



FY23 DRAFT BUDGET
Randolph Public Schools
"Building Tomorrow, Today"

ACCOUNT	DESCRIPTION	FY22 LOCAL	FY23 LOCAL	CHG FY22-23	% CHG	FTE
DISTRICT ADMINISTRATION						
SCHOOL COMMITTEE						
01-300-001-00-00000-0000-0-1200-600060	SC ADMIN ASSIST SAL	\$ 15,759	\$ 16,153	\$ 394	2.50%	
01-300-001-00-00000-0000-0-1200-608300	SC CONTRACT OTHER SERVICES	\$ 4,709	\$ 4,827	\$ 118	2.50%	
01-300-001-00-00000-0000-0-1200-608600	SC SUPPLIES - MAT OTHER	\$ 2,289	\$ 2,347	\$ 57	2.50%	
01-300-001-00-00000-0000-0-1200-608660	SC SUPPLIES - MAT HARDWARE	\$ 1,030	\$ 1,056	\$ 26	2.50%	
01-300-001-00-00000-0000-0-1200-608820	SC TRAVEL OTHER	\$ 5,973	\$ 6,122	\$ 149	2.50%	
01-300-001-00-00000-0000-0-1200-608830	SC MEMBERSHIPS	\$ 6,635	\$ 6,801	\$ 166	2.50%	
	TOTAL SCHOOL COMMITTEE	\$ 36,396	\$ 37,306	\$ 910	2.50%	0.0
SUPERINTENDENT'S OFFICE						
01-300-002-00-00000-0000-0-1210-600050	SUP ADMIN SAL	\$ 193,840	\$ 198,687	\$ 4,847	2.50%	1.0
01-300-002-00-00000-0000-0-1210-600060	SUP ADMIN ASSIST SAL	\$ 72,095	\$ 73,867	\$ 1,772	2.46%	1.0
01-300-002-00-00000-0000-0-1210-600080	SUP ADMIN STIPEND SAL	\$ 4,200	\$ 4,200	\$ -	0.00%	
01-300-002-00-00000-0000-0-1210-608300	SUP CONTRACT OTHER SERVICES	\$ 10,300	\$ 10,558	\$ 258	2.50%	
01-300-002-00-00000-0000-0-1210-608310	SUP CONTRACT CONSULTANT PD	\$ 1,236	\$ 1,267	\$ 31	2.50%	
01-300-002-00-00000-0000-0-1210-608330	SUP CONTRACT INSTRUCTOR PD	\$ 1,030	\$ 1,056	\$ 26	2.50%	
01-300-002-00-00000-0000-0-1210-608600	SUP SUPPLY - MAT OTHER	\$ 13,468	\$ 13,805	\$ 337	2.50%	
01-300-002-00-00000-0000-0-1210-608660	SUP SUPPLY - MAT HARDWARE	\$ 4,379	\$ 4,488	\$ 109	2.50%	
01-300-002-00-00000-0000-0-1210-608800	SUP TRAVEL ADMIN	\$ 773	\$ 792	\$ 19	2.50%	
01-300-002-00-00000-0000-0-1210-608820	SUP TRAVEL OTHER	\$ 2,684	\$ 2,751	\$ 67	2.50%	
01-300-002-00-00000-0000-0-1210-608830	SUP MEMBERSHIPS	\$ 5,299	\$ 5,432	\$ 132	2.50%	
01-300-002-00-00000-0000-0-1210-608840	SUP PUBLIC RELATIONS	\$ 1,030	\$ 1,056	\$ 26	2.50%	
01-300-002-00-00000-0000-0-1220-600050	AS ADMIN SAL	\$ 140,258	\$ 153,750	\$ 13,492	9.62%	1.0
01-300-002-00-00000-0000-0-1220-600060	AS ADMIN ASSIST SAL	\$ 63,391	\$ 64,661	\$ 1,270	2.00%	0.8
01-300-002-00-00000-0000-0-1220-600061	ADMIN ASST STI SAL	\$ 600	\$ 600	\$ -	0.00%	
01-300-002-00-00000-0000-0-1220-600062	ADMIN ASST LONG SAL	\$ 1,000	\$ 1,000	\$ -	0.00%	

01-300-002-00-00000-0000-0-1220-600080	AS ADMIN STIPEND SAL	\$ 3,000	\$ 3,000	\$ -	0.00%	
01-300-002-00-00000-0000-0-1220-608600	AS SUPPLY - MAT OTHER	\$ 1,981	\$ 2,030	\$ 50	2.50%	
01-300-002-00-00000-0000-0-1220-608800	AS TRAVEL ADMIN	\$ 1,047	\$ 1,073	\$ 26	2.50%	
01-300-002-00-00000-0000-0-1220-608830	AS MEMBERSHIPS	\$ 619	\$ 634	\$ 15	2.50%	
	TOTAL SUPERINTENDENT'S OFFICE	\$ 522,231	\$ 544,706	\$ 22,476	4.30%	3.8
BUSINESS/FINANCE						
01-300-004-00-00000-0000-0-1410-600050	BUS ADMIN SAL	\$ 136,581	\$ 100,000	\$ (36,581)	-26.78%	1.0
01-300-004-00-00000-0000-0-1410-600060	BUS ADMIN ASSIST SAL	\$ 87,552	\$ 89,741	\$ 2,189	2.50%	1.0
01-300-004-00-00000-0000-0-1410-600065	BUS CLERICAL SAL	\$ 250,586	\$ 256,300	\$ 5,714	2.28%	4.0
01-300-004-00-00000-0000-0-1410-600080	BUS ADMIN STIPEND SAL	\$ 3,090	\$ 3,000	\$ (90)	-2.91%	
01-300-004-00-00000-0000-0-1410-600095	BUS CLERICAL LONG SAL	\$ 1,906	\$ 1,906	\$ 1	0.03%	
01-300-004-00-00000-0000-0-1410-608300	BUS CONTRACT OTHER SERVICES	\$ 67,666	\$ 193,557	\$ 125,892	186.05%	
01-300-004-00-00000-0000-0-1410-608600	BUS SUPPLIES - MAT OTHER	\$ 681	\$ 698	\$ 17	2.50%	
01-300-004-00-00000-0000-0-1410-608810	BUS TRAVEL PROF	\$ 85	\$ 88	\$ 2	2.50%	
01-300-004-00-00000-0000-0-1410-608820	BUSTRAVEL OTHER	\$ 194	\$ 198	\$ 5	2.50%	
01-300-004-00-00000-0000-0-1410-608830	BUS MEMBERSHIPS	\$ 2,730	\$ 2,798	\$ 68	2.50%	
01-300-004-00-00000-0000-0-1420-600050	HR ADMIN SAL	\$ 117,004	\$ 133,250	\$ 16,246	13.88%	1.0
01-300-004-00-00000-0000-0-1420-600060	HR ADMIN ASSIST SAL	\$ 71,479	\$ 73,867	\$ 2,388	3.34%	1.0
01-300-004-00-00000-0000-0-1420-600065	DISTRICT CLERICAL SAL	\$ 59,470	\$ 60,649	\$ 1,179	1.98%	1.8
01-300-004-00-00000-0000-0-1420-600080	HR ADMIN STIPEND SAL	\$ 3,000	\$ 3,000	\$ -	0.00%	
01-300-004-00-00000-0000-0-1420-608600	HR SUPPLIES - MAT OTHER	\$ 874	\$ 896	\$ 22	2.50%	
01-300-004-00-00000-0000-0-1420-608800	HR TRAVEL ADMIN	\$ 1,708	\$ 1,751	\$ 43	2.50%	
01-300-004-00-00000-0000-0-1420-608820	HR TRAVEL OTHER	\$ 87	\$ 89	\$ 2	2.50%	
01-300-004-00-00000-0000-0-1420-608830	HR MEMBERSHIPS	\$ 2,318	\$ 2,375	\$ 58	2.50%	
01-300-004-00-00000-0000-0-5260-608500	CONTRACTUAL INSURANCE	\$ 3,090	\$ 3,167	\$ 77	2.50%	
01-300-004-00-00000-0000-0-5300-608870	RENT EQUIP	\$ 206	\$ 211	\$ -	2.50%	
	TOTAL BUSINESS/FINANCE	\$ 810,307	\$ 927,542	\$ 117,236	14.47%	9.8
LEGAL SERVICES						
01-300-004-00-00000-0000-0-1430-608440	CONTRACTUAL LEGAL SERVICES	\$ 180,955	\$ 185,479	\$ 4,524	2.50%	
01-300-004-00-00000-0000-0-1435-608450	CONTRACTUAL LEGAL SETTLEMENT	\$ 30,000	\$ 30,750	\$ 750	2.50%	
	TOTAL LEGAL SERVICES	\$ 210,955	\$ 216,229	\$ 5,274	2.50%	0.0
FOOD SERVICE						
01-300-008-00-00000-0000-0-3400-608460	FOOD CONT REPAIRS	\$ 15,450	\$ 15,836	\$ 386	2.50%	
	TOTAL FOOD SERVICE	\$ 15,450	\$ 15,836	\$ 386	2.50%	0.0

MAINTENANCE						
01-300-009-00-00000-0000-0-4110-606000	MAINTENANCE CUSTODIAN SAL	\$ 90,713	\$ 77,515	\$ (13,198)	-14.55%	1.5
01-300-009-00-00000-0000-0-4120-608510	HEAT DIST	\$ 34,784	\$ 43,481	\$ 8,696	25.00%	
01-300-009-00-00000-0000-0-4120-608511	HEAT HS	\$ 154,503	\$ 193,128	\$ 38,626	25.00%	
01-300-009-00-00000-0000-0-4120-608512	HEAT MS	\$ 54,163	\$ 67,704	\$ 13,541	25.00%	
01-300-009-00-00000-0000-0-4120-608513	HEAT DN	\$ 43,035	\$ 53,793	\$ 10,759	25.00%	
01-300-009-00-00000-0000-0-4120-608514	HEAT JFK	\$ 42,724	\$ 53,405	\$ 10,681	25.00%	
01-300-009-00-00000-0000-0-4120-608515	HEAT LY	\$ 39,716	\$ 49,645	\$ 9,929	25.00%	
01-300-009-00-00000-0000-0-4120-608516	HEAT YG	\$ 31,358	\$ 39,198	\$ 7,840	25.00%	
01-300-009-00-00000-0000-0-4130-608520	UTILITIES DIST	\$ 108,588	\$ 135,735	\$ 27,147	25.00%	
01-300-009-00-00000-0000-0-4130-608521	UTILITIES HS	\$ 113,616	\$ 142,019	\$ 28,404	25.00%	
01-300-009-00-00000-0000-0-4130-608522	UTILITIES MS	\$ 113,516	\$ 141,895	\$ 28,379	25.00%	
01-300-009-00-00000-0000-0-4130-608523	UTILITIES DN	\$ 37,132	\$ 46,414	\$ 9,283	25.00%	
01-300-009-00-00000-0000-0-4130-608524	UTILITIES JFK	\$ 47,741	\$ 59,676	\$ 11,935	25.00%	
01-300-009-00-00000-0000-0-4130-608525	UTILITIES LY	\$ 25,462	\$ 31,827	\$ 6,365	25.00%	
01-300-009-00-00000-0000-0-4130-608526	UTILITIES YG	\$ 28,644	\$ 35,805	\$ 7,161	25.00%	
01-300-009-00-00000-0000-0-4200-600050	MAINT ADMIN SAL	\$ 185,000	\$ 196,171	\$ 11,171	6.04%	2.0
01-300-009-00-00000-0000-0-4200-600065	MAINT CLERICAL SAL	\$ 23,500	\$ 24,088	\$ 588	2.50%	
01-300-009-00-00000-0000-0-4200-600090	MAINT ADMIN LONGEVITY SAL	\$ 5,881	\$ 5,881	\$ (0)	-0.01%	
01-300-009-00-00000-0000-0-4200-608300	MAINT CONT OTHER SERVICES	\$ 93,240	\$ 95,571	\$ 2,331	2.50%	
01-300-009-00-00000-0000-0-4200-608460	MAINT CONT REPAIRS	\$ 91,623	\$ 93,913	\$ 2,291	2.50%	
01-300-009-00-00000-0000-0-4200-608600	MAINT SUPPLIES - MAT OTHER	\$ 26,987	\$ 27,662	\$ 675	2.50%	
01-300-009-00-00000-0000-0-4200-608710	MAINT SUPPLIES - CUSTODIAN	\$ 3,821	\$ 3,916	\$ 96	2.50%	
01-300-009-00-00000-0000-0-4200-608720	MAINT SUPPLIES - MAINT	\$ 113,300	\$ 116,133	\$ 2,833	2.50%	
01-300-009-00-00000-0000-0-4200-608800	MAINT TRAVEL ADMIN	\$ 41	\$ 42	\$ 1	2.50%	
01-300-009-00-00000-0000-0-4200-608840	MAINT PUBLIC RELATIONS	\$ 1,040	\$ 1,066	\$ 26	2.50%	
01-300-009-00-00000-0000-0-4200-608900	MAINT VEHICLES	\$ 6,468	\$ 6,630	\$ 162	2.50%	
01-300-009-00-00000-0000-0-4210-606020	MAINTENANCE GROUNDS SAL	\$ 133,738	\$ 137,215	\$ 3,477	2.60%	2.0
01-300-009-00-00000-0000-0-4220-606030	MAINTENANCE ELEC SAL	\$ 224,337	\$ 230,423	\$ 6,086	2.71%	3.0
01-300-009-00-00000-0000-0-4225-608300	SECURE CONT OTHER SERVICES	\$ 15,510	\$ 15,897	\$ 388	2.50%	
01-300-009-00-00000-0000-0-4225-608390	SECURE CONT TECH SOFTW SVCS	\$ 2,429	\$ 2,490	\$ 61	2.50%	
01-300-009-00-00000-0000-0-4225-608430	SECURE CONT BUILDING SECURITY	\$ 2,946	\$ 3,020	\$ 74	2.50%	
01-300-009-00-00000-0000-0-4225-608600	SECURE SUPPLIES - MAT OTHER	\$ 12,754	\$ 13,073	\$ 319	2.50%	
01-300-009-00-00000-0000-0-4225-608800	SECURE TRAVEL ADMIN	\$ 513	\$ 526	\$ 13	2.50%	
01-300-009-00-00000-0000-0-4230-608890	MAINT OTHER EQUIP	\$ 350,000	\$ 358,750	\$ 8,750	2.50%	

	TOTAL MAINTENANCE	\$ 2,258,821	\$ 2,503,706	\$ 244,885	10.84%	8.5
DEBT SERVICE						
01-300-004-00-00000-0000-0-8000-608920	DEBT BOND	\$ 420,707	\$ -	\$ (420,707)	-100.00%	
	TOTAL DEBT SERVICE	\$ 420,707	\$ -	\$ (420,707)	-100.00%	0.0
TUITIONS				\$ -		
01-300-005-00-00000-0000-0-9100-619200	TUITION MA PUB	\$ 89,000	\$ 77,000	\$ (12,000)	-13.48%	
01-300-005-00-00000-0000-0-9300-619260	TUITION MA PVT	\$ 1,240,000	\$ 1,487,000	\$ 247,000	19.92%	
01-300-005-00-00000-0000-0-9300-619280	TUITION MA PVT RES	\$ 680,050	\$ 772,000	\$ 91,950	13.52%	
01-300-005-00-00000-0000-0-9400-619250	TUITION COLLABORATIVES	\$ 27,000	\$ 43,000	\$ 16,000	59.26%	
	TOTAL TUITIONS	\$ 2,036,050	\$ 2,379,000	\$ 342,950	16.84%	0.0
			\$ -	\$ -		
	TOTAL DISTRICT ADMINISTRATION	\$ 6,310,916	\$ 6,624,326	\$ 313,410	4.97%	22.1
DONOVAN ELEMENTARY SCHOOL				\$ -		
01-300-015-00-00000-0000-0-2210-600310	DN PRINCIPAL SAL	\$ 128,375	\$ 131,569	\$ 3,194	2.49%	1.0
01-300-015-00-00000-0000-0-2210-600380	DN STIPEND SAL	\$ 618	\$ 618	\$ -	0.00%	
01-300-015-00-00000-0000-0-2210-608300	DN CONTRACT OTHER SERVICES	\$ 5,166	\$ 5,295	\$ 129	2.50%	
01-300-015-00-00000-0000-0-2210-608310	DN CONTRACT CONSULTANT PD	\$ 5,142	\$ 5,270	\$ 129	2.50%	
01-300-015-00-00000-0000-0-2210-608320	DN CONTRACT SPECIALIST PD	\$ 5,225	\$ 5,356	\$ 131	2.50%	
01-300-015-00-00000-0000-0-2210-608330	DN CONTRACT INSTRUCTOR PD	\$ 1,656	\$ 1,697	\$ 41	2.50%	
01-300-015-00-00000-0000-0-2210-608600	SUPPLIES - MAT OTHER	\$ 7,492	\$ 7,679	\$ 187	2.50%	
01-300-015-00-00000-0000-0-2210-608800	DN TRAVEL ADMIN	\$ 823	\$ 843	\$ 21	2.50%	
01-300-015-00-00000-0000-0-2210-608830	DN MEMBERSHIPS	\$ 383	\$ 393	\$ 10	2.50%	
01-300-015-00-00000-0000-0-2210-610320	DN SP A PRINCIPAL SAL	\$ 97,375	\$ 99,809	\$ 2,434	2.50%	1.0
01-300-015-00-00000-0000-0-2210-618300	DN SP CONTRACT OTHER SERVICES	\$ 1,300	\$ 1,332	\$ 32	2.50%	
01-300-015-00-00000-0000-0-2250-603000	DN CLERICAL SAL	\$ 37,648	\$ 38,948	\$ 1,300	3.45%	1.0
01-300-015-00-00000-0000-0-2250-603200	DN CLERICAL SUB SAL	\$ 1,660	\$ 2,000	\$ 340	20.49%	
01-300-015-00-00000-0000-0-2250-603500	DN CLERICAL LONGEVITY SAL	\$ 785	\$ 785	\$ -	0.00%	
01-300-015-00-00000-0000-0-2250-615100	DN SP TUTOR SAL	\$ 515	\$ 515	\$ -	0.00%	
01-300-015-00-00000-0000-0-2305-600380	DN TEACHER STIPEND	\$ 18,700	\$ 28,900	\$ 10,200	54.55%	
01-300-015-00-00000-0000-0-2305-601110	DN TEACHER SAL	\$ 1,856,387	\$ 1,941,281	\$ 84,894	4.57%	23.0
01-300-015-00-00000-0000-0-2305-602300	DN TEACHER LONGEVITY SAL	\$ 6,950	\$ 5,050	\$ (1,900)	-27.34%	
01-300-015-00-00000-0000-0-2307-611110	DN SP TEACHER SAL	\$ 447,184	\$ 451,749	\$ 4,565	1.02%	5.4
01-300-015-00-00000-0000-0-2310-601311	ART MUSIC PE TEACHER	\$ 139,206	\$ 341,176	\$ 201,970	145.09%	3.8
01-300-015-00-00000-0000-0-2310-601360	TEACHER ELL SAL	\$ 301,118	\$ 328,266	\$ 27,148	9.02%	4.0

01-300-015-00-00000-0000-0-2310-601370	TEACHER READING	\$ 194,608	\$ 197,040	\$ 2,432	1.25%	2.0
01-300-015-00-00000-0000-0-2320-611539	DN MED THERA TEACH	\$ 80,130	\$ 85,712	\$ 5,582	6.97%	1.0
01-300-015-00-00000-0000-0-2320-618300	DN SP CONTRACT OTHER SERVICES	\$ 3,450	\$ 3,536	\$ 86	2.50%	
01-300-015-00-00000-0000-0-2325-602000	DN TEACHER SUB SAL	\$ 40,466	\$ 41,477	\$ 1,012	2.50%	
01-300-015-00-00000-0000-0-2330-604000	DN PARA SAL	\$ 110,566	\$ 115,996	\$ 5,430	4.91%	4.2
01-300-015-00-00000-0000-0-2330-604800	DN PARA SUB SAL	\$ 11,912	\$ 12,210	\$ 298	2.50%	
01-300-015-00-00000-0000-0-2330-605000	DN PARA LONGEVITY SAL	\$ 1,225	\$ 1,225	\$ -	0.00%	
01-300-015-00-00000-0000-0-2330-614000	DN SP PARA SAL	\$ 72,791	\$ 73,712	\$ 921	1.27%	3.0
01-300-015-00-00000-0000-0-2353-601800	DN TEACHER COURSE REIMB SAL	\$ 5,150	\$ 5,150	\$ -	0.00%	
01-300-015-00-00000-0000-0-2357-601600	DN TEACHER PD STIPEND SAL	\$ 453	\$ 450	\$ (3)	-0.71%	
01-300-015-00-00000-0000-0-2410-608610	DN SUPPLIES - MAT INST	\$ 9,262	\$ 9,493	\$ 232	2.50%	
01-300-015-00-00000-0000-0-2410-608615	DN SUPPLIES MAT INST DIST	\$ 7,424	\$ 7,609	\$ 186	2.50%	
01-300-015-00-00000-0000-0-2415-608600	DN SUPPLIES - MAT OTHER	\$ 10,666	\$ 10,933	\$ 267	2.50%	
01-300-015-00-00000-0000-0-2415-608605	DN SUPPLIES MAT INST DIST	\$ 12,907	\$ 13,229	\$ 323	2.50%	
01-300-015-00-00000-0000-0-2415-618610	DN SP SUPPLIES - MAT INST	\$ 1,620	\$ 1,660	\$ 40	2.50%	
01-300-015-00-00000-0000-0-2420-608880	DN INSTRUCTION EQUIP	\$ 9,792	\$ 10,036	\$ 245	2.50%	
01-300-015-00-00000-0000-0-2430-608600	DN SUPPLIES - MAT OTHER	\$ 2,218	\$ 2,273	\$ 55	2.50%	
01-300-015-00-00000-0000-0-2440-608640	DN SUPPLIES - MAT TEST	\$ 5,401	\$ 5,536	\$ 135	2.50%	
01-300-015-00-00000-0000-0-2453-608620	DN SUPPLIES - MAT INST HARDWR	\$ 28,429	\$ 29,140	\$ 711	2.50%	
01-300-015-00-00000-0000-0-2455-608630	DN SUPPLIES - MAT INST SOFTWR	\$ 8,000	\$ 8,200	\$ 200	2.50%	
01-300-015-00-00000-0000-0-2710-601380	DN TEACHER GUIDANCE	\$ 70,070	\$ 78,325	\$ 8,255	11.78%	1.0
01-300-015-00-00000-0000-0-2720-608640	DN SUPPLY - MAT TEST	\$ 684	\$ 702	\$ 17	2.50%	
01-300-015-00-00000-0000-0-2720-618640	DN SP SUPPLIES - MAT TEST	\$ 37	\$ 38	\$ 1	2.50%	
01-300-015-00-00000-0000-0-2800-611520	DN SP TEACHER PSYCH SAL	\$ 41,845	\$ 53,070	\$ 11,225	26.82%	0.5
01-300-015-00-00000-0000-0-2800-618300	DN SP CONTRACT OTHER SERVICES	\$ 12,925	\$ 13,248	\$ 323	2.50%	
01-300-015-00-00000-0000-0-2800-618610	DN SP SUPPLIES - MAT INST	\$ 394	\$ 404	\$ 10	2.50%	
01-300-015-00-00000-0000-0-2800-618640	DN SP SUPPLIES - MAT TEST	\$ 377	\$ 386	\$ 9	2.50%	
01-300-015-00-00000-0000-0-3200-601500	DN TEACHER NURSE	\$ 58,740	\$ 62,197	\$ 3,457	5.89%	1.0
01-300-015-00-00000-0000-0-3200-608400	DN CONTRACT HEALTH SVCS	\$ 5,010	\$ 5,135	\$ 125	2.50%	
01-300-015-00-00000-0000-0-3200-608650	DN SUPPLIES - HEALTH	\$ 4,565	\$ 4,679	\$ 114	2.50%	
01-300-015-00-00000-0000-0-4110-606090	DN MAINTENANCE OT SAL	\$ 8,000	\$ 8,200	\$ 200	2.50%	
01-300-015-00-00000-0000-0-4110-606100	DN MAINTENANCE LONG SAL	\$ 3,803	\$ 3,898	\$ 95	2.50%	
01-300-015-00-00000-0000-0-4110-608440	DN MAINTENANCE CUST SAL	\$ 119,100	\$ 114,276	\$ (4,824)	-4.05%	2.0
01-300-015-00-00000-0000-0-4110-608710	DN SUPPLIES - CUSTODIAN	\$ 10,300	\$ 10,558	\$ 258	2.50%	
	DONOVAN ELEMENTARY SCHOOL	\$ 4,016,025	\$ 4,388,267	\$ 372,242	9.27%	53.9

JFK ELEMENTARY SCHOOL				\$ -		
01-300-016-00-00000-0000-0-2210-600310	JK PRINCIPAL SAL	\$ 120,950	\$ 123,974	\$ 3,024	2.50%	1.0
01-300-016-00-00000-0000-0-2210-600330	JK DEAN SAL	\$ 75,645	\$ 77,536	\$ 1,891	2.50%	1.0
01-300-016-00-00000-0000-0-2210-608300	JK CONTRACT OTHER SERVICES	\$ 5,681	\$ 5,823	\$ 142	2.50%	
01-300-016-00-00000-0000-0-2210-608310	JK CONTRACT CONSULTANT PD	\$ 8,156	\$ 8,360	\$ 204	2.50%	
01-300-016-00-00000-0000-0-2210-608320	JK CONTRACT SPECIALIST PD	\$ 5,813	\$ 5,958	\$ 145	2.50%	
01-300-016-00-00000-0000-0-2210-608330	JK CONTRACT INSTRUCTOR PD	\$ 1,688	\$ 1,730	\$ 42	2.50%	
01-300-016-00-00000-0000-0-2210-608800	JK TRAVEL ADMIN	\$ 576	\$ 591	\$ 14	2.50%	
01-300-016-00-00000-0000-0-2210-608830	JK MEMBERSHIPS	\$ 103	\$ 106	\$ 3	2.50%	
01-300-016-00-00000-0000-0-2210-610320	JK SP A PRINCIPAL SAL	\$ 98,759	\$ 101,228	\$ 2,469	2.50%	1.0
01-300-016-00-00000-0000-0-2210-618300	JK SP CONTRACT OTHER SERVICES	\$ 1,640	\$ 1,681	\$ 41	2.50%	
01-300-016-00-00000-0000-0-2250-603000	JK CLERICAL SAL	\$ 43,216	\$ 38,950	\$ (4,267)	-9.87%	1.0
01-300-016-00-00000-0000-0-2250-603200	JK CLERICAL SUB SAL	\$ 1,534	\$ 1,572	\$ 38	2.50%	
01-300-016-00-00000-0000-0-2250-603500	JK CLERICAL LONGEVITY SAL	\$ 1,295	\$ 1,295	\$ -	0.00%	
01-300-016-00-00000-0000-0-2250-615100	JK SP TUTOR SAL	\$ 5,774	\$ 5,774	\$ 0	0.01%	
01-300-016-00-00000-0000-0-2250-633000	JK PK CLERICAL SAL	\$ 36,303	\$ 44,716	\$ 8,414	23.18%	1.0
01-300-016-00-00000-0000-0-2305-600380	JK TEACHER STIPEND	\$ 22,763	\$ 20,305	\$ (2,458)	-10.80%	
01-300-016-00-00000-0000-0-2305-601110	JK TEACHER SAL	\$ 1,697,677	\$ 1,707,695	\$ 10,018	0.59%	20.2
01-300-016-00-00000-0000-0-2305-602300	JK TEACHER LONGEVITY SAL	\$ 16,550	\$ 11,450	\$ (5,100)	-30.82%	
01-300-016-00-00000-0000-0-2307-611110	JK SP TEACHER SAL	\$ 439,596	\$ 455,648	\$ 16,052	3.65%	5.5
01-300-016-00-00000-0000-0-2307-611115	JK SP TEACH SPED SELF CONTAIN	\$ 425,051	\$ 596,099	\$ 171,048	40.24%	7.0
01-300-016-00-00000-0000-0-2307-631115	JK PK TEACH SPD SELF CONTAIN S	\$ 589,544	\$ 575,289	\$ (14,255)	-2.42%	7.0
01-300-016-00-00000-0000-0-2310-601311	ART, MUSIC, PE TEACHER	\$ 309,113	\$ 220,366	\$ (88,747)	-28.71%	2.6
01-300-016-00-00000-0000-0-2310-601360	TEACHER ELL SAL	\$ 287,780	\$ 271,841	\$ (15,939)	-5.54%	2.8
01-300-016-00-00000-0000-0-2320-611539	JK MED THERA TEACH	\$ 828,506	\$ 954,084	\$ 125,578	15.16%	11.0
01-300-016-00-00000-0000-0-2320-618300	JK SP CONTRACT OTHER SERVICES	\$ 1,424	\$ 1,460	\$ 36	2.50%	
01-300-016-00-00000-0000-0-2320-618610	JK SP SUPPLIES - MAT INST	\$ 3,126	\$ 3,204	\$ 78	2.50%	
01-300-016-00-00000-0000-0-2320-618640	JK SP SUPPLIES - MAT TEST	\$ 1,118	\$ 1,146	\$ 28	2.50%	
01-300-016-00-00000-0000-0-2320-638640	JK PK SUPPLIES - MAT TEST	\$ 188	\$ 193	\$ 5	2.50%	
01-300-016-00-00000-0000-0-2325-602000	JK TEACHER SUB SAL	\$ 41,200	\$ 42,230	\$ 1,030	2.50%	
01-300-016-00-00000-0000-0-2330-604000	JK PARA SAL	\$ 107,287	\$ 125,438	\$ 18,152	16.92%	4.2
01-300-016-00-00000-0000-0-2330-604800	JK PARA SUB SAL	\$ 30,900	\$ 30,900	\$ -	0.00%	
01-300-016-00-00000-0000-0-2330-605000	JK PARA LONGEVITY SAL	\$ 5,050	\$ 3,325	\$ (1,725)	-34.16%	
01-300-016-00-00000-0000-0-2330-614000	JK SP PARA SAL	\$ 869,920	\$ 735,658	\$ (134,262)	-15.43%	25.0
01-300-016-00-00000-0000-0-2353-601800	JK TEACHER COURSE REIMB SAL	\$ 5,150	\$ 5,279	\$ 129	2.50%	

01-300-016-00-00000-0000-0-2357-601600	JK TEACHER PD STIPEND SAL	\$ 2,082	\$ 2,134	\$ 52	2.50%	
01-300-016-00-00000-0000-0-2410-608610	JK SUPPLIES - MAT INST	\$ 19,570	\$ 20,059	\$ 489	2.50%	
01-300-016-00-00000-0000-0-2410-608615	JK SUPPLIES MAT INST DIST	\$ 9,261	\$ 9,492	\$ 232	2.50%	
01-300-016-00-00000-0000-0-2415-608600	JK SUPPLIES - MAT OTHER	\$ 4,162	\$ 4,266	\$ 104	2.50%	
01-300-016-00-00000-0000-0-2415-608605	JK SUPPLIES MAT INST DIST	\$ 6,575	\$ 6,740	\$ 164	2.50%	
01-300-016-00-00000-0000-0-2415-618610	JK SP SUPPLIES - MAT INST	\$ 630	\$ 646	\$ 16	2.50%	
01-300-016-00-00000-0000-0-2415-638610	JK PK SUPPLIES - MAT INST	\$ 1,520	\$ 1,558	\$ 38	2.50%	
01-300-016-00-00000-0000-0-2420-608880	JK INSTRUCTION EQUIP	\$ 15,450	\$ 15,836	\$ 386	2.50%	
01-300-016-00-00000-0000-0-2420-618880	JK SP INSTRUCTION EQUIP	\$ 1,545	\$ 1,584	\$ 39	2.50%	
01-300-016-00-00000-0000-0-2430-608600	JK SUPPLIES - MAT OTHER	\$ 7,204	\$ 7,385	\$ 180	2.50%	
01-300-016-00-00000-0000-0-2440-608640	JK SUPPLIES - MAT TEST	\$ 208	\$ 214	\$ 5	2.50%	
01-300-016-00-00000-0000-0-2453-608620	JK SUPPLIES - MAT INST HARDWR	\$ 35,300	\$ 36,183	\$ 883	2.50%	
01-300-016-00-00000-0000-0-2455-608630	JK SUPPLIES - MAT INST SOFTWR	\$ 2,164	\$ 2,218	\$ 54	2.50%	
01-300-016-00-00000-0000-0-2710-601380	JK TEACHER GUIDANCE	\$ 197,270	\$ 213,629	\$ 16,360	8.29%	3.0
01-300-016-00-00000-0000-0-2710-618640	JK SP SUPPLIES - MAT TEST	\$ 696	\$ 714	\$ 17	2.50%	
01-300-016-00-00000-0000-0-2720-608640	JK SUPPLY - MAT TEST	\$ 4,714	\$ 4,832	\$ 118	2.50%	
01-300-016-00-00000-0000-0-2720-618640	JK SP SUPPLIES - MAT TEST	\$ 37	\$ 38	\$ 1	2.50%	
01-300-016-00-00000-0000-0-2800-611520	JK SP TEACHER PSYCH SAL	\$ 103,755	\$ 105,270	\$ 1,515	1.46%	1.0
01-300-016-00-00000-0000-0-2800-618300	JK SP CONTRACT OTHER SERVICES	\$ 26,925	\$ 27,598	\$ 673	2.50%	
01-300-016-00-00000-0000-0-2800-618610	JK SP SUPPLIES - MAT INST	\$ 1,445	\$ 1,481	\$ 36	2.50%	
01-300-016-00-00000-0000-0-2800-618640	JK SP SUPPLIES - MAT TEST	\$ 347	\$ 356	\$ 9	2.50%	
01-300-016-00-00000-0000-0-2800-638610	JK PK SUPPLIES - MAT INST	\$ 148	\$ 152	\$ 4	2.50%	
01-300-016-00-00000-0000-0-3200-601500	JK TEACHER NURSE	\$ 78,200	\$ 81,156	\$ 2,956	3.78%	1.0
01-300-016-00-00000-0000-0-3200-608400	JK CONTRACT HEALTH SVCS	\$ 15,450	\$ 15,836	\$ 386	2.50%	
01-300-016-00-00000-0000-0-3200-608650	JK SUPPLIES - HEALTH	\$ 1,351	\$ 1,385	\$ 34	2.50%	
01-300-016-00-00000-0000-0-4110-606090	JK MAINTENANCE OT SAL	\$ 8,000	\$ 8,200	\$ 200	2.50%	
01-300-016-00-00000-0000-0-4110-606100	JK MAINTENANCE LONG SAL	\$ 3,803	\$ 3,800	\$ (3)	-0.07%	
01-300-016-00-00000-0000-0-4110-608440	JK MAINTENANCE CUST SAL	\$ 164,124	\$ 167,569	\$ 3,445	2.10%	3.0
01-300-016-00-00000-0000-0-4110-608710	JK SUPPLIES - CUSTODIAN	\$ 11,282	\$ 11,564	\$ 282	2.50%	
	JFK ELEMENTARY SCHOOLS	\$ 6,812,295	\$ 6,932,796	\$ 120,501	1.77%	98.3
	LYONS ELEMENTARY SCHOOL			\$ -		
01-300-017-00-00000-0000-0-2210-600310	LY PRINCIPAL SAL	\$ 128,354	\$ 131,549	\$ 3,194	2.49%	1.0
01-300-017-00-00000-0000-0-2210-608300	LY CONTRACT OTHER SERVICES	\$ 4,941	\$ 5,064	\$ 124	2.50%	
01-300-017-00-00000-0000-0-2210-608310	LY CONTRACT CONSULTANT PD	\$ 3,075	\$ 3,152	\$ 77	2.50%	

01-300-017-00-00000-0000-0-2210-608320	LY CONTRACT SPECIALIST PD	\$ 3,382	\$ 3,467	\$ 85	2.50%	
01-300-017-00-00000-0000-0-2210-608330	LY CONTRACT INSTRUCTOR PD	\$ 2,786	\$ 2,856	\$ 70	2.50%	
01-300-017-00-00000-0000-0-2210-608830	LY MEMBERSHIPS	\$ 110	\$ 110	\$ 0	0.16%	
01-300-017-00-00000-0000-0-2210-610320	LY SP A PRINCIPAL SAL	\$ 105,865	\$ 108,512	\$ 2,646	2.50%	1.0
01-300-017-00-00000-0000-0-2210-618300	LY SP CONTRACT OTHER SERVICES	\$ 1,227	\$ 1,258	\$ 31	2.50%	
01-300-017-00-00000-0000-0-2250-603000	LY CLERICAL SAL	\$ 42,365	\$ 44,716	\$ 2,351	5.55%	1.0
01-300-017-00-00000-0000-0-2250-603200	LY CLERICAL SUB SAL	\$ 328	\$ 500	\$ 172	52.38%	
01-300-017-00-00000-0000-0-2250-615100	LY SP TUTOR SAL	\$ 269	\$ 250	\$ (19)	-7.11%	
01-300-017-00-00000-0000-0-2305-600380	LY TEACHER STIPEND	\$ 15,759	\$ 15,300	\$ (459)	-2.91%	
01-300-017-00-00000-0000-0-2305-601110	LY TEACHER SAL	\$ 1,158,064	\$ 1,266,322	\$ 108,258	9.35%	19.3
01-300-017-00-00000-0000-0-2305-602300	LY TEACHER LONGEVITY SAL	\$ 7,050	\$ 3,850	\$ (3,200)	-45.39%	
01-300-017-00-00000-0000-0-2305-608810	LY TRAVEL PROF	\$ 103	\$ 100	\$ (3)	-2.91%	
01-300-017-00-00000-0000-0-2307-611110	LY SP TEACHER SAL	\$ 377,131	\$ 387,905	\$ 10,774	2.86%	4.0
01-300-017-00-00000-0000-0-2307-611115	LY SP TEACH SPED SELF CONTAIN	\$ 248,686	\$ 250,762	\$ 2,076	0.83%	
01-300-017-00-00000-0000-0-2310-601311	ART MUSIC PE TEACHER	\$ 80,361	\$ 145,187	\$ 64,826	80.67%	2.5
01-300-017-00-00000-0000-0-2310-601360	TEACHER ELL SAL	\$ 185,267	\$ 189,305	\$ 4,038	2.18%	2.0
01-300-017-00-00000-0000-0-2310-601370	TEACHER READING	\$ 27,548	\$ 45,986	\$ 18,438	66.93%	0.5
01-300-017-00-00000-0000-0-2320-611539	LY MED THERA TEACH	\$ 189,578	\$ 191,948	\$ 2,370	1.25%	2.0
01-300-017-00-00000-0000-0-2320-618300	LY SP CONTRACT OTHER SERVICES	\$ 14,420	\$ 14,781	\$ 361	2.50%	
01-300-017-00-00000-0000-0-2320-618640	LY SP SUPPLIES - MAT TEST	\$ 859	\$ 880	\$ 21	2.50%	
01-300-017-00-00000-0000-0-2325-602000	LY TEACHER SUB SAL	\$ 57,115	\$ 50,000	\$ (7,115)	-12.46%	
01-300-017-00-00000-0000-0-2330-604000	LY PARA SAL	\$ 81,931	\$ 83,626	\$ 1,695	2.07%	3.0
01-300-017-00-00000-0000-0-2330-604800	LY PARA SUB SAL	\$ 14,515	\$ 14,000	\$ (515)	-3.55%	
01-300-017-00-00000-0000-0-2330-605000	LY PARA LONGEVITY SAL	\$ 3,575	\$ 2,350	\$ (1,225)	-34.27%	
01-300-017-00-00000-0000-0-2330-614000	LY SP PARA SAL	\$ 272,969	\$ 273,324	\$ 356	0.13%	9.0
01-300-017-00-00000-0000-0-2353-601800	LY TEACHER COURSE REIMB SAL	\$ 5,150	\$ 5,150	\$ -	0.00%	
01-300-017-00-00000-0000-0-2357-601600	LY TEACHER PD STIPEND SAL	\$ 302	\$ 300	\$ (2)	-0.70%	
01-300-017-00-00000-0000-0-2357-601700	LY TEACH CURRIC STIPEND SAL	\$ 2,420	\$ 2,420	\$ (0)	-0.01%	
01-300-017-00-00000-0000-0-2410-608610	LY SUPPLIES - MAT INST	\$ 13,390	\$ 13,725	\$ 335	2.50%	
01-300-017-00-00000-0000-0-2410-608615	LY SUPPLIES MAT INST DIST	\$ 5,313	\$ 5,446	\$ 133	2.50%	
01-300-017-00-00000-0000-0-2415-608600	LY SUPPLIES - MAT OTHER	\$ 2,575	\$ 2,639	\$ 64	2.50%	
01-300-017-00-00000-0000-0-2415-608605	LY SUPPLIES MAT OTHER DIST	\$ 3,090	\$ 3,167	\$ 77	2.50%	
01-300-017-00-00000-0000-0-2415-618610	LY SP SUPPLIES - MAT OTHR	\$ 1,433	\$ 1,469	\$ 36	2.50%	
01-300-017-00-00000-0000-0-2420-608880	LY INSTRUCTION EQUIP	\$ 10,688	\$ 10,955	\$ 267	2.50%	
01-300-017-00-00000-0000-0-2430-608600	LY SUPPLIES - MAT OTHER	\$ 5,150	\$ 5,279	\$ 129	2.50%	

01-300-017-00-00000-0000-0-2440-608640	LY SUPPLIES - MAT TEST	\$ 208	\$ 214	\$ 5	2.50%	
01-300-017-00-00000-0000-0-2453-608620	LY SUPPLIES - MAT INST HARDWR	\$ 22,300	\$ 22,857	\$ 557	2.50%	
01-300-017-00-00000-0000-0-2455-608630	LY SUPPLIES - MAT INST SOFTWR	\$ 2,528	\$ 2,592	\$ 63	2.50%	
01-300-017-00-00000-0000-0-2710-601380	LY TEACHER GUIDANCE	\$ 97,559	\$ 98,985	\$ 1,425	1.46%	1.0
01-300-017-00-00000-0000-0-2710-618610	LY SP SUPPLIES - MAT INST	\$ 362	\$ 371	\$ 9	2.50%	
01-300-017-00-00000-0000-0-2710-618640	LY SP SUPPLIES - MAT TEST	\$ 103	\$ 106	\$ 3	2.50%	
01-300-017-00-00000-0000-0-2720-608640	LY SUPPLY - MAT TEST	\$ 3,143	\$ 3,221	\$ 79	2.50%	
01-300-017-00-00000-0000-0-2720-618640	LY SP SUPPLIES - MAT TEST	\$ 52	\$ 53	\$ 1	2.50%	
01-300-017-00-00000-0000-0-2800-611520	LY SP TEACHER PSYCH SAL	\$ 51,986	\$ 52,635	\$ 649	1.25%	0.5
01-300-017-00-00000-0000-0-2800-618300	LY SP CONTRACT OTHER SERVICES	\$ 7,678	\$ 7,870	\$ 192	2.50%	
01-300-017-00-00000-0000-0-2800-618610	LY SP SUPPLIES - MAT INST	\$ 106	\$ 109	\$ 3	2.50%	
01-300-017-00-00000-0000-0-2800-618640	LY SP SUPPLIES - MAT TEST	\$ 377	\$ 386	\$ 9	2.50%	
01-300-017-00-00000-0000-0-3200-601500	LY TEACHER NURSE	\$ 80,154	\$ 81,156	\$ 1,002	1.25%	1.0
01-300-017-00-00000-0000-0-3200-608400	LY CONTRACT HEALTH SVCS	\$ 7,445	\$ 7,631	\$ 186	2.50%	
01-300-017-00-00000-0000-0-3200-608650	LY SUPPLIES - HEALTH	\$ 588	\$ 603	\$ 15	2.50%	
01-300-017-00-00000-0000-0-4110-606090	LY MAINTENANCE OT SAL	\$ 7,000	\$ 7,175	\$ 175	2.50%	
01-300-017-00-00000-0000-0-4110-606100	LY MAINTENANCE LONG SAL	\$ 3,803	\$ 3,800	\$ (3)	-0.07%	
01-300-017-00-00000-0000-0-4110-608440	LY MAINTENANCE CUST SAL	\$ 119,695	\$ 123,055	\$ 3,360	2.81%	2.0
01-300-017-00-00000-0000-0-4110-608710	LY SUPPLIES - CUSTODIAN	\$ 3,609	\$ 3,699	\$ 90	2.50%	
	LYONS ELEMENTARY SCHOOL	\$ 3,485,840	\$ 3,704,127	\$ 218,287	6.26%	49.8
	YOUNG ELEMENTARY SCHOOL			\$ -		
01-300-018-00-00000-0000-0-2210-600310	YG PRINCIPAL SAL	\$ 128,354	\$ 131,249	\$ 2,894	2.25%	1.0
01-300-018-00-00000-0000-0-2210-608300	YG CONTRACT OTHER SERVICES	\$ 5,555	\$ 5,693	\$ 139	2.50%	
01-300-018-00-00000-0000-0-2210-608310	YG CONTRACT CONSULTANT PD	\$ 3,504	\$ 3,591	\$ 88	2.50%	
01-300-018-00-00000-0000-0-2210-608320	YG CONTRACT SPECIALIST PD	\$ 3,482	\$ 3,569	\$ 87	2.50%	
01-300-018-00-00000-0000-0-2210-608330	YG CONTRACT INSTRUCTOR PD	\$ 2,786	\$ 2,856	\$ 70	2.50%	
01-300-018-00-00000-0000-0-2210-608830	YG MEMBERSHIPS	\$ 103	\$ 100	\$ (3)	-2.91%	
01-300-018-00-00000-0000-0-2210-610320	YG SP A PRINCIPAL SAL	\$ 99,408	\$ 101,893	\$ 2,485	2.50%	1.0
01-300-018-00-00000-0000-0-2210-618300	YG SP CONTRACT OTHER SERVICES	\$ 3,159	\$ 3,238	\$ 79	2.50%	
01-300-018-00-00000-0000-0-2250-603000	YG CLERICAL SAL	\$ 43,216	\$ 44,709	\$ 1,492	3.45%	1.0
01-300-018-00-00000-0000-0-2250-608820	YG TRAVEL OTHER	\$ 310	\$ 318	\$ 8	2.50%	
01-300-018-00-00000-0000-0-2250-615100	YG SP TUTOR SAL	\$ 5,703	\$ 5,845	\$ 143	2.50%	
01-300-018-00-00000-0000-0-2305-600380	YG TEACHER STIPEND	\$ 17,510	\$ 17,510	\$ -	0.00%	
01-300-018-00-00000-0000-0-2305-601110	YG TEACHER SAL	\$ 1,205,847	\$ 1,251,167	\$ 45,320	3.76%	14.4

01-300-018-00-00000-0000-0-2305-602300	YG TEACHER LONGEVITY SAL	\$ 3,850	\$ 5,000	\$ 1,150	29.87%	
01-300-018-00-00000-0000-0-2307-611110	YG SP TEACHER SAL	\$ 273,554	\$ 264,999	\$ (8,555)	-3.13%	3.2
01-300-018-00-00000-0000-0-2307-611115	YG SP TEACH SPED SELF CONTAIN	\$ 343,204	\$ 355,876	\$ 12,672	3.69%	4.0
01-300-018-00-00000-0000-0-2307-618810	YG SP TRAVEL PROF	\$ 156	\$ 160	\$ 4	2.50%	
01-300-018-00-00000-0000-0-2310-601311	ART MUSIC PE TEACHER	\$ 225,186	\$ 205,834	\$ (19,352)	-8.59%	2.4
01-300-018-00-00000-0000-0-2310-601360	TEACHER ELL SAL	\$ 162,332	\$ 261,171	\$ 98,839	60.89%	3.0
01-300-018-00-00000-0000-0-2310-601370	TEACHER READING	\$ 56,031	\$ 45,986	\$ (10,046)	-17.93%	0.5
01-300-018-00-00000-0000-0-2320-611539	YG MED THERA TEACH	\$ 135,585	\$ 140,257	\$ 4,672	3.45%	1.5
01-300-018-00-00000-0000-0-2320-618300	YG SP CONTRACT OTHER SERVICES	\$ 1,540	\$ 1,578	\$ 38	2.50%	
01-300-018-00-00000-0000-0-2320-618640	YG SP SUPPLIES - MAT TEST	\$ 1,318	\$ 1,351	\$ 33	2.50%	
01-300-018-00-00000-0000-0-2325-602000	YG TEACHER SUB SAL	\$ 30,900	\$ 30,900	\$ -	0.00%	
01-300-018-00-00000-0000-0-2330-604000	YG PARA SAL	\$ 77,230	\$ 87,693	\$ 10,463	13.55%	3.0
01-300-018-00-00000-0000-0-2330-604800	YG PARA SUB SAL	\$ 19,132	\$ 19,611	\$ 478	2.50%	
01-300-018-00-00000-0000-0-2330-605000	YG PARA LONGEVITY SAL	\$ 4,825	\$ 3,900	\$ (925)	-19.17%	
01-300-018-00-00000-0000-0-2330-614000	YG SP PARA SAL	\$ 231,920	\$ 211,985	\$ (19,934)	-8.60%	7.0
01-300-018-00-00000-0000-0-2353-601800	YG TEACHER COURSE REIMB SAL	\$ 2,575	\$ 2,575	\$ -	0.00%	
01-300-018-00-00000-0000-0-2357-601600	YG TEACHER PD STIPEND SAL	\$ 439	\$ 440	\$ 1	0.12%	
01-300-018-00-00000-0000-0-2357-601700	YG TEACH CURRIC STIPEND SAL	\$ 634	\$ 635	\$ 1	0.08%	
01-300-018-00-00000-0000-0-2410-608610	YG SUPPLIES - MAT INST	\$ 15,450	\$ 15,836	\$ 386	2.50%	
01-300-018-00-00000-0000-0-2410-608615	YG SUPPLIES MAT INST DIST	\$ 5,432	\$ 5,568	\$ 136	2.50%	
01-300-018-00-00000-0000-0-2410-618610	YG SUPPLIES - SP MAT INST	\$ 2,806	\$ 2,876	\$ 70	2.50%	
01-300-018-00-00000-0000-0-2410-618615	YG SUPPLIES SP MAT OTHER DIST	\$ 4,223	\$ 4,328	\$ 106	2.50%	
01-300-018-00-00000-0000-0-2415-608600	YG SUPPLIES - MAT OTHER	\$ 2,575	\$ 2,639	\$ 64	2.50%	
01-300-018-00-00000-0000-0-2415-608605	YG SUPPLIES MAT OTHER DIST	\$ 2,266	\$ 2,323	\$ 57	2.50%	
01-300-018-00-00000-0000-0-2420-608880	YG INSTRUCTION EQUIP	\$ 11,036	\$ 11,312	\$ 276	2.50%	
01-300-018-00-00000-0000-0-2420-618880	YG SP INSTRUCTION EQUIP	\$ 165	\$ 169	\$ 4	2.50%	
01-300-018-00-00000-0000-0-2430-608600	YG SUPPLIES - MAT OTHER	\$ 5,150	\$ 5,279	\$ 129	2.50%	
01-300-018-00-00000-0000-0-2440-608640	YG SUPPLIES - MAT TEST	\$ 308	\$ 316	\$ 8	2.50%	
01-300-018-00-00000-0000-0-2453-608620	YG SUPPLIES - MAT INST HARDWR	\$ 21,364	\$ 21,898	\$ 534	2.50%	
01-300-018-00-00000-0000-0-2455-608630	YG SUPPLIES - MAT INST SOFTWR	\$ 2,177	\$ 2,231	\$ 54	2.50%	
01-300-018-00-00000-0000-0-2710-601380	YG TEACHER GUIDANCE	\$ 97,560	\$ 98,985	\$ 1,425	1.46%	1.0
01-300-018-00-00000-0000-0-2710-618610	YG SP SUPPLIES - MAT INST	\$ 511	\$ 524	\$ 13	2.50%	
01-300-018-00-00000-0000-0-2720-608640	YG SUPPLY - MAT TEST	\$ 3,143	\$ 3,221	\$ 79	2.50%	
01-300-018-00-00000-0000-0-2720-618640	YG SP SUPPLIES - MAT TEST	\$ 37	\$ 38	\$ 1	2.50%	
01-300-018-00-00000-0000-0-2800-611520	YG SP TEACHER PSYCH SAL	\$ 51,986	\$ 52,635	\$ 649	1.25%	0.5

01-300-018-00-00000-0000-0-2800-618300	YG SP CONTRACT OTHER SERVICES	\$ 14,420	\$ 14,781	\$ 361	2.50%	
01-300-018-00-00000-0000-0-2800-618610	YG SP SUPPLIES - MAT INST	\$ 720	\$ 738	\$ 18	2.50%	
01-300-018-00-00000-0000-0-2800-618640	YG SP SUPPLIES - MAT TEST	\$ 377	\$ 386	\$ 9	2.50%	
01-300-018-00-00000-0000-0-3200-601500	YG TEACHER NURSE	\$ 80,154	\$ 81,156	\$ 1,002	1.25%	1.0
01-300-018-00-00000-0000-0-3200-608400	YG CONTRACT HEALTH SVCS	\$ 7,745	\$ 7,939	\$ 194	2.50%	
01-300-018-00-00000-0000-0-3200-608650	YG SUPPLIES - HEALTH	\$ 939	\$ 962	\$ 23	2.50%	
01-300-018-00-00000-0000-0-4110-606090	YG MAINTENANCE OT SAL	\$ 7,000	\$ 7,175	\$ 175	2.50%	
01-300-018-00-00000-0000-0-4110-606100	YG MAINTENANCE LONG SAL	\$ 3,803	\$ 3,800	\$ (3)	-0.07%	
01-300-018-00-00000-0000-0-4110-608440	YG MAINTENANCE CUST SAL	\$ 119,941	\$ 122,575	\$ 2,634	2.20%	2.0
01-300-018-00-00000-0000-0-4110-608710	YG SUPPLIES - CUSTODIAN	\$ 3,604	\$ 3,694	\$ 90	2.50%	
	YOUNG ELEMENTARY SCHOOL	\$ 3,554,239	\$ 3,685,072	\$ 130,833	3.68%	46.5
	MIDDLE SCHOOL					
01-300-013-00-00000-0000-0-2210-600310	MS PRINCIPAL SAL	\$ 131,328	\$ 134,611	\$ 3,283	2.50%	1.0
01-300-013-00-00000-0000-0-2210-600320	MS A PRINCIPAL SAL	\$ 106,639	\$ 107,151	\$ 513	0.48%	1.0
01-300-013-00-00000-0000-0-2210-600330	MS DEAN SAL	\$ 93,554	\$ 82,000	\$ (11,554)	-12.35%	1.0
01-300-013-00-00000-0000-0-2210-608300	MS CONTRACT OTHER SERVICES	\$ 16,233	\$ 16,639	\$ 406	2.50%	
01-300-013-00-00000-0000-0-2210-608310	MS CONTRACT CONSULTANT PD	\$ 6,821	\$ 6,991	\$ 171	2.50%	
01-300-013-00-00000-0000-0-2210-608320	MS CONTRACT SPECIALIST PD	\$ 2,644	\$ 2,710	\$ 66	2.50%	
01-300-013-00-00000-0000-0-2210-608330	MS CONTRACT INSTRUCTOR PD	\$ 2,000	\$ 2,050	\$ 50	2.50%	
01-300-013-00-00000-0000-0-2210-608350	MS CONTRACT CONSULTANT CURR	\$ 10,049	\$ 10,300	\$ 251	2.50%	
01-300-013-00-00000-0000-0-2210-608800	MS TRAVEL ADMIN	\$ 435	\$ 446	\$ 11	2.50%	
01-300-013-00-00000-0000-0-2210-608830	MS MEMBERSHIPS	\$ 940	\$ 964	\$ 24	2.50%	
01-300-013-00-00000-0000-0-2210-610320	MS SP A PRINCIPAL SAL	\$ 103,000	\$ 104,550	\$ 1,550	1.50%	1.0
01-300-013-00-00000-0000-0-2250-603000	MS CLERICAL SAL	\$ 92,979	\$ 88,410	\$ (4,568)	-4.91%	2.0
01-300-013-00-00000-0000-0-2250-603500	MS CLERICAL LONGEVITY SAL	\$ 1,140	\$ 1,169	\$ 29	2.50%	
01-300-013-00-00000-0000-0-2250-608820	MS TRAVEL OTHER	\$ 2,021	\$ 2,072	\$ 51	2.50%	
01-300-013-00-00000-0000-0-2250-615100	MS SP TUTOR SAL	\$ 5,101	\$ 5,229	\$ 128	2.50%	
01-300-013-00-00000-0000-0-2305-601110	MS TEACHER SAL	\$ 2,888,488	\$ 3,081,715	\$ 193,227	6.69%	40.0
01-300-013-00-00000-0000-0-2305-602300	MS TEACHER LONGEVITY SAL	\$ 10,050	\$ 9,300	\$ (750)	-7.46%	
01-300-013-00-00000-0000-0-2305-608810	MS TRAVEL PROF	\$ 103	\$ 106	\$ 3	2.50%	
01-300-013-00-00000-0000-0-2307-611110	MS SP TEACHER SAL	\$ 731,960	\$ 632,142	\$ (99,818)	-13.64%	7.0
01-300-013-00-00000-0000-0-2307-611115	MS SP TEACH SPED SELF CONTAIN	\$ 676,460	\$ 601,301	\$ (75,159)	-11.11%	7.0
01-300-013-00-00000-0000-0-2310-601311	ART, MUSIC, PE TEACHER	\$ 365,938	\$ 416,636	\$ 50,698	13.85%	5.0
01-300-013-00-00000-0000-0-2310-601360	TEACHER ELL SAL	\$ 186,213	\$ 172,305	\$ (13,908)	-7.47%	2.0

01-300-013-00-00000-0000-0-2320-611539	MS MED THERA TEACH	\$ 139,661	\$ 232,131	\$ 92,470	66.21%	2.5
01-300-013-00-00000-0000-0-2320-618300	MS SP CONTRACT OTHER SERVICES	\$ 10,300	\$ 10,558	\$ 258	2.50%	
01-300-013-00-00000-0000-0-2320-618610	MS SP SUPPLIES - MAT INST	\$ 3,033	\$ 3,109	\$ 76	2.50%	
01-300-013-00-00000-0000-0-2320-618640	MS SP SUPPLIES - MAT TEST	\$ 1,047	\$ 1,073	\$ 26	2.50%	
01-300-013-00-00000-0000-0-2325-602000	MS TEACHER SUB SAL	\$ 67,465	\$ 69,152	\$ 1,687	2.50%	
01-300-013-00-00000-0000-0-2330-604800	MS PARA SUB SAL	\$ 33,139	\$ 33,968	\$ 828	2.50%	
01-300-013-00-00000-0000-0-2330-605000	MS PARA LONGEVITY SAL	\$ 5,639	\$ 1,725	\$ (3,914)	-69.41%	
01-300-013-00-00000-0000-0-2330-614000	MS SP PARA SAL	\$ 117,409	\$ 120,165	\$ 2,756	2.35%	4.0
01-300-013-00-00000-0000-0-2353-601800	MS TEACHER COURSE REIMB SAL	\$ 10,300	\$ 10,300	\$ -	0.00%	
01-300-013-00-00000-0000-0-2357-601600	MS TEACHER PD STIPEND SAL	\$ 18,852	\$ 18,852	\$ (0)	0.00%	
01-300-013-00-00000-0000-0-2410-608610	MS SUPPLIES - MAT INST	\$ 28,152	\$ 28,856	\$ 704	2.50%	
01-300-013-00-00000-0000-0-2410-608615	MS SUPPLIES MAT INST DIST	\$ 9,079	\$ 9,306	\$ 227	2.50%	
01-300-013-00-00000-0000-0-2415-608600	MS SUPPLIES - MAT OTHER	\$ 6,363	\$ 6,523	\$ 159	2.50%	
01-300-013-00-00000-0000-0-2415-608605	MS SUPPLIES MAT OTHER DIST	\$ 6,552	\$ 6,716	\$ 164	2.50%	
01-300-013-00-00000-0000-0-2415-618610	MS SP SUPPLIES - MAT INST	\$ 3,733	\$ 3,827	\$ 93	2.50%	
01-300-013-00-00000-0000-0-2420-608880	MS INSTRUCTION EQUIP	\$ 23,701	\$ 24,294	\$ 593	2.50%	
01-300-013-00-00000-0000-0-2440-608640	MS SUPPLIES - MAT TEST	\$ 267	\$ 274	\$ 7	2.50%	
01-300-013-00-00000-0000-0-2451-608660	MS SUPPLIES - MAT HARDWARE	\$ 2,166	\$ 2,220	\$ 54	2.50%	
01-300-013-00-00000-0000-0-2453-608620	MS SUPPLIES - MAT INST HARDWR	\$ 71,630	\$ 73,421	\$ 1,791	2.50%	
01-300-013-00-00000-0000-0-2453-618620	MS SP SUPPLIES - MAT INST HARD	\$ 59	\$ 60	\$ 1	2.50%	
01-300-013-00-00000-0000-0-2455-608630	MS SUPPLIES - MAT INST SOFTWR	\$ 4,135	\$ 4,238	\$ 103	2.50%	
01-300-013-00-00000-0000-0-2710-601380	MS TEACHER GUIDANCE	\$ 167,833	\$ 232,278	\$ 64,445	38.40%	2.5
01-300-013-00-00000-0000-0-2710-618300	MS SP CONTRACT OTHER SERVICES	\$ 3,221	\$ 3,301	\$ 81	2.50%	
01-300-013-00-00000-0000-0-2710-618610	MS SP SUPPLIES - MAT INST	\$ 209	\$ 214	\$ 5	2.50%	
01-300-013-00-00000-0000-0-2710-618640	MS SP SUPPLIES - MAT TEST	\$ 55	\$ 56	\$ 1	2.50%	
01-300-013-00-00000-0000-0-2720-608640	SUPPLIES - MAT TEST	\$ 7,857	\$ 8,053	\$ 196	2.50%	
01-300-013-00-00000-0000-0-2720-618640	MS SP SUPPLIES - MAT TEST	\$ 37	\$ 38	\$ 1	2.50%	
01-300-013-00-00000-0000-0-2800-611520	MS SP TEACHER PSYCH SAL	\$ 103,756	\$ 105,270	\$ 1,514	1.46%	1.0
01-300-013-00-00000-0000-0-2800-618300	MS SP CONTRACT OTHER SERVICES	\$ 10,300	\$ 10,558	\$ 258	2.50%	
01-300-013-00-00000-0000-0-2800-618610	MS SP SUPPLIES - MAT INST	\$ 1,545	\$ 1,584	\$ 39	2.50%	
01-300-013-00-00000-0000-0-2800-618640	MS SP SUPPLIES - MAT TEST	\$ 377	\$ 386	\$ 9	2.50%	
01-300-013-00-00000-0000-0-3200-601500	MS TEACHER NURSE	\$ 80,154	\$ 70,946	\$ (9,208)	-11.49%	1.0
01-300-013-00-00000-0000-0-3200-608400	MS CONTRACT HEALTH SVCS	\$ 7,536	\$ 7,724	\$ 188	2.50%	
01-300-013-00-00000-0000-0-3200-608650	MS SUPPLIES - HEALTH	\$ 871	\$ 892	\$ 22	2.50%	
01-300-013-00-00000-0000-0-3520-601900	MS TEACHER ST ACTIVE STIP SAL	\$ 24,205	\$ 27,583	\$ 3,378	13.96%	

01-300-013-00-00000-0000-0-3520-608820	MS TRAVEL OTHER -ST ACT	\$ 632	\$ 648	\$ 16	2.50%	
01-300-013-00-00000-0000-0-3520-618300	MS ST ACT CONTRACT OTHER SERVI	\$ 206	\$ 211	\$ 5	2.50%	
01-300-013-00-00000-0000-0-3600-608430	MS CONTRACT BUILDING SECURI	\$ 39,817	\$ 40,812	\$ 995	2.50%	
01-300-013-00-00000-0000-0-4110-606090	MS MAINTENANCE OT SAL	\$ 20,000	\$ 20,500	\$ 500	2.50%	
01-300-013-00-00000-0000-0-4110-606100	MS MAINTENANCE LONG SAL	\$ 3,803	\$ 3,800	\$ (3)	-0.07%	
01-300-013-00-00000-0000-0-4110-608440	MS MAINTENANCE CUST SAL	\$ 233,190	\$ 292,284	\$ 59,094	25.34%	5.0
01-300-013-00-00000-0000-0-4110-608710	MS SUPPLIES - CUSTODIAN	\$ 14,968	\$ 15,342	\$ 374	2.50%	
	TOTAL MIDDLE SCHOOL	\$ 6,717,349	\$ 6,982,042	\$ 264,693	3.94%	83.0
				\$ -		
	HIGH SCHOOL			\$ -		
01-300-012-00-00000-0000-0-2210-600310	HS PRINCIPAL SAL	\$ 149,708	\$ 153,451	\$ 3,743	2.50%	1.0
01-300-012-00-00000-0000-0-2210-600320	HS A PRINCIPAL SAL	\$ 110,316	\$ 113,074	\$ 2,758	2.50%	1.0
01-300-012-00-00000-0000-0-2210-600330	HS DEAN SAL	\$ 95,000	\$ 99,019	\$ 4,019	4.23%	1.0
01-300-012-00-00000-0000-0-2210-608300	HS CONTRACT OTHER SERVICES	\$ 22,098	\$ 22,650	\$ 552	2.50%	
01-300-012-00-00000-0000-0-2210-608305	HS CONT OTHER DISTRICT	\$ 2,747	\$ 2,815	\$ 69	2.50%	
01-300-012-00-00000-0000-0-2210-608310	HS CONTRACT CONSULTANT PD	\$ 2,977	\$ 3,052	\$ 74	2.50%	
01-300-012-00-00000-0000-0-2210-608320	HS CONTRACT SPECIALIST PD	\$ 11,069	\$ 11,345	\$ 277	2.50%	
01-300-012-00-00000-0000-0-2210-608330	HS CONTRACT INSTRUCTOR PD	\$ 6,340	\$ 6,499	\$ 159	2.50%	
01-300-012-00-00000-0000-0-2210-608800	HS TRAVEL ADMIN	\$ 1,424	\$ 1,459	\$ 36	2.50%	
01-300-012-00-00000-0000-0-2210-608830	HS MEMBERSHIPS	\$ 5,662	\$ 5,804	\$ 142	2.50%	
01-300-012-00-00000-0000-0-2210-610320	HS SP A PRINCIPAL SAL	\$ 105,535	\$ 108,173	\$ 2,638	2.50%	1.0
01-300-012-00-00000-0000-0-2220-600340	HS DEP HEAD SAL	\$ 12,400	\$ 12,400	\$ -	0.00%	
01-300-012-00-00000-0000-0-2250-603000	HS CLERICAL SAL	\$ 141,138	\$ 146,343	\$ 5,206	3.69%	3.0
01-300-012-00-00000-0000-0-2250-603500	HS CLERICAL LONGEVITY SAL	\$ 3,296	\$ 3,300	\$ 4	0.12%	
01-300-012-00-00000-0000-0-2250-608820	HS TRAVEL OTHER	\$ 5,385	\$ 5,385	\$ 0	0.01%	
01-300-012-00-00000-0000-0-2250-615100	HS SP TUTOR SAL	\$ 9,401	\$ 9,400	\$ (1)	-0.01%	
01-300-012-00-00000-0000-0-2250-618820	HS SP TRAVEL OTHER	\$ 444	\$ 445	\$ 1	0.15%	
01-300-012-00-00000-0000-0-2305-600380	HS TEACHER STIPENDS	\$ 26,512	\$ 26,512	\$ -	0.00%	
01-300-012-00-00000-0000-0-2305-601110	HS TEACHER SAL	\$ 2,846,238	\$ 2,602,671	\$ (243,567)	-8.56%	31.6
01-300-012-00-00000-0000-0-2305-602300	HS TEACHER LONGEVITY SAL	\$ 7,750	\$ 7,600	\$ (150)	-1.94%	
01-300-012-00-00000-0000-0-2305-608810	HS TRAVEL PROF	\$ 941	\$ 950	\$ 9	0.96%	
01-300-012-00-00000-0000-0-2307-611110	HS SP TEACHER SAL	\$ 791,097	\$ 985,678	\$ 194,581	24.60%	11.0
01-300-012-00-00000-0000-0-2307-611115	HS SP TEACH SPED SELF CONTAIN	\$ 294,101	\$ 346,462	\$ 52,361	17.80%	4.2
01-300-012-00-00000-0000-0-2310-601311	ART MUSIC PE TEACHER	\$ 545,960	\$ 524,487	\$ (21,473)	-3.93%	6.0

01-300-012-00-00000-0000-0-2310-601360	TEACHER ELL SAL	\$ 257,946	\$ 283,173	\$ 25,227	9.78%	3.0
01-300-012-00-00000-0000-0-2320-611539	HS MED THERA TEACH	\$ 46,554	\$ 47,136	\$ 582	1.25%	0.5
01-300-012-00-00000-0000-0-2320-618300	HS SP CONTRACT OTHER SERVICES	\$ 3,159	\$ 3,238	\$ 79	2.50%	
01-300-012-00-00000-0000-0-2325-602000	HS TEACHER SUB SAL	\$ 84,473	\$ 86,585	\$ 2,112	2.50%	
01-300-012-00-00000-0000-0-2330-604600	HS PARA STIPEND SAL	\$ 13,324	\$ 13,324	\$ 0	0.00%	
01-300-012-00-00000-0000-0-2330-604800	HS PARA SUB SAL	\$ 15,847	\$ 15,900	\$ 53	0.34%	
01-300-012-00-00000-0000-0-2330-605000	HS PARA LONGEVITY SAL	\$ 3,219	\$ 3,125	\$ (94)	-2.91%	
01-300-012-00-00000-0000-0-2340-601270	HS TEACH MEDIA LIBRARY SAL	\$ 94,119	\$ 97,677	\$ 3,558	3.78%	1.0
01-300-012-00-00000-0000-0-2353-601800	HS TEACHER COURSE REIMB SAL	\$ 5,150	\$ 5,150	\$ -	0.00%	
01-300-012-00-00000-0000-0-2353-611800	HS SP TEACHER COURSE REIMB SAL	\$ 5,150	\$ 5,150	\$ -	0.00%	
01-300-012-00-00000-0000-0-2357-601600	HS TEACHER PD STIPEND SAL	\$ 1,212	\$ 1,200	\$ (12)	-1.02%	
01-300-012-00-00000-0000-0-2357-601700	HS TEACH CURRIC STIPEND SAL	\$ 1,030	\$ 1,030	\$ -	0.00%	
01-300-012-00-00000-0000-0-2410-608610	HS SUPPLIES - MAT INST	\$ 20,947	\$ 21,471	\$ 524	2.50%	
01-300-012-00-00000-0000-0-2410-608615	HS SUPPLIES BOOKS DIST	\$ 14,099	\$ 14,452	\$ 352	2.50%	
01-300-012-00-00000-0000-0-2415-608600	HS SUPPLIES - MAT OTHER	\$ 21,182	\$ 21,712	\$ 530	2.50%	
01-300-012-00-00000-0000-0-2415-608605	HS SUPPLIES BOOKS DIST	\$ 11,227	\$ 11,508	\$ 281	2.50%	
01-300-012-00-00000-0000-0-2420-608880	HS INSTRUCTION EQUIP	\$ 41,200	\$ 42,230	\$ 1,030	2.50%	
01-300-012-00-00000-0000-0-2420-608885	HS INSTRUCTION EQUIP DIST	\$ 14,444	\$ 14,805	\$ 361	2.50%	
01-300-012-00-00000-0000-0-2430-608600	HS SUPPLIES - MAT OTHER	\$ 12,371	\$ 12,680	\$ 309	2.50%	
01-300-012-00-00000-0000-0-2440-608640	HS SUPPLIES - MAT TEST	\$ 1,050	\$ 1,076	\$ 26	2.50%	
01-300-012-00-00000-0000-0-2451-608670	HS SUPPLIES - MAT SOFTWARE	\$ 2,098	\$ 2,151	\$ 52	2.50%	
01-300-012-00-00000-0000-0-2453-608620	HS SUPPLIES - MAT INST HARDWR	\$ 111,950	\$ 114,749	\$ 2,799	2.50%	
01-300-012-00-00000-0000-0-2455-608390	HS CONTRACT TECH SOFTW SVCS	\$ 5,520	\$ 5,658	\$ 138	2.50%	
01-300-012-00-00000-0000-0-2710-601380	HS TEACHER GUIDANCE	\$ 595,463	\$ 627,105	\$ 31,642	5.31%	6.5
01-300-012-00-00000-0000-0-2710-618300	HS SP CONTRACT OTHER SERVICES	\$ 82,240	\$ 84,296	\$ 2,056	2.50%	
01-300-012-00-00000-0000-0-2710-618610	HS SP SUPPLIES - MAT INST	\$ 96	\$ 98	\$ 2	2.50%	
01-300-012-00-00000-0000-0-2720-608640	SUPPLIES - MAT TEST	\$ 14,070	\$ 14,422	\$ 352	2.50%	
01-300-012-00-00000-0000-0-2720-618640	HS SP SUPPLIES - MAT TEST	\$ 859	\$ 880	\$ 21	2.50%	
01-300-012-00-00000-0000-0-2800-611520	HS SP TEACHER PSYCH SAL	\$ 108,572	\$ 109,929	\$ 1,357	1.25%	1.0
01-300-012-00-00000-0000-0-2800-618300	HS SP CONTRACT OTHER SERVICES	\$ 10,351	\$ 10,610	\$ 259	2.50%	
01-300-012-00-00000-0000-0-2800-618610	HS SP SUPPLIES - MAT INST	\$ 264	\$ 271	\$ 7	2.50%	
01-300-012-00-00000-0000-0-2800-618640	HS SP SUPPLIES - MAT TEST	\$ 2,667	\$ 2,734	\$ 67	2.50%	
01-300-012-00-00000-0000-0-3200-601500	HS TEACHER NURSE	\$ 80,154	\$ 81,156	\$ 1,002	1.25%	1.0
01-300-012-00-00000-0000-0-3200-608400	HS CONTRACT HEALTH SVCS	\$ 10,149	\$ 10,403	\$ 254	2.50%	
01-300-012-00-00000-0000-0-3200-608650	HS SUPPLIES - HEALTH	\$ 985	\$ 1,010	\$ 25	2.50%	

01-300-012-00-00000-0000-0-3520-601900	HS TEACHER ST ACTIVE STIP SAL	\$ 61,182	\$ 61,182	\$ -	0.00%	
01-300-012-00-00000-0000-0-3520-608710	HS SUPPLIES - ST ACT	\$ 1,508	\$ 1,546	\$ 38	2.50%	
01-300-012-00-00000-0000-0-3520-608820	HS TRAVEL OTHER - ST ACT	\$ 4,361	\$ 4,470	\$ 109	2.50%	
01-300-012-00-00000-0000-0-3520-608830	HS MEMBERSHIPS ST ACT	\$ 661	\$ 677	\$ 17	2.50%	
01-300-012-00-00000-0000-0-3520-618300	HS ST ACT CONTRACT OTHER SERVI	\$ 343	\$ 352	\$ 9	2.50%	
01-300-012-00-00000-0000-0-3600-605600	HS SECURITY SAL	\$ 32,663	\$ 65,292	\$ 32,628	99.89%	2.0
01-300-012-00-00000-0000-0-3600-608430	HS CONTRACT BUILDING SECURI	\$ 40,688	\$ 41,705	\$ 1,017	2.50%	
01-300-012-00-00000-0000-0-4110-606090	HS MAINTENANCE OT SAL	\$ 35,000	\$ 35,875	\$ 875	2.50%	
01-300-012-00-00000-0000-0-4110-606100	HS MAINTENANCE LONG SAL	\$ 7,606	\$ 7,600	\$ (6)	-0.07%	
01-300-012-00-00000-0000-0-4110-608440	HS MAINTENANCE CUST SAL	\$ 324,513	\$ 380,806	\$ 56,293	17.35%	6.5
01-300-012-00-00000-0000-0-4110-608710	HS SUPPLIES - CUSTODIAN	\$ 20,600	\$ 21,115	\$ 515	2.50%	
	TOTAL HIGH SCHOOL	\$ 7,419,804	\$ 7,587,685	\$ 167,881	2.26%	81.3
	ATHLETICS					
01-300-012-00-00000-0000-0-3510-600350	HS ATHLETIC ADMIN	\$ 101,957	\$ 104,506	\$ 2,549	2.50%	1.0
01-300-012-00-00000-0000-0-3510-600370	HS ATHLETIC ADMIN ASST	\$ 28,295	\$ 28,295	\$ (0)	0.00%	1.0
01-300-012-00-00000-0000-0-3510-605700	HS ATHLETIC COACHES	\$ 208,918	\$ 209,115	\$ 197	0.09%	
01-300-012-00-00000-0000-0-3510-608300	HS CONTRACT ATHLETIC SVCS	\$ 66,200	\$ 67,855	\$ 1,655	2.50%	
01-300-012-00-00000-0000-0-3510-608710	HS SUPPLIES - ATH	\$ 31,100	\$ 31,878	\$ 778	2.50%	
01-300-012-00-00000-0000-0-3510-608800	HS TRAVEL ATH ADMIN	\$ 163	\$ 167	\$ 4	2.50%	
01-300-012-00-00000-0000-0-3510-608820	HS TRAVEL OTHER -ATH	\$ 39,044	\$ 40,020	\$ 976	2.50%	
01-300-013-00-00000-0000-0-3510-605700	MS ATHLETIC COACHES	\$ 27,242	\$ 28,769	\$ 1,527	5.61%	
01-300-012-00-00000-0000-0-3510-608830	HS MEMBERSHIPS ATH	\$ 9,401	\$ 9,636	\$ 235	2.50%	
	TOTAL ATHLETICS	\$ 512,320	\$ 520,241	\$ 7,921	1.55%	2.0
	HIGH SCHOOL - AIM					
01-300-014-00-00000-0000-0-2210-600310	HS PRINCIPAL SAL - AIM	\$ 89,882	\$ 114,656	\$ 24,773	27.56%	1.0
01-300-014-00-00000-0000-0-2211-600310	BUILDING ADMIN PRINCIPAL SAL	\$ 22,471	\$ -	\$ (22,471)	-100.00%	
01-300-014-00-00000-0000-0-2430-608600	HS SUPPLIES - MAT OTHER- AIM	\$ 2,060	\$ 2,112	\$ 52	2.50%	
01-300-014-00-00000-0000-0-2451-608670	HS SUPPLIES-MAT SOFTWARE-AIM	\$ 1,030	\$ 1,056	\$ 26	2.50%	
01-300-014-00-00000-0000-0-3510-608800	HS TRAVEL-AIM	\$ 515	\$ 528	\$ 13	2.50%	
	TOTAL HIGH SCHOOL - AIM	\$ 115,958	\$ 118,351	\$ 2,393	2.06%	1.0
	DISTRICT SHARED SERVICES					

CURRICULUM/PROFESSIONAL DEVELOPMENT						
01-300-003-00-00000-0000-0-1230-600070	CURRIC ADMIN NON SUPERV SAL	\$ 406,987	\$ 419,723	\$ 12,737	3.13%	4.0
01-300-003-00-00000-0000-0-1230-608600	CURRIC SUPPLIES - MAT OTHER	\$ 258	\$ 264	\$ 6	2.50%	
01-300-003-00-00000-0000-0-1230-608800	CURRIC TRAVEL ADMIN	\$ 602	\$ 617	\$ 15	2.50%	
01-300-003-00-00000-0000-0-1230-608820	CURRIC TRAVEL OTHER	\$ 1,545	\$ 1,584	\$ 39	2.50%	
01-300-003-00-00000-0000-0-1230-608830	CURRIC MEMBERSHIPS	\$ 515	\$ 528	\$ 13	2.50%	
01-300-003-00-00000-0000-0-2315-601350	TEACHER COACH SAL	\$ 414,895	\$ 231,538	\$ (183,358)	-44.19%	7.4
01-300-003-00-00000-0000-0-2315-601360	TEACHER ELL SAL	\$ 80,000	\$ 80,000	\$ -	0.00%	
	TOTAL CURRICULUM	\$ 904,801	\$ 734,253	\$ (170,548)	-18.85%	11.4
TECHNOLOGY						
01-300-004-00-00000-0000-0-1450-600050	TECH ADMIN SAL	\$ 113,775	\$ 116,619	\$ 2,844	2.50%	1.0
01-300-004-00-00000-0000-0-1450-600065	TECH CLERICAL SAL	\$ 116,136	\$ 119,040	\$ 2,904	2.50%	2.0
01-300-004-00-00000-0000-0-1450-600070	TECH ADMIN NON SUPERV SAL	\$ 99,343	\$ 101,827	\$ 2,484	2.50%	1.0
01-300-004-00-00000-0000-0-1450-600080	TECH ADMIN STIPEND SAL	\$ 3,000	\$ 3,000	\$ -	0.00%	
01-300-004-00-00000-0000-0-1450-600085	TECH CLERICAL STIPEND SAL	\$ 31,000	\$ 31,775	\$ 775	2.50%	
01-300-004-00-00000-0000-0-1450-600091	TECH ADMIN ASST LONG SAL	\$ 4,100	\$ 4,100	\$ -	0.00%	
01-300-004-00-00000-0000-0-1450-600095	TECH CLERICAL LONG SAL	\$ 2,515	\$ 3,000	\$ 485	19.28%	
01-300-004-00-00000-0000-0-1450-605800	TECH MAINT TECHNOLOGY SAL	\$ 273,436	\$ 311,830	\$ 38,394	14.04%	5.0
01-300-004-00-00000-0000-0-1450-608300	TECH CONTRACT OTHER SERVICES	\$ 69,010	\$ 70,735	\$ 1,725	2.50%	
01-300-004-00-00000-0000-0-1450-608390	TECH CONTRACT TECH SOFTW SVCS	\$ 145,000	\$ 148,625	\$ 3,625	2.50%	
01-300-004-00-00000-0000-0-1450-608480	TECH CONTRACT TECH REPAIRS	\$ 9,594	\$ 9,834	\$ 240	2.50%	
01-300-004-00-00000-0000-0-1450-608600	TECH SUPPLIES - MAT OTHER	\$ 19,977	\$ 20,476	\$ 499	2.50%	
01-300-004-00-00000-0000-0-1450-608660	TECH SUPPLIES - MAT HARDWARE	\$ 170,650	\$ 174,916	\$ 4,266	2.50%	
01-300-004-00-00000-0000-0-1450-608670	TECH SUPPLIES - MAT SOFTWARE	\$ 680	\$ 697	\$ 17	2.50%	
01-300-004-00-00000-0000-0-4135-608390	NET CONTRACT TECH SOFTW SVCS	\$ 30,713	\$ 31,481	\$ 768	2.50%	
01-300-004-00-00000-0000-0-1450-608800	TECH TRAVEL ADMIN	\$ 1,401	\$ 1,436	\$ 35	2.50%	
	TOTAL TECHNOLOGY	\$ 1,090,330	\$ 1,149,391	\$ 59,062	5.42%	9.0
FAMILY						
01-300-006-00-00000-0000-0-3100-600050	FAMILY ADMIN SAL	\$ 56,375	\$ 57,784	\$ 1,409	2.50%	1.0
01-300-006-00-00000-0000-0-3100-600065	FAMILY CLERICAL SAL	\$ 40,318	\$ 41,326	\$ 1,008	2.50%	1.0
01-300-006-00-00000-0000-0-3100-600080	FAMILY ADMIN STIPEND SAL	\$ 618	\$ 618	\$ -	0.00%	
01-300-006-00-00000-0000-0-3100-600085	FAMILY CLERICAL STIPEND SAL	\$ 1,125	\$ 1,125	\$ 0	0.04%	
01-300-006-00-00000-0000-0-3100-605200	FAMILY BEFORE AFTER SCH SAL	\$ 2,369	\$ 2,428	\$ 59	2.50%	
01-300-006-00-00000-0000-0-3100-605400	FAMILY ATTENDANCE OFFICER	\$ 30,000	\$ 30,750	\$ 750	2.50%	0.5

01-300-006-00-00000-0000-0-3100-608300	FAMILY CONTRACT OTHER SERVICES	\$ 6,541	\$ 6,704	\$ 164	2.50%	
01-300-006-00-00000-0000-0-3100-608600	FAMILY SUPPLY - MAT OTHER	\$ 2,351	\$ 2,410	\$ 59	2.50%	
01-300-006-00-00000-0000-0-3100-608800	FAMILY TRAVEL ADMIN	\$ 139	\$ 143	\$ 3	2.50%	
01-300-006-00-00000-0000-0-3100-608840	FAMILY PUBLIC RELATIONS	\$ 115,450	\$ 115,450	\$ -	0.00%	
	TOTAL FAMILY	\$ 255,286	\$ 258,738	\$ 3,453	1.35%	2.5
TRANSPORTATION						
01-300-007-00-00000-0000-0-2110-610065	TRANSPORTATION CLERICAL SAL	\$ 54,486	\$ 55,848	\$ 1,362	2.50%	1.0
01-300-007-00-00000-0000-0-3300-600050	TRANS ADMIN SAL	\$ 73,544	\$ 75,382	\$ 1,839	2.50%	1.0
01-300-007-00-00000-0000-0-3300-607000	TRANSPORTATION DISPATCHER SAL	\$ 47,278	\$ 47,278	\$ (0)	0.00%	1.0
01-300-007-00-00000-0000-0-3300-607010	TRANSPORTATION DRIVER SAL	\$ 1,330,000	\$ 1,363,250	\$ 33,250	2.50%	35.0
01-300-007-00-00000-0000-0-3300-607011	TRANSPORTATION MONITOR SAL	\$ 217,019	\$ 277,619	\$ 60,599	27.92%	17.0
01-300-007-00-00000-0000-0-3300-607015	TRANSPORTATION DRIVER 7D SAL	\$ 100,000	\$ 102,500	\$ 2,500	2.50%	
01-300-007-00-00000-0000-0-3300-607020	TRANSPORTATION SUB SAL	\$ 6,180	\$ 6,180	\$ -	0.00%	
01-300-007-00-00000-0000-0-3300-607030	TRANSPORTATION LT SUB SAL	\$ 2,627	\$ 2,627	\$ -	0.00%	
01-300-007-00-00000-0000-0-3300-607040	TRANSPORTATION STIPEND SAL	\$ 4,618	\$ 4,618	\$ -	0.00%	
01-300-007-00-00000-0000-0-3300-607060	TRANSPORTATION OT SAL	\$ 16,099	\$ 16,099	\$ -	0.00%	
01-300-007-00-00000-0000-0-3300-608300	TRANS CONT OTHER SERVICES	\$ 116,264	\$ 119,171	\$ 2,907	2.50%	
01-300-007-00-00000-0000-0-3300-608330	TRANS CONT INSTRUCTOR PD	\$ 2,163	\$ 2,217	\$ 54	2.50%	
01-300-007-00-00000-0000-0-3300-608470	TRANS CONT REPAIRS EQUIP	\$ 118,450	\$ 121,411	\$ 2,961	2.50%	
01-300-007-00-00000-0000-0-3300-608490	TRANS CONT VEHICLES	\$ 1,161	\$ 1,190	\$ 29	2.50%	
01-300-007-00-00000-0000-0-3300-608600	TRANS SUPPLIES - MAT OTHER	\$ 4,120	\$ 4,223	\$ 103	2.50%	
01-300-007-00-00000-0000-0-3300-608660	TRANS SUPPLIES - MAT HARDWARE	\$ 21,630	\$ 22,171	\$ 541	2.50%	
01-300-007-00-00000-0000-0-3300-608680	TRANS SUPPLIES - TRANSPORT	\$ 3,242	\$ 3,323	\$ 81	2.50%	
01-300-007-00-00000-0000-0-3300-608690	TRANS SUPPLIES - VEHICLES	\$ 6,471	\$ 6,633	\$ 162	2.50%	
01-300-007-00-00000-0000-0-3300-608830	TRANS MEMBERSHIPS	\$ 206	\$ 211	\$ 5	2.50%	
01-300-007-00-00000-0000-0-3300-608900	TRANS VEHICLES	\$ 309	\$ 317	\$ 8	2.50%	
01-300-007-00-00000-0000-0-3320-607085	TRAN OUT OF DIST HOMELESS	\$ 11,639	\$ 11,930	\$ 291	2.50%	
01-300-007-00-00000-0000-0-3320-617085	TRAN OUT OF DIST HOMELESS	\$ 19,982	\$ 20,482	\$ 500	2.50%	
01-300-007-00-00000-0000-0-3320-617089	TRAN OUT OF DIST RES PUB 6-12	\$ 3,090	\$ 3,167	\$ 77	2.50%	
01-300-007-00-00000-0000-0-3320-637087	TRAN OUT OF DIST 3-5 SPED	\$ 1,339	\$ 1,372	\$ 33	2.50%	
01-300-007-00-00000-0000-0-7500-608900	VEHICLES	\$ 300,000	\$ 105,000	\$ (195,000)	-65.00%	
	TOTAL TRANSPORTATION	\$ 2,461,917	\$ 2,374,218	\$ (87,698)	-3.56%	55.0
SPECIAL NEEDS						
01-300-005-00-00000-0000-0-2110-600050	PPS ADMIN SAL	\$ 115,357	\$ 118,240	\$ 2,884	2.50%	1.0

01-300-005-00-00000-0000-0-2110-600065	PPS CLERICAL SAL	\$ 51,348	\$ 52,632	\$ 1,284	2.50%	1.0
01-300-005-00-00000-0000-0-2110-600070	PPS ADMIN NON SUPERV SAL	\$ 81,500	\$ 65,949	\$ (15,551)	-19.08%	2.0
01-300-005-00-00000-0000-0-2110-608300	PPS CONTRACT OTHER SERVICES	\$ 3,817	\$ 3,912	\$ 95	2.50%	
01-300-005-00-00000-0000-0-2110-608600	PPS SUPPLIES - MAT OTHER	\$ 1,426	\$ 1,462	\$ 36	2.50%	
01-300-005-00-00000-0000-0-2110-608620	PPS SUPPLIES - MAT INST HARD	\$ 834	\$ 854	\$ 21	2.50%	
01-300-005-00-00000-0000-0-2110-608800	PPS TRAVEL ADMIN	\$ 1,549	\$ 1,587	\$ 39	2.50%	
01-300-005-00-00000-0000-0-2110-608830	PPS MEMBERSHIPS	\$ 725	\$ 725	\$ 0	0.05%	
01-300-005-00-00000-0000-0-2110-610050	SPED ADMIN SAL	\$ 131,328	\$ 134,611	\$ 3,283	2.50%	1.0
01-300-005-00-00000-0000-0-2110-610060	SPED ADMIN ASSIST SAL	\$ 60,326	\$ 61,833	\$ 1,507	2.50%	1.0
01-300-005-00-00000-0000-0-2110-610065	SPED CLERICAL SAL	\$ 110,124	\$ 112,877	\$ 2,753	2.50%	2.0
01-300-005-00-00000-0000-0-2110-610070	SPED ADMIN NON SUPERV SAL	\$ 203,053	\$ 208,037	\$ 4,985	2.45%	2.0
01-300-005-00-00000-0000-0-2110-610095	SPED ADMIN ASST LONG SAL	\$ 500	\$ 500	\$ -	0.00%	
01-300-005-00-00000-0000-0-2110-610096	SPED CLERICAL LONG SAL	\$ 2,485	\$ 2,485	\$ -	0.00%	
01-300-005-00-00000-0000-0-2110-618300	SPED CONTRACT OTHER SERVICES	\$ 7,463	\$ 7,650	\$ 187	2.50%	
01-300-005-00-00000-0000-0-2110-618320	SPED CONTRACT SPECIALIST PD	\$ 206	\$ 211	\$ 5	2.50%	
01-300-005-00-00000-0000-0-2110-618600	SPED SUPPLIES - MAT OTHER	\$ 2,547	\$ 2,611	\$ 64	2.50%	
01-300-005-00-00000-0000-0-2110-618620	SPED SUPP - MAT INST HARDWR	\$ 212	\$ 217	\$ 5	2.50%	
01-300-005-00-00000-0000-0-2110-618800	SPED TRAVEL ADMIN	\$ 515	\$ 515	\$ -	0.00%	
01-300-005-00-00000-0000-0-2110-618810	SPED TRAVEL PROF	\$ 515	\$ 515	\$ -	0.00%	
01-300-005-00-00000-0000-0-2110-618820	SPED TRAVEL OTHER	\$ 1,545	\$ 1,584	\$ 39	2.50%	
01-300-005-00-00000-0000-0-2110-618830	SPED MEMBERSHIPS	\$ 515	\$ 515	\$ -	0.00%	
01-300-005-00-00000-0000-0-2120-600370	BUILDING ADMIN NON SUPERV SAL	\$ 122,562	\$ 118,094	\$ (4,468)	-3.65%	1.0
01-300-005-00-00000-0000-0-2320-611539	MEDICAL THERAPEUTIC TEACHER	\$ 162,198	\$ 105,000	\$ (57,198)	-35.26%	1.0
01-300-005-00-00000-0000-0-3200-601500	TEACHER NURSE	\$ 75,975	\$ 77,874	\$ 1,899	2.50%	1.0
	TOTAL SPECIAL NEEDS	\$ 1,138,624	\$ 1,080,492	\$ (58,132)	-5.11%	13.0
	GRAND TOTAL	\$ 44,795,703	\$ 46,140,001	\$ 1,344,298	3.00%	528.8
			\$ 1,344,298			
			3.00%			