

# NEEDHAM PUBLIC SCHOOLS

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## INTEROFFICE MEMORANDUM

**TO:** Needham School Committee  
**FROM:** Anne Gulati, Director of School Financial Operations  
**SUBJECT:** FY14 Third Quarter Report  
**DATE:** MARCH 31, 2014

### March 31, 2014 Financial Summary:

<u>Expenditure Category</u>	<u>TM Budget (1)</u>	<u>Budget Transfers (2)</u>	<u>Amended Budget</u>	<u>QIII Actual</u>	<u>YTD Actual</u>	<u>Current Encumbered</u>	<u>Balance Remaining</u>	<u>QIII Target %</u>	<u>QIII % Exp</u>	<u>QIII % Exp+Enc</u>
Salaries	46,734,907	4,125	46,739,032	11,091,963	28,644,843	17,730,480	363,710	60.9%	61.3%	99.2%
Purch of Svc & Expense	7,260,680	(4,125)	7,256,555	2,001,795	4,380,262	2,889,692	(13,399)	62.4%	60.4%	100.2%
Capital Outlay	-	-	-	-	6,086	15,323	(21,409)	0.0%	100.0%	100.0%
TOTALS	53,995,587	(0)	53,995,587	13,093,758	33,031,190	20,635,494	328,903	61.1%	61.2%	99.4%

(1) Approved May 2013 Town Meeting.

(2) Cumulative Fiscal Year Transfers To Date

The FY14 budget reflects the May 2013 Town Meeting appropriation of \$53,995,587, plus cumulative budget transfers made since the beginning of the fiscal year. (A listing of the budget transfers made during the third quarter is included as Attachment A.) In prior years, the amended budget also included encumbrances rolled forward from the preceding fiscal year. Since FY05, however, these 'prior-year encumbrances' have been segregated to a separate fund within the Town's accounting system, and are not included in the operating budget. A summary of prior-year encumbrance activity is presented below.

As of March 31, the regular School Operating Budget was 61.2% expended, compared to an overall (weighted) target ratio of 61.1%. A total of 61.3% of the appropriated salary budget has been spent to date, reflecting the fact that teachers, who comprise the largest group of employees within the District, have received approximately 57.7% of their yearly pay. The purchase of service and expense accounts (now merged within the new financial system) are 60.4% expended, compared to a 62.4% target rate, reflecting the fact that school supplies typically are purchased in advance, while services are paid on a delayed basis, approximately one month after services are rendered. A total of \$6,086 was expended in the capital accounts, reflecting additional (unanticipated) expenditures related to the financial system implementation this summer.

In addition, funds have been encumbered to pay \$17.7 million in salaries and wages during the rest of this fiscal year, as well as to purchase an additional \$2.9 million in goods and services. (An encumbrance is a 'reservation' of budget funds, which have been set aside to pay anticipated expenditures.) The salary

encumbrances are a new development, made possible by the recent installation of Town’s new financial system. When these additional encumbrances are added to year-to-date expenditures, the overall ‘expenditure’ rate climbs to 99.4% of total budgeted funds. Additional expenditures will be encumbered on an ongoing basis throughout the school year.

We anticipate that the residual balance will increase significantly, however, following the completion of several large transfers that were pending on March 31. As noted in previous reports, this residual balance is projected to be approximately \$1.5 million, due to the following factors: the pre-purchase of FY14 special education tuitions and collaborative dues, additional Circuit Breaker reimbursement from the state, and normal school budgetary surplus. In June, 2013, the District pre-purchased \$798,688 in special education tuitions. (A total of \$876,536 was encumbered, but \$77,848 will not be paid, due to changing student circumstances, for a net pre-purchase amount of \$798,688.) The pre-purchase funds were needed pay anticipated expenses, which were identified in a memo to the School Committee on June 4, 2013, including \$435,479 to fund special education tuition expenses in excess of budget. As of March 31, however, we do not anticipate that any of the additional tuition funds will be needed, based on revised projections for student tuition expenditures, which are significantly lower than expected. In addition, the state approved a total Circuit Breaker allocation of \$1,761,765 (@ 75%) for Needham, which is \$227,847 higher than the \$1,533,918 budget (@ 64%). Finally, the School Department expects to have normal budgetary savings, due to staff turnover and other savings.

We anticipate that the surplus funds will be used in the following ways: \$260,155 to pre-purchase special education tuitions (as assumed in the FY15 operating budget), approximately \$700,000 to meet non-recurring funding requests identified in the FY15 budget, but which were recommended to be funded from year-end budget funds (including technology and other start-up expenses of the Extended Time and Innovation Initiative), as well as other School Committee priorities.

Attachment B presents year-to-date expenditure, encumbrance and target rate information for all school operating budget line items.

Prior-Year Encumbrance Summary:

<u>Prior Year Expenditure Category</u>	<u>Prior Year Encumbrance</u>	<u>Spent</u>	<u>Liquidated</u>	<u>Remaining Encumbered</u>
Salaries	-	-	-	-
Purchase of Service Expense	1,170,983	993,619	164,659	12,705
Capital Outlay	515,416	435,471	73,144	6,801
	117,942	117,942	-	-
<b>TOTALS</b>	<b>1,804,341</b>	<b>1,547,031</b>	<b>237,803</b>	<b>19,506</b>

Prior year encumbrances totaling \$1,804,341 were carried forward to FY14. As of March 31, \$1,547,031 (85.7%) had been used to pay prior year invoices for received after July 1, 2013. Additional encumbrances totaling \$237,803 (13.2%) were liquidated because they were no longer needed. The balance – encumbrances totaling \$19,506 (1.1%) - remain open to pay a pending legal settlement expense of FY13 and any remaining miscellaneous reimbursement requests that were not submitted timely. The School Accounting office is in the process of closing the remaining open encumbrances.

Grants, Donations & Revolving Funds:

Needham also receives revenue from state, federal and local grants, donations and school-sponsored fee-based programs. A summary of second quarter balances is presented below:

<u>GRANT, DONATION &amp; REVOLVING SUMMARY</u>	<u>CARRY OVER BUDGET</u>	<u>CURRENT RECEIPTS</u>	<u>YTD ACTUAL</u>	<u>CURRENT ENCUMBERED</u>	<u>TOTAL EXPENDED</u>	<u>VARIANCE</u>	<u>STATUS</u>
FEDERAL GRANTS	NA	1,412,327	776,980	438,469	1,215,449	196,878	OPEN UNTIL AUG 31
STATE GRANTS	NA	2,737,267	578,276	330,767	909,043	1,828,224	OPEN UNTIL JUNE 30
LOCAL GRANTS	198,744	71,865	148,810	71,480	220,290	50,319	ROLLING ACCOUNT
LOCAL GIFT/DONATION	130,909	40,696	129,428	31,617	161,045	10,560	ROLLING ACCOUNT
REVOLVING FUND	3,183,588	4,520,526	3,975,547	1,660,588	5,636,134	2,067,979	ROLLING ACCOUNT
	<b>3,513,240</b>	<b>8,782,681</b>	<b>5,609,040</b>	<b>2,532,921</b>	<b>8,141,961</b>	<b>4,153,960</b>	

To date, Needham has been awarded \$4.2 million new federal, state and local grants, of which 35.6% have been expended or encumbered. (The low expenditure rate reflects the fact that a \$1.2 million journal entry to transfer special education tuition expense to the Circuit Breaker account currently is pending.) Since the federal grant period extends through August 31, expenditure activity will continue throughout the remainder of this fiscal year and into the summer to provide for special education student needs and professional development/curriculum planning events for teachers.

The Needham Public Schools also operates donation and revolving accounts. Donation accounts contain funds given by PTC’s, other organizations and private individuals to support instruction and co-curricular activities, such as athletics. To date, \$40,696 in donated funds have been received. Additionally, the School Department receives in-kind donations of goods and services, the value of which is not reflected in the totals above. Since donation accounts are rolling accounts, any unexpended funds at year-end will roll forward to FY15 as available revenue.

Finally, the School Department operates several fee-based programs in separate revolving accounts. These programs, which include Food Services, Athletics and Community Education, are mostly self-sustaining; program expenses are paid from fees charged to program participants. (The operating budget funds portions of the athletics, transportation and preschool programs.) Since balances in these accounts also roll forward from year to year, these accounts are called “revolving funds.” To date, \$4.5 million in user fees have been collected to support these programs. Unexpended funds at year’s end will roll forward to FY15 as available revenue.

A report summarizing FY14 third quarter expenditure activity in school grant, donation and revolving accounts is presented as Attachment C.

Trust & Agency Accounts:

The School Department also has several investment accounts, which are held in trust for a specific purpose, or on behalf of another party. The Town’s Trust Fund Commissioners are responsible for investing and managing the trust funds, which consist of scholarships for students and funds to support operations. The School Department also acts as fiscal agent for monies that students collect in support of their own activities. These student activity funds do not belong to the School Department, but rather belong to the students. Trust and agency accounts exist outside of the regular school operating budget, in separate, specialized accounts. A balance summary is presented on the next page.

<b>SCHOOL TRUST &amp; AGENCY FUNDS SUMMARY</b>	<b>BEGINNING BALANCE 7/12</b>	<b>YTD CONTRIBUTIONS</b>	<b>YTD DISBURSEMENTS</b>	<b>YTD EARNINGS</b>	<b>YTD BOOK VALUE</b>	<b>YTD UNREALIZED GAIN/(LOSS)</b>	<b>YTD EST MARKET VALUE</b>	<b>STATUS</b>
SCHOLARSHIPS & AWARDS	2,751,678	25,076	2,768	197,220	2,971,206	38,823	3,010,029	ROLLING ACCOUNT
SCHOOL TRUSTS	148,941	-	2,280	10,493	157,154	2,072	159,226	ROLLING ACCOUNT
STUDENT ACTIVITY FUNDS	248,828	604,328	418,627	6	434,535	-	434,535	ROLLING ACCOUNT
	<b>3,149,448</b>	<b>629,404</b>	<b>423,675</b>	<b>207,718</b>	<b>3,562,895</b>	<b>40,894</b>	<b>3,603,790</b>	

The current book value of the trust and agency funds is \$3.6 million. Since the beginning of the fiscal year, donors have contributed \$25,076 to support scholarship activity at Needham High School. The current balance in the student activity accounts is \$434,535, which reflects current year fundraising of \$604,328 and expenditures to date of \$418,627. Year-to-date earnings and gains have not yet been posted to all trust and agency accounts.

A report summarizing FY14 third quarter expenditure activity in the school trust and agency accounts is presented as Attachment D.

School Cash Capital Funds:

Expenditure activity in school cash capital accounts is presented in the chart below. The chart includes only those projects for which funds have been appropriated to the School Committee. Construction projects are managed by the Permanent Public Building Committee (PPBC), facility maintenance projects are managed by the Public Facilities Department and athletic facility projects are overseen by the Parks and Recreation Department. These accounts remain open until completely expended.

<u>Cash Capital Project Description</u>	<b>ORIGINAL BUDGET</b>	<b>REVISED BUDGET</b>	<b>YTD ACTUAL</b>	<b>CURRENT ENCUMBERED</b>	<b>TOTAL EXPENDED</b>	<b>VARIANCE</b>	<b>STATUS</b>	
<u>MAY ATM</u>								
3100.C005.000.00.0000.000.00.520.200.5855.933.00	A39 ATM 05/13 SCHL REPL EQUIP TECHNOLOGY	278,049	278,049	197,848	3,415	201,263	76,786	Open
3100.C005.000.00.0000.000.00.520.200.5856.933.00	A39 ATM 05/13 1:1 IPADS (ADDTL TECH)	132,000	132,000	133,413	-	133,413	(1,413)	Open
3100.C073.000.00.0000.000.00.520.200.5870.933.00	A39 ATM 05/13 HIGH SCH RADIO SYSTEM	37,275	37,275	30,483	-	30,483	6,792	Open
		447,324	447,324	361,743	3,415	365,159	82,165	
<u>NOV STM</u>								
3106.C003.000.00.0000.000.00.520.200.5870.933.00	A20 STM 11/13 SCHOOL FURNITURE	41,600	41,600	2,245	16,885	19,130	22,470	Open
3106.C003.000.00.0000.000.00.520.200.5870.933.00	A20 STM 11/13 SCHOOL MUSICAL EQUIP	15,000	15,000	-	9,531	9,531	5,469	Open
3106.C003.000.00.0000.000.00.520.200.5870.933.00	A20 STM 11/13 SCHOOL GRAPHIC ARTS EQUIP	8,270	8,270	-	-	-	8,270	Open
3106.C003.000.00.0000.000.00.520.200.5870.933.00	A20 STM 11/13 SCHOOL WELLNESS EQUIP REPL	14,380	14,380	14,380	-	14,380	-	Open
3106.C004.000.00.0000.000.00.520.200.5870.933.00	A20 STM 11/13 SCHOOL PHOTOCOPIER	59,620	59,620	23,790	35,830	59,620	(0)	Open
3106.C005.000.00.0000.000.00.520.200.5855.933.00	A20 STM 11/13 SCHOOL TECH REPL EQUIP	163,151	163,151	-	-	-	163,151	Open
3106.C005.000.00.0000.000.00.520.200.5856.933.00	A20 STM 11/13 1:1 IPADS	13,000	13,000	-	-	-	13,000	Open
3106.C005.000.00.0000.000.00.520.200.5856.933.00	A20 STM 11/13 IWB	22,600	22,600	8,039	-	8,039	14,561	Open
3106.C005.000.00.0000.000.00.520.200.5856.933.00	A20 STM 11/13 INNOVATION	25,000	25,000	-	-	-	25,000	Open
		362,621	362,621	48,454	62,246	110,700	251,921	
		<b>809,945</b>	<b>809,945</b>	<b>410,197</b>	<b>65,661</b>	<b>475,859</b>	<b>334,086</b>	

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Attachment(s)

Attachment A  
QIII Transfers

Account	Description	QII Revised Budget	QIII Revised Budget	QIII Txfr	Budget
<b>Salary</b>					
0001.3132.005.26.2353.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	4,608	\$6,008.00	1,400	Txfr Math Instructional Supplies & Textbook to Supplies & Curriculum Development Salaries
	<b>SUBTOTAL</b>	<b>4,608</b>	<b>6,008</b>	<b>1,400</b>	
<b>Purchase of Service &amp; Expense</b>					
0001.3132.005.10.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	1,500	\$3,500.00	2,000	Txfr Curriculum Development Consultants Between Schools
0001.3132.005.21.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	\$615.00	615	Txfr Curriculum Development Consultants Between Schools
0001.3132.005.22.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	\$615.00	615	Txfr Curriculum Development Consultants Between Schools
0001.3132.005.23.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	\$615.00	615	Txfr Curriculum Development Consultants Between Schools
0001.3132.005.24.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	\$615.00	615	Txfr Curriculum Development Consultants Between Schools
0001.3132.005.25.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	\$615.00	615	Txfr Curriculum Development Consultants Between Schools
0001.3132.005.25.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	3,197	\$1,197.00	(2,000)	Txfr Curriculum Development Consultants Between Schools
0001.3132.005.26.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	2,000	\$1,000.00	(1,000)	Txfr Curriculum Development Consultants Between Schools
0001.3132.005.30.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	2,500	\$1,500.00	(1,000)	Txfr Curriculum Development Consultants Between Schools
0001.3132.005.40.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	2,179	\$1,104.00	(1,075)	Txfr Curriculum Development Consultants Between Schools
0001.3150.040.99.4400.099.99.520.030.5255.300.04	ADMIN TECH R & P - TECHNOLOGY EQUIP	9,069	\$11,069.00	2,000	Txfr Admin Tech Equipment to Supplies
0001.3150.040.99.4400.099.99.520.030.5510.300.05	ADMIN TECH EDUCATIONAL SUPPLIES	25,204	\$23,204.00	(2,000)	Txfr Admin Tech Equipment to Supplies
0001.3230.005.23.2357.090.99.520.030.5710.300.06	HILLSIDE IN-STATE TRAVEL	800	\$620.48	(180)	Txfr Hillside Ed Supplies & Travel to Out of State Travel & Instructional Materials
0001.3230.005.23.2357.090.99.520.030.5720.300.06	HILLSIDE OUT-OF-STATE TRAVEL	-	\$802.72	803	Txfr Hillside Ed Supplies & Travel to Out of State Travel & Instructional Materials
0001.3230.005.23.2410.090.99.520.030.5517.300.05	HILLSIDE ED SUPPLIES - WKBKS/TXTBKS	1,600	\$424.70	(1,175)	Txfr Hillside Ed Supplies & Travel to Out of State Travel & Instructional Materials
0001.3230.005.23.2415.090.99.520.030.5512.300.05	HILLSIDE ED SUPPL - INSTR MAT	600	\$1,152.10	552	Txfr Hillside Ed Supplies & Travel to Out of State Travel & Instructional Materials
0001.3240.005.24.2357.090.99.520.030.5730.300.06	MITCHELL DUES & MEMBERSHIPS	-	\$100.00	100	Txfr Mitchell Office Supplies to Ed Supplies & Dues
0001.3240.005.24.2430.090.99.520.030.5510.300.05	MITCHELL EDUCATIONAL SUPPLIES	10,475	\$11,975.00	1,500	Txfr Mitchell Office Supplies to Ed Supplies & Dues
0001.3240.040.24.2210.090.99.520.030.5420.300.05	MITCHELL OFFICE SUPPLIES	5,000	\$3,400.00	(1,600)	Txfr Mitchell Office Supplies to Ed Supplies & Dues
0001.3250.005.25.2357.090.99.520.030.5710.300.06	NEWMAN IN-STATE TRAVEL	2,000	\$5,127.39	3,127	Txfr Newman Textbooks & Other Expenses to In State Travel, Dues, Instr. Materials & Ed Supplies
0001.3250.005.25.2357.090.99.520.030.5730.300.06	NEWMAN DUES & MEMBERSHIPS	-	\$177.00	177	Txfr Newman Textbooks & Other Expenses to In State Travel, Dues, Instr. Materials & Ed Supplies
0001.3250.005.25.2410.099.99.520.030.5780.300.06	NEWMAN ELEMENTARY	1,100	\$1,086.60	(13)	Txfr Newman Textbooks & Other Expenses to In State Travel, Dues, Instr. Materials & Ed Supplies
0001.3250.005.25.2410.099.99.520.030.5517.300.05	NEWMAN ED SUPPLIES - WKBKS/TXTBKS	9,000	\$267.46	(8,733)	Txfr Newman Textbooks & Other Expenses to In State Travel, Dues, Instr. Materials & Ed Supplies
0001.3250.005.25.2415.090.99.520.030.5512.300.05	NEWMAN ED SUPPL - INSTR MAT	1,000	\$5,359.55	4,360	Txfr Newman Textbooks & Other Expenses to In State Travel, Dues, Instr. Materials & Ed Supplies
0001.3250.005.25.2430.090.99.520.030.5510.300.05	NEWMAN EDUCATIONAL SUPPLIES	16,384	\$17,466.00	1,082	Txfr Newman Textbooks & Other Expenses to In State Travel, Dues, Instr. Materials & Ed Supplies
0001.3400.005.40.2357.035.99.520.030.5780.300.06	NEEDHAM HIGH SCHOOL	1,100	\$1,558.00	458	Txfr NHS Science Ed Supplies to Other Expenses
0001.3400.005.40.2430.035.99.520.030.5510.300.05	H S EDUCATIONAL SUPPLIES	25,220	\$24,762.00	(458)	Txfr NHS Science Ed Supplies to Other Expenses
0001.3550.005.21.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	100	\$0.00	(100)	Txfr ELL Travel & Ed Supplies Between Schools
0001.3550.005.22.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	100	\$120.00	20	Txfr ELL Travel & Ed Supplies Between Schools
0001.3550.005.23.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	100	\$120.00	20	Txfr ELL Travel & Ed Supplies Between Schools
0001.3550.005.24.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	100	\$0.00	(100)	Txfr ELL Travel & Ed Supplies Between Schools
0001.3550.005.25.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	100	\$160.00	60	Txfr ELL Travel & Ed Supplies Between Schools
0001.3550.005.26.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	50	\$0.00	(50)	Txfr ELL Travel & Ed Supplies Between Schools
0001.3550.005.30.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	100	\$160.00	60	Txfr ELL Travel & Ed Supplies Between Schools
0001.3550.005.30.2430.081.99.520.030.5510.300.05	ELL EDUCATIONAL SUPPLIES	167	\$323.00	156	Txfr ELL Travel & Ed Supplies Between Schools
0001.3550.005.40.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	100	\$280.00	180	Txfr ELL Travel & Ed Supplies Between Schools
0001.3550.005.40.2430.081.99.520.030.5510.300.05	ELL EDUCATIONAL SUPPLIES	450	\$204.00	(246)	Txfr ELL Travel & Ed Supplies Between Schools
0001.3560.005.21.2357.011.99.520.030.5710.300.06	READING IN-STATE TRAVEL	-	\$810.00	810	Txfr Reading Textbooks to Supplies & In-State Travel
0001.3560.005.21.2410.011.99.520.030.5517.300.05	READING ED SUPPLIES - WKBKS/TXTBKS	1,575	\$1,101.00	(474)	Txfr Reading Textbooks to Supplies & In-State Travel
0001.3560.005.21.2430.011.99.520.030.5510.300.05	READING EDUCATIONAL SUPPLIES	221	\$267.00	46	Txfr Reading Textbooks to Supplies & In-State Travel
0001.3560.005.22.2357.011.99.520.030.5710.300.06	READING IN-STATE TRAVEL	-	\$810.00	810	Txfr Reading Textbooks to Supplies & In-State Travel
0001.3560.005.22.2410.011.99.520.030.5517.300.05	READING ED SUPPLIES - WKBKS/TXTBKS	1,313	\$313.00	(1,000)	Txfr Reading Textbooks to Supplies & In-State Travel
0001.3560.005.22.2430.011.99.520.030.5510.300.05	READING EDUCATIONAL SUPPLIES	138	\$278.00	140	Txfr Reading Textbooks to Supplies & In-State Travel
0001.3560.005.23.2357.011.99.520.030.5710.300.06	READING IN-STATE TRAVEL	-	\$810.00	810	Txfr Reading Textbooks to Supplies & In-State Travel
0001.3560.005.23.2410.011.99.520.030.5517.300.05	READING ED SUPPLIES - WKBKS/TXTBKS	1,313	\$313.00	(1,000)	Txfr Reading Textbooks to Supplies & In-State Travel
0001.3560.005.23.2430.011.99.520.030.5510.300.05	READING EDUCATIONAL SUPPLIES	148	\$267.00	119	Txfr Reading Textbooks to Supplies & In-State Travel
0001.3560.005.24.2357.011.99.520.030.5710.300.06	READING IN-STATE TRAVEL	-	\$810.00	810	Txfr Reading Textbooks to Supplies & In-State Travel
0001.3560.005.24.2410.011.99.520.030.5517.300.05	READING ED SUPPLIES - WKBKS/TXTBKS	1,313	\$313.00	(1,000)	Txfr Reading Textbooks to Supplies & In-State Travel
0001.3560.005.24.2430.011.99.520.030.5510.300.05	READING EDUCATIONAL SUPPLIES	175	\$267.00	92	Txfr Reading Textbooks to Supplies & In-State Travel
0001.3560.005.25.2357.011.99.520.030.5710.300.06	READING IN-STATE TRAVEL	-	\$810.00	810	Txfr Reading Textbooks to Supplies & In-State Travel
0001.3560.005.25.2410.011.99.520.030.5517.300.05	READING ED SUPPLIES - WKBKS/TXTBKS	1,838	\$838.00	(1,000)	Txfr Reading Textbooks to Supplies & In-State Travel
0001.3560.005.25.2430.011.99.520.030.5510.300.05	READING EDUCATIONAL SUPPLIES	240	\$267.00	27	Txfr Reading Textbooks to Supplies & In-State Travel
0001.3561.005.21.2430.030.99.520.030.5510.300.05	MATH INSTRUCTION	13,211	\$14,048.00	837	Txfr Math Instructional Supplies & Textbook to Supplies & Curriculum Development Salaries
0001.3561.005.23.2430.030.99.520.030.5510.300.05	MATH INSTRUCTION	7,057	\$5,451.00	(1,606)	Txfr Math Instructional Supplies & Textbook to Supplies & Curriculum Development Salaries
0001.3561.005.25.2410.030.99.520.030.5517.300.05	MATH INSTRUCTION	4,900	\$3,500.00	(1,400)	Txfr Math Instructional Supplies & Textbook to Supplies & Curriculum Development Salaries
0001.3561.005.25.2430.030.99.520.030.5510.300.05	MATH INSTRUCTION	14,543	\$15,312.00	769	Txfr Math Instructional Supplies & Textbook to Supplies & Curriculum Development Salaries

Attachment A  
QIII Transfers

	QII Revised	QIII Revised	QIII	
0001.3620.005.10.2357.035.99.520.030.5510.300.06	-	\$300.00	300	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3620.005.10.2357.035.99.520.030.5720.300.06	100	\$0.00	(100)	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3620.005.10.2357.035.99.520.030.5730.300.06	600	\$125.00	(475)	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3620.005.10.2420.035.99.520.030.5247.300.04	800	\$0.00	(800)	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3620.005.10.2430.035.99.520.030.5510.300.05	5,750	\$2,282.26	(3,468)	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3620.005.10.2440.035.99.520.030.5300.300.04	550	\$0.00	(550)	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3620.005.10.2440.035.99.520.030.5380.300.04	-	\$100.00	100	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3620.005.10.2440.035.99.520.030.5780.300.06	800	\$95.00	(705)	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3620.005.21.2357.035.99.520.030.5780.300.06	225	\$0.00	(225)	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3620.005.21.2430.035.99.520.030.5510.300.05	500	\$1,660.24	1,160	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3620.005.22.2430.035.99.520.030.5510.300.05	500	\$1,722.13	1,222	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3620.005.23.2340.035.99.520.030.5510.300.05	-	\$1,027.50	1,028	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3620.005.23.2430.035.99.520.030.5510.300.05	500	\$757.18	257	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3620.005.24.2430.035.99.520.030.5510.300.05	500	\$1,722.18	1,222	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3620.005.25.2357.035.99.520.030.5710.300.06	-	\$11.35	11	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3620.005.25.2430.035.99.520.030.5510.300.05	500	\$1,722.16	1,222	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3620.005.26.2430.035.99.520.030.5510.300.05	100	\$0.00	(100)	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3620.005.30.2430.035.99.520.030.5510.300.05	100	\$0.00	(100)	Txfr Science Ctr Ed Supplies & Travel Between Schools
0001.3630.005.10.2357.040.99.520.030.5710.300.06	-	\$750.00	750	Txfr Ed Tech Out of State Travel to In State
0001.3630.005.10.2357.040.99.520.030.5720.300.06	750	\$0.00	(750)	Txfr Ed Tech Out of State Travel to In State
0001.3630.005.10.2451.040.99.520.030.5525.300.05	22,179	\$27,096.00	4,917	Txfr Media Software, Supplies & Out of State Travel to Media In State Travel & Instr Tech Equip
0001.3630.005.22.2451.040.99.520.030.5255.300.04	7,753	\$7,653.00	(100)	Txfr Ed Tech Equipment to Software
0001.3630.005.22.2455.090.99.520.030.5524.300.04	2,082	\$2,182.00	100	Txfr Ed Tech Equipment to Software
0001.3630.005.25.2455.090.99.520.030.5524.300.04	1,382	\$2,382.00	1,000	Txfr Ed Tech Instr Software Supplies to Software Licenses
0001.3630.005.30.2455.099.99.520.030.5524.300.04	6,885	\$7,898.77	1,014	Txfr Ed Tech Instr Software Supplies to Software Licenses
0001.3630.005.40.2455.099.99.520.030.5524.300.04	4,330	\$5,010.40	680	Txfr Media Software, Supplies & Out of State Travel to Media In State Travel & Instr Tech Equip
0001.3630.040.10.2250.040.99.520.030.5255.300.04	18,000	\$13,083.00	(4,917)	Txfr Media Software, Supplies & Out of State Travel to Media In State Travel & Instr Tech Equip
0001.3630.040.25.2455.040.99.520.030.5524.300.05	1,760	\$760.00	(1,000)	Txfr Ed Tech Instr Software Supplies to Software Licenses
0001.3630.040.30.2455.040.99.520.030.5524.300.05	5,357	\$4,343.23	(1,014)	Txfr Ed Tech Instr Software Supplies to Software Licenses
0001.3630.040.40.2455.040.99.520.030.5524.300.05	4,095	\$3,414.60	(680)	Txfr Media Software, Supplies & Out of State Travel to Media In State Travel & Instr Tech Equip
0001.3631.005.10.2357.045.99.520.030.5710.300.06	-	\$750.00	750	Txfr Media Software, Supplies & Out of State Travel to Media In State Travel & Instr Tech Equip
0001.3631.005.10.2357.045.99.520.030.5720.300.06	750	\$0.00	(750)	Txfr Media Software, Supplies & Out of State Travel to Media In State Travel & Instr Tech Equip
0001.3631.005.10.2415.045.99.520.030.5512.300.05	1,570	\$1,273.51	(296)	Txfr Media Software, Supplies & Out of State Travel to Media In State Travel & Instr Tech Equip
0001.3631.005.24.2415.045.99.520.030.5512.300.05	3,556	\$3,852.49	296	Txfr Media Software, Supplies & Out of State Travel to Media In State Travel & Instr Tech Equip
0001.3631.005.26.2415.045.99.520.030.5512.300.05	3,419	\$3,859.05	440	Txfr Media Software, Supplies & Out of State Travel to Media In State Travel & Instr Tech Equip
0001.3631.005.26.2415.099.99.520.030.5512.300.05	413	\$0.00	(413)	Txfr Media Software, Supplies & Out of State Travel to Media In State Travel & Instr Tech Equip
0001.3631.005.26.2430.045.99.520.030.5510.300.05	384	\$356.95	(27)	Txfr Media Software, Supplies & Out of State Travel to Media In State Travel & Instr Tech Equip
0001.3640.005.30.2420.050.99.520.030.5257.300.04	1,907	\$653.23	(1,254)	Txfr Phys Ed Equipment to Ed Supplies
0001.3640.005.30.2420.050.99.520.030.5522.300.05	2,117	\$3,370.77	1,254	Txfr Phys Ed Equipment to Ed Supplies
0001.3640.005.30.2430.050.99.520.030.5510.300.05	500	\$390.00	(110)	Txfr Phys Ed Ed Supplies to Other Expenses
0001.3640.005.30.2440.050.99.520.030.5780.300.06	-	\$110.00	110	Txfr Phys Ed Ed Supplies to Other Expenses
0001.3640.005.40.2420.050.99.520.030.5522.300.05	4,566	\$3,621.62	(944)	Txfr Phys Ed Instr Equipment to Ed Supplies & Other Expenses
0001.3640.005.40.2430.050.99.520.030.5510.300.05	1,500	\$1,922.38	422	Txfr Phys Ed Instr Equipment to Ed Supplies & Other Expenses
0001.3640.005.40.2440.050.99.520.030.5780.300.06	-	\$522.00	522	Txfr Phys Ed Instr Equipment to Ed Supplies & Other Expenses
	<b>SUBTOTAL</b>	<b>276,060</b>	<b>274,660</b>	<b>(1,400)</b>
<b>Capital Outlay</b>				
0001.3631.040.99.7350.045.99.520.200.5856.300.99	-	\$0.00	-	
	<b>SUBTOTAL</b>	-	-	-
	<b>GRAND TOTAL</b>	<b>280,668</b>	<b>280,668</b>	-

Attachment B

Account	Description	QIII Revised Budget	QIII Transactions	YTD Transactions	Target Expense	Over/(Udr) Target	YTD % Budget	Target %	Significant & Variance > 20%	Variance	Encumbrance	Budget Balance
0001.3010.040.99.1435.099.99.520.010.5110.300.01	SCHOOL COMMITTEE PROF & TECH	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3020.040.99.1210.099.99.520.010.5110.300.01	SUPERINTENDENT SALARIES PERMANENT	199,235	45,580	143,086	145,595	(2,508)	71.8%	73.1%		-1.3%	64,426	(8,277)
0001.3020.040.99.1210.099.99.520.010.5110.300.02	SUPERINTENDENT SALARIES PERMANENT	85,474	19,957	59,878	64,106	(4,228)	70.1%	75.0%		-4.9%	20,254	5,343
0001.3020.040.99.1210.099.99.520.010.5146.300.01	SUPERINTENDENT LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3020.040.99.1210.099.99.520.010.5146.300.02	SUPERINTENDENT LONGEVITY	3,600	-	4,200	3,600	600	116.7%	100.0%		16.7%	-	(600)
0001.3020.040.99.1210.099.99.520.010.5174.300.01	SUPERINTENDENT FRINGE BEN RETIREMNT	12,500	-	-	-	-	0.0%	0.0%		0.0%	-	12,500
0001.3020.040.99.5100.099.99.520.010.5174.300.99	SUPERINTENDENT FRINGE - RETIRE	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3030.040.99.1220.099.99.520.010.5110.300.01	DIR OF PERSONNEL SALARIES PERMANENT	143,157	32,768	103,843	104,615	(772)	72.5%	73.1%		-0.5%	44,729	(5,415)
0001.3030.040.99.1220.099.99.520.010.5110.300.02	DIR OF PERSONNEL SALARIES PERMANENT	168,751	40,406	126,197	126,563	(366)	74.8%	75.0%		-0.2%	40,355	2,199
0001.3030.040.99.1220.099.99.520.010.5130.300.02	DIR OF PERSONNEL SALARIES OVERTIME	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3030.040.99.1220.099.99.520.010.5146.300.01	DIR OF PERSONNEL LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3030.040.99.1220.099.99.520.010.5146.300.02	DIR OF PERSONNEL LONGEVITY	3,450	-	3,450	3,450	-	100.0%	100.0%		0.0%	-	-
0001.3030.040.99.1220.099.99.520.010.5147.300.01	DIR OF PERSONNEL ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3030.040.99.1220.099.99.520.010.5110.300.02	DIR OF PERSONNEL SALARIES PERMANENT	87,397	53,193	152,043	65,548	86,496	174.0%	75.0%	YES	99.0%	50,797	(115,443)
0001.3030.040.99.1420.099.99.520.010.5130.300.02	DIR OF PERSONNEL OVERTIME	-	1,003	9,992	-	9,992	100.0%	75.0%	YES	25.0%	-	(9,992)
0001.3030.040.99.1420.099.99.520.010.5146.300.02	DIR OF PERSONNEL LONGEVITY	285	500	500	214	286	175.4%	75.0%		100.4%	-	(215)
0001.3030.040.99.5100.099.99.520.010.5174.300.99	DIR OF PERSONNEL FRINGE - RETIRE	6,500	-	-	-	-	0.0%	0.0%		0.0%	-	6,500
0001.3031.040.99.1220.099.99.520.010.5110.300.01	DIR OF STUDENT DEV SALARIES PERM	136,531	31,417	99,487	99,773	(286)	72.9%	73.1%		-0.2%	39,653	(2,609)
0001.3031.040.99.1220.099.99.520.010.5110.300.02	DIR OF STUDENT DEV SALARIES PERM	55,689	14,385	42,130	41,767	363	75.7%	75.0%		0.7%	13,873	(313)
0001.3031.040.99.1220.099.99.520.010.5146.300.02	DIR OF STUDENT DEV LONGEVITY	600	-	600	600	-	100.0%	100.0%		0.0%	-	-
0001.3031.040.99.1220.099.99.520.010.5147.300.01	DIR OF STUDENT DEV ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3031.040.99.5100.099.99.520.010.5174.300.99	DIR OF STUDENT DEV FRINGE - RETIR	3,000	-	-	-	-	0.0%	0.0%		0.0%	-	3,000
0001.3032.040.99.1220.099.99.520.010.5110.300.01	DIR OF PROG DEV SALARIES PERMANENT	148,849	34,333	108,722	108,774	(52)	73.0%	73.1%		0.0%	40,056	71
0001.3032.040.99.1220.099.99.520.010.5110.300.02	DIR OF PROG DEV SALARIES PERMANENT	60,832	15,101	45,304	45,624	(320)	74.5%	75.0%		-0.5%	15,328	200
0001.3032.040.99.1220.099.99.520.010.5146.300.02	DIR OF PROG DEV LONGEVITY	1,800	-	1,800	1,800	-	100.0%	100.0%		0.0%	-	-
0001.3032.040.99.1220.099.99.520.010.5147.300.01	DIR OF PROG DEV ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3032.040.99.5100.099.99.520.010.5174.300.99	DIR OF PROG DEV FRINGE - RETIRE	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3040.040.99.1410.099.99.520.010.5110.300.01	DIR OF FIN OPS SALARIES PERMANENT	141,073	32,518	102,974	103,092	(118)	73.0%	73.1%		-0.1%	37,938	161
0001.3040.040.99.1410.099.99.520.010.5110.300.02	DIR OF FIN OPS SALARIES PERMANENT	229,083	53,038	149,984	171,812	(21,828)	65.5%	75.0%		-9.5%	86,344	(7,245)
0001.3040.040.99.1410.099.99.520.010.5146.300.02	DIR OF FIN OPS LONGEVITY	2,550	-	2,550	2,550	-	100.0%	100.0%		0.0%	-	-
0001.3040.040.99.1410.099.99.520.010.5147.300.01	DIR OF FIN OPS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3040.040.99.5100.099.99.520.010.5174.300.99	DIR OF FIN OPS FRINGE - RETIRE	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3050.040.99.1230.099.99.520.010.5110.300.01	DIR OF EXT FUND SALARIES PERMANENT	16,876	3,457	10,946	12,332	(1,387)	64.9%	73.1%		-8.2%	4,033	1,897
0001.3050.040.99.1230.099.99.520.010.5146.300.01	DIR OF EXT FUND LONGEVITY	64	-	64	64	0	100.1%	100.0%		0.1%	-	(0)
0001.3110.005.10.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	1,000	2,050	-	2,050	100.0%	72.5%		27.5%	1,000	(3,050)
0001.3110.005.10.2353.099.99.520.010.5110.300.03	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3110.005.10.2355.099.99.520.010.5120.300.03	PROFESSIONAL DEVELOPMENT	-	9,415	-	-	-	0.0%	0.0%		0.0%	-	9,415
0001.3110.005.10.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	46,097	21,234	43,784	33,433	10,351	95.0%	72.5%	YES	22.5%	18,274	(15,961)
0001.3110.005.21.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	3,447	1,659	1,659	2,500	(841)	48.1%	72.5%		-24.4%	1,659	129
0001.3110.005.21.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3110.005.21.2355.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	9,570	1,307	3,934	6,941	(3,007)	41.1%	72.5%		-31.4%	-	5,636
0001.3110.005.21.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	6,687	2,382	3,957	4,850	(893)	59.2%	72.5%		-13.4%	2,142	589
0001.3110.005.22.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	3,447	1,659	1,659	2,500	(841)	48.1%	72.5%		-24.4%	1,659	129
0001.3110.005.22.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3110.005.22.2353.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3110.005.22.2355.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	3,731	1,805	2,758	2,706	52	73.9%	72.5%		1.4%	-	973
0001.3110.005.22.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	3,877	1,579	3,182	2,812	370	82.1%	72.5%		9.5%	1,579	(884)
0001.3110.005.23.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	3,447	1,659	1,659	2,500	(841)	48.1%	72.5%		-24.4%	1,659	129
0001.3110.005.23.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3110.005.23.2355.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	3,897	800	2,082	2,826	(744)	53.4%	72.5%		-19.1%	-	1,815
0001.3110.005.23.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	5,537	2,844	5,469	4,016	1,453	98.8%	72.5%		26.2%	2,844	(2,776)
0001.3110.005.24.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	3,447	1,659	1,659	2,500	(841)	48.1%	72.5%		-24.4%	1,659	129
0001.3110.005.24.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3110.005.24.2355.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	4,706	2,409	5,982	3,413	2,569	127.1%	72.5%		54.6%	-	(1,276)
0001.3110.005.24.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	4,707	2,823	5,542	3,414	2,128	117.7%	72.5%		45.2%	2,663	(3,498)
0001.3110.005.25.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	3,447	1,659	1,659	2,500	(841)	48.1%	72.5%		-24.4%	1,659	129
0001.3110.005.25.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3110.005.25.2353.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3110.005.25.2355.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	6,050	4,434	9,980	4,388	5,592	165.0%	72.5%	YES	92.4%	-	(3,930)
0001.3110.005.25.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	9,247	5,571	7,514	6,707	808	81.3%	72.5%		8.7%	5,992	(4,260)
0001.3110.005.26.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3110.005.26.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3110.005.26.2355.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	4,784	2,238	3,995	3,470	526	83.5%	72.5%		11.0%	-	789
0001.3110.005.26.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	6,855	3,195	5,820	4,972	848	84.9%	72.5%		12.4%	3,195	(2,160)
0001.3110.005.30.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3110.005.30.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3110.005.30.2355.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	6,030	1,046	1,307	4,373	(3,066)	21.7%	72.5%		-50.8%	-	4,723
0001.3110.005.30.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	13,711	6,195	8,270	9,944	(1,674)	60.3%	72.5%		-12.2%	5,715	(275)
0001.3110.005.40.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-



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0001.3110.005.40.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.005.40.2355.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	8,560	5,621	8,212	6,208	2,004	95.9%	72.5%	23.4%	-	348
0001.3110.005.40.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	16,385	9,396	10,631	11,884	(1,253)	64.9%	72.5%	-7.6%	9,059	(3,305)
0001.3110.005.50.2355.099.99.520.010.5120.300.03	PROFESSIONAL DEVELOPMENT SAL TEMP	-	299	299	-	299	100.0%	73.1%	26.9%	-	(299)
0001.3110.005.50.2357.099.99.520.010.5110.300.01	PROFESSIONAL DEVELOPMENT PRESCHOOL	2,480	277	277	-	277	11.1%	0.0%	11.1%	277	1,927
0001.3110.040.21.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	1	-	-	-	-	0.0%	0.0%	0.0%	-	1
0001.3110.040.21.2351.099.99.520.010.5146.300.01	PROF DEV LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.21.2351.099.99.520.010.5147.300.01	PROF DEV ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.21.3520.090.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.22.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	1	-	-	-	-	0.0%	0.0%	0.0%	-	1
0001.3110.040.22.2351.099.99.520.010.5146.300.01	PROF DEV LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.22.2351.099.99.520.010.5147.300.01	PROF DEV ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.22.3520.090.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.23.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	1	-	-	-	-	0.0%	0.0%	0.0%	-	1
0001.3110.040.23.2351.099.99.520.010.5146.300.01	PROF DEV LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.23.2351.099.99.520.010.5147.300.01	PROF DEV ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.23.3520.090.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.23.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	1	-	-	-	-	0.0%	0.0%	0.0%	-	1
0001.3110.040.23.2351.099.99.520.010.5146.300.01	PROF DEV LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.23.2351.099.99.520.010.5147.300.01	PROF DEV ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.23.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.23.2357.099.99.520.010.5146.300.01	PROF DEV LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.23.3520.090.99.520.010.5110.300.01	PROFESSIONAL DEVELOPMENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.24.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	1	-	-	-	-	0.0%	0.0%	0.0%	-	1
0001.3110.040.24.2351.099.99.520.010.5146.300.01	PROF DEV LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.24.2351.099.99.520.010.5147.300.01	PROF DEV ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.24.3520.090.99.520.010.5110.300.01	PROFESSIONAL DEVELOPMENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.25.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	1	-	-	-	-	0.0%	0.0%	0.0%	-	1
0001.3110.040.25.2351.099.99.520.010.5146.300.01	PROF DEV LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.25.2351.099.99.520.010.5147.300.01	PROF DEV ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.25.3520.090.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.26.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.30.2351.011.99.520.010.5110.300.01	SALARIES REGULAR	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.30.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3122.005.10.2305.099.99.520.010.5110.300.01	SALARY RESERVE SALARIES PERMANENT	339,953	6,274	32,643	-	32,643	9.6%	0.0%	9.6%	-	307,310
0001.3122.005.10.2305.099.99.520.010.5146.300.01	LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.10.2325.099.99.520.010.5120.300.03	SUB CALLERS SALARIES TEMPORARY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.21.2330.099.99.520.010.5110.300.03	SUB CALLERS SALARIES	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.22.2330.099.99.520.010.5110.300.03	SUB CALLERS SALARIES	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.23.2330.099.99.520.010.5110.300.03	SUB CALLERS SALARIES	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.24.2330.099.99.520.010.5110.300.03	SUB CALLERS SALARIES	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.25.2330.099.99.520.010.5110.300.03	SUB CALLERS SALARIES	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.26.2330.099.99.520.010.5110.300.03	SUB CALLERS SALARIES	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.30.2330.099.99.520.010.5110.300.03	SUB CALLERS SALARIES	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.40.2330.099.99.520.010.5110.300.03	SUB CALLERS SALARIES	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.10.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	86,679	-	288	62,602	(62,314)	0.3%	72.2% YES	-71.9%	-	86,391
0001.3131.005.21.2325.099.99.520.010.5125.300.03	SUBSTITUTES SAL TEMP CAFE SUBS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.21.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	23,291	6,530	12,411	16,821	(4,410)	53.3%	72.2%	-18.9%	-	10,880
0001.3131.005.22.2325.099.99.520.010.5125.300.03	SUBSTITUTES SAL TEMP CAFE SUBS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.22.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	16,044	3,993	9,739	11,587	(1,848)	60.7%	72.2%	-11.5%	-	6,305
0001.3131.005.23.2325.099.99.520.010.5125.300.03	SUBSTITUTES SAL TEMP CAFE SUBS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.23.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	17,510	3,299	10,707	12,646	(1,939)	61.1%	72.2%	-11.1%	-	6,803
0001.3131.005.24.2325.099.99.520.010.5125.300.03	SUBSTITUTES SAL TEMP CAFE SUBS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.24.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	20,233	2,811	6,627	14,613	(7,986)	32.8%	72.2% YES	-39.5%	-	13,606
0001.3131.005.25.2325.099.99.520.010.5125.300.03	SUBSTITUTES SAL TEMP CAFE SUBS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.25.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	26,013	10,966	25,064	18,787	6,277	96.4%	72.2% YES	24.1%	-	949
0001.3131.005.26.2325.099.99.520.010.5125.300.03	SUBSTITUTES SAL TEMP CAFE SUBS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.26.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	20,568	5,008	10,187	14,855	(4,667)	49.5%	72.2%	-22.7%	-	10,381
0001.3131.005.26.2325.099.99.520.010.5127.300.03	SUBSTITUTES SAL TEMP PERMANENT SUBS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.30.2325.099.99.520.010.5125.300.03	SUBSTITUTES SAL TEMP CAFE SUBS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.30.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	35,648	6,575	14,830	25,746	(10,916)	41.6%	72.2% YES	-30.6%	-	20,818
0001.3131.005.30.2325.099.99.520.010.5127.300.03	SUBSTITUTES SAL TEMP PERMANENT SUBS	18,734	5,801	14,015	13,530	485	74.8%	72.2%	2.6%	5,205	(486)
0001.3131.005.40.2325.099.99.520.010.5125.300.03	SUBSTITUTES SAL TEMP CAFE SUBS	32,400	1,530	3,730	23,400	(19,670)	11.5%	72.2% YES	-60.7%	1,000	27,670
0001.3131.005.40.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	65,683	14,436	29,449	47,438	(17,989)	44.8%	72.2% YES	-27.4%	-	36,234
0001.3131.005.40.2325.099.99.520.010.5127.300.03	SUBSTITUTES SAL TEMP PERMANENT SUBS	18,734	5,661	13,468	13,530	(63)	71.9%	72.2%	-0.3%	5,205	62
0001.3131.005.50.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	-	1,313	2,726	-	2,726	100.0%	72.2%	27.8%	-	(2,726)
0001.3132.005.21.2353.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	5,270	-	3,500	3,822	(322)	66.4%	72.5%	-6.1%	-	1,770
0001.3132.005.21.2353.099.99.520.016.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	72.5%	-72.5%	-	-
0001.3132.005.21.2357.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	72.5%	-72.5%	-	-
0001.3132.005.22.2353.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	6,770	-	1,713	4,910	(3,198)	25.3%	72.5%	-47.2%	-	5,058
0001.3132.005.22.2357.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	72.5%	-72.5%	-	-
0001.3132.005.23.2353.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	6,771	-	1,363	4,911	(3,548)	20.1%	72.5%	-52.4%	-	5,409
0001.3132.005.23.2357.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	72.5%	-72.5%	-	-
0001.3132.005.24.2353.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	6,771	-	1,350	4,911	(3,561)	19.9%	72.5%	-52.6%	-	5,421
0001.3132.005.24.2357.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	72.5%	-72.5%	-	-
0001.3132.005.25.2353.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	6,771	-	6,505	4,911	1,594	96.1%	72.5%	23.5%	-	266



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0001.3132.005.25.2357.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	72.5%	-72.5%	-	-
0001.3132.005.26.2353.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	6,008	75	6,600	4,357	2,243	109.9%	72.5%	37.3%	(592)
0001.3132.005.26.2357.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	72.5%	-72.5%	-
0001.3132.005.30.2353.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	10,644	75	4,725	7,720	(2,995)	44.4%	72.5%	-28.1%	5,919
0001.3132.005.30.2357.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	72.5%	-72.5%	-
0001.3132.005.40.2353.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	17,707	-	16,588	12,842	3,745	93.7%	72.5%	21.2%	1,120
0001.3132.005.40.2357.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	72.5%	-72.5%	-
0001.3132.040.10.2210.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	72.5%	-72.5%	-
0001.3141.040.99.1230.099.99.520.010.5146.300.03	PROD CTR SALARIES PERMANENT	48,440	12,111	36,332	36,330	2	75.0%	75.0%	0.0%	12,297
0001.3141.040.99.1230.099.99.520.010.5146.300.03	PROD CTR SALARIES PERMANENT	450	450	450	338	113	100.0%	75.0%	25.0%	-
0001.3150.040.99.1450.099.99.520.010.5110.300.03	ADMIN TECH SALARIES PERMANENT	124,760	31,070	92,940	93,570	(630)	74.5%	75.0%	-0.5%	31,070
0001.3150.040.99.1450.099.99.520.010.5146.300.03	ADMIN TECH LONGEVITY	1,125	-	1,125	1,125	-	100.0%	100.0%	0.0%	-
0001.3150.040.99.4400.099.99.520.010.5110.300.03	ADMIN TECH SALARIES PERMANENT	100,720	23,226	73,123	73,603	(480)	72.6%	73.1%	-0.5%	27,097
0001.3150.040.99.4400.099.99.520.010.5146.300.03	ADMIN TECH LONGEVITY	2,500	-	1,827	1,827	(1,827)	0.0%	73.1%	-73.1%	2,000
0001.3150.040.99.4450.099.99.520.010.5110.300.03	ADMIN TECH SALARIES PERMANENT	41,587	10,357	30,980	31,190	(210)	74.5%	75.0%	-0.5%	10,357
0001.3150.040.99.4450.099.99.520.010.5146.300.03	ADMIN TECH LONGEVITY	375	-	375	375	-	100.0%	100.0%	0.0%	-
0001.3160.005.99.3300.099.99.520.010.5110.300.02	TRANS SALARIES PERMANENT	38,342	10,316	29,288	28,424	864	76.4%	74.1%	2.3%	10,621
0001.3160.005.99.3300.099.99.520.010.5110.300.03	TRANS SALARIES PERMANENT	-	988	988	-	988	100.0%	73.0%	27.0%	(988)
0001.3160.005.99.3300.099.99.520.010.5126.300.03	TRANS SALARIES TEMP CLASSRM SUBS	4,026	-	-	-	-	0.0%	0.0%	0.0%	4,026
0001.3160.005.99.3300.099.99.520.010.5146.300.02	TRANS LONGEVITY	1,950	575	575	1,423	(848)	29.5%	73.0%	-43.5%	1,500
0001.3160.005.99.3300.099.99.520.010.5146.300.03	TRANS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-
0001.3160.005.99.6900.099.99.520.010.5110.300.02	TRANS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-
0001.3160.005.99.6900.099.99.520.010.5146.300.02	TRANS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-
0001.3160.010.99.3300.099.99.520.010.5110.300.02	TRANS SALARIES PERMANENT	148,707	32,383	90,985	108,516	(17,531)	61.2%	73.0%	-11.8%	36,468
0001.3160.010.99.3300.099.99.520.010.5110.300.03	TRANS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-
0001.3160.010.99.3300.099.99.520.010.5126.300.03	TRANS SALARIES TEMP CLASSRM SUBS	6,800	4,507	8,103	4,962	3,141	119.2%	73.0%	46.2%	(1,303)
0001.3160.010.99.3300.099.99.520.010.5146.300.02	TRANS LONGEVITY	2,000	-	-	-	-	0.0%	0.0%	0.0%	1,500
0001.3160.010.99.3300.099.99.520.010.5146.300.03	TRANS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	500
0001.3210.005.21.2305.090.99.520.010.5110.300.01	BROADMEADOW SALARIES PERMANENT	1,959,187	489,589	1,208,129	1,130,300	77,829	61.7%	57.7%	4.0%	888,939
0001.3210.005.21.2305.090.99.520.010.5146.300.01	BROADMEADOW LONGEVITY	5,500	1,269	3,173	3,173	(0)	57.7%	57.7%	0.0%	2,327
0001.3210.005.21.2305.090.99.520.010.5147.300.01	BROADMEADOW ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-
0001.3210.005.21.2330.090.99.520.010.5110.300.03	BROADMEADOW SALARIES PERMANENT	-	5,732	5,732	-	5,732	100.0%	72.4% YES	27.6%	6,069
0001.3210.040.21.2210.090.99.520.010.5110.300.01	BROADMEADOW SALARIES PERMANENT	169,503	39,267	121,679	123,868	(2,189)	71.8%	73.1%	-1.3%	64,858
0001.3210.040.21.2210.090.99.520.010.5110.300.02	BROADMEADOW SALARIES PERMANENT	133,003	37,819	97,497	96,804	693	73.3%	72.8%	0.5%	37,129
0001.3210.040.21.2210.090.99.520.010.5146.300.01	BROADMEADOW LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-
0001.3210.040.21.2210.090.99.520.010.5146.300.02	BROADMEADOW LONGEVITY	2,171	675	1,704	1,580	123	78.5%	72.8%	5.7%	467
0001.3210.040.21.2210.090.99.520.010.5147.300.01	BROADMEADOW ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-
0001.3210.040.21.2210.090.99.520.010.5174.300.01	BROADMEADOW ELEMENTARY FRIN BEN RET	3,000	-	-	-	-	0.0%	0.0%	0.0%	3,000
0001.3210.040.21.3520.090.99.520.010.5110.300.01	BROADMEADOW SALARIES PERMANENT	2,803	843	843	1,617	(775)	30.1%	57.7%	-27.6%	843
0001.3220.005.22.2305.090.99.520.010.5110.300.01	ELIOT SALARIES PERMANENT	1,236,358	277,264	718,204	713,283	4,921	58.1%	57.7%	0.4%	547,578
0001.3220.005.22.2305.090.99.520.010.5146.300.01	ELIOT LONGEVITY	3,600	508	1,269	2,077	(808)	35.3%	57.7%	-22.4%	931
0001.3220.005.22.2305.090.99.520.010.5147.300.01	ELIOT ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-
0001.3220.005.22.2330.090.99.520.010.5110.300.03	ELIOT SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-
0001.3220.040.22.2210.090.99.520.010.5110.300.01	ELIOT SALARIES PERMANENT	114,794	27,459	92,214	83,888	8,326	80.3%	73.1%	7.3%	32,036
0001.3220.040.22.2210.090.99.520.010.5110.300.02	ELIOT SALARIES PERMANENT	139,507	37,345	101,013	102,978	(1,965)	72.4%	73.8%	-1.4%	37,307
0001.3220.040.22.2210.090.99.520.010.5146.300.01	ELIOT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	1,187
0001.3220.040.22.2210.090.99.520.010.5146.300.02	ELIOT LONGEVITY	2,086	-	1,636	1,540	96	78.4%	73.8%	4.6%	450
0001.3220.040.22.2210.090.99.520.010.5147.300.01	ELIOT ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-
0001.3220.040.22.2210.090.99.520.010.5174.300.01	ELIOT ELEMENTARY FRINGE BEN RET	-	-	-	-	-	0.0%	0.0%	0.0%	-
0001.3220.040.22.3520.090.99.520.010.5110.300.01	ELIOT SALARIES PERMANENT	2,803	1,958	1,958	1,617	340	69.8%	57.7%	12.1%	1,958
0001.3230.005.23.2305.090.99.520.010.5110.300.01	HILLSIDE SALARIES PERMANENT	1,620,053	354,615	888,179	934,646	(46,467)	54.8%	57.7%	-2.9%	649,664
0001.3230.005.23.2305.090.99.520.010.5146.300.01	HILLSIDE LONGEVITY	12,200	2,238	5,596	7,038	(1,442)	45.9%	57.7%	-11.8%	4,104
0001.3230.005.23.2305.090.99.520.010.5147.300.01	HILLSIDE ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-
0001.3230.005.23.2330.090.99.520.010.5110.300.03	HILLSIDE SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-
0001.3230.040.23.2210.090.99.520.010.5110.300.01	HILLSIDE SALARIES PERMANENT	116,718	27,063	85,700	85,294	406	73.4%	73.1%	0.3%	35,574
0001.3230.040.23.2210.090.99.520.010.5110.300.02	HILLSIDE SALARIES PERMANENT	141,191	39,077	107,440	104,011	3,429	76.1%	73.7%	2.4%	38,536
0001.3230.040.23.2210.090.99.520.010.5146.300.01	HILLSIDE LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	(4,785)
0001.3230.040.23.2210.090.99.520.010.5146.300.02	HILLSIDE LONGEVITY	1,900	450	2,062	1,900	162	108.5%	100.0%	8.5%	-
0001.3230.040.23.2210.090.99.520.010.5147.300.01	HILLSIDE ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	(162)
0001.3230.040.23.2210.090.99.520.010.5174.300.01	HILLSIDE ELEMENTARY FRINGE BEN RET	4,000	-	-	-	-	0.0%	0.0%	0.0%	4,000
0001.3230.040.23.3520.090.99.520.010.5110.300.01	HILLSIDE SALARIES PERMANENT	-	2,142	2,142	2,101	41	58.8%	57.7%	1.1%	2,142
0001.3240.005.24.2305.090.99.520.010.5110.300.01	MITCHELL SALARIES PERMANENT	1,648,666	363,630	913,192	951,153	(37,961)	55.4%	57.7%	-2.3%	665,567
0001.3240.005.24.2305.090.99.520.010.5146.300.01	MITCHELL LONGEVITY	-	1,085	2,711	2,712	(0)	57.7%	57.7%	0.0%	1,989
0001.3240.005.24.2305.090.99.520.010.5147.300.01	MITCHELL ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-
0001.3240.005.24.2305.090.99.520.010.5580.300.01	MITCHELL OTHER SUPPLIES	-	-	-	-	-	0.0%	0.0%	0.0%	-
0001.3240.005.24.2330.090.99.520.010.5110.300.03	MITCHELL SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-
0001.3240.040.24.2210.090.99.520.010.5110.300.01	MITCHELL SALARIES PERMANENT	138,143	31,788	100,661	100,951	(290)	72.9%	73.1%	-0.2%	37,085
0001.3240.040.24.2210.090.99.520.010.5110.300.02	MITCHELL SALARIES PERMANENT	131,329	36,123	97,294	96,818	475	74.1%	73.7%	0.4%	35,143
0001.3240.040.24.2210.090.99.520.010.5146.300.01	MITCHELL LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	(1,107)
0001.3240.040.24.2210.090.99.520.010.5146.300.02	MITCHELL LONGEVITY	2,325	-	1,350	1,714	(364)	58.1%	73.7%	-15.7%	-
0001.3240.040.24.2210.090.99.520.010.5147.300.01	MITCHELL ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	975
0001.3240.040.24.2210.090.99.520.010.5174.300.01	MITCHELL ELEMENTARY FRINGE BEN RET	-	-	-	-	-	0.0%	0.0%	0.0%	-

Attachment B

0001.3240.040.24.3520.090.99.520.010.5110.300.01	MITCHELL SALARIES PERMANENT	3,641	2,140	2,140	2,101	39	58.8%	57.7%	1.1%	2,140	(639)
0001.3250.005.25.2305.090.99.520.010.5110.300.01	NEWMAN SALARIES PERMANENT	2,014,593	453,307	1,124,119	1,162,265	(38,146)	55.8%	57.7%	-1.9%	850,853	39,621
0001.3250.005.25.2305.090.99.520.010.5146.300.01	NEWMAN LONGEVITY	6,500	1,085	2,712	3,750	(1,038)	41.7%	57.7%	-16.0%	1,988	1,800
0001.3250.005.25.2305.090.99.520.010.5147.300.01	NEWMAN ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3250.005.25.2330.090.99.520.010.5110.300.03	NEWMAN SALARIES PERMANENT	-	139	139	-	139	100.0%	72.4%	27.6%	139	(278)
0001.3250.040.25.2210.090.99.520.010.5110.300.01	NEWMAN SALARIES PERMANENT	217,819	51,993	161,908	159,175	2,732	74.3%	73.1%	1.3%	59,979	(4,068)
0001.3250.040.25.2210.090.99.520.010.5110.300.02	NEWMAN SALARIES PERMANENT	167,777	44,449	116,125	123,546	(7,421)	69.2%	73.6%	-4.4%	44,360	7,292
0001.3250.040.25.2210.090.99.520.010.5146.300.01	NEWMAN LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3250.040.25.2210.090.99.520.010.5146.300.02	NEWMAN LONGEVITY	1,875	-	650	1,381	(731)	34.7%	73.6%	-39.0%	325	900
0001.3250.040.25.2210.090.99.520.010.5147.300.01	NEWMAN ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3250.040.25.2210.090.99.520.010.5174.300.01	NEWMAN ELEMENTARY FRINGE BEN RET	3,000	-	-	-	-	0.0%	0.0%	0.0%	-	3,000
0001.3250.040.25.3520.090.99.520.010.5110.300.01	NEWMAN SALARIES PERMANENT	3,449	1,843	1,843	1,990	(147)	53.4%	57.7%	-4.3%	1,843	(237)
0001.3260.005.26.2305.099.99.520.010.5110.300.01	HIGH ROCK SALARIES PERMANENT	1,561,179	349,462	874,039	900,680	(26,641)	56.0%	57.7%	-1.7%	640,663	46,477
0001.3260.005.26.2305.099.99.520.010.5120.300.01	HIGH ROCK SALARIES TEMPORARY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3260.005.26.2305.099.99.520.010.5146.300.01	HIGH ROCK LONGEVITY	2,100	485	1,211	1,212	(0)	57.7%	57.7%	0.0%	889	-
0001.3260.005.26.2305.099.99.520.010.5147.300.01	HIGH ROCK ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3260.005.26.2315.099.99.520.010.5110.300.01	HIGH ROCK SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3260.005.26.2330.099.99.520.010.5110.300.03	HIGH ROCK SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3260.005.26.2353.099.99.520.010.5110.300.01	HIGH ROCK SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3260.040.26.2210.099.99.520.010.5110.300.01	HIGH ROCK SALARIES PERMANENT	124,835	31,166	100,489	91,226	9,264	80.5%	73.1%	7.4%	38,820	(14,474)
0001.3260.040.26.2210.099.99.520.010.5110.300.02	HIGH ROCK SALARIES PERMANENT	119,349	29,452	69,486	88,149	(18,663)	58.2%	73.9%	-15.6%	28,564	21,299
0001.3260.040.26.2210.099.99.520.010.5146.300.02	HIGH ROCK LONGEVITY	1,550	1,599	10,766	1,145	9,621	694.6%	73.9% YES	620.7%	650	(9,866)
0001.3260.040.26.2210.099.99.520.010.5174.300.01	HIGH ROCK FRINGE BENEFITS RETIRE	1,500	-	-	-	-	0.0%	0.0%	0.0%	-	1,500
0001.3260.040.26.3520.099.99.520.010.5110.300.01	HIGH ROCK SALARIES PERMANENT	13,011	5,225	5,225	7,506	(2,282)	40.2%	57.7%	-17.5%	4,807	2,980
0001.3300.005.30.2305.099.99.520.010.5110.300.01	POLLARD SALARIES PERMANENT	2,772,842	675,334	1,666,424	1,599,717	66,708	60.1%	57.7%	2.4%	1,220,600	(114,182)
0001.3300.005.30.2305.099.99.520.010.5120.300.01	POLLARD SALARIES TEMPORARY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.005.30.2305.099.99.520.010.5146.300.01	POLLARD LONGEVITY	4,040	900	2,250	2,331	(81)	55.7%	57.7%	-2.0%	1,946	(156)
0001.3300.005.30.2305.099.99.520.010.5147.300.01	POLLARD ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.005.30.2315.099.99.520.010.5110.300.01	POLLARD SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.005.30.2315.099.99.520.010.5120.300.01	POLLARD SALARIES TEMPORARY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.005.30.2315.099.99.520.010.5147.300.01	POLLARD ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.005.30.2330.099.99.520.010.5110.300.03	POLLARD SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.040.30.2210.099.99.520.010.5110.300.01	POLLARD SALARIES PERMANENT	344,539	80,108	250,321	251,779	(1,458)	72.7%	73.1%	-0.4%	92,223	1,995
0001.3300.040.30.2210.099.99.520.010.5110.300.02	POLLARD SALARIES PERMANENT	183,133	49,117	131,763	134,838	(3,074)	71.9%	73.6%	-1.7%	49,426	1,944
0001.3300.040.30.2210.099.99.520.010.5146.300.01	POLLARD LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.040.30.2210.099.99.520.010.5146.300.02	POLLARD LONGEVITY	2,926	650	2,700	2,154	546	92.3%	73.6%	18.6%	-	226
0001.3300.040.30.2210.099.99.520.010.5147.300.01	POLLARD ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.040.30.2210.099.99.520.010.5174.300.01	POLLARD MIDDLE SCHL FRINGE BEN RET	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.040.30.3520.099.99.520.010.5110.300.01	POLLARD SALARIES PERMANENT	35,452	15,349	16,635	20,453	(3,818)	46.9%	57.7%	-10.8%	15,349	3,468
0001.3400.005.40.2220.099.99.520.010.5110.300.01	H S SALARIES PERMANENT	242,292	49,595	153,754	177,060	(23,306)	63.5%	73.1%	-9.6%	56,646	31,892
0001.3400.005.40.2220.099.99.520.010.5110.300.02	H S SALARIES PERMANENT	36,170	10,671	26,178	26,502	(324)	72.4%	73.3%	-0.9%	10,171	(179)
0001.3400.005.40.2220.099.99.520.010.5146.300.01	H S LONGEVITY	-	263	833	-	833	100.0%	73.1%	26.9%	307	(1,140)
0001.3400.005.40.2220.099.99.520.010.5146.300.02	H S LONGEVITY	1,350	-	1,350	1,350	-	100.0%	100.0%	0.0%	-	-
0001.3400.005.40.2220.099.99.520.010.5147.300.01	H S ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3400.005.40.2305.099.99.520.010.5110.300.01	H S SALARIES PERMANENT	5,337,016	1,243,212	3,169,767	3,103,680	66,087	59.4%	58.2%	1.2%	2,277,936	(110,686)
0001.3400.005.40.2305.099.99.520.010.5146.300.01	H S LONGEVITY	13,300	2,256	6,147	7,734	(1,587)	46.2%	58.2%	-11.9%	4,732	2,421
0001.3400.005.40.2305.099.99.520.010.5147.300.01	H S ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3400.005.40.2330.035.99.520.010.5110.300.03	H S SALARIES PERMANENT	-	-	160	-	160	100.0%	72.2%	27.8%	-	(160)
0001.3400.005.40.2330.099.99.520.010.5110.300.03	H S SALARIES PERMANENT	2,030	293	454	1,466	(1,012)	22.4%	72.2%	-49.9%	-	1,576
0001.3400.005.40.2330.099.99.520.010.5146.300.03	NEEDHAM HIGH SCHOOL	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3400.040.40.2210.099.99.520.010.5110.300.01	H S SALARIES PERMANENT	464,895	109,073	345,358	339,731	5,627	74.3%	73.1%	1.2%	131,394	(11,857)
0001.3400.040.40.2210.099.99.520.010.5110.300.02	H S SALARIES PERMANENT	219,818	62,089	163,656	161,660	1,996	74.5%	73.5%	0.9%	67,676	(11,513)
0001.3400.040.40.2210.099.99.520.010.5130.300.02	H S SALARIES OVERTIME	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3400.040.40.2210.099.99.520.010.5146.300.01	H S LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3400.040.40.2210.099.99.520.010.5146.300.02	H S LONGEVITY	5,400	-	5,400	3,946	1,454	100.0%	73.1%	26.9%	-	-
0001.3400.040.40.2210.099.99.520.010.5147.300.01	H S ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3400.040.40.2210.099.99.520.010.5174.300.01	H S FRINGE BEN RET	6,000	-	-	-	-	0.0%	0.0%	0.0%	-	6,000
0001.3400.040.40.3520.099.99.520.010.5110.300.01	H S SALARIES PERMANENT	112,762	54,696	55,389	65,055	(9,666)	49.1%	57.7%	-8.6%	53,511	3,862
0001.3400.040.40.3520.099.99.520.010.5110.300.11	SALARIES REGULAR	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3410.040.40.3510.099.99.520.010.5110.300.01	H S ATHLETICS SALARIES PERMANENT	106,999	24,967	77,224	78,192	(968)	72.2%	73.1%	-0.9%	28,517	1,259
0001.3410.040.40.3510.099.99.520.010.5110.300.02	H S ATHLETICS SALARIES PERMANENT	47,050	12,708	36,206	34,146	2,060	77.0%	72.6%	4.4%	12,906	(2,062)
0001.3410.040.40.3510.099.99.520.010.5110.300.03	H S ATHLETICS SALARIES PERMANENT	-	1,414	1,699	-	1,699	100.0%	57.7%	42.3%	66,570	(68,268)
0001.3410.040.40.3510.099.99.520.010.5130.300.03	H S ATHLETICS SALARIES OVERTIME	258,568	125,489	267,200	149,174	118,026	103.3%	57.7% YES	45.6%	9,554	(18,186)
0001.3410.040.40.3510.099.99.520.010.5146.300.02	H S ATHLETICS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3510.099.10.2110.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	112,864	26,603	92,613	82,478	10,136	82.1%	73.1%	9.0%	34,115	(13,864)
0001.3510.099.10.2110.099.99.520.010.5110.300.02	GUIDANCE SALARIES PERMANENT	39,505	10,421	28,763	28,670	92	72.8%	72.6%	0.2%	10,838	(96)
0001.3510.099.10.2110.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	700	162	511	512	(0)	73.1%	73.1%	0.0%	189	-
0001.3510.099.10.2110.099.99.520.010.5146.300.02	GUIDANCE LONGEVITY	900	-	900	900	-	100.0%	100.0%	0.0%	-	-
0001.3510.099.21.2710.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	181,399	44,438	110,245	104,653	5,592	60.8%	57.7%	3.1%	80,432	(9,278)
0001.3510.099.21.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3510.099.22.2710.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	108,729	27,519	64,972	62,728	2,244	59.8%	57.7%	2.1%	49,076	(5,320)
0001.3510.099.22.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-

Attachment B

0001.3510.099.23.2710.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	105,803	23,792	58,592	61,040	(2,448)	55.4%	57.7%	-2.3%	42,533	4,678
0001.3510.099.23.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	700	162	404	404	(0)	57.7%	57.7%	0.0%	296	-
0001.3510.099.24.2710.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	84,966	20,318	50,796	49,019	1,777	59.8%	57.7%	2.1%	37,250	(3,080)
0001.3510.099.24.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3510.099.25.2710.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	163,052	38,029	93,336	94,068	(733)	57.2%	57.7%	-0.4%	69,721	(4)
0001.3510.099.25.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	700	162	404	404	(0)	57.7%	57.7%	0.0%	296	-
0001.3510.099.26.2710.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	212,303	48,130	121,615	122,483	(868)	57.3%	57.7%	-0.4%	88,668	2,020
0001.3510.099.26.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3510.099.26.2710.099.99.520.010.5146.300.01	GUIDANCE SALARIES PERMANENT	302,784	67,733	171,385	174,683	(3,298)	56.6%	57.7%	-1.1%	124,159	7,240
0001.3510.099.30.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	-	323	808	-	808	100.0%	57.7%	42.3%	592	(1,400)
0001.3510.099.40.2710.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	943,194	210,225	556,142	544,150	11,991	59.0%	57.7%	1.3%	377,553	9,499
0001.3510.099.40.2710.099.99.520.010.5110.300.02	GUIDANCE SALARIES PERMANENT	42,384	10,597	29,998	24,452	5,545	70.8%	57.7%	13.1%	10,760	1,627
0001.3510.099.40.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3510.099.40.2710.099.99.520.010.5146.300.02	GUIDANCE LONGEVITY	650	-	650	375	275	100.0%	57.7%	42.3%	-	-
0001.3510.099.40.2710.099.99.520.010.5147.300.01	GUIDANCE ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3510.099.50.2710.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	29,385	6,291	17,708	16,953	755	60.3%	57.7%	2.6%	11,534	143
0001.3510.099.50.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.21.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	45,593	5,173	10,317	26,304	(15,987)	22.6%	57.7% YES	-35.1%	17,094	18,182
0001.3511.010.21.2800.099.99.520.010.5146.300.01	PSYCH LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.22.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	14,582	-	1,617	8,413	(6,796)	11.1%	57.7% YES	-46.6%	3,397	9,569
0001.3511.010.22.2800.099.99.520.010.5146.300.01	PSYCH LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.23.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	50,404	7,122	19,462	29,079	(9,617)	38.6%	57.7%	-19.1%	13,057	17,885
0001.3511.010.23.2800.099.99.520.010.5146.300.01	PSYCH LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.24.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	14,582	6,197	14,542	8,413	6,130	99.7%	57.7% YES	42.0%	11,192	(11,152)
0001.3511.010.24.2800.099.99.520.010.5146.300.01	PSYCH LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.25.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	14,582	10,647	23,740	8,413	15,327	162.8%	57.7% YES	105.1%	19,249	(28,407)
0001.3511.010.25.2800.099.99.520.010.5146.300.01	PSYCH LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.26.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	19,971	6,279	13,799	11,522	2,277	69.1%	57.7%	11.4%	11,511	(5,338)
0001.3511.010.26.2800.099.99.520.010.5146.300.01	PSYCH LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.30.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	39,948	8,756	22,290	23,047	(757)	55.8%	57.7%	-1.9%	16,053	1,605
0001.3511.010.30.2800.099.99.520.010.5146.300.01	PSYCH LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.40.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	98,943	37,212	89,371	57,083	32,288	90.3%	57.7% YES	32.6%	80,962	(71,390)
0001.3511.010.40.2800.099.99.520.010.5146.300.01	PSYCH LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.50.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.10.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	90,446	20,750	64,333	66,095	(1,762)	71.1%	73.1%	-1.9%	23,702	2,411
0001.3520.040.10.3200.099.99.520.010.5110.300.02	HEALTH/NURSE SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.10.3200.099.99.520.010.5129.300.03	HEALTH/NURSE SALARIES TEMP	8,594	7,267	13,961	6,207	7,754	162.5%	72.2% YES	90.2%	-	(5,367)
0001.3520.040.10.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.21.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	75,336	17,490	43,726	43,463	263	58.0%	57.7%	0.3%	32,066	(456)
0001.3520.040.21.3200.099.99.520.010.5129.300.03	HEALTH/NURSE NURSING SUBS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.21.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	1,400	323	808	808	(0)	57.7%	57.7%	0.0%	592	-
0001.3520.040.22.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	87,518	20,318	50,796	50,491	305	58.0%	57.7%	0.3%	37,250	(528)
0001.3520.040.22.3200.099.99.520.010.5129.300.03	HEALTH/NURSE NURSING SUBS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.22.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	700	162	404	404	(0)	57.7%	57.7%	0.0%	296	-
0001.3520.040.23.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	53,877	12,372	30,931	31,083	(152)	57.4%	57.7%	-0.3%	22,683	263
0001.3520.040.23.3200.099.99.520.010.5129.300.03	HEALTH/NURSE NURSING SUBS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.23.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.24.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	87,517	20,318	50,796	50,491	305	58.0%	57.7%	0.3%	37,250	(529)
0001.3520.040.24.3200.099.99.520.010.5129.300.03	HEALTH/NURSE NURSING SUBS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.24.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	1,500	346	865	865	(0)	57.7%	57.7%	0.0%	635	-
0001.3520.040.25.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	87,517	20,318	50,796	50,491	305	58.0%	57.7%	0.3%	37,250	(529)
0001.3520.040.25.3200.099.99.520.010.5129.300.03	HEALTH/NURSE NURSING SUBS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.25.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	1,500	346	865	865	(0)	57.7%	57.7%	0.0%	635	-
0001.3520.040.26.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	29,897	6,083	14,401	17,248	(2,848)	48.2%	57.7%	-9.5%	13,123	2,374
0001.3520.040.26.3200.099.99.520.010.5129.300.03	HEALTH/NURSE NURSING SUBS	-	-	104	104	104	100.0%	57.7%	42.3%	-	(104)
0001.3520.040.26.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.30.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	98,031	21,925	54,182	56,556	(2,374)	55.3%	57.7%	-2.4%	39,308	4,540
0001.3520.040.30.3200.099.99.520.010.5129.300.03	HEALTH/NURSE NURSING SUBS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.30.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.40.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	81,133	12,811	32,029	46,808	(14,779)	39.5%	57.7%	-18.2%	23,488	25,617
0001.3520.040.40.3200.099.99.520.010.5129.300.03	HEALTH/NURSE NURSING SUBS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.40.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.50.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	24,889	5,805	14,553	14,359	194	58.5%	57.7%	0.8%	10,593	(258)
0001.3520.040.50.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	233	27	27	134	(107)	11.6%	57.7%	-46.1%	99	107
0001.3530.010.10.2110.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	346,013	80,628	251,863	252,856	(992)	72.8%	73.1%	-0.3%	92,792	1,358
0001.3530.010.10.2110.099.99.520.010.5110.300.02	SPEC ED SALARIES PERMANENT	31,003	9,075	25,744	22,716	3,028	83.0%	73.3%	9.8%	8,718	(3,459)
0001.3530.010.10.2110.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.10.2110.099.99.520.010.5146.300.02	SPEC ED ALT LONGEVITY	325	-	325	325	-	100.0%	100.0%	0.0%	-	-
0001.3530.010.10.2110.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.10.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	40,834	9,377	21,655	23,558	(1,903)	53.0%	57.7%	-4.7%	17,191	1,987
0001.3530.010.10.2320.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	315,294	85,252	205,626	227,712	(22,087)	65.2%	72.2%	-7.0%	86,182	23,486
0001.3530.010.10.2320.099.99.520.010.5146.300.01	SPEC ED SALARIES PERMANENT LONGEVITY	500	-	-	-	-	0.0%	0.0%	0.0%	-	500

Attachment B

0001.3530.010.10.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	96,135	4,091	9,754	69,431	(59,676)	10.1%	72.2%	YES	-62.1%	4,829	81,551
0001.3530.010.10.2330.099.99.520.010.5146.300.03	SPECIAL EDUCATION	375	-	251	271	(20)	66.9%	72.2%		-5.3%	-	124
0001.3530.010.21.2220.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	64,277	21,645	67,639	46,972	20,667	105.2%	73.1%	YES	32.2%	24,722	(28,084)
0001.3530.010.21.2220.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.21.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	436,231	86,645	218,273	256,370	(38,097)	50.0%	58.8%		-8.7%	158,848	59,110
0001.3530.010.21.2310.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	883	42	106	519	(413)	12.0%	58.8%		-46.8%	78	700
0001.3530.010.21.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.21.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.21.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	169,339	43,687	115,073	122,684	(7,611)	68.0%	72.4%		-4.5%	35,542	18,724
0001.3530.010.21.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.21.2357.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.22.2220.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	51,233	12,478	38,685	37,440	1,245	75.5%	73.1%		2.4%	14,252	(1,704)
0001.3530.010.22.2220.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	350	81	256	256	(0)	73.1%	73.1%		0.0%	94	-
0001.3530.010.22.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	453,846	94,696	246,198	270,911	(24,713)	54.2%	59.7%		-5.4%	164,912	42,736
0001.3530.010.22.2310.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	2,333	123	361	1,393	(1,031)	15.5%	59.7%		-44.2%	172	1,800
0001.3530.010.22.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.22.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	1	-	-	-	-	0.0%	0.0%		0.0%	-	1
0001.3530.010.22.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	190,250	60,648	141,466	137,834	3,632	74.4%	72.4%		1.9%	56,466	(7,681)
0001.3530.010.22.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	3,800	-	3,800	2,753	1,047	100.0%	72.4%		27.6%	250	(250)
0001.3530.010.22.2357.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.23.2220.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	44,635	19,233	57,154	32,618	24,536	128.0%	73.1%	YES	55.0%	24,090	(36,610)
0001.3530.010.23.2220.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.23.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	277,273	76,876	211,717	165,937	45,780	76.4%	59.8%		16.5%	131,354	(65,798)
0001.3530.010.23.2310.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	183	296	740	110	631	404.6%	59.8%		344.7%	543	(1,100)
0001.3530.010.23.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.23.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.23.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	321,589	107,459	253,202	232,988	20,214	78.7%	72.4%		6.3%	101,128	(32,740)
0001.3530.010.23.2330.099.99.520.010.5126.300.03	SPEC ED SALARIES TEMP	-	111	111	-	111	100.0%	72.4%		27.6%	-	(111)
0001.3530.010.23.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	1,800	-	1,350	1,304	46	75.0%	72.4%		2.6%	-	450
0001.3530.010.23.2357.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.24.2220.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	43,675	10,295	31,917	31,916	0	73.1%	73.1%		0.0%	11,759	(1)
0001.3530.010.24.2220.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.24.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	287,944	66,096	172,637	172,766	(130)	60.0%	60.0%		0.0%	114,060	1,247
0001.3530.010.24.2310.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	883	204	510	530	(20)	57.7%	60.0%		-2.3%	374	(0)
0001.3530.010.24.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.24.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.24.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	146,346	47,624	115,783	106,026	9,757	79.1%	72.4%		6.7%	44,130	(13,567)
0001.3530.010.24.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	3,300	-	2,900	2,391	509	87.9%	72.4%		15.4%	-	400
0001.3530.010.24.2357.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.25.2220.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	72,801	16,791	52,831	53,201	(369)	72.6%	73.1%		-0.5%	19,600	369
0001.3530.010.25.2220.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	1,400	162	511	1,023	(512)	36.5%	73.1%		-36.5%	189	700
0001.3530.010.25.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	572,783	134,698	351,513	330,452	21,061	61.4%	57.7%		3.7%	233,571	(12,301)
0001.3530.010.25.2310.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	1,583	365	913	913	0	57.7%	57.7%		0.0%	670	(0)
0001.3530.010.25.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.25.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.25.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	418,059	106,135	255,740	302,879	(47,140)	61.2%	72.4%		-11.3%	104,861	57,458
0001.3530.010.25.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	4,250	-	2,450	3,079	(629)	57.6%	72.4%		-14.8%	-	1,800
0001.3530.010.25.2357.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.26.2220.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	51,899	12,233	37,926	37,926	0	73.1%	73.1%		0.0%	13,973	-
0001.3530.010.26.2220.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.26.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	521,243	125,365	320,756	307,934	12,822	61.5%	59.1%		2.5%	221,381	(20,894)
0001.3530.010.26.2310.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.26.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.26.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.26.2315.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.26.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	246,239	60,014	154,712	178,398	(23,686)	62.8%	72.4%		-9.6%	56,171	35,356
0001.3530.010.26.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	2,850	-	900	2,065	(1,165)	31.6%	72.4%		-40.9%	-	1,950
0001.3530.010.26.2357.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.30.2220.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	46,288	11,558	36,161	23,144	13,017	78.1%	50.0%	YES	28.1%	11,440	(1,313)
0001.3530.010.30.2220.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.30.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	1,039,922	246,364	613,277	603,155	10,122	59.0%	58.0%		1.0%	456,388	(29,742)
0001.3530.010.30.2310.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.30.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.30.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.30.2315.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.30.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	406,894	119,334	280,824	172,307	108,517	69.0%	42.3%	YES	26.7%	111,660	14,409
0001.3530.010.30.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	3,750	-	4,850	1,588	3,262	129.3%	42.3%		87.0%	-	(1,100)
0001.3530.010.30.2357.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.40.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	914,483	270,873	591,621	527,586	64,035	64.7%	57.7%		7.0%	430,115	(107,253)
0001.3530.010.40.2310.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	1,283	296	741	740	0	57.7%	57.7%		0.0%	543	(0)
0001.3530.010.40.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3530.010.40.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	87,518	20,318	50,796	50,491	305	58.0%	57.7%		0.3%	37,250	(528)

Attachment B

0001.3530.010.40.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	425,849	97,924	235,826	308,523	(72,697)	55.4%	72.4%	-17.1%	90,529	99,494
0001.3530.010.40.2330.099.99.520.010.5126.300.03	SPEC ED SALARIES TEMP	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.40.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	3,350	-	2,900	2,427	473	86.6%	72.4%	14.1%	-	450
0001.3530.010.40.2357.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.50.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	426,479	96,960	241,730	246,046	(4,315)	56.7%	57.7%	-1.0%	178,715	6,034
0001.3530.010.50.2310.099.99.520.010.5146.300.01	SPECIAL EDUCATION	2,150	427	1,067	1,240	(173)	49.6%	57.7%	-8.0%	1,163	(81)
0001.3530.010.50.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.50.2315.099.99.520.010.5110.300.01	SPECIAL EDUCATION	50,499	12,536	36,668	36,903	(235)	72.6%	73.1%	-0.5%	17,272	(3,441)
0001.3530.010.50.2315.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.50.2320.099.99.520.010.5110.300.01	SPECIAL EDUCATION	10,688	-	-	-	-	0.0%	0.0%	0.0%	-	10,688
0001.3530.010.50.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	162,229	54,037	123,113	117,533	5,580	75.9%	72.4%	3.4%	50,556	(11,439)
0001.3530.010.50.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	300	-	454	217	236	151.2%	72.4%	78.7%	-	(154)
0001.3532.010.10.2310.099.99.520.010.5110.300.01	SPED SUMMER PROF SALARY	112,508	-	71,587	112,508	(40,921)	63.6%	100.0% YES	-36.4%	-	40,921
0001.3532.010.10.2320.099.99.520.010.5110.300.01	SPED SUM MED THERAP SALARY	9,239	-	10,835	9,239	1,596	117.3%	100.0%	17.3%	-	(1,596)
0001.3532.010.10.2330.099.99.520.010.5110.300.03	SPED SUM OTHER INSTRUCT SALARY	66,274	-	68,786	66,274	2,512	103.8%	100.0%	3.8%	-	(2,512)
0001.3532.010.10.3200.099.99.520.010.5110.300.01	SPED AGENCY SUMMER NURSE SUPP	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3532.040.10.3200.099.99.520.010.5110.300.01	SPED SUMMER PROF SALARY	5,058	-	-	-	-	0.0%	0.0%	0.0%	-	5,058
0001.3550.005.10.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	85,470	-	-	-	-	0.0%	0.0%	0.0%	-	85,470
0001.3550.005.10.2310.099.99.520.010.5110.300.01	ELL SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.10.2310.099.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.10.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.21.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	13,750	3,469	8,673	7,933	740	63.1%	57.7%	5.4%	6,360	(1,283)
0001.3550.005.21.2310.081.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.21.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.21.2330.081.99.520.010.5146.300.03	ELL LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.22.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	46,750	12,355	30,887	26,971	3,916	66.1%	57.7%	8.4%	22,651	(6,788)
0001.3550.005.22.2310.081.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.22.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.22.2330.081.99.520.010.5146.300.03	ELL LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.23.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	55,000	11,069	27,673	31,731	(4,058)	50.3%	57.7%	-7.4%	20,293	7,034
0001.3550.005.23.2310.081.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.23.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.23.2330.081.99.520.010.5146.300.03	ELL LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.24.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	21,898	3,469	8,673	12,633	(3,960)	39.6%	57.7%	-18.1%	6,360	6,865
0001.3550.005.24.2310.081.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.24.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.25.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	13,750	7,608	18,182	7,933	10,249	132.2%	57.7% YES	74.5%	13,947	(18,379)
0001.3550.005.25.2310.081.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.25.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	102	-	-	-	-	0.0%	0.0%	0.0%	-	102
0001.3550.005.25.2330.081.99.520.010.5146.300.03	ELL LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.26.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	27,500	2,536	6,340	15,865	(9,526)	23.1%	57.7% YES	-34.6%	4,649	16,511
0001.3550.005.26.2310.081.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.26.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.26.2330.081.99.520.010.5146.300.03	ELL LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.30.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	27,500	2,313	5,782	15,865	(10,083)	21.0%	57.7% YES	-36.7%	4,240	17,478
0001.3550.005.30.2310.081.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.30.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.30.2330.081.99.520.010.5146.300.03	ELL LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.40.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	-	11,843	30,864	-	30,864	100.0%	57.7% YES	42.3%	21,711	(52,575)
0001.3550.005.40.2310.081.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.40.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.21.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.22.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.23.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.24.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.25.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.26.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.30.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.40.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.50.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.040.99.3100.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.10.2357.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.21.2310.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	157,652	36,921	92,303	90,953	1,350	58.5%	57.7%	0.9%	67,689	(2,340)
0001.3560.005.21.2310.011.99.520.010.5146.300.01	READING LONGEVITY	1,800	254	635	1,038	(404)	35.3%	57.7%	-22.4%	465	700
0001.3560.005.21.2310.011.99.520.010.5147.300.01	READING ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.22.2310.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	87,518	22,255	66,934	50,491	16,442	76.5%	57.7%	18.8%	49,084	(28,500)
0001.3560.005.22.2310.011.99.520.010.5146.300.01	READING LONGEVITY	1,500	346	865	865	(0)	57.7%	57.7%	0.0%	635	-
0001.3560.005.22.2310.011.99.520.010.5147.300.01	READING ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.23.2310.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	114,345	16,717	51,399	65,968	(14,569)	45.0%	57.7%	-12.7%	38,915	24,030
0001.3560.005.23.2310.011.99.520.010.5146.300.01	READING LONGEVITY	250	-	-	-	-	0.0%	0.0%	0.0%	-	250
0001.3560.005.23.2310.011.99.520.010.5147.300.01	READING ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.24.2310.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	117,353	27,281	68,202	67,704	498	58.1%	57.7%	0.4%	50,015	(864)



Attachment B

0001.3560.005.24.2310.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.24.2310.011.99.520.010.5147.300.01	READING ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.25.2310.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	168,597	31,572	78,929	97,268	(18,338)	46.8%	57.7%	-10.9%	57,882	31,786
0001.3560.005.25.2310.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.25.2310.011.99.520.010.5147.300.01	READING ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.26.2310.011.99.520.010.5110.300.01	READING LONGEVITY	122,620	28,653	71,631	70,742	889	58.4%	57.7%	0.7%	52,530	(1,541)
0001.3560.005.26.2310.011.99.520.010.5146.300.01	READING SALARIES PERMANENT	700	162	404	404	(0)	57.7%	57.7%	0.0%	296	-
0001.3560.005.26.2310.011.99.520.010.5147.300.01	READING SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.30.2310.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.10.2351.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.21.2351.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	21,600	4,596	14,677	15,785	(1,108)	67.9%	73.1%	-5.1%	5,249	1,674
0001.3560.040.21.2351.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.22.2351.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	21,600	4,596	14,677	15,785	(1,108)	67.9%	73.1%	-5.1%	5,249	1,674
0001.3560.040.22.2351.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.23.2351.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	21,600	4,596	14,677	15,785	(1,108)	67.9%	73.1%	-5.1%	5,249	1,674
0001.3560.040.23.2351.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.24.2351.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	21,601	4,596	14,677	15,785	(1,108)	67.9%	73.1%	-5.1%	5,249	1,675
0001.3560.040.24.2351.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.25.2351.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	21,601	4,596	14,677	15,785	(1,108)	67.9%	73.1%	-5.1%	5,249	1,675
0001.3560.040.25.2351.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.26.2351.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	83,921	19,788	56,675	61,327	(4,652)	67.5%	73.1%	-5.5%	27,979	(733)
0001.3560.040.26.2351.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.30.2351.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	50,937	12,007	37,223	37,223	(0)	73.1%	73.1%	0.0%	13,714	0
0001.3560.040.30.2351.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.30.2351.099.99.520.010.5110.300.01	SALARIES REGULAR	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3561.005.21.2310.030.99.520.010.5110.300.01	MATH INSTRUCTION	42,483	9,707	26,724	24,509	2,214	62.9%	57.7%	5.2%	14,753	1,006
0001.3561.005.21.2310.030.99.520.010.5146.300.01	MATH INSTRUCTION	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3561.005.22.2310.030.99.520.010.5110.300.01	MATH INSTRUCTION	16,500	6,475	15,724	9,519	6,204	95.3%	57.7% YES	37.6%	11,871	(11,095)
0001.3561.005.23.2310.030.99.520.010.5110.300.01	MATH INSTRUCTION	16,500	6,368	15,920	9,519	6,401	96.5%	57.7% YES	38.8%	11,675	(11,095)
0001.3561.005.24.2310.030.99.520.010.5110.300.01	MATH INSTRUCTION	16,500	-	-	-	-	0.0%	0.0%	0.0%	-	16,500
0001.3561.005.25.2310.030.99.520.010.5110.300.01	MATH INSTRUCTION	16,500	9,591	23,977	9,519	14,458	145.3%	57.7% YES	87.6%	17,583	(25,060)
0001.3561.040.21.2351.030.99.520.010.5110.300.01	MATH INSTRUCTION	61,774	12,237	33,916	35,639	(1,723)	54.9%	57.7%	-2.8%	19,487	8,371
0001.3561.040.21.2351.030.99.520.010.5146.300.01	MATH INSTRUCTION	300	-	-	-	-	0.0%	0.0%	0.0%	-	300
0001.3561.040.22.2351.030.99.520.010.5110.300.01	MATH INSTRUCTION	30,291	6,847	17,675	17,476	199	58.4%	57.7%	0.7%	12,648	(32)
0001.3561.040.22.2351.030.99.520.010.5146.300.01	MATH INSTRUCTION	300	774	173	601	258.0%	57.7%	200.3%	-	-	(474)
0001.3561.040.23.2351.030.99.520.010.5110.300.01	MATH INSTRUCTION	30,291	6,775	17,875	17,476	400	59.0%	57.7%	1.3%	12,517	(101)
0001.3561.040.23.2351.030.99.520.010.5146.300.01	MATH INSTRUCTION	300	-	-	-	-	0.0%	0.0%	0.0%	-	300
0001.3561.040.24.2351.030.99.520.010.5110.300.01	MATH INSTRUCTION	30,291	10,120	22,866	17,476	5,390	75.5%	57.7%	17.8%	18,649	(11,224)
0001.3561.040.24.2351.030.99.520.010.5146.300.01	MATH INSTRUCTION	300	-	-	-	-	0.0%	0.0%	0.0%	-	300
0001.3561.040.25.2351.030.99.520.010.5110.300.01	MATH INSTRUCTION	30,291	8,924	23,335	17,476	5,859	77.0%	57.7%	19.3%	16,456	(9,500)
0001.3561.040.25.2351.030.99.520.010.5146.300.01	MATH INSTRUCTION	300	-	-	-	-	0.0%	0.0%	0.0%	-	300
0001.3561.040.26.2351.030.99.520.010.5110.300.01	MATH INSTRUCTION	53,731	12,665	39,265	39,265	0	73.1%	73.1%	0.0%	14,466	-
0001.3561.040.26.2351.030.99.520.010.5146.300.01	MATH INSTRUCTION	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3561.040.30.2351.030.99.520.010.5110.300.01	MATH INSTRUCTION	53,731	12,665	39,265	39,265	0	73.1%	73.1%	0.0%	14,466	-
0001.3561.040.30.2351.030.99.520.010.5146.300.01	MATH INSTRUCTION	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3570.005.10.2330.099.99.520.010.5110.300.03	504 COMPLIANCE SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3570.005.25.2330.099.99.520.010.5110.300.03	504 COMPLIANCE SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3580.040.99.3100.099.99.520.010.5110.300.03	K-12 ATTEND SALARIES PERMANENT	1,593	395	1,164	1,151	14	73.1%	72.2%	0.9%	401	28
0001.3580.040.99.3100.099.99.520.010.5130.300.03	OVERTIME	-	16	67	-	67	100.0%	72.2%	27.8%	-	(67)
0001.3620.005.10.2440.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	-	2,475	14,388	-	14,388	100.0%	72.2% YES	27.8%	686	(15,074)
0001.3620.005.21.2210.035.99.520.010.5110.300.02	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.21.2210.035.99.520.010.5146.300.02	SCIENCE CTR LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.21.2305.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	2,212	5,583	5,821	(237)	55.3%	57.7%	-2.4%	4,057	449
0001.3620.005.21.2305.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.21.2330.035.99.520.010.5110.300.03	SCIENCE CTR SALARIES PERMANENT	18,592	3,585	9,254	13,668	(4,414)	49.8%	73.5%	-23.7%	4,296	5,042
0001.3620.005.21.2330.035.99.520.010.5130.300.03	SCIENCE CTR SALARIES OT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.21.2330.035.99.520.010.5146.300.03	SCIENCE CTR LONGEVITY	90	-	90	90	-	100.0%	100.0%	0.0%	-	-
0001.3620.005.21.2357.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.22.2210.035.99.520.010.5110.300.02	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.22.2210.035.99.520.010.5146.300.02	SCIENCE CTR LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.22.2305.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	2,233	5,544	5,821	(277)	54.9%	57.7%	-2.7%	4,096	449
0001.3620.005.22.2305.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.22.2330.035.99.520.010.5110.300.03	SCIENCE CTR SALARIES PERMANENT	18,591	3,585	9,254	13,667	(4,414)	49.8%	73.5%	-23.7%	4,296	5,041
0001.3620.005.22.2330.035.99.520.010.5130.300.03	SCIENCE CTR SALARIES OT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.22.2330.035.99.520.010.5146.300.03	SCIENCE CTR LONGEVITY	90	-	90	90	-	100.0%	100.0%	0.0%	-	-
0001.3620.005.22.2357.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.23.2210.035.99.520.010.5110.300.02	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.23.2210.035.99.520.010.5146.300.02	SCIENCE CTR LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.23.2305.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	2,233	5,544	5,821	(277)	54.9%	57.7%	-2.7%	4,096	449
0001.3620.005.23.2305.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.23.2330.035.99.520.010.5110.300.03	SCIENCE CTR SALARIES PERMANENT	18,591	3,585	9,298	13,667	(4,370)	50.0%	73.5%	-23.5%	4,296	4,997
0001.3620.005.23.2330.035.99.520.010.5130.300.03	SCIENCE CTR SALARIES OT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-

Attachment B

0001.3620.005.23.2330.035.99.520.010.5146.300.03	SCIENCE CTR LONGEVITY	90	-	90	90	-	100.0%	100.0%	0.0%	-	-
0001.3620.005.23.2357.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.24.2210.035.99.520.010.5110.300.02	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.24.2210.035.99.520.010.5146.300.02	SCIENCE CTR LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.24.2305.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	2,233	5,544	5,821	(277)	54.9%	57.7%	-2.7%	4,096	449
0001.3620.005.24.2305.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.24.2330.035.99.520.010.5110.300.03	SCIENCE CTR SALARIES PERMANENT	18,591	3,585	9,408	13,667	(4,260)	50.6%	73.5%	-22.9%	4,296	4,887
0001.3620.005.24.2330.035.99.520.010.5130.300.03	SCIENCE CTR SALARIES OT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.24.2330.035.99.520.010.5146.300.03	SCIENCE CTR LONGEVITY	90	-	90	90	-	100.0%	100.0%	0.0%	-	-
0001.3620.005.24.2357.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.25.2210.035.99.520.010.5110.300.02	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.25.2210.035.99.520.010.5146.300.02	SCIENCE CTR LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.25.2305.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	2,233	5,544	5,821	(277)	54.9%	57.7%	-2.7%	4,096	449
0001.3620.005.25.2305.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.25.2330.035.99.520.010.5110.300.01	SALARIES REGULAR	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.25.2330.035.99.520.010.5110.300.03	SCIENCE CTR SALARIES PERMANENT	18,591	8,130	20,083	13,667	6,416	108.0%	73.5% YES	34.5%	8,415	(9,907)
0001.3620.005.25.2330.035.99.520.010.5130.300.03	SCIENCE CTR SALARIES OT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.25.2330.035.99.520.010.5146.300.03	SCIENCE CTR LONGEVITY	90	-	90	90	-	100.0%	100.0%	0.0%	-	-
0001.3620.005.25.2357.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.040.21.2351.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	2,212	5,583	5,821	(237)	55.3%	57.7%	-2.4%	4,057	449
0001.3620.040.21.2351.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.040.22.2351.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	2,233	5,544	5,821	(277)	54.9%	57.7%	-2.7%	4,096	449
0001.3620.040.22.2351.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.040.23.2351.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	2,233	5,544	5,821	(277)	54.9%	57.7%	-2.7%	4,096	449
0001.3620.040.23.2351.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.040.24.2351.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	2,233	5,544	5,821	(277)	54.9%	57.7%	-2.7%	4,096	449
0001.3620.040.24.2351.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.040.25.2351.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	2,233	5,544	5,821	(277)	54.9%	57.7%	-2.7%	4,096	449
0001.3620.040.25.2351.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.10.2220.040.99.520.010.5110.300.01	ED TECH IN-STATE TRAVEL	74,540	18,817	49,594	55,905	(6,311)	66.5%	75.0%	-8.5%	18,793	6,153
0001.3630.005.21.2305.040.99.520.010.5110.300.01	ED TECH SALARIES PERMANENT	33,000	12,736	31,840	19,038	12,801	96.5%	57.7% YES	38.8%	23,349	(22,189)
0001.3630.005.21.2305.040.99.520.010.5146.300.01	ED TECH LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.22.2305.040.99.520.010.5110.300.01	ED TECH SALARIES PERMANENT	45,714	10,613	26,533	26,373	160	58.0%	57.7%	0.3%	19,458	(277)
0001.3630.005.23.2305.040.99.520.010.5110.300.01	ED TECH SALARIES PERMANENT	22,000	8,491	21,227	12,692	8,534	96.5%	57.7% YES	38.8%	15,566	(14,793)
0001.3630.005.23.2305.040.99.520.010.5146.300.01	ED TECH LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.23.2305.040.99.520.010.5147.300.01	EDUCATIONAL TECHNOLOGY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.24.2305.040.99.520.010.5110.300.01	ED TECH SALARIES PERMANENT	45,714	10,613	26,533	26,373	160	58.0%	57.7%	0.3%	19,458	(277)
0001.3630.005.25.2305.040.99.520.010.5110.300.01	ED TECH SALARIES PERMANENT	48,806	5,159	21,971	28,157	(6,186)	45.0%	57.7%	-12.7%	20,548	6,287
0001.3630.005.25.2305.040.99.520.010.5146.300.01	ED TECH LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.25.2305.040.99.520.010.5147.300.01	ED TECH ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.26.2305.040.99.520.010.5110.300.01	ED TECH SALARIES PERMANENT	78,175	17,952	44,881	45,101	(220)	57.4%	57.7%	-0.3%	32,912	382
0001.3630.005.26.2305.040.99.520.010.5120.300.01	ED TECH SALARIES TEMPORARY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.26.2305.040.99.520.010.5146.300.01	ED TECH LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.30.2305.040.99.520.010.5110.300.01	ED TECH SALARIES PERMANENT	99,525	22,882	57,201	57,418	(217)	57.5%	57.7%	-0.2%	41,902	422
0001.3630.005.30.2305.040.99.520.010.5120.300.01	ED TECH SALARIES TEMPORARY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.30.2305.040.99.520.010.5146.300.01	ED TECH LONGEVITY	560	-	-	-	-	0.0%	0.0%	0.0%	-	560
0001.3630.005.30.2330.040.99.520.010.5110.300.03	EDUCATIONAL TECHNOLOGY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.40.2305.040.99.520.010.5110.300.01	ED TECH SALARIES PERMANENT	70,673	14,018	31,949	40,773	(8,823)	45.2%	57.7%	-12.5%	28,154	10,570
0001.3630.005.40.2305.040.99.520.010.5146.300.01	ED TECH LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.40.2305.040.99.520.010.5147.300.01	EDUCATIONAL TECHNOLOGY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.010.10.2250.040.99.520.010.5130.300.03	ED TECH SAL OVERTIME	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.010.10.2250.099.99.520.010.5130.300.03	ED TECH SAL OVERTIME	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.040.10.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	31,164	7,792	25,200	23,373	1,827	80.9%	75.0%	5.9%	7,912	(1,948)
0001.3630.040.10.2250.040.99.520.010.5130.300.03	ED TECH SALARIES PERMANENT	-	-	281	-	281	100.0%	75.0%	25.0%	-	(281)
0001.3630.040.10.2250.040.99.520.010.5146.300.03	ED TECH LONGEVITY	450	450	450	450	-	100.0%	100.0%	0.0%	-	-
0001.3630.040.21.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	59,909	7,792	23,377	44,932	(21,555)	39.0%	75.0% YES	-36.0%	7,912	28,620
0001.3630.040.21.2250.040.99.520.010.5130.300.03	OVERTIME	-	-	281	-	281	100.0%	75.0%	25.0%	-	(281)
0001.3630.040.21.2250.040.99.520.010.5146.300.03	ED TECH LONGEVITY	450	450	450	450	-	100.0%	100.0%	0.0%	-	-
0001.3630.040.22.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	46,748	11,688	33,986	35,061	(1,075)	72.7%	75.0%	-2.3%	11,868	894
0001.3630.040.22.2250.040.99.520.010.5146.300.03	ED TECH SALARIES PERMANENT	225	-	-	-	-	0.0%	0.0%	0.0%	-	225
0001.3630.040.23.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	15,582	3,896	11,688	11,687	2	75.0%	75.0%	0.0%	3,956	(62)
0001.3630.040.23.2250.040.99.520.010.5146.300.03	ED TECH LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.040.24.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	31,165	6,459	20,285	23,374	(3,089)	65.1%	75.0%	-9.9%	7,912	2,968
0001.3630.040.24.2250.040.99.520.010.5146.300.03	ED TECH SALARIES PERMANENT	325	-	-	-	-	0.0%	0.0%	0.0%	-	325
0001.3630.040.25.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	46,748	11,688	33,986	35,061	(1,075)	72.7%	75.0%	-2.3%	11,868	894
0001.3630.040.25.2250.040.99.520.010.5146.300.03	ED TECH SALARIES PERMANENT	225	-	-	-	-	0.0%	0.0%	0.0%	-	225
0001.3630.040.25.2305.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.040.26.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	15,582	3,896	11,688	11,687	2	75.0%	75.0%	0.0%	3,956	(62)
0001.3630.040.26.2250.040.99.520.010.5146.300.03	ED TECH LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.040.26.2330.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.040.30.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	84,065	20,491	47,285	56,356	(9,071)	56.2%	67.0%	-10.8%	22,327	14,453
0001.3630.040.30.2250.040.99.520.010.5130.300.03	OVERTIME	-	-	21	-	21	100.0%	75.0%	25.0%	-	(21)



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0001.3630.040.30.2250.040.99.520.010.5146.300.03	ED TECH SALARIES PERMANENT	325	-	-	-	-	0.0%	0.0%	0.0%	-	325
0001.3630.040.30.2330.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.040.40.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	76,703	25,949	75,015	57,527	17,488	97.8%	75.0% YES	22.8%	26,770	(25,082)
0001.3630.040.40.2250.040.99.520.010.5130.300.03	OVERTIME	-	-	62	-	62	100.0%	75.0%	25.0%	-	(62)
0001.3630.040.40.2250.040.99.520.010.5146.300.03	ED TECH SALARIES PERMANENT	450	-	450	450	-	100.0%	100.0%	0.0%	-	-
0001.3631.005.10.2110.099.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	123,981	9,632	28,945	92,986	(64,040)	23.3%	75.0% YES	-51.7%	33,040	61,995
0001.3631.005.10.2110.099.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	40,582	-	6,166	30,320	(24,153)	15.2%	74.7% YES	-59.5%	-	34,416
0001.3631.005.10.2110.099.99.520.010.5146.300.01	MEDIA SVCS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.10.2110.099.99.520.010.5146.300.02	MEDIA SVCS LONGEVITY	650	-	650	650	-	100.0%	100.0%	0.0%	-	-
0001.3631.005.10.2110.099.99.520.010.5147.300.01	MEDIA SVCS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.21.2110.099.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	-	29,222	84,361	-	84,361	100.0%	73.1% YES	26.9%	11,305	(95,666)
0001.3631.005.21.2110.099.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.21.2330.075.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.22.2330.075.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.23.2330.075.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.23.2330.075.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.24.2330.075.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.25.2330.075.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.30.2330.075.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.40.2330.045.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	3,802	1,892	1,892	3,802	(1,911)	49.8%	100.0%	-50.2%	1,892	19
0001.3631.005.40.2330.045.99.520.010.5146.300.03	MEDIA SVCS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.40.2330.075.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.40.2330.080.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.040.10.2340.099.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	62,330	14,595	41,195	46,748	(5,552)	66.1%	75.0%	-8.9%	15,824	5,311
0001.3631.040.10.2340.099.99.520.010.5146.300.03	MEDIA SVCS LONGEVITY	1,150	-	-	-	-	0.0%	0.0%	0.0%	-	1,150
0001.3631.040.21.2340.045.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	91,429	21,227	53,067	52,748	319	58.0%	57.7%	0.3%	38,915	(553)
0001.3631.040.21.2340.045.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	2,168	5,236	5,236	5,301	(66)	72.4%	73.3%	-0.9%	2,034	(35)
0001.3631.040.21.2340.045.99.520.010.5146.300.01	MEDIA SVCS LONGEVITY	1,100	254	635	635	0	57.7%	57.7%	0.0%	465	-
0001.3631.040.21.2340.045.99.520.010.5146.300.02	MEDIA SVCS LONGEVITY	270	-	270	270	-	100.0%	100.0%	0.0%	-	-
0001.3631.040.22.2340.045.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	73,143	16,981	42,453	42,198	255	58.0%	57.7%	0.3%	31,132	(443)
0001.3631.040.22.2340.045.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	7,235	2,168	5,236	5,301	(66)	72.4%	73.3%	-0.9%	2,034	(35)
0001.3631.040.22.2340.045.99.520.010.5146.300.02	MEDIA SVCS LONGEVITY	270	-	270	-	-	100.0%	100.0%	0.0%	-	-
0001.3631.040.23.2340.045.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	56,848	13,462	33,656	32,797	859	59.2%	57.7%	1.5%	24,681	(1,489)
0001.3631.040.23.2340.045.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	7,235	2,168	5,236	5,301	(66)	72.4%	73.3%	-0.9%	2,034	(35)
0001.3631.040.23.2340.045.99.520.010.5146.300.01	MEDIA SVCS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.040.23.2340.045.99.520.010.5146.300.02	MEDIA SVCS LONGEVITY	270	-	270	270	-	100.0%	100.0%	0.0%	-	-
0001.3631.040.23.2340.045.99.520.010.5147.300.01	MEDIA SVCS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.040.24.2340.045.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	71,919	16,697	41,743	41,492	251	58.0%	57.7%	0.3%	30,612	(435)
0001.3631.040.24.2340.045.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	7,235	2,168	5,236	5,301	(66)	72.4%	73.3%	-0.9%	2,034	(35)
0001.3631.040.24.2340.045.99.520.010.5146.300.02	MEDIA SVCS LONGEVITY	270	-	270	270	-	100.0%	100.0%	0.0%	-	-
0001.3631.040.25.2340.045.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	89,900	20,871	52,179	51,865	313	58.0%	57.7%	0.3%	38,264	(543)
0001.3631.040.25.2340.045.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	7,235	2,168	5,236	5,301	(66)	72.4%	73.3%	-0.9%	2,034	(35)
0001.3631.040.25.2340.045.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	8,867	2,591	6,345	6,497	(152)	71.6%	73.3%	-1.7%	2,482	40
0001.3631.040.25.2340.045.99.520.010.5146.300.01	MEDIA SVCS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.040.25.2340.045.99.520.010.5146.300.02	MEDIA SVCS LONGEVITY	270	-	321	270	51	118.9%	100.0%	18.9%	-	(51)
0001.3631.040.25.2340.045.99.520.010.5146.300.03	MEDIA SERVICES LONGEVITY	250	-	-	-	-	0.0%	0.0%	0.0%	-	250
0001.3631.040.26.2340.045.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	91,428	21,297	53,137	52,747	390	58.1%	57.7%	0.4%	38,915	(624)
0001.3631.040.26.2340.045.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	7,227	272	1,137	5,295	(4,159)	15.7%	73.3%	-57.5%	2,034	4,056
0001.3631.040.26.2340.045.99.520.010.5146.300.01	MEDIA SVCS SALARIES LONGEVITY	700	162	404	404	(0)	57.7%	57.7%	0.0%	296	-
0001.3631.040.26.2340.045.99.520.010.5146.300.02	MEDIA SVCS SALARIES LONGEVITY	225	-	223	225	(2)	99.0%	100.0%	-1.0%	-	2
0001.3631.040.30.2340.045.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	55,213	13,111	32,778	31,854	924	59.4%	57.7%	1.7%	24,037	(1,602)
0001.3631.040.30.2340.045.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	14,693	6,361	15,354	10,766	4,588	104.5%	73.3%	31.2%	4,068	(4,729)
0001.3631.040.30.2340.045.99.520.010.5146.300.01	MEDIA LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.040.30.2340.045.99.520.010.5146.300.02	MEDIA SVCS LONGEVITY	457	-	452	457	(5)	99.0%	100.0%	-1.0%	-	5
0001.3631.040.40.2340.045.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	114,815	31,552	78,578	66,239	12,339	68.4%	57.7%	10.7%	53,569	(17,332)
0001.3631.040.40.2340.045.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.040.40.2340.045.99.520.010.5146.300.03	MEDIA SVCS SALARIES PERMANENT	76,329	17,890	42,603	55,127	(12,523)	55.8%	72.2%	-16.4%	16,523	17,203
0001.3631.040.40.2340.045.99.520.010.5146.300.01	MEDIA SVCS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.040.40.2340.045.99.520.010.5146.300.02	MEDIA SVCS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.040.40.2340.045.99.520.010.5146.300.03	MEDIA SVCS LONGEVITY	150	-	249	108	141	166.0%	72.2%	93.8%	-	(99)
0001.3640.005.10.2305.099.99.520.010.5110.300.01	PHYS ED SALARIES PERMANENT	-	2,415	2,415	-	2,415	100.0%	72.2%	27.8%	-	(2,415)
0001.3640.005.10.2330.099.99.520.010.5110.300.03	PHYS ED SALARIES PERMANENT	-	1,770	1,770	-	1,770	100.0%	72.2%	27.8%	-	(1,770)
0001.3640.005.21.2305.050.99.520.010.5110.300.01	PHYS ED SALARIES PERMANENT	83,159	26,076	64,860	47,976	16,884	78.0%	57.7% YES	20.3%	47,403	(29,104)
0001.3640.005.21.2305.050.99.520.010.5146.300.01	PHYS ED LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.21.2305.050.99.520.010.5147.300.01	PHYS ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.22.2305.050.99.520.010.5110.300.01	PHYS ED SALARIES PERMANENT	54,207	12,585	31,463	31,273	189	58.0%	57.7%	0.3%	23,073	(328)
0001.3640.005.22.2305.050.99.520.010.5146.300.01	PHYS ED LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.22.2305.050.99.520.010.5147.300.01	PHYS ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.23.2305.050.99.520.010.5110.300.01	PHYS ED SALARIES PERMANENT	67,973	15,781	39,452	39,215	237	58.0%	57.7%	0.3%	28,932	(411)
0001.3640.005.23.2305.050.99.520.010.5146.300.01	PHYS ED LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.23.2305.050.99.520.010.5147.300.01	PHYS ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.24.2305.050.99.520.010.5110.300.01	PHYS ED SALARIES PERMANENT	62,168	14,597	36,492	35,866	626	58.7%	57.7%	1.0%	26,761	(1,085)
0001.3640.005.24.2305.050.99.520.010.5146.300.01	PHYS ED LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-

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0001.3640.005.24.2305.050.99.520.010.5147.300.01	PHYS ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3640.005.25.2305.050.99.520.010.5110.300.01	PHYS ED SALARIES PERMANENT	82,970	19,263	48,157	47,867	290	58.0%	57.7%	0.3%	35,315	(502)
0001.3640.005.25.2305.050.99.520.010.5146.300.01	PHYS ED LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.25.2305.050.99.520.010.5147.300.01	PHYS ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.26.2305.050.99.520.010.5110.300.01	PHYS ED SALARIES PERMANENT	164,638	38,017	95,043	94,983	59	57.7%	57.7%	0.0%	69,698	(103)
0001.3640.005.26.2305.050.99.520.010.5146.300.01	PHYS ED LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.30.2305.050.99.520.010.5110.300.01	PHYS ED SALARIES PERMANENT	304,257	75,051	194,073	175,533	18,540	63.8%	57.7%	6.1%	130,561	(20,376)
0001.3640.005.30.2305.050.99.520.010.5120.300.01	PHYS ED SALARIES TEMPORARY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.30.2305.050.99.520.010.5146.300.01	PHYS ED LONGEVITY	3,000	714	1,822	1,731	91	60.7%	57.7%	3.0%	1,269	(91)
0001.3640.005.30.2305.050.99.520.010.5147.300.01	PHYS ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.40.2305.050.99.520.010.5110.300.01	PHYS ED SALARIES PERMANENT	508,032	97,836	241,831	293,095	(51,265)	47.6%	57.7%	-10.1%	175,993	90,208
0001.3640.005.40.2305.050.99.520.010.5146.300.01	PHYS ED LONGEVITY	1,400	323	808	808	(0)	57.7%	57.7%	0.0%	592	-
0001.3640.005.40.2305.050.99.520.010.5147.300.01	PHYS ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.21.2305.055.99.520.010.5110.300.01	HEALTH ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.22.2305.055.99.520.010.5110.300.01	HEALTH ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.23.2305.055.99.520.010.5110.300.01	HEALTH ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.24.2305.055.99.520.010.5110.300.01	HEALTH ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.25.2305.055.99.520.010.5110.300.01	HEALTH ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.26.2305.055.99.520.010.5110.300.01	HEALTH ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.26.2305.055.99.520.010.5146.300.01	HEALTH ED LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.26.2305.055.99.520.010.5147.300.01	HEALTH ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.30.2305.055.99.520.010.5110.300.01	HEALTH ED SALARIES PERMANENT	52,692	12,100	30,269	30,399	(130)	57.4%	57.7%	-0.2%	22,184	239
0001.3641.005.30.2305.055.99.520.010.5120.300.01	HEALTH ED SALARIES TEMPORARY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.30.2305.055.99.520.010.5146.300.01	HEALTH ED LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.30.2305.055.99.520.010.5147.300.01	HEALTH ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.40.2305.055.99.520.010.5110.300.01	HEALTH ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.40.2305.055.99.520.010.5146.300.01	HEALTH ED LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.40.2305.055.99.520.010.5147.300.01	HEALTH ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3642.005.10.2110.099.99.520.010.5110.300.01	K-12 PHYS ED SALARIES PERMANENT	113,718	31,846	76,883	83,102	(6,219)	67.6%	73.1%	-5.5%	30,616	6,219
0001.3642.005.10.2110.099.99.520.010.5110.300.02	K-12 PHYS ED SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3642.005.10.2110.099.99.520.010.5146.300.01	K-12 PHYS ED LONGEVITY	700	140	420	512	(91)	60.0%	73.1%	-13.1%	189	91
0001.3642.005.10.2110.099.99.520.010.5147.300.01	K-12 PHYS ED ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3642.005.10.2120.099.99.520.010.5110.300.01	K-12 PHYS ED SALARIES PERMANENT	-	2,765	2,765	-	2,765	100.0%	100.0%	0.0%	-	(2,765)
0001.3642.005.10.2357.099.99.520.010.5110.300.01	K-12 PHYS ED & HEALTH SALARIES PERM	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.21.2305.070.99.520.010.5110.300.01	FINE ARTS SALARIES PERMANENT	79,136	32,043	90,713	45,655	45,058	114.6%	57.7% YES	56.9%	32,362	(43,939)
0001.3650.005.21.2305.070.99.520.010.5146.300.01	FINE ARTS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.21.2305.070.99.520.010.5147.300.01	FINE ARTS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.22.2305.070.99.520.010.5110.300.01	FINE ARTS SALARIES PERMANENT	44,256	10,163	25,408	25,532	(125)	57.4%	57.7%	-0.3%	18,632	216
0001.3650.005.22.2305.070.99.520.010.5146.300.01	FINE ARTS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.22.2305.070.99.520.010.5147.300.01	FINE ARTS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.23.2305.070.99.520.010.5110.300.01	FINE ARTS SALARIES PERMANENT	55,759	15,069	36,953	32,169	4,784	66.3%	57.7%	8.6%	27,626	(8,819)
0001.3650.005.23.2305.070.99.520.010.5146.300.01	FINE ARTS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.23.2305.070.99.520.010.5147.300.01	FINE ARTS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.24.2305.070.99.520.010.5110.300.01	FINE ARTS SALARIES PERMANENT	65,427	14,077	35,558	37,746	(2,188)	54.3%	57.7%	-3.3%	25,807	4,061
0001.3650.005.24.2305.070.99.520.010.5146.300.01	FINE ARTS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.24.2305.070.99.520.010.5147.300.01	FINE ARTS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.25.2305.070.99.520.010.5110.300.01	FINE ARTS SALARIES PERMANENT	91,430	21,227	53,067	52,748	318	58.0%	57.7%	0.3%	38,915	(552)
0001.3650.005.25.2305.070.99.520.010.5146.300.01	FINE ARTS LONGEVITY	1,100	254	635	635	0	57.7%	57.7%	0.0%	465	-
0001.3650.005.25.2305.070.99.520.010.5147.300.01	FINE ARTS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.26.2305.070.99.520.010.5110.300.01	FINE ARTS SALARIES PERMANENT	34,371	7,893	19,733	19,829	(97)	57.4%	57.7%	-0.3%	14,471	168
0001.3650.005.26.2305.070.99.520.010.5146.300.01	FINE ARTS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.30.2305.070.99.520.010.5110.300.01	FINE ARTS SALARIES PERMANENT	223,578	52,055	130,168	128,987	1,181	58.2%	57.7%	0.5%	95,163	(1,753)
0001.3650.005.30.2305.070.99.520.010.5120.300.01	FINE ARTS SALARIES TEMPORARY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.30.2305.070.99.520.010.5146.300.01	FINE ARTS LONGEVITY	700	162	404	404	(0)	57.7%	57.7%	0.0%	296	-
0001.3650.005.30.2305.070.99.520.010.5147.300.01	FINE ARTS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.40.2305.070.99.520.010.5110.300.01	FINE ARTS SALARIES PERMANENT	547,316	110,038	267,108	315,759	(48,651)	48.8%	57.7%	-8.9%	250,030	30,178
0001.3650.005.40.2305.070.99.520.010.5146.300.01	FINE ARTS LONGEVITY	1,100	254	635	635	0	57.7%	57.7%	0.0%	762	(296)
0001.3650.005.40.2305.070.99.520.010.5147.300.01	FINE ARTS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.10.2330.075.99.520.010.5110.300.01	PERF ARTS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.10.2330.075.99.520.010.5110.300.03	PERF ARTS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.10.2357.075.99.520.010.5110.300.01	PERF ARTS SALARIES PERMANENT	1,000	-	-	-	-	0.0%	0.0%	0.0%	-	1,000
0001.3651.005.21.2305.075.99.520.010.5110.300.01	PERF ARTS SALARIES PERMANENT	157,880	22,035	59,864	91,085	(31,220)	37.9%	57.7%	-19.8%	40,397	57,619
0001.3651.005.21.2305.075.99.520.010.5146.300.01	PERF ARTS LONGEVITY	744	162	404	429	(25)	54.3%	57.7%	-3.4%	296	44
0001.3651.005.21.2305.075.99.520.010.5147.300.01	PERF ARTS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.21.2330.075.99.520.010.5110.300.03	PERF ARTS SALARIES PERMANENT	1,979	36	267	1,429	(1,162)	13.5%	72.2%	-58.7%	691	1,021
0001.3651.005.21.2330.099.99.520.010.5110.300.01	PERFORMING ARTS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.21.2330.099.99.520.010.5110.300.03	PERFORMING ARTS	-	-	118	-	118	100.0%	72.2%	27.8%	-	(118)
0001.3651.005.22.2305.075.99.520.010.5110.300.01	PERF ARTS SALARIES PERMANENT	10,473	14,244	31,450	6,042	25,408	300.3%	57.7% YES	242.6%	26,042	(47,020)
0001.3651.005.22.2305.075.99.520.010.5146.300.01	PERF ARTS LONGEVITY	44	-	-	-	-	0.0%	0.0%	0.0%	-	44
0001.3651.005.22.2305.075.99.520.010.5147.300.01	PERF ARTS ALT LONGEVITY	-	639	1,598	-	1,598	100.0%	57.7%	42.3%	1,172	(2,771)
0001.3651.005.22.2330.075.99.520.010.5110.300.03	PERF ARTS SALARIES PERMANENT	1,060	39	375	766	(390)	35.4%	72.2%	-36.8%	-	685

Attachment B

0001.3651.005.22.2330.099.99.520.010.5110.300.01	PERFORMING ARTS	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3651.005.22.2330.099.99.520.010.5110.300.03	PERFORMING ARTS	-	20	20	-	20	100.0%	72.2%	27.8%	-	(20)
0001.3651.005.23.2305.075.99.520.010.5110.300.01	PERF ARTS SALARIES PERMANENT	89,238	20,121	50,449	51,483	(1,035)	56.5%	57.7%	-1.2%	36,816	1,973
0001.3651.005.23.2305.075.99.520.010.5146.300.01	PERF ARTS LONGEVITY	44	-	-	-	-	0.0%	0.0%	0.0%	-	44
0001.3651.005.23.2305.075.99.520.010.5147.300.01	PERF ARTS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.23.2330.075.99.520.010.5110.300.03	PERF ARTS SALARIES PERMANENT	2,227	293	559	1,608	(1,049)	25.1%	72.2%	-47.1%	1,609	59
0001.3651.005.23.2330.099.99.520.010.5110.300.01	PERFORMING ARTS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.23.2330.099.99.520.010.5110.300.03	PERFORMING ARTS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.24.2305.075.99.520.010.5110.300.01	PERF ARTS SALARIES PERMANENT	84,105	18,310	45,529	48,522	(2,993)	54.1%	57.7%	-3.6%	33,568	5,008
0001.3651.005.24.2305.075.99.520.010.5146.300.01	PERF ARTS LONGEVITY	44	-	-	-	-	0.0%	0.0%	0.0%	-	44
0001.3651.005.24.2305.075.99.520.010.5147.300.01	PERF ARTS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.24.2330.075.99.520.010.5110.300.03	PERF ARTS SALARIES PERMANENT	1,520	30	30	1,098	(1,068)	1.9%	72.2%	-70.3%	444	1,046
0001.3651.005.24.2330.099.99.520.010.5110.300.01	PERFORMING ARTS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.24.2330.099.99.520.010.5110.300.03	PERFORMING ARTS	-	-	458	-	458	100.0%	72.2%	27.8%	-	(458)
0001.3651.005.25.2305.075.99.520.010.5110.300.01	PERF ARTS SALARIES PERMANENT	82,623	23,455	56,893	47,667	9,226	68.9%	57.7%	11.2%	42,585	(16,854)
0001.3651.005.25.2305.075.99.520.010.5146.300.01	PERF ARTS LONGEVITY	924	-	-	-	-	0.0%	0.0%	0.0%	-	924
0001.3651.005.25.2305.075.99.520.010.5147.300.01	PERF ARTS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.25.2330.075.99.520.010.5110.300.03	PERF ARTS SALARIES PERMANENT	2,475	326	888	1,788	(899)	35.9%	72.2%	-36.3%	701	886
0001.3651.005.25.2330.099.99.520.010.5110.300.01	PERFORMING ARTS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.25.2330.099.99.520.010.5110.300.03	PERFORMING ARTS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.26.2305.075.99.520.010.5110.300.01	PERF ARTS SALARIES PERMANENT	146,140	27,718	70,093	84,312	(14,218)	48.0%	57.7%	-9.7%	50,799	25,248
0001.3651.005.26.2305.075.99.520.010.5146.300.01	PERF ARTS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.26.2305.075.99.520.010.5147.300.01	PERF ARTS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.26.2330.075.99.520.010.5110.300.03	PERF ARTS SALARIES PERMANENT	1,414	314	314	1,021	(707)	22.2%	72.2%	-50.0%	-	1,100
0001.3651.005.26.2330.099.99.520.010.5110.300.01	PERFORMING ARTS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.26.2330.099.99.520.010.5110.300.03	PERFORMING ARTS	-	-	32	-	32	100.0%	72.2%	27.8%	395	(426)
0001.3651.005.30.2305.075.99.520.010.5110.300.01	PERF ARTS SALARIES PERMANENT	166,962	52,055	116,691	96,324	20,367	69.9%	57.7%	12.2%	89,617	(39,347)
0001.3651.005.30.2305.075.99.520.010.5120.300.01	PERF ARTS SALARIES TEMPORARY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.30.2305.075.99.520.010.5146.300.01	PERF ARTS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.30.2305.075.99.520.010.5147.300.01	PERF ARTS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.30.2330.075.99.520.010.5110.300.03	PERF ARTS SALARIES PERMANENT	-	-	503	-	503	100.0%	72.2%	27.8%	-	(503)
0001.3651.005.30.2330.099.99.520.010.5110.300.01	PERFORMING ARTS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.30.2330.099.99.520.010.5110.300.03	PERFORMING ARTS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.40.2305.075.99.520.010.5110.300.01	PERF ARTS SALARIES PERMANENT	188,728	42,748	108,797	108,882	(84)	57.6%	57.7%	0.0%	76,141	3,790
0001.3651.005.40.2305.075.99.520.010.5146.300.01	PERF ARTS LONGEVITY	1,400	415	1,126	808	318	80.4%	57.7%	22.7%	762	(487)
0001.3651.005.40.2305.075.99.520.010.5147.300.01	PERF ARTS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.40.2330.075.99.520.010.5110.300.03	PERF ARTS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.40.2330.099.99.520.010.5110.300.01	PERFORMING ARTS	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3652.005.10.2110.099.99.520.010.5110.300.01	K-12 F & P ARTS DIR SALARIES PERM	112,860	26,603	82,478	82,475	3	73.1%	73.1%	0.0%	30,386	(4)
0001.3652.005.10.2110.099.99.520.010.5110.300.02	K-12 F & P ARTS DIR SALARIES PERM	38,342	10,354	29,930	27,826	2,104	78.1%	72.6%	5.5%	10,516	(2,104)
0001.3652.005.10.2110.099.99.520.010.5146.300.02	K-12 F & P ARTS DIR LONGEVITY	405	-	405	294	111	100.0%	72.6%	27.4%	-	-
0001.3652.005.10.2110.099.99.520.010.5147.300.01	K-12 F & P ARTS DIR ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.21.2305.080.99.520.010.5110.300.01	WRLD LNGS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.21.2305.080.99.520.010.5120.300.01	WRLD LNGS SALARIES TEMPORARY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.21.2305.080.99.520.010.5146.300.01	WRLD LNGS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.21.2305.080.99.520.010.5147.300.01	WRLD LNGS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.21.2357.080.99.520.010.5110.300.01	WRLD LNGS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.22.2305.080.99.520.010.5110.300.01	WRLD LNGS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.22.2305.080.99.520.010.5146.300.01	WRLD LNGS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.22.2305.080.99.520.010.5147.300.01	WRLD LNGS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.22.2357.080.99.520.010.5110.300.01	WRLD LNGS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.23.2305.080.99.520.010.5110.300.01	WRLD LNGS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.23.2305.080.99.520.010.5146.300.01	WRLD LNGS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.23.2305.080.99.520.010.5147.300.01	WRLD LNGS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.23.2357.080.99.520.010.5110.300.01	WRLD LNGS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.24.2305.080.99.520.010.5110.300.01	WRLD LNGS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.24.2305.080.99.520.010.5146.300.01	WRLD LNGS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.24.2305.080.99.520.010.5147.300.01	WRLD LNGS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.24.2357.080.99.520.010.5110.300.01	WRLD LNGS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.25.2305.080.99.520.010.5110.300.01	WRLD LNGS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.25.2305.080.99.520.010.5146.300.01	WRLD LNGS LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.25.2305.080.99.520.010.5147.300.01	WRLD LNGS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.25.2357.080.99.520.010.5110.300.01	WRLD LNGS SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.26.2305.080.99.520.010.5110.300.01	WRLD LNGS SALARIES PERMANENT	174,218	43,771	108,691	100,510	8,181	62.4%	57.7%	4.7%	80,246	(14,719)
0001.3660.005.26.2305.080.99.520.010.5146.300.01	WRLD LNGS LONGEVITY	700	162	404	404	(0)	57.7%	57.7%	0.0%	296	-
0001.3660.005.30.2305.080.99.520.010.5110.300.01	WRLD LNGS SALARIES PERMANENT	484,378	101,573	262,663	279,449	(16,786)	54.2%	57.7%	-3.5%	233,172	(11,457)
0001.3660.005.30.2305.080.99.520.010.5146.300.01	WRLD LNGS LONGEVITY	1,400	135	377	808	(431)	26.9%	57.7%	-30.8%	296	727
0001.3660.005.30.2305.080.99.520.010.5147.300.01	WRLD LNGS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.40.2305.080.99.520.010.5110.300.01	WRLD LNGS SALARIES PERMANENT	992,732	218,847	553,239	572,730	(19,491)	55.7%	57.7%	-2.0%	384,801	54,692
0001.3660.005.40.2305.080.99.520.010.5146.300.01	WRLD LNGS LONGEVITY	220	51	161	127	34	73.1%	57.7%	15.4%	59	0
0001.3660.005.40.2305.080.99.520.010.5147.300.01	WRLD LNGS ALT LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3661.005.10.2110.099.99.520.010.5110.300.01	K-12 W L DIR SALARIES PERMANENT	90,047	21,227	65,807	65,804	3	73.1%	73.1%	0.0%	24,245	(4)

Attachment B

0001.3661.005.10.2110.099.99.520.010.5110.300.02	K-12 W L DIR SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3661.005.10.2110.099.99.520.010.5146.300.01	K-12 W L DIR LONGEVITY	880	203	643	643	0	73.1%	73.1%	0.0%	237	(0)
0001.3661.005.10.2110.099.99.520.010.5146.300.02	K-12 W L DIR LONGEVITY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3661.005.10.2220.099.99.520.010.5110.300.01	K-12 W L DIR SALARIES PERMANENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
	<b>SUBTOTAL</b>	<b>46,739,032</b>	<b>11,091,963</b>	<b>28,644,843</b>	<b>28,477,644</b>	<b>167,198</b>	<b>61.3%</b>	<b>60.9%</b>	<b>0.4%</b>	<b>17,730,480</b>	<b>363,710</b>
0001.3010.040.99.1110.099.99.520.030.5380.300.04	SCHOOL COMMITTEE OTHER PURCH SVCS	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3010.040.99.1110.099.99.520.030.5710.300.06	SCHOOL COMMITTEE IN-STATE TRAVEL	500	-	-	375	(375)	0.0%	75.0%	-75.0%	500	-
0001.3010.040.99.1110.099.99.520.030.5720.300.06	SCHOOL COMMITTEE OUT-OF-STATE TRVL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3010.040.99.1110.099.99.520.030.5730.300.06	SCHOOL COMMITTEE DUES & MEMBERSHIPS	7,000	-	7,080	5,250	1,830	101.1%	75.0%	26.1%	-	(80)
0001.3010.040.99.1110.099.99.520.030.5780.300.06	SCHOOL COMMITTEE OTHER EXPENSES	4,750	628	2,337	3,563	(1,226)	49.2%	75.0%	-25.8%	134	2,279
0001.3010.040.99.1430.099.99.520.030.5300.300.04	SCHOOL COMMITTEE PROF & TECH	125,321	13,477	56,746	75,193	(18,447)	45.3%	60.0%	-14.7%	84,254	(15,679)
0001.3010.040.99.1435.099.99.520.030.5300.300.04	SCHOOL COMMITTEE PROF & TECH	-	1,770	34,835	-	34,835	100.0%	60.0% YES	40.0%	29,231	(64,065)
0001.3020.040.99.1210.099.99.520.030.5270.300.04	SUPERINTENDENT RENTAL/LEASES	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3020.040.99.1210.099.99.520.030.5380.300.04	SUPERINTENDENT OTHER PURCH SVCS	8,300	-	5,626	4,980	646	67.8%	60.0%	7.8%	-	2,674
0001.3020.040.99.1210.099.99.520.030.5420.300.05	SUPERINTENDENT OFFICE SUPPLIES	441	-	359	331	28	81.3%	75.0%	6.3%	-	82
0001.3020.040.99.1210.099.99.520.030.5710.300.06	SUPERINTENDENT IN-STATE TRAVEL	3,620	607	2,661	2,715	(54)	73.5%	75.0%	-1.5%	222	737
0001.3020.040.99.1210.099.99.520.030.5720.300.06	SUPERINTENDENT OUT-OF-STATE TRAVEL	2,500	-	2,810	1,875	935	112.4%	75.0%	37.4%	-	(310)
0001.3020.040.99.1210.099.99.520.030.5730.300.06	SUPERINTENDENT DUES & MEMBERSHIPS	1,750	274	1,374	1,313	61	78.5%	75.0%	3.5%	-	376
0001.3020.040.99.1210.099.99.520.030.5740.300.99	SUPERINTENDENT INSURANCE PREMIUMS	-	-	1,001	-	1,001	100.0%	75.0%	25.0%	-	(1,001)
0001.3020.040.99.1210.099.99.520.030.5780.300.06	SUPERINTENDENT OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3030.040.99.1220.099.99.520.030.5380.300.04	DIR OF PERSONNEL OTHER PURCHASED SERVICE	1,000	2,108	2,613	600	2,013	261.3%	60.0%	201.3%	395	(2,008)
0001.3030.040.99.1220.099.99.520.030.5420.300.05	DIR OF PERSONNEL OFFICE SUPPLIES	1,600	257	830	1,200	(370)	51.9%	75.0%	-23.1%	447	323
0001.3030.040.99.1220.099.99.520.030.5580.300.05	DIR OF PERSONNEL OTHER SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3030.040.99.1220.099.99.520.030.5580.300.06	DIR OF PERSONNEL OTHER SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3030.040.99.1220.099.99.520.030.5710.300.06	DIR OF PERSONNEL IN-STATE TRAVEL	2,000	1,390	5,420	1,500	3,920	271.0%	75.0%	196.0%	1,054	(4,474)
0001.3030.040.99.1220.099.99.520.030.5720.300.06	DIR OF PERSONNEL OUT-OF-STATE TRVL	588	-	441	(441)	0.0%	75.0%	-75.0%	-	588	-
0001.3030.040.99.1220.099.99.520.030.5730.300.06	DIR OF PERSONNEL DUES & MEMBERSHIPS	2,000	1,025	1,290	1,500	(210)	64.5%	75.0%	-10.5%	145	565
0001.3030.040.99.1220.099.99.520.030.5780.300.06	DIR OF PERSONNEL OTHER EXPENSES	12,000	2,530	3,209	9,000	(5,791)	26.7%	75.0% YES	-48.3%	2,353	6,439
0001.3030.040.99.1420.099.99.520.030.5300.300.04	DIRECTOR OF PERSONNEL	12,000	3,400	20,479	7,200	13,279	170.7%	60.0% YES	110.7%	24,500	(32,979)
0001.3030.040.99.1420.099.99.520.030.5380.300.04	DIRECTOR OF PERSONNEL	9,974	-	1,418	5,984	(4,567)	14.2%	60.0%	-45.8%	-	8,557
0001.3031.040.99.1220.099.99.520.030.5420.300.05	DIR OF STUDENT DEV OFFICE SUPPLIES	508	146	166	381	(215)	32.6%	75.0%	-42.4%	-	342
0001.3031.040.99.1220.099.99.520.030.5710.300.06	DIR OF STUDENT DEV IN-STATE TRAVEL	600	125	250	450	(200)	41.7%	75.0%	-33.3%	150	200
0001.3031.040.99.1220.099.99.520.030.5720.300.06	DIR OF STUDENT DEV OUT-OF-STATE TVL	488	-	366	(366)	0.0%	75.0%	-75.0%	-	488	-
0001.3031.040.99.1220.099.99.520.030.5730.300.06	DIR OF STUDENT DEV DUES & MBRSHPS	366	-	269	275	(6)	73.5%	75.0%	-1.5%	-	97
0001.3031.040.99.1220.099.99.520.030.5780.300.06	DIR OF STUDENT DEV OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3032.040.99.1220.099.99.520.030.5255.300.04	DIR OF PROG DEV R & P - TECH EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3032.040.99.1220.099.99.520.030.5420.300.05	DIR OF PROG DEV OFFICE SUPPLIES	1,608	468	756	1,206	(450)	47.0%	75.0%	-28.0%	511	340
0001.3032.040.99.1220.099.99.520.030.5710.300.06	DIR OF PROG DEV IN-STATE TRAVEL	480	136	619	360	259	128.9%	75.0%	53.9%	-	(139)
0001.3032.040.99.1220.099.99.520.030.5720.300.06	DIR OF PROG DEV OUT-OF-STATE TRAVEL	750	-	563	(563)	0.0%	75.0%	-75.0%	-	750	-
0001.3032.040.99.1220.099.99.520.030.5730.300.06	DIR OF PROG DEV DUES & MEMBERSHIPS	(99,319)	188	367	(74,489)	74,856	-0.4%	75.0% YES	-75.4%	-	(99,686)
0001.3032.040.99.1220.099.99.520.030.5780.300.06	DIR OF PROG DEV OTHER EXPENSES	-	10	20	20	0.0%	75.0%	25.0%	-	(20)	-
0001.3040.040.99.1410.099.99.520.030.5247.300.04	DIR OF FIN OPS R & P - OFFICE EQUIP	4,500	-	3,671	2,700	971	81.6%	60.0%	21.6%	-	829
0001.3040.040.99.1410.099.99.520.030.5380.300.04	DIR OF FIN OPS OTHER PURCHASED SVCS	8,500	3,500	3,500	5,100	(1,600)	41.2%	60.0%	-18.8%	900	4,100
0001.3040.040.99.1410.099.99.520.030.5420.300.05	DIR OF FIN OPS OFFICE SUPPLIES	6,188	1,867	1,924	4,641	(2,717)	31.1%	75.0%	-43.9%	147	4,117
0001.3040.040.99.1410.099.99.520.030.5710.300.06	DIR OF FIN OPS IN-STATE TRAVEL	6,678	674	809	5,009	(4,200)	12.1%	75.0%	-62.9%	450	5,419
0001.3040.040.99.1410.099.99.520.030.5720.300.06	DIR OF FIN OPS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	1,700	(1,700)
0001.3040.040.99.1410.099.99.520.030.5730.300.06	DIR OF FIN OPS DUES & MEMBERSHIPS	104,000	-	2,682	78,000	(75,318)	2.6%	75.0% YES	-72.4%	350	100,968
0001.3040.040.99.1410.099.99.520.030.5780.300.06	DIR OF FIN OPS OTHER EXPENSES	1,596	214	715	1,197	(482)	44.8%	75.0%	-30.2%	285	596
0001.3040.040.99.5300.099.99.520.030.5276.300.99	DIR OF FIN OPS R & L - COPIER LEASE	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3050.040.99.1230.099.99.520.030.5341.300.04	DIR OF EXT FUND COMMUNICATION POST	50	-	30	(30)	0.0%	60.0%	-60.0%	-	50	-
0001.3050.040.99.1230.099.99.520.030.5380.300.04	DIR OF EXT FUND OTHR PURCH SERVICES	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3050.040.99.1230.099.99.520.030.5580.300.05	DIR OF EXT FUND OTHR SUPPLIES	500	-	100	375	(275)	19.9%	75.0%	-55.1%	-	400
0001.3050.040.99.1230.099.99.520.030.5710.300.06	DIR OF EXT FUND IN-STATE TRAVEL	-	650	650	-	650	100.0%	75.0%	25.0%	650	(1,300)
0001.3050.040.99.1230.099.99.520.030.5720.300.06	DIR OF EXT FUND OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3050.040.99.1230.099.99.520.030.5780.300.06	DIR OF EXT FUND OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.10.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	20,000	7,500	21,997	12,000	9,997	110.0%	60.0% YES	50.0%	297	(2,294)
0001.3110.005.10.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3110.005.10.2357.099.99.520.030.5510.300.05	PROF DEV EDUCATIONAL SUPPLIES	-	-	2,803	-	2,803	100.0%	75.0%	25.0%	-	(2,803)
0001.3110.005.10.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	561	621	-	621	100.0%	75.0%	25.0%	-	(621)
0001.3110.005.10.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.10.2357.099.99.520.030.5730.300.06	PROF DEV DUES & MEMBERSHIPS	1,500	90	2,890	1,125	1,765	192.7%	75.0%	117.7%	225	(1,615)
0001.3110.005.10.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	6,630	496	569	4,973	(4,403)	8.6%	75.0%	-66.4%	-	6,061
0001.3110.005.10.2415.099.99.520.030.5512.300.05	PROF DEV ED SUPP TEACHING AIDS	-	-	643	-	643	100.0%	75.0%	25.0%	-	(643)
0001.3110.005.21.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3110.005.21.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	3,300	847	847	1,980	(1,134)	25.7%	60.0%	-34.3%	-	2,454
0001.3110.005.21.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.21.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.21.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.22.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-

Attachment B

0001.3110.005.22.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	3,300	3,153	3,153	1,980	1,173	95.5%	60.0%	35.5%	-	148
0001.3110.005.22.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.22.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.22.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.23.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3110.005.23.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	3,300	2,567	2,567	1,980	587	77.8%	60.0%	17.8%	-	733
0001.3110.005.23.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.23.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.23.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.24.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3110.005.24.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	3,300	1,053	1,053	1,980	(928)	31.9%	60.0%	-28.1%	-	2,248
0001.3110.005.24.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.24.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.24.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.25.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	750	-	-	450	(450)	0.0%	60.0%	-60.0%	-	750
0001.3110.005.25.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	3,300	1,741	1,741	1,980	(239)	52.8%	60.0%	-7.2%	-	1,559
0001.3110.005.25.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.25.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.25.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.26.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3110.005.26.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	6,095	2,195	2,195	3,657	(1,462)	36.0%	60.0%	-24.0%	-	3,900
0001.3110.005.26.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.26.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	712	712	-	712	100.0%	75.0%	25.0%	-	(712)
0001.3110.005.26.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.30.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3110.005.30.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	12,405	4,564	4,564	7,443	(2,880)	36.8%	60.0%	-23.2%	-	7,842
0001.3110.005.30.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.30.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.30.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.40.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3110.005.40.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	15,000	2,922	2,922	9,000	(6,078)	19.5%	60.0% YES	-40.5%	-	12,078
0001.3110.005.40.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.40.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.005.40.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.040.21.2351.099.99.520.030.5510.300.05	PROF DEV EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.040.22.2351.099.99.520.030.5510.300.05	PROF DEV EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.040.23.2351.099.99.520.030.5510.300.05	PROF DEV EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.040.23.2357.099.99.520.030.5510.300.05	PROF DEV EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.040.24.2351.099.99.520.030.5510.300.05	PROF DEV EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3110.040.25.2351.099.99.520.030.5510.300.05	PROF DEV EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3120.040.99.1420.099.99.520.030.5300.300.04	EAP PROFESSIONAL & TECHNICAL	8,000	4,000	8,000	4,800	3,200	100.0%	60.0%	40.0%	-	-
0001.3121.040.99.1420.099.99.520.030.5510.300.05	STAFF 504 ACCOM EDUCATIONAL SUPP	1,000	-	833	750	83	83.3%	75.0%	8.3%	-	167
0001.3132.005.10.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	3,500	673	3,219	2,625	594	92.0%	75.0%	17.0%	782	(501)
0001.3132.005.10.2357.099.99.520.030.5720.300.06	CURR DEV OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.10.2357.099.99.520.030.5730.300.06	CURR DEV DUES & MEMBERSHIPS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.10.2357.099.99.520.030.5780.300.06	CURR DEV OTHER EXPENSES	17,011	15,000	15,080	12,758	2,322	88.6%	75.0%	13.6%	1,085	846
0001.3132.005.10.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	4,771	-	-	3,578	(3,578)	0.0%	75.0%	-75.0%	-	4,771
0001.3132.005.10.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	-	-	-	-	-	0.0%	75.0%	-75.0%	1,471	(1,471)
0001.3132.005.10.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.10.2451.040.99.520.030.5255.300.04	CURR DEV R&M TECH EQU	8,900	-	-	5,340	(5,340)	0.0%	60.0% YES	-60.0%	348	8,552
0001.3132.005.10.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.21.2353.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3132.005.21.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	615	459	1,073	369	704	174.5%	60.0%	114.5%	-	(458)
0001.3132.005.21.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.21.2357.099.99.520.030.5720.300.06	CURR DEV OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.21.2357.099.99.520.030.5730.300.06	CURR DEV DUES & MEMBERSHIPS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.21.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	2,963	-	-	2,222	(2,222)	0.0%	75.0%	-75.0%	-	2,963
0001.3132.005.21.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	1,338	-	-	1,004	(1,004)	0.0%	75.0%	-75.0%	-	1,338
0001.3132.005.21.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.21.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.22.2353.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3132.005.22.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	615	459	1,073	369	704	174.5%	60.0%	114.5%	-	(458)
0001.3132.005.22.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.22.2357.099.99.520.030.5720.300.06	CURR DEV OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.22.2357.099.99.520.030.5730.300.06	CURR DEV DUES & MEMBERSHIPS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.22.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	2,003	-	-	1,502	(1,502)	0.0%	75.0%	-75.0%	-	2,003
0001.3132.005.22.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	1,338	-	-	1,004	(1,004)	0.0%	75.0%	-75.0%	-	1,338
0001.3132.005.22.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.22.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.23.2353.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3132.005.23.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	615	459	1,073	369	704	174.5%	60.0%	114.5%	-	(458)
0001.3132.005.23.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-



Attachment B

0001.3132.005.23.2357.099.99.520.030.5720.300.06	CURR DEV OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.23.2357.099.99.520.030.5730.300.06	CURR DEV DUES & MEMBERSHIPS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.23.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	2,117	-	-	1,588	(1,588)	0.0%	75.0%	-75.0%	-	2,117
0001.3132.005.23.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	1,338	-	-	1,004	(1,004)	0.0%	75.0%	-75.0%	-	1,338
0001.3132.005.23.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.23.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.24.2353.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3132.005.24.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	615	459	1,073	369	704	174.5%	60.0%	114.5%	-	(458)
0001.3132.005.24.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.24.2357.099.99.520.030.5720.300.06	CURR DEV OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.24.2357.099.99.520.030.5730.300.06	CURR DEV DUES & MEMBERSHIPS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.24.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	2,525	-	-	1,894	(1,894)	0.0%	75.0%	-75.0%	-	2,525
0001.3132.005.24.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	1,338	-	-	1,004	(1,004)	0.0%	75.0%	-75.0%	-	1,338
0001.3132.005.24.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.24.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.25.2353.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3132.005.25.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	615	459	1,073	369	704	174.5%	60.0%	114.5%	-	(458)
0001.3132.005.25.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.25.2357.099.99.520.030.5720.300.06	CURR DEV OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.25.2357.099.99.520.030.5730.300.06	CURR DEV DUES & MEMBERSHIPS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.25.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	1,197	-	-	898	(898)	0.0%	75.0%	-75.0%	-	1,197
0001.3132.005.25.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	1,340	-	-	1,005	(1,005)	0.0%	75.0%	-75.0%	-	1,340
0001.3132.005.25.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.25.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.26.2353.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3132.005.26.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	1,000	615	600	15	61.5%	60.0%	1.5%	-	-	385
0001.3132.005.26.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.26.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	2,893	-	-	2,170	(2,170)	0.0%	75.0%	-75.0%	-	2,893
0001.3132.005.26.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.26.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	4,340	-	4,340	100.0%	75.0%	25.0%	-	-	(4,340)
0001.3132.005.26.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.30.2353.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3132.005.30.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	1,500	615	900	(285)	41.0%	60.0%	-19.0%	-	-	885
0001.3132.005.30.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.30.2357.099.99.520.030.5720.300.06	CURR DEV OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.30.2357.099.99.520.030.5730.300.06	CURR DEV DUES & MEMBERSHIPS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.30.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	1,000	-	-	750	(750)	0.0%	75.0%	-75.0%	-	1,000
0001.3132.005.30.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.30.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	2,143	2,143	-	2,143	100.0%	75.0%	25.0%	1,545	(3,688)
0001.3132.005.30.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.40.2353.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	2,376	-	-	1,426	(1,426)	0.0%	60.0%	-60.0%	-	2,376
0001.3132.005.40.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	1,104	-	615	662	(48)	55.7%	60.0%	-4.3%	-	489
0001.3132.005.40.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.40.2357.099.99.520.030.5720.300.06	CURR DEV OUT-OF-STATE TRAVEL	-	360	360	-	360	100.0%	75.0%	25.0%	-	(360)
0001.3132.005.40.2357.099.99.520.030.5730.300.06	CURR DEV DUES & MEMBERSHIPS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.40.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	1,230	-	-	923	(923)	0.0%	75.0%	-75.0%	-	1,230
0001.3132.005.40.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.40.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.005.40.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3132.040.10.2210.099.99.520.030.5380.300.04	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3132.040.10.2210.099.99.520.030.5420.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3133.005.10.2430.099.99.520.030.5510.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	21,330	10,138	41,914	15,998	25,917	196.5%	75.0% YES	121.5%	5,274	(25,858)
0001.3133.005.10.2440.099.99.520.030.5311.300.04	GEN SUP/SVC/EQUIP ADVERT	35,000	5,582	8,148	21,000	(12,852)	23.3%	60.0% YES	-36.7%	33,052	(6,200)
0001.3133.005.10.2440.099.99.520.030.5345.300.04	GEN SUP/SVC/EQUIP PRINTING & MAIL	1,000	-	1,240	600	640	124.0%	60.0%	64.0%	901	(1,141)
0001.3133.005.10.2440.099.99.520.030.5380.300.04	GEN SUP/SVC/EQUIP OTHER PURCH SVCS	-	24,076	45,068	-	45,068	100.0%	60.0% YES	40.0%	28,620	(73,688)
0001.3133.005.10.2440.099.99.520.030.5710.300.06	GEN SUP/SVC/EQUIP IN-STATE TRAVEL	4,000	184	659	3,000	(2,341)	16.5%	75.0%	-58.5%	-	3,341
0001.3133.005.10.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	1,080	1,080	-	1,080	100.0%	75.0%	25.0%	-	(1,080)
0001.3133.005.10.2440.099.99.520.030.5730.300.06	GEN SUP/SVC/EQUIP DUES & MEMBERSHIP	48,216	-	18,800	36,162	(17,362)	39.0%	75.0% YES	-36.0%	75	29,341
0001.3133.005.21.2420.099.99.520.030.5247.300.04	GEN SUP/SVC/EQUIP R&M OFFICE EQUIP	3,000	726	1,481	1,800	(319)	49.4%	60.0%	-10.6%	843	676
0001.3133.005.21.2430.099.99.520.030.5510.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	6,000	514	3,480	4,500	(1,020)	58.0%	75.0%	-17.0%	589	1,931
0001.3133.005.21.2440.090.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3133.005.21.2440.099.99.520.030.5345.300.04	GEN SUP/SVC/EQUIP PRINTING & MAIL	1,500	-	900	900	-	60.0%	60.0%	0.0%	-	600
0001.3133.005.21.2440.099.99.520.030.5710.300.06	GEN SUP/SVC/EQUIP IN-STATE TRAVEL	500	26	62	375	(313)	12.4%	75.0%	-62.6%	-	438
0001.3133.005.21.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3133.005.22.2420.099.99.520.030.5247.300.04	GEN SUP/SVC/EQUIP R&M OFFICE EQUIP	2,000	491	557	1,200	(643)	27.8%	60.0%	-32.2%	1,643	(200)
0001.3133.005.22.2430.099.99.520.030.5510.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	3,500	1,288	3,331	2,625	706	95.2%	75.0%	20.2%	672	(503)
0001.3133.005.22.2440.090.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3133.005.22.2440.099.99.520.030.5345.300.04	GEN SUP/SVC/EQUIP PRINTING & MAIL	1,000	-	653	600	53	65.3%	60.0%	5.3%	-	348
0001.3133.005.22.2440.099.99.520.030.5710.300.06	GEN SUP/SVC/EQUIP IN-STATE TRAVEL	100	102	138	75	63	138.2%	75.0%	63.2%	-	(38)
0001.3133.005.22.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3133.005.23.2420.099.99.520.030.5247.300.04	GEN SUP/SVC/EQUIP R&M OFFICE EQUIP	3,000	-	-	1,800	(1,800)	0.0%	60.0%	-60.0%	1,900	1,100
0001.3133.005.23.2430.099.99.520.030.5510.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	6,300	3,576	6,145	4,725	1,420	97.5%	75.0%	22.5%	1,034	(879)

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0001.3133.005.23.2440.090.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	-	-	0.0%	60.0%	-60.0%	-	-	
0001.3133.005.23.2440.099.99.520.030.5345.300.04	GEN SUP/SVC/EQUIP PRINTING & MAIL	1,000	-	810	600	210	81.0%	60.0%	-21.0%	-	190
0001.3133.005.23.2440.099.99.520.030.5710.300.06	GEN SUP/SVC/EQUIP IN-STATE TRAVEL	100	34	58	75	(17)	57.7%	75.0%	-17.3%	-	42
0001.3133.005.23.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3133.005.24.2420.099.99.520.030.5247.300.04	GEN SUP/SVC/EQUIP R&M OFFICE EQUIP	2,100	887	915	1,260	(345)	43.6%	60.0%	-16.4%	3,035	(1,850)
0001.3133.005.24.2430.099.99.520.030.5510.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	4,300	536	5,758	3,225	2,533	133.9%	75.0%	58.9%	1,330	(2,788)
0001.3133.005.24.2440.090.99.520.030.5309.300.04	PROF & TECH - LICENSED PROF SERVICES	-	-	18,000	-	18,000	100.0%	60.0% YES	40.0%	17,000	(35,000)
0001.3133.005.24.2440.090.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3133.005.24.2440.099.99.520.030.5345.300.04	GEN SUP/SVC/EQUIP PRINTING & MAIL	1,600	-	844	960	(116)	52.7%	60.0%	-7.3%	-	756
0001.3133.005.24.2440.099.99.520.030.5710.300.06	GEN SUP/SVC/EQUIP IN-STATE TRAVEL	500	64	70	375	(305)	14.0%	75.0%	-61.0%	-	430
0001.3133.005.24.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3133.005.25.2420.099.99.520.030.5247.300.04	GEN SUP/SVC/EQUIP R&M OFFICE EQUIP	4,000	1,080	1,146	2,400	(1,254)	28.6%	60.0%	-31.4%	1,454	1,400
0001.3133.005.25.2430.099.99.520.030.5510.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	12,003	4,762	6,126	9,002	(2,876)	51.0%	75.0%	-24.0%	1,936	3,941
0001.3133.005.25.2440.090.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3133.005.25.2440.099.99.520.030.5345.300.04	GEN SUP/SVC/EQUIP PRINTING & MAIL	1,947	-	1,305	1,168	137	67.0%	60.0%	7.0%	-	642
0001.3133.005.25.2440.099.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3133.005.25.2440.099.99.520.030.5710.300.06	GEN SUP/SVC/EQUIP IN-STATE TRAVEL	500	102	141	375	(234)	28.2%	75.0%	-46.8%	-	359
0001.3133.005.25.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3133.005.26.2420.099.99.520.030.5247.300.04	GEN SUP/SVC/EQUIP R&M OFFICE EQUIP	-	1,651	1,937	-	1,937	100.0%	60.0%	40.0%	1,563	(3,500)
0001.3133.005.26.2430.099.99.520.030.5510.300.05	GENERAL SUPPLIES, SERVICES & EQUIP	1,944	2,458	3,336	1,458	1,878	171.6%	75.0%	96.6%	2,663	(4,055)
0001.3133.005.26.2440.099.99.520.030.5345.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	200	-	-	120	(120)	0.0%	60.0%	-60.0%	-	200
0001.3133.005.26.2440.099.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3133.005.26.2440.099.99.520.030.5710.300.06	GENERAL SUPPLIES, SERVICES & EQUIP	250	31	212	188	24	84.8%	75.0%	9.8%	-	38
0001.3133.005.26.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3133.005.30.2410.099.99.520.030.5517.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3133.005.30.2420.099.99.520.030.5247.300.04	GEN SUP/SVC/EQUIP R&M OFFICE EQUIP	3,500	2,403	3,397	2,100	1,297	97.1%	60.0%	37.1%	3,628	(3,525)
0001.3133.005.30.2430.099.99.520.030.5510.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	9,000	8,814	9,753	6,750	3,003	108.4%	75.0%	33.4%	488	(1,241)
0001.3133.005.30.2440.099.99.520.030.5345.300.04	GEN SUP/SVC/EQUIP PRINTING & MAIL	400	-	-	240	(240)	0.0%	60.0%	-60.0%	-	400
0001.3133.005.30.2440.099.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3133.005.30.2440.099.99.520.030.5710.300.06	GEN SUP/SVC/EQUIP IN-STATE TRAVEL	150	69	134	113	21	89.0%	75.0%	14.0%	-	16
0001.3133.005.30.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3133.005.40.2357.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3133.005.40.2420.099.99.520.030.5247.300.04	GEN SUP/SVC/EQUIP R&M OFFICE EQUIP	16,500	1,552	1,643	9,900	(8,257)	10.0%	60.0% YES	-50.0%	9,422	5,434
0001.3133.005.40.2430.099.99.520.030.5510.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	22,000	2,008	7,911	16,500	(8,589)	36.0%	75.0% YES	-39.0%	8,867	5,222
0001.3133.005.40.2440.099.99.520.030.5345.300.04	GEN SUP/SVC/EQUIP PRINTING & MAIL	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3133.005.40.2440.099.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	3,575	-	3,575	100.0%	60.0%	40.0%	3,575	(7,150)
0001.3133.005.40.2440.099.99.520.030.5710.300.06	GEN SUP/SVC/EQUIP IN-STATE TRAVEL	-	12	18	-	18	100.0%	75.0%	25.0%	-	(18)
0001.3133.005.40.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3133.005.99.9400.099.99.520.030.5320.300.99	GEN SUP/SVC/EQUIP TUITION	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3133.040.25.4220.099.99.520.030.5241.300.04	GEN SUP/SVC/EQUIP R&M BLDG & GRND	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3133.040.99.4210.099.99.520.030.5241.300.04	GEN SUP/SVC/EQUIP R & M BLD & GRND	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3133.040.99.4210.099.99.520.030.5460.300.05	GEN SUP/SVC/EQUIP GRNDSKIPING SUPPL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3133.040.99.4210.099.99.520.030.5780.300.06	GEN SUP/SVC/EQUIP OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3133.040.99.4220.099.99.520.030.5241.300.04	GEN SUP/SVC/EQUIP R & M BLDG & GRND	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3133.040.99.4220.099.99.520.030.5430.300.05	GEN SUP/SVC/EQUIP B & M, R & M SUPP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3133.040.99.4220.099.99.520.030.5780.300.06	GEN SUP/SVC/EQUIP OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3133.040.99.4230.099.99.520.030.5241.300.04	GEN SUP/SVC/EQUIP R & M BLDG & GRND	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3133.040.99.4230.099.99.520.030.5430.300.05	GEN SUP/SVC/EQUIP B & M, R & M SUPP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3133.040.99.4230.099.99.520.030.5780.300.06	GEN SUP/SVC/EQUIP OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3133.040.99.4300.099.99.520.030.5240.300.04	GEN SUP/SVC/EQUIP REPAIRS & MAINT	-	-	-	-	-	0.0%	60.0%	-60.0%	1,475	(1,475)
0001.3141.005.10.2420.099.99.520.030.5247.300.04	PROD CTR R & P - OFFICE EQUIPMENT	9,500	-	-	5,700	(5,700)	0.0%	60.0% YES	-60.0%	-	9,500
0001.3141.005.10.2440.099.99.520.030.5341.300.04	PROD CTR COMMUNICATION - POSTAGE	55,660	53,618	54,889	33,396	21,493	98.6%	60.0% YES	38.6%	591	180
0001.3141.040.99.1230.099.99.520.030.5380.300.04	PROD CTR OTHER PURCHASED SERVICES	1,206	10	1,674	724	950	138.8%	60.0%	78.8%	826	(1,294)
0001.3141.040.99.1230.099.99.520.030.5420.300.05	PROD CTR OFFICE SUPPLIES	8,880	200	1,178	6,660	(5,482)	13.3%	75.0% YES	-61.7%	822	6,880
0001.3141.040.99.1230.099.99.520.030.5780.300.06	PROD CTR OTHER EXPENSES	-	-	144	-	144	100.0%	75.0%	25.0%	-	(144)
0001.3141.040.99.5300.099.99.520.030.5276.300.99	PROD CTR R & L - COPIER LEASE	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3150.040.99.1450.099.99.520.030.5255.300.04	ADMIN TECH R & P - TECHNOLOGY EQUIP	38,057	4,762	29,706	22,834	6,871	78.1%	60.0%	18.1%	-	8,352
0001.3150.040.99.1450.099.99.520.030.5380.300.04	ADMINISTRATIVE TECHNOLOGY OTHER PURCH S	1,500	-	5,294	900	4,394	352.9%	60.0%	292.9%	-	(3,794)
0001.3150.040.99.1450.099.99.520.030.5510.300.05	ADMIN TECH EDUCATIONAL SUPPLIES	4,750	-	916	3,563	(2,646)	19.3%	75.0%	-55.7%	-	3,834
0001.3150.040.99.1450.099.99.520.030.5523.300.05	ADMIN TECH ED SUPPLIES/INST H	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3150.040.99.1450.099.99.520.030.5524.300.04	ADMIN TECH R & P - ED SUPPLIES	30,219	-	999	18,131	(17,132)	3.3%	60.0% YES	-56.7%	-	29,220
0001.3150.040.99.1450.099.99.520.030.5524.300.05	ADMIN TECH ED SUPPLIES/INST SUPPLI	8,225	-	-	6,169	(6,169)	0.0%	75.0% YES	-75.0%	-	8,225
0001.3150.040.99.1450.099.99.520.030.5710.300.06	ADMIN TECH IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3150.040.99.1450.099.99.520.030.5720.300.06	ADMIN TECH OUT-OF-STATE TRAVEL	3,009	-	-	2,257	(2,257)	0.0%	75.0%	-75.0%	-	3,009
0001.3150.040.99.4400.099.99.520.030.5255.300.04	ADMIN TECH R & P - TECHNOLOGY EQUIP	11,069	923	9,190	6,641	2,548	83.0%	60.0%	23.0%	2,081	(202)
0001.3150.040.99.4400.099.99.520.030.5380.300.04	ADMIN TECH OTHER PURCHASED SERV	93,429	-	61,441	56,057	5,383	65.8%	60.0%	5.8%	1,931	30,058
0001.3150.040.99.4400.099.99.520.030.5510.300.05	ADMIN TECH EDUCATIONAL SUPPLIES	23,204	1,035	3,533	17,403	(13,870)	15.2%	75.0% YES	-59.8%	5,465	14,206
0001.3150.040.99.4400.099.99.520.030.5710.300.06	ADMIN TECH IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3150.040.99.4400.099.99.520.030.5720.300.06	ADMIN TECH OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3150.040.99.4400.099.99.520.030.5780.300.06	ADMIN TECH OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3150.040.99.4450.099.99.520.030.5255.300.04	ADMIN TECH R & P - TECHNOLOGY EQUIP	6,000	-	4,195	3,600	595	69.9%	60.0%	9.9%	-	1,805
0001.3150.040.99.4450.099.99.520.030.5510.300.05	ADMIN TECH EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-



Attachment B

0001.3150.040.99.4450.099.99.520.030.5524.300.04	ADMIN TECH R & P - ED SUPPLIES	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3150.040.99.4450.099.99.520.030.5525.300.05	ADMIN TECH ED SUPPLIES - INST TECH	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3150.040.99.4450.099.99.520.030.5710.300.06	ADMIN TECH IN-STATE TRAVEL	375	-	-	281	(281)	0.0%	75.0%	-75.0%	-	375
0001.3150.040.99.4450.099.99.520.030.5720.300.06	ADMIN TECH OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3150.040.99.4450.099.99.520.030.5780.300.06	ADMIN TECH OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3160.005.99.3300.099.99.520.030.5330.300.04	TRANS PUPIL TRANSPORTATION	472,229	65,956	146,048	283,337	(137,289)	30.9%	60.0% YES	-29.1%	4,412	321,769
0001.3160.005.99.3300.099.99.520.030.5340.300.99	TRANS COMMUNICATION	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3160.005.99.3300.099.99.520.030.5380.300.04	TRANS OTHER PURCHASED SERVICES	486	87	3,224	292	2,932	663.3%	60.0%	603.3%	3,283	(6,020)
0001.3160.005.99.3300.099.99.520.030.5510.300.05	TRANS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3160.005.99.3300.099.99.520.030.5710.300.06	TRANS IN-STATE TRAVEL	-	10	16	-	16	100.0%	75.0%	25.0%	-	(16)
0001.3160.005.99.3300.099.99.520.030.5720.300.06	TRANS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3160.005.99.3300.099.99.520.030.5730.300.06	TRANS DUES & MEMBERSHIPS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3160.005.99.3300.099.99.520.030.5780.300.06	TRANS OTHER EXPENSES	2,704	22,328	23,270	2,028	21,242	860.6%	75.0% YES	785.6%	-	(20,566)
0001.3160.005.99.6900.099.99.520.030.5330.300.04	TRANS PUPIL TRANSPORTATION	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3160.005.99.6900.099.99.520.030.5380.300.04	TRANS OTHER PURCHASED SERVICES	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3160.005.99.6900.099.99.520.030.5510.300.05	TRANS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3160.005.99.6900.099.99.520.030.5710.300.06	TRANS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3160.005.99.6900.099.99.520.030.5720.300.06	TRANS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3160.005.99.6900.099.99.520.030.5730.300.06	TRANS DUES & MEMBERSHIPS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3160.005.99.6900.099.99.520.030.5780.300.06	TRANS OTHER EXPENSES	-	-	122	-	122	100.0%	75.0%	25.0%	82	(203)
0001.3160.010.99.3300.099.99.520.030.5335.300.04	TRANS PUPIL TRANSPORTATION - SPED	960,231	356,275	532,765	576,139	(43,373)	55.5%	60.0%	-4.5%	512,405	(84,939)
0001.3160.010.99.3300.099.99.520.030.5380.300.04	TRANS OTHER PURCHASED SERVICES	4,105	1,898	2,959	2,463	496	72.1%	60.0%	12.1%	3,910	(2,763)
0001.3160.010.99.3300.099.99.520.030.5510.300.05	TRANS EDUCATIONAL SUPPLIES	8	-	-	6	(6)	0.0%	75.0%	-75.0%	-	8
0001.3160.010.99.3300.099.99.520.030.5710.300.06	TRANS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3160.010.99.3300.099.99.520.030.5720.300.06	TRANS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3160.010.99.3300.099.99.520.030.5730.300.06	TRANS DUES & MEMBERSHIPS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3160.010.99.3300.099.99.520.030.5780.300.06	TRANS OTHER EXPENSES	19,250	155	572	14,438	(13,866)	3.0%	75.0% YES	-72.0%	2,561	16,117
0001.3160.035.99.3300.099.99.520.030.5331.300.04	TRANS PUPIL TRANSPORTATION - OTHER	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3160.055.99.3300.099.99.520.030.5710.300.06	TRANS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3160.055.99.3300.099.99.520.030.5730.300.06	TRANS DUES & MEMBERSHIPS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3160.099.99.3300.099.99.520.030.5340.300.04	TRANS COMMUNICATION	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3160.099.99.3300.099.99.520.030.5341.300.04	TRANSPORTATION COMMUNICATION POSTAGE	337	-	-	202	(202)	0.0%	60.0%	-60.0%	-	337
0001.3160.099.99.3300.099.99.520.030.5380.300.04	TRANS OTHER PURCHASED SERVICES	4,618	-	1,494	2,771	(1,276)	32.4%	60.0%	-27.6%	348	2,776
0001.3160.099.99.3300.099.99.520.030.5510.300.05	TRANS EDUCATIONAL SUPPLIES	140	-	-	105	(105)	0.0%	75.0%	-75.0%	-	140
0001.3160.099.99.3300.099.99.520.030.5710.300.06	TRANS IN-STATE TRAVEL	162	-	25	122	(96)	15.5%	75.0%	-59.5%	-	137
0001.3160.099.99.3300.099.99.520.030.5730.300.06	TRANS DUES & MEMBERSHIPS	72	-	32	54	(22)	44.9%	75.0%	-30.1%	-	40
0001.3160.099.99.3300.099.99.520.030.5780.300.06	TRANS OTHER EXPENSES	1,727	326	396	1,295	(899)	22.9%	75.0%	-52.1%	108	1,223
0001.3210.005.21.2357.090.99.520.030.5320.300.04	BROADMEADOW ELEMENTARY	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3210.005.21.2357.090.99.520.030.5710.300.06	BROADMEADOW IN-STATE TRAVEL	500	75	771	375	396	154.2%	75.0%	79.2%	-	(271)
0001.3210.005.21.2357.090.99.520.030.5720.300.06	BROADMEADOW OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3210.005.21.2357.090.99.520.030.5730.300.06	BROADMEADOW DUES & MEMBERSHIPS	200	-	-	150	(150)	0.0%	75.0%	-75.0%	-	200
0001.3210.005.21.2357.090.99.520.030.5780.300.06	BROADMEADOW ELEMENTARY ALL OTHER EXPEN	400	-	-	300	(300)	0.0%	75.0%	-75.0%	-	400
0001.3210.005.21.2357.090.99.520.030.5780.300.06	BROADMEADOW ELEMENTARY	550	-	-	413	(413)	0.0%	75.0%	-75.0%	-	550
0001.3210.005.21.2410.090.99.520.030.5517.300.05	BROADMEADOW ED SUPPL - WKBK/TXTBK	2,300	-	1,064	1,725	(661)	46.3%	75.0%	-28.7%	-	1,236
0001.3210.005.21.2415.045.99.520.030.5512.300.05	BROADMEADOW ED SUPPL - INSTR MAT	5,000	-	121	3,750	(3,629)	2.4%	75.0%	-72.6%	2,025	2,854
0001.3210.005.21.2415.090.99.520.030.5512.300.05	BROADMEADOW ED SUPPL - INSTR MAT	-	-	916	-	916	100.0%	75.0%	25.0%	454	(1,370)
0001.3210.005.21.2415.099.99.520.030.5512.300.05	BROADMEADOW ED SUPPL - INSTR MAT	2,000	49	2,038	1,500	538	101.9%	75.0%	26.9%	574	(613)
0001.3210.005.21.2420.090.99.520.030.5247.300.04	BROADMEADOW R & P - OFFICE EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3210.005.21.2430.090.99.520.030.5510.300.05	BROADMEADOW EDUCATIONAL SUPPLIES	15,501	224	6,184	11,626	(5,442)	39.9%	75.0% YES	-35.1%	896	8,421
0001.3210.005.21.2440.090.99.520.030.5380.300.04	BROADMEADOW OTHER PURCHASED SVCS	-	(2,550)	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3210.040.21.2210.090.99.520.030.5420.300.05	BROADMEADOW OFFICE SUPPLIES	4,800	16	484	3,600	(3,116)	10.1%	75.0%	-64.9%	555	3,762
0001.3220.005.22.2357.090.99.520.030.5710.300.06	ELIOT IN-STATE TRAVEL	1,000	-	-	750	(750)	0.0%	75.0%	-75.0%	-	1,000
0001.3220.005.22.2357.090.99.520.030.5720.300.06	ELIOT OUT-OF-STATE TRAVEL	-	-	1,012	-	1,012	100.0%	75.0%	25.0%	-	(1,012)
0001.3220.005.22.2357.090.99.520.030.5730.300.06	ELIOT DUES & MEMBERSHIPS	200	150	150	150	(0)	75.0%	75.0%	0.0%	550	(500)
0001.3220.005.22.2410.090.99.520.030.5517.300.05	ELIOT ED SUPPLIES - WKBKS/TXTBKS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3220.005.22.2410.090.99.520.030.5517.300.06	ELIOT ED SUPPLIES - WKBKS/TXTBKS	1,900	-	-	1,425	(1,425)	0.0%	75.0%	-75.0%	-	1,900
0001.3220.005.22.2415.090.99.520.030.5512.300.05	ELIOT ED SUPPL - INSTR MAT	5,000	1,517	3,271	3,750	(479)	65.4%	75.0%	-9.6%	1,185	544
0001.3220.005.22.2420.090.99.520.030.5247.300.04	ELIOT R & M OFFICE EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3220.005.22.2430.090.99.520.030.5380.300.04	ELIOT OTHER PURCHASED SERVICES	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3220.005.22.2430.090.99.520.030.5510.300.05	ELIOT EDUCATIONAL SUPPLIES	10,211	230	7,353	7,658	(305)	72.0%	75.0%	-3.0%	2,534	324
0001.3220.005.22.2440.090.99.520.030.5380.300.04	ELIOT OTHER PURCHASED SERVICES	-	-	-	-	-	0.0%	60.0%	-60.0%	90	(90)
0001.3220.040.22.2210.090.99.520.030.5420.300.05	ELIOT OFFICE SUPPLIES	1,500	36	36	1,125	(1,089)	2.4%	75.0%	-72.6%	433	1,030
0001.3230.005.23.2357.090.99.520.030.5710.300.06	HILLSIDE IN-STATE TRAVEL	620	179	179	465	(286)	28.8%	75.0%	-46.2%	225	216
0001.3230.005.23.2357.090.99.520.030.5720.300.06	HILLSIDE OUT-OF-STATE TRAVEL	803	653	803	602	201	100.0%	75.0%	25.0%	-	-
0001.3230.005.23.2357.090.99.520.030.5730.300.06	HILLSIDE DUES & MEMBERSHIPS	200	-	-	150	(150)	0.0%	75.0%	-75.0%	-	200
0001.3230.005.23.2410.090.99.520.030.5517.300.05	HILLSIDE ED SUPPLIES - WKBKS/TXTBKS	425	425	425	319	106	100.0%	75.0%	25.0%	-	-
0001.3230.005.23.2415.090.99.520.030.5512.300.05	HILLSIDE ED SUPPL - INSTR MAT	1,152	243	1,058	864	194	91.9%	75.0%	16.9%	94	(0)
0001.3230.005.23.2420.090.99.520.030.5247.300.04	HILLSIDE R & M OFFICE EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3230.005.23.2430.090.99.520.030.5510.300.05	HILLSIDE EDUCATIONAL SUPPLIES	14,153	776	10,648	10,615	33	75.2%	75.0%	0.2%	2,556	949
0001.3230.005.23.2440.090.99.520.030.5345.300.04	HILLSIDE PRINTING & MAILING	100	-	-	60	(60)	0.0%	60.0%	-60.0%	50	50
0001.3230.005.23.2440.090.99.520.030.5380.300.04	HILLSIDE OTHER PURCHASED SVCS	-	-	30	-	30	100.0%	60.0%	40.0%	-	(30)
0001.3230.005.23.2451.090.99.520.030.5525.300.05	HILLSIDE ELEMENTARY ED SUP/INST TEC	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-

Attachment B

0001.3230.040.23.2210.090.99.520.030.5420.300.05	HILLSIDE OFFICE SUPPLIES	3,000	90	1,318	2,250	(932)	43.9%	75.0%	-31.1%	698	984
0001.3240.005.24.2305.090.99.520.030.5580.300.01	MITCHELL OTHER SUPPLIES	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3240.005.24.2357.090.99.520.030.5510.300.05	MITCHELL EDUCATIONAL SUPPLIES	-	-	(16)	-	(16)	-100.0%	75.0%	-175.0%	-	16
0001.3240.005.24.2357.090.99.520.030.5710.300.06	MITCHELL IN-STATE TRAVEL	1,000	390	473	750	(277)	47.3%	75.0%	-27.0%	195	332
0001.3240.005.24.2357.090.99.520.030.5720.300.06	MITCHELL OUT-OF-STATE TRAVEL	300	-	-	225	(225)	0.0%	75.0%	-75.0%	-	300
0001.3240.005.24.2357.090.99.520.030.5730.300.06	MITCHELL DUES & MEMBERSHIPS	100	-	-	75	(75)	0.0%	75.0%	-75.0%	185	(85)
0001.3240.005.24.2410.090.99.520.030.5517.300.05	MITCHELL ED SUPPLIES - WKBK/TXTBK	2,500	-	663	1,875	(1,212)	26.5%	75.0%	-48.5%	-	1,837
0001.3240.005.24.2415.045.99.520.030.5512.300.05	MITCHELL ED SUPPL - INSTR MAT	1,000	-	33	750	(717)	3.3%	75.0%	-71.7%	-	967
0001.3240.005.24.2415.090.99.520.030.5512.300.05	MITCHELL ED SUPPL - INSTR MAT	5,000	(536)	1,111	3,750	(2,639)	22.2%	75.0%	-52.8%	487	3,402
0001.3240.005.24.2420.090.99.520.030.5247.300.04	MITCHELL R & M OFFICE EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3240.005.24.2420.090.99.520.030.5522.300.05	MITCHELL ELEMENTARY	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3240.005.24.2430.090.99.520.030.5510.300.05	MITCHELL EDUCATIONAL SUPPLIES	11,975	518	9,197	8,981	215	76.8%	75.0%	1.8%	2,781	(3)
0001.3240.005.24.2440.090.99.520.030.5380.300.04	MITCHELL OTHER PURCHASED SERVICES	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3240.005.24.2440.090.99.520.030.5580.300.05	MITCHELL OTHER SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3240.040.24.2210.090.99.520.030.5420.300.05	MITCHELL OFFICE SUPPLIES	3,400	977	1,362	2,550	(1,188)	40.1%	75.0%	-34.9%	212	1,826
0001.3240.040.24.2210.090.99.520.030.5580.300.01	MITCHELL OTHER SUPPLIES	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3250.005.25.2357.090.99.520.030.5320.300.04	NEWMAN ELEMENTARY	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3250.005.25.2357.090.99.520.030.5710.300.06	NEWMAN IN-STATE TRAVEL	5,127	855	3,421	3,846	(425)	66.7%	75.0%	-8.3%	399	1,308
0001.3250.005.25.2357.090.99.520.030.5720.300.06	NEWMAN OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3250.005.25.2357.090.99.520.030.5730.300.06	NEWMAN DUES & MEMBERSHIPS	177	-	108	133	(25)	61.0%	75.0%	-14.0%	69	-
0001.3250.005.25.2357.099.99.520.030.5780.300.06	NEWMAN ELEMENTARY	1,087	195	208	815	(607)	19.2%	75.0%	-55.8%	748	130
0001.3250.005.25.2410.090.99.520.030.5517.300.05	NEWMAN ED SUPPLIES - WKBKS/TXTBKS	267	-	-	201	(201)	0.0%	75.0%	-75.0%	-	267
0001.3250.005.25.2415.090.99.520.030.5512.300.05	NEWMAN ED SUPPL - INSTR MAT	5,360	792	4,777	4,020	758	89.1%	75.0%	14.1%	566	16
0001.3250.005.25.2420.090.99.520.030.5247.300.04	NEWMAN R & M OFFICE EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3250.005.25.2430.090.99.520.030.5510.300.05	NEWMAN EDUCATIONAL SUPPLIES	17,466	1,194	16,758	13,100	3,658	95.9%	75.0%	20.9%	305	403
0001.3250.005.25.2440.090.99.520.030.5380.300.04	NEWMAN OTHER PURCHASED SERVICES	-	346	540	900	(360)	36.0%	60.0%	-24.0%	-	960
0001.3250.040.25.2210.090.99.520.030.5420.300.05	NEWMAN OFFICE SUPPLIES	5,000	1,163	3,399	3,750	(351)	68.0%	75.0%	-7.0%	1,275	326
0001.3260.005.26.2357.099.99.520.030.5320.300.04	HIGH ROCK TUITION	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3260.005.26.2357.099.99.520.030.5380.300.04	HIGH ROCK OTHER PURCH SVCS	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3260.005.26.2357.099.99.520.030.5710.300.06	HIGH ROCK IN-STATE TRAVEL	3,000	702	1,336	2,250	(914)	44.5%	75.0%	-30.5%	329	1,335
0001.3260.005.26.2357.099.99.520.030.5720.300.06	HIGH ROCK OUT OF STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3260.005.26.2357.099.99.520.030.5730.300.06	HIGH ROCK DUES & MEMBERSHIPS	1,200	22	1,958	900	1,058	163.2%	75.0%	88.2%	185	(943)
0001.3260.005.26.2357.099.99.520.030.5780.300.06	HIGH ROCK OTHER EXPENSES	10	-	-	8	(8)	0.0%	75.0%	-75.0%	-	10
0001.3260.005.26.2410.090.99.520.030.5517.300.05	HIGH ROCK ED SUPPLIES TXTBKS/WKBKS	2,000	-	4,366	1,500	2,866	218.3%	75.0%	143.3%	-	(2,366)
0001.3260.005.26.2415.045.99.520.030.5512.300.05	HIGH ROCK ED SUPPL - INSTR MAT	2,000	248	1,788	2,250	(462)	59.6%	75.0%	-15.4%	723	489
0001.3260.005.26.2415.099.99.520.030.5512.300.05	HIGH ROCK ED SUPPL - INSTR MAT	9,500	267	1,091	7,125	(6,034)	11.5%	75.0% YES	-63.5%	597	7,813
0001.3260.005.26.2420.099.99.520.030.5247.300.04	HIGH ROCK R M OFFICE EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3260.005.26.2430.099.99.520.030.5510.300.05	HIGH ROCK EDUCATIONAL SUPPLIES	16,300	1,456	12,917	12,225	692	79.2%	75.0%	4.2%	3,000	384
0001.3260.005.26.2440.099.99.520.030.5270.300.04	HIGH ROCK RENTAL & LEASES	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3260.005.26.2440.099.99.520.030.5345.300.04	HIGH ROCK PRINTING	446	25	25	268	(243)	5.6%	60.0%	-54.4%	-	421
0001.3260.005.26.2440.099.99.520.030.5380.300.04	HIGH ROCK OTHER PURCH SERVICES	1,200	-	200	720	(520)	16.7%	60.0%	-43.3%	525	475
0001.3260.040.26.2210.099.99.520.030.5420.300.05	HIGH ROCK OFFICE SUPPLIES	2,300	723	751	1,725	(974)	32.7%	75.0%	-42.3%	817	731
0001.3300.005.30.2357.099.99.520.030.5320.300.04	POLLARD MIDDLE SCHOOL	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3300.005.30.2357.099.99.520.030.5710.300.06	POLLARD IN-STATE TRAVEL	3,000	1,051	1,844	2,250	(406)	61.5%	75.0%	-13.5%	1,270	(114)
0001.3300.005.30.2357.099.99.520.030.5720.300.06	POLLARD OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3300.005.30.2357.099.99.520.030.5730.300.06	POLLARD DUES & MEMBERSHIPS	2,332	-	2,138	1,749	389	91.7%	75.0%	16.7%	271	(77)
0001.3300.005.30.2357.099.99.520.030.5780.300.06	POLLARD MIDDLE SCHOOL	2,200	-	6	1,650	(1,644)	0.3%	75.0%	-74.7%	-	2,194
0001.3300.005.30.2410.099.99.520.030.5517.300.05	POLLARD ED SUPPLIES - WKBKS/TXTBKS	13,000	-	8,469	9,750	(1,281)	65.1%	75.0%	-9.9%	-	4,531
0001.3300.005.30.2415.099.99.520.030.5512.300.05	POLLARD ED SUPPL - INSTR MAT	7,000	35	7,752	5,250	2,502	110.7%	75.0%	35.7%	466	(1,218)
0001.3300.005.30.2420.099.99.520.030.5247.300.04	POLLARD R & M OFFICE EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3300.005.30.2430.099.99.520.030.5510.300.05	POLLARD EDUCATIONAL SUPPLIES	22,866	4,962	31,836	17,150	14,686	139.2%	75.0% YES	64.2%	4,934	(13,904)
0001.3300.005.30.2440.099.99.520.030.5270.300.04	POLLARD RENTALS AND LEASES	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3300.005.30.2440.099.99.520.030.5345.300.04	POLLARD PRINTING & MAILING	500	-	-	300	(300)	0.0%	60.0%	-60.0%	-	500
0001.3300.005.30.2440.099.99.520.030.5380.300.04	POLLARD OTHER PURCHASED SERVICES	7,800	35	35	4,680	(4,645)	0.4%	60.0%	-59.6%	650	7,115
0001.3300.040.30.2210.099.99.520.030.5420.300.05	POLLARD OFFICE SUPPLIES	5,349	34	65	4,012	(3,947)	1.2%	75.0%	-73.8%	620	4,664
0001.3300.040.30.2440.099.99.520.030.5380.300.05	POLLARD OTHER PURCHASED SERVICES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3300.040.30.5300.099.99.520.030.5276.300.99	POLLARD R & L PHOTOCOPIER LEASE	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3400.005.10.2357.099.99.520.030.5320.300.04	NEEDHAM HIGH SCHOOL	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3400.005.30.2357.099.99.520.030.5780.300.06	NEEDHAM HIGH SCHOOL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.005.40.2357.010.99.520.030.5320.300.04	NEEDHAM HIGH SCHOOL	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3400.005.40.2357.010.99.520.030.5780.300.06	NEEDHAM HIGH SCHOOL	1,100	458	908	825	83	82.5%	75.0%	7.5%	52	140
0001.3400.005.40.2357.020.99.520.030.5320.300.04	NEEDHAM HIGH SCHOOL	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3400.005.40.2357.020.99.520.030.5780.300.06	NEEDHAM HIGH SCHOOL	1,100	82	234	825	(591)	21.3%	75.0%	-53.7%	1,000	(134)
0001.3400.005.40.2357.030.99.520.030.5320.300.04	NEEDHAM HIGH SCHOOL	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3400.005.40.2357.030.99.520.030.5780.300.06	NEEDHAM HIGH SCHOOL	1,100	229	229	825	(596)	20.8%	75.0%	-54.2%	84	787
0001.3400.005.40.2357.035.99.520.030.5320.300.04	NEEDHAM HIGH SCHOOL	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3400.005.40.2357.035.99.520.030.5780.300.06	NEEDHAM HIGH SCHOOL	1,558	994	1,234	1,169	65	79.2%	75.0%	4.2%	440	(116)
0001.3400.005.40.2357.099.99.520.030.5320.300.04	NEEDHAM HIGH SCHOOL	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3400.005.40.2357.099.99.520.030.5710.300.06	H S IN-STATE TRAVEL	2,500	366	2,315	1,875	440	92.6%	75.0%	17.6%	1,200	(1,015)
0001.3400.005.40.2357.099.99.520.030.5720.300.06	H S OUT-OF-STATE TRAVEL	4,000	-	2,572	3,000	(428)	64.3%	75.0%	-10.7%	-	1,428
0001.3400.005.40.2357.099.99.520.030.5730.300.06	H S DUES & MEMBERSHIPS	6,200	1,070	6,735	4,650	2,085	108.6%	75.0%	33.6%	-	(535)
0001.3400.005.40.2357.099.99.520.030.5780.300.06	NEEDHAM HIGH SCHOOL	2,200	342	1,100	1,650	(550)	50.0%	75.0%	-25.0%	-	1,100

Attachment B

0001.3400.005.40.2410.010.99.520.030.5517.300.05	H S ED SUPPLIES - WKBKS/TXTBKS	10,000	2,401	3,700	7,500	(3,801)	37.0%	75.0%	-38.0%	-	6,301
0001.3400.005.40.2410.020.99.520.030.5517.300.05	H S ED SUPPLIES - WKBKS/TXTBKS	10,000	-	1,031	7,500	(6,469)	10.3%	75.0% YES	-64.7%	34	8,935
0001.3400.005.40.2410.030.99.520.030.5517.300.05	H S ED SUPPLIES - WKBKS/TXTBKS	10,000	106	9,324	7,500	1,824	93.2%	75.0%	18.2%	-	676
0001.3400.005.40.2410.035.99.520.030.5517.300.05	H S ED SUPPLIES - WKBKS/TXTBKS	10,000	578	2,675	7,500	(4,825)	26.7%	75.0%	-48.3%	69	7,256
0001.3400.005.40.2410.099.99.520.030.5517.300.05	H S ED SUPPLIES - WKBKS/TXTBKS	-	-	6,231	-	6,231	100.0%	75.0% YES	25.0%	-	(6,231)
0001.3400.005.40.2415.010.99.520.030.5512.300.05	H S ED SUPPL - INSTR MAT	-	-	36	-	36	100.0%	75.0%	25.0%	-	(36)
0001.3400.005.40.2415.020.99.520.030.5512.300.05	H S ED SUPPL - INSTR MAT	-	-	28	-	28	100.0%	75.0%	25.0%	-	(28)
0001.3400.005.40.2415.030.99.520.030.5512.300.05	H S ED SUPPL - INSTR MAT	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.005.40.2415.035.99.520.030.5512.300.05	H S ED SUPPL - INSTR MAT	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.005.40.2415.099.99.520.030.5512.300.05	H S ED SUPPL - INSTR MAT	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.005.40.2420.030.99.520.030.5522.300.05	H S ED SUPPL - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.005.40.2420.035.99.520.030.5257.300.04	H S R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3400.005.40.2420.035.99.520.030.5522.300.05	H S ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.005.40.2420.099.99.520.030.5247.300.04	H S R & M OFFICE EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3400.005.40.2420.099.99.520.030.5341.300.04	H S COMMUNICATION POSTAGE	-	-	9	-	9	100.0%	60.0%	40.0%	-	(9)
0001.3400.005.40.2420.099.99.520.030.5522.300.05	H S ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.005.40.2430.010.99.520.030.5510.300.05	H S EDUCATIONAL SUPPLIES	3,000	(125)	1,757	2,250	(493)	58.6%	75.0%	-16.4%	597	646
0001.3400.005.40.2430.020.99.520.030.5510.300.05	H S EDUCATIONAL SUPPLIES	8,500	928	4,196	6,375	(2,179)	49.4%	75.0%	-25.6%	573	3,730
0001.3400.005.40.2430.030.99.520.030.5510.300.05	H S EDUCATIONAL SUPPLIES	6,500	1,228	3,387	4,875	(1,488)	52.1%	75.0%	-22.9%	2,484	629
0001.3400.005.40.2430.035.99.520.030.5510.300.05	H S EDUCATIONAL SUPPLIES	24,762	3,992	5,674	18,572	(12,897)	22.9%	75.0% YES	-52.1%	13,263	5,825
0001.3400.005.40.2430.099.99.520.030.5510.300.05	H S EDUCATIONAL SUPPLIES	-	-	219	-	219	100.0%	75.0%	25.0%	-	(219)
0001.3400.005.40.2440.010.99.520.030.5380.300.04	H S OTHER PURCHASED SERVICES	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3400.005.40.2440.010.99.520.030.5780.300.06	H S OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.005.40.2440.020.99.520.030.5380.300.04	H S OTHER PURCHASED SERVICES	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3400.005.40.2440.020.99.520.030.5780.300.06	H S OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.005.40.2440.030.99.520.030.5380.300.04	H S OTHER PURCHASED SERVICES	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3400.005.40.2440.030.99.520.030.5780.300.06	H S OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.005.40.2440.035.99.520.030.5330.300.04	H S PUPIL TRANSPORATION	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3400.005.40.2440.035.99.520.030.5380.300.04	H S OTHER PURCHASED SERVICES	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3400.005.40.2440.035.99.520.030.5780.300.06	H S OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.005.40.2440.099.99.520.030.5341.300.04	H S COMMUNICATION POSTAGE	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3400.005.40.2440.099.99.520.030.5345.300.04	H S PRINTING & MAILING	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3400.005.40.2440.099.99.520.030.5380.300.04	H S OTHER PURCHASED SERVICES	11,500	3,965	10,869	6,900	3,969	94.5%	60.0%	34.5%	4,036	(3,405)
0001.3400.005.40.2440.099.99.520.030.5580.300.05	H S OTHER SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.005.40.2440.099.99.520.030.5730.300.06	H S DUES & MEMBERSHIPS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.005.40.2440.099.99.520.030.5780.300.06	H S OTHER EXPENSES	10,246	1,119	4,163	7,685	(3,521)	40.6%	75.0%	-34.4%	4,943	1,140
0001.3400.005.40.3300.099.99.520.030.5330.300.04	H S PUPIL TRANSPORATION	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3400.040.40.2210.099.99.520.030.5420.300.05	H S OFFICE SUPPLIES	5,500	197	1,941	4,125	(2,184)	35.3%	75.0%	-39.7%	255	3,305
0001.3400.040.40.2210.099.99.520.030.5510.300.05	H S EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.040.40.2210.099.99.520.030.5710.300.06	H S IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.040.40.2210.099.99.520.030.5780.300.06	HS ALL OTHER EXPENSES	1,100	-	150	825	(675)	13.6%	75.0%	-61.4%	-	950
0001.3400.040.40.2220.010.99.520.030.5420.300.05	H S OFFICE SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.040.40.2220.020.99.520.030.5420.300.05	H S OFFICE SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.040.40.2220.030.99.520.030.5420.300.05	H S OFFICE SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.040.40.2220.035.99.520.030.5420.300.05	H S OFFICE SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3400.040.40.3520.099.99.520.030.5380.300.04	SALARIES REGULAR	5,000	-	-	3,000	(3,000)	0.0%	60.0%	-60.0%	-	5,000
0001.3400.040.40.3520.099.99.520.030.5780.300.06	H S OTHER EXPENSES	22,455	2,735	5,878	16,841	(10,963)	26.2%	75.0% YES	-48.8%	3,191	13,386
0001.3400.055.40.2440.099.99.520.030.5380.300.04	H S OTHER PURCHASED SERVICES	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3410.040.40.2357.099.99.520.030.5320.300.04	NEEDHAM HIGH SCHOOL ATHLETICS	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3410.040.40.3510.099.99.520.030.5270.300.04	H S ATHLETICS RENTAL & LEASES	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3410.040.40.3510.099.99.520.030.5380.300.04	H S ATHLETICS OTHER PURCHASED SVCS	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3410.040.40.3510.099.99.520.030.5510.300.05	H S ATHLETICS EDUCATIONAL SUPPLIES	-	-	135	-	135	100.0%	75.0%	25.0%	-	(135)
0001.3410.040.40.3510.099.99.520.030.5730.300.06	H S ATHLETICS DUES & MEMBERSHIPS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3410.040.40.3510.099.99.520.030.5780.300.06	NEEDHAM HIGH SCHOOL ATHLETICS	1,100	-	-	825	(825)	0.0%	75.0%	-75.0%	450	650
0001.3510.099.10.2110.099.99.520.030.5300.300.04	GUIDANCE PROFESSIONAL & TECHNICAL	1,500	500	500	900	(400)	33.3%	60.0%	-26.7%	250	750
0001.3510.099.10.2110.099.99.520.030.5420.300.05	GUIDANCE OFFICE SUPPLIES	1,000	-	-	750	(750)	0.0%	75.0%	-75.0%	-	1,000
0001.3510.099.10.2110.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	-	60	392	-	392	100.0%	75.0%	25.0%	361	(753)
0001.3510.099.10.2110.099.99.520.030.5720.300.06	GUIDANCE OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3510.099.10.2110.099.99.520.030.5780.300.05	GUIDANCE OTHER EXPENSES	2,035	-	852	1,526	(675)	41.8%	75.0%	-33.2%	-	1,183
0001.3510.099.10.2357.030.99.520.030.5780.300.06	GUIDANCE	1,100	674	674	825	(151)	61.3%	75.0%	-13.7%	-	426
0001.3510.099.10.2357.099.99.520.030.5320.300.04	GUIDANCE	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3510.099.21.2710.099.99.520.030.5510.300.05	GUIDANCE EDUCATIONAL SUPPLIES	1,500	-	-	1,125	(1,125)	0.0%	75.0%	-75.0%	-	1,500
0001.3510.099.21.2710.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	200	65	65	150	(85)	32.5%	75.0%	-42.5%	110	25
0001.3510.099.21.2710.099.99.520.030.5720.300.06	GUIDANCE OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3510.099.22.2710.099.99.520.030.5510.300.05	GUIDANCE SUPPLIES & MATERIALS	-	37	37	-	37	100.0%	75.0%	25.0%	-	(37)
0001.3510.099.22.2710.099.99.520.030.5710.300.06	GUIDANCE OTHER EXPENSES	-	-	139	-	139	100.0%	75.0%	25.0%	-	(139)
0001.3510.099.22.2710.099.99.520.030.5720.300.06	GUIDANCE OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3510.099.23.2710.099.99.520.030.5510.300.05	GUIDANCE EDUCATIONAL SUPPLIES	-	71	71	-	71	100.0%	75.0%	25.0%	-	(71)
0001.3510.099.23.2710.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	100	-	114	75	39	114.0%	75.0%	39.0%	-	(14)
0001.3510.099.23.2710.099.99.520.030.5720.300.06	GUIDANCE OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3510.099.24.2710.099.99.520.030.5420.300.01	GUIDANCE OFFICE SUPPLIES	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3510.099.24.2710.099.99.520.030.5510.300.05	GUIDANCE EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	100	(100)

Attachment B

0001.3510.099.24.2710.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	100	-	-	75	(75)	0.0%	75.0%	-75.0%	50	50
0001.3510.099.24.2710.099.99.520.030.5720.300.06	GUIDANCE OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3510.099.25.2110.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	100	-	-	75	(75)	0.0%	75.0%	-75.0%	185	(85)
0001.3510.099.25.2710.099.99.520.030.5510.300.05	GUIDANCE EDUCATIONAL SUPPLIES	-	34	34	-	34	100.0%	75.0%	25.0%	-	(34)
0001.3510.099.25.2710.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	-	-	32	-	32	100.0%	75.0%	25.0%	-	(32)
0001.3510.099.25.2710.099.99.520.030.5720.300.06	GUIDANCE OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3510.099.26.2710.099.99.520.030.5510.300.05	GUIDANCE EDUCATIONAL SUPPLIES	1,399	42	42	1,049	(1,007)	3.0%	75.0%	-72.0%	-	1,357
0001.3510.099.26.2710.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	33	-	114	25	89	345.5%	75.0%	270.5%	225	(306)
0001.3510.099.26.2710.099.99.520.030.5720.300.06	GUIDANCE OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3510.099.30.2710.099.99.520.030.5510.300.05	GUIDANCE EDUCATIONAL SUPPLIES	201	-	-	151	(151)	0.0%	75.0%	-75.0%	-	201
0001.3510.099.30.2710.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	267	420	724	200	524	271.2%	75.0%	196.2%	275	(732)
0001.3510.099.30.2710.099.99.520.030.5720.300.06	GUIDANCE OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3510.099.40.2110.099.99.520.030.5420.300.05	GUIDANCE OFFICE SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3510.099.40.2420.099.99.520.030.5522.300.05	GUIDANCE ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3510.099.40.2710.099.99.520.030.5510.300.05	GUIDANCE EDUCATIONAL SUPPLIES	6,400	432	1,146	4,800	(3,654)	17.9%	75.0%	-57.1%	344	4,911
0001.3510.099.40.2710.099.99.520.030.5522.300.05	GUIDANCE ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3510.099.40.2710.099.99.520.030.5710.300.05	GUIDANCE IN-STATE TRAVEL	-	81	81	-	81	100.0%	75.0%	25.0%	-	(81)
0001.3510.099.40.2710.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	550	364	735	413	323	133.7%	75.0%	58.7%	641	(826)
0001.3510.099.40.2710.099.99.520.030.5720.300.06	GUIDANCE OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3510.099.40.2710.099.99.520.030.5730.300.06	GUIDANCE DUES & MEMBERSHIPS	1,300	3,482	3,507	975	2,532	269.7%	75.0%	194.7%	-	(2,207)
0001.3510.099.40.2710.099.99.520.030.5780.300.06	GUIDANCE OTHER EXPENSES	600	-	630	450	180	105.0%	75.0%	30.0%	436	(466)
0001.3511.010.10.2800.099.99.520.030.5380.300.04	PSYCH ED SUPPLIES - OTHER PURCH SVC	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3511.010.10.2800.099.99.520.030.5511.300.05	PSYCH ED SUPPLIES - TESTING SUPP	11,072	-	9,344	8,304	1,040	84.4%	75.0%	9.4%	102	1,626
0001.3511.010.21.2800.099.99.520.030.5710.300.06	PSYCH IN-STATE TRAVEL	-	-	125	-	125	100.0%	75.0%	25.0%	-	(125)
0001.3511.010.21.2800.099.99.520.030.5720.300.06	PSYCH OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3511.010.22.2800.099.99.520.030.5710.300.06	PSYCH IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3511.010.22.2800.099.99.520.030.5720.300.06	PSYCH OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3511.010.23.2800.099.99.520.030.5710.300.06	PSYCH IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3511.010.23.2800.099.99.520.030.5720.300.06	PSYCH OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3511.010.24.2800.099.99.520.030.5710.300.06	PSYCH IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3511.010.24.2800.099.99.520.030.5720.300.06	PSYCH OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3511.010.25.2800.099.99.520.030.5710.300.06	PSYCH IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3511.010.25.2800.099.99.520.030.5720.300.06	PSYCH OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3511.010.26.2800.099.99.520.030.5710.300.06	PSYCH IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3511.010.26.2800.099.99.520.030.5720.300.06	PSYCH OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3511.010.30.2800.099.99.520.030.5710.300.06	PSYCH IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3511.010.30.2800.099.99.520.030.5720.300.06	PSYCH OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3511.010.40.2800.099.99.520.030.5710.300.06	PSYCH IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3511.010.40.2800.099.99.520.030.5720.300.06	PSYCH OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3520.040.10.2357.099.99.520.030.5320.300.04	HEALTH/NURSING	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3520.040.10.2357.099.99.520.030.5710.300.06	HEALTH/NURSING	-	-	325	-	325	100.0%	75.0%	25.0%	-	(325)
0001.3520.040.10.2357.099.99.520.030.5780.300.06	HEALTH/NURSING	1,100	198	289	825	(536)	26.3%	75.0%	-48.7%	84	727
0001.3520.040.10.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	2,564	-	3,760	1,538	2,222	146.6%	60.0%	86.6%	-	(1,196)
0001.3520.040.10.3200.099.99.520.030.5300.300.04	HEALTH/NURSE PROF & TECH	10,000	4,950	8,150	6,000	2,150	81.5%	60.0%	21.5%	8,350	(6,500)
0001.3520.040.10.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURC SVCS	3,250	-	3,250	1,950	1,300	100.0%	60.0%	40.0%	-	-
0001.3520.040.10.3200.099.99.520.030.5420.300.05	HEALTH/NURSE OFFICE SUPPLIES	-	-	137	-	137	100.0%	75.0%	25.0%	-	(137)
0001.3520.040.21.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3520.040.21.3200.099.99.520.030.5300.300.04	HEALTH/NURSING PROF/TECH	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3520.040.21.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURC SVCS	336	20	228	202	26	67.9%	60.0%	7.9%	108	-
0001.3520.040.21.3200.099.99.520.030.5500.300.05	HEALTH/NURSE MED & SURGICAL SUPPLIE	651	429	1,035	488	546	158.9%	75.0%	83.9%	-	(384)
0001.3520.040.21.3200.099.99.520.030.5710.300.06	HEALTH/NURSE IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	200	(200)
0001.3520.040.21.3200.099.99.520.030.5720.300.06	HEALTH/NURSE OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3520.040.22.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3520.040.22.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURCHASED SVCS	227	108	316	136	180	139.2%	60.0%	79.2%	-	(89)
0001.3520.040.22.3200.099.99.520.030.5500.300.05	HEALTH/NURSE MED & SURGICAL SUPPLIE	444	-	438	333	105	98.7%	75.0%	23.7%	-	6
0001.3520.040.22.3200.099.99.520.030.5710.300.06	HEALTH/NURSE IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3520.040.22.3200.099.99.520.030.5720.300.06	HEALTH/NURSE OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3520.040.23.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3520.040.23.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURCHASED SVCS	261	-	170	157	13	65.1%	60.0%	5.1%	18	73
0001.3520.040.23.3200.099.99.520.030.5500.300.05	HEALTH/NURSE MED & SURGICAL SUPPLIE	524	-	363	393	(30)	69.3%	75.0%	-5.7%	-	161
0001.3520.040.23.3200.099.99.520.030.5710.300.06	HEALTH/NURSE IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3520.040.23.3200.099.99.520.030.5720.300.06	HEALTH/NURSE OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3520.040.24.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3520.040.24.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURCHASED SVCS	260	-	188	156	32	72.3%	60.0%	12.3%	-	72
0001.3520.040.24.3200.099.99.520.030.5500.300.05	HEALTH/NURSE MED & SURGICAL SUPPLIE	554	-	284	416	(131)	51.3%	75.0%	-23.7%	-	270
0001.3520.040.24.3200.099.99.520.030.5710.300.06	HEALTH/NURSE IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3520.040.24.3200.099.99.520.030.5720.300.06	HEALTH/NURSE OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3520.040.25.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3520.040.25.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURCHASED SVCS	329	108	296	197	99	90.0%	60.0%	30.0%	-	33
0001.3520.040.25.3200.099.99.520.030.5500.300.05	HEALTH/NURSE MED & SURGICAL SUPPLIE	884	-	689	663	26	78.0%	75.0%	3.0%	-	195
0001.3520.040.25.3200.099.99.520.030.5710.300.06	HEALTH/NURSE IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3520.040.25.3200.099.99.520.030.5720.300.06	HEALTH/NURSE OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-

Attachment B

0001.3520.040.26.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3520.040.26.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURCHASED SVCS	229	-	128	137	(9)	55.9%	60.0%	-4.1%	101
0001.3520.040.26.3200.099.99.520.030.5500.300.05	HEALTH/NURSE MED & SURGICAL SUPPLIE	512	-	511	384	127	99.8%	75.0%	24.8%	1
0001.3520.040.26.3200.099.99.520.030.5710.300.06	HEALTH/NURSE IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3520.040.26.3200.099.99.520.030.5720.300.06	HEALTH/NURSE OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3520.040.30.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3520.040.30.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURCHASED SVCS	265	108	156	159	(3)	58.9%	60.0%	-1.1%	108
0001.3520.040.30.3200.099.99.520.030.5500.300.05	HEALTH/NURSE MED & SURGICAL SUPPLIE	1,040	16	1,176	780	396	113.1%	75.0%	38.1%	(136)
0001.3520.040.30.3200.099.99.520.030.5710.300.06	HEALTH/NURSE IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3520.040.30.3200.099.99.520.030.5720.300.06	HEALTH/NURSE OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3520.040.40.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3520.040.40.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURCHASED SVCS	284	-	128	170	(42)	45.1%	60.0%	-14.9%	220
0001.3520.040.40.3200.099.99.520.030.5500.300.05	HEALTH/NURSE MED & SURGICAL SUPPLIE	1,605	335	1,112	1,204	(92)	69.3%	75.0%	-5.7%	493
0001.3520.040.40.3200.099.99.520.030.5710.300.06	HEALTH/NURSE IN-STATE TRAVEL	-	24	85	-	85	100.0%	75.0%	25.0%	15
0001.3520.040.40.3200.099.99.520.030.5720.300.06	HEALTH/NURSE OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3530.010.10.2110.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	20,000	-	18,095	12,000	6,095	90.5%	60.0% YES	30.5%	8
0001.3530.010.10.2110.099.99.520.030.5420.300.05	SPEC ED OFFICE SUPPLIES	400	98	177	300	(123)	44.3%	75.0%	-30.7%	9
0001.3530.010.10.2110.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	406	-	406	100.0%	75.0%	25.0%	(406)
0001.3530.010.10.2320.099.99.520.030.5300.300.04	SPEC ED PROFESSIONAL & TECHNICAL	338,082	114,442	168,233	202,849	(34,616)	49.8%	60.0%	-10.2%	234,000
0001.3530.010.10.2357.035.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	3,850	510	1,277	2,888	(1,611)	33.2%	75.0%	-41.8%	1,525
0001.3530.010.10.2357.099.99.520.030.5320.300.04	SPECIAL EDUCATION	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3530.010.10.2357.099.99.520.030.5420.300.05	SPEC ED OFFICE SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3530.010.10.2357.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3530.010.10.2357.099.99.520.030.5710.300.06	SPEC ED IN-STATE TRAVEL	1,300	79	1,816	975	841	139.7%	75.0%	64.7%	(516)
0001.3530.010.10.2357.099.99.520.030.5720.300.06	SPEC ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3530.010.10.2357.099.99.520.030.5780.300.06	SPECIAL EDUCATION	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3530.010.10.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	4,802	140	1,402	3,602	(2,199)	29.2%	75.0%	-45.8%	3,400
0001.3530.010.10.2440.099.99.520.030.5710.300.06	SPEC ED IN-STATE TRAVEL	700	976	2,272	525	1,747	324.5%	75.0%	249.5%	(1,572)
0001.3530.010.10.2440.099.99.520.030.5720.300.06	SPEC ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3530.010.10.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	324	774	-	774	100.0%	75.0%	25.0%	1,951
0001.3530.010.10.2451.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	2,563	-	-	1,922	(1,922)	0.0%	75.0%	-75.0%	2,563
0001.3530.010.10.2455.099.99.520.030.5524.300.05	SPEC ED ED SUPPLIES - INST SOFTWARE	255	-	-	191	(191)	0.0%	75.0%	-75.0%	255
0001.3530.010.21.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	1,051	-	-	788	(788)	0.0%	75.0%	-75.0%	1,051
0001.3530.010.21.2420.099.99.520.030.5257.300.04	SPEC ED R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3530.010.21.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3530.010.21.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	1,314	185	234	986	(751)	17.8%	75.0%	-57.2%	98
0001.3530.010.21.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	3,880	4,064	-	4,064	100.0%	60.0%	40.0%	(9,064)
0001.3530.010.21.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3530.010.21.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	763	-	85	572	(487)	11.2%	75.0%	-63.8%	678
0001.3530.010.22.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	927	-	-	695	(695)	0.0%	75.0%	-75.0%	927
0001.3530.010.22.2420.099.99.520.030.5257.300.04	SPEC ED R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3530.010.22.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	950	-	-	713	(713)	0.0%	75.0%	-75.0%	950
0001.3530.010.22.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	676	33	82	507	(425)	12.1%	75.0%	-62.9%	594
0001.3530.010.22.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	-	80	-	80	100.0%	60.0%	40.0%	(80)
0001.3530.010.22.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3530.010.22.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	732	-	-	549	(549)	0.0%	75.0%	-75.0%	732
0001.3530.010.23.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	1,423	-	88	1,067	(980)	6.2%	75.0%	-68.8%	25
0001.3530.010.23.2420.099.99.520.030.5257.300.04	SPEC ED R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3530.010.23.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3530.010.23.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	1,258	512	991	944	47	78.8%	75.0%	3.8%	267
0001.3530.010.23.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	-	80	-	80	100.0%	60.0%	40.0%	(80)
0001.3530.010.23.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3530.010.23.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	752	-	85	564	(479)	11.4%	75.0%	-63.6%	541
0001.3530.010.24.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	875	-	1,038	656	382	118.6%	75.0%	43.6%	(163)
0001.3530.010.24.2420.099.99.520.030.5257.300.04	SPEC ED R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3530.010.24.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	-	-	80	-	80	100.0%	75.0%	25.0%	(80)
0001.3530.010.24.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	777	430	642	583	59	82.6%	75.0%	7.6%	135
0001.3530.010.24.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	-	80	-	80	100.0%	60.0%	40.0%	(80)
0001.3530.010.24.2440.099.99.520.030.5710.300.06	SPEC ED IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	95
0001.3530.010.24.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3530.010.24.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	721	-	393	541	(147)	54.6%	75.0%	-20.4%	328
0001.3530.010.25.2357.099.99.520.030.5320.300.04	SPECIAL EDUCATION	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3530.010.25.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	1,556	-	804	1,167	(363)	51.7%	75.0%	-23.3%	752
0001.3530.010.25.2420.099.99.520.030.5257.300.04	SPEC ED R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3530.010.25.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	5,000	-	498	3,750	(3,252)	10.0%	75.0%	-65.0%	110
0001.3530.010.25.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	2,088	121	472	1,566	(1,094)	22.6%	75.0%	-52.4%	279
0001.3530.010.25.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	-	80	-	80	100.0%	60.0%	40.0%	(80)
0001.3530.010.25.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3530.010.25.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	888	139	139	666	(527)	15.6%	75.0%	-59.4%	67
0001.3530.010.26.2410.099.99.520.030.5517.300.05	SPEC ED ED SUPPLIES - WKBKS/TXTBKS	112	-	-	84	(84)	0.0%	75.0%	-75.0%	112
0001.3530.010.26.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	1,621	-	304	1,216	(912)	18.7%	75.0%	-56.3%	28
0001.3530.010.26.2420.099.99.520.030.5257.300.04	SPEC ED R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-



Attachment B

0001.3530.010.26.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	-	-	47	-	100.0%	75.0%	25.0%	-	(47)		
0001.3530.010.26.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	584	-	446	438	8	76.4%	75.0%	1.4%	76	61	
0001.3530.010.26.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	-	3,550	-	3,550	100.0%	60.0%	40.0%	306	(3,856)	
0001.3530.010.26.2440.099.99.520.030.5710.300.06	SPED IN-STATE TRAVEL	-	30	30	-	30	100.0%	75.0%	25.0%	-	(30)	
0001.3530.010.26.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	156	-	156	100.0%	75.0%	25.0%	-	(156)	
0001.3530.010.26.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	1,146	80	80	860	(780)	7.0%	75.0%	-68.0%	-	1,066	
0001.3530.010.30.2410.099.99.520.030.5517.300.05	SPEC ED ED SUPPLIES - WKBKS/TXTBK	228	-	-	171	(171)	0.0%	75.0%	-75.0%	-	228	
0001.3530.010.30.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	2,072	222	647	1,554	(907)	31.2%	75.0%	-43.8%	887	538	
0001.3530.010.30.2420.099.99.520.030.5257.300.04	SPEC ED R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-	
0001.3530.010.30.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3530.010.30.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	1,604	165	350	1,203	(853)	21.8%	75.0%	-53.2%	131	1,123	
0001.3530.010.30.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	-	429	-	429	100.0%	60.0%	40.0%	402	(831)	
0001.3530.010.30.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3530.010.30.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	796	-	-	597	(597)	0.0%	75.0%	-75.0%	-	796	
0001.3530.010.40.2410.099.99.520.030.5517.300.05	SPEC ED ED SUPPLIES - WKBKS/TXTBK	500	-	34	375	(341)	6.9%	75.0%	-68.1%	-	466	
0001.3530.010.40.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	-	20	48	-	48	100.0%	75.0%	25.0%	194	(242)	
0001.3530.010.40.2420.099.99.520.030.5257.300.04	SPEC ED R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-	
0001.3530.010.40.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3530.010.40.2430.099.99.520.030.5110.300.03	SPECIAL EDUCATION	-	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3530.010.40.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	2,951	704	1,391	2,213	(823)	47.1%	75.0%	-27.9%	378	1,182	
0001.3530.010.40.2440.099.99.520.030.5335.300.04	SPECIAL EDUCATION PUPIL TRANSPORTATION	-	-	936	-	936	100.0%	60.0%	40.0%	-	(936)	
0001.3530.010.40.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	-	70	-	70	100.0%	60.0%	40.0%	-	(70)	
0001.3530.010.40.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	79	268	-	268	100.0%	75.0%	25.0%	-	(268)	
0001.3530.010.40.2451.040.99.520.030.5525.300.03	SPEC ED ED SUPP/INST TECH	572	-	-	-	-	0.0%	0.0%	0.0%	-	572	
0001.3530.010.40.2451.040.99.520.030.5525.300.05	SPEC ED SUPP/INST TECH	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3530.010.40.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	500	-	-	375	(375)	0.0%	75.0%	-75.0%	-	500	
0001.3530.010.50.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	557	53	53	418	(365)	9.5%	75.0%	-65.5%	-	504	
0001.3530.010.50.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	-	-	155	-	155	100.0%	75.0%	25.0%	28	(183)	
0001.3530.010.50.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	1,453	116	596	1,090	(493)	41.0%	75.0%	-34.0%	1,207	(350)	
0001.3530.010.50.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-	
0001.3530.010.50.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	139	139	-	139	100.0%	75.0%	25.0%	300	(439)	
0001.3530.010.50.2451.040.99.520.030.5525.300.05	SPEC ED ED SUPP/INST TECH	1,250	-	-	938	(938)	0.0%	75.0%	-75.0%	-	1,250	
0001.3530.010.50.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	527	-	-	395	(395)	0.0%	75.0%	-75.0%	296	231	
0001.3531.010.99.9100.099.99.520.030.5320.300.99	SPEC ED OUT-OF-DIST TUITION	334,244	96,118	198,789	200,546	(1,757)	59.5%	60.0%	-0.5%	271,901	(136,446)	
0001.3531.010.99.9120.099.99.520.030.5320.300.99	SPEC ED OUT-OF-DIST TUITION	-	-	-	-	-	0.0%	60.0%	60.0%	-	-	
0001.3531.010.99.9200.099.99.520.030.5320.300.99	SPEC ED OUT-OF-DIST TUITION	303,434	164,492	401,238	182,600	219,177	132.2%	60.0%	YES	72.2%	232,441	(330,245)
0001.3531.010.99.9300.099.99.520.030.5320.300.99	SPEC ED OUT-OF-DIST TUITION	2,352,614	723,614	1,476,231	1,411,613	64,618	62.7%	60.0%	2.7%	989,078	(112,621)	
0001.3531.010.99.9400.099.99.520.030.5320.300.99	SPEC ED OUT-OF-DIST TUITION	476,698	83,435	148,808	286,019	(137,211)	31.2%	60.0%	YES	-28.8%	149,172	178,718
0001.3532.010.10.2320.099.99.520.030.5300.300.04	SPEC SUM MED THERAP CONTRACT	-	-	-	-	-	0.0%	60.0%	60.0%	-	-	
0001.3532.010.10.2330.099.99.520.030.5300.300.04	SPED SUM OTHER INSTRUCT CONTRACT	-	-	-	-	-	0.0%	60.0%	60.0%	-	-	
0001.3540.005.99.9100.065.99.520.030.5320.300.99	VOC ED TUITION	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-	
0001.3542.005.99.9100.099.99.520.030.5320.300.99	TUITION TO MASS SCHOOLS	5,120	4,000	4,000	3,072	928	78.1%	60.0%	18.1%	-	1,120	
0001.3542.005.99.9200.099.99.520.030.5320.300.99	TUITION TO OUT OF STATE SCHOOLS	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-	
0001.3542.005.99.9300.099.99.520.030.5320.300.99	TUITION TO NON-PUBLIC SCHOOLS	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-	
0001.3542.005.99.9400.099.99.520.030.5320.300.99	TUITION TO COLLABORATIVES	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-	
0001.3550.005.21.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.21.2357.081.99.520.030.5720.300.06	ELL OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.21.2410.081.99.520.030.5517.300.05	ELL ED SUPPLIES - WKBKS/TXTBK	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.21.2415.081.99.520.030.5512.300.05	ELL ED SUPPLIES - TEACHING AIDS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.21.2430.081.99.520.030.5510.300.05	ELL EDUCATIONAL SUPPLIES	300	64	107	225	(118)	35.5%	75.0%	-39.5%	185	8	
0001.3550.005.22.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	120	-	-	90	(90)	0.0%	75.0%	-75.0%	120	-	
0001.3550.005.22.2357.081.99.520.030.5720.300.06	ELL OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.22.2410.081.99.520.030.5517.300.05	ELL ED SUPPLIES - WKBKS/TXTBK	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.22.2415.081.99.520.030.5512.300.05	ELL ED SUPPLIES - TEACHING AIDS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.22.2430.081.99.520.030.5510.300.05	ELL EDUCATIONAL SUPPLIES	300	64	143	225	(82)	47.7%	75.0%	-27.3%	185	(28)	
0001.3550.005.23.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	120	-	-	90	(90)	0.0%	75.0%	-75.0%	120	-	
0001.3550.005.23.2357.081.99.520.030.5720.300.06	ELL OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.23.2410.081.99.520.030.5517.300.05	ELL ED SUPPLIES - WKBKS/TXTBK	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.23.2415.081.99.520.030.5512.300.05	ELL ED SUPPLIES - TEACHING AIDS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.23.2430.081.99.520.030.5510.300.05	ELL EDUCATIONAL SUPPLIES	300	94	137	225	(89)	45.5%	75.0%	-29.5%	185	(22)	
0001.3550.005.24.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.24.2357.081.99.520.030.5720.300.06	ELL OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.24.2410.081.99.520.030.5517.300.05	ELL ED SUPPLIES - WKBKS/TXTBK	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.24.2415.081.99.520.030.5512.300.05	ELL ED SUPPLIES - TEACHING AIDS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.24.2430.081.99.520.030.5510.300.05	ELL EDUCATIONAL SUPPLIES	300	64	107	225	(118)	35.5%	75.0%	-39.5%	185	8	
0001.3550.005.25.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	160	-	-	120	(120)	0.0%	75.0%	-75.0%	160	-	
0001.3550.005.25.2357.081.99.520.030.5720.300.06	ELL OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.25.2410.081.99.520.030.5517.300.05	ELL ED SUPPLIES - WKBKS/TXTBK	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.25.2415.081.99.520.030.5512.300.05	ELL ED SUPPLIES - TEACHING AIDS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.25.2430.081.99.520.030.5510.300.05	ELL EDUCATIONAL SUPPLIES	300	64	107	225	(118)	35.5%	75.0%	-39.5%	185	8	
0001.3550.005.26.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.26.2410.081.99.520.030.5517.300.05	ELL ED SUPPLIES - WKBKS/TXTBK	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-	

Attachment B

0001.3550.005.26.2415.081.99.520.030.5512.300.05	ELL ED SUPPLIES - TEACHING AIDS	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3550.005.26.2430.081.99.520.030.5510.300.05	ELL EDUCATIONAL SUPPLIES	83	64	64	62	2	77.5%	75.0%	2.5%	156	(138)
0001.3550.005.30.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	160	-	-	120	(120)	0.0%	75.0%	-75.0%	160	-
0001.3550.005.30.2357.081.99.520.030.5720.300.06	ELL OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3550.005.30.2410.081.99.520.030.5517.300.05	ELL ED SUPPLIES - WKBKS/TXTBK	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3550.005.30.2415.081.99.520.030.5512.300.05	ELL ED SUPPLIES - TEACHING AIDS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3550.005.30.2430.081.99.520.030.5510.300.05	ELL EDUCATIONAL SUPPLIES	323	198	259	242	16	80.1%	75.0%	5.1%	221	(157)
0001.3550.005.40.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	280	-	-	210	(210)	0.0%	75.0%	-75.0%	280	-
0001.3550.005.40.2357.081.99.520.030.5720.300.06	ELL OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3550.005.40.2410.081.99.520.030.5517.300.05	ELL ED SUPPLIES - WKBKS/TXTBK	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3550.005.40.2415.081.99.520.030.5512.300.05	ELL ED SUPPLIES - TEACHING AIDS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3550.005.40.2430.081.99.520.030.5510.300.05	ELL EDUCATIONAL SUPPLIES	204	134	134	153	(19)	65.7%	75.0%	-9.3%	-	70
0001.3551.005.10.2330.081.99.520.030.5380.300.04	INTERPRET & TRANS OTHER PURCH SVCS	-	40	40	40	40	100.0%	60.0%	40.0%	-	(40)
0001.3551.005.10.2440.081.99.520.030.5380.300.04	INTERPRET & TRANS OTHER PURCH SVCS	5,000	652	725	3,000	(2,275)	14.5%	60.0%	-45.5%	40	4,235
0001.3551.005.21.2330.081.99.520.030.5380.300.04	INTERPRET & TRANS OTHER PURCH SVCS	-	208	208	208	208	100.0%	60.0%	40.0%	104	(312)
0001.3551.005.22.2330.081.99.520.030.5380.300.04	INTERPRET & TRANS OTHER PURCH SVCS	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3551.005.23.2330.081.99.520.030.5380.300.04	INTERPRET & TRANS OTHER PURCH SVCS	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3551.005.24.2330.081.99.520.030.5380.300.04	INTERPRET & TRANS OTHER PURCH SVCS	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3551.005.25.2330.081.99.520.030.5380.300.04	INTERPRET & TRANS OTHER PURCH SVCS	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3551.005.26.2330.081.99.520.030.5380.300.04	INTERPRET & TRANS OTHER PURCH SVCS	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3551.005.30.2330.081.99.520.030.5380.300.04	INTERPRET & TRANS OTHER PURCH SVCS	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3551.005.30.2330.081.99.520.030.5380.300.04	INTERPRET & TRANS OTHER PURCH SVCS	-	-	-	-	-	0.0%	60.0%	-60.0%	325	(325)
0001.3551.005.30.2330.081.99.520.030.5380.300.04	INTERPRET & TRANS OTHER PURCH SVCS	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3551.040.99.3100.081.99.520.030.5380.300.04	INTERPRET & TRANS OTHER PURCH SVCS	10,000	9,725	15,509	6,000	9,509	155.1%	60.0% YES	95.1%	12,575	(18,084)
0001.3560.005.10.2357.011.99.520.030.5300.300.04	READING PROFESSIONAL & TECHNICAL	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3560.005.21.2357.011.99.520.030.5710.300.06	READING IN-STATE TRAVEL	810	189	999	608	392	123.3%	75.0%	48.3%	-	(189)
0001.3560.005.21.2357.011.99.520.030.5720.300.06	READING OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3560.005.21.2410.011.99.520.030.5517.300.05	READING ED SUPPLIES - WKBKS/TXTBK	1,101	-	-	826	(826)	0.0%	75.0%	-75.0%	-	1,101
0001.3560.005.21.2415.011.99.520.030.5512.300.05	READING ED SUPPLIES - TEACHING	2,648	-	639	1,986	(1,347)	24.1%	75.0%	-50.9%	1,897	112
0001.3560.005.21.2430.011.99.520.030.5510.300.05	READING EDUCATIONAL SUPPLIES	267	-	267	200	67	100.0%	75.0%	25.0%	-	-
0001.3560.005.22.2357.011.99.520.030.5710.300.06	READING IN-STATE TRAVEL	810	189	999	608	392	123.3%	75.0%	48.3%	-	(189)
0001.3560.005.22.2357.011.99.520.030.5720.300.06	READING OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3560.005.22.2410.011.99.520.030.5517.300.05	READING ED SUPPLIES - WKBKS/TXTBK	313	-	-	235	(235)	0.0%	75.0%	-75.0%	-	313
0001.3560.005.22.2415.011.99.520.030.5512.300.05	READING ED SUPPLIES - TEACHING	1,830	-	186	1,373	(1,187)	10.1%	75.0%	-64.9%	1,897	(253)
0001.3560.005.22.2430.011.99.520.030.5510.300.05	READING EDUCATIONAL SUPPLIES	278	-	278	209	69	100.0%	75.0%	25.0%	-	0
0001.3560.005.23.2357.011.99.520.030.5710.300.06	READING IN-STATE TRAVEL	810	189	999	608	392	123.3%	75.0%	48.3%	-	(189)
0001.3560.005.23.2357.011.99.520.030.5720.300.06	READING OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3560.005.23.2410.011.99.520.030.5517.300.05	READING ED SUPPLIES - WKBKS/TXTBK	313	-	-	235	(235)	0.0%	75.0%	-75.0%	-	313
0001.3560.005.23.2415.011.99.520.030.5512.300.05	READING ED SUPPLIES - TEACHING	1,995	-	186	1,496	(1,311)	9.3%	75.0%	-65.7%	1,897	(88)
0001.3560.005.23.2430.011.99.520.030.5510.300.05	READING EDUCATIONAL SUPPLIES	267	-	267	200	67	100.0%	75.0%	25.0%	-	-
0001.3560.005.24.2357.011.99.520.030.5710.300.06	READING IN-STATE TRAVEL	810	528	1,473	608	866	181.9%	75.0%	106.9%	-	(663)
0001.3560.005.24.2357.011.99.520.030.5720.300.06	READING OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3560.005.24.2410.011.99.520.030.5517.300.05	READING ED SUPPLIES - WKBKS/TXTBK	313	-	-	235	(235)	0.0%	75.0%	-75.0%	-	313
0001.3560.005.24.2415.011.99.520.030.5512.300.05	READING ED SUPPLIES - TEACHING	2,160	-	186	1,620	(1,434)	8.6%	75.0%	-66.4%	1,897	77
0001.3560.005.24.2430.011.99.520.030.5510.300.05	READING EDUCATIONAL SUPPLIES	267	-	267	200	67	100.0%	75.0%	25.0%	-	-
0001.3560.005.25.2357.011.99.520.030.5710.300.06	READING IN-STATE TRAVEL	810	189	189	608	(419)	23.3%	75.0%	-51.7%	-	621
0001.3560.005.25.2357.011.99.520.030.5720.300.06	READING OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3560.005.25.2410.011.99.520.030.5517.300.05	READING ED SUPPLIES - WKBKS/TXTBK	838	-	-	629	(629)	0.0%	75.0%	-75.0%	-	838
0001.3560.005.25.2415.011.99.520.030.5512.300.05	READING ED SUPPLIES - TEACHING	2,900	77	186	2,175	(1,989)	6.4%	75.0%	-68.6%	1,897	817
0001.3560.005.25.2430.011.99.520.030.5510.300.05	READING EDUCATIONAL SUPPLIES	267	-	267	200	67	100.0%	75.0%	25.0%	-	-
0001.3560.005.26.2415.011.99.520.030.5512.300.05	READING ED SUPPLIES - TEACHING	-	-	-	-	-	0.0%	75.0%	-75.0%	986	(986)
0001.3560.005.26.2455.011.99.520.030.5524.300.04	FINE ARTS ED SUPPLIES-INST SFTWR	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3560.005.30.2455.011.99.520.030.5524.300.04	FINE ARTS ED SUPPLIES-INST SFTWR	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3561.005.21.2410.030.99.520.030.5517.300.05	MATH INSTRUCTION	4,600	-	-	3,450	(3,450)	0.0%	75.0%	-75.0%	-	4,600
0001.3561.005.21.2430.030.99.520.030.5510.300.05	MATH INSTRUCTION	14,048	-	14,082	10,536	3,546	100.2%	75.0%	25.2%	-	(34)
0001.3561.005.22.2410.030.99.520.030.5517.300.05	MATH INSTRUCTION	3,200	-	-	2,400	(2,400)	0.0%	75.0%	-75.0%	-	3,200
0001.3561.005.22.2430.030.99.520.030.5510.300.05	MATH INSTRUCTION	6,436	-	803	4,827	(4,024)	12.5%	75.0%	-62.5%	-	5,633
0001.3561.005.23.2410.030.99.520.030.5517.300.05	MATH INSTRUCTION	3,200	-	-	2,400	(2,400)	0.0%	75.0%	-75.0%	-	3,200
0001.3561.005.23.2430.030.99.520.030.5510.300.05	MATH INSTRUCTION	5,451	161	1,020	4,088	(3,068)	18.7%	75.0%	-56.3%	-	4,431
0001.3561.005.24.2410.030.99.520.030.5517.300.05	MATH INSTRUCTION	3,900	-	-	2,925	(2,925)	0.0%	75.0%	-75.0%	-	3,900
0001.3561.005.24.2430.030.99.520.030.5510.300.05	MATH INSTRUCTION	1,213	-	1,135	910	225	93.5%	75.0%	18.5%	-	78
0001.3561.005.25.2410.030.99.520.030.5517.300.05	MATH INSTRUCTION	3,500	-	-	2,625	(2,625)	0.0%	75.0%	-75.0%	-	3,500
0001.3561.005.25.2430.030.99.520.030.5510.300.05	MATH INSTRUCTION	15,312	-	15,260	11,484	3,776	99.7%	75.0%	24.7%	-	52
0001.3561.005.26.2430.030.99.520.030.5510.300.05	MATH INSTRUCTION	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3561.005.30.2430.030.99.520.030.5510.300.05	MATH INSTRUCTION	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3570.005.10.2420.099.99.520.030.5257.300.04	504 COMPLIANCE R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3570.005.10.2420.099.99.520.030.5522.300.05	504 COMPLIANCE ED SUPP - INST EQUIP	6,525	-	-	4,894	(4,894)	0.0%	75.0%	-75.0%	1,951	4,574
0001.3570.005.10.2440.099.99.520.030.5380.300.04	504 COMPLIANCE OTHR PURCH SVCS	4,890	-	-	2,934	(2,934)	0.0%	60.0%	-60.0%	-	4,890
0001.3570.005.10.2440.099.99.520.030.5380.300.05	504 COMPLIANCE OTHER PURCHASED SVCS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3570.005.10.2440.099.99.520.030.5780.300.06	504 COMPLIANCE OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3580.040.99.3100.099.99.520.030.5780.300.06	K-12 ATTEND OTHER EXPENSES	2,000	-	-	1,500	(1,500)	0.0%	75.0%	-75.0%	-	2,000
0001.3620.005.10.2357.035.99.520.030.5510.300.06	SCIENCE CTR EDUCATIONAL SUPPLIES	300	56	144	225	(81)	48.1%	75.0%	-27.0%	156	-
0001.3620.005.10.2357.035.99.520.030.5710.300.06	SCIENCE CTR IN-STATE TRAVEL	650	135	135	488	(353)	20.7%	75.0%	-54.3%	-	515



Attachment B

0001.3620.005.10.2357.035.99.520.030.5720.300.06	SCIENCE CTR OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3620.005.10.2357.035.99.520.030.5730.300.06	SCIENCE CTR DUES & MEMBERSHIPS	125	125	125	94	31	100.0%	75.0%	25.0%	-	-
0001.3620.005.10.2420.035.99.520.030.5247.300.04	SCIENCE CTR R & M OFFICE EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3620.005.10.2430.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	2,282	761	1,917	1,712	205	84.0%	75.0%	9.0%	366	-
0001.3620.005.10.2440.035.99.520.030.5300.300.04	SCIENCE CTR PROFESSIONAL & TECH	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3620.005.10.2440.035.99.520.030.5330.300.04	SCIENCE CTR PUPIL TRANSPORTATION	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3620.005.10.2440.035.99.520.030.5380.300.04	SCIENCE CTR OTHER PURCH SVCS	100	64	64	60	4	64.0%	60.0%	4.0%	85	(49)
0001.3620.005.10.2440.035.99.520.030.5780.300.06	SCIENCE CTR OTHER EXPENSES	95	-	95	71	24	100.0%	75.0%	25.0%	-	-
0001.3620.005.21.2357.035.99.520.030.5780.300.06	SCIENCE CTR EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3620.005.21.2430.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	1,660	619	1,371	1,245	126	82.6%	75.0%	7.6%	71	219
0001.3620.005.22.2357.035.99.520.030.5780.300.06	SCIENCE CTR EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3620.005.22.2430.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	1,722	525	1,287	1,292	(4)	74.7%	75.0%	-0.3%	80	355
0001.3620.005.23.2340.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	1,028	662	962	771	191	93.6%	75.0%	18.6%	65	1
0001.3620.005.23.2357.035.99.520.030.5780.300.06	SCIENCE CTR EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3620.005.23.2430.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	757	(162)	228	568	(339)	30.2%	75.0%	-44.8%	66	463
0001.3620.005.24.2357.035.99.520.030.5380.300.04	SCIENCE CTR OTHER PURCH SVCS	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3620.005.24.2357.035.99.520.030.5780.300.06	SCIENCE CTR EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3620.005.24.2430.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	1,722	484	1,112	1,292	(179)	64.6%	75.0%	-10.4%	157	453
0001.3620.005.25.2357.035.99.520.030.5710.300.06	SCIENCE CTR IN-STATE TRAVEL	11	11	11	9	3	100.0%	75.0%	25.0%	-	-
0001.3620.005.25.2357.035.99.520.030.5780.300.06	SCIENCE CTR EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3620.005.25.2430.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	1,722	350	923	1,292	(368)	53.6%	75.0%	-21.4%	147	652
0001.3620.005.26.2430.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3620.005.30.2430.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3630.005.10.2357.040.99.520.030.5710.300.06	ED TECH IN-STATE TRAVEL	750	-	750	563	188	100.0%	75.0%	25.0%	-	-
0001.3630.005.10.2357.040.99.520.030.5720.300.06	ED TECH OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3630.005.10.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	27,096	857	16,678	20,322	(3,644)	61.6%	75.0%	-13.4%	2,469	7,949
0001.3630.005.21.2430.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	1,594	216	1,316	1,196	120	82.6%	75.0%	7.6%	-	278
0001.3630.005.21.2451.040.99.520.030.5525.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	5,053	2,000	4,845	3,032	1,813	95.9%	60.0%	35.9%	490	(282)
0001.3630.005.21.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	1,002	-	-	752	(752)	0.0%	75.0%	-75.0%	-	1,002
0001.3630.005.21.2455.090.99.520.030.5524.300.04	ED TECH INSTRUCTIONAL SOFTWARE	2,082	-	2,081	1,249	832	100.0%	60.0%	40.0%	-	1
0001.3630.005.22.2430.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	594	100	400	446	(46)	67.3%	75.0%	-7.7%	-	194
0001.3630.005.22.2451.040.99.520.030.5525.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	7,653	5,460	7,460	4,592	2,868	97.5%	60.0%	37.5%	193	-
0001.3630.005.22.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	678	-	-	509	(509)	0.0%	75.0%	-75.0%	98	580
0001.3630.005.22.2455.090.99.520.030.5524.300.04	ED TECH INSTRUCTIONAL SOFTWARE	2,182	-	2,181	1,309	872	100.0%	60.0%	40.0%	-	1
0001.3630.005.23.2430.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	497	200	200	373	(173)	40.2%	75.0%	-34.8%	-	297
0001.3630.005.23.2451.040.99.520.030.5525.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	3,767	1,300	3,300	2,260	1,040	87.6%	60.0%	27.6%	467	-
0001.3630.005.23.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	780	-	-	585	(585)	0.0%	75.0%	-75.0%	-	780
0001.3630.005.23.2455.090.99.520.030.5524.300.04	ED TECH INSTRUCTIONAL SOFTWARE	1,382	-	1,382	829	552	100.0%	60.0%	40.0%	-	1
0001.3630.005.24.2430.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	497	300	300	373	(73)	60.4%	75.0%	-14.6%	-	197
0001.3630.005.24.2451.040.99.520.030.5525.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	3,767	1,400	3,400	2,260	1,140	90.3%	60.0%	30.3%	367	-
0001.3630.005.24.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	776	-	-	582	(582)	0.0%	75.0%	-75.0%	-	776
0001.3630.005.24.2455.090.99.520.030.5524.300.04	ED TECH INSTRUCTIONAL SOFTWARE	1,382	-	1,382	829	552	100.0%	60.0%	40.0%	-	1
0001.3630.005.25.2430.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3630.005.25.2451.040.99.520.030.5525.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	7,383	4,428	6,428	4,430	1,998	87.1%	60.0%	27.1%	955	-
0001.3630.005.25.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	1,253	-	-	940	(940)	0.0%	75.0%	-75.0%	-	1,253
0001.3630.005.25.2455.090.99.520.030.5524.300.04	ED TECH INSTRUCTIONAL SOFTWARE	2,382	-	2,382	1,429	952	100.0%	60.0%	40.0%	-	1
0001.3630.005.26.2430.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	3,204	948	3,064	2,403	661	95.6%	75.0%	20.6%	-	140
0001.3630.005.26.2451.040.99.520.030.5525.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	980	500	800	588	212	81.6%	60.0%	21.6%	180	-
0001.3630.005.26.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	495	-	-	371	(371)	0.0%	75.0%	-75.0%	-	495
0001.3630.005.26.2455.099.99.520.030.5524.300.04	ED TECH INSTRUCTIONAL SOFTWARE	3,628	-	3,627	2,177	1,451	100.0%	60.0%	40.0%	-	1
0001.3630.005.30.2357.040.99.520.030.5380.300.04	EDUCATIONAL TECHNOLOGY	25,000	-	4,148	15,000	(10,852)	16.6%	60.0% YES	-43.4%	8,282	12,570
0001.3630.005.30.2430.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	6,505	3,224	6,321	4,879	1,442	97.2%	75.0%	22.2%	-	184
0001.3630.005.30.2451.040.99.520.030.5525.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	5,179	1,386	3,386	3,107	279	65.4%	60.0%	5.4%	1,793	-
0001.3630.005.30.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	1,005	-	395	754	(359)	39.3%	75.0%	-35.7%	-	610
0001.3630.005.30.2455.099.99.520.030.5524.300.04	ED TECH INSTRUCTIONAL SOFTWARE	7,899	-	7,852	4,739	3,112	99.4%	60.0%	39.4%	-	47
0001.3630.005.40.2430.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	3,016	664	2,939	2,262	677	97.4%	75.0%	22.4%	0	77
0001.3630.005.40.2451.040.99.520.030.5525.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	6,378	4,009	6,837	3,827	3,010	107.2%	60.0%	47.2%	372	(831)
0001.3630.005.40.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	2,000	-	-	1,500	(1,500)	0.0%	75.0%	-75.0%	-	2,000
0001.3630.005.40.2455.099.99.520.030.5524.300.04	ED TECH INSTRUCTIONAL SOFTWARE	5,010	-	4,838	3,006	1,832	96.6%	60.0%	36.6%	-	173
0001.3630.040.10.2250.040.99.520.030.5525.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	13,083	4,980	11,119	7,850	3,270	85.0%	60.0%	25.0%	1,964	0
0001.3630.040.10.2250.040.99.520.030.5340.300.04	ED TECH COMMUNICATION	3,800	1,224	3,265	2,280	985	85.9%	60.0%	25.9%	535	-
0001.3630.040.10.2250.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	3,510	506	3,370	2,633	737	96.0%	75.0%	21.0%	46	94
0001.3630.040.10.2250.040.99.520.030.5780.300.06	ED TECH OTHER EXPENSES	-	43	310	-	310	100.0%	75.0%	25.0%	290	(599)
0001.3630.040.21.2455.040.99.520.030.5524.300.05	ED TECH ED SUPPLIES - INST SOFTWARE	766	-	-	575	(575)	0.0%	75.0%	-75.0%	-	766
0001.3630.040.22.2455.040.99.520.030.5524.300.05	ED TECH ED SUPPLIES - INST SOFTWARE	60	-	-	45	(45)	0.0%	75.0%	-75.0%	-	60
0001.3630.040.23.2455.040.99.520.030.5524.300.05	ED TECH ED SUPPLIES - INST SOFTWARE	144	-	-	108	(108)	0.0%	75.0%	-75.0%	-	144
0001.3630.040.24.2455.040.99.520.030.5524.300.05	ED TECH ED SUPPLIES - INST SOFTWARE	518	-	-	389	(389)	0.0%	75.0%	-75.0%	-	518
0001.3630.040.25.2455.040.99.520.030.5524.300.05	ED TECH ED SUPPLIES - INST SOFTWARE	760	-	-	570	(570)	0.0%	75.0%	-75.0%	-	760
0001.3630.040.26.2455.040.99.520.030.5524.300.05	ED TECH ED SUPPLIES - INST SOFTWARE	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3630.040.30.2455.040.99.520.030.5524.300.05	ED TECH ED SUPPLIES - INST SOFTWARE	4,343	860	860	3,257	(2,397)	19.8%	75.0%	-55.2%	440	3,043
0001.3630.040.40.2455.040.99.520.030.5524.300.05	ED TECH ED SUPPLIES - INST SOFTWARE	3,415	80	2,267	2,561	(294)	66.4%	75.0%	-8.6%	-	1,148

Attachment B

0001.3631.005.10.2110.045.99.520.030.5420.300.05	MEDIA SVCS OFFICE SUPPLIES	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3631.005.10.2110.099.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIP	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3631.005.10.2110.099.99.520.030.5420.300.05	MEDIA SERVICES	1,224	-	-	918	(918)	0.0%	75.0%	-75.0%	1,224
0001.3631.005.10.2357.045.99.520.030.5710.300.06	MEDIA SVCS IN-STATE TRAVEL	750	200	440	563	(123)	58.7%	75.0%	-16.3%	310
0001.3631.005.10.2357.045.99.520.030.5720.300.06	MEDIA SVCS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3631.005.10.2357.099.99.520.030.5320.300.04	MEDIA SERVICES	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3631.005.10.2357.099.99.520.030.5710.300.06	MEDIA SERVICES	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3631.005.10.2357.099.99.520.030.5780.300.06	MEDIA SERVICES	1,100	-	165	825	(660)	15.0%	75.0%	-60.0%	935
0001.3631.005.10.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	1,274	-	-	955	(955)	0.0%	75.0%	-75.0%	1,274
0001.3631.005.10.2420.099.99.520.030.5247.300.04	MEDIA SVCS R & M OFFICE EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3631.005.10.2420.099.99.520.030.5257.300.04	MEDIA SERVICES	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3631.005.10.2453.099.99.520.030.5380.300.04	MEDIA SERVICES	9,500	-	176	5,700	(5,524)	1.9%	60.0% YES	-58.1%	344
0001.3631.005.21.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	4,151	-	4,280	3,113	1,167	103.1%	75.0%	28.1%	552
0001.3631.005.21.2415.045.99.520.030.5780.300.06	MEDIA SVCS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3631.005.21.2415.099.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	513	-	-	385	(385)	0.0%	75.0%	-75.0%	513
0001.3631.005.21.2420.045.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3631.005.21.2420.045.99.520.030.5522.300.05	MEDIA SVCS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3631.005.21.2430.045.99.520.030.5510.300.05	MEDIA SVCS EDUCATIONAL SUPPLIES	284	229	229	213	16	80.7%	75.0%	5.7%	50
0001.3631.005.22.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	2,723	-	84	2,042	(1,958)	3.1%	75.0%	-71.9%	2,464
0001.3631.005.22.2415.045.99.520.030.5780.300.06	MEDIA SVCS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	175
0001.3631.005.22.2415.099.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	413	-	-	310	(310)	0.0%	75.0%	-75.0%	413
0001.3631.005.22.2420.045.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3631.005.22.2420.045.99.520.030.5522.300.05	MEDIA SVCS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3631.005.22.2430.045.99.520.030.5510.300.05	MEDIA SVCS EDUCATIONAL SUPPLIES	192	-	-	144	(144)	0.0%	75.0%	-75.0%	192
0001.3631.005.23.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	2,772	589	2,810	2,079	731	101.4%	75.0%	26.4%	658
0001.3631.005.23.2415.045.99.520.030.5780.300.06	MEDIA SVCS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	(696)
0001.3631.005.23.2415.099.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	413	-	-	310	(310)	0.0%	75.0%	-75.0%	413
0001.3631.005.23.2420.045.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3631.005.23.2420.045.99.520.030.5522.300.05	MEDIA SVCS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3631.005.23.2430.045.99.520.030.5510.300.05	MEDIA SVCS EDUCATIONAL SUPPLIES	221	-	155	166	(11)	70.0%	75.0%	-5.0%	59
0001.3631.005.24.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	3,852	-	3,802	2,889	913	98.7%	75.0%	23.7%	894
0001.3631.005.24.2415.045.99.520.030.5780.300.06	MEDIA SVCS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	(844)
0001.3631.005.24.2415.099.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	413	-	-	310	(310)	0.0%	75.0%	-75.0%	413
0001.3631.005.24.2420.045.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3631.005.24.2420.045.99.520.030.5522.300.05	MEDIA SVCS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3631.005.24.2430.045.99.520.030.5510.300.05	MEDIA SVCS EDUCATIONAL SUPPLIES	220	-	-	165	(165)	0.0%	75.0%	-75.0%	220
0001.3631.005.25.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	4,683	1,276	3,974	3,512	462	84.9%	75.0%	9.9%	802
0001.3631.005.25.2415.045.99.520.030.5780.300.06	MEDIA SVCS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	(93)
0001.3631.005.25.2415.099.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	600	-	-	450	(450)	0.0%	75.0%	-75.0%	600
0001.3631.005.25.2420.045.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3631.005.25.2420.045.99.520.030.5522.300.05	MEDIA SVCS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3631.005.25.2430.045.99.520.030.5510.300.05	MEDIA SVCS EDUCATIONAL SUPPLIES	359	-	331	269	62	92.3%	75.0%	17.3%	27
0001.3631.005.26.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	3,859	87	2,659	2,894	(236)	68.9%	75.0%	-6.1%	1,360
0001.3631.005.26.2415.045.99.520.030.5780.300.06	MEDIA SVCS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	(160)
0001.3631.005.26.2415.099.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3631.005.26.2420.045.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3631.005.26.2420.045.99.520.030.5522.300.05	MEDIA SVCS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3631.005.26.2420.099.99.520.030.5247.300.04	MEDIA SVCS R & M OFFICE EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3631.005.26.2430.045.99.520.030.5510.300.05	MEDIA SVCS EDUCATIONAL SUPPLIES	357	357	357	268	89	100.0%	75.0%	25.0%	-
0001.3631.005.26.2455.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	-	495	300	195	99.0%	60.0%	39.0%	5
0001.3631.005.30.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	5,882	1,496	4,825	4,412	414	82.0%	75.0%	7.0%	1,757
0001.3631.005.30.2415.045.99.520.030.5780.300.06	MEDIA SVCS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	(700)
0001.3631.005.30.2415.099.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	633	-	-	475	(475)	0.0%	75.0%	-75.0%	633
0001.3631.005.30.2420.045.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3631.005.30.2420.045.99.520.030.5522.300.05	MEDIA SVCS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-
0001.3631.005.30.2420.099.99.520.030.5247.300.04	MEDIA SVCS R & M OFFICE EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-
0001.3631.005.30.2430.045.99.520.030.5510.300.05	MEDIA SVCS EDUCATIONAL SUPPLIES	700	51	506	525	(19)	72.3%	75.0%	-2.7%	107
0001.3631.005.30.2455.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	-	545	300	245	109.0%	60.0%	49.0%	87
0001.3631.005.40.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	16,874	6,220	16,132	12,656	3,476	95.6%	75.0%	20.6%	1,163
0001.3631.005.40.2415.045.99.520.030.5780.300.06	MEDIA SVCS OTHER EXPENSES	-	-	200	-	200	100.0%	75.0%	25.0%	(421)
0001.3631.005.40.2415.099.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	404	-	-	303	(303)	0.0%	75.0%	-75.0%	(200)
0001.3631.005.40.2420.045.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	404
0001.3631.005.40.2420.045.99.520.030.5522.300.05	MEDIA SVCS ED SUPPLIES - INST EQUIP	3,000	-	-	2,250	(2,250)	0.0%	75.0%	-75.0%	-
0001.3631.005.40.2420.099.99.520.030.5247.300.04	MEDIA SVCS R & M OFFICE EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	3,000
0001.3631.005.40.2430.045.99.520.030.5510.300.05	MEDIA SVCS EDUCATIONAL SUPPLIES	765	124	606	574	32	79.2%	75.0%	4.2%	-
0001.3631.040.10.2250.040.99.520.030.5340.300.04	MEDIA SVCS COMMUNICATION	1,520	-	-	912	(912)	0.0%	60.0%	-60.0%	159
0001.3631.040.10.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HRDWRE	9,156	607	2,697	6,867	(4,170)	29.5%	75.0%	-45.5%	1,520
0001.3631.040.21.2453.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	-	-	300	(300)	0.0%	60.0%	-60.0%	2,206
0001.3631.040.21.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HRDWRE	3,050	304	884	2,288	(1,404)	29.0%	75.0%	-46.0%	4,253
0001.3631.040.21.2455.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	-	495	300	195	99.0%	60.0%	39.0%	500
0001.3631.040.22.2453.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	1,000	-	88	600	(512)	8.8%	60.0%	-51.2%	2,166
0001.3631.040.22.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HARDWARE	1,880	1,165	1,165	1,410	(245)	62.0%	75.0%	-13.0%	432
										480
										527

Attachment B

0001.3631.040.22.2455.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	-	495	300	195	99.0%	60.0%	39.0%	-	5
0001.3631.040.23.2453.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	-	-	300	(300)	0.0%	60.0%	-60.0%	-	500
0001.3631.040.23.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HARDWARE	4,293	675	1,759	3,220	(1,461)	41.0%	75.0%	-34.0%	-	2,534
0001.3631.040.23.2455.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	-	495	300	195	99.0%	60.0%	39.0%	-	5
0001.3631.040.24.2453.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	-	267	300	(33)	53.5%	60.0%	-6.5%	33	200
0001.3631.040.24.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HARDWARE	4,773	304	304	3,580	(3,276)	6.4%	75.0%	-68.6%	1,603	2,866
0001.3631.040.24.2455.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	-	495	300	195	99.0%	60.0%	39.0%	-	5
0001.3631.040.25.2453.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	1,000	-	-	600	(600)	0.0%	60.0%	-60.0%	-	1,000
0001.3631.040.25.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HARDWARE	7,392	99	99	5,544	(5,445)	1.3%	75.0% YES	-73.7%	3,537	3,756
0001.3631.040.25.2455.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	-	495	300	195	99.0%	60.0%	39.0%	-	5
0001.3631.040.26.2453.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	660	-	-	396	(396)	0.0%	60.0%	-60.0%	-	660
0001.3631.040.26.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HARDWARE	4,582	-	-	3,437	(3,437)	0.0%	75.0%	-75.0%	2,721	1,861
0001.3631.040.30.2453.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	1,340	-	-	804	(804)	0.0%	60.0%	-60.0%	-	1,340
0001.3631.040.30.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HARDWARE	9,305	55	2,920	6,979	(4,058)	31.4%	75.0%	-43.6%	-	6,385
0001.3631.040.40.2453.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	5,300	-	88	3,180	(3,092)	1.7%	60.0%	-58.3%	4,286	926
0001.3631.040.40.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HARDWARE	2,000	20	1,447	1,500	(53)	72.3%	75.0%	-2.7%	287	266
0001.3631.040.40.2455.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	-	495	300	195	99.0%	60.0%	39.0%	-	5
0001.3631.040.99.5300.045.99.520.030.5276.300.99	MEDIA SVCS R & L PHOTOCOPIER LEASE	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3640.005.21.2357.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.21.2357.050.99.520.030.5720.300.06	PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.21.2420.050.99.520.030.5257.300.04	PHYS ED R & M EQUIPMENT	500	-	-	300	(300)	0.0%	60.0%	-60.0%	-	500
0001.3640.005.21.2420.050.99.520.030.5522.300.05	PHYS ED ED SUPPLIES - INST EQUIP	1,773	-	140	1,300	(1,190)	7.9%	75.0%	-67.1%	100	1,533
0001.3640.005.21.2430.050.99.520.030.5510.300.05	PHYS ED EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.21.2440.050.99.520.030.5780.300.06	PHYS ED OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.22.2357.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	-	140	-	140	100.0%	75.0%	25.0%	-	(140)
0001.3640.005.22.2357.050.99.520.030.5720.300.06	PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.22.2420.050.99.520.030.5257.300.04	PHYS ED R & M EQUIPMENT	500	-	-	300	(300)	0.0%	60.0%	-60.0%	-	500
0001.3640.005.22.2420.050.99.520.030.5522.300.05	PHYS ED ED SUPPLIES - INST EQUIP	1,242	-	993	932	61	79.9%	75.0%	4.9%	-	249
0001.3640.005.22.2430.050.99.520.030.5510.300.05	PHYS ED EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.22.2440.050.99.520.030.5780.300.06	PHYS ED OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.23.2357.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.23.2357.050.99.520.030.5720.300.06	PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.23.2420.050.99.520.030.5257.300.04	PHYS ED R & M EQUIPMENT	500	-	-	300	(300)	0.0%	60.0%	-60.0%	-	500
0001.3640.005.23.2420.050.99.520.030.5522.300.05	PHYS ED ED SUPPLIES - INST EQUIP	1,335	-	662	1,001	(339)	49.6%	75.0%	-25.4%	39	634
0001.3640.005.23.2430.050.99.520.030.5510.300.05	PHYS ED EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.23.2440.050.99.520.030.5780.300.06	PHYS ED OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.24.2357.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.24.2357.050.99.520.030.5720.300.06	PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.24.2420.050.99.520.030.5257.300.04	PHYS ED R & M EQUIPMENT	500	-	-	300	(300)	0.0%	60.0%	-60.0%	-	500
0001.3640.005.24.2420.050.99.520.030.5522.300.05	PHYS ED ED SUPPLIES - INST EQUIP	1,445	-	-	1,084	(1,084)	0.0%	75.0%	-75.0%	1,023	422
0001.3640.005.24.2430.050.99.520.030.5510.300.05	PHYS ED EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.24.2440.050.99.520.030.5780.300.06	PHYS ED OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.25.2357.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.25.2357.050.99.520.030.5720.300.06	PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.25.2420.050.99.520.030.5257.300.04	PHYS ED R & M EQUIPMENT	700	-	-	420	(420)	0.0%	60.0%	-60.0%	-	700
0001.3640.005.25.2420.050.99.520.030.5522.300.05	PHYS ED ED SUPPLIES - INST EQUIP	1,923	-	1,296	1,442	(146)	67.4%	75.0%	-7.6%	-	627
0001.3640.005.25.2430.050.99.520.030.5510.300.05	PHYS ED EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.25.2440.050.99.520.030.5780.300.06	PHYS ED OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.26.2357.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.26.2357.050.99.520.030.5720.300.06	PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.26.2420.050.99.520.030.5257.300.04	PHYS ED R & M EQUIPMENT	300	-	-	180	(180)	0.0%	60.0%	-60.0%	-	300
0001.3640.005.26.2420.050.99.520.030.5522.300.05	PHYS ED ED SUPPLIES - INST EQUIP	1,681	-	1,219	1,261	(42)	72.5%	75.0%	-2.5%	-	462
0001.3640.005.26.2430.050.99.520.030.5510.300.05	PHYS ED EDUCATIONAL SUPPLIES	300	-	-	225	(225)	0.0%	75.0%	-75.0%	-	300
0001.3640.005.26.2440.050.99.520.030.5780.300.06	PHYS ED OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.30.2357.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.30.2357.050.99.520.030.5720.300.06	PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.30.2420.050.99.520.030.5257.300.04	PHYS ED R & M EQUIPMENT	653	598	772	392	380	118.2%	60.0%	58.2%	-	(119)
0001.3640.005.30.2420.050.99.520.030.5522.300.05	PHYS ED ED SUPPLIES - INST EQUIP	3,371	-	3,371	2,528	843	100.0%	75.0%	25.0%	-	-
0001.3640.005.30.2430.050.99.520.030.5510.300.05	PHYS ED EDUCATIONAL SUPPLIES	390	-	224	293	(69)	57.4%	75.0%	-17.6%	-	166
0001.3640.005.30.2440.050.99.520.030.5780.300.06	PHYS ED OTHER EXPENSES	110	24	95	83	12	86.3%	75.0%	11.3%	15	-
0001.3640.005.40.2357.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	400	1,040	-	1,040	100.0%	75.0%	25.0%	-	(1,040)
0001.3640.005.40.2357.050.99.520.030.5720.300.06	PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.40.2420.050.99.520.030.5257.300.04	PHYS ED R & M EQUIPMENT	6,650	790	1,979	3,990	(2,011)	29.8%	60.0%	-30.2%	3,308	1,363
0001.3640.005.40.2420.050.99.520.030.5522.300.05	PHYS ED ED SUPPLIES - INST EQUIP	3,622	1,330	3,614	2,716	898	99.8%	75.0%	24.8%	-	8
0001.3640.005.40.2430.050.99.520.030.5510.300.05	PHYS ED EDUCATIONAL SUPPLIES	1,922	905	2,861	1,442	1,419	148.8%	75.0%	73.8%	92	(1,030)
0001.3640.005.40.2430.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3640.005.40.2440.050.99.520.030.5780.300.06	PHYS ED OTHER EXPENSES	522	145	557	392	165	106.7%	75.0%	31.7%	-	(35)
0001.3641.005.10.2357.055.99.520.030.5710.300.06	HEALTH ED IN-STATE TRAVEL	1,234	-	-	926	(926)	0.0%	75.0%	-75.0%	-	1,234
0001.3641.005.10.2357.055.99.520.030.5720.300.06	HEALTH ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.21.2357.055.99.520.030.5710.300.06	HEALTH ED IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.21.2357.055.99.520.030.5720.300.06	HEALTH ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.21.2410.055.99.520.030.5517.300.05	HEALTH ED ED SUPP - WKBKS/TXTBKS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-

Attachment B

0001.3641.005.21.2415.055.99.520.030.5512.300.05	HEALTH ED ED SUPP - TEACH AIDS	76	-	-	57	(57)	0.0%	75.0%	-75.0%	-	76
0001.3641.005.22.2357.055.99.520.030.5710.300.06	HEALTH ED IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.22.2357.055.99.520.030.5720.300.06	HEALTH ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.22.2410.055.99.520.030.5517.300.05	HEALTH ED ED SUPP - WKBKS/TXTBKS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.22.2415.055.99.520.030.5512.300.05	HEALTH ED ED SUPP - TEACH AIDS	52	-	-	39	(39)	0.0%	75.0%	-75.0%	-	52
0001.3641.005.23.2357.055.99.520.030.5710.300.06	HEALTH ED IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.23.2357.055.99.520.030.5720.300.06	HEALTH ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.23.2410.055.99.520.030.5517.300.05	HEALTH ED ED SUPP - WKBKS/TXTBKS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.23.2415.055.99.520.030.5512.300.05	HEALTH ED ED SUPP - TEACH AIDS	59	-	-	44	(44)	0.0%	75.0%	-75.0%	-	59
0001.3641.005.24.2357.055.99.520.030.5710.300.06	HEALTH ED IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.24.2357.055.99.520.030.5720.300.06	HEALTH ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.24.2410.055.99.520.030.5517.300.05	HEALTH ED ED SUPP - WKBKS/TXTBKS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.24.2415.055.99.520.030.5512.300.05	HEALTH ED ED SUPP - TEACH AIDS	59	-	-	44	(44)	0.0%	75.0%	-75.0%	-	59
0001.3641.005.25.2357.055.99.520.030.5710.300.06	HEALTH ED IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.25.2357.055.99.520.030.5720.300.06	HEALTH ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.25.2410.055.99.520.030.5517.300.05	HEALTH ED ED SUPP - WKBKS/TXTBKS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.25.2415.055.99.520.030.5512.300.05	HEALTH ED ED SUPP - TEACH AIDS	96	-	-	72	(72)	0.0%	75.0%	-75.0%	-	96
0001.3641.005.26.2357.055.99.520.030.5710.300.06	HEALTH ED IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.26.2357.055.99.520.030.5720.300.06	HEALTH ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.26.2410.055.99.520.030.5517.300.05	HEALTH ED ED SUPP - WKBKS/TXTBKS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.26.2415.055.99.520.030.5512.300.05	HEALTH ED ED SUPP - TEACH AIDS	113	-	-	85	(85)	0.0%	75.0%	-75.0%	-	113
0001.3641.005.30.2357.055.99.520.030.5710.300.06	HEALTH ED IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.30.2357.055.99.520.030.5720.300.06	HEALTH ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.30.2410.055.99.520.030.5517.300.05	HEALTH ED ED SUPP - WKBKS/TXTBKS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.30.2415.055.99.520.030.5512.300.05	HEALTH ED ED SUPP - TEACH AIDS	229	-	-	172	(172)	0.0%	75.0%	-75.0%	-	229
0001.3641.005.40.2410.055.99.520.030.5517.300.05	HEALTH ED ED SUPP - WKBKS/TXTBKS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3641.005.40.2415.055.99.520.030.5512.300.05	HEALTH ED ED SUPP - TEACH AIDS	342	240	240	257	(17)	70.2%	75.0%	-4.8%	379	(277)
0001.3642.005.10.2110.099.99.520.030.5420.300.05	K-12 PHYS ED OFFICE SUPPLIES	203	-	164	152	11	80.5%	75.0%	5.5%	-	40
0001.3642.005.10.2357.099.99.520.030.5320.300.04	K-12 PHYS ED & HEALTH DIRECTOR	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3642.005.10.2357.099.99.520.030.5710.300.06	K-12 PHYS ED IN-STATE TRAVEL	750	115	115	563	(448)	15.3%	75.0%	-59.7%	-	635
0001.3642.005.10.2357.099.99.520.030.5720.300.06	K-12 PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3642.005.10.2357.099.99.520.030.5780.300.06	K-12 PHYS ED & HEALTH DIRECTOR	1,100	-	-	825	(825)	0.0%	75.0%	-75.0%	1,100	-
0001.3650.005.10.2357.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.10.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	250	-	-	188	(188)	0.0%	75.0%	-75.0%	-	250
0001.3650.005.10.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.10.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.21.2357.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.21.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.21.2420.070.99.520.030.5257.300.04	FINE ARTS R & M EQUIPMENT	200	-	-	120	(120)	0.0%	60.0%	-60.0%	-	200
0001.3650.005.21.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	2,314	476	1,934	1,736	199	83.6%	75.0%	8.6%	200	179
0001.3650.005.21.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	223	-	-	167	(167)	0.0%	75.0%	-75.0%	-	223
0001.3650.005.21.2440.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.21.2440.070.99.520.030.5780.300.06	FINE ARTS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.21.2451.070.99.520.030.5255.300.04	FINE ARTS R & M TECHNOLOGY EQUIP	-	-	240	-	240	100.0%	60.0%	40.0%	-	(240)
0001.3650.005.21.2451.070.99.520.030.5525.300.05	FINE ARTS ED SUPPLIES - INST TECH	-	-	2,478	-	2,478	100.0%	75.0%	25.0%	-	(2,478)
0001.3650.005.22.2357.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.22.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.22.2420.070.99.520.030.5257.300.04	FINE ARTS R & M EQUIPMENT	200	-	-	120	(120)	0.0%	60.0%	-60.0%	-	200
0001.3650.005.22.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	1,571	-	954	1,178	(224)	60.7%	75.0%	-14.3%	640	(23)
0001.3650.005.22.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	151	-	-	113	(113)	0.0%	75.0%	-75.0%	-	151
0001.3650.005.22.2440.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.22.2440.070.99.520.030.5780.300.06	FINE ARTS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.22.2451.070.99.520.030.5255.300.04	FINE ARTS R & M TECHNOLOGY EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3650.005.22.2451.070.99.520.030.5525.300.05	FINE ARTS ED SUPPLIES - INST TECH	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.23.2357.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.23.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.23.2420.070.99.520.030.5257.300.04	FINE ARTS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3650.005.23.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	1,680	607	1,103	1,260	(157)	65.6%	75.0%	-9.4%	-	577
0001.3650.005.23.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	173	-	-	130	(130)	0.0%	75.0%	-75.0%	-	173
0001.3650.005.23.2440.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.23.2440.070.99.520.030.5780.300.06	FINE ARTS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.23.2451.070.99.520.030.5255.300.04	FINE ARTS R & M TECHNOLOGY EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3650.005.23.2451.070.99.520.030.5525.300.05	FINE ARTS ED SUPPLIES - INST TECH	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.24.2357.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.24.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.24.2420.070.99.520.030.5257.300.04	FINE ARTS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3650.005.24.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	1,785	337	1,888	1,339	550	105.8%	75.0%	30.8%	141	(244)
0001.3650.005.24.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	172	-	-	129	(129)	0.0%	75.0%	-75.0%	-	172
0001.3650.005.24.2440.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.24.2440.070.99.520.030.5780.300.06	FINE ARTS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.24.2451.070.99.520.030.5255.300.04	FINE ARTS R & M TECHNOLOGY EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3650.005.24.2451.070.99.520.030.5525.300.05	FINE ARTS ED SUPPLIES - INST TECH	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-

Attachment B

0001.3650.005.25.2357.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.25.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.25.2420.070.99.520.030.5257.300.04	FINE ARTS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3650.005.25.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	2,890	1,284	2,460	2,168	293	85.1%	75.0%	10.1%	-	430
0001.3650.005.25.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	281	-	-	211	(211)	0.0%	75.0%	-75.0%	-	281
0001.3650.005.25.2440.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.25.2440.070.99.520.030.5780.300.06	FINE ARTS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.25.2451.070.99.520.030.5255.300.04	FINE ARTS R & M TECHNOLOGY EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3650.005.25.2451.070.99.520.030.5525.300.05	FINE ARTS ED SUPPLIES - INST TECH	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.26.2357.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.26.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.26.2420.070.99.520.030.5257.300.04	FINE ARTS R & M EQUIPMENT	200	-	-	120	(120)	0.0%	60.0%	-60.0%	-	200
0001.3650.005.26.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	2,000	-	956	1,500	(544)	47.8%	75.0%	-27.2%	614	430
0001.3650.005.26.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	330	-	-	248	(248)	0.0%	75.0%	-75.0%	-	330
0001.3650.005.26.2440.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.26.2440.070.99.520.030.5780.300.06	FINE ARTS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.26.2451.070.99.520.030.5525.300.05	FINE ARTS ED SUPPLIES - INST TECH	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.30.2357.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.30.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.30.2420.070.99.520.030.5257.300.04	FINE ARTS R & M EQUIPMENT	525	-	-	315	(315)	0.0%	60.0%	-60.0%	-	525
0001.3650.005.30.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	7,074	-	6,487	5,306	1,181	91.7%	75.0%	16.7%	2,258	(1,670)
0001.3650.005.30.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	670	805	805	503	302	120.1%	75.0%	45.1%	107	(242)
0001.3650.005.30.2430.070.99.520.030.5510.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	500	-	-	375	(375)	0.0%	75.0%	-75.0%	-	500
0001.3650.005.30.2440.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.30.2440.070.99.520.030.5780.300.06	FINE ARTS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	100	(100)
0001.3650.005.30.2451.070.99.520.030.5525.300.05	FINE ARTS ED SUPPLIES - INST TECH	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.40.2357.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.40.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.40.2420.070.99.520.030.5257.300.04	FINE ARTS R & M EQUIPMENT	1,200	277	566	720	(154)	47.1%	60.0%	-12.9%	-	634
0001.3650.005.40.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	12,805	3,303	11,707	9,604	2,104	91.4%	75.0%	16.4%	1,496	(398)
0001.3650.005.40.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	2,000	-	1,573	1,500	73	78.7%	75.0%	3.7%	-	427
0001.3650.005.40.2430.070.99.520.030.5510.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	1,200	-	-	900	(900)	0.0%	75.0%	-75.0%	974	226
0001.3650.005.40.2440.070.99.520.030.5380.300.04	FINE ARTS	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3650.005.40.2440.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	58	-	58	100.0%	75.0%	25.0%	-	(58)
0001.3650.005.40.2440.070.99.520.030.5780.300.06	FINE ARTS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3650.005.40.2451.070.99.520.030.5524.300.04	FINE ARTS ED SUPPLIES - INST SOFTWARE	11,000	-	-	6,600	(6,600)	0.0%	60.0% YES	-60.0%	8,723	2,277
0001.3650.005.40.2451.070.99.520.030.5525.300.05	FINE ARTS ED SUPPLIES - INST TECH	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.10.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.10.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	250	-	-	188	(188)	0.0%	75.0%	-75.0%	-	250
0001.3651.005.10.2357.075.99.520.030.5730.300.06	PERF ARTS DUES & MEMBERSHIPS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.21.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	15	20	-	20	100.0%	75.0%	25.0%	-	(20)
0001.3651.005.21.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.21.2410.075.99.520.030.5517.300.05	PERF ARTS ED SUPP - WKBKS/TXTBKS	699	167	167	524	(357)	23.9%	75.0%	-51.1%	-	532
0001.3651.005.21.2420.075.99.520.030.5257.300.04	PERF ARTS R & M EQUIPMENT	200	-	-	120	(120)	0.0%	60.0%	-60.0%	80	120
0001.3651.005.21.2420.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	223	-	142	167	(26)	63.5%	75.0%	-11.5%	-	81
0001.3651.005.21.2430.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.21.2440.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.21.2440.075.99.520.030.5780.300.06	PERF ARTS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.22.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	10	22	-	22	100.0%	75.0%	25.0%	-	(22)
0001.3651.005.22.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.22.2410.075.99.520.030.5517.300.05	PERF ARTS ED SUPP - WKBKS/TXTBKS	490	-	110	368	(258)	22.4%	75.0%	-52.6%	101	279
0001.3651.005.22.2410.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	72	(72)
0001.3651.005.22.2420.075.99.520.030.5257.300.04	PERF ARTS R & M EQUIPMENT	200	-	120	120	-	60.0%	60.0%	0.0%	80	-
0001.3651.005.22.2420.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	151	-	23	113	(90)	15.2%	75.0%	-59.8%	56	72
0001.3651.005.22.2430.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.22.2440.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.22.2440.075.99.520.030.5780.300.06	PERF ARTS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.23.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	4	7	-	7	100.0%	75.0%	25.0%	-	(7)
0001.3651.005.23.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.23.2410.075.99.520.030.5517.300.05	PERF ARTS ED SUPP - WKBKS/TXTBKS	595	365	365	446	(81)	61.3%	75.0%	-13.7%	228	2
0001.3651.005.23.2420.075.99.520.030.5257.300.04	PERF ARTS R & M EQUIPMENT	200	-	-	120	(120)	0.0%	60.0%	-60.0%	-	200
0001.3651.005.23.2420.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	173	-	-	130	(130)	0.0%	75.0%	-75.0%	-	173
0001.3651.005.23.2430.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.23.2440.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.23.2440.075.99.520.030.5780.300.06	PERF ARTS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.24.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	8	15	-	15	100.0%	75.0%	25.0%	-	(15)
0001.3651.005.24.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	-	-	1	-	1	100.0%	75.0%	25.0%	-	(1)
0001.3651.005.24.2410.075.99.520.030.5517.300.05	PERF ARTS ED SUPP - WKBKS/TXTBKS	699	-	146	524	(379)	20.8%	75.0%	-54.2%	149	404
0001.3651.005.24.2420.075.99.520.030.5257.300.04	PERF ARTS R & M EQUIPMENT	200	-	120	120	-	60.0%	60.0%	0.0%	-	80
0001.3651.005.24.2420.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	172	-	35	129	(94)	20.3%	75.0%	-54.7%	130	7
0001.3651.005.24.2430.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	28	-	28	100.0%	75.0%	25.0%	-	(28)
0001.3651.005.24.2440.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-



Attachment B

0001.3651.005.24.2440.075.99.520.030.5780.300.06	PERF ARTS OTHER EXPENSES	-	-	-	-	0.0%	75.0%	-75.0%	-	-	
0001.3651.005.25.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	36	73	-	73	100.0%	75.0%	25.0%	(73)	
0001.3651.005.25.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	
0001.3651.005.25.2410.075.99.520.030.5517.300.05	PERF ARTS ED SUPP - WKBKS/TXTBKS	1,117	-	98	838	(740)	8.8%	75.0%	-66.2%	406	613
0001.3651.005.25.2420.075.99.520.030.5257.300.04	PERF ARTS R & M EQUIPMENT	200	200	760	120	640	380.0%	60.0%	320.0%	-	(560)
0001.3651.005.25.2420.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	281	147	147	211	(64)	52.2%	75.0%	-22.8%	-	134
0001.3651.005.25.2430.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	62	62	-	62	100.0%	75.0%	25.0%	-	(62)
0001.3651.005.25.2440.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.25.2440.075.99.520.030.5780.300.06	PERF ARTS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.26.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.26.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.26.2410.075.99.520.030.5517.300.05	PERF ARTS ED SUPP - WKBKS/TXTBKS	726	117	860	545	316	118.5%	75.0%	43.5%	-	(134)
0001.3651.005.26.2420.075.99.520.030.5257.300.04	PERF ARTS R & M EQUIPMENT	330	-	-	198	(198)	0.0%	60.0%	-60.0%	430	(100)
0001.3651.005.26.2420.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	330	-	251	248	3	76.0%	75.0%	1.0%	-	79
0001.3651.005.26.2420.075.99.520.030.5710.300.05	PERF ARTS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.26.2430.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	660	-	-	495	(495)	0.0%	75.0%	-75.0%	-	660
0001.3651.005.26.2440.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.26.2440.075.99.520.030.5780.300.06	PERF ARTS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.30.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.30.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.30.2410.075.99.520.030.5517.300.05	PERF ARTS ED SUPP - WKBKS/TXTBKS	1,124	-	228	843	(615)	20.3%	75.0%	-54.7%	696	199
0001.3651.005.30.2420.075.99.520.030.5257.300.04	PERF ARTS R & M EQUIPMENT	670	250	535	402	133	79.9%	60.0%	19.9%	100	35
0001.3651.005.30.2420.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	670	307	322	503	(180)	48.1%	75.0%	-26.9%	-	348
0001.3651.005.30.2430.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.30.2440.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	990	-	-	743	(743)	0.0%	75.0%	-75.0%	-	990
0001.3651.005.30.2440.075.99.520.030.5780.300.06	PERF ARTS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.40.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.40.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.40.2410.075.99.520.030.5517.300.05	PERF ARTS ED SUPP - WKBKS/TXTBKS	1,947	902	1,857	1,460	397	95.4%	75.0%	20.4%	509	(419)
0001.3651.005.40.2420.045.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	-	-	16	-	16	100.0%	75.0%	25.0%	-	(16)
0001.3651.005.40.2420.075.99.520.030.5257.300.04	PERF ARTS R & M EQUIPMENT	1,000	-	600	600	-	60.0%	60.0%	0.0%	-	400
0001.3651.005.40.2420.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	1,000	-	121	750	(629)	12.1%	75.0%	-62.9%	-	879
0001.3651.005.40.2430.045.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.40.2430.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.40.2440.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.40.2440.075.99.520.030.5780.300.06	PERF ARTS OTHER EXPENSES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3651.005.40.2451.075.99.520.030.5255.300.04	PERF ARTS R & M TECHNOLOGY EQUIP	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3651.005.40.2451.075.99.520.030.5525.300.05	PERF ARTS ED SUPP - INST TECH	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3652.005.10.2110.099.99.520.030.5420.300.05	K-12 F & P ARTS DIR OFFICE SUPPLIES	1,101	179	549	826	(277)	49.9%	75.0%	-25.1%	41	511
0001.3652.005.10.2357.099.99.520.030.5320.300.04	K-12 FINE & PERFORM ARTS DIRECTOR	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3652.005.10.2357.099.99.520.030.5780.300.06	K-12 FINE & PERFORM ARTS DIRECTOR	1,100	175	359	825	(466)	32.6%	75.0%	-42.4%	10	731
0001.3660.005.10.2110.080.99.520.030.5420.300.05	WRLD LNGS OFFICE SUPPLIES	139	-	-	104	(104)	0.0%	75.0%	-75.0%	-	139
0001.3660.005.10.2357.099.99.520.030.5300.300.04	WRLD LNGS PROF TECH	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3660.005.10.2357.099.99.520.030.5300.300.06	WRLD LNGS PROF & TECH	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.10.2357.099.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	1,500	777	1,462	1,125	337	97.5%	75.0%	22.5%	530	(492)
0001.3660.005.10.2357.099.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.10.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.21.2357.080.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	-	65	65	-	65	100.0%	75.0%	25.0%	195	(260)
0001.3660.005.21.2357.080.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.21.2415.080.99.520.030.5512.300.05	WRLD LNGS ED SUPP - TEACH AIDS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.21.2420.080.99.520.030.5257.300.04	WRLD LNGS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3660.005.21.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.21.2430.080.99.520.030.5510.300.05	WRLD LNGS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.21.2451.080.99.520.030.5525.300.05	WRLD LNGS ED SUPPLIES - INST TECH	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.22.2357.080.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.22.2357.080.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.22.2415.080.99.520.030.5512.300.05	WRLD LNGS ED SUPPLIES - TEACH AIDS	-	11	-	11	11	100.0%	75.0%	25.0%	-	(11)
0001.3660.005.22.2420.080.99.520.030.5257.300.04	WRLD LNGS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3660.005.22.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.22.2430.080.99.520.030.5510.300.05	WRLD LNGS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.22.2451.080.99.520.030.5525.300.05	WRLD LNGS ED SUPPLIES - INST TECH	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.23.2357.080.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.23.2357.080.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.23.2415.080.99.520.030.5512.300.05	WRLD LNGS ED SUPPLIES - TEACH AIDS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.23.2420.080.99.520.030.5257.300.04	WRLD LNGS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3660.005.23.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.23.2430.080.99.520.030.5510.300.05	WRLD LNGS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.23.2451.080.99.520.030.5525.300.05	WRLD LNGS ED SUPPLIES - INST TECH	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.24.2357.080.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.24.2357.080.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.24.2415.080.99.520.030.5512.300.05	WRLD LNGS ED SUPPLIES - TEACH AIDS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.24.2420.080.99.520.030.5257.300.04	WRLD LNGS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-

Attachment B

0001.3660.005.24.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.24.2430.080.99.520.030.5510.300.05	WRLD LNGS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.24.2451.080.99.520.030.5525.300.05	WRLD LNGS ED SUPPLIES - INST TECH	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.25.2357.080.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.25.2357.080.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.25.2415.080.99.520.030.5512.300.05	WRLD LNGS ED SUPPLIES - TEACH AIDS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.25.2420.080.99.520.030.5257.300.04	WRLD LNGS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3660.005.25.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.25.2430.080.99.520.030.5510.300.05	WRLD LNGS EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.25.2451.080.99.520.030.5525.300.05	WRLD LNGS ED SUPPLIES - INST TECH	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.26.2357.080.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.26.2357.080.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.26.2410.080.99.520.030.5517.300.05	WRLD LNGS ED SUPP - WKBKS/TXTBKS	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.26.2415.080.99.520.030.5512.300.05	WRLD LNGS ED SUPPLIES - TEACH AIDS	952	-	106	714	(608)	11.2%	75.0%	-63.8%	-	846
0001.3660.005.26.2420.080.99.520.030.5257.300.04	WRLD LNGS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3660.005.26.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.26.2430.080.99.520.030.5510.300.05	WRLD LNGS EDUCATIONAL SUPPLIES	660	-	501	495	6	75.8%	75.0%	0.8%	57	102
0001.3660.005.30.2357.080.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	800	-	2,750	600	2,150	343.8%	75.0%	268.8%	65	(2,015)
0001.3660.005.30.2357.080.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.30.2410.080.99.520.030.5517.300.05	WRLD LNGS ED SUPP - WKBKS/TXTBKS	3,383	-	-	2,537	(2,537)	0.0%	75.0%	-75.0%	-	3,383
0001.3660.005.30.2415.080.99.520.030.5512.300.05	WRLD LNGS ED SUPPLIES - TEACH AIDS	697	62	80	523	(443)	11.4%	75.0%	-63.6%	-	617
0001.3660.005.30.2420.080.99.520.030.5257.300.04	WRLD LNGS R & M EQUIPMENT	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3660.005.30.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.30.2430.080.99.520.030.5510.300.05	WRLD LNGS EDUCATIONAL SUPPLIES	5,591	29	633	4,193	(3,560)	11.3%	75.0%	-63.7%	57	4,901
0001.3660.005.40.2357.080.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.40.2357.080.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.40.2410.080.99.520.030.5517.300.05	WRLD LNGS ED SUPP - WKBKS/TXTBKS	4,752	-	3,034	3,564	(530)	63.8%	75.0%	-11.2%	-	1,718
0001.3660.005.40.2415.080.99.520.030.5512.300.05	WRLD LNGS ED SUPP - TEACH AIDS	1,100	123	301	825	(524)	27.4%	75.0%	-47.6%	-	799
0001.3660.005.40.2420.080.99.520.030.5257.300.04	WRLD LNGS R & M EQUIPMENT	3,700	3,659	3,659	2,220	1,439	98.9%	60.0%	38.9%	-	41
0001.3660.005.40.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3660.005.40.2430.080.99.520.030.5510.300.05	WRLD LNGS EDUCATIONAL SUPPLIES	2,600	710	2,636	1,950	686	101.4%	75.0%	26.4%	227	(263)
0001.3660.040.40.2220.080.99.520.030.5420.300.05	WRLD LNGS OFFICE SUPPLIES	(400)	156	156	(300)	456	-39.0%	75.0%	-114.0%	244	(800)
0001.3661.005.10.2110.099.99.520.030.5420.300.05	K-12 W L DIR OFFICE SUPPLIES	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3661.005.10.2357.099.99.520.030.5320.300.04	K-12 WORLD LANGUAGES DIRECTOR	-	-	-	-	-	0.0%	60.0%	-60.0%	-	-
0001.3661.005.10.2357.099.99.520.030.5710.300.06	K-12 W L DIR IN-STATE TRAVEL	-	-	100	-	100	100.0%	75.0%	25.0%	-	(100)
0001.3661.005.10.2357.099.99.520.030.5720.300.06	K-12 W L DIR OUT-OF-STATE TRAVEL	-	-	-	-	-	0.0%	75.0%	-75.0%	-	-
0001.3661.005.10.2357.099.99.520.030.5780.300.06	K-12 WORLD LANGUAGES DIRECTOR	1,100	-	79	825	(746)	7.2%	75.0%	-67.8%	-	1,021
	<b>SUBTOTAL</b>	<b>7,256,555</b>	<b>2,001,795</b>	<b>4,380,262</b>	<b>4,527,784</b>	<b>(147,522)</b>	<b>60.4%</b>	<b>62.4%</b>	<b>-2.0%</b>	<b>2,889,692</b>	<b>(13,399)</b>
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
0001.3133.040.99.7100.099.99.520.200.5820.300.99	GEN SUP/SVC/EQUIP ADDITIONAL EQUIP	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3133.040.99.7300.099.99.520.200.5850.300.99	GEN SUP/SVC/EQUIP ADDITIONAL EQUIP	-	-	-	-	-	0.0%	0.0%	0.0%	15,323	(15,323)
0001.3133.040.99.7350.099.99.520.200.5856.300.99	GEN SUP/SVC/EQUIP ADD EQUIP - TECH	-	-	6,086	-	6,086	100.0%	100.0%	0.0%	-	(6,086)
0001.3133.040.99.7500.099.99.520.200.5851.300.99	GEN SUP/SVC/EQUIP MOTOR VEHICLES	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3141.040.99.7300.099.99.520.200.5850.300.99	PROD CTR ADDITIONAL EQUIPMENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3150.005.40.7350.099.99.520.200.5856.300.99	ADMIN TECH ADD EQUIP - TECHNOLOGY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3150.040.99.7350.099.99.520.200.5856.300.99	ADMIN TECH ADD EQUIP - TECHNOLOGY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3160.040.99.7500.099.99.520.200.5851.300.99	TRANS ADD EQUIPMENT - VEHICLES	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3160.099.99.7500.099.99.520.200.5851.300.99	TRANS ADD EQUIPMENT - VEHICLES	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3400.040.40.7300.099.99.520.200.5870.300.99	H S REPLACEMENT EQUIPMENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.040.99.7300.099.99.520.200.5870.300.99	SPEC ED REPLACEMENT EQUIPMENT	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.099.40.7350.040.99.520.200.5856.300.99	ED TECH ADD EQUIP - TECHNOLOGY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.040.99.7350.045.99.520.200.5856.300.99	MEDIA SVCS ADD EQUIP - TECHNOLOGY	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
	<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>6,086</b>	<b>-</b>	<b>6,086</b>	<b>100.0%</b>	<b>0.0% YES</b>	<b>100.0%</b>	<b>15,323</b>	<b>(21,409)</b>
	<b>GRAND TOTAL</b>	<b>53,995,587</b>	<b>13,093,758</b>	<b>33,031,190</b>	<b>33,005,428</b>	<b>25,762</b>	<b>61.2%</b>	<b>61.1%</b>	<b>0.0%</b>	<b>20,635,494</b>	<b>328,903</b>



Attachment C

<b>FEDERAL GRANTS</b>	<b>GRANT BUDGET</b>	<b>REVISED BUDGET</b>	<b>YTD ACTUAL</b>	<b>CURRENT ENCUMBERED</b>	<b>TOTAL EXPENDED</b>	<b>VARIANCE</b>	<b>AMOUNT RETURNED TO GRANTOR</b>	<b>STATUS</b>
SPED 94-142/ 240	1,181,623	1,181,623	655,377	364,425	1,019,802	161,821	-	OPEN UNTIL 8/31/14
TITLE I/ 305	105,575	105,575	59,665	38,130	97,795	7,780	-	OPEN UNTIL 8/31/14
NCLB TEACHER QUALITY (TITLE IIA)/ 140	65,075	65,075	31,715	22,539	54,254	10,821	-	OPEN UNTIL 8/31/14
SPED EARLY CHILDHOOD/ 262	33,607	33,607	18,729	10,954	29,683	3,924	-	OPEN UNTIL 8/31/14
SPED PROGRAM IMPROVEMENT/ 274	23,547	23,547	11,493	2,423	13,915	9,632	-	OPEN UNTIL 8/31/14
SPED EARLY CHILDHOOD PROGRAM IMPROVEMENT/ 268	2,900	2,900	-	-	-	2,900	-	OPEN UNTIL 6/30/14
	<b>1,412,327</b>	<b>1,412,327</b>	<b>776,980</b>	<b>438,469</b>	<b>1,215,449</b>	<b>196,878</b>	-	

<b>STATE GRANTS</b>	<b>GRANT BUDGET</b>	<b>REVISED BUDGET</b>	<b>YTD ACTUAL</b>	<b>CURRENT ENCUMBERED</b>	<b>TOTAL EXPENDED</b>	<b>VARIANCE</b>	<b>AMOUNT RETURNED TO GRANTOR</b>	<b>STATUS</b>
CIRCUIT BREAKER (74.5%)	1,761,765	1,761,765	-	-	-	1,761,765	-	OPEN UNTIL 6/30/14
METCO/ 317	840,442	840,442	488,184	279,165	767,349	73,093	-	OPEN UNTIL 6/30/14
DPH ENHANCED SCHOOL HEALTH	121,360	121,360	87,500	45,920	133,420	(12,060)	-	OPEN UNTIL 6/30/14
ACADEMIC SUPPORT/ 632	8,700	8,700	2,592	5,682	8,274	426	-	OPEN UNTIL 6/30/14
MCC STARS	5,000	5,000	-	-	-	5,000	-	OPEN UNTIL 6/30/14
	<b>2,737,267</b>	<b>2,737,267</b>	<b>578,276</b>	<b>330,767</b>	<b>909,043</b>	<b>1,828,224</b>	-	

<b>LOCAL GRANTS</b>	<b>PRIOR YEAR BUDGET</b>	<b>EXPENDED PRIOR YR</b>	<b>CARRY OVER BUDGET</b>	<b>CURRENT RECEIPTS</b>	<b>YTD ACTUAL</b>	<b>CURRENT ENCUMBERED</b>	<b>TOTAL EXPENDED</b>	<b>VARIANCE</b>	<b>AMOUNT RETURNED TO GRANTOR</b>	<b>STATUS</b>
FY11 SPRING NEF	26,550	25,917	633	-	633	0	633	(0)	2,022	Closed or Extended
FY12 AUTUMN NEF	58,832	57,572	1,260	-	186	-	186	1,074	1,932	Closed or Extended
FY12 SPRING NEF	46,675	43,759	2,916	-	2,916	2,855	5,771	(2,855)	6,794	Closed or Extended
FY13 AUTUMN NEF	44,881	41,945	2,936	-	2,683	-	2,683	253	7,462	Closed or Extended
FY13 SPRING NEF	24,802	4,251	20,551	-	14,824	4,582	19,406	1,145	551	Closed or Extended
FY14 AUTUMN NEF	-	-	-	63,041	29,342	14,534	43,876	19,165	-	Open to June 30, 2014
FY11 NEF LARGE: LIVING THE DREAM	15,000	14,691	309	-	309	-	309	-	309	Closed
FY12 NEF LARGE: WINNING IN ATHLETICS	13,500	11,479	2,021	-	-	-	-	2,021	-	Pending Closure
FY12 NEF LARGE: GREEN TEAM COMMUNITY	6,250	4,685	1,565	-	1,565	-	1,565	-	1,565	Closed
FY12 NEF LARGE: LIVING THE DREAM	15,000	15,000	-	-	-	-	-	-	10,509	Closed
FY13 NEF LARGE: OWN YOUR PEACE	8,250	6,930	1,320	-	660	-	660	660	-	Extended
FY13 NEF LARGE: NHS ROBOTICS	13,250	-	13,250	-	8,502	-	8,502	4,748	-	Open until 6/30/14
FY12 NEF SUPER GRANT	31,800	23,119	8,681	-	8,081	7,575	15,656	(6,975)	-	Open until 6/30/14
FY13 NEF SUPER GRANT	111,500	-	111,500	-	63,895	39,377	103,271	8,229	-	Open until 6/30/14
FY11 METROWEST BULLYING	7,582	7,582	(0)	-	-	-	-	(0)	-	Extended Through 6/30/14
FY12 METROWEST BULLYING	21,615	20,299	1,316	-	-	-	-	1,316	-	Extended Through 6/30/14
FY13 METROWEST BULLYING	30,303	13,269	17,034	-	6,275	986	7,261	9,774	-	Extended Through 6/30/14
STEPS TO SUCCESS	89,398	75,945	13,453	3,850	4,850	1,571	6,421	10,882	-	No End Date - Rolling
MCHCF CONDUCTING SCHOOL MENTAL HEALT	-	-	-	1,190	500	-	500	690	-	Open until 6/30/14
NEW ENGLAND DAIRY COUNCIL	-	-	-	3,784	3,590	-	3,590	194	-	Open until 6/30/14
	<b>565,188</b>	<b>366,444</b>	<b>198,744</b>	<b>71,865</b>	<b>148,810</b>	<b>71,480</b>	<b>220,290</b>	<b>50,319</b>	<b>31,143</b>	

<b>LOCAL GIFT/DONATION</b>	<b>CARRY OVER BUDGET</b>	<b>CURRENT RECEIPTS</b>	<b>YTD ACTUAL</b>	<b>CURRENT ENCUMBERED</b>	<b>TOTAL EXPENDED</b>	<b>VARIANCE</b>	<b>AMOUNT RETURNED TO GRANTOR</b>	<b>STATUS</b>	<b>NOTE</b>
BROADMEADOW DONATIONS	18,753	50	2,359	383	2,743	16,060	N/A	ROLLING ACCOUNT	
ATHLETIC DONATIONS	16,411	23,668	17,809	5,598	23,407	16,671	N/A	ROLLING ACCOU	Pending Liquidation
CONTRIBUTIONS TO THE ARTS	8,245	1,735	5,082	956	6,038	3,942	N/A	ROLLING ACCOUNT	
HILLSIDE DONATIONS	4,219	4,135	414	305	718	7,636	N/A	ROLLING ACCOUNT	
ELIOT DONATIONS	2,822	1,040	491	1,089	1,580	2,283	N/A	ROLLING ACCOUNT	
HIGH SCHOOL DONATIONS	5,064	2,265	1,695	-	1,695	5,634	N/A	ROLLING ACCOUNT	
POLLARD DONATIONS	4,728	1,006	4,344	634	4,978	755	N/A	ROLLING ACCOUNT	
NEWMAN DONATIONS	1	559	374	-	374	186	N/A	ROLLING ACCOUNT	
MITCHELL DONATIONS	1,329	1,348	1,454	151	1,605	1,072	N/A	ROLLING ACCOUNT	
SCHOOL GRANTS OVERHEAD	858	-	57,460	19,984	77,444	(76,586)	N/A	ROLLING ACCOU	Journal Entry Pending
PERFORMANCE REPORT DONATIO	3,771	-	3,700	-	3,700	71	N/A	ROLLING ACCOUNT	
PRESCHOOL DONATIONS	-	-	-	35	35	(35)	N/A	ROLLING ACCOUNT	
POLLARD JAPAN EXCHANGE DON	704	-	-	-	-	704	N/A	ROLLING ACCOUNT	

Attachment C

HIGH ROCK OVERNIGHT CAMP DONAT	-	-	-	-	-	-	N/A	ROLLING ACCOUNT
HIGH ROCK DONATIONS	-	-	-	-	-	-	N/A	ROLLING ACCOUNT
SCIENCE CENTER DONATIONS	205	-	200	-	200	5	N/A	ROLLING ACCOUNT
MEDIA DONATIONS	1,626	910	-	-	-	2,536	N/A	ROLLING ACCOUNT
INSTRUCTION TECHNOLOGY DON	14,256	-	8,190	-	8,190	6,066	N/A	ROLLING ACCOUNT
WORLD LANGUAGE DONATIONS	108	450	108	-	108	450	N/A	ROLLING ACCOUNT
SCHOOL MISC DONATIONS	2,577	290	1,673	-	1,673	1,194	N/A	ROLLING ACCOUNT
NHS DISTING CAREER AWARDS	5,297	1,700	1,249	-	1,249	5,749	N/A	ROLLING ACCOUNT
METCO DONATIONS	656	250	349	-	349	557	N/A	ROLLING ACCOUNT
COMMUNITY ED DONATIONS	3,599	-	250	-	250	3,349	N/A	ROLLING ACCOUNT
DVAC DONATION	782	-	-	-	-	782	N/A	ROLLING ACCOUNT
DOUGLAS PINTA MEMORIAL AWA	847	-	-	-	-	847	N/A	ROLLING ACCOUNT
MEREDITH J MCCULLOUGH AWAR	709	-	-	-	-	709	N/A	ROLLING ACCOUNT
JOHN W FERRETT PRIZE	747	-	-	-	-	747	N/A	ROLLING ACCOUNT
GEORGE A RODAKIS AWARD	107	-	-	-	-	107	N/A	ROLLING ACCOUNT
PHILLIP H. CLAXTON MEMORIA	-	-	-	-	-	-	N/A	ROLLING ACCOUNT
JOHN GOODWIN SCHIRMER AWAR	-	-	-	-	-	-	N/A	ROLLING ACCOUNT
HS PTC DONATIONS	121	-	-	-	-	121	N/A	ROLLING ACCOUNT
GLOBAL INITIATIVES DONATIONS	434	-	-	-	-	434	N/A	ROLLING ACCOUNT
FOOD SERVICE DONATIONS	1,368	1,171	-	2,250	2,250	289	N/A	ROLLING ACCOUNT
HIGH ROCK DONATIONS	207	-	-	131	131	76	N/A	ROLLING ACCOUNT
SPED DONATIONS	30,336	120	22,228	100	22,328	8,129	N/A	ROLLING ACCOUNT
SEPAC DONATIONS	20	-	-	-	-	20	N/A	ROLLING ACCOUNT
<b>130,909</b>	<b>40,696</b>	<b>129,428</b>	<b>31,617</b>	<b>161,045</b>	<b>10,560</b>			

<u>REVOLVING FUND</u>	<u>CARRY OVER BUDGET</u>	<u>CURRENT RECEIPTS</u>	<u>YTD ACTUAL</u>	<u>CURRENT ENCUMBERED</u>	<u>TOTAL EXPENDED</u>	<u>VARIANCE</u>	<u>AMOUNT RETURNED TO GRANTOR</u>	<u>STATUS</u>
FEE BASED TRANSPORTATION	507,824	124,109	459,251	369,154	828,405	(196,471)	N/A	ROLLING ACCOUNT
PRODUCTION CENTER FEE-BASED	12,121	6,042	-	-	-	18,163	N/A	ROLLING ACCOUNT
BROADMEADOW LEASE	-	10,652	-	-	-	10,652	N/A	CLOSES JUNE 30
BROADMEADOW BOOK/EQUIPMENT	-	-	-	-	-	-	N/A	ROLLING ACCOUNT
ELIOT LEASE	-	8,815	-	-	-	8,815	N/A	CLOSES JUNE 30
ELIOT BOOK/EQUIPMENT SALES	648	549	605	-	605	592	N/A	ROLLING ACCOUNT
HILLSIDE LEASE	-	4,917	-	-	-	4,917	N/A	ROLLING ACCOUNT
HILLSIDE LESLEY INTERNS	5,056	44,070	29,063	4,298	33,362	15,764	N/A	ROLLING ACCOUNT
HILLSIDE BOOK/EQUIPMENT SALES	1,360	-	-	-	-	1,360	N/A	ROLLING ACCOUNT
MITCHELL LEASE	-	11,574	1,912	1,137	3,049	8,525	N/A	CLOSES JUNE 30
MITCHELL BOOK/EQUIPMENT SALES	-	-	-	-	-	-	N/A	ROLLING ACCOUNT
NEWMAN LEASE	-	13,177	-	-	-	13,177	N/A	CLOSES JUNE 30
NEWMAN BOOK/EQUIPMENT SALE	1,822	953	1,014	-	1,014	1,760	N/A	ROLLING ACCOUNT
HIGH ROCK LOST BOOKS	228	10	-	-	-	238	N/A	ROLLING ACCOUNT
HIGH ROCK OVERNIGHT CAMP	-	-	-	-	-	-	N/A	ROLLING ACCOUNT
HIGH ROCK BOOK/EQUIPMENT SALES	3,287	821	1,688	213	1,901	2,207	N/A	ROLLING ACCOUNT
HIGH ROCK NON-RESIDENT TUITION	-	-	-	-	-	-	N/A	ROLLING ACCOUNT
POLLARD JAPAN EXCHANGE	610	-	-	-	-	610	N/A	ROLLING ACCOUNT
POLLARD BOOK/EQUIPMENT SALES	2,578	9,991	12,360	-	12,360	209	N/A	ROLLING ACCOUNT
POLLARD LOST BOOKS	1,583	105	-	-	-	1,688	N/A	ROLLING ACCOUNT
POLLARD NON-RESIDENT TUITION	9,285	-	-	-	-	9,285	N/A	ROLLING ACCOUNT
HIGH SCHOOL TESTING	21,899	77,575	11,190	3,200	14,390	85,084	N/A	ROLLING ACCOUNT
HIGH SCHOOL BOOK/EQUIPMENT SALES	1,319	-	-	-	-	1,319	N/A	ROLLING ACCOUNT
HIGH SCHOOL LOCKERS	91	1,513	8	-	8	1,597	N/A	ROLLING ACCOUNT
HIGH SCHOOL TEXTBOOK RECOVERY	5,224	453	4,005	-	4,005	1,672	N/A	ROLLING ACCOUNT
HIGH SCHOOL PARKING	2,326	6,720	4,760	1,160	5,920	3,126	N/A	ROLLING ACCOUNT
HIGH SCHOOL NON-RESIDENT TUITION	15,292	-	8,294	-	8,294	6,998	N/A	ROLLING ACCOUNT
SPED OUT-OF-DISTRICT TUITION	279	2,475	-	-	-	2,754	N/A	ROLLING ACCOUNT
SPED NON-RESIDENT TUITION	53,583	80,419	79,677	29,599	109,276	24,726	N/A	ROLLING ACCOUNT
INTEGRATED PRESCHOOL	126,298	165,252	184,180	70,777	254,957	36,593	N/A	ROLLING ACCOUNT
SCIENCE CENTER	1,743	525	1,707	368	2,075	193	N/A	ROLLING ACCOUNT
SCIENCE CENTER AFTERSCHOOL	1,043	19,500	10,210	2,669	12,878	7,665	N/A	ROLLING ACCOUNT
MEDIA RECOVERY	2,340	1,239	411	227	638	2,940	N/A	ROLLING ACCOUNT
1:1 DEVICE SALES REVENUE	-	-	-	-	-	-	N/A	ROLLING ACCOUNT
SCH PERFORMING GROUPS	11,602	20,808	16,259	9,560	25,819	6,592	N/A	ROLLING ACCOUNT
FEE-BASED ARTS INSTRUCTION	26,087	217,372	213,676	4,941	218,617	24,842	N/A	ROLLING ACCOUNT

Attachment C

FINE & PERFORMING ARTS SALES TO STUDEN	2,694	12,344	12,863	550	13,413	1,625	N/A	ROLLING ACCOUNT
GRAPHIC ARTS	38,390	56,277	50,208	17,909	68,117	26,550	N/A	ROLLING ACCOUNT
THEATRICAL PERFORMANCES	15,866	24,357	17,891	3,700	21,592	18,631	N/A	ROLLING ACCOUNT
WORLD LANGUAGES FEE-BASED	129	3,350	4,095	588	4,683	(1,204)	N/A	ROLLING ACCOUNT
KINDERGARTEN AFTER SCHOOL ENRICH (KAS	671,463	958,777	621,855	200,657	822,511	807,729	N/A	ROLLING ACCOUNT
ELEMENTARY AFTER SCHOOL ENRICH (EASE)	17,165	153,805	80,490	66,528	147,018	23,952	N/A	ROLLING ACCOUNT
MIDDLE SCHOOL AFTER SCHOOL ENRICH (PAS	9,222	113,995	68,810	43,600	112,410	10,807	N/A	ROLLING ACCOUNT
SUMMER SCHOOL	346,083	251,754	226,963	20,084	247,048	350,789	N/A	ROLLING ACCOUNT
TUTORING	-	40	-	-	-	40	N/A	ROLLING ACCOUNT
SUMMER SPORTS CLINICS	27,185	13,546	9,107	-	9,107	31,624	N/A	ROLLING ACCOUNT
METCO REVOLVING FUND	3,008	800	800	900	1,700	2,108	N/A	ROLLING ACCOUNT
METCO SUMMER SCHOOL	39	-	-	-	-	39	N/A	ROLLING ACCOUNT
HIGH SCHOOL ATHLETICS	93,911	387,024	228,317	174,018	402,335	78,599	N/A	ROLLING ACCOUNT
FOOD SERVICES	1,042,929	1,488,287	1,418,029	565,441	1,983,470	547,746	N/A	ROLLING ACCOUNT
ADULT EDUCATION	68,603	222,479	192,431	69,309	261,740	29,341	N/A	ROLLING ACCOUNT
STAFF DEVELOPMENT	31,373	4,055	3,418	-	3,418	32,010	N/A	ROLLING ACCOUNT
	<b>3,183,588</b>	<b>4,520,526</b>	<b>3,975,547</b>	<b>1,660,588</b>	<b>5,636,134</b>	<b>2,067,979</b>	N/A	ROLLING ACCOUNT

**GRANT, DONATION & REVOLVING SUMMARY**

	<b>CARRY OVER BUDGET</b>	<b>CURRENT RECEIPTS</b>	<b>YTD ACTUAL</b>	<b>CURRENT ENCUMBERED</b>	<b>TOTAL EXPENDED</b>	<b>VARIANCE</b>	<b>STATUS</b>
FEDERAL GRANTS	NA	1,412,327	776,980	438,469	1,215,449	196,878	OPEN UNTIL AUG 31
STATE GRANTS	NA	2,737,267	578,276	330,767	909,043	1,828,224	OPEN UNTIL JUNE 30
LOCAL GRANTS	198,744	71,865	148,810	71,480	220,290	50,319	ROLLING ACCOUNT
LOCAL GIFT/DONATION	130,909	40,696	129,428	31,617	161,045	10,560	ROLLING ACCOUNT
REVOLVING FUND	<u>3,183,588</u>	<u>4,520,526</u>	<u>3,975,547</u>	<u>1,660,588</u>	<u>5,636,134</u>	<u>2,067,979</u>	ROLLING ACCOUNT
	<b>3,513,240</b>	<b>8,782,681</b>	<b>5,609,040</b>	<b>2,532,921</b>	<b>8,141,961</b>	<b>4,153,960</b>	

Attachment D

<u>SCHOLARSHIPS &amp; AWARDS</u>	<u>BEGINNING BALANCE 7/12</u>	<u>YTD CONTRIBUTIONS</u>	<u>YTD DISBURSEMENTS</u>	<u>YTD EARNINGS</u>	<u>YTD BOOK VALUE</u>	<u>YTD UNREALIZED GAIN/(LOSS)</u>	<u>YTD EST MARKET VALUE</u>	<u>TATUS</u>
ANITA M. REINEKE MEMORIAL SCHOLARSHIP	10,743.58	-	-	766.31	11,509.89	151.25	11,661.14	
ARTHUR & CECILIA BAILEY SCHOLARSHIP	49,011.93	-	-	3,495.81	52,507.74	689.97	53,197.71	
CATHERINE MARGARET WHARTON MEMORIAL SCHOLARSHI	-	-	-	-	-	-	-	INACTIVE; LOW BALANCE
CHARLES & BERNICE H. SIEGEL MEMORIAL FUND SCHOLAF	213,527.12	111.96	-	15,235.89	228,874.97	3,007.01	231,881.98	
CLASS OF 1979 SCHOLARSHIP	42.20	-	-	0.88	43.08	0.17	43.25	
CLASS OF 1980 SCHOLARSHIP	6,087.72	-	-	434.21	6,521.93	85.71	6,607.64	
DANA F. BURKE MEMORIAL SCHOLARSHIP	5,035.57	-	-	359.18	5,394.75	70.91	5,465.66	
DEFAZIO FAMILY MEMORIAL SCHOLARSHIP	15,395.84	-	-	1,098.16	16,494.00	216.74	16,710.74	
DR. LEE E. ALLEN MEMORIAL AWARD	2,752.56	-	-	196.33	2,948.89	38.75	2,987.64	
DR. MARTIN LUTHER KING JR. MEMORIAL SCHOLARSHIP	8,871.38	308.38	-	632.76	9,812.52	124.89	9,937.41	
EDWARD J. KASPICK MEMORIAL SCHOLARSHIP FUND	-	-	-	-	-	-	-	DISCONTINUED, PER DONOR WISH
EDWARD J. STEWART 13 CLUB SCHOLARSHIP	78.87	-	-	5.64	84.51	1.12	85.63	DISCONTINUED. BALANCE TO BE JE TO MLK
EDWARD KEADY MEMORIAL SCHOLARSHIP	1,107.56	-	-	79.00	1,186.56	15.59	1,202.15	
ELIZABETH HANDLY TRUST	41,539.35	-	-	2,962.90	44,502.25	584.77	45,087.02	
FREDERICK A. HARRIS JR. MUSIC SCHOLARSHIP	34,284.65	-	-	2,445.44	36,730.09	482.66	37,212.75	
FREDERICK BARSTOWE MRMORIAL SCHOLARSHIP	281,724.28	-	-	20,094.73	301,819.01	3,966.05	305,785.06	
GARRET J. CULLEN III MEMORIAL SCHOLARSHIP	40,117.54	1,795.00	-	2,861.49	44,774.03	564.75	45,338.78	
GEORGE H. MORSE MEMORIAL FOREIGN LANGUAGE SCHOL	210,047.64	-	-	14,982.17	225,029.81	2,957.01	227,986.82	
IGOR GURALNIK & KEITH MACLEAN MEMORIAL SCHOLARS	2,987.32	-	-	213.09	3,200.41	42.05	3,242.46	
JOAN W. SWARTZ MEMORIAL SCHOLARSHIP	58.80	-	-	4.20	63.00	0.82	63.82	
JOHN F. AKERS COLLEGE SCHOLARSHIP	271,965.64	3,000.00	-	19,398.53	294,364.17	3,828.65	298,192.82	
JOSEPH "JOEY" PAULINI MEMORIAL SCHOLARSHIP	3,769.39	400.00	-	268.85	4,438.24	53.07	4,491.31	
KAREN SULLIVAN DECEMBRELE MEMORIAL SCHOLARSHIP	-	-	-	-	-	-	-	DISCONTINUED, PER DONOR WISH
KIDS ARE GREAT SCHOLARSHIP IN MEMORY OF LEO F. RICI	3,908.45	-	-	278.78	4,187.23	55.02	4,242.25	
KYLE SHAPIRO MEMORIAL SCHOLARHIP	1.43	-	-	1.37	2.80	0.27	3.07	NOW PRIVATELY MANAGED. BAL TO BE RET TO D
LINDA J. BARNES MEMORIAL SCHOLARHIP (PENDING)	4,077.86	-	-	219.53	4,297.39	43.33	4,340.72	
LIZZIE & REUBEN GROSSMAN SCHOLARSHIP	7.04	-	-	0.50	7.54	0.10	7.64	
MARK ROBERT BEANE MEMORIAL SCHOLARSHIP	36,673.20	-	-	2,615.80	39,289.00	516.27	39,805.27	
MARY ANN DOLAN MEMORIAL SCHOLARHSIP	-	-	-	-	-	-	-	DISCONTINUED, PER DONOR WISH
MICHAEL L. CHALLIS MEMORIAL FUND	-	-	-	-	-	-	-	DISCONTINUED, PER DONOR WISH
MIRIAM KRONISH FINE & PERFORMING ARTS SCHOLARSHI	6,009.87	-	767.80	487.07	5,729.14	96.13	5,825.27	
MITCHELL SCHOOL NATE TAVALONE SCHOLARSHIP	6,754.51	-	-	481.78	7,236.29	95.10	7,331.39	
NEEDHAM CENTENNIAL FOOTBALL SCHOLARSHIP	392.89	-	-	28.03	420.92	5.54	426.46	
NEW CENTURY CLUB SCHOLARSHIP	13,867.57	-	-	989.14	14,856.71	195.22	15,051.93	
NINA ALEXA PANSUK MEMORIAL SCHOLARSHIP	138,949.59	-	-	10,410.92	149,360.51	1,956.10	151,316.61	
PETER J. ELORANTA CHEMISTRY AWARD	11,925.32	-	-	847.04	12,772.36	167.18	12,939.54	
PETER J. ELORANTA SCHOLARSHIP FUND	99,472.40	-	2,000.00	7,094.94	104,567.34	1,400.32	105,967.66	
PHILIP H. CLAXTON BEST SPORT AWARD	-	-	-	-	-	-	-	INACTIVE
REBECCA H. PERRY SCHOLARSHIP	251,710.20	-	-	17,953.87	269,664.07	3,543.51	273,207.58	
RICHARD H. JENSEN, SR. MEMORIAL SCHOLARSHIP	2,712.41	-	-	193.46	2,905.87	38.18	2,944.05	PENDING TOWN COUNSEL REVIEW
RICHARD TODD GREENLEAF MEMORIAL SCHOLARSHIP	6,326.51	-	-	451.24	6,777.75	89.05	6,866.80	
ROBERT & ELIZABETH GARDNER SCHOLARSHIP	65,761.44	18,560.22	-	4,994.72	89,316.38	982.17	90,298.55	
RUTHANNE B. SIMMONS, MD, MEMORIAL SCHOLARSHIP	19,784.14	300.00	-	1,411.14	21,495.28	278.50	21,773.78	
SCOTT J. MARINO MEMORIAL SCHOLARSHIP	8,848.00	600.00	-	631.09	10,079.09	124.55	10,203.64	
STACY LYN NIELSON MEMORIAL FUND	(1,558.62)	-	-	-	(1,558.62)	-	(1,558.62)	
STANLEY WILLOX MEMORIAL SCHOLARSHIP	(644.59)	-	-	-	(644.59)	-	(644.59)	
STEVEN WERNICK MEMORIAL SCHOLARSHIP	-	-	-	-	-	-	-	INACTIVE
THOMAS C. HANSON MEMORIAL SCHOLARSHIP	-	-	-	-	-	-	-	DISCONTINUED, PER DONOR WISH
TIMOTHY PATRICK FLANAGAN MEMORIAL SCHOLARSHIP	13,879.33	-	-	989.99	14,869.32	195.40	15,064.72	
WILLIAM G. MOSELY SCHOLARSHIP	22,921.44	-	-	1,634.92	24,556.36	322.68	24,879.04	
WILLIAM T. BURKE MEMORIAL SCHOLARSHIP	1,506.07	-	-	109.56	1,615.63	21.63	1,637.26	
WILLIAM L. SWEET CHARITABLE TRUST	839,242.72	-	-	59,859.62	899,102.34	11,814.38	910,916.72	
	<b>2,751,678.12</b>	<b>25,075.56</b>	<b>2,767.80</b>	<b>197,220.08</b>	<b>2,971,205.96</b>	<b>38,822.57</b>	<b>3,010,028.53</b>	

Attachment D

<u>SCHOOL TRUSTS</u>	BEGINNING BALANCE 7/10	YTD CONTRIBUTIONS	YTD DISBURSEMENTS	YTD EARNINGS	YTD BOOK VALUE	YTD UNREALIZED GAIN/(LOSS)	YTD EST MARKET VALUE	TATUS
MINOT MACDONALD TRUST FUND	8,822.54	-	-	629.29	9,451.83	124.19	9,576.02	
DERWOOD A. NEWMAN TRUST FUND	23,873.63	-	-	1,702.89	25,576.52	336.11	25,912.63	
JOHN C. WOOD TRUST FUND	13,323.65	-	80.17	946.40	14,189.88	186.84	14,376.72	
NEEDHAM HIGH SCHOOL SPORTS TRUST FUND/ENDOWMEI	31,734.78	-	2,200.00	2,213.38	31,748.16	437.44	32,185.60	
DWIGHT SCHOOL TRUST FUND	36,455.87	-	-	2,600.30	39,056.17	513.22	39,569.39	
NEED ARTS TRUST FUND	68.74	-	-	-	68.74	-	68.74	
MIRIAM KRONISH EXCELLENCE IN EDUCATION TRUST FUNI	34,662.00	-	-	2,400.61	37,062.61	474.02	37,536.63	
SCHOOL PERMANENT DONATIONS ACCOUNT	-	-	-	-	-	-	-	CLOSED 2006
	<b>148,941.21</b>	<b>-</b>	<b>2,280.17</b>	<b>10,492.87</b>	<b>157,153.91</b>	<b>2,071.82</b>	<b>159,225.73</b>	

<u>STUDENT ACTIVITY FUNDS</u>	BEGINNING BALANCE 7/12	YTD CONTRIBUTIONS	YTD DISBURSEMENTS	POSTED EARNINGS	YTD BOOK VALUE	YTD UNREALIZED GAIN/(LOSS)	YTD EST MARKET VALUE	TATUS
BROADMEADOW	2,677.95	11,907.81	7,911.50	0.09	6,674.35	-	6,674.35	ROLLING
ELIOT SCHOOL	3,206.70	11,131.14	8,054.65	0.30	6,283.49	-	6,283.49	ROLLING
HILLSIDE SCHOOL	5,371.73	7,607.50	4,043.00	0.23	8,936.46	-	8,936.46	ROLLING
MITCHELL SCHOOL	2,215.09	11,935.50	8,875.80	0.29	5,275.08	-	5,275.08	ROLLING
NEWMAN SCHOOL	7,161.00	9,481.58	7,506.85	0.41	9,136.14	-	9,136.14	ROLLING
HIGH ROCK SCHOOL	24,583.73	13,848.88	13,410.72	1.07	25,022.96	-	25,022.96	ROLLING
POLLARD SCHOOL	70,010.36	190,758.27	120,318.07	1.08	140,451.64	-	140,451.64	ROLLING
HIGH SCHOOL	133,601.86	347,657.35	248,506.10	2.07	232,755.18	-	232,755.18	ROLLING
	<b>248,828.42</b>	<b>604,328.03</b>	<b>418,626.69</b>	<b>5.54</b>	<b>434,535.30</b>	<b>-</b>	<b>434,535.30</b>	

<u>SCHOOL TRUST &amp; AGENCY FUNDS SUMMARY</u>	BEGINNING BALANCE 7/12	YTD CONTRIBUTIONS	YTD DISBURSEMENTS	YTD EARNINGS	YTD BOOK VALUE	YTD UNREALIZED GAIN/(LOSS)	YTD EST MARKET VALUE	STATUS
SCHOLARSHIPS & AWARDS	2,751,678	25,075.56	2,767.80	197,220.08	2,971,205.96	38,822.57	3,010,028.53	ROLLING ACCOUNT
SCHOOL TRUSTS	148,941	-	2,280.17	10,492.87	157,153.91	2,071.82	159,225.73	ROLLING ACCOUNT
STUDENT ACTIVITY FUNDS	248,828	604,328.03	418,626.69	5.54	434,535.30	-	434,535.30	ROLLING ACCOUNT
	<b>3,149,448</b>	<b>629,403.59</b>	<b>423,674.66</b>	<b>207,718.49</b>	<b>3,562,895.17</b>	<b>40,894.39</b>	<b>3,603,789.56</b>	