.00	200.00	200.00	200.00	200.00	unchanged	0.00	100%
2130	31 2130 205 00 5431	HEALTH SERVICES - CAWLEY REPAIRS EQUIPMENT	194.00	138.00	210.00	138.00	210.00	220.00	220.00	unchanged	82.00	159%
2130	31 2130 205 00 5610	HEALTH SERVICES - CAWLEY SUPPLIES	1,500.00	941.86	1,500.00	1,446.08	1,800.00	1,800.00	1,800.00	unchanged	353.92	124%
2130	31 2130 205 00 5642	HEALTH SERVICES - CAWLEY ELECTRONIC INFORMATION	550.00	512.25	550.00	522.25	550.00	550.00	550.00	unchanged	27.75	105%
2130	31 2130 205 00 5731	HEALTH SERVICES - CAWLEY NEW EQUIPMENT	0.00	0.00	1,520.00	1,520.00	0.00	0.00	0.00	unchanged	(1,520.00)	0%
2130	31 2130 205 00 5735	HEALTH SERVICES - CAWLEY REPLACEMENT EQUIPMENT	348.45	196.85	395.60	251.00	1,058.00	1,058.00	1,058.00	unchanged	807.00	422%
2130 Total		Health Services	75,140.86	74,708.99	80,951.53	80,224.55	84,136.84	87,435.43	87,435.43	unchanged	7,210.88	109%
2140	31 2140 205 00 5112	PSYCH SVCS - CAWLEY TEACHER SALARIES	74,533.00	77,033.00	77,778.00	77,778.00	79,096.00	81,245.00	81,245.00	unchanged	3,467.00	104%
2140	31 2140 205 00 5211	PSYCH SVCS - CAWLEY HEALTH INSURANCE	23,473.80	23,445.16	25,538.40	24,356.26	26,550.00	26,250.00	26,250.00	unchanged	1,893.74	108%
2140	31 2140 205 00 5212	PSYCH SVCS - CAWLEY DENTAL INSURANCE	1,742.49	1,742.49	1,759.92	1,759.93	1,759.92	1,759.92	1,759.92	unchanged	(0.01)	100%
2140	31 2140 205 00 5213	PSYCH SVCS - CAWLEY LIFE INSURANCE	55.20	44.40	64.92	45.28	69.00	69.00	69.00	unchanged	23.72	152%
2140	31 2140 205 00 5214	PSYCH SVCS - CAWLEY DISABILITY INSURANCE	186.42	225.97	194.44	188.16	195.32	204.63	204.63	unchanged	16.47	109%
2140	31 2140 205 00 5220	PSYCH SVCS - CAWLEY FICA	5,701.78	5,686.43	5,950.05	5,736.16	6,050.84	6,215.24	6,215.24	unchanged	479.08	108%
2140	31 2140 205 00 5232	PSYCH SVCS - CAWLEY NHRS PROFESSIONAL	11,679.20	12,071.12	13,502.33	13,502.24	13,731.07	14,016.61	14,016.61	unchanged	514.37	104%
2140	31 2140 205 00 5250	PSYCH SVCS - CAWLEY UNEMPLOYMENT INSURANCE	110.00	35.80	50.16	31.72	110.00	110.00	110.00	unchanged	78.28	347%
2140	31 2140 205 00 5260	PSYCH SVCS - CAWLEY WORKER'S COMPENSATION	340.50	267.62	250.36	262.30	297.19	285.95	285.95	unchanged	23.65	109%
2140	31 2140 205 00 5337	PSYCH SVCS - CAWLEY DIAGNOSTIC TESTING	1,500.00	1,356.43	1,500.00	1,042.70	1,500.00	1,500.00	1,500.00	unchanged	457.30	144%
2140 Total		Psychological Services	119,322.39	121,908.42	126,588.58	124,702.75	129,359.34	131,656.35	131,656.35	unchanged	6,953.60	106%
2150	31 2150 205 00 5610	SPEECH - CAWLEY SUPPLIES	0.00	0.00	154.95	79.28	649.00	241.50	241.50	unchanged	162.22	305%
2150 Total		Speech	0.00	0.00	154.95	79.28	649.00	241.50	241.50	unchanged	162.22	305%
2160	31 2160 205 00 5114	OT - CAWLEY PARAPROFESSIONAL	0.00	0.00	0.00	0.00	0.00	18,100.00	18,100.00	unchanged	18,100.00	not spent
2160	31 2160 205 00 5220	OT - CAWLEY FICA	0.00	0.00	0.00	0.00	0.00	1,384.65	1,384.65	unchanged	1,384.65	not spent
2160	31 2160 205 00 5250	OT - CAWLEY UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	110.00	110.00	unchanged	110.00	not spent
2160	31 2160 205 00 5260	OT - CAWLEY WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	66.57	66.57	unchanged	66.57	not spent
2160	31 2160 205 00 5610	OT - CAWLEY SUPPLIES	0.00	67.95	0.00	0.00	239.00	145.80	145.80	unchanged	145.80	not spent
2160 Total		Occupational Therapy	0.00	67.95	0.00	0.00	239.00	19,807.02	19,807.02	unchanged	19,807.02	not spent
2190	31 2190 205 00 5330	SUPPORT SERVICES - CAWLEY OTHER PROF SVCS	7,000.00	5,843.24	7,750.00	5,200.00	7,350.00	7,350.00	6,077.00	(1,273.00)	877.00	117%
2190	31 2190 205 00 5450	SUPPORT SERVICES - CAWLEY CONSTRUCTION SERVICES	700.00	635.00	700.00	725.90	700.00	730.00	730.00	unchanged	4.10	101%
2190	31 2190 205 00 5610	SUPPORT SERVICES - CAWLEY SUPPLIES	2,020.40	1,324.29	2,020.40	847.05	1,510.40	1,510.40	1,510.40	unchanged	663.35	178%
2190 Total		Support Services	9,720.40	7,802.53	10,470.40	6,772.95	9,560.40	9,590.40	9,590.40	unchanged	2,817.45	142%
2210	31 2210 205 00 5291	ADMIN DIRECTED WORKSHOP - ADMIN DIRECTED WORKSHO	3,400.00	1,250.00	3,400.00	3,124.50	3,400.00	3,400.00	3,400.00	unchanged	275.50	109%
2210	31 2210 205 00 5644	ADMIN DIRECTED WORKSHOP - PERIODICALS	300.00	0.00	300.00	628.00	300.00	300.00	300.00	unchanged	(328.00)	48%
2210 Total		Staff Development	3,700.00	1,250.00	3,700.00	3,752.50	3,700.00	3,700.00	3,700.00	unchanged	(52.50)	99%
2220	31 2220 205 00 5114	MEDIA SVC - CAWLEY PARAPROFESSIONAL	21,259.80	21,901.50	21,901.50	21,901.50	23,258.54	23,102.38	23,102.38	unchanged	1,200.88	105%
2220	31 2220 205 00 5211	MEDIA SVC - CAWLEY HEALTH INSURANCE	10,587.60	10,793.08	10,211.76	9,932.80	10,564.80	10,556.40	10,556.40	unchanged	623.60	106%
2220	31 2220 205 00 5212	MEDIA SVC - CAWLEY DENTAL INSURANCE	519.60	0.00	524.88	524.76	524.88	524.88	524.88	unchanged	0.12	100%
2220	31 2220 205 00 5213	MEDIA SVC - CAWLEY LIFE INSURANCE	41.40	41.40	38.40	41.40	41.28	41.40	41.40	unchanged	0.00	100%
2220	31 2220 205 00 5220	MEDIA SVC - CAWLEY FICA	1,626.38	1,555.40	1,675.46	1,557.67	1,779.27	1,767.33	1,767.33	unchanged	209.66	113%
2220	31 2220 205 00 5231	MEDIA SVC - CAWLEY NHRS SUPPORT	2,374.68	2,446.41	2,492.39	2,492.39	2,646.82	2,580.54	2,580.54	unchanged	88.15	104%
2220	31 2220 205 00 5241	MEDIA SVC - CAWLEY WORKSHOP REIMBURSEMENT	1,300.00	1,315.78	1,350.00	919.24	1,350.00	1,335.00	1,335.00	unchanged	415.76	145%
2220	31 2220 205 00 5250	MEDIA SVC - CAWLEY UNEMPLOYMENT INSURANCE	110.00	35.80	50.16	31.72	110.00	110.00	110.00	unchanged	78.28	347%
2220	31 2220 205 00 5260	MEDIA SVC - CAWLEY WORKER'S COMPENSATION	100.98	74.74	73.57	77.08	84.98	83.13	83.13	unchanged	6.05	108%

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2220	31 2220 205 00 5430	MEDIA SVC - CAWLEY REPAIRS & MAINT SERVICES	2,017.00	2,011.26	2,198.02	2,143.95	2,146.61	5,600.00	2,230.00	(3,370.00)	86.05	104%
2220	31 2220 205 00 5431	MEDIA SVC - CAWLEY REPAIRS EQUIPMENT	100.00	0.00	100.00	0.00	100.00	0.00	0.00	unchanged	0.00	not spent
2220	31 2220 205 00 5610	MEDIA SVC - CAWLEY SUPPLIES	1,986.28	1,290.75	2,253.96	1,641.65	1,889.77	1,964.38	1,964.38	unchanged	322.73	120%
2220	31 2220 205 00 5641	MEDIA SVC - CAWLEY TEXTBOOKS	5,090.00	4,843.45	5,128.00	5,319.73	5,163.00	5,410.00	5,410.00	unchanged	90.27	102%
2220	31 2220 205 00 5642	MEDIA SVC - CAWLEY ELECTRONIC INFORMATION	699.86	518.64	699.86	598.99	699.86	699.86	699.86	unchanged	100.87	117%
2220	31 2220 205 00 5643	MEDIA SVC - CAWLEY INFORMATION ACCESS FEES	5,689.00	5,958.08	5,429.00	5,858.95	7,085.00	6,480.00	6,197.00	(283.00)	338.05	106%
2220	31 2220 205 00 5644	MEDIA SVC - CAWLEY PERIODICALS	532.74	503.34	550.47	544.87	595.62	550.00	550.00	unchanged	5.13	101%
2220	31 2220 205 00 5731	MEDIA SVC - CAWLEY NEW EQUIPMENT	3,578.00	3,922.87	0.00	275.00	2,740.00	1,685.00	1,685.00	unchanged	1,410.00	613%
2220	31 2220 205 00 5733	MEDIA SVC - CAWLEY NEW FURNITURE	4,436.70	0.00	6,396.00	5,941.56	1.03	4,589.72	4,589.72	unchanged	(1,351.84)	77%
2220	31 2220 205 00 5735	MEDIA SVC - CAWLEY REPLACEMENT EQUIPMENT	917.80	1,077.99	9,450.00	9,112.74	0.00	0.00	0.00	unchanged	(9,112.74)	0%
2220	31 2220 205 00 5810	MEDIA SVC - CAWLEY DUES & FEES	305.00	315.00	310.00	259.00	310.00	307.00	307.00	unchanged	48.00	119%
2220 Total		Media Services	63,272.82	58,605.49	70,833.43	69,175.00	61,091.46	67,387.02	67,387.02	unchanged	(1,787.98)	97%
2410	31 2410 205 00 5111	PRINCIPAL SERVICES - CAWL ADMIN/OTHER SALARIES	95,138.00	97,040.76	97,944.56	99,886.00	99,886.00	101,883.72	101,883.72	unchanged	1,997.72	102%
2410	31 2410 205 00 5115	PRINCIPAL SERVICES - CAWL SECRETARIAL SALARIES	53,349.52	53,511.24	59,474.79	52,426.64	61,533.31	58,717.40	58,717.40	unchanged	6,290.76	112%
2410	31 2410 205 00 5118	PRINCIPAL SERVICES - CAWL ASST PRINCIPAL SALARIES	76,206.00	77,724.00	82,509.80	84,142.00	84,142.00	85,824.84	85,824.84	unchanged	1,682.84	102%
2410	31 2410 205 00 5211	PRINCIPAL SERVICES - CAWL HEALTH INSURANCE	82,701.60	82,063.13	75,812.16	72,296.04	78,368.88	78,300.00	78,300.00	unchanged	6,003.96	108%
2410	31 2410 205 00 5212	PRINCIPAL SERVICES - CAWL DENTAL INSURANCE	4,547.33	4,952.34	5,001.84	5,001.92	5,001.84	5,001.84	5,001.84	unchanged	(0.08)	100%
2410	31 2410 205 00 5213	PRINCIPAL SERVICES - CAWL LIFE INSURANCE	124.20	113.85	115.20	121.90	123.84	179.40	179.40	unchanged	57.50	147%
2410	31 2410 205 00 5214	PRINCIPAL SERVICES - CAWL DISABILITY INSURANCE	428.48	426.14	451.13	460.08	469.27	478.65	478.65	unchanged	18.57	104%
2410	31 2410 205 00 5220	PRINCIPAL SERVICES - CAWL FICA	17,189.06	16,312.92	18,354.56	17,039.71	18,785.44	18,851.58	18,851.58	unchanged	1,811.87	111%
2410	31 2410 205 00 5231	PRINCIPAL SERVICES - CAWL NHRS SUPPORT	3,780.46	3,710.49	3,733.25	3,778.92	4,072.85	4,108.46	4,108.46	unchanged	329.54	109%
2410	31 2410 205 00 5232	PRINCIPAL SERVICES - CAWL NHRS PROFESSIONAL	26,849.68	27,385.80	31,326.88	31,947.24	31,947.26	33,412.12	33,412.12	unchanged	1,464.88	105%
2410	31 2410 205 00 5240	PRINCIPAL SERVICES - CAWL TUITION REIMBURSEMENT	6,600.00	3,340.00	5,200.00	3,962.00	6,160.00	0.00	0.00	unchanged	(3,962.00)	0%
2410	31 2410 205 00 5241	PRINCIPAL SERVICES - CAWL WORKSHOP REIMBURSEMENT	2,900.00	968.99	2,900.00	2,076.00	2,900.00	2,900.00	2,160.00	(740.00)	84.00	104%
2410	31 2410 205 00 5250	PRINCIPAL SERVICES - CAWL UNEMPLOYMENT INSURANCE	490.38	159.59	225.72	142.71	489.12	495.00	495.00	unchanged	352.29	347%
2410	31 2410 205 00 5260	PRINCIPAL SERVICES - CAWL WORKER'S COMPENSATION	1,058.28	783.64	799.20	837.33	938.45	898.99	898.99	unchanged	61.66	107%
2410	31 2410 205 00 5430	PRINCIPAL SERVICES - CAWL REPAIRS & MAINT SERVICES	1,659.00	4,329.25	2,775.00	4,014.78	5,905.00	4,841.00	4,841.00	unchanged	826.22	121%
2410	31 2410 205 00 5442	PRINCIPAL SERVICES - CAWL RENTAL OF EQUIPMENT	3,960.00	3,630.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	unchanged	0.00	100%
2410	31 2410 205 00 5450	PRINCIPAL SERVICES - CAWL CONSTRUCTION SERVICES	703.00	527.69	645.49	285.00	425.53	350.00	350.00	unchanged	65.00	123%
2410	31 2410 205 00 5531	PRINCIPAL SERVICES - CAWL TELEPHONE	10,250.00	10,740.07	11,268.00	10,057.46	11,268.00	8,750.00	8,750.00	unchanged	(1,307.46)	87%
2410	31 2410 205 00 5534	PRINCIPAL SERVICES - CAWL POSTAGE	3,000.00	1,600.00	2,400.00	1,600.00	1,800.00	1,800.00	1,800.00	unchanged	200.00	113%
2410	31 2410 205 00 5550	PRINCIPAL SERVICES - CAWL PRINTING	1,500.00	1,250.00	1,000.00	1,080.00	1,250.00	1,250.00	1,250.00	unchanged	170.00	116%
2410	31 2410 205 00 5580	PRINCIPAL SERVICES - CAWL MILEAGE REIMBURSEMENT	600.00	311.91	600.00	596.47	600.00	600.00	600.00	unchanged	3.53	101%
2410	31 2410 205 00 5610	PRINCIPAL SERVICES - CAWL SUPPLIES	1,750.00	3,260.31	1,750.00	1,273.92	1,969.96	1,969.96	1,969.96	unchanged	696.04	155%
2410	31 2410 205 00 5644	PRINCIPAL SERVICES - CAWL PERIODICALS	95.00	95.00	95.00	95.00	95.00	95.00	95.00	unchanged	0.00	100%
2410	31 2410 205 00 5731	PRINCIPAL SERVICES - CAWL NEW EQUIPMENT	0.00	0.00	1,072.76	1,083.80	1.11	3,477.73	2,500.00	(977.73)	1,416.20	231%
2410	31 2410 205 00 5735	PRINCIPAL SERVICES - CAWL REPLACEMENT EQUIPMENT	759.00	341.92	690.00	324.95	0.00	0.00	0.00	unchanged	(324.95)	0%
2410	31 2410 205 00 5737	PRINCIPAL SERVICES - CAWL REPLACEMENT FURNITURE & F	0.00	2,350.07	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
2410	31 2410 205 00 5810	PRINCIPAL SERVICES - CAWL DUES & FEES	2,100.00	2,163.00	2,133.00	2,123.00	2,133.00	2,133.00	2,133.00	unchanged	10.00	100%
2410 Total		Principal Services	397,738.99	399,092.11	412,238.34	400,612.87	424,225.86	420,278.69	420,278.69	unchanged	19,665.82	105%
2600	31 2600 205 00 5116	MAINTENANCE - CAWLEY CUSTODIAL SALARIES	182,012.80	147,125.04	171,177.64	142,891.29	177,932.90	168,941.68	153,011.00	(15,930.68)	10,119.71	107%
2600	31 2600 205 00 5211	MAINTENANCE - CAWLEY HEALTH INSURANCE	86,791.80	82,899.01	81,694.80	55,888.76	84,330.84	89,971.68	89,971.68	unchanged	34,082.92	161%
2600	31 2600 205 00 5212	MAINTENANCE - CAWLEY DENTAL INSURANCE	4,941.48	4,768.28	4,183.20	3,007.05	4,183.20	4,991.28	4,991.28	unchanged	1,984.23	166%

Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Budget	16-17 Actuals	17-18 Budget	17-18 Actuals	18-19 Budget (the current school year)	19-20 School Board Proposed Budget	Budget Committee Recommended	Budget Committee v. School Proposal	Budget Committee v. 17-18 Actual (dollars)	Budget Committee v. 17-18 Actual (percentage)
2600	31 2600 205 00 5213	MAINTENANCE - CAWLEY LIFE INSURANCE	207.00	207.00	192.00	169.05	206.40	165.60	165.60	unchanged	(3.45)	98%
2600	31 2600 205 00 5214	MAINTENANCE - CAWLEY DISABILITY INSURANCE	399.10	391.12	371.87	311.66	378.09	369.21	369.21	unchanged	57.55	118%
2600	31 2600 205 00 5220	MAINTENANCE - CAWLEY FICA	13,923.97	10,489.61	13,095.09	10,176.06	13,611.86	12,924.05	12,924.05	unchanged	2,747.99	127%
2600	31 2600 205 00 5231	MAINTENANCE - CAWLEY NHRS SUPPORT	19,020.54	14,078.74	18,133.94	13,748.79	16,219.64	17,407.52	17,407.52	unchanged	3,658.73	127%
2600	31 2600 205 00 5250	MAINTENANCE - CAWLEY UNEMPLOYMENT INSURANCE	660.00	214.80	300.96	190.28	660.00	660.00	660.00	unchanged	469.72	347%
2600	31 2600 205 00 5260	MAINTENANCE - CAWLEY WORKER'S COMPENSATION	6,423.82	4,756.52	4,412.20	4,622.68	5,123.19	4,756.64	4,756.64	unchanged	133.96	103%
2600	31 2600 205 00 5411	MAINTENANCE - CAWLEY WATER/SEWERAGE	10,076.00	10,767.24	10,250.00	9,603.15	10,250.00	10,250.00	10,250.00	unchanged	646.85	107%
2600	31 2600 205 00 5430	MAINTENANCE - CAWLEY REPAIRS & MAINT SERVICES	25,308.00	124,751.14	25,308.00	31,000.40	33,897.00	23,198.00	23,198.00	unchanged	(7,802.40)	75%
2600	31 2600 205 00 5432	MAINTENANCE - CAWLEY REPAIRS BUILDINGS	63,366.00	69,959.11	35,943.00	72,284.53	51,725.00	40,198.00	40,198.00	unchanged	(32,086.53)	56%
2600	31 2600 205 00 5433	MAINTENANCE - CAWLEY REPAIRS GROUNDS	7,550.00	10,204.26	8,550.00	11,080.00	7,350.00	8,550.00	8,550.00	unchanged	(2,530.00)	77%
2600	31 2600 205 00 5435	MAINTENANCE - CAWLEY REPAIRS MAINT EQUIPMENT	5,949.00	6,299.88	5,849.00	3,502.85	5,849.00	5,199.00	5,199.00	unchanged	1,696.15	148%
2600	31 2600 205 00 5612	MAINTENANCE - CAWLEY MAINTENANCE SUPPLIE	30,361.85	25,971.49	33,928.85	33,924.96	29,928.85	33,928.85	33,928.85	unchanged	3.89	100%
2600	31 2600 205 00 5619	MAINTENANCE - CAWLEY GROUNDS SUPPLIES	13,849.98	10,010.13	14,853.00	12,440.66	12,853.00	12,853.00	12,853.00	unchanged	412.34	103%
2600	31 2600 205 00 5621	MAINTENANCE - CAWLEY NATURAL GAS	88,000.00	57,907.56	80,500.00	66,247.44	68,500.00	68,500.00	68,500.00	unchanged	2,252.56	103%
2600	31 2600 205 00 5622	MAINTENANCE - CAWLEY ELECTRICITY	105,000.00	101,766.38	105,000.00	94,751.64	93,766.00	94,750.00	94,750.00	unchanged	(1.64)	100%
2600	31 2600 205 00 5624	MAINTENANCE - CAWLEY OIL	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	400.00	(800.00)	400.00	not spent
2600	31 2600 205 00 5731	MAINTENANCE - CAWLEY NEW EQUIPMENT	1,581.37	700.85	2,168.00	1,086.01	0.00	795.00	795.00	unchanged	(291.01)	73%
2600	31 2600 205 00 5733	MAINTENANCE - CAWLEY NEW FURNITURE	1,431.75	0.00	0.00	0.00	3,400.00	0.00	0.00	unchanged	0.00	not spent
2600	31 2600 205 00 5735	MAINTENANCE - CAWLEY REPLACEMENT EQUIPMENT	13,926.00	55,026.96	1,346.00	1,453.88	1,346.00	1,346.00	1,346.00	unchanged	(107.88)	93%
2600	31 2600 205 00 5737	MAINTENANCE - CAWLEY REPLACEMENT FURNITURE & F	16,370.00	14,099.67	14,711.00	740.99	8,711.00	15,000.00	15,000.00	unchanged	14,259.01	2024%
2600 Total		Maintenance	698,350.46	752,394.79	633,168.55	569,122.13	631,421.97	615,955.51	615,955.51	unchanged	46,833.38	108%
2700	31 2700 205 32 5519	FIELD TRIPS - CAWLEY TRANSPORTATION	7,507.00	4,364.98	7,173.25	8,630.68	7,192.00	8,650.00	8,650.00	unchanged	19.32	100%
2700	31 2700 205 34 5519	COCURRICULAR TRIPS- CAWLE TRANSPORTATION	15,682.25	16,685.74	15,700.00	18,131.90	15,700.00	19,631.90	19,631.90	unchanged	1,500.00	108%
2700 Total		Transportation	23,189.25	21,050.72	22,873.25	26,762.58	22,892.00	28,281.90	28,281.90	unchanged	1,519.32	106%
2840	31 2840 205 00 5610	TECHNOLOGY - CAWLEY SUPPLIES	3,702.26	4,287.45	794.52	697.00	1,679.77	1,717.94	1,717.94	unchanged	1,020.94	246%
2840 Total		Technology	3,702.26	4,287.45	794.52	697.00	1,679.77	1,717.94	1,717.94	unchanged	1,020.94	246%
4200	31 4200 205 00 5490	CAWLEY SITE IMPROVEMENT OTHER PURCHASED PROPERTY S	0.00	0.00	0.00	0.00	324,695.00	1.00	1.00	unchanged	1.00	not spent
4200 Total		Site Improvement	0.00	0.00	0.00	0.00	324,695.00	1.00	1.00	unchanged	1.00	not spent
1105	31 1105 300 00 5561	REGULAR EDUCATION HIGH SC TUITION OTHER LEA'S	3,928,002.10	3,624,868.20	3,415,196.10	3,325,966.04	2,631,468.00	2,625,822.00	2,625,822.00	unchanged	(700,144.04)	79%
1105	31 1105 300 00 5563	REGULAR EDUCATION HIGH SC TUITION PUBLIC ACADEMIES	2,793,779.10	2,745,098.35	3,664,576.11	3,695,385.50	4,150,704.00	4,766,194.00	4,766,194.00	unchanged	1,070,808.50	129%
1105	31 1105 300 00 5564	REGULAR EDUCATION HIGH SC TUITION TO PRIVATE SCHOO	0.00	7,845.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1105 Total		REGULAR EDUCATION HIGH SC	6,721,781.20	6,377,811.55	7,079,772.21	7,021,351.54	6,782,172.00	7,392,016.00	7,392,016.00	unchanged	370,664.46	105%
1200	31 1200 300 00 5111	SPECIAL EDUCATION - SECON ADMIN/OTHER SALARIES	95,097.04	96,998.98	98,440.08	100,224.13	100,381.00	102,388.62	102,388.62	unchanged	2,164.49	102%
1200	31 1200 300 00 5114	SPECIAL EDUCATION - SECON PARAPROFESSIONAL	93,609.59	13,317.98	13,317.98	0.00	0.00	17,800.44	17,800.44	unchanged	17,800.44	not spent
1200	31 1200 300 00 5211	SPECIAL EDUCATION - SECON HEALTH INSURANCE	124,088.10	123,148.72	42,887.52	53,828.09	25,500.00	46,279.44	46,279.44	unchanged	(7,548.65)	86%
1200	31 1200 300 00 5212	SPECIAL EDUCATION - SECON DENTAL INSURANCE	8,095.71	8,095.71	2,608.68	3,427.24	1,574.64	2,619.12	2,619.12	unchanged	(808.12)	76%
1200	31 1200 300 00 5213	SPECIAL EDUCATION - SECON LIFE INSURANCE	207.00	215.00	76.80	96.60	41.28	110.40	110.40	unchanged	13.80	114%
1200	31 1200 300 00 5214	SPECIAL EDUCATION - SECON DISABILITY INSURANCE	224.88	157.66	161.45	164.64	167.90	171.26	171.26	unchanged	6.62	104%
1200	31 1200 300 00 5220	SPECIAL EDUCATION - SECON FICA	14,436.05	7,749.75	8,549.49	7,193.54	7,679.15	9,194.46	9,194.46	unchanged	2,000.92	128%
1200	31 1200 300 00 5231	SPECIAL EDUCATION - SECON NHRS SUPPORT	3,949.88	0.00	0.00	0.00	0.00	0.00	0.00	unchanged	0.00	not spent
1200	31 1200 300 00 5232	SPECIAL EDUCATION - SECON NHRS PROFESSIONAL	9,700.08	9,894.02	11,211.25	11,403.39	11,430.52	11,954.64	11,954.64	unchanged	551.25	105%
1200	31 1200 300 00 5250	SPECIAL EDUCATION - SECON UNEMPLOYMENT INSURANCE	770.00	250.59	150.48	95.14	220.00	330.00	330.00	unchanged	234.86	347%
1200	31 1200 300 00 5260	SPECIAL EDUCATION - SECON WORKER'S COMPENSATION	872.44	656.48	375.40	393.31	389.47	441.32	441.32	unchanged	48.01	112%

Hooksett Budget Committee
2019-20 Recommended School Budget

Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Budget	16-17 Actuals	17-18 Budget	17-18 Actuals	18-19 Budget (the current school year)	19-20 School Board Proposed Budget	Budget Committee Recommended	Budget Committee v. School Proposal	Budget Committee v. 17-18 Actual (dollars)	Budget Committee v. 17-18 Actual (percentage)
1200	31 1200 300 00 5320	SPECIAL EDUCATION - SECON PROFESSIONAL EDUCATIONAL	220,000.00	226,472.74	220,000.00	221,959.24	250,000.00	250,000.00	250,000.00	unchanged	28,040.76	113%
1200	31 1200 300 00 5561	SPECIAL EDUCATION - SECON TUITION OTHER LEA'S	1,070,656.20	979,013.27	865,784.40	471,431.21	740,371.04	366,909.00	366,909.00	unchanged	(104,522.21)	78%
1200	31 1200 300 00 5563	SPECIAL EDUCATION - SECON TUITION PUBLIC ACADEMIES	1,191,400.00	1,053,940.77	1,380,682.20	1,089,815.12	1,663,581.24	1,483,867.00	1,283,867.00	(200,000.00)	194,051.88	118%
1200	31 1200 300 00 5564	SPECIAL EDUCATION - SECON TUITION TO PRIVATE SCHOOL	963,522.00	1,021,775.65	1,098,910.00	883,982.44	1,009,189.66	1,283,659.00	1,283,659.00	unchanged	399,676.56	145%
1200 Total		Special Education	3,796,628.97	3,541,687.32	3,743,155.73	2,844,014.09	3,810,525.90	3,575,724.70	3,575,724.70	unchanged	731,710.61	126%
Grand Total			31,799,551.30	30,448,149.52	32,696,059.18	30,985,026.26	33,000,784.26	33,398,728.14	32,783,490.50	(615,237.64)	1,798,464.24	106%
			over-budgeted:	1,351,401.78	over-budgeted:	1,711,032.92						