

FY 2017 - 2018

Version 8 Revised

8/16/17

Revised Budget

August 16, 2017

FY 18 - Version 8 Revised Budget

RSU 14 Windham Raymond School District

	2015 Total Budget	2016 Total Budget	2017 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
Directo...							
10 - Superintendent of Schools	260,240.03	272,890.98	277,086.11	277,086.11	294,398.28	17,312.17	6.25%
12 - Assistant Superintendent of Schools	4,790,387.82	4,413,956.61	4,218,723.69	4,218,723.69	4,183,904.47	-34,819.22	-0.83%
15 - Facilities Maintenance Director	4,485,574.49	5,114,585.30	5,196,107.22	5,196,107.22	5,360,963.26	164,856.04	3.17%
20 - C.I.A. Director	1,160,611.96	1,304,533.33	1,346,328.75	1,346,328.75	1,476,814.09	130,485.34	9.69%
25 - Katahdin Head of School	0.00	355,143.19	490,795.26	490,795.26	469,829.88	-20,965.38	-4.27%
27 - Technology Director	1,481,756.38	1,539,274.58	1,625,394.21	1,625,394.21	1,674,533.30	49,139.09	3.02%
30 - Student Services Director	7,191,475.58	6,864,726.92	7,147,735.37	7,147,735.37	7,780,416.61	632,681.24	8.85%
40 - Athletic Director	648,085.07	681,841.92	684,645.28	684,645.28	679,824.66	-4,820.62	-0.70%
41 - Transportation Director	2,141,420.31	2,130,046.05	2,225,928.59	2,225,928.59	2,308,275.44	82,346.85	3.70%
50 - Windham Primary School Principal	4,081,020.38	4,109,529.32	4,160,700.73	4,160,700.73	4,148,562.23	-12,138.50	-0.29%
51 - Raymond Elementary School Principal	1,494,740.59	1,494,881.24	1,567,637.98	1,567,637.98	1,703,143.60	135,505.62	8.64%
60 - Manchester School Principal	1,887,970.06	1,900,371.13	2,060,550.46	2,060,550.46	2,262,669.09	202,118.63	9.81%
70 - Windham Middle School Principal	3,452,956.66	3,679,887.86	3,608,669.77	3,608,669.77	3,838,290.36	229,620.59	6.36%
71 - Jordan Small School Principal	1,374,263.15	1,373,030.51	1,450,289.79	1,450,289.79	1,493,065.92	42,776.13	2.95%
80 - Windham High School Principal	6,637,077.90	6,818,267.48	7,022,676.13	7,022,676.13	7,244,785.32	222,109.19	3.16%
Report Total:	41,087,580.38	42,052,966.42	43,083,269.34	43,083,269.34	44,919,476.51	1,836,207.17	4.26%

FY 18 - Version 8 Revised Budget

Account Summary

RSU 14 Windham Raymond School District

Account Number	2015 Total Budget	2016 Total Budget	2017 Total Budget	Comparison 1		%		
				Parent Budget 2017 2017 Revised	Budget 2018 2018 Revised		Comparison 1 to Parent Budget Increase / (Decrease)	
Director: 10 - Superintendent of Schools								
Program: 0000 - Undesignated								
1000-0000-2320-51040-900-10	Administrative Salary	135,584.00	139,652.00	143,842.00	143,842.00	148,157.00	4,315.00	3.00%
1000-0000-2320-51180-900-10	Regular Employee - Secretarial	59,032.00	60,802.00	62,626.00	62,626.00	63,654.00	1,028.00	1.64%
1000-0000-2320-52141-900-10	Administrative - Group Dental Insurance	1,506.96	0.00	452.40	452.40	487.68	35.28	7.80%
1000-0000-2320-52180-900-10	Regular Empl. - Group Health Insurance	8,349.12	15,086.64	8,524.56	8,524.56	9,133.44	608.88	7.14%
1000-0000-2320-52181-900-10	Regular Empl. - Group Dental Insurance	461.28	0.00	474.96	474.96	487.68	12.72	2.68%
1000-0000-2320-52240-900-10	Administrative - Social Security/Medicare	3,491.39	3,099.97	3,238.36	3,238.36	3,355.53	117.17	3.62%
1000-0000-2320-52241-900-10	Administrative - Social Security/Medicare	0.00	439.44	480.67	480.67	507.73	27.06	5.63%
1000-0000-2320-52280-900-10	Regular Empl. - Social Security/Medicare	4,515.94	4,651.35	4,790.89	4,790.89	4,869.53	78.64	1.64%
1000-0000-2320-52340-900-10	Administrative - MPERS	3,749.99	4,692.31	4,833.09	4,833.09	5,881.83	1,048.74	21.70%
1000-0000-2320-52640-900-10	Administrative - Unemployment	89.77	42.19	41.80	41.80	52.11	10.31	24.67%
1000-0000-2320-52641-900-10	Administrative - Unemployment	0.00	5.81	6.20	6.20	7.89	1.69	27.26%
1000-0000-2320-52680-900-10	Regular Empl. - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%
1000-0000-2320-52740-900-10	Administrative - Workers Comp	661.93	695.03	503.45	503.45	1,019.37	515.92	102.48%
1000-0000-2320-52741-900-10	Admin Cash in Lieu - Workers Comp	0.00	0.00	78.46	78.46	138.99	60.53	77.15%
1000-0000-2320-52780-900-10	Regular Empl. - Workers Comp	242.03	249.29	219.19	219.19	402.32	183.13	83.55%
1000-0000-2320-52940-900-10	Administrative - Flexible Benefits	26,389.62	6,569.39	8,377.94	8,377.94	13,179.26	4,801.32	57.31%
1000-0000-2320-52941-900-10	Administrative - Cash in Lieu	0.00	20,727.56	22,418.14	22,418.14	22,418.14	0.00	0.00%
1000-0000-2320-52980-900-10	Regular Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	4,455.78	4,455.78	0.00%
1000-0000-2320-55800-900-10	Local Travel	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00	0.00%
1000-0000-2320-56000-900-10	Supplies	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2320-56430-900-10	Books & Periodicals	1,310.00	1,310.00	1,310.00	1,310.00	1,310.00	0.00	0.00%
1000-0000-2320-58100-900-10	Dues, Fees & Memberships	3,020.00	3,020.00	3,020.00	3,020.00	3,020.00	0.00	0.00%
1000-0000-2320-58101-900-10	Dues, Fees & Memberships - SEA	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
Total Program: 0000 - Undesignated:		260,240.03	272,890.98	277,086.11	277,086.11	294,398.28	17,312.17	6.25%
Total Director: 10 - Superintendent of Schools:		260,240.03	272,890.98	277,086.11	277,086.11	294,398.28	17,312.17	6.25%

FY 18 - Version 8 Revised Budget

Account Number		2015 Total Budget	2016 Total Budget	2017 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
Director: 12 - Assistant Superintendent of Schools								
Program: 0000 - Undesignated								
1000-0000-0010-59000-900-12	Budget Reserve Miscellaneous	300,606.58	280,000.00	304,777.01	304,777.01	280,000.00	-24,777.01	-8.13%
1000-0000-2190-58160-950-12	Charter Commission - K-8	1,209.60	604.80	0.00	0.00	0.00	0.00	0.00%
1000-0000-2190-58160-990-12	Charter Commission - 9-12	2,592.00	2,071.50	0.00	0.00	0.00	0.00	0.00%
1000-0000-2310-51500-900-12	Differentials/Stipends - Sch Committee	15,450.00	15,450.00	15,450.00	15,450.00	15,450.00	0.00	0.00%
1000-0000-2310-52200-900-12	Differential/Stip. - Social Security/Med	1,181.93	1,182.30	462.93	462.93	1,181.93	719.00	155.32%
1000-0000-2310-52600-900-12	Differential/Stipends - Unemployment	36.00	48.00	17.65	17.65	0.00	-17.65	-100.00%
1000-0000-2310-52700-900-12	Differentials/Stipends - Workers Comp	63.35	63.35	54.08	54.08	65.10	11.02	20.38%
1000-0000-2310-53400-900-12	Other Professional Services	68,104.00	68,104.00	72,539.94	72,539.94	72,539.94	0.00	0.00%
1000-0000-2310-55210-900-12	Property & Liability Insurance	7,970.55	51,358.84	10,103.09	10,103.09	10,608.24	505.15	5.00%
1000-0000-2310-55800-900-12	Local Travel	800.00	800.00	800.00	800.00	800.00	0.00	0.00%
1000-0000-2310-56000-900-12	Supplies - Community Service	31,604.18	41,604.18	41,604.18	41,604.18	41,604.18	0.00	0.00%
1000-0000-2310-56430-900-12	Books & Periodicals	896.00	896.00	896.00	896.00	896.00	0.00	0.00%
1000-0000-2310-58100-900-12	Dues, Fees & Memberships	7,774.44	7,774.44	7,774.44	7,774.44	7,774.44	0.00	0.00%
1000-0000-2500-51040-900-12	Administrative Salary	114,725.00	118,167.00	121,712.00	121,712.00	131,366.70	9,654.70	7.93%
1000-0000-2500-51180-900-12	Regular Employee Salary - Secretarial	262,726.30	270,221.70	317,125.80	317,125.80	328,713.00	11,587.20	3.65%
1000-0000-2500-52140-900-12	Administrative - Group Health Insurance	18,817.44	18,799.00	19,212.96	19,212.96	20,585.28	1,372.32	7.14%
1000-0000-2500-52141-900-12	Administrative - Group Dental Insurance	1,031.16	1,087.38	904.80	904.80	973.68	68.88	7.61%
1000-0000-2500-52180-900-12	Regular Empl. - Group Health Insurance	74,842.56	76,414.44	90,519.84	90,519.84	89,954.64	-565.20	-0.62%
1000-0000-2500-52181-900-12	Regular Empl. - Group Dental Insurance	2,537.04	2,612.28	2,849.76	2,849.76	2,926.08	76.32	2.68%
1000-0000-2500-52240-900-12	Administrative - Social Security/Medicare	1,803.90	1,767.65	1,867.88	1,867.88	3,166.36	1,298.48	69.52%
1000-0000-2500-52241-900-12	Administrative - Social Security/Medicare	0.00	13.17	25.87	25.87	28.46	2.59	10.01%
1000-0000-2500-52280-900-12	Regular Empl. - Social Security/Medicare	18,300.28	18,819.72	20,407.52	20,407.52	21,178.36	770.84	3.78%
1000-0000-2500-52340-900-12	Administrative - MPERS	3,318.51	3,970.41	4,089.52	4,089.52	4,479.22	389.70	9.53%
1000-0000-2500-52380-900-12	Regular Employee - MPERS	827.46	1,003.79	2,087.87	2,087.87	2,540.92	453.05	21.70%
1000-0000-2500-52640-900-12	Administrative - Unemployment	73.02	47.64	47.34	47.34	119.04	71.70	151.46%
1000-0000-2500-52641-900-12	Administrative - Unemployment	0.00	0.36	0.66	0.66	0.96	0.30	45.45%
1000-0000-2500-52680-900-12	Regular Empl. - Unemployment	204.66	264.00	326.38	326.38	402.32	75.94	23.27%
1000-0000-2500-52740-900-12	Administrative - Workers Comp	520.95	547.00	425.99	425.99	900.41	474.42	111.37%
1000-0000-2500-52741-900-12	Admin Cash in Lieu - Workers Comp	0.00	0.00	4.18	4.18	11.39	7.21	172.49%
1000-0000-2500-52780-900-12	Regular Empl. - Workers Comp	1,086.27	1,107.91	1,109.94	1,109.94	2,075.82	965.88	87.02%
1000-0000-2500-52940-900-12	Administrative - Flexible Benefits	12,899.18	11,372.73	11,706.72	11,706.72	11,112.02	-594.70	-5.08%
1000-0000-2500-52941-900-12	Administrative - Cash in Lieu	0.00	965.72	1,836.92	1,836.92	1,836.92	0.00	0.00%
1000-0000-2500-52980-900-12	Regular Empl. - Fringe Benefits	11,318.97	14,888.00	18,172.74	18,172.74	21,959.91	3,787.17	20.84%
1000-0000-2500-53400-930-12	Other Purchased Services	1,200.00	1,200.00	3,000.00	3,000.00	3,004.00	4.00	0.13%
1000-0000-2500-54305-930-12	Repairs & Maintenance	700.00	700.00	775.00	775.00	775.00	0.00	0.00%
1000-0000-2500-54340-930-12	Copier Maintenance	7,775.76	15,922.20	9,298.94	9,298.94	7,754.00	-1,544.94	-16.61%
1000-0000-2500-55310-930-12	Postage	8,971.56	5,294.34	5,440.19	5,440.19	8,108.59	2,668.40	49.05%

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					2017 2017 Revised	2018 2018 Revised	Budget	to Parent Budget	
						Increase / (Decrease)			
1000-0000-2500-55320-930-12	Telephone	7,189.20	6,838.69	7,302.75	7,302.75	6,743.67	-559.08	-7.66%	
1000-0000-2500-56000-930-12	Supplies	24,834.00	24,834.00	24,834.00	24,834.00	24,834.00	0.00	0.00%	
1000-0000-2500-56430-930-12	Books & Periodicals	150.00	150.00	150.00	150.00	150.00	0.00	0.00%	
1000-0000-2500-57300-900-12	Equipment - Workers Comp	5,000.00	5,000.00	10,000.00	10,000.00	15,000.00	5,000.00	50.00%	
1000-0000-2500-57301-930-12	Equipment	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%	
1000-0000-2500-58100-930-12	Dues, Fees & Memberships	2,075.00	2,075.00	2,075.00	2,075.00	2,075.00	0.00	0.00%	
1000-0000-2500-59100-930-12	Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2600-55210-100-12	Property & Liability Insurance	6,166.65	6,002.63	5,589.26	5,589.26	6,732.05	1,142.79	20.45%	
1000-0000-2600-55210-110-12	Property & Liability Insurance	5,697.30	5,816.98	5,419.45	5,419.45	6,621.68	1,202.23	22.18%	
1000-0000-2600-55210-120-12	Property & Liability Insurance	13,186.95	18,038.84	16,810.22	16,810.22	20,416.83	3,606.61	21.45%	
1000-0000-2600-55210-130-12	Property & Liability Insurance	6,913.20	12,314.68	11,475.66	11,475.66	13,905.52	2,429.86	21.17%	
1000-0000-2600-55210-140-12	Property & Liability Insurance	13,014.75	23,979.58	22,357.02	22,357.02	27,148.88	4,791.86	21.43%	
1000-0000-2600-55210-300-12	Property & Liability Insurance	26,384.40	31,374.58	29,248.08	29,248.08	35,536.34	6,288.26	21.50%	
1000-0000-2690-58310-900-12	Revolving Renovation Principal	31,257.25	31,257.25	0.00	0.00	0.00	0.00	0.00%	
1000-0000-3100-59100-900-12	Transfer Out - School Nutrition	0.00	0.00	25,000.00	25,000.00	75,000.00	50,000.00	200.00%	
1000-0000-5100-58310-100-12	Debt Principal	0.00	0.00	0.00	0.00	389,758.00	389,758.00	0.00%	
1000-0000-5100-58310-300-12	Debt Principal	0.00	0.00	0.00	0.00	1,635,000.00	1,635,000.00	0.00%	
1000-0000-5100-58310-900-12	Debt Principal	2,265,361.64	2,024,758.00	2,024,758.00	2,024,758.00	0.00	-2,024,758.00	-100.00%	
1000-0000-5100-58320-100-12	Debt Interest	0.00	0.00	0.00	0.00	34,789.59	34,789.59	0.00%	
1000-0000-5100-58320-300-12	Debt Interest	0.00	0.00	0.00	0.00	527,100.00	527,100.00	0.00%	
1000-0000-5100-58320-900-12	Debt Interest	793,268.83	701,458.03	636,076.11	636,076.11	0.00	-636,076.11	-100.00%	
Total Program: 0000 - Undesignated:		4,183,667.82	3,930,242.11	3,909,723.69	3,909,723.69	3,916,904.47	7,180.78	0.18%	
Program: 1100 - Reg. Elementary Program									
1000-1100-1000-55660-950-12	Charter Tuition - K-8	40,320.00	20,160.00	0.00	0.00	0.00	0.00	0.00%	
Total Program: 1100 - Reg. Elementary Program:		40,320.00	20,160.00	0.00	0.00	0.00	0.00	0.00%	
Program: 1200 - Regular Secondary Program									
1000-1200-1000-55610-300-12	Public School Tuition	190,000.00	100,000.00	100,000.00	100,000.00	80,000.00	-20,000.00	-20.00%	
1000-1200-1000-55630-300-12	Private School Tuition	290,000.00	264,000.00	209,000.00	209,000.00	187,000.00	-22,000.00	-10.53%	
1000-1200-1000-55660-990-12	Charter Tuition - 9-12	86,400.00	69,054.50	0.00	0.00	0.00	0.00	0.00%	
Total Program: 1200 - Regular Secondary Program:		566,400.00	433,054.50	309,000.00	309,000.00	267,000.00	-42,000.00	-13.59%	
Program: 2100 - Sp. Prog.- Reg. Classrm Placemt.									
1000-2100-1000-55660-950-12	Charter Tuition - Sped K-8	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-55660-990-12	Charter Tuition - Sped 9-12	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00%	
Total Program: 2100 - Sp. Prog.- Reg. Classrm Placemt.:		0.00	30,500.00	0.00	0.00	0.00	0.00	0.00%	
Total Director: 12 - Assistant Superintendent of Schools:		4,790,387.82	4,413,956.61	4,218,723.69	4,218,723.69	4,183,904.47	-34,819.22	-0.83%	

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Account Number		2015 Total Budget	2016 Total Budget	2017 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
Director: 15 - Facilities Maintenance Director								
Program: 0000 - Undesignated								
1000-0000-2400-51180-300-15	Regular Employee Salary	0.00	0.00	0.00	0.00	24,344.50	24,344.50	0.00%
1000-0000-2400-52180-300-15	Regular Empl. - Group Health Insurance	0.00	0.00	0.00	0.00	4,566.72	4,566.72	0.00%
1000-0000-2400-52181-300-15	Regular Empl. - Group Dental Insurance	0.00	0.00	0.00	0.00	243.84	243.84	0.00%
1000-0000-2400-52280-300-15	Regular Empl. - Social Security/Medicare	0.00	0.00	0.00	0.00	1,862.35	1,862.35	0.00%
1000-0000-2400-52680-300-15	Regular Empl. - Unemployment	0.00	0.00	0.00	0.00	30.00	30.00	0.00%
1000-0000-2400-52980-300-15	Regular Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	1,704.11	1,704.11	0.00%
1000-0000-2600-54110-100-15	Water	2,700.00	2,835.00	2,977.00	2,977.00	3,800.00	823.00	27.65%
1000-0000-2600-54110-110-15	Water	2,700.00	2,835.00	2,977.00	2,977.00	3,800.00	823.00	27.65%
1000-0000-2600-54110-120-15	Water	2,700.00	2,700.00	2,900.00	2,900.00	3,100.00	200.00	6.90%
1000-0000-2600-54110-130-15	Water	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	0.00	0.00%
1000-0000-2600-54110-140-15	Water	2,450.00	2,500.00	2,600.00	2,600.00	2,800.00	200.00	7.69%
1000-0000-2600-54110-300-15	Water	6,100.00	6,100.00	6,300.00	6,300.00	6,300.00	0.00	0.00%
1000-0000-2600-54110-340-15	Water	200.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2600-54110-500-15	Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2600-54115-100-15	Sewage	500.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2600-54115-110-15	Sewage	500.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2600-54115-120-15	Sewage	11,749.82	11,973.00	12,383.00	12,383.00	12,727.00	344.00	2.78%
1000-0000-2600-54115-130-15	Sewage	800.00	800.00	800.00	800.00	800.00	0.00	0.00%
1000-0000-2600-54115-140-15	Sewage	14,687.27	14,966.00	15,480.00	15,480.00	15,910.00	430.00	2.78%
1000-0000-2600-54115-300-15	Sewage	29,334.41	29,891.00	30,915.00	30,915.00	31,774.00	859.00	2.78%
1000-0000-2600-54115-340-15	Sewage	500.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2600-54150-100-15	Trash Removal	5,412.00	5,412.00	5,900.00	5,900.00	6,200.00	300.00	5.08%
1000-0000-2600-54150-110-15	Trash Removal	5,412.00	5,412.00	5,900.00	5,900.00	6,200.00	300.00	5.08%
1000-0000-2600-54150-120-15	Trash Removal	7,500.00	8,100.00	9,000.00	9,000.00	10,200.00	1,200.00	13.33%
1000-0000-2600-54150-130-15	Trash Removal	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
1000-0000-2600-54150-140-15	Trash Removal	8,000.00	8,000.00	8,800.00	8,800.00	9,000.00	200.00	2.27%
1000-0000-2600-54150-300-15	Trash Removal	15,000.00	15,000.00	12,500.00	12,500.00	14,500.00	2,000.00	16.00%
1000-0000-2600-54150-340-15	Trash Removal	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2600-56220-100-15	Electricity	45,000.00	51,000.00	51,000.00	51,000.00	46,000.00	-5,000.00	-9.80%
1000-0000-2600-56220-110-15	Electricity	34,000.00	41,000.00	43,050.00	43,050.00	40,000.00	-3,050.00	-7.08%
1000-0000-2600-56220-120-15	Electricity	95,000.00	95,000.00	98,800.00	98,800.00	90,292.00	-8,508.00	-8.61%
1000-0000-2600-56220-130-15	Electricity	45,000.00	47,000.00	47,940.00	47,940.00	42,000.00	-5,940.00	-12.39%
1000-0000-2600-56220-140-15	Electricity	96,000.00	96,000.00	97,920.00	97,920.00	83,912.00	-14,008.00	-14.31%
1000-0000-2600-56220-300-15	Electricity	217,000.00	217,000.00	219,170.00	219,170.00	204,681.00	-14,489.00	-6.61%
1000-0000-2600-56220-340-15	Electricity	800.00	800.00	800.00	800.00	800.00	0.00	0.00%
1000-0000-2600-56240-100-15	Heating Fuel	77,140.00	57,500.00	57,500.00	57,500.00	48,000.00	-9,500.00	-16.52%
1000-0000-2600-56240-110-15	Heating Fuel	76,760.00	59,000.00	59,000.00	59,000.00	50,000.00	-9,000.00	-15.25%

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1000-0000-2600-56240-120-15	Heating Fuel	60,000.00	62,000.00	62,000.00	62,000.00	62,000.00	0.00	0.00%	
1000-0000-2600-56240-130-15	Heating Fuel	45,000.00	45,000.00	41,000.00	41,000.00	41,000.00	0.00	0.00%	
1000-0000-2600-56240-140-15	Heating Fuel	54,900.00	63,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00%	
1000-0000-2600-56240-300-15	Heating Fuel	130,000.00	158,000.00	155,000.00	155,000.00	155,000.00	0.00	0.00%	
1000-0000-2610-51180-100-15	Regular Employee Salary - Custodial	107,049.40	105,767.34	124,140.80	124,140.80	132,248.80	8,108.00	6.53%	
1000-0000-2610-51180-110-15	Regular Employee Salary - Custodial	119,880.80	125,106.80	121,615.62	121,615.62	127,082.80	5,467.18	4.50%	
1000-0000-2610-51180-120-15	Regular Employee Salary - Custodial	190,153.60	167,227.62	189,500.10	189,500.10	220,118.88	30,618.78	16.16%	
1000-0000-2610-51180-130-15	Regular Employee Salary - Custodial	143,041.60	143,882.40	147,178.40	147,178.40	148,708.80	1,530.40	1.04%	
1000-0000-2610-51180-140-15	Regular Employee Salary - Custodial	194,438.40	212,224.80	216,738.03	216,738.03	222,215.20	5,477.17	2.53%	
1000-0000-2610-51180-300-15	Regular Employee Salary - Custodial	315,536.00	322,401.20	300,490.88	300,490.88	371,698.40	71,207.52	23.70%	
1000-0000-2610-51180-910-15	Regular Employee Salary	14,102.40	28,292.78	9,381.90	9,381.90	8,191.12	-1,190.78	-12.69%	
1000-0000-2610-51200-100-15	Temporary Empl. Sal-Custodial Subs	6,751.16	20,621.20	26,118.21	26,118.21	20,621.20	-5,497.01	-21.05%	
1000-0000-2610-51200-110-15	Temporary Empl. Sal-Custodial Subs	6,751.16	21,218.81	16,206.28	16,206.28	25,437.00	9,230.72	56.96%	
1000-0000-2610-51200-120-15	Temporary Empl. Sal-Custodial Subs	6,751.16	3,573.47	12,812.06	12,812.06	12,475.86	-336.20	-2.62%	
1000-0000-2610-51200-130-15	Temporary Empl. Sal-Custodial Subs	6,751.16	11,785.11	25,612.18	25,612.18	12,139.00	-13,473.18	-52.60%	
1000-0000-2610-51200-140-15	Temporary Empl. Sal-Custodial Subs	7,881.74	13,837.18	15,971.04	15,971.04	19,618.00	3,646.96	22.83%	
1000-0000-2610-51200-300-15	Temporary Empl. Sal-Custodial Subs	11,259.62	43,129.11	45,805.41	45,805.41	38,157.00	-7,648.41	-16.70%	
1000-0000-2610-51380-100-15	Overtime Salary - Custodial	2,252.54	2,641.87	1,347.52	1,347.52	2,642.00	1,294.48	96.06%	
1000-0000-2610-51380-110-15	Overtime Salary - Custodial	2,248.67	8,635.52	2,994.50	2,994.50	8,636.00	5,641.50	188.40%	
1000-0000-2610-51380-120-15	Overtime Salary - Custodial	6,753.75	4,693.66	4,674.60	4,674.60	4,694.00	19.40	0.42%	
1000-0000-2610-51380-130-15	Overtime Salary - Custodial	6,753.75	3,314.12	1,596.74	1,596.74	3,314.00	1,717.26	107.55%	
1000-0000-2610-51380-140-15	Overtime Salary - Custodial	6,753.75	9,053.36	2,248.65	2,248.65	9,053.00	6,804.35	302.60%	
1000-0000-2610-51380-300-15	Overtime Salary - Custodial	9,002.42	16,620.79	14,597.04	14,597.04	16,621.00	2,023.96	13.87%	
1000-0000-2610-52100-120-15	Temporary Empl - Group Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2610-52100-130-15	Temporary Empl - Group Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2610-52100-300-15	Temporary Empl - Group Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2610-52101-120-15	Temporary Empl - Group Dental	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2610-52101-300-15	Temporary Empl - Group Dental	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2610-52180-100-15	Regular Empl. - Group Health Insurance	37,901.76	42,960.12	40,660.32	40,660.32	41,461.92	801.60	1.97%	
1000-0000-2610-52180-110-15	Regular Empl. - Group Health Insurance	44,671.20	42,386.76	36,926.16	36,926.16	34,431.12	-2,495.04	-6.76%	
1000-0000-2610-52180-120-15	Regular Empl. - Group Health Insurance	52,827.84	60,136.19	68,702.46	68,702.46	60,002.52	-8,699.94	-12.66%	
1000-0000-2610-52180-130-15	Regular Empl. - Group Health Insurance	59,105.28	60,346.56	53,784.48	53,784.48	43,564.56	-10,219.92	-19.00%	
1000-0000-2610-52180-140-15	Regular Empl. - Group Health Insurance	69,376.32	75,095.88	77,395.68	77,395.68	82,923.84	5,528.16	7.14%	
1000-0000-2610-52180-300-15	Regular Empl. - Group Health Insurance	81,569.28	83,283.12	81,320.64	81,320.64	96,262.56	14,941.92	18.37%	
1000-0000-2610-52180-910-15	Regular Empl - Group Health Insurance	7,388.16	10,697.41	2,131.14	2,131.14	1,828.92	-302.22	-14.18%	
1000-0000-2610-52181-100-15	Regular Empl. - Group Dental Insurance	1,844.88	2,137.56	1,899.84	1,899.84	1,463.04	-436.80	-22.99%	
1000-0000-2610-52181-110-15	Regular Empl. - Group Dental Insurance	2,306.16	2,137.56	2,166.00	2,166.00	2,269.92	103.92	4.80%	
1000-0000-2610-52181-120-15	Regular Empl. - Group Dental Insurance	2,652.36	2,436.54	2,731.02	2,731.02	2,828.43	97.41	3.57%	
1000-0000-2610-52181-130-15	Regular Empl. - Group Dental Insurance	1,383.84	1,899.84	1,899.84	1,899.84	1,463.04	-436.80	-22.99%	

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1000-0000-2610-52181-140-15	Regular Empl. - Group Dental Insurance	2,767.68	2,612.28	2,374.80	2,374.80	2,438.40	63.60	2.68%
1000-0000-2610-52181-300-15	Regular Empl. - Group Dental Insurance	4,151.52	4,274.64	3,799.68	3,799.68	4,389.12	589.44	15.51%
1000-0000-2610-52181-910-15	Regular Empl. - Group Dental Insurance	230.64	413.22	118.74	118.74	97.65	-21.09	-17.76%
1000-0000-2610-52200-100-15	Temporary Empl.-Social Security/Medicare	516.46	1,578.00	1,148.34	1,148.34	1,565.11	416.77	36.29%
1000-0000-2610-52200-110-15	Temporary Empl.-Social Security/Medicare	516.46	1,623.74	712.54	712.54	1,930.62	1,218.08	170.95%
1000-0000-2610-52200-120-15	Temporary Empl.-Social Security/Medicare	516.46	273.45	563.30	563.30	946.89	383.59	68.10%
1000-0000-2610-52200-130-15	Temporary Empl.-Social Security/Medicare	516.46	901.83	1,126.10	1,126.10	921.33	-204.77	-18.18%
1000-0000-2610-52200-140-15	Temporary Empl.-Social Security/Medicare	602.96	1,058.86	702.20	702.20	1,488.97	786.77	112.04%
1000-0000-2610-52200-300-15	Temporary Empl.-Social Security/Medicare	861.36	3,300.39	2,013.93	2,013.93	2,896.03	882.10	43.80%
1000-0000-2610-52280-100-15	Regular Empl. - Social Security/Medicare	8,361.60	8,142.13	9,556.01	9,556.01	10,319.15	763.14	7.99%
1000-0000-2610-52280-110-15	Regular Empl. - Social Security/Medicare	9,342.91	9,737.13	9,435.25	9,435.25	10,382.48	947.23	10.04%
1000-0000-2610-52280-120-15	Regular Empl. - Social Security/Medicare	15,063.39	12,883.39	14,702.32	14,702.32	17,198.18	2,495.86	16.98%
1000-0000-2610-52280-130-15	Regular Empl. - Social Security/Medicare	11,459.34	11,070.88	11,329.35	11,329.35	11,629.76	300.41	2.65%
1000-0000-2610-52280-140-15	Regular Empl. - Social Security/Medicare	15,391.18	16,409.70	16,602.20	16,602.20	17,692.03	1,089.83	6.56%
1000-0000-2610-52280-300-15	Regular Empl. - Social Security/Medicare	24,827.17	24,984.07	23,629.34	23,629.34	29,706.43	6,077.09	25.72%
1000-0000-2610-52280-910-15	Regular Empl. - Social Security/Medicare	1,078.83	2,164.40	717.70	717.70	626.63	-91.07	-12.69%
1000-0000-2610-52600-100-15	Temporary Empl. - Unemployment	5.27	0.64	5.03	5.03	9.63	4.60	91.45%
1000-0000-2610-52600-110-15	Temporary Empl. - Unemployment	5.27	0.66	3.12	3.12	11.88	8.76	280.77%
1000-0000-2610-52600-120-15	Temporary Empl. - Unemployment	5.27	0.11	2.47	2.47	5.83	3.36	136.03%
1000-0000-2610-52600-130-15	Temporary Empl. - Unemployment	5.27	0.37	4.93	4.93	5.67	0.74	15.01%
1000-0000-2610-52600-140-15	Temporary Empl. - Unemployment	6.15	0.43	3.07	3.07	9.16	6.09	198.37%
1000-0000-2610-52600-300-15	Temporary Empl. - Unemployment	8.78	1.35	8.82	8.82	17.83	9.01	102.15%
1000-0000-2610-52680-100-15	Regular Empl. - Unemployment	147.39	168.08	192.26	192.26	212.77	20.51	10.67%
1000-0000-2610-52680-110-15	Regular Empl. - Unemployment	146.10	168.27	188.76	188.76	219.06	30.30	16.05%
1000-0000-2610-52680-120-15	Regular Empl. - Unemployment	213.29	246.39	276.90	276.90	352.91	76.01	27.45%
1000-0000-2610-52680-130-15	Regular Empl. - Unemployment	150.29	192.10	192.31	192.31	243.48	51.17	26.61%
1000-0000-2610-52680-140-15	Regular Empl. - Unemployment	222.29	312.28	336.43	336.43	369.50	33.07	9.83%
1000-0000-2610-52680-300-15	Regular Empl. - Unemployment	332.39	432.52	430.37	430.37	642.44	212.07	49.28%
1000-0000-2610-52680-910-15	Regular Empl. - Unemployment	18.00	41.76	12.00	12.00	12.01	0.01	0.08%
1000-0000-2610-52700-100-15	Temporary Empl. - Workers Comp	239.67	251.65	1,044.73	1,044.73	1,113.54	68.81	6.59%
1000-0000-2610-52700-110-15	Temporary Empl. - Workers Comp	239.67	251.65	648.25	648.25	1,373.60	725.35	111.89%
1000-0000-2610-52700-120-15	Temporary Empl. - Workers Comp	239.67	251.65	2,810.47	2,810.47	673.70	-2,136.77	-76.03%
1000-0000-2610-52700-130-15	Temporary Empl. - Workers Comp	239.67	251.65	1,024.49	1,024.49	655.51	-368.98	-36.02%
1000-0000-2610-52700-140-15	Temporary Empl. - Workers Comp	279.80	293.79	638.84	638.84	1,059.37	420.53	65.83%
1000-0000-2610-52700-300-15	Temporary Empl. - Workers Comp	399.72	419.71	4,304.92	4,304.92	2,060.48	-2,244.44	-52.14%
1000-0000-2610-52780-100-15	Regular Empl. - Workers Comp	3,853.58	3,848.53	5,019.53	5,019.53	7,284.10	2,264.57	45.12%
1000-0000-2610-52780-110-15	Regular Empl. - Workers Comp	4,308.99	4,747.85	4,990.41	4,990.41	7,328.82	2,338.41	46.86%
1000-0000-2610-52780-120-15	Regular Empl. - Workers Comp	6,910.30	6,103.21	7,766.98	7,766.98	12,139.90	4,372.92	56.30%
1000-0000-2610-52780-130-15	Regular Empl. - Workers Comp	5,237.82	5,225.48	5,951.01	5,951.01	8,209.23	2,258.22	37.95%

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1000-0000-2610-52780-140-15	Regular Empl. - Workers Comp	7,062.42	7,855.37	8,759.47	8,759.47	12,488.48	3,729.01	42.57%	
1000-0000-2610-52780-300-15	Regular Empl. - Workers Comp	11,414.61	12,035.28	12,603.52	12,603.52	20,969.25	8,365.73	66.38%	
1000-0000-2610-52780-910-15	Regular Empl. - Workers Comp	500.64	525.67	375.28	375.28	442.32	67.04	17.86%	
1000-0000-2610-52980-100-15	Regular Empl - Fringe Benefits	0.00	1,091.27	2,287.38	2,287.38	4,228.52	1,941.14	84.86%	
1000-0000-2610-52980-110-15	Regular Empl. - Fringe Benefits	2,773.68	6,493.39	5,123.44	5,123.44	3,025.93	-2,097.51	-40.94%	
1000-0000-2610-52980-120-15	Regular Empl. - Fringe Benefits	8,051.94	7,591.68	6,672.24	6,672.24	7,304.09	631.85	9.47%	
1000-0000-2610-52980-130-15	Regular Empl. - Fringe Benefits	6,541.86	6,851.30	4,320.64	4,320.64	5,553.85	1,233.21	28.54%	
1000-0000-2610-52980-140-15	Regular Empl. - Fringe Benefits	8,468.20	6,876.68	7,028.12	7,028.12	9,710.68	2,682.56	38.17%	
1000-0000-2610-52980-300-15	Regular Empl. - Fringe Benefits	9,372.22	9,795.09	12,359.71	12,359.71	11,994.87	-364.84	-2.95%	
1000-0000-2610-52980-910-15	Regular Empl. - Fringe Benefits	987.22	958.38	656.73	656.73	573.38	-83.35	-12.69%	
1000-0000-2610-55050-100-15	Other Purchased Services	1,600.00	1,600.00	1,100.00	1,100.00	1,200.00	100.00	9.09%	
1000-0000-2610-55050-110-15	Other Purchased Services	1,300.00	1,300.00	1,100.00	1,100.00	1,200.00	100.00	9.09%	
1000-0000-2610-55050-120-15	Other Purchased Services	1,600.00	1,600.00	1,100.00	1,100.00	2,400.00	1,300.00	118.18%	
1000-0000-2610-55050-130-15	Other Purchased Services	1,100.00	1,100.00	1,100.00	1,100.00	1,200.00	100.00	9.09%	
1000-0000-2610-55050-140-15	Other Purchased Services	2,100.00	2,100.00	1,600.00	1,600.00	2,400.00	800.00	50.00%	
1000-0000-2610-55050-300-15	Other Purchased Services	8,400.00	9,000.00	9,000.00	9,000.00	3,600.00	-5,400.00	-60.00%	
1000-0000-2610-55320-100-15	Telephone	0.00	370.80	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2610-55320-110-15	Telephone	0.00	279.40	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2610-56059-100-15	Uniforms	0.00	0.00	0.00	0.00	420.00	420.00	0.00%	
1000-0000-2610-56059-110-15	Uniforms	0.00	0.00	0.00	0.00	420.00	420.00	0.00%	
1000-0000-2610-56059-120-15	Uniforms	0.00	0.00	0.00	0.00	735.00	735.00	0.00%	
1000-0000-2610-56059-130-15	Uniforms	0.00	0.00	0.00	0.00	525.00	525.00	0.00%	
1000-0000-2610-56059-140-15	Uniforms	0.00	0.00	0.00	0.00	735.00	735.00	0.00%	
1000-0000-2610-56059-300-15	Uniforms	0.00	0.00	0.00	0.00	1,365.00	1,365.00	0.00%	
1000-0000-2610-56060-100-15	Supplies - Custodial	10,150.00	10,455.00	10,644.00	10,644.00	9,657.00	-987.00	-9.27%	
1000-0000-2610-56060-110-15	Supplies - Custodial	10,150.00	10,455.00	10,644.00	10,644.00	9,657.00	-987.00	-9.27%	
1000-0000-2610-56060-120-15	Supplies - Custodial	17,675.00	18,205.00	18,569.00	18,569.00	16,632.00	-1,937.00	-10.43%	
1000-0000-2610-56060-130-15	Supplies - Custodial	13,534.00	13,940.00	14,219.00	14,219.00	13,303.00	-916.00	-6.44%	
1000-0000-2610-56060-140-15	Supplies - Custodial	17,675.00	18,205.00	18,569.00	18,569.00	16,540.00	-2,029.00	-10.93%	
1000-0000-2610-56060-300-15	Supplies - Custodial	40,905.00	42,132.00	42,975.00	42,975.00	40,235.00	-2,740.00	-6.38%	
1000-0000-2610-56060-500-15	Supplies - Custodial	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00%	
1000-0000-2610-56060-930-15	Supplies - Custodial	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-51040-920-15	Administrative Salary	89,694.00	92,159.00	94,924.00	94,924.00	97,771.00	2,847.00	3.00%	
1000-0000-2620-51170-920-15	Manager Salary - Business Coord	8,981.90	18,538.00	38,188.00	38,188.00	41,589.65	3,401.65	8.91%	
1000-0000-2620-51180-920-15	Regular Employee Salary - Maintenance	87,027.20	87,993.60	88,967.20	88,967.20	99,217.60	10,250.40	11.52%	
1000-0000-2620-51183-100-15	Regular Employee Hrly - Summer	3,445.84	3,549.22	2,451.37	2,451.37	3,549.00	1,097.63	44.78%	
1000-0000-2620-51183-110-15	Regular Employee Hrly - Summer	3,445.84	3,549.22	1,539.54	1,539.54	3,549.00	2,009.46	130.52%	
1000-0000-2620-51183-120-15	Regular Employee Hrly - Summer	4,630.35	4,769.26	4,769.26	4,769.26	4,769.00	-0.26	-0.01%	
1000-0000-2620-51183-130-15	Regular Employee Hrly - Summer	3,445.84	3,549.22	3,397.48	3,397.48	6,431.00	3,033.52	89.29%	

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1000-0000-2620-51183-140-15	Regular Employee Hrly - Summer	5,061.08	5,212.91	5,114.17	5,114.17	5,213.00	98.83	1.93%	
1000-0000-2620-51183-300-15	Regular Employee Hrly - Summer	10,014.47	10,314.90	11,580.22	11,580.22	10,315.00	-1,265.22	-10.93%	
1000-0000-2620-51183-920-15	Regular Employee Hrly - Summer	13,029.58	13,420.47	2,278.66	2,278.66	13,420.00	11,141.34	488.94%	
1000-0000-2620-51186-920-15	Regular Employee Salary - Custodial	24,897.60	14,237.60	13,958.43	13,958.43	15,445.80	1,487.37	10.66%	
1000-0000-2620-51200-920-15	Temporary Salaries - Office Support	0.00	0.00	6,264.23	6,264.23	6,264.23	0.00	0.00%	
1000-0000-2620-51380-920-15	Overtime Salary - Maintenance	4,872.13	6,732.91	5,004.83	5,004.83	6,733.00	1,728.17	34.53%	
1000-0000-2620-52140-920-15	Administrative - Group Health Insurance	14,776.32	15,086.64	15,086.64	15,086.64	16,164.24	1,077.60	7.14%	
1000-0000-2620-52141-920-15	Administrative - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%	
1000-0000-2620-52170-920-15	Manager - Group Health Insurance	0.00	0.00	0.00	0.00	16,164.24	16,164.24	0.00%	
1000-0000-2620-52171-920-15	Manager - Group Dental Insurance	0.00	0.00	0.00	0.00	487.68	487.68	0.00%	
1000-0000-2620-52180-920-15	Regular Empl. - Group Health Insurance	23,125.44	30,173.28	23,611.20	23,611.20	25,297.68	1,686.48	7.14%	
1000-0000-2620-52181-920-15	Regular Empl. - Group Dental Insurance	1,268.52	1,187.40	949.92	949.92	975.36	25.44	2.68%	
1000-0000-2620-52186-920-15	Regular Empl. - Group Health Insurance	11,082.24	4,262.28	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-52200-920-15	Temporary Salaries - Social Security/Medicare	0.00	0.00	685.20	685.20	479.21	-205.99	-30.06%	
1000-0000-2620-52240-920-15	Administrative - Social Security/Medicare	6,861.59	7,050.17	7,261.69	7,261.69	7,479.48	217.79	3.00%	
1000-0000-2620-52270-920-15	Manager - Social Security/Medicare	687.12	1,418.16	2,921.39	2,921.39	3,181.61	260.22	8.91%	
1000-0000-2620-52280-920-15	Regular Empl. - Social Security/Medicare	7,030.30	6,861.28	6,948.90	6,948.90	8,105.23	1,156.33	16.64%	
1000-0000-2620-52283-100-15	Regular Empl.Hrly - Social Security/Med	263.60	271.60	107.77	107.77	271.50	163.73	151.93%	
1000-0000-2620-52283-110-15	Regular Empl.Hrly - Social Security/Med	263.60	271.60	67.69	67.69	271.50	203.81	301.09%	
1000-0000-2620-52283-120-15	Regular Empl.Hrly. - Social Security/Med	354.22	364.96	209.69	209.69	364.83	155.14	73.99%	
1000-0000-2620-52283-130-15	Regular Empl.Hrly - Social Security/Med	263.60	271.60	149.37	149.37	491.97	342.60	229.36%	
1000-0000-2620-52283-140-15	Regular Empl.Hrly - Social Security/Med	387.18	398.92	224.86	224.86	398.80	173.94	77.35%	
1000-0000-2620-52283-300-15	Regular Empl.Hrly. - Social Security/Med	766.11	789.33	509.15	509.15	789.10	279.95	54.98%	
1000-0000-2620-52283-920-15	Regular Empl.Hrly. - Social Security/Med	996.76	1,026.98	100.21	100.21	1,026.63	926.42	924.48%	
1000-0000-2620-52286-920-15	Regular Empl. - Social Security/Medicare	1,904.67	1,089.17	1,067.82	1,067.82	1,181.60	113.78	10.66%	
1000-0000-2620-52600-920-15	Temporary Salaries - Unemployment	0.00	0.00	20.10	20.10	27.68	7.58	37.71%	
1000-0000-2620-52640-920-15	Administrative - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%	
1000-0000-2620-52670-920-15	Manager - Unemployment	11.98	48.00	48.00	48.00	60.00	12.00	25.00%	
1000-0000-2620-52680-920-15	Regular Empl. - Unemployment	76.54	96.21	96.96	96.96	127.06	30.10	31.04%	
1000-0000-2620-52683-100-15	Regular Empl. Hrly - Unemployment	2.88	0.11	0.47	0.47	2.53	2.06	438.30%	
1000-0000-2620-52683-110-15	Regular Empl. Hrly - Unemployment	2.88	0.11	0.30	0.30	2.53	2.23	743.33%	
1000-0000-2620-52683-120-15	Regular Empl. Hrly - Unemployment	3.87	0.15	0.92	0.92	3.40	2.48	269.57%	
1000-0000-2620-52683-130-15	Regular Empl. Hrly - Unemployment	2.88	0.11	0.65	0.65	4.59	3.94	606.15%	
1000-0000-2620-52683-140-15	Regular Empl. Hrly - Unemployment	4.23	0.16	0.98	0.98	3.72	2.74	279.59%	
1000-0000-2620-52683-300-15	Regular Empl. Hrly - Unemployment	8.37	0.32	2.23	2.23	7.36	5.13	230.04%	
1000-0000-2620-52683-920-15	Regular Empl. Hrly - Unemployment	10.89	0.42	0.45	0.45	9.58	9.13	2,028.89%	
1000-0000-2620-52686-920-15	Regular Empl. Hrly - Unemployment	27.00	24.00	48.00	48.00	60.00	12.00	25.00%	
1000-0000-2620-52700-920-15	Temporary Salaries - Workers Comp	0.00	0.00	21.92	21.92	38.84	16.92	77.19%	
1000-0000-2620-52740-920-15	Administrative - Workers Comp	367.75	377.85	332.23	332.23	661.21	328.98	99.02%	

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1000-0000-2620-52770-920-15	Manager - Workers Comp	36.83	38.67	133.66	133.66	262.86	129.20	96.66%	
1000-0000-2620-52780-920-15	Regular Empl. - Workers Comp	3,204.78	3,362.79	3,758.88	3,758.88	5,721.33	1,962.45	52.21%	
1000-0000-2620-52783-100-15	Regular Empl. Hrly - Workers Comp	122.33	126.00	98.05	98.05	191.65	93.60	95.46%	
1000-0000-2620-52783-110-15	Regular Employees - Workers Comp	122.33	126.00	61.58	61.58	191.65	130.07	211.22%	
1000-0000-2620-52783-120-15	Regular Empl. Hrly - Workers Comp	164.38	169.31	190.77	190.77	257.53	66.76	35.00%	
1000-0000-2620-52783-130-15	Regular Empl. Hrly - Workers Comp	122.33	126.00	135.90	135.90	347.27	211.37	155.53%	
1000-0000-2620-52783-140-15	Regular Empl. Hrly - Workers Comp	179.67	185.06	204.57	204.57	281.50	76.93	37.61%	
1000-0000-2620-52783-300-15	Regular Empl. Hrly - Workers Comp	355.51	366.18	463.21	463.21	557.01	93.80	20.25%	
1000-0000-2620-52783-920-15	Regular Empl. Hrly - Workers Comp	462.55	485.68	91.15	91.15	724.68	633.53	695.04%	
1000-0000-2620-52786-920-15	Regular Empl. Hrly - Workers Comp	883.86	928.05	558.34	558.34	834.07	275.73	49.38%	
1000-0000-2620-52940-920-15	Administrative - Flexible Benefits	4,484.74	5,529.54	4,746.20	4,746.20	6,843.97	2,097.77	44.20%	
1000-0000-2620-52970-920-15	Manager - Fringe Benefits	0.00	0.00	0.00	0.00	2,911.28	2,911.28	0.00%	
1000-0000-2620-52980-920-15	Regular Empl. - Fringe Benefits	1,425.32	1,440.71	4,285.62	4,285.62	4,962.88	677.26	15.80%	
1000-0000-2620-53000-100-15	Professional Technical Services	0.00	11,000.00	11,000.00	11,000.00	0.00	-11,000.00	-100.00%	
1000-0000-2620-53000-110-15	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-120-15	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-140-15	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-300-15	Professional Technical Services	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-340-15	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-910-15	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-920-15	Professional Technical Services	30,000.00	36,000.00	42,000.00	42,000.00	60,000.00	18,000.00	42.86%	
1000-0000-2620-53300-920-15	Employee Training Development	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
1000-0000-2620-53400-100-15	Contracted Services	16,521.00	17,099.00	17,032.00	17,032.00	37,032.00	20,000.00	117.43%	
1000-0000-2620-53400-110-15	Contracted Services	8,426.00	8,721.00	8,687.00	8,687.00	8,687.00	0.00	0.00%	
1000-0000-2620-53400-120-15	Contracted Services	0.00	0.00	4,674.00	4,674.00	4,674.00	0.00	0.00%	
1000-0000-2620-53400-130-15	Contracted Services	0.00	0.00	4,423.60	4,423.60	4,423.60	0.00	0.00%	
1000-0000-2620-53400-140-15	Contracted Services	0.00	0.00	5,699.60	5,699.60	95,699.60	90,000.00	1,579.06%	
1000-0000-2620-53400-300-15	Contracted Services	0.00	0.00	24,423.60	24,423.60	79,423.60	55,000.00	225.19%	
1000-0000-2620-54110-930-15	Water	7,000.00	7,000.00	800.00	800.00	800.00	0.00	0.00%	
1000-0000-2620-54113-920-15	Water - Athletics	0.00	0.00	6,200.00	6,200.00	6,200.00	0.00	0.00%	
1000-0000-2620-54115-920-15	Sewage	21,000.00	21,987.00	22,728.00	22,728.00	23,000.00	272.00	1.20%	
1000-0000-2620-54150-920-15	Trash Removal	4,000.00	4,000.00	4,800.00	4,800.00	2,000.00	-2,800.00	-58.33%	
1000-0000-2620-54150-930-15	Trash Removal	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
1000-0000-2620-54305-100-15	Repairs & Maintenance	33,050.00	33,050.00	33,666.00	33,666.00	34,294.00	628.00	1.87%	
1000-0000-2620-54305-110-15	Repairs & Maintenance	38,279.00	38,279.00	74,071.00	74,071.00	39,136.00	-34,935.00	-47.16%	
1000-0000-2620-54305-120-15	Repairs & Maintenance	66,384.00	86,941.00	97,670.00	97,670.00	54,690.00	-42,980.00	-44.01%	
1000-0000-2620-54305-130-15	Repairs & Maintenance	49,963.00	49,963.00	48,883.00	48,883.00	49,425.00	542.00	1.11%	
1000-0000-2620-54305-140-15	Repairs & Maintenance	72,932.00	104,632.00	129,605.00	129,605.00	76,676.00	-52,929.00	-40.84%	
1000-0000-2620-54305-300-15	Repairs & Maintenance	79,115.00	79,115.00	111,490.00	111,490.00	108,700.00	-2,790.00	-2.50%	

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1000-0000-2620-54305-340-15	Repairs & Maintenance	2,000.00	2,000.00	2,000.00	2,000.00	2,200.00	200.00	10.00%	
1000-0000-2620-54305-500-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	2,400.00	2,400.00	0.00%	
1000-0000-2620-54305-910-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00%	
1000-0000-2620-54305-920-15	Repairs & Maintenance	25,000.00	50,000.00	20,200.00	20,200.00	3,204.00	-16,996.00	-84.14%	
1000-0000-2620-54305-930-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00%	
1000-0000-2620-54307-300-15	Vandalism	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-54440-920-15	Rentals & Lease	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-55050-100-15	Other Purchased Services	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
1000-0000-2620-55050-110-15	Other Purchased Services	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
1000-0000-2620-55050-120-15	Other Purchased Services	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
1000-0000-2620-55050-130-15	Other Purchased Services	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
1000-0000-2620-55050-140-15	Other Purchased Services	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
1000-0000-2620-55050-300-15	Other Purchased Services	0.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00%	
1000-0000-2620-55050-340-15	Other Purchased Services	0.00	0.00	600.00	600.00	0.00	-600.00	-100.00%	
1000-0000-2620-55050-500-15	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-55050-910-15	Other Purchased Services	0.00	0.00	600.00	600.00	0.00	-600.00	-100.00%	
1000-0000-2620-55050-920-15	Other Purchased Services	1,600.00	1,600.00	1,000.00	1,000.00	0.00	-1,000.00	-100.00%	
1000-0000-2620-55050-930-15	Other Professional Services	600.00	600.00	600.00	600.00	0.00	-600.00	-100.00%	
1000-0000-2620-55320-920-15	Telephone	30,013.40	30,013.40	30,013.40	30,013.40	31,009.00	995.60	3.32%	
1000-0000-2620-55800-920-15	Local Travel	3,800.00	3,800.00	3,800.00	3,800.00	4,000.00	200.00	5.26%	
1000-0000-2620-56060-920-15	Supplies - Custodial	2,656.00	2,656.00	2,709.00	2,709.00	2,763.00	54.00	1.99%	
1000-0000-2620-56062-100-15	Building Materials	1,500.00	1,500.00	1,530.00	1,530.00	1,561.00	31.00	2.03%	
1000-0000-2620-56062-110-15	Building Materials	1,500.00	1,500.00	1,530.00	1,530.00	1,561.00	31.00	2.03%	
1000-0000-2620-56062-120-15	Building Materials	4,665.00	4,665.00	4,758.00	4,758.00	4,853.00	95.00	2.00%	
1000-0000-2620-56062-130-15	Building Materials	2,165.00	2,165.00	2,208.00	2,208.00	2,252.00	44.00	1.99%	
1000-0000-2620-56062-140-15	Building Materials	5,665.00	5,665.00	5,788.00	5,788.00	5,904.00	116.00	2.00%	
1000-0000-2620-56062-300-15	Building Materials	8,230.00	8,230.00	8,814.00	8,814.00	8,990.00	176.00	2.00%	
1000-0000-2620-56062-340-15	Building Materials	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	0.00	0.00%	
1000-0000-2620-56062-920-15	Building Materials	6,500.00	6,500.00	6,630.00	6,630.00	6,762.00	132.00	1.99%	
1000-0000-2620-56220-920-15	Electricity	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00	0.00%	
1000-0000-2620-56240-930-15	Heating Fuel	10,000.00	17,200.00	17,200.00	17,200.00	15,000.00	-2,200.00	-12.79%	
1000-0000-2620-57301-100-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-57301-110-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-57301-120-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-57301-130-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-57301-140-15	Equipment	0.00	0.00	0.00	0.00	22,000.00	22,000.00	0.00%	
1000-0000-2620-57301-300-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-57301-500-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-57301-920-15	Equipment	10,000.00	10,000.00	10,000.00	10,000.00	11,000.00	1,000.00	10.00%	

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1000-0000-2620-57330-930-15	Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2620-58103-100-15	Annual Fees	0.00	800.00	800.00	800.00	3,312.28	2,512.28	314.04%	
1000-0000-2620-58103-110-15	Annual Fees	0.00	200.00	800.00	800.00	3,122.53	2,322.53	290.32%	
1000-0000-2620-58103-120-15	Annual Fees	5,540.00	5,540.00	5,540.00	5,540.00	3,512.28	-2,027.72	-36.60%	
1000-0000-2620-58103-130-15	Annual Fees	2,020.00	2,020.00	2,020.00	2,020.00	3,117.09	1,097.09	54.31%	
1000-0000-2620-58103-140-15	Annual Fees	5,080.00	5,080.00	5,080.00	5,080.00	4,243.47	-836.53	-16.47%	
1000-0000-2620-58103-300-15	Annual Fees	9,920.00	9,920.00	9,920.00	9,920.00	7,182.21	-2,737.79	-27.60%	
1000-0000-2620-58103-340-15	Annual Fees	100.00	100.00	0.00	0.00	408.00	408.00	0.00%	
1000-0000-2620-58103-910-15	Annual Fees	0.00	0.00	0.00	0.00	408.00	408.00	0.00%	
1000-0000-2620-58103-920-15	Annual Fees	10,218.10	10,609.00	10,609.00	10,609.00	11,509.00	900.00	8.48%	
1000-0000-2620-58103-930-15	Annual Fees	0.00	0.00	0.00	0.00	408.00	408.00	0.00%	
1000-0000-2621-51185-920-15	Regular Empl. Hrly - Delivery	6,157.65	6,976.61	5,826.72	5,826.72	6,371.49	544.77	9.35%	
1000-0000-2621-52285-920-15	Regular Empl. Hrly - Delivery SS/Medi	471.05	533.71	445.75	445.75	487.43	41.68	9.35%	
1000-0000-2621-52685-920-15	Regular Empl. Deliverly - Unemployment	15.05	23.21	19.20	19.20	24.00	4.80	25.00%	
1000-0000-2621-52785-920-15	Regular Empl. Hrly - Workers Comp	218.60	247.67	233.07	233.07	344.06	110.99	47.62%	
1000-0000-2621-52985-920-15	Regular Empl. - Fringe Benefits	415.89	209.30	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2621-56170-920-15	Supplies - Delivery Vehicle	5,400.00	5,400.00	5,500.00	5,500.00	5,610.00	110.00	2.00%	
1000-0000-2625-53400-920-15	Contracted Services	0.00	0.00	0.00	0.00	13,600.00	13,600.00	0.00%	
1000-0000-2630-51180-920-15	Regular Empl - Groundskeepers	128,559.80	130,908.40	133,443.20	133,443.20	136,487.80	3,044.60	2.28%	
1000-0000-2630-51183-920-15	Regular Employee Hrly	9,238.00	9,515.14	33,984.43	33,984.43	36,834.00	2,849.57	8.38%	
1000-0000-2630-51380-920-15	Overtime - Grounds	0.00	5,513.04	6,720.49	6,720.49	5,513.00	-1,207.49	-17.97%	
1000-0000-2630-52180-920-15	Regular Empl. - Group Health Insurance	37,901.76	38,697.84	38,697.84	38,697.84	41,461.92	2,764.08	7.14%	
1000-0000-2630-52181-920-15	Regular Empl. - Group Dental Insurance	1,383.84	1,424.88	1,424.88	1,424.88	1,463.04	38.16	2.68%	
1000-0000-2630-52280-920-15	Regular Empl. - Social Security/Medicare	9,834.84	10,120.75	10,153.64	10,153.64	10,863.07	709.43	6.99%	
1000-0000-2630-52283-920-15	Regular Empl.Hrly - Social Security/Med	706.71	183.39	1,494.19	1,494.19	2,817.79	1,323.60	88.58%	
1000-0000-2630-52680-920-15	Regular Empl. - Unemployment	108.00	144.17	145.29	145.29	185.78	40.49	27.87%	
1000-0000-2630-52683-920-15	Regular Empl. Hrly - Unemployment	27.71	27.71	6.54	6.54	26.29	19.75	301.99%	
1000-0000-2630-52780-920-15	Regular Empl. - Workers Comp	4,563.86	4,792.05	5,606.55	5,606.55	7,730.26	2,123.71	37.88%	
1000-0000-2630-52783-920-15	Regular Empl. Hrly - Workers Comp	327.95	337.79	1,359.38	1,359.38	1,989.04	629.66	46.32%	
1000-0000-2630-52980-920-15	Regular Empl. - Fringe Benefits	5,170.36	8,039.54	9,341.02	9,341.02	9,554.15	213.13	2.28%	
1000-0000-2630-53400-300-15	Other Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2630-54305-100-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2630-54305-110-15	Repairs & Maintenance	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2630-54305-120-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2630-54305-130-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2630-54305-140-15	Repairs & Maintenance	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2630-54305-300-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2630-54305-920-15	Repairs & Maintenance	0.00	0.00	8,200.00	8,200.00	40,610.00	32,410.00	395.24%	
1000-0000-2630-54307-300-15	Vandalism	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	

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1000-0000-2630-54390-100-15	Snow Removal	3,500.00	3,800.00	5,500.00	5,500.00	6,000.00	500.00	9.09%	
1000-0000-2630-54390-110-15	Snow Removal	3,500.00	3,800.00	5,500.00	5,500.00	6,000.00	500.00	9.09%	
1000-0000-2630-54390-120-15	Snow Removal	7,200.00	7,920.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
1000-0000-2630-54390-130-15	Snow Removal	4,000.00	4,400.00	5,460.00	5,460.00	5,678.00	218.00	3.99%	
1000-0000-2630-54390-140-15	Snow Removal	7,200.00	7,920.00	6,000.00	6,000.00	8,000.00	2,000.00	33.33%	
1000-0000-2630-54390-300-15	Snow Removal	15,600.00	17,160.00	14,000.00	14,000.00	14,000.00	0.00	0.00%	
1000-0000-2630-54390-340-15	Snow Removal	1,000.00	1,100.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2630-54390-920-15	Snow Removal	1,300.00	1,430.00	2,000.00	2,000.00	0.00	-2,000.00	-100.00%	
1000-0000-2630-54440-920-15	Rentals & Lease	9,966.52	0.00	3,960.00	3,960.00	4,505.00	545.00	13.76%	
1000-0000-2630-55800-920-15	Local Travel	2,250.00	2,250.00	2,250.00	2,250.00	2,500.00	250.00	11.11%	
1000-0000-2630-56059-920-15	Uniforms	5,000.00	5,000.00	5,000.00	5,000.00	1,625.00	-3,375.00	-67.50%	
1000-0000-2630-56060-100-15	Supplies - Grounds	2,000.00	2,000.00	2,000.00	2,000.00	2,200.00	200.00	10.00%	
1000-0000-2630-56060-110-15	Supplies - Grounds	1,550.00	1,550.00	1,550.00	1,550.00	2,500.00	950.00	61.29%	
1000-0000-2630-56061-120-15	Supplies - Grounds	850.00	850.00	1,000.00	1,000.00	1,200.00	200.00	20.00%	
1000-0000-2630-56061-130-15	Supplies - Grounds	2,400.00	2,400.00	2,400.00	2,400.00	3,000.00	600.00	25.00%	
1000-0000-2630-56061-140-15	Supplies - Grounds	2,000.00	2,000.00	4,000.00	4,000.00	5,500.00	1,500.00	37.50%	
1000-0000-2630-56061-300-15	Supplies - Grounds	1,600.00	1,600.00	3,900.00	3,900.00	4,000.00	100.00	2.56%	
1000-0000-2630-56061-920-15	Supplies - Grounds	74,262.00	74,262.00	67,704.00	67,704.00	67,749.00	45.00	0.07%	
1000-0000-2630-57301-920-15	Equipment	0.00	10,000.00	10,000.00	10,000.00	0.00	-10,000.00	-100.00%	
1000-0000-2630-58100-920-15	Dues, Fees & Memberships	0.00	0.00	0.00	0.00	500.00	500.00	0.00%	
1000-0000-2660-53400-100-15	Contracted Services	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
1000-0000-2660-53400-110-15	Contracted Services	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
1000-0000-2660-53400-120-15	Contracted Services	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
1000-0000-2660-53400-130-15	Contracted Services	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
1000-0000-2660-53400-140-15	Contracted Services	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
1000-0000-2660-53400-300-15	Contracted Services	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00	0.00%	
1000-0000-2660-53400-920-15	Contracted Services	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2670-55050-100-15	Other Purchased Services	0.00	0.00	600.00	600.00	4,260.00	3,660.00	610.00%	
1000-0000-2670-55050-110-15	Other Purchased Services	0.00	0.00	600.00	600.00	2,228.00	1,628.00	271.33%	
1000-0000-2670-55050-120-15	Other Purchased Services	0.00	0.00	600.00	600.00	5,248.00	4,648.00	774.67%	
1000-0000-2670-55050-130-15	Other Purchased Services	0.00	0.00	600.00	600.00	2,628.00	2,028.00	338.00%	
1000-0000-2670-55050-140-15	Other Purchased Services	0.00	0.00	600.00	600.00	5,990.00	5,390.00	898.33%	
1000-0000-2670-55050-300-15	Other Purchased Services	0.00	0.00	600.00	600.00	10,330.00	9,730.00	1,621.67%	
1000-0000-2670-55050-910-15	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2670-55050-930-15	Other Purchased Services	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00%	
1000-0000-2680-54305-120-15	Repairs & Maintenance	0.00	62,895.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2680-54305-140-15	Repairs & Maintenance	35,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2680-54305-300-15	Repairs & Maintenance	35,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2680-54440-920-15	Rentals & Lease	121,000.00	122,281.40	212,932.87	212,932.87	198,893.66	-14,039.21	-6.59%	

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1000-0000-2680-57301-900-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2700-56220-910-15	Electricity	10,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00%
1000-0000-2700-56240-910-15	Heating Fuel	10,000.00	14,000.00	14,000.00	14,000.00	10,000.00	-4,000.00	-28.57%
Total Program: 0000 - Undesignated:		4,445,996.89	4,889,141.30	4,967,728.22	4,967,728.22	5,277,916.26	310,188.04	6.24%
Program: 0092 - Undesignated - Field Allen								
1000-0092-2600-54110-120-15	Water	800.00	800.00	800.00	800.00	900.00	100.00	12.50%
1000-0092-2600-54115-120-15	Sewage	2,977.60	3,039.00	3,145.00	3,145.00	3,254.00	109.00	3.47%
1000-0092-2600-54150-120-15	Trash Removal	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
1000-0092-2600-56220-120-15	Electricity	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00%
1000-0092-2600-56240-120-15	Heating Fuel	12,000.00	16,000.00	16,000.00	16,000.00	14,000.00	-2,000.00	-12.50%
1000-0092-2610-55050-120-15	Other Purchased Services	300.00	300.00	0.00	0.00	0.00	0.00	0.00%
1000-0092-2620-53000-120-15	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0092-2620-53400-120-15	Contracted Services	0.00	0.00	1,509.00	1,509.00	1,509.00	0.00	0.00%
1000-0092-2620-54305-120-15	Repairs & Maintenance	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%
1000-0092-2620-55050-120-15	Other Purchased Services	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0092-2620-56062-120-15	Building Materials	1,000.00	1,000.00	1,020.00	1,020.00	1,020.00	0.00	0.00%
1000-0092-2620-58103-120-15	Annual Fees	0.00	0.00	0.00	0.00	1,868.00	1,868.00	0.00%
1000-0092-2630-54305-120-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0092-2630-56061-120-15	Supplies - Grounds	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0092-2660-53400-120-15	Contracted Services	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0092-2670-55050-120-15	Other Purchased Services	0.00	0.00	600.00	600.00	996.00	396.00	66.00%
1000-0092-2680-54305-120-15	Repairs & Maintenance - Renovation	0.00	180,805.00	180,805.00	180,805.00	0.00	-180,805.00	-100.00%
Total Program: 0092 - Undesignated - Field Allen:		39,577.60	225,444.00	228,379.00	228,379.00	48,047.00	-180,332.00	-78.96%
Program: 9510 - Auditorium - Sec Co-Curricular Act.								
1000-9510-2620-54305-300-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00%
Total Program: 9510 - Auditorium - Sec Co-Curricular Act.:		0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00%
Total Director: 15 - Facilities Maintenance Director:		4,485,574.49	5,114,585.30	5,196,107.22	5,196,107.22	5,360,963.26	164,856.04	3.17%

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						(Decrease)				
Director: 20 - C.I.A. Director										
Program: 0000 - Undesignated										
1000-0000-2210-51011-900-20	Professional Salary - Other	5,893.32	6,070.12	6,252.22	6,252.22	6,252.22	0.00	0.00%		
1000-0000-2210-51013-900-20	Professional Salary - Summer Curriculum	43,834.74	45,149.78	46,504.27	46,504.27	46,504.27	0.00	0.00%		
1000-0000-2210-51040-900-20	Administrative Salary	46,933.00	48,341.00	49,790.50	49,790.50	51,284.50	1,494.00	3.00%		
1000-0000-2210-51183-900-20	Regular Empl. Hrly - Videographer	36,156.00	37,149.00	37,893.00	37,893.00	38,840.00	947.00	2.50%		
1000-0000-2210-52181-900-20	Regular Empl. - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%		
1000-0000-2210-52183-900-20	Regular Employee - Health Insurance	14,776.32	15,086.64	15,086.64	15,086.64	16,164.24	1,077.60	7.14%		
1000-0000-2210-52211-900-20	Professional Other - Social Security/Med	85.45	117.00	90.66	90.66	90.66	0.00	0.00%		
1000-0000-2210-52213-900-20	Professional - Social Security/Medicare	635.60	870.21	674.31	674.31	674.31	0.00	0.00%		
1000-0000-2210-52240-900-20	Administrative - Social Security/Medicare	2,281.68	1,217.33	1,266.98	1,266.98	1,300.24	33.26	2.63%		
1000-0000-2210-52241-900-20	Administrative - Social Security/Medicare	0.00	506.79	543.29	543.29	551.82	8.53	1.57%		
1000-0000-2210-52283-900-20	Regular Empl. Hrly - Social Security/Med	2,765.93	2,841.90	2,898.82	2,898.82	2,971.26	72.44	2.50%		
1000-0000-2210-52311-900-20	Professional Hrly - MPERS	156.18	203.96	210.07	210.07	248.21	38.14	18.16%		
1000-0000-2210-52313-900-20	Professional Summer Curr - MPERS	1,161.62	1,517.03	1,562.55	1,562.55	1,846.22	283.67	18.15%		
1000-0000-2210-52340-900-20	Administrative - MPERS	1,243.72	1,624.26	1,672.96	1,672.96	2,036.00	363.04	21.70%		
1000-0000-2210-52540-900-20	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2210-52611-900-20	Professional - Unemployment	17.68	17.68	5.54	5.54	6.04	0.50	9.03%		
1000-0000-2210-52613-900-20	Temporary Employees - Unemployment	36.00	1.41	41.22	41.22	44.89	3.67	8.90%		
1000-0000-2210-52640-900-20	Administrative - Unemployment	54.00	19.86	19.76	19.76	24.75	4.99	25.25%		
1000-0000-2210-52641-900-20	Administrative - Unemployment	0.00	8.27	8.47	8.47	10.50	2.03	23.97%		
1000-0000-2210-52683-900-20	Regular Empl Hrly - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%		
1000-0000-2210-52710-900-20	Professional - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2210-52711-900-20	Professional Other - Workers Comp	24.16	24.89	21.88	21.88	38.76	16.88	77.15%		
1000-0000-2210-52713-900-20	Professional - Workers Comp	179.72	185.11	162.76	162.76	288.33	125.57	77.15%		
1000-0000-2210-52740-900-20	Administrative - Workers Comp	278.24	292.15	174.27	174.27	353.07	178.80	102.60%		
1000-0000-2210-52741-900-20	Admin Cash in Lieu - Workers Comp	0.00	0.00	74.96	74.96	135.37	60.41	80.59%		
1000-0000-2210-52783-900-20	Regular Empl. Hrly Workers Comp	148.24	152.31	132.63	132.63	245.48	112.85	85.09%		
1000-0000-2210-52940-900-20	Administrative - Flexible Benefits	21,051.68	211.36	239.79	239.79	4,595.26	4,355.47	1,816.37%		
1000-0000-2210-52941-900-20	Administrative - Cash in Lieu	0.00	20,212.99	21,418.24	21,418.24	21,834.39	416.15	1.94%		
1000-0000-2210-52983-900-20	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	2,718.80	2,718.80	0.00%		
1000-0000-2210-53400-100-20	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2210-53400-140-20	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2210-55800-900-20	Local Travel	1,200.00	3,700.00	4,700.00	4,700.00	4,700.00	0.00	0.00%		
1000-0000-2210-56000-130-20	Supplies	500.00	500.00	500.00	500.00	500.00	0.00	0.00%		
1000-0000-2210-56000-900-20	Supplies	800.00	800.00	6,300.00	6,300.00	0.00	-6,300.00	-100.00%		
1000-0000-2210-58100-900-20	Dues, Fees & Memberships	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2213-53300-900-20	Employee Training Development	53,500.00	55,600.00	103,500.00	103,500.00	93,500.00	-10,000.00	-9.66%		
1000-0000-2230-56500-300-20	Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		

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						(Decrease)			
1000-0000-2230-56500-900-20	Software	52,250.00	52,250.00	40,250.00	40,250.00	40,250.00	0.00	0.00%	
1000-0000-2240-51010-100-20	Professional Salary - Teacher	27,722.50	28,537.50	29,546.50	29,546.50	31,627.15	2,080.65	7.04%	
1000-0000-2240-51010-110-20	Professional Salary - Teacher	0.00	22,031.00	22,031.00	22,031.00	17,494.00	-4,537.00	-20.59%	
1000-0000-2240-51010-120-20	Professional Salary - Teacher	13,658.90	17,479.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2240-51010-130-20	Professional Salary - Teacher	33,145.00	33,950.50	22,031.00	22,031.00	31,002.15	8,971.15	40.72%	
1000-0000-2240-51010-140-20	Professional Salary - Teacher	11,885.60	12,167.20	15,221.60	15,221.60	12,985.00	-2,236.60	-14.69%	
1000-0000-2240-51010-300-20	Professional Salary - Teacher	16,329.60	4,406.20	4,894.30	4,894.30	5,183.20	288.90	5.90%	
1000-0000-2240-51010-900-20	Professional Salary - Teacher	66,790.00	114,924.90	121,356.00	121,356.00	174,230.00	52,874.00	43.57%	
1000-0000-2240-51040-900-20	Administrative Salary	55,589.50	57,235.40	58,951.70	58,951.70	60,720.60	1,768.90	3.00%	
1000-0000-2240-51180-900-20	Regular Employee	43,784.00	44,116.80	58,822.40	58,822.40	63,618.00	4,795.60	8.15%	
1000-0000-2240-52110-100-20	Professional - Group Health Insurance	7,813.08	7,977.36	7,977.36	7,977.36	9,343.20	1,365.84	17.12%	
1000-0000-2240-52110-110-20	Professional - Group Health Insurance	0.00	6,934.32	6,934.32	6,934.32	9,343.20	2,408.88	34.74%	
1000-0000-2240-52110-120-20	Professional - Group Health Insurance	3,459.61	4,262.28	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2240-52110-130-20	Professional - Group Health Insurance	4,174.56	4,262.28	6,934.32	6,934.32	6,675.96	-258.36	-3.73%	
1000-0000-2240-52110-140-20	Professional - Group Health Insurance	0.00	0.00	1,627.93	1,627.93	1,684.22	56.29	3.46%	
1000-0000-2240-52110-300-20	Professional - Group Health Insurance	7,813.08	1,386.86	1,595.47	1,595.47	1,868.64	273.17	17.12%	
1000-0000-2240-52110-900-20	Professional - Group Health Insurance	13,583.28	27,451.92	27,737.28	27,737.28	47,497.55	19,760.27	71.24%	
1000-0000-2240-52111-100-20	Professional - Group Dental Insurance	230.64	237.48	237.48	237.48	243.84	6.36	2.68%	
1000-0000-2240-52111-110-20	Professional - Group Dental Insurance	0.00	237.48	237.48	237.48	146.28	-91.20	-38.40%	
1000-0000-2240-52111-120-20	Professional - Group Dental Insurance	0.00	237.48	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2240-52111-130-20	Professional - Group Dental Insurance	230.64	237.48	237.48	237.48	243.84	6.36	2.68%	
1000-0000-2240-52111-140-20	Professional - Group Dental Insurance	230.64	85.68	90.70	90.70	89.93	-0.77	-0.85%	
1000-0000-2240-52111-300-20	Professional - Group Dental Insurance	0.00	47.50	47.50	47.50	48.77	1.27	2.67%	
1000-0000-2240-52111-900-20	Professional - Group Dental Insurance	461.28	949.92	949.92	949.92	1,454.64	504.72	53.13%	
1000-0000-2240-52140-900-20	Administrative - Group Health Insurance	1,477.63	1,508.66	1,508.66	1,508.66	1,616.42	107.76	7.14%	
1000-0000-2240-52141-900-20	Administrative - Group Dental Insurance	46.13	47.50	47.50	47.50	48.77	1.27	2.67%	
1000-0000-2240-52180-900-20	Regular Empl. - Group Health Insurance	8,349.12	15,086.64	8,524.56	8,524.56	9,133.44	608.88	7.14%	
1000-0000-2240-52181-900-20	Regular Empl. - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%	
1000-0000-2240-52210-100-20	Professional - Social Security/Medicare	401.98	413.80	368.84	368.84	458.59	89.75	24.33%	
1000-0000-2240-52210-110-20	Professional - Social Security/Medicare	0.00	319.45	309.81	309.81	253.66	-56.15	-18.12%	
1000-0000-2240-52210-120-20	Professional - Social Security/Medicare	435.70	241.97	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2240-52210-130-20	Professional - Social Security/Medicare	480.60	492.28	319.45	319.45	449.53	130.08	40.72%	
1000-0000-2240-52210-140-20	Professional - Social Security/Medicare	172.34	176.42	220.71	220.71	188.28	-32.43	-14.69%	
1000-0000-2240-52210-300-20	Professional - Social Security/Medicare	236.78	63.89	70.97	70.97	75.16	4.19	5.90%	
1000-0000-2240-52210-900-20	Professional - Social Security/Medicare	0.00	674.39	733.24	733.24	2,526.34	1,793.10	244.54%	
1000-0000-2240-52240-900-20	Administrative - Social Security/Medicare	1,342.75	1,897.75	1,967.81	1,967.81	2,022.09	54.28	2.76%	
1000-0000-2240-52280-900-20	Regular Empl. - Social Security/Medicare	3,349.48	3,374.93	4,499.92	4,499.92	4,866.78	366.86	8.15%	
1000-0000-2240-52310-100-20	Professional - MPERS	734.65	958.86	992.76	992.76	1,255.60	262.84	26.48%	
1000-0000-2240-52310-110-20	Professional - MPERS	0.00	740.24	740.24	740.24	694.51	-45.73	-6.18%	

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1000-0000-2240-52310-120-20	Professional - MPERS	796.29	587.29	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2240-52310-130-20	Professional - MPERS	878.34	1,140.74	740.24	740.24	1,230.79	490.55	66.27%	
1000-0000-2240-52310-140-20	Professional - MPERS	314.97	408.82	511.45	511.45	515.50	4.05	0.79%	
1000-0000-2240-52310-300-20	Professional - MPERS	432.74	148.05	164.45	164.45	205.77	41.32	25.13%	
1000-0000-2240-52310-900-20	Professional - MPERS	1,769.94	3,861.48	4,077.56	4,077.56	6,916.93	2,839.37	69.63%	
1000-0000-2240-52340-900-20	Administrative - MPERS	1,243.72	1,624.26	1,672.96	1,672.96	2,035.99	363.03	21.70%	
1000-0000-2240-52510-140-20	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2240-52610-100-20	Professional - Unemployment	18.00	24.00	23.38	23.38	28.96	5.58	23.87%	
1000-0000-2240-52610-110-20	Professional - Unemployment	0.00	24.00	23.28	23.28	30.00	6.72	28.87%	
1000-0000-2240-52610-120-20	Professional - Unemployment	18.00	22.91	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2240-52610-130-20	Professional - Unemployment	18.00	23.66	23.61	23.61	29.72	6.11	25.88%	
1000-0000-2240-52610-140-20	Professional - Unemployment	18.00	8.32	8.83	8.83	10.59	1.76	19.93%	
1000-0000-2240-52610-300-20	Professional - Unemployment	30.73	4.44	4.47	4.47	5.58	1.11	24.83%	
1000-0000-2240-52610-900-20	Professional - Unemployment	36.00	91.47	91.58	91.58	168.00	76.42	83.45%	
1000-0000-2240-52640-900-20	Administrative - Unemployment	21.60	24.67	24.57	24.57	30.75	6.18	25.15%	
1000-0000-2240-52680-900-20	Regular Empl. - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%	
1000-0000-2240-52710-100-20	Professional - Workers Comp	113.66	117.00	103.41	103.41	200.78	97.37	94.16%	
1000-0000-2240-52710-110-20	Professional - Workers Comp	0.00	0.00	77.11	77.11	189.97	112.86	146.36%	
1000-0000-2240-52710-120-20	Professional - Workers Comp	56.00	58.80	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2240-52710-130-20	Professional - Workers Comp	135.89	139.20	77.11	77.11	192.35	115.24	149.45%	
1000-0000-2240-52710-140-20	Professional - Workers Comp	48.73	49.89	53.28	53.28	82.47	29.19	54.79%	
1000-0000-2240-52710-300-20	Professional - Workers Comp	66.95	18.07	17.13	17.13	32.92	15.79	92.18%	
1000-0000-2240-52710-900-20	Professional - Workers Comp	273.84	541.45	424.75	424.75	1,240.76	816.01	192.12%	
1000-0000-2240-52740-900-20	Administrative - Workers Comp	227.92	234.67	206.33	206.33	416.88	210.55	102.05%	
1000-0000-2240-52780-900-20	Regular Empl. - Workers Comp	179.51	180.88	177.34	177.34	402.09	224.75	126.73%	
1000-0000-2240-52910-140-20	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	949.77	949.77	0.00%	
1000-0000-2240-52940-900-20	Administrative - Flexible Benefits	554.50	656.09	697.84	697.84	5,255.78	4,557.94	653.15%	
1000-0000-2240-52980-900-20	Regular Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	4,453.26	4,453.26	0.00%	
1000-0000-2240-53000-140-20	Professional Technical Services	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00%	
1000-0000-2240-53000-300-20	Professional Technical Services	0.00	0.00	0.00	0.00	6,500.00	6,500.00	0.00%	
1000-0000-2240-53000-900-20	Professional Technical Services	36,000.00	36,000.00	45,200.00	45,200.00	21,700.00	-23,500.00	-51.99%	
1000-0000-2240-56100-100-20	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2240-56100-110-20	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Total Program: 0000 - Undesignated:		654,140.24	756,860.45	805,208.60	805,208.60	911,019.90	105,811.30	13.14%	
Program: 0082 - Music Program									
1000-0082-2210-53000-900-20	Professional Technical Services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
1000-0082-2210-54305-120-20	Repairs & Maintenance - Music	0.00	0.00	0.00	0.00	600.00	600.00	0.00%	
1000-0082-2210-54305-130-20	Repairs & Maintenance - Music	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0082-2210-54305-140-20	Repairs & Maintenance - Music	0.00	0.00	0.00	0.00	600.00	600.00	0.00%	

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1000-0082-2210-54305-300-20	Repairs & Maintenance - Music	0.00	0.00	0.00	0.00	723.00	723.00	0.00%		
1000-0082-2210-54305-900-20	Repairs & Maintenance - Music	1,923.00	1,923.00	1,923.00	1,923.00	0.00	-1,923.00	-100.00%		
1000-0082-2210-55800-900-20	Local Travel	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
1000-0082-2210-56100-900-20	Supplies - Music	850.00	850.00	850.00	850.00	850.00	0.00	0.00%		
1000-0082-2210-58100-900-20	Dues, Fees & Memberships	550.00	550.00	550.00	550.00	550.00	0.00	0.00%		
Total Program: 0082 - Music Program:		5,323.00	5,323.00	5,323.00	5,323.00	5,323.00	0.00	0.00%		
Program: 0085 - Art Program										
1000-0085-2210-54305-900-20	Repairs & Maintenance - Art	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
1000-0085-2210-56100-900-20	Supplies - Art	525.00	525.00	525.00	525.00	525.00	0.00	0.00%		
Total Program: 0085 - Art Program:		1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	0.00	0.00%		
Program: 1100 - Reg. Elementary Program										
1000-1100-1000-51010-130-20	Professional Salary - Teacher	18,275.20	18,926.00	20,878.80	20,878.80	13,791.00	-7,087.80	-33.95%		
1000-1100-1000-51020-100-20	Ed Tech Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-51020-130-20	Ed Tech Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-51020-140-20	Ed Tech Salary	28,054.04	27,518.04	27,916.67	27,916.67	28,561.00	644.33	2.31%		
1000-1100-1000-52110-130-20	Professional - Group Health Insurance	3,339.65	3,409.82	3,409.82	3,409.82	2,283.36	-1,126.46	-33.04%		
1000-1100-1000-52111-130-20	Professional - Group Dental Insurance	184.51	189.98	189.98	189.98	121.92	-68.06	-35.82%		
1000-1100-1000-52120-140-20	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-52210-130-20	Professional - Social Security/Medicare	264.99	274.43	302.74	302.74	199.97	-102.77	-33.95%		
1000-1100-1000-52220-100-20	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-52220-130-20	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-52220-140-20	Ed Tech - Social Security/Medicare	483.72	458.02	225.57	225.57	9.35	-216.22	-95.85%		
1000-1100-1000-52310-130-20	Professional - MPERS	484.29	3,465.35	701.53	701.53	2,287.93	1,586.40	226.13%		
1000-1100-1000-52320-100-20	Ed Tech - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-52320-130-20	Ed Tech - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-52320-140-20	Ed Tech - MPERS	318.00	0.00	415.29	415.29	1,108.27	692.98	166.87%		
1000-1100-1000-52610-130-20	Professional - Unemployment	14.40	18.96	18.92	18.92	14.78	-4.14	-21.88%		
1000-1100-1000-52620-100-20	Ed Tech - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-52620-130-20	Ed Tech - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-52620-140-20	Ed Tech - Unemployment	75.72	48.39	49.84	49.84	120.00	70.16	140.77%		
1000-1100-1000-52710-130-20	Professional - Workers Comp	74.93	77.60	73.08	73.08	87.59	14.51	19.85%		
1000-1100-1000-52720-100-20	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-52720-130-20	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-52720-140-20	Ed Tech - Workers Comp	115.02	112.82	97.71	97.71	177.08	79.37	81.23%		
1000-1100-1000-56410-100-20	Textbooks	6,575.60	14,645.00	14,645.00	14,645.00	8,000.00	-6,645.00	-45.37%		
1000-1100-1000-56410-110-20	Textbooks	5,635.50	4,435.50	4,435.50	4,435.50	5,000.00	564.50	12.73%		
1000-1100-1000-56410-120-20	Textbooks	17,848.08	15,348.08	15,348.08	15,348.08	15,348.08	0.00	0.00%		
1000-1100-1000-56410-130-20	Textbooks	11,272.46	7,272.46	7,272.46	7,272.46	7,272.46	0.00	0.00%		

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1000-1100-1000-56410-140-20	Textbooks	5,636.23	5,586.23	5,586.23	5,586.23	5,586.23	0.00	0.00%
Total Program: 1100 - Reg. Elementary Program:		98,652.34	101,786.68	101,567.22	101,567.22	89,969.02	-11,598.20	-11.42%
Program: 1102 - Elementary Standards Based								
1000-1102-1000-51010-100-20	Professional Salary - Teacher	27,722.50	28,537.50	29,546.50	29,546.50	31,627.15	2,080.65	7.04%
1000-1102-1000-51010-110-20	Professional Salary - Teacher	0.00	22,031.00	22,031.00	22,031.00	17,494.00	-4,537.00	-20.59%
1000-1102-1000-51010-120-20	Professional Salary - Teacher	13,658.90	17,479.00	0.00	0.00	0.00	0.00	0.00%
1000-1102-1000-51010-130-20	Professional Salary - Teacher	33,145.00	33,950.50	22,031.00	22,031.00	31,002.15	8,971.15	40.72%
1000-1102-1000-51010-140-20	Professional Salary - Teacher	11,885.60	12,167.20	15,221.60	15,221.60	12,985.00	-2,236.60	-14.69%
1000-1102-1000-52110-100-20	Professional - Group Health Insurance	7,813.08	7,977.36	7,977.36	7,977.36	9,343.20	1,365.84	17.12%
1000-1102-1000-52110-110-20	Professional - Group Health Insurance	0.00	6,934.32	6,934.32	6,934.32	9,343.20	2,408.88	34.74%
1000-1102-1000-52110-120-20	Professional - Group Health Insurance	3,459.60	4,262.28	0.00	0.00	0.00	0.00	0.00%
1000-1102-1000-52110-130-20	Professional - Group Health Insurance	4,174.56	4,262.28	6,934.32	6,934.32	6,675.96	-258.36	-3.73%
1000-1102-1000-52110-140-20	Professional - Group Health Insurance	0.00	0.00	1,627.92	1,627.92	1,684.22	56.30	3.46%
1000-1102-1000-52111-100-20	Professional - Group Dental Insurance	230.64	237.48	237.48	237.48	243.84	6.36	2.68%
1000-1102-1000-52111-110-20	Professional - Group Dental Insurance	0.00	237.48	237.48	237.48	146.28	-91.20	-38.40%
1000-1102-1000-52111-120-20	Professional - Group Dental Insurance	0.00	237.48	0.00	0.00	0.00	0.00	0.00%
1000-1102-1000-52111-130-20	Professional - Group Dental Insurance	230.64	237.48	237.48	237.48	243.84	6.36	2.68%
1000-1102-1000-52111-140-20	Professional - Group Dental Insurance	230.64	85.68	90.70	90.70	89.93	-0.77	-0.85%
1000-1102-1000-52210-100-20	Professional - Social Security/Medicare	401.98	413.79	368.84	368.84	458.59	89.75	24.33%
1000-1102-1000-52210-110-20	Professional - Social Security/Medicare	0.00	319.45	309.81	309.81	253.67	-56.14	-18.12%
1000-1102-1000-52210-120-20	Professional - Social Security/Medicare	435.70	241.96	0.00	0.00	0.00	0.00	0.00%
1000-1102-1000-52210-130-20	Professional - Social Security/Medicare	480.60	492.28	319.45	319.45	449.53	130.08	40.72%
1000-1102-1000-52210-140-20	Professional - Social Security/Medicare	172.34	176.42	220.71	220.71	188.28	-32.43	-14.69%
1000-1102-1000-52310-100-20	Professional - MPERS	734.65	958.86	992.76	992.76	1,255.60	262.84	26.48%
1000-1102-1000-52310-110-20	Professional - MPERS	0.00	740.24	740.24	740.24	694.51	-45.73	-6.18%
1000-1102-1000-52310-120-20	Professional - MPERS	796.29	587.30	0.00	0.00	0.00	0.00	0.00%
1000-1102-1000-52310-130-20	Professional - MPERS	878.34	1,140.74	740.24	740.24	1,230.79	490.55	66.27%
1000-1102-1000-52310-140-20	Professional - MPERS	314.97	408.82	511.45	511.45	515.50	4.05	0.79%
1000-1102-1000-52510-140-20	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1102-1000-52610-100-20	Professional - Unemployment	18.00	24.00	23.38	23.38	28.96	5.58	23.87%
1000-1102-1000-52610-110-20	Professional - Unemployment	0.00	24.00	23.28	23.28	30.00	6.72	28.87%
1000-1102-1000-52610-120-20	Professional - Unemployment	18.00	22.92	0.00	0.00	0.00	0.00	0.00%
1000-1102-1000-52610-130-20	Professional - Unemployment	18.00	23.66	23.61	23.61	29.72	6.11	25.88%
1000-1102-1000-52610-140-20	Professional - Unemployment	18.00	8.32	8.83	8.83	10.59	1.76	19.93%
1000-1102-1000-52710-100-20	Professional - Workers Comp	113.66	117.00	103.41	103.41	200.78	97.37	94.16%
1000-1102-1000-52710-110-20	Professional - Workers Comp	0.00	0.00	77.11	77.11	189.97	112.86	146.36%
1000-1102-1000-52710-120-20	Professional - Workers Comp	56.00	58.80	0.00	0.00	0.00	0.00	0.00%
1000-1102-1000-52710-130-20	Professional - Workers Comp	135.89	139.20	77.11	77.11	192.35	115.24	149.45%
1000-1102-1000-52710-140-20	Professional - Workers Comp	48.73	49.89	53.28	53.28	82.47	29.19	54.79%

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Account Number		2015 Total Budget	2016 Total Budget	2017 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2017 Revised	2018 2018 Revised		
1000-1102-1000-52910-140-20	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	949.77	949.77	0.00%
Total Program: 1102 - Elementary Standards Based:		107,192.31	144,584.69	117,700.67	117,700.67	127,639.85	9,939.18	8.44%
Program: 1120 - Reg. Elementary - Targeted K-2								
1000-1120-1000-56100-140-20	Supplies - K-2	0.00	0.00	0.00	0.00	2,300.00	2,300.00	0.00%
1000-1120-1000-56410-140-20	Textbooks - K-2	16,908.70	16,843.70	16,843.70	16,843.70	16,843.70	0.00	0.00%
Total Program: 1120 - Reg. Elementary - Targeted K-2:		16,908.70	16,843.70	16,843.70	16,843.70	19,143.70	2,300.00	13.65%
Program: 1200 - Regular Secondary Program								
1000-1200-1000-56100-300-20	Supplies	0.00	0.00	3,000.00	3,000.00	9,081.00	6,081.00	202.70%
1000-1200-1000-56410-300-20	Textbooks	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	0.00	0.00%
Total Program: 1200 - Regular Secondary Program:		39,000.00	39,000.00	42,000.00	42,000.00	48,081.00	6,081.00	14.48%
Program: 1202 - Secondary Standards Based								
1000-1202-1000-51010-300-20	Professional Salary - Teacher	16,329.60	4,406.20	4,894.30	4,894.30	5,183.20	288.90	5.90%
1000-1202-1000-52110-300-20	Professional - Group Health Insurance	7,813.08	1,386.86	1,595.47	1,595.47	1,868.64	273.17	17.12%
1000-1202-1000-52111-300-20	Professional - Group Dental Insurance	0.00	47.50	47.50	47.50	48.77	1.27	2.67%
1000-1202-1000-52210-300-20	Professional - Social Security/Medicare	236.78	63.89	70.97	70.97	75.16	4.19	5.90%
1000-1202-1000-52310-300-20	Professional - MPERS	432.74	148.05	164.45	164.45	205.77	41.32	25.13%
1000-1202-1000-52610-300-20	Professional - Unemployment	30.73	4.44	4.47	4.47	5.58	1.11	24.83%
1000-1202-1000-52710-300-20	Professional - Workers Comp	66.95	18.07	17.13	17.13	32.92	15.79	92.18%
Total Program: 1202 - Secondary Standards Based:		24,909.88	6,075.01	6,794.29	6,794.29	7,420.04	625.75	9.21%
Program: 2900 - Special Prog. - Gifted and Talented								
1000-2900-1000-51010-100-20	Professional Salary - Teacher	28,793.00	29,470.00	30,517.00	30,517.00	31,461.50	944.50	3.09%
1000-2900-1000-51010-110-20	Professional Salary - Teacher	28,793.00	29,470.00	30,517.00	30,517.00	31,461.50	944.50	3.09%
1000-2900-1000-51010-120-20	Professional Salary - Teacher	53,819.00	55,445.00	58,759.00	58,759.00	60,570.32	1,811.32	3.08%
1000-2900-1000-51010-130-20	Professional Salary - Teacher	44,731.20	57,219.00	59,261.00	59,261.00	61,107.00	1,846.00	3.12%
1000-2900-1000-51010-140-20	Professional Salary - Teacher	16,260.40	16,910.80	25,723.20	25,723.20	28,000.20	2,277.00	8.85%
1000-2900-1000-52110-100-20	Professional - Group Health Insurance	5,781.36	4,262.28	4,262.28	4,262.28	4,566.72	304.44	7.14%
1000-2900-1000-52110-110-20	Professional - Group Health Insurance	5,781.36	4,262.28	4,262.28	4,262.28	4,566.72	304.44	7.14%
1000-2900-1000-52110-120-20	Professional - Group Health Insurance	8,349.12	15,954.72	15,954.72	15,954.72	9,133.44	-6,821.28	-42.75%
1000-2900-1000-52110-130-20	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	9,133.44	9,133.44	0.00%
1000-2900-1000-52110-140-20	Professional - Group Health Insurance	8,349.12	5,220.67	5,180.13	5,180.13	9,133.44	3,953.31	76.32%
1000-2900-1000-52111-100-20	Professional - Group Dental Insurance	230.64	237.48	237.48	237.48	243.84	6.36	2.68%
1000-2900-1000-52111-110-20	Professional - Group Dental Insurance	230.64	237.48	237.48	237.48	243.84	6.36	2.68%
1000-2900-1000-52111-120-20	Professional - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%
1000-2900-1000-52111-140-20	Professional - Group Dental Insurance	461.28	290.88	288.62	288.62	487.68	199.06	68.97%
1000-2900-1000-52210-100-20	Professional - Social Security/Medicare	417.50	427.31	442.50	442.50	456.19	13.69	3.09%
1000-2900-1000-52210-110-20	Professional - Social Security/Medicare	417.50	427.31	442.50	442.50	456.19	13.69	3.09%
1000-2900-1000-52210-120-20	Professional - Social Security/Medicare	780.38	803.95	729.65	729.65	878.27	148.62	20.37%
1000-2900-1000-52210-130-20	Professional - Social Security/Medicare	648.60	829.67	859.28	859.28	886.06	26.78	3.12%

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Account Number		2015 Total Budget	2016 Total Budget	2017 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
1000-2900-1000-52210-140-20	Professional - Social Security/Medicare	235.78	245.21	372.99	372.99	406.00	33.01	8.85%
1000-2900-1000-52310-100-20	Professional - MPERS	763.01	990.19	1,025.37	1,025.37	1,249.02	223.65	21.81%
1000-2900-1000-52310-110-20	Professional - MPERS	763.01	990.19	1,025.37	1,025.37	1,249.02	223.65	21.81%
1000-2900-1000-52310-120-20	Professional - MPERS	1,426.20	1,862.95	1,974.30	1,974.30	2,404.64	430.34	21.80%
1000-2900-1000-52310-130-20	Professional - MPERS	1,185.38	1,922.56	1,991.17	1,991.17	2,425.95	434.78	21.84%
1000-2900-1000-52310-140-20	Professional - MPERS	430.90	635.40	905.14	905.14	1,111.61	206.47	22.81%
1000-2900-1000-52510-100-20	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2900-1000-52510-110-20	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2900-1000-52610-100-20	Professional - Unemployment	18.00	23.41	23.23	23.23	29.01	5.78	24.88%
1000-2900-1000-52610-110-20	Professional - Unemployment	18.00	23.41	23.23	23.23	29.01	5.78	24.88%
1000-2900-1000-52610-120-20	Professional - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%
1000-2900-1000-52610-130-20	Professional - Unemployment	36.00	47.38	47.25	47.25	59.04	11.79	24.95%
1000-2900-1000-52610-140-20	Professional - Unemployment	36.00	29.40	64.42	64.42	44.96	-19.46	-30.21%
1000-2900-1000-52710-100-20	Professional - Workers Comp	118.05	120.83	106.81	106.81	199.82	93.01	87.08%
1000-2900-1000-52710-110-20	Professional - Workers Comp	118.05	120.83	106.81	106.81	199.82	93.01	87.08%
1000-2900-1000-52710-120-20	Professional - Workers Comp	220.66	227.32	205.66	205.66	384.70	179.04	87.06%
1000-2900-1000-52710-130-20	Professional - Workers Comp	183.40	234.60	207.41	207.41	388.11	180.70	87.12%
1000-2900-1000-52710-140-20	Professional - Workers Comp	66.67	69.33	90.03	90.03	177.84	87.81	97.53%
1000-2900-1000-56100-100-20	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2900-1000-56100-110-20	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2900-1000-56100-120-20	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2900-1000-56100-130-20	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2900-1000-56100-140-20	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2900-1000-56100-300-20	Supplies	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
1000-2900-1000-56430-100-20	Books & Periodicals	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2900-1000-56430-110-20	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-2900-1000-56430-120-20	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-2900-1000-56430-130-20	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-2900-1000-56430-140-20	Books & Periodicals	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2900-1000-56430-300-20	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
Total Program: 2900 - Special Prog. - Gifted and Talented:		212,960.49	232,534.80	249,366.27	249,366.27	266,692.58	17,326.31	6.95%
Total Director: 20 - C.I.A. Director:		1,160,611.96	1,304,533.33	1,346,328.75	1,346,328.75	1,476,814.09	130,485.34	9.69%

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Account Number		2015 Total Budget	2016 Total Budget	2017 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
Director: 25 - Katahdin Head of School								
Program: 0000 - Undesignated								
1000-0000-2230-57305-500-25	Equipment	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-51040-500-25	Administrative Salary	0.00	90,512.72	92,322.97	92,322.97	83,830.00	-8,492.97	-9.20%
1000-0000-2400-51180-500-25	Regular Employee - Secretarial	0.00	0.00	14,616.60	14,616.60	15,157.20	540.60	3.70%
1000-0000-2400-52140-500-25	Administrative - Group Health Insurance	0.00	0.00	22,554.96	22,554.96	25,055.04	2,500.08	11.08%
1000-0000-2400-52141-500-25	Administrative - Group Dental Insurance	0.00	474.96	1,460.64	1,460.64	1,640.40	179.76	12.31%
1000-0000-2400-52240-500-25	Administrative - Social Security/Medicare	0.00	2,017.21	1,338.68	1,338.68	1,215.54	-123.14	-9.20%
1000-0000-2400-52241-500-25	Administrative - Social Security/Medicare	0.00	289.72	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-52280-500-25	Regular Employee - Social Security/Medicare	0.00	0.00	1,118.17	1,118.17	1,159.53	41.36	3.70%
1000-0000-2400-52340-500-25	Administrative - MPERS	0.00	3,041.23	3,102.05	3,102.05	3,328.05	226.00	7.29%
1000-0000-2400-52640-500-25	Administrative - Unemployment	0.00	41.97	48.00	48.00	60.00	12.00	25.00%
1000-0000-2400-52641-500-25	Administrative - Unemployment	0.00	6.03	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-52680-500-25	Regular Employee - Unemployment	0.00	0.00	48.00	48.00	60.00	12.00	25.00%
1000-0000-2400-52740-500-25	Administrative - Workers Comp	0.00	371.10	323.13	323.13	541.76	218.63	67.66%
1000-0000-2400-52741-500-25	Admin Cash in Lieu - Workers Comp	0.00	53.37	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-52780-500-25	Regular Employee - Workers Comp	0.00	0.00	51.16	51.16	93.97	42.81	83.68%
1000-0000-2400-52940-500-25	Administrative - Flexible Benefits	0.00	122.35	130.34	130.34	3,550.00	3,419.66	2,623.65%
1000-0000-2400-52941-500-25	Administrative - Cash in Lieu	0.00	13,017.57	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-55320-500-25	Telephone	0.00	1,466.94	1,750.00	1,750.00	2,250.00	500.00	28.57%
1000-0000-2400-56000-500-25	Supplies	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2410-54340-500-25	Copier Maintenance	0.00	0.00	2,300.00	2,300.00	0.00	-2,300.00	-100.00%
1000-0000-2600-54450-500-25	Classroom Lease	0.00	25,000.00	30,000.00	30,000.00	21,500.00	-8,500.00	-28.33%
Total Program: 0000 - Undesignated:		0.00	141,415.17	172,164.70	172,164.70	160,441.49	-11,723.21	-6.81%
Program: 4200 - Alternative Education								
1000-4200-1000-51010-500-25	Professional Salary - Secondary Tchr	0.00	162,325.00	199,923.00	199,923.00	185,579.00	-14,344.00	-7.17%
1000-4200-1000-51020-500-25	Ed Tech Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-51230-500-25	Temporary Employee Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-51500-500-25	Stipend	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-52110-500-25	Professional - Group Health Insurance	0.00	25,573.68	38,347.92	38,347.92	43,824.48	5,476.56	14.28%
1000-4200-1000-52111-500-25	Professional - Group Dental Insurance	0.00	1,424.88	1,424.88	1,424.88	1,463.04	38.16	2.68%
1000-4200-1000-52200-500-25	Differential/Stipends - Social Security/Medicare	0.00	79.75	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-52210-500-25	Professional - Social Security/Medicare	0.00	2,353.71	6,565.53	6,565.53	7,133.44	567.91	8.65%
1000-4200-1000-52220-500-25	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-52230-500-25	Temporary Empl. - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-52300-500-25	Differential/Stipends - MPERS	0.00	184.80	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-52310-500-25	Professional - MPERS	0.00	5,454.12	4,380.50	4,380.50	4,522.82	142.32	3.25%
1000-4200-1000-52320-500-25	Ed Tech - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-52330-500-25	Temporary Employee - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

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					2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
1000-4200-1000-52510-500-25	Professional - Tuition Reimbursement	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-4200-1000-52600-500-25	Differential/Stipends - Unemployment	0.00	3.96	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-52610-500-25	Professional - Unemployment	0.00	140.04	144.57	144.57	180.73	36.16	25.01%
1000-4200-1000-52620-500-25	Ed Tech - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-52630-500-25	Temporary Empl. - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-52700-500-25	Differential/Stipends - Workers Comp	0.00	22.55	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-52710-500-25	Professional - Workers Comp	0.00	665.53	844.16	844.16	1,184.88	340.72	40.36%
1000-4200-1000-52720-500-25	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-52730-500-25	Temporary Empl. - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-53000-500-25	Professional Technical Services	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
1000-4200-1000-55000-500-25	Student Activities	0.00	3,000.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
1000-4200-1000-55800-500-25	Local Travel	0.00	0.00	2,000.00	2,000.00	500.00	-1,500.00	-75.00%
1000-4200-1000-55810-500-25	Conference & Travel	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-4200-1000-56100-500-25	Supplies - Secondary	0.00	2,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00%
1000-4200-1000-56109-500-25	Food	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
1000-4200-1000-59100-500-25	Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 4200 - Alternative Education:		0.00	213,728.02	318,630.56	318,630.56	309,388.39	-9,242.17	-2.90%
Total Director: 25 - Katahdin Head of School:		0.00	355,143.19	490,795.26	490,795.26	469,829.88	-20,965.38	-4.27%

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Account Number		2015 Total Budget	2016 Total Budget	2017 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2017 2017 Revised	2018 2018 Revised	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
Director: 27 - Technology Director										
Program: 0000 - Undesignated										
1000-0000-2230-51040-900-27	Administrative Salary	77,908.50	80,049.60	82,450.80	82,450.80	84,924.90	2,474.10	3.00%		
1000-0000-2230-51180-900-27	Regular Empl. - Technology Specialist	308,647.00	317,124.00	326,639.00	326,639.00	317,376.00	-9,263.00	-2.84%		
1000-0000-2230-51215-900-27	Temporary Employee Salary	7,540.00	7,766.00	7,540.00	7,540.00	7,540.00	0.00	0.00%		
1000-0000-2230-51500-900-27	Differentials & Stipends	33,602.56	32,996.88	33,493.63	33,493.63	35,604.63	2,111.00	6.30%		
1000-0000-2230-52140-900-27	Administrative - Group Health Insurance	13,298.69	13,577.98	13,577.98	13,577.98	14,547.82	969.84	7.14%		
1000-0000-2230-52141-900-27	Administrative - Group Dental Insurance	415.15	427.46	427.46	427.46	438.91	11.45	2.68%		
1000-0000-2230-52180-900-27	Regular Empl. - Group Health Insurance	67,984.80	70,833.60	64,271.52	64,271.52	61,831.44	-2,440.08	-3.80%		
1000-0000-2230-52181-900-27	Regular Empl. - Group Dental Insurance	2,690.80	2,849.76	2,849.76	2,849.76	2,926.08	76.32	2.68%		
1000-0000-2230-52200-900-27	Differential/Stip. - Social Security/Med	382.49	375.14	381.49	381.49	516.27	134.78	35.33%		
1000-0000-2230-52215-900-27	Temporary Empl.-Social Security/Medicare	576.81	594.28	305.39	305.39	576.81	271.42	88.88%		
1000-0000-2230-52240-900-27	Administrative - Social Security/Medicare	5,960.00	6,123.80	6,307.48	6,307.48	6,496.75	189.27	3.00%		
1000-0000-2230-52280-900-27	Regular Empl. - Social Security/Medicare	23,611.49	24,259.98	24,293.01	24,293.01	24,279.27	-13.74	-0.06%		
1000-0000-2230-52300-900-27	Stipends - MPERS	890.47	1,108.70	1,125.36	1,125.36	1,413.50	288.14	25.60%		
1000-0000-2230-52600-900-27	Differential/Stipends - Unemployment	57.67	47.62	44.48	44.48	69.66	25.18	56.61%		
1000-0000-2230-52615-900-27	Temporary Empl. - Unemployment	22.62	0.24	3.61	3.61	37.70	34.09	944.32%		
1000-0000-2230-52640-900-27	Administrative - Unemployment	32.40	43.20	43.20	43.20	54.00	10.80	25.00%		
1000-0000-2230-52680-900-27	Regular Empl. - Unemployment	216.00	288.00	288.00	288.00	360.00	72.00	25.00%		
1000-0000-2230-52700-900-27	Differentials/Stipends - Workers Comp	137.77	135.29	117.23	117.23	220.75	103.52	88.31%		
1000-0000-2230-52715-900-27	Temporary Empl. - Workers Comp	30.91	31.84	26.39	26.39	46.75	20.36	77.15%		
1000-0000-2230-52740-900-27	Administrative - Workers Comp	319.42	328.20	288.58	288.58	574.33	285.75	99.02%		
1000-0000-2230-52780-900-27	Regular Empl. - Workers Comp	1,265.44	1,300.21	1,143.24	1,143.24	2,005.94	862.70	75.46%		
1000-0000-2230-52940-900-27	Administrative - Flexible Benefits	3,895.40	4,002.48	4,122.54	4,122.54	5,944.74	1,822.20	44.20%		
1000-0000-2230-52980-900-27	Regular Empl. - Fringe Benefits	4,907.76	6,760.08	6,962.91	6,962.91	22,216.32	15,253.41	219.07%		
1000-0000-2230-53000-900-27	Professional Technical Services	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	0.00	0.00%		
1000-0000-2230-53500-900-27	Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2230-54320-900-27	Tech.-Related Repairs & Maintenance	49,645.75	49,645.75	60,211.75	60,211.75	60,256.05	44.30	0.07%		
1000-0000-2230-54430-900-27	Lease Purchase Computers & Related Equip	488,071.32	482,634.31	530,050.19	530,050.19	550,949.17	20,898.98	3.94%		
1000-0000-2230-54432-900-27	Software Licensing	177,340.36	197,946.94	213,816.19	213,816.19	162,511.99	-51,304.20	-23.99%		
1000-0000-2230-54433-900-27	Software Annual Fees	26,323.40	34,816.40	82,170.34	82,170.34	122,708.95	40,538.61	49.33%		
1000-0000-2230-55320-900-27	Telephone	3,599.97	5,076.41	4,919.38	4,919.38	4,364.59	-554.79	-11.28%		
1000-0000-2230-55330-900-27	Internet Connectivity	4,851.13	4,851.13	1,080.00	1,080.00	4,500.00	3,420.00	316.67%		
1000-0000-2230-55800-900-27	Local Travel	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
1000-0000-2230-56500-900-27	Supplies	26,355.98	26,355.98	26,355.98	26,355.98	26,355.98	0.00	0.00%		
1000-0000-2230-57340-900-27	Technology Related Hardware	78,712.00	78,712.00	41,876.00	41,876.00	9,600.00	-32,276.00	-77.08%		
1000-0000-2230-59100-900-27	Transfer Out	63,222.32	78,971.32	78,971.32	78,971.32	134,044.00	55,072.68	69.74%		
Total Program: 0000 - Undesignated:		1,481,756.38	1,539,274.58	1,625,394.21	1,625,394.21	1,674,533.30	49,139.09	3.02%		
Total Director: 27 - Technology Director:		1,481,756.38	1,539,274.58	1,625,394.21	1,625,394.21	1,674,533.30	49,139.09	3.02%		

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					2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
Director: 30 - Student Services Director								
Program: 0000 - Undesignated								
1000-0000-2130-51010-100-30	Professional Salary - Health	26,909.50	30,591.00	31,670.50	31,670.50	24,297.20	-7,373.30	-23.28%
1000-0000-2130-51010-110-30	Professional Salary - Health	26,909.50	30,591.00	31,670.50	31,670.50	24,297.20	-7,373.30	-23.28%
1000-0000-2130-51010-120-30	Professional Salary - Health	60,931.00	62,384.00	64,579.00	64,579.00	66,557.00	1,978.00	3.06%
1000-0000-2130-51010-130-30	Professional Salary - Health	27,900.00	28,224.45	28,553.45	28,553.45	36,594.18	8,040.73	28.16%
1000-0000-2130-51010-140-30	Professional Salary - Health	59,261.00	60,665.00	62,809.00	62,809.00	64,744.00	1,935.00	3.08%
1000-0000-2130-51010-300-30	Professional Salary - Health	57,921.00	52,197.00	56,874.00	56,874.00	60,016.00	3,142.00	5.52%
1000-0000-2130-51020-100-30	Health Aide Salary	11,808.68	11,927.25	12,443.40	12,443.40	16,831.51	4,388.11	35.26%
1000-0000-2130-51020-110-30	Health Aide Salary	11,808.68	11,927.25	12,443.40	12,443.40	16,831.51	4,388.11	35.26%
1000-0000-2130-51020-140-30	Health Aide Salary	10,917.24	11,289.24	11,393.23	11,393.23	9,795.22	-1,598.01	-14.03%
1000-0000-2130-52110-100-30	Professional - Group Health Insurance	4,174.56	0.00	0.00	0.00	7,474.56	7,474.56	0.00%
1000-0000-2130-52110-110-30	Professional - Group Health Insurance	4,174.56	0.00	0.00	0.00	7,474.56	7,474.56	0.00%
1000-0000-2130-52110-120-30	Professional - Group Health Insurance	8,349.12	8,524.56	8,524.56	8,524.56	9,133.44	608.88	7.14%
1000-0000-2130-52110-130-30	Professional - Group Health Insurance	8,349.12	8,524.56	8,524.56	8,524.56	12,870.72	4,346.16	50.98%
1000-0000-2130-52110-140-30	Professional - Group Health Insurance	8,349.12	8,524.56	8,524.56	8,524.56	9,133.44	608.88	7.14%
1000-0000-2130-52110-300-30	Professional - Group Health Insurance	8,349.12	13,868.64	11,805.60	11,805.60	13,351.92	1,546.32	13.10%
1000-0000-2130-52111-100-30	Professional - Group Dental Insurance	230.64	0.00	0.00	0.00	195.07	195.07	0.00%
1000-0000-2130-52111-110-30	Professional - Group Dental Insurance	230.64	0.00	0.00	0.00	195.07	195.07	0.00%
1000-0000-2130-52111-120-30	Professional - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%
1000-0000-2130-52111-130-30	Professional - Group Dental Insurance	461.28	474.96	474.96	474.96	585.22	110.26	23.21%
1000-0000-2130-52111-140-30	Professional - Group Dental Insurance	0.00	0.00	474.96	474.96	487.68	12.72	2.68%
1000-0000-2130-52111-300-30	Professional - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%
1000-0000-2130-52120-100-30	Health Aide - Group Health Insurance	7,388.16	7,543.32	7,543.32	7,543.32	4,566.72	-2,976.60	-39.46%
1000-0000-2130-52120-110-30	Health Aide - Group Health Insurance	7,388.16	7,543.32	7,543.32	7,543.32	4,566.72	-2,976.60	-39.46%
1000-0000-2130-52121-100-30	Health Aide - Group Dental Insurance	230.64	237.48	237.48	237.48	243.84	6.36	2.68%
1000-0000-2130-52121-110-30	Health Aide - Group Dental Insurance	230.64	237.48	237.48	237.48	243.84	6.36	2.68%
1000-0000-2130-52210-100-30	Professional - Social Security/Medicare	390.19	443.57	459.22	459.22	352.31	-106.91	-23.28%
1000-0000-2130-52210-110-30	Professional - Social Security/Medicare	390.19	443.57	459.22	459.22	352.31	-106.91	-23.28%
1000-0000-2130-52210-120-30	Professional - Social Security/Medicare	883.50	904.57	936.39	936.39	965.08	28.69	3.06%
1000-0000-2130-52210-130-30	Professional - Social Security/Medicare	404.55	409.25	407.47	407.47	2,046.24	1,638.77	402.18%
1000-0000-2130-52210-140-30	Professional - Social Security/Medicare	859.28	879.64	910.73	910.73	938.79	28.06	3.08%
1000-0000-2130-52210-300-30	Professional - Social Security/Medicare	839.85	756.86	777.10	777.10	870.23	93.13	11.98%
1000-0000-2130-52220-100-30	Health Aide - Social Security/Medicare	903.37	912.43	951.92	951.92	244.06	-707.86	-74.36%
1000-0000-2130-52220-110-30	Health Aide - Social Security/Medicare	903.37	912.44	951.92	951.92	244.05	-707.87	-74.36%
1000-0000-2130-52220-140-30	Health Aide - Social Security/Medicare	835.17	863.62	871.58	871.58	749.33	-122.25	-14.03%
1000-0000-2130-52310-100-30	Professional - MPERS	713.10	1,027.86	1,064.13	1,064.13	964.60	-99.53	-9.35%
1000-0000-2130-52310-110-30	Professional - MPERS	713.10	1,027.86	1,064.13	1,064.13	964.60	-99.53	-9.35%
1000-0000-2130-52310-120-30	Professional - MPERS	1,614.67	2,096.10	2,169.85	2,169.85	2,642.31	472.46	21.77%

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1000-0000-2130-52310-130-30	Professional - MPERS	739.35	948.34	959.40	959.40	482.30	-477.10	-49.73%	
1000-0000-2130-52310-140-30	Professional - MPERS	1,570.42	2,038.34	2,110.38	2,110.38	2,570.34	459.96	21.80%	
1000-0000-2130-52310-300-30	Professional - MPERS	1,534.91	1,753.82	1,910.97	1,910.97	2,382.64	471.67	24.68%	
1000-0000-2130-52320-100-30	Health Aide - MPERS	0.00	0.00	0.00	0.00	668.21	668.21	0.00%	
1000-0000-2130-52320-110-30	Health Aide - MPERS	0.00	0.00	0.00	0.00	668.21	668.21	0.00%	
1000-0000-2130-52610-100-30	Professional - Unemployment	18.00	24.00	24.00	24.00	24.00	0.00	0.00%	
1000-0000-2130-52610-110-30	Professional - Unemployment	18.00	24.00	24.00	24.00	24.00	0.00	0.00%	
1000-0000-2130-52610-120-30	Professional - Unemployment	36.00	47.82	47.83	47.83	60.00	12.17	25.44%	
1000-0000-2130-52610-130-30	Professional - Unemployment	36.00	48.00	48.00	48.00	72.00	24.00	50.00%	
1000-0000-2130-52610-140-30	Professional - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%	
1000-0000-2130-52610-300-30	Professional - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%	
1000-0000-2130-52620-100-30	Ed Tech - Unemployment	18.00	24.00	24.00	24.00	30.00	6.00	25.00%	
1000-0000-2130-52620-110-30	Ed Tech - Unemployment	18.00	24.00	24.00	24.00	30.00	6.00	25.00%	
1000-0000-2130-52620-140-30	Health Aide - Unemployment	32.76	45.16	45.57	45.57	48.98	3.41	7.48%	
1000-0000-2130-52710-100-30	Professional - Workers Comp	110.33	125.42	110.85	110.85	154.32	43.47	39.22%	
1000-0000-2130-52710-110-30	Professional - Workers Comp	110.33	125.42	110.85	110.85	154.32	43.47	39.22%	
1000-0000-2130-52710-120-30	Professional - Workers Comp	249.82	255.77	226.03	226.03	422.72	196.69	87.02%	
1000-0000-2130-52710-130-30	Professional - Workers Comp	114.39	115.72	99.94	99.94	228.72	128.78	128.86%	
1000-0000-2130-52710-140-30	Professional - Workers Comp	242.97	248.73	219.83	219.83	411.20	191.37	87.05%	
1000-0000-2130-52710-300-30	Professional - Workers Comp	237.48	214.07	199.06	199.06	381.17	182.11	91.48%	
1000-0000-2130-52720-100-30	Health Aide - Workers Comp	48.42	48.90	43.55	43.55	104.36	60.81	139.63%	
1000-0000-2130-52720-110-30	Health Aide - Workers Comp	48.42	48.90	43.55	43.55	104.36	60.81	139.63%	
1000-0000-2130-52720-140-30	Health Aide - Workers Comp	44.76	46.29	39.88	39.88	60.73	20.85	52.28%	
1000-0000-2130-53300-100-30	Employee Training Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2130-53300-110-30	Employee Training Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2130-53400-100-30	Contracted Services	0.00	0.00	0.00	0.00	200.00	200.00	0.00%	
1000-0000-2130-53400-110-30	Contracted Services	0.00	0.00	0.00	0.00	200.00	200.00	0.00%	
1000-0000-2130-53400-120-30	Contracted Services	0.00	0.00	0.00	0.00	200.00	200.00	0.00%	
1000-0000-2130-53400-130-30	Contracted Services	0.00	0.00	0.00	0.00	200.00	200.00	0.00%	
1000-0000-2130-53400-140-30	Contracted Services	0.00	0.00	0.00	0.00	200.00	200.00	0.00%	
1000-0000-2130-53400-300-30	Contracted Services	0.00	0.00	0.00	0.00	200.00	200.00	0.00%	
1000-0000-2130-54305-100-30	Repairs & Maintenance	150.00	150.00	150.00	150.00	150.00	0.00	0.00%	
1000-0000-2130-54305-120-30	Repairs & Maintenance	150.00	150.00	150.00	150.00	150.00	0.00	0.00%	
1000-0000-2130-54305-130-30	Repairs & Maintenance	150.00	150.00	150.00	150.00	150.00	0.00	0.00%	
1000-0000-2130-54305-140-30	Repairs & Maintenance	150.00	150.00	150.00	150.00	150.00	0.00	0.00%	
1000-0000-2130-54305-300-30	Repairs & Maintenance	175.00	175.00	175.00	175.00	175.00	0.00	0.00%	
1000-0000-2130-55800-100-30	Local Travel	270.00	270.00	270.00	270.00	270.00	0.00	0.00%	
1000-0000-2130-55800-110-30	Local Travel	270.00	270.00	270.00	270.00	270.00	0.00	0.00%	
1000-0000-2130-55800-130-30	Local Travel	180.00	180.00	180.00	180.00	180.00	0.00	0.00%	

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						(Decrease)			
1000-0000-2130-55800-140-30	Local Travel	180.00	180.00	180.00	180.00	180.00	0.00	0.00%	
1000-0000-2130-56000-120-30	Office Supplies	75.00	75.00	75.00	75.00	75.00	0.00	0.00%	
1000-0000-2130-56000-130-30	Office Supplies	75.00	75.00	75.00	75.00	75.00	0.00	0.00%	
1000-0000-2130-56000-140-30	Office Supplies	100.00	100.00	350.00	350.00	350.00	0.00	0.00%	
1000-0000-2130-56000-300-30	Office Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
1000-0000-2130-56115-100-30	Health Supplies	337.00	337.00	500.00	500.00	500.00	0.00	0.00%	
1000-0000-2130-56115-110-30	Health Supplies	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
1000-0000-2130-56115-120-30	Health Supplies	1,435.00	1,435.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
1000-0000-2130-56115-130-30	Health Supplies	915.00	915.00	915.00	915.00	915.00	0.00	0.00%	
1000-0000-2130-56115-140-30	Health Supplies	1,600.00	1,600.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
1000-0000-2130-56115-300-30	Health Supplies	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	0.00	0.00%	
1000-0000-2130-56430-100-30	Books & Periodicals	50.00	50.00	50.00	50.00	50.00	0.00	0.00%	
1000-0000-2130-56430-110-30	Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2130-56430-120-30	Books & Periodicals	125.00	125.00	125.00	125.00	125.00	0.00	0.00%	
1000-0000-2130-56430-130-30	Books & Periodicals	125.00	125.00	125.00	125.00	125.00	0.00	0.00%	
1000-0000-2130-56430-140-30	Books & Periodicals	125.00	125.00	125.00	125.00	125.00	0.00	0.00%	
1000-0000-2130-56430-300-30	Books & Periodicals	125.00	125.00	125.00	125.00	125.00	0.00	0.00%	
1000-0000-2130-57300-100-30	Non-Instructional Equipment	300.00	300.00	300.00	300.00	300.00	0.00	0.00%	
1000-0000-2130-57300-110-30	Non-Instructional Equipment	300.00	300.00	300.00	300.00	300.00	0.00	0.00%	
1000-0000-2130-57300-120-30	Non-Instructional Equipment	175.00	175.00	175.00	175.00	175.00	0.00	0.00%	
1000-0000-2130-57300-130-30	Non-Instructional Equipment	175.00	175.00	175.00	175.00	175.00	0.00	0.00%	
1000-0000-2130-57300-140-30	Non-Instructional Equipment	175.00	175.00	175.00	175.00	175.00	0.00	0.00%	
1000-0000-2130-57300-300-30	Non-Instructional Equipment	175.00	175.00	175.00	175.00	175.00	0.00	0.00%	
1000-0000-2130-58100-100-30	Dues, Fees & Memberships	0.00	0.00	46.88	46.88	46.88	0.00	0.00%	
1000-0000-2130-58100-110-30	Dues, Fees & Memberships	0.00	0.00	46.87	46.87	46.87	0.00	0.00%	
1000-0000-2130-58100-120-30	Dues, Fees & Memberships	93.75	93.75	93.75	93.75	93.75	0.00	0.00%	
1000-0000-2130-58100-130-30	Dues, Fees & Memberships	93.75	93.75	120.00	120.00	120.00	0.00	0.00%	
1000-0000-2130-58100-140-30	Dues, Fees & Memberships	93.75	93.75	93.75	93.75	93.75	0.00	0.00%	
1000-0000-2130-58100-300-30	Dues, Fees & Memberships	93.75	93.75	180.00	180.00	180.00	0.00	0.00%	
1000-0000-2190-51500-950-30	Differentials & Stipends	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2190-51500-990-30	Differentials & Stipends	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2190-52200-950-30	Differentials/Stipends - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2190-52200-990-30	Differentials/Stipends - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2190-52300-950-30	Differentials/Stipends - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2190-52300-990-30	Differentials/Stipends - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2190-52600-990-30	Differentials/Stipends - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2190-52700-950-30	Differentials/Stipends - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2190-52700-990-30	Differentials/Stipends - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2750-51020-910-30	Ed Tech Salary	45,585.60	45,331.44	28,995.86	28,995.86	27,370.06	-1,625.80	-5.61%	

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						(Decrease)			
1000-0000-2750-52220-910-30	Ed Tech - Social Security/Medicare	3,487.30	3,468.01	2,157.31	2,157.31	2,093.80	-63.51	-2.94%	
1000-0000-2750-52620-910-30	Ed Tech - Unemployment	134.24	144.19	96.62	96.62	120.00	23.38	24.20%	
1000-0000-2750-52720-910-30	Ed Tech - Workers Comp	186.91	185.86	101.49	101.49	169.69	68.20	67.20%	
1000-0000-2750-55140-100-30	Purchased Transportation Services Sp Ed	792.00	792.00	792.00	792.00	792.00	0.00	0.00%	
1000-0000-2750-55140-110-30	Purchased Transportation Services Sp Ed	792.00	792.00	792.00	792.00	792.00	0.00	0.00%	
1000-0000-2750-55140-120-30	Purchased Transportation Services Sp Ed	5,792.00	5,792.00	5,792.00	5,792.00	5,792.00	0.00	0.00%	
1000-0000-2750-55140-130-30	Purchased Transportation Services Sp Ed	1,582.00	1,582.00	1,582.00	1,582.00	1,582.00	0.00	0.00%	
1000-0000-2750-55140-140-30	Purchased Transportation Services Sp Ed	2,167.00	2,167.00	2,167.00	2,167.00	2,167.00	0.00	0.00%	
1000-0000-2750-55140-300-30	Purchased Transportation Services-Sp Ed	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	0.00	0.00%	
Total Program: 0000 - Undesignated:		450,451.67	455,446.96	452,256.08	452,256.08	479,148.27	26,892.19	5.95%	
Program: 2100 - Sp. Prog.- Reg. Classrm Placemt.									
1000-2100-1000-51010-100-30	Professional Salary - Teacher	29,333.36	28,437.00	34,658.50	34,658.50	86,795.72	52,137.22	150.43%	
1000-2100-1000-51010-110-30	Professional Salary - Teacher	29,333.36	28,437.00	34,658.50	34,658.50	26,225.40	-8,433.10	-24.33%	
1000-2100-1000-51010-120-30	Professional Salary - Teacher	178,984.20	217,743.40	269,081.36	269,081.36	38,855.40	-230,225.96	-85.56%	
1000-2100-1000-51010-130-30	Professional Salary - Teacher	23,608.13	22,887.60	24,983.58	24,983.58	25,903.60	920.02	3.68%	
1000-2100-1000-51010-140-30	Professional Salary - Teacher	48,901.80	47,007.20	60,836.00	60,836.00	94,400.00	33,564.00	55.17%	
1000-2100-1000-51010-300-30	Professional Salary - Teacher	293,348.06	278,032.00	290,501.67	290,501.67	335,586.32	45,084.65	15.52%	
1000-2100-1000-51010-500-30	Professional Salary - Secondary Tch	0.00	0.00	62,447.00	62,447.00	64,372.00	1,925.00	3.08%	
1000-2100-1000-51020-100-30	Ed Tech Salary	0.00	0.00	20,262.84	20,262.84	0.00	-20,262.84	-100.00%	
1000-2100-1000-51020-110-30	Ed Tech Salary	79,262.04	78,270.66	61,743.63	61,743.63	62,299.77	556.14	0.90%	
1000-2100-1000-51020-120-30	Ed Tech Salary	195,289.77	219,263.63	270,623.59	270,623.59	210,404.94	-60,218.65	-22.25%	
1000-2100-1000-51020-130-30	Ed Tech Salary	76,396.71	97,215.69	98,872.02	98,872.02	82,514.25	-16,357.77	-16.54%	
1000-2100-1000-51020-140-30	Ed Tech Salary	155,489.49	160,603.56	210,366.82	210,366.82	249,490.27	39,123.45	18.60%	
1000-2100-1000-51020-300-30	Ed Tech Salary	152,817.60	133,971.96	136,816.39	136,816.39	140,289.50	3,473.11	2.54%	
1000-2100-1000-51230-100-30	Temporary Employee Salary	7,721.83	6,069.58	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-51230-110-30	Temporary Employee Salary	7,721.83	6,069.58	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52110-100-30	Professional - Group Health Insurance	5,781.36	5,902.80	2,557.37	2,557.37	20,868.43	18,311.06	716.01%	
1000-2100-1000-52110-110-30	Professional - Group Health Insurance	5,781.36	5,902.80	2,557.37	2,557.37	7,516.51	4,959.14	193.92%	
1000-2100-1000-52110-120-30	Professional - Group Health Insurance	33,270.43	47,838.10	51,018.58	51,018.58	5,480.06	-45,538.52	-89.26%	
1000-2100-1000-52110-130-30	Professional - Group Health Insurance	3,339.65	3,409.82	3,409.82	3,409.82	3,653.38	243.56	7.14%	
1000-2100-1000-52110-140-30	Professional - Group Health Insurance	8,349.12	6,254.83	8,524.56	8,524.56	9,133.44	608.88	7.14%	
1000-2100-1000-52110-300-30	Professional - Group Health Insurance	70,853.76	61,732.80	56,388.72	56,388.72	62,091.36	5,702.64	10.11%	
1000-2100-1000-52111-500-30	Professional - Group Health Insurance	0.00	0.00	11,805.60	11,805.60	13,351.92	1,546.32	13.10%	
1000-2100-1000-52111-100-30	Professional - Group Dental Insurance	230.64	237.48	261.29	261.29	633.98	372.69	142.63%	
1000-2100-1000-52111-110-30	Professional - Group Dental Insurance	230.64	237.48	261.29	261.29	146.30	-114.99	-44.01%	
1000-2100-1000-52111-120-30	Professional - Group Dental Insurance	1,660.61	2,184.82	2,659.78	2,659.78	292.61	-2,367.17	-89.00%	
1000-2100-1000-52111-130-30	Professional - Group Dental Insurance	184.51	189.98	189.98	189.98	195.07	5.09	2.68%	
1000-2100-1000-52111-140-30	Professional - Group Dental Insurance	461.28	348.50	474.96	474.96	487.68	12.72	2.68%	
1000-2100-1000-52111-300-30	Professional - Group Dental Insurance	2,306.40	1,899.84	1,899.84	1,899.84	2,438.40	538.56	28.35%	

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1000-2100-1000-52111-500-30	Professional - Group Dental Insurance	0.00	0.00	474.96	474.96	487.68	12.72	2.68%	
1000-2100-1000-52120-100-30	Ed Tech - Group Health Insurance	0.00	0.00	8,524.56	8,524.56	0.00	-8,524.56	-100.00%	
1000-2100-1000-52120-110-30	Ed Tech - Group Health Insurance	52,678.08	32,135.76	23,611.20	23,611.20	27,400.32	3,789.12	16.05%	
1000-2100-1000-52120-120-30	Ed Tech - Group Health Insurance	109,200.00	98,369.76	113,456.40	113,456.40	105,396.00	-8,060.40	-7.10%	
1000-2100-1000-52120-130-30	Ed Tech - Group Health Insurance	39,823.68	49,184.88	49,184.88	49,184.88	43,564.56	-5,620.32	-11.43%	
1000-2100-1000-52120-140-30	Ed Tech - Group Health Insurance	86,074.56	79,358.16	111,493.92	111,493.92	123,662.88	12,168.96	10.91%	
1000-2100-1000-52120-300-30	Ed Tech - Group Health Insurance	77,725.44	70,833.60	64,271.52	64,271.52	68,862.24	4,590.72	7.14%	
1000-2100-1000-52121-100-30	Ed Tech - Group Dental Insurance	0.00	0.00	474.96	474.96	0.00	-474.96	-100.00%	
1000-2100-1000-52121-110-30	Ed Tech - Group Dental Insurance	1,845.12	1,424.88	949.92	949.92	1,463.04	513.12	54.02%	
1000-2100-1000-52121-120-30	Ed Tech - Group Dental Insurance	4,612.80	4,749.60	5,699.52	5,699.52	4,876.80	-822.72	-14.43%	
1000-2100-1000-52121-130-30	Ed Tech - Group Dental Insurance	1,383.84	1,899.84	1,899.84	1,899.84	1,950.72	50.88	2.68%	
1000-2100-1000-52121-140-30	Ed Tech - Group Dental Insurance	3,690.24	3,324.72	4,749.60	4,749.60	5,852.16	1,102.56	23.21%	
1000-2100-1000-52121-300-30	Ed Tech - Group Dental Insurance	3,228.96	2,849.76	2,849.76	2,849.76	2,926.08	76.32	2.68%	
1000-2100-1000-52210-100-30	Professional - Social Security/Medicare	425.33	412.34	498.17	498.17	1,258.54	760.37	152.63%	
1000-2100-1000-52210-110-30	Professional - Social Security/Medicare	425.33	412.34	498.16	498.16	380.27	-117.89	-23.67%	
1000-2100-1000-52210-120-30	Professional - Social Security/Medicare	2,595.28	3,157.27	3,847.54	3,847.54	563.40	-3,284.14	-85.36%	
1000-2100-1000-52210-130-30	Professional - Social Security/Medicare	342.32	331.87	362.26	362.26	375.60	13.34	3.68%	
1000-2100-1000-52210-140-30	Professional - Social Security/Medicare	709.08	681.60	882.12	882.12	1,368.81	486.69	55.17%	
1000-2100-1000-52210-300-30	Professional - Social Security/Medicare	3,343.38	3,392.56	3,982.19	3,982.19	4,866.01	883.82	22.19%	
1000-2100-1000-52210-500-30	Professional - Social Security/Medicare	0.00	0.00	905.48	905.48	933.39	27.91	3.08%	
1000-2100-1000-52220-100-30	Ed Tech - Social Security/Medicare	0.00	0.00	287.41	287.41	0.00	-287.41	-100.00%	
1000-2100-1000-52220-110-30	Ed Tech - Social Security/Medicare	1,149.30	1,134.92	880.66	880.66	903.35	22.69	2.58%	
1000-2100-1000-52220-120-30	Ed Tech - Social Security/Medicare	2,831.71	3,179.31	3,924.03	3,924.03	3,050.88	-873.15	-22.25%	
1000-2100-1000-52220-130-30	Ed Tech - Social Security/Medicare	1,107.75	1,409.62	1,313.32	1,313.32	1,196.46	-116.86	-8.90%	
1000-2100-1000-52220-140-30	Ed Tech - Social Security/Medicare	2,254.60	2,328.75	2,753.83	2,753.83	3,617.63	863.80	31.37%	
1000-2100-1000-52220-300-30	Ed Tech - Social Security/Medicare	3,715.02	3,459.81	3,459.30	3,459.30	3,602.60	143.30	4.14%	
1000-2100-1000-52230-100-30	Temporary - Tutors/Subs Social Security	185.96	116.99	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52230-110-30	Temporary Empl. Tutors - Social Security	185.96	116.99	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52310-100-30	Professional - MPERS	777.33	955.48	1,164.53	1,164.53	3,445.79	2,281.26	195.90%	
1000-2100-1000-52310-110-30	Professional - MPERS	777.33	955.48	1,164.52	1,164.52	1,041.15	-123.37	-10.59%	
1000-2100-1000-52310-120-30	Professional - MPERS	4,743.07	7,316.18	9,041.13	9,041.13	1,542.56	-7,498.57	-82.94%	
1000-2100-1000-52310-130-30	Professional - MPERS	625.62	769.02	839.45	839.45	1,028.37	188.92	22.51%	
1000-2100-1000-52310-140-30	Professional - MPERS	1,295.90	1,579.44	2,044.09	2,044.09	3,747.68	1,703.59	83.34%	
1000-2100-1000-52310-300-30	Professional - MPERS	7,773.72	9,341.86	9,760.85	9,760.85	10,702.18	941.33	9.64%	
1000-2100-1000-52310-500-30	Professional - MPERS	0.00	0.00	2,098.22	2,098.22	2,555.57	457.35	21.80%	
1000-2100-1000-52320-100-30	Ed Tech - MPERS	0.00	0.00	680.84	680.84	0.00	-680.84	-100.00%	
1000-2100-1000-52320-110-30	Ed Tech - MPERS	1,739.37	2,629.90	2,074.58	2,074.58	2,473.30	398.72	19.22%	
1000-2100-1000-52320-120-30	Ed Tech - MPERS	4,287.71	7,367.27	9,092.96	9,092.96	8,353.07	-739.89	-8.14%	
1000-2100-1000-52320-130-30	Ed Tech - MPERS	2,108.55	3,266.45	3,322.09	3,322.09	3,275.81	-46.28	-1.39%	

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1000-2100-1000-52320-140-30	Ed Tech - MPERS	4,137.70	5,396.29	7,068.33	7,068.33	9,904.76	2,836.43	40.13%	
1000-2100-1000-52320-300-30	Ed Tech - MPERS	3,534.74	3,679.22	3,764.99	3,764.99	4,565.22	800.23	21.25%	
1000-2100-1000-52330-100-30	Temporary Employee - MPERS	156.16	203.94	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52330-110-30	Temporary Employee - MPERS	156.16	203.94	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52510-120-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52510-300-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52610-100-30	Professional - Unemployment	18.00	22.55	38.40	38.40	78.00	39.60	103.13%	
1000-2100-1000-52610-110-30	Professional - Unemployment	18.00	22.55	38.40	38.40	18.00	-20.40	-53.13%	
1000-2100-1000-52610-120-30	Professional - Unemployment	129.60	213.34	264.43	264.43	30.74	-233.69	-88.37%	
1000-2100-1000-52610-130-30	Professional - Unemployment	14.40	16.52	16.28	16.28	20.50	4.22	25.92%	
1000-2100-1000-52610-140-30	Professional - Unemployment	36.00	32.96	44.05	44.05	114.23	70.18	159.32%	
1000-2100-1000-52610-300-30	Professional - Unemployment	180.00	235.60	235.58	235.58	333.31	97.73	41.48%	
1000-2100-1000-52610-500-30	Professional - Unemployment	0.00	0.00	48.00	48.00	60.00	12.00	25.00%	
1000-2100-1000-52620-100-30	Ed Tech - Unemployment	0.00	0.00	46.83	46.83	0.00	-46.83	-100.00%	
1000-2100-1000-52620-110-30	Ed Tech - Unemployment	154.67	192.00	144.00	144.00	180.00	36.00	25.00%	
1000-2100-1000-52620-120-30	Ed Tech - Unemployment	360.00	528.00	605.66	605.66	580.47	-25.19	-4.16%	
1000-2100-1000-52620-130-30	Ed Tech - Unemployment	153.51	240.00	232.89	232.89	240.00	7.11	3.05%	
1000-2100-1000-52620-140-30	Ed Tech - Unemployment	289.95	384.00	452.04	452.04	720.00	267.96	59.28%	
1000-2100-1000-52620-300-30	Ed Tech - Unemployment	266.25	288.00	288.00	288.00	360.00	72.00	25.00%	
1000-2100-1000-52630-100-30	Temporary Empl. - Unemployment	7.57	0.19	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52630-110-30	Temporary Empl. - Unemployment	7.57	0.19	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52710-100-30	Professional - Workers Comp	120.27	116.59	121.30	121.30	165.76	44.46	36.65%	
1000-2100-1000-52710-110-30	Professional - Workers Comp	120.27	116.59	121.30	121.30	393.33	272.03	224.26%	
1000-2100-1000-52710-120-30	Professional - Workers Comp	733.84	892.75	941.78	941.78	1,248.82	307.04	32.60%	
1000-2100-1000-52710-130-30	Professional - Workers Comp	96.79	93.84	87.44	87.44	164.30	76.86	87.90%	
1000-2100-1000-52710-140-30	Professional - Workers Comp	200.50	192.73	212.93	212.93	429.08	216.15	101.51%	
1000-2100-1000-52710-300-30	Professional - Workers Comp	1,202.72	1,139.82	1,016.76	1,016.76	1,823.31	806.55	79.33%	
1000-2100-1000-52710-500-30	Professional - Workers Comp	0.00	0.00	218.56	218.56	552.26	333.70	152.68%	
1000-2100-1000-52720-100-30	Ed Tech - Workers Comp	0.00	0.00	70.92	70.92	70.92	0.00	0.00%	
1000-2100-1000-52720-110-30	Ed Tech - Workers Comp	339.55	320.91	216.10	216.10	388.34	172.24	79.70%	
1000-2100-1000-52720-120-30	Ed Tech - Workers Comp	800.68	898.98	947.18	947.18	1,311.51	364.33	38.46%	
1000-2100-1000-52720-130-30	Ed Tech - Workers Comp	326.24	398.58	346.05	346.05	514.34	168.29	48.63%	
1000-2100-1000-52720-140-30	Ed Tech - Workers Comp	640.19	658.47	736.28	736.28	1,555.14	818.86	111.22%	
1000-2100-1000-52720-300-30	Ed Tech - Workers Comp	646.03	549.29	478.86	478.86	874.45	395.59	82.61%	
1000-2100-1000-52730-100-30	Temporary Empl. - Workers Comp	31.66	24.89	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52730-110-30	Temporary Empl. - Workers Comp	31.66	24.89	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52910-100-30	Professional - Fringe Benefits	0.00	0.00	44.07	44.07	1,877.90	1,833.83	4,161.18%	
1000-2100-1000-52910-110-30	Professional - Fringe Benefits	0.00	0.00	44.08	44.08	1,877.90	1,833.82	4,160.21%	
1000-2100-1000-52910-300-30	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	3,968.05	3,968.05	0.00%	

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1000-2100-1000-52920-110-30	Ed Tech - Fringe Benefits	3,555.00	1,494.57	1,509.80	1,509.80	1,539.42	29.62	1.96%	
1000-2100-1000-52920-120-30	Ed Tech - Fringe Benefits	1,574.04	1,494.57	2,831.72	2,831.72	1,767.26	-1,064.46	-37.59%	
1000-2100-1000-52920-130-30	Ed Tech - Fringe Benefits	3,171.28	4,156.18	4,438.00	4,438.00	3,078.84	-1,359.16	-30.63%	
1000-2100-1000-52920-140-30	Ed Tech - Fringe Benefits	650.00	4,374.53	4,878.98	4,878.98	6,623.21	1,744.23	35.75%	
1000-2100-1000-52920-300-30	Ed Tech - Fringe Benefits	6,229.10	4,723.32	3,115.23	3,115.23	3,177.01	61.78	1.98%	
1000-2100-1000-55610-300-30	Tuition to Public Schools	18,900.00	18,900.00	18,900.00	18,900.00	18,900.00	0.00	0.00%	
1000-2100-1000-55800-100-30	Local Travel	600.00	600.00	600.00	600.00	600.00	0.00	0.00%	
1000-2100-1000-55800-110-30	Local Travel	600.00	600.00	600.00	600.00	600.00	0.00	0.00%	
1000-2100-1000-55800-120-30	Local Travel	0.00	0.00	600.00	600.00	600.00	0.00	0.00%	
1000-2100-1000-55800-130-30	Local Travel	0.00	0.00	600.00	600.00	600.00	0.00	0.00%	
1000-2100-1000-55800-140-30	Local Travel	0.00	0.00	600.00	600.00	600.00	0.00	0.00%	
1000-2100-1000-55800-300-30	Local Travel	0.00	0.00	600.00	600.00	600.00	0.00	0.00%	
1000-2100-2190-51183-140-30	Regular Empl - Hrly - Noon Monitor	9,148.82	9,236.64	9,221.96	9,221.96	0.00	-9,221.96	-100.00%	
1000-2100-2190-52283-140-30	Regular Empl.Hrly. - Social Security/Med	699.88	706.60	705.48	705.48	0.00	-705.48	-100.00%	
1000-2100-2190-52683-140-30	Regular Empl. Hrly - Unemployment	27.44	36.95	36.89	36.89	0.00	-36.89	-100.00%	
1000-2100-2190-52783-140-30	Regular Empl. Hrly - Workers Comp	37.52	37.87	32.28	32.28	59.35	27.07	83.86%	
Total Program: 2100 - Sp. Prog.- Reg. Classrm Placemt.:		1,894,424.04	1,922,043.37	2,238,541.66	2,238,541.66	2,063,316.94	-175,224.72	-7.83%	
Program: 2200 - Sp. Prog.- Resource Class Placemt.									
1000-2200-1000-51010-100-30	Professional Salary - ResourceTeacher	43,496.93	42,795.04	46,381.52	46,381.52	48,742.32	2,360.80	5.09%	
1000-2200-1000-51010-110-30	Professional Salary - Resource Teacher	105,214.95	89,492.60	54,009.80	54,009.80	103,776.80	49,767.00	92.14%	
1000-2200-1000-51010-120-30	Professional Salary - Resource Teacher	157,877.81	123,063.68	131,277.84	131,277.84	279,717.44	148,439.60	113.07%	
1000-2200-1000-51010-130-30	Professional Salary - Resource Teacher	170,324.88	170,819.64	181,293.32	181,293.32	188,108.44	6,815.12	3.76%	
1000-2200-1000-51010-140-30	Professional Salary - Resource Teacher	196,929.75	203,574.00	221,786.00	221,786.00	273,267.00	51,481.00	23.21%	
1000-2200-1000-51010-300-30	Professional Salary - Resource Teacher	167,190.88	159,236.44	169,371.52	169,371.52	148,215.32	-21,156.20	-12.49%	
1000-2200-1000-51020-100-30	Ed Tech Salary	45,138.02	30,085.97	30,394.26	30,394.26	41,964.39	11,570.13	38.07%	
1000-2200-1000-51020-120-30	Ed Tech Salary	21,786.18	22,705.02	22,934.73	22,934.73	23,394.15	459.42	2.00%	
1000-2200-1000-51020-130-30	Ed Tech Salary	65,020.02	65,718.99	88,679.54	88,679.54	69,180.01	-19,499.53	-21.99%	
1000-2200-1000-51230-100-30	Temporary Employee Salary	0.00	5,153.61	3,825.13	3,825.13	5,154.00	1,328.87	34.74%	
1000-2200-1000-51230-110-30	Temporary Employee Salary	0.00	7,732.73	3,519.00	3,519.00	9,345.00	5,826.00	165.56%	
1000-2200-1000-51230-120-30	Temporary Employee Salary	36,248.37	22,994.67	26,939.77	26,939.77	22,995.00	-3,944.77	-14.64%	
1000-2200-1000-51230-130-30	Temporary Employee Salary	28,726.58	9,765.43	13,623.81	13,623.81	12,121.00	-1,502.81	-11.03%	
1000-2200-1000-51230-140-30	Temporary Employee Salary	28,726.58	14,958.33	17,032.60	17,032.60	18,150.00	1,117.40	6.56%	
1000-2200-1000-51230-300-30	Temporary Employee Salary	39,923.24	59,101.67	19,911.45	19,911.45	59,102.00	39,190.55	196.82%	
1000-2200-1000-52110-100-30	Professional - Group Health Insurance	12,147.16	14,404.39	14,174.72	14,174.72	9,772.78	-4,401.94	-31.05%	
1000-2200-1000-52110-110-30	Professional - Group Health Insurance	17,115.70	22,983.48	8,950.79	8,950.79	25,594.75	16,643.96	185.95%	
1000-2200-1000-52110-120-30	Professional - Group Health Insurance	28,775.21	18,197.78	17,574.39	17,574.39	66,088.95	48,514.56	276.05%	
1000-2200-1000-52110-130-30	Professional - Group Health Insurance	33,326.29	34,420.51	34,026.78	34,026.78	38,049.30	4,022.52	11.82%	
1000-2200-1000-52110-140-30	Professional - Group Health Insurance	58,485.60	60,535.09	59,714.82	59,714.82	78,146.16	18,431.34	30.87%	
1000-2200-1000-52110-300-30	Professional - Group Health Insurance	38,532.64	35,340.43	34,290.50	34,290.50	30,742.54	-3,547.96	-10.35%	

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1000-2200-1000-52111-100-30	Professional - Group Dental Insurance	493.57	802.45	840.85	840.85	861.90	21.05	2.50%	
1000-2200-1000-52111-110-30	Professional - Group Dental Insurance	1,268.42	973.67	498.71	498.71	999.74	501.03	100.47%	
1000-2200-1000-52111-120-30	Professional - Group Dental Insurance	1,010.20	565.20	565.20	565.20	3,018.73	2,453.53	434.10%	
1000-2200-1000-52111-130-30	Professional - Group Dental Insurance	1,439.19	1,481.88	1,481.87	1,481.87	1,521.58	39.71	2.68%	
1000-2200-1000-52111-140-30	Professional - Group Dental Insurance	1,960.44	2,018.57	2,018.58	2,018.58	2,560.32	541.74	26.84%	
1000-2200-1000-52111-300-30	Professional - Group Dental Insurance	1,416.13	1,386.89	1,386.89	1,386.89	1,131.41	-255.48	-18.42%	
1000-2200-1000-52120-100-30	Ed Tech - Group Health Insurance	20,872.80	12,786.84	12,786.84	12,786.84	18,266.88	5,480.04	42.86%	
1000-2200-1000-52120-120-30	Ed Tech - Group Health Insurance	14,776.32	15,086.64	15,086.64	15,086.64	16,164.24	1,077.60	7.14%	
1000-2200-1000-52120-130-30	Ed Tech - Group Health Insurance	37,901.76	38,697.84	53,784.48	53,784.48	41,461.92	-12,322.56	-22.91%	
1000-2200-1000-52121-100-30	Ed Tech - Group Dental Insurance	1,153.20	712.44	712.44	712.44	975.36	262.92	36.90%	
1000-2200-1000-52121-120-30	Ed Tech - Group Dental Insurance	461.28	0.00	0.00	0.00	487.68	487.68	0.00%	
1000-2200-1000-52121-130-30	Ed Tech - Group Dental Insurance	1,383.84	1,424.88	1,424.88	1,424.88	1,463.04	38.16	2.68%	
1000-2200-1000-52210-100-30	Professional - Social Security/Medicare	630.70	620.53	672.07	672.07	706.77	34.70	5.16%	
1000-2200-1000-52210-110-30	Professional - Social Security/Medicare	657.68	1,297.65	782.82	782.82	1,504.76	721.94	92.22%	
1000-2200-1000-52210-120-30	Professional - Social Security/Medicare	2,289.23	1,784.42	1,902.29	1,902.29	4,055.89	2,153.60	113.21%	
1000-2200-1000-52210-130-30	Professional - Social Security/Medicare	2,469.71	2,476.88	2,627.96	2,627.96	2,727.56	99.60	3.79%	
1000-2200-1000-52210-140-30	Professional - Social Security/Medicare	2,855.48	2,951.82	3,008.84	3,008.84	3,962.37	953.53	31.69%	
1000-2200-1000-52210-300-30	Professional - Social Security/Medicare	2,424.27	2,308.92	2,331.42	2,331.42	2,149.12	-182.30	-7.82%	
1000-2200-1000-52220-100-30	Ed Tech - Social Security/Medicare	654.49	436.25	440.71	440.71	608.49	167.78	38.07%	
1000-2200-1000-52220-120-30	Ed Tech - Social Security/Medicare	315.90	329.22	272.72	272.72	339.22	66.50	24.38%	
1000-2200-1000-52220-130-30	Ed Tech - Social Security/Medicare	942.79	952.92	1,285.84	1,285.84	1,003.11	-282.73	-21.99%	
1000-2200-1000-52230-100-30	Temporary Empl - Social Security/Medicare	0.00	99.33	55.46	55.46	74.73	19.27	34.75%	
1000-2200-1000-52230-110-30	Temporary Empl - Social Security/Medicare	0.00	149.04	51.03	51.03	135.50	84.47	165.53%	
1000-2200-1000-52230-120-30	Temporary Empl. - Social Security/Med	1,813.19	443.20	390.63	390.63	333.43	-57.20	-14.64%	
1000-2200-1000-52230-130-30	Temporary Empl. - Social Security/Med	1,578.63	188.22	197.55	197.55	175.75	-21.80	-11.04%	
1000-2200-1000-52230-140-30	Temporary Empl. - Social Security/Med	1,578.63	288.31	246.97	246.97	263.17	16.20	6.56%	
1000-2200-1000-52230-300-30	Temporary Empl. - Social Security/Med	1,657.55	1,139.12	288.72	288.72	856.98	568.26	196.82%	
1000-2200-1000-52310-100-30	Professional - MPERS	1,152.67	1,437.92	1,558.42	1,558.42	1,935.06	376.64	24.17%	
1000-2200-1000-52310-110-30	Professional - MPERS	2,788.20	3,925.57	1,814.72	1,814.72	4,119.94	2,305.22	127.03%	
1000-2200-1000-52310-120-30	Professional - MPERS	4,183.76	4,134.93	4,410.94	4,410.94	9,682.26	5,271.32	119.51%	
1000-2200-1000-52310-130-30	Professional - MPERS	4,513.61	5,739.54	6,091.47	6,091.47	7,467.90	1,376.43	22.60%	
1000-2200-1000-52310-140-30	Professional - MPERS	5,218.63	6,840.07	7,451.99	7,451.99	10,848.70	3,396.71	45.58%	
1000-2200-1000-52310-300-30	Professional - MPERS	4,430.56	5,350.34	5,690.88	5,690.88	5,884.14	193.26	3.40%	
1000-2200-1000-52320-100-30	Ed Tech - MPERS	1,196.16	1,010.90	1,021.24	1,021.24	1,665.98	644.74	63.13%	
1000-2200-1000-52320-120-30	Ed Tech - MPERS	577.33	762.89	770.61	770.61	928.75	158.14	20.52%	
1000-2200-1000-52320-130-30	Ed Tech - MPERS	1,723.03	2,208.15	2,979.63	2,979.63	2,746.44	-233.19	-7.83%	
1000-2200-1000-52330-100-30	Temporary Employee - MPERS	0.00	0.00	128.52	128.52	204.61	76.09	59.20%	
1000-2200-1000-52330-110-30	Temporary Employee - MPERS	0.00	0.00	118.24	118.24	371.00	252.76	213.77%	
1000-2200-1000-52330-120-30	Temporary Employee - MPERS	117.12	152.95	905.18	905.18	912.90	7.72	0.85%	

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1000-2200-1000-52330-130-30	Temporary Employee - MPERS	0.00	0.00	457.76	457.76	481.20	23.44	5.12%	
1000-2200-1000-52330-140-30	Temporary Employee - MPERS	0.00	0.00	572.30	572.30	720.55	148.25	25.90%	
1000-2200-1000-52330-300-30	Temporary Employee - MPERS	351.36	458.86	669.02	669.02	2,346.35	1,677.33	250.71%	
1000-2200-1000-52510-110-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52510-120-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52510-130-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52510-140-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52610-100-30	Professional - Unemployment	38.52	51.36	51.36	51.36	64.20	12.84	25.00%	
1000-2200-1000-52610-110-30	Professional - Unemployment	73.80	98.40	50.40	50.40	123.00	72.60	144.05%	
1000-2200-1000-52610-120-30	Professional - Unemployment	114.84	105.12	105.12	105.12	371.40	266.28	253.31%	
1000-2200-1000-52610-130-30	Professional - Unemployment	112.32	148.91	145.78	145.78	182.13	36.35	24.93%	
1000-2200-1000-52610-140-30	Professional - Unemployment	153.00	203.53	203.25	203.25	310.24	106.99	52.64%	
1000-2200-1000-52610-300-30	Professional - Unemployment	105.12	135.92	138.35	138.35	137.52	-0.83	-0.60%	
1000-2200-1000-52620-100-30	Ed Tech - Unemployment	90.00	72.00	72.00	72.00	120.00	48.00	66.67%	
1000-2200-1000-52620-120-30	Ed Tech - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%	
1000-2200-1000-52620-130-30	Ed Tech - Unemployment	108.00	144.00	192.00	192.00	180.00	-12.00	-6.25%	
1000-2200-1000-52630-100-30	Temporary Empl - Unemployment	0.00	0.16	0.43	0.43	0.53	0.10	23.26%	
1000-2200-1000-52630-110-30	Temporary Empl - Unemployment	0.00	0.24	0.40	0.40	0.96	0.56	140.00%	
1000-2200-1000-52630-120-30	Temporary Empl. - Unemployment	11.79	0.72	3.03	3.03	2.37	-0.66	-21.78%	
1000-2200-1000-52630-130-30	Temporary Empl. - Unemployment	5.77	0.30	1.53	1.53	1.25	-0.28	-18.30%	
1000-2200-1000-52630-140-30	Temporary Empl. - Unemployment	5.77	0.47	1.92	1.92	1.87	-0.05	-2.60%	
1000-2200-1000-52630-300-30	Temporary Empl. - Unemployment	21.55	1.85	2.24	2.24	6.09	3.85	171.88%	
1000-2200-1000-52710-100-30	Professional - Workers Comp	178.34	175.46	162.34	162.34	496.40	334.06	205.78%	
1000-2200-1000-52710-110-30	Professional - Workers Comp	431.39	366.65	189.03	189.03	340.48	151.45	80.12%	
1000-2200-1000-52710-120-30	Professional - Workers Comp	647.31	504.56	459.47	459.47	774.13	314.66	68.48%	
1000-2200-1000-52710-130-30	Professional - Workers Comp	698.34	700.36	634.53	634.53	1,194.70	560.17	88.28%	
1000-2200-1000-52710-140-30	Professional - Workers Comp	807.41	834.65	776.25	776.25	1,735.52	959.27	123.58%	
1000-2200-1000-52710-300-30	Professional - Workers Comp	685.49	652.87	592.80	592.80	1,507.60	914.80	154.32%	
1000-2200-1000-52720-100-30	Ed Tech - Workers Comp	185.06	123.35	106.38	106.38	261.58	155.20	145.89%	
1000-2200-1000-52720-120-30	Ed Tech - Workers Comp	89.32	93.09	80.27	80.27	145.82	65.55	81.66%	
1000-2200-1000-52720-130-30	Ed Tech - Workers Comp	266.58	269.45	310.38	310.38	431.21	120.83	38.93%	
1000-2200-1000-52730-100-30	Temporary Empl - Workers Comp	0.00	21.13	13.39	13.39	31.95	18.56	138.61%	
1000-2200-1000-52730-110-30	Temporary Empl - Workers Comp	0.00	31.70	12.32	12.32	57.94	45.62	370.29%	
1000-2200-1000-52730-120-30	Temporary Empl. - Workers Comp	148.62	94.28	94.29	94.29	142.57	48.28	51.20%	
1000-2200-1000-52730-130-30	Temporary Empl. - Workers Comp	117.78	40.04	47.68	47.68	75.15	27.47	57.61%	
1000-2200-1000-52730-140-30	Temporary Empl. - Workers Comp	117.78	61.33	59.61	59.61	112.53	52.92	88.78%	
1000-2200-1000-52730-300-30	Temporary Empl. - Workers Comp	163.68	242.32	69.69	69.69	366.43	296.74	425.80%	
1000-2200-1000-52920-120-30	Ed Tech - Fringe Benefits	0.00	1,589.35	1,605.43	1,605.43	1,637.59	32.16	2.00%	

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1000-2200-1000-52920-130-30	Ed Tech - Fringe Benefits	0.00	1,447.17	1,509.80	1,509.80	1,539.42	29.62	1.96%
Total Program: 2200 - Sp. Prog.- Resource Class Placemt.:		1,430,658.20	1,344,763.49	1,347,235.09	1,347,235.09	1,722,165.36	374,930.27	27.83%
Program: 2300 - Sp. Prog. - Self-Contained Placemt.								
1000-2300-1000-51010-100-30	Professional Sal-Self Contained Teacher	58,085.00	58,673.00	61,562.00	61,562.00	0.00	-61,562.00	-100.00%
1000-2300-1000-51010-110-30	Professional Sal-Self Contained Teacher	59,864.00	63,244.00	53,819.00	53,819.00	35,832.00	-17,987.00	-33.42%
1000-2300-1000-51010-120-30	Professional Sal-Self Contained Teacher	39,185.00	39,185.00	42,440.00	42,440.00	45,164.00	2,724.00	6.42%
1000-2300-1000-51010-130-30	Professional Sal-Self Contained Teacher	53,819.00	55,445.00	58,759.00	58,759.00	60,570.32	1,811.32	3.08%
1000-2300-1000-51010-140-30	Professional Sal-Self Contained Teacher	57,400.00	58,759.00	60,836.00	60,836.00	63,834.00	2,998.00	4.93%
1000-2300-1000-51010-300-30	Professional Sal-Self Contained Teacher	87,800.00	89,429.00	93,491.00	93,491.00	96,993.48	3,502.48	3.75%
1000-2300-1000-51020-100-30	Ed Tech Salary	31,077.35	31,379.59	78,258.57	78,258.57	105,315.99	27,057.42	34.57%
1000-2300-1000-51020-110-30	Ed Tech Salary	86,624.85	66,083.94	43,814.16	43,814.16	92,863.29	49,049.13	111.95%
1000-2300-1000-51020-130-30	Ed Tech Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2300-1000-51020-140-30	Ed Tech Salary	10,234.19	12,810.56	12,941.14	12,941.14	21,991.71	9,050.57	69.94%
1000-2300-1000-51020-300-30	Ed Tech Salary	120,912.09	147,270.15	108,519.84	108,519.84	111,131.28	2,611.44	2.41%
1000-2300-1000-51060-140-30	Professional Salary - Interpreter	0.00	0.00	0.00	0.00	36,008.00	36,008.00	0.00%
1000-2300-1000-52110-100-30	Professional - Group Health Insurance	19,467.84	19,877.04	19,877.04	19,877.04	0.00	-19,877.04	-100.00%
1000-2300-1000-52110-110-30	Professional - Group Health Insurance	16,935.60	8,524.56	8,524.56	8,524.56	9,133.44	608.88	7.14%
1000-2300-1000-52110-120-30	Professional - Group Health Insurance	8,349.12	8,524.56	11,805.60	11,805.60	13,351.92	1,546.32	13.10%
1000-2300-1000-52110-130-30	Professional - Group Health Insurance	13,583.28	13,868.64	13,868.64	13,868.64	16,004.64	2,136.00	15.40%
1000-2300-1000-52110-140-30	Professional - Group Health Insurance	8,349.12	8,524.56	8,524.56	8,524.56	9,133.44	608.88	7.14%
1000-2300-1000-52110-300-30	Professional - Group Health Insurance	23,975.28	8,524.56	17,049.12	17,049.12	25,138.08	8,088.96	47.45%
1000-2300-1000-52111-100-30	Professional - Group Dental Insurance	1,168.80	1,158.24	1,216.08	1,216.08	0.00	-1,216.08	-100.00%
1000-2300-1000-52111-110-30	Professional - Group Dental Insurance	784.08	474.96	474.96	474.96	487.68	12.72	2.68%
1000-2300-1000-52111-120-30	Professional - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%
1000-2300-1000-52111-130-30	Professional - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%
1000-2300-1000-52111-140-30	Professional - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%
1000-2300-1000-52111-300-30	Professional - Group Dental Insurance	922.56	949.92	949.92	949.92	975.36	25.44	2.68%
1000-2300-1000-52120-100-30	Ed Tech - Group Health Insurance	12,523.68	12,786.84	27,873.48	27,873.48	36,533.76	8,660.28	31.07%
1000-2300-1000-52120-110-30	Ed Tech - Group Health Insurance	46,250.88	23,611.20	23,611.20	23,611.20	41,461.92	17,850.72	75.60%
1000-2300-1000-52120-140-30	Ed Tech - Group Health Insurance	8,349.12	0.00	8,524.56	8,524.56	0.00	-8,524.56	-100.00%
1000-2300-1000-52120-300-30	Ed Tech - Group Health Insurance	69,376.32	70,833.60	55,746.96	55,746.96	59,728.80	3,981.84	7.14%
1000-2300-1000-52121-100-30	Ed Tech - Group Dental Insurance	691.92	712.44	712.44	712.44	1,950.72	1,238.28	173.81%
1000-2300-1000-52121-110-30	Ed Tech - Group Dental Insurance	1,845.12	949.92	949.92	949.92	1,463.04	513.12	54.02%
1000-2300-1000-52121-140-30	Ed Tech - Group Dental Insurance	461.28	0.00	474.96	474.96	0.00	-474.96	-100.00%
1000-2300-1000-52121-300-30	Ed Tech - Group Dental Insurance	2,767.68	2,849.76	2,374.80	2,374.80	2,438.40	63.60	2.68%
1000-2300-1000-52160-140-30	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	9,133.44	9,133.44	0.00%
1000-2300-1000-52161-140-30	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	487.68	487.68	0.00%
1000-2300-1000-52210-100-30	Professional - Social Security/Medicare	842.23	850.76	892.65	892.65	0.00	-892.65	-100.00%
1000-2300-1000-52210-110-30	Professional - Social Security/Medicare	868.03	917.04	780.38	780.38	519.56	-260.82	-33.42%

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1000-2300-1000-52210-120-30	Professional - Social Security/Medicare	568.18	568.18	615.38	615.38	654.88	39.50	6.42%
1000-2300-1000-52210-130-30	Professional - Social Security/Medicare	780.38	803.95	768.98	768.98	878.27	109.29	14.21%
1000-2300-1000-52210-140-30	Professional - Social Security/Medicare	832.30	852.01	882.12	882.12	925.59	43.47	4.93%
1000-2300-1000-52210-300-30	Professional - Social Security/Medicare	1,273.10	1,296.72	1,355.62	1,355.62	1,406.40	50.78	3.75%
1000-2300-1000-52220-100-30	Ed Tech - Social Security/Medicare	450.62	455.00	1,134.75	1,134.75	1,527.10	392.35	34.58%
1000-2300-1000-52220-110-30	Ed Tech - Social Security/Medicare	1,256.07	958.21	620.68	620.68	1,346.53	725.85	116.94%
1000-2300-1000-52220-140-30	Ed Tech - Social Security/Medicare	148.40	185.75	187.64	187.64	318.88	131.24	69.94%
1000-2300-1000-52220-300-30	Ed Tech - Social Security/Medicare	1,753.23	2,135.42	1,438.59	1,438.59	1,611.42	172.83	12.01%
1000-2300-1000-52260-140-30	Professional - Social Security/Medicare	0.00	0.00	0.00	0.00	522.12	522.12	0.00%
1000-2300-1000-52310-100-30	Professional - MPERS	1,539.25	1,971.41	2,068.48	2,068.48	0.00	-2,068.48	-100.00%
1000-2300-1000-52310-110-30	Professional - MPERS	1,586.40	2,125.00	1,808.32	1,808.32	1,422.53	-385.79	-21.33%
1000-2300-1000-52310-120-30	Professional - MPERS	1,038.40	1,316.62	1,425.98	1,425.98	1,793.01	367.03	25.74%
1000-2300-1000-52310-130-30	Professional - MPERS	1,426.20	1,862.95	1,974.30	1,974.30	2,404.64	430.34	21.80%
1000-2300-1000-52310-140-30	Professional - MPERS	1,521.10	1,974.30	2,044.09	2,044.09	2,534.21	490.12	23.98%
1000-2300-1000-52310-300-30	Professional - MPERS	2,326.70	3,004.82	3,141.30	3,141.30	3,850.64	709.34	22.58%
1000-2300-1000-52320-100-30	Ed Tech - MPERS	823.55	1,054.35	2,629.49	2,629.49	4,181.03	1,551.54	59.01%
1000-2300-1000-52320-110-30	Ed Tech - MPERS	2,295.56	2,220.42	1,472.16	1,472.16	3,686.68	2,214.52	150.43%
1000-2300-1000-52320-140-30	Ed Tech - MPERS	271.21	430.43	434.82	434.82	3,648.43	3,213.61	739.07%
1000-2300-1000-52320-300-30	Ed Tech - MPERS	3,204.16	4,948.28	3,646.27	3,646.27	4,411.92	765.65	21.00%
1000-2300-1000-52360-140-30	Professional - MPERS	0.00	0.00	0.00	0.00	1,429.52	1,429.52	0.00%
1000-2300-1000-52510-300-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2300-1000-52610-100-30	Professional - Unemployment	36.00	48.00	48.00	48.00	0.00	-48.00	-100.00%
1000-2300-1000-52610-110-30	Professional - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%
1000-2300-1000-52610-120-30	Professional - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%
1000-2300-1000-52610-130-30	Professional - Unemployment	36.00	47.53	47.41	47.41	59.25	11.84	24.97%
1000-2300-1000-52610-140-30	Professional - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%
1000-2300-1000-52610-300-30	Professional - Unemployment	72.00	96.00	96.00	96.00	120.00	24.00	25.00%
1000-2300-1000-52620-100-30	Ed Tech - Unemployment	54.00	72.00	168.00	168.00	300.00	132.00	78.57%
1000-2300-1000-52620-110-30	Ed Tech - Unemployment	144.00	144.00	96.00	96.00	240.00	144.00	150.00%
1000-2300-1000-52620-140-30	Ed Tech - Unemployment	18.00	28.80	28.80	28.80	60.00	31.20	108.33%
1000-2300-1000-52620-300-30	Ed Tech - Unemployment	216.00	336.00	234.28	234.28	300.00	65.72	28.05%
1000-2300-1000-52660-140-30	Professional - Unemployment	0.00	0.00	0.00	0.00	60.00	60.00	0.00%
1000-2300-1000-52710-100-30	Professional - Workers Comp	238.15	240.56	215.47	215.47	384.70	169.23	78.54%
1000-2300-1000-52710-110-30	Professional - Workers Comp	245.44	259.30	188.37	188.37	318.62	130.25	69.15%
1000-2300-1000-52710-120-30	Professional - Workers Comp	160.66	160.66	148.54	148.54	286.84	138.30	93.11%
1000-2300-1000-52710-130-30	Professional - Workers Comp	220.66	227.32	205.66	205.66	384.70	179.04	87.06%
1000-2300-1000-52710-140-30	Professional - Workers Comp	235.34	240.91	212.93	212.93	405.42	192.49	90.40%
1000-2300-1000-52710-300-30	Professional - Workers Comp	359.98	366.66	327.22	327.22	616.03	288.81	88.26%
1000-2300-1000-52720-100-30	Ed Tech - Workers Comp	127.42	128.66	273.90	273.90	656.47	382.57	139.68%

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						(Decrease)			
1000-2300-1000-52720-110-30	Ed Tech - Workers Comp	355.16	270.94	153.35	153.35	578.85	425.50	277.47%	
1000-2300-1000-52720-130-30	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-52720-140-30	Ed Tech - Workers Comp	41.96	52.52	45.29	45.29	137.08	91.79	202.67%	
1000-2300-1000-52720-300-30	Ed Tech - Workers Comp	495.74	603.81	379.82	379.82	692.72	312.90	82.38%	
1000-2300-1000-52760-140-30	Professional - Workers Comp	0.00	0.00	0.00	0.00	227.59	227.59	0.00%	
1000-2300-1000-52920-110-30	Ed Tech - Fringe Benefits	0.00	1,589.35	1,605.43	1,605.43	1,685.83	80.40	5.01%	
1000-2300-1000-52920-130-30	Ed Tech - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-52920-300-30	Ed Tech - Fringe Benefits	0.00	1,589.35	1,226.29	1,226.29	1,282.14	55.85	4.55%	
1000-2300-1000-52960-140-30	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	2,520.56	2,520.56	0.00%	
1000-2300-1000-55630-100-30	Tuition to Private Agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-55630-120-30	Tuition to Private Agencies	52,703.46	52,703.46	52,703.46	52,703.46	75,703.00	22,999.54	43.64%	
1000-2300-1000-55630-130-30	Tuition to Private Agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-55630-300-30	Tuition to Private Agencies	549,082.95	262,082.95	152,082.95	152,082.95	175,083.00	23,000.05	15.12%	
Total Program: 2300 - Sp. Prog. - Self-Contained Placemnt.:		1,471,942.99	1,157,239.32	1,058,377.56	1,058,377.56	1,199,945.59	141,568.03	13.38%	
Program: 2301 - Sp.Prog. Self Contained - S A C									
1000-2301-1000-51010-300-30	Professional Salary - SAC Teacher	35,769.00	35,769.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-51020-130-30	Ed Tech Salary	21,145.41	41,408.25	22,221.42	22,221.42	0.00	-22,221.42	-100.00%	
1000-2301-1000-51020-300-30	Ed Tech Salary	116,196.99	91,795.50	35,036.82	35,036.82	0.00	-35,036.82	-100.00%	
1000-2301-1000-52110-300-30	Professional - Group Health Insurance	8,349.12	8,524.56	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52111-300-30	Professional - Group Dental Insurance	461.28	474.96	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52120-130-30	Ed Tech - Group Health Insurance	8,349.12	23,611.20	8,524.56	8,524.56	0.00	-8,524.56	-100.00%	
1000-2301-1000-52120-300-30	Ed Tech - Group Health Insurance	69,376.32	47,222.40	17,049.12	17,049.12	0.00	-17,049.12	-100.00%	
1000-2301-1000-52121-130-30	Ed Tech - Group Dental Insurance	461.28	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52121-300-30	Ed Tech - Group Dental Insurance	2,767.68	1,899.84	949.92	949.92	0.00	-949.92	-100.00%	
1000-2301-1000-52210-300-30	Professional - Social Security/Medicare	518.65	518.65	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52220-130-30	Ed Tech - Social Security/Medicare	306.61	600.42	322.21	322.21	0.00	-322.21	-100.00%	
1000-2301-1000-52220-300-30	Ed Tech - Social Security/Medicare	1,684.86	1,331.03	508.04	508.04	0.00	-508.04	-100.00%	
1000-2301-1000-52310-300-30	Professional - MPERS	947.88	1,201.84	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52320-130-30	Ed Tech - MPERS	560.35	1,391.32	746.64	746.64	0.00	-746.64	-100.00%	
1000-2301-1000-52320-300-30	Ed Tech - MPERS	3,079.18	3,084.34	1,177.23	1,177.23	0.00	-1,177.23	-100.00%	
1000-2301-1000-52610-300-30	Professional - Unemployment	36.00	48.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52620-130-30	Ed Tech - Unemployment	36.00	96.00	48.00	48.00	0.00	-48.00	-100.00%	
1000-2301-1000-52620-300-30	Ed Tech - Unemployment	216.00	234.18	96.00	96.00	0.00	-96.00	-100.00%	
1000-2301-1000-52710-300-30	Professional - Workers Comp	146.65	146.65	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52720-130-30	Ed Tech - Workers Comp	86.70	169.77	77.77	77.77	77.77	0.00	0.00%	
1000-2301-1000-52720-300-30	Ed Tech - Workers Comp	476.40	376.36	122.63	122.63	122.63	0.00	0.00%	
1000-2301-1000-52920-300-30	Ed Tech - Fringe Benefits	0.00	3,109.99	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-55800-100-30	Local Travel	100.00	100.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-55800-110-30	Local Travel	100.00	100.00	0.00	0.00	0.00	0.00	0.00%	

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1000-2301-1000-55800-120-30	Local Travel	180.00	180.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-55800-130-30	Local Travel	180.00	180.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-55800-140-30	Local Travel	180.00	180.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-55800-300-30	Local Travel	180.00	180.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-56100-100-30	Supplies	100.00	100.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-56100-110-30	Supplies	100.00	100.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-56100-120-30	Supplies	100.00	100.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-56100-130-30	Supplies	100.00	100.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-56100-140-30	Supplies	100.00	100.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-56100-300-30	Supplies	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-57300-300-30	Equipment	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	0.00	0.00%	
Total Program: 2301 - Sp.Prog. Self Contained - S A C:		275,081.48	267,124.26	88,070.36	88,070.36	1,390.40	-86,679.96	-98.42%	
Program: 2500 - Special Prog. - Administration									
1000-2500-2330-51040-900-30	Administrative Salary	166,126.20	174,065.05	151,568.70	151,568.70	208,099.65	56,530.95	37.30%	
1000-2500-2330-51180-100-30	Regular Employee Salary - Secretarial	0.00	0.00	0.00	0.00	1,093.72	1,093.72	0.00%	
1000-2500-2330-51180-110-30	Regular Employee Salary - Secretarial	0.00	0.00	0.00	0.00	1,093.70	1,093.70	0.00%	
1000-2500-2330-51180-120-30	Regular Employee Salary - Secretarial	14,968.20	13,940.60	12,058.80	12,058.80	24,117.60	12,058.80	100.00%	
1000-2500-2330-51180-130-30	Regular Employee Salary - Secretarial	11,899.68	9,553.44	10,214.88	10,214.88	10,788.96	574.08	5.62%	
1000-2500-2330-51180-140-30	Regular Employee Salary - Secretarial	18,588.56	15,069.20	15,322.32	15,322.32	16,183.44	861.12	5.62%	
1000-2500-2330-51180-300-30	Regular Employee Salary - Secretarial	13,364.32	13,879.12	12,058.80	12,058.80	12,300.60	241.80	2.01%	
1000-2500-2330-51180-900-30	Regular Employee Salary - Secretarial	49,025.60	50,502.40	51,417.60	51,417.60	52,956.80	1,539.20	2.99%	
1000-2500-2330-52140-900-30	Administrative - Group Health Insurance	31,252.56	31,079.52	19,348.92	19,348.92	28,469.62	9,120.70	47.14%	
1000-2500-2330-52141-900-30	Administrative - Group Dental Insurance	1,492.44	2,008.56	1,240.84	1,240.84	1,578.86	338.02	27.24%	
1000-2500-2330-52180-120-30	Regular Empl - Group Health Insurance	0.00	7,543.32	4,262.28	4,262.28	17,215.56	12,953.28	303.90%	
1000-2500-2330-52180-130-30	Regular Empl - Group Health Insurance	3,339.65	3,409.82	3,409.82	3,409.82	3,653.38	243.56	7.14%	
1000-2500-2330-52180-140-30	Regular Empl. - Group Health Insurance	5,009.47	5,114.74	5,114.74	5,114.74	5,480.06	365.32	7.14%	
1000-2500-2330-52180-300-30	Regular Empl. - Group Health Insurance	14,776.32	7,543.32	4,262.28	4,262.28	8,082.12	3,819.84	89.62%	
1000-2500-2330-52180-900-30	Regular Empl.- Group Health Insurance	14,776.32	15,086.64	15,086.64	15,086.64	16,164.24	1,077.60	7.14%	
1000-2500-2330-52181-120-30	Regular Empl. - Group Dental Insurance	0.00	237.48	237.48	237.48	731.52	494.04	208.03%	
1000-2500-2330-52181-130-30	Regular Empl. - Group Dental Insurance	184.51	189.98	189.98	189.98	195.07	5.09	2.68%	
1000-2500-2330-52181-140-30	Regular Empl. - Group Dental Insurance	276.77	284.98	284.98	284.98	292.61	7.63	2.68%	
1000-2500-2330-52181-300-30	Regular Empl. - Group Dental Insurance	461.28	237.48	237.48	237.48	243.84	6.36	2.68%	
1000-2500-2330-52181-900-30	Regular Empl. - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%	
1000-2500-2330-52240-900-30	Administrative - Social Security/Medicare	2,408.83	2,523.95	2,508.82	2,508.82	3,339.87	831.05	33.13%	
1000-2500-2330-52241-900-30	Administrative - Social Security/Medicare	0.00	0.00	93.06	93.06	94.43	1.37	1.47%	
1000-2500-2330-52280-100-30	Regular Empl. - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2500-2330-52280-110-30	Regular Empl. - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2500-2330-52280-120-30	Regular Empl - Social Security/Medicare	0.00	1,066.45	922.51	922.51	1,845.00	922.49	100.00%	
1000-2500-2330-52280-130-30	Regular Employee Social Security/Medi	0.00	730.83	781.44	781.44	825.36	43.92	5.62%	

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1000-2500-2330-52280-140-30	Regular Empl. - Social Security/Medicare	56.54	1,110.51	1,172.16	1,172.16	1,238.03	65.87	5.62%	
1000-2500-2330-52280-300-30	Regular Empl. - Social Security/Medicare	1,022.37	1,040.61	922.49	922.49	940.99	18.50	2.01%	
1000-2500-2330-52280-900-30	Regular Empl. - Social Security/Medicare	3,750.46	3,863.43	3,933.45	3,933.45	4,051.19	117.74	2.99%	
1000-2500-2330-52340-900-30	Administrative - MPERS	4,402.35	5,848.59	5,092.71	5,092.71	8,261.55	3,168.84	62.22%	
1000-2500-2330-52380-120-30	Regular Employee - MPERS	396.66	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2500-2330-52380-130-30	Regular Employee - MPERS	331.36	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2500-2330-52380-140-30	Regular Employee - MPERS	497.04	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2500-2330-52540-900-30	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2500-2330-52640-900-30	Administrative - Unemployment	77.55	96.00	69.78	69.78	118.47	48.69	69.78%	
1000-2500-2330-52641-900-30	Administrative - Unemployment	0.00	0.00	2.22	2.22	2.74	0.52	23.42%	
1000-2500-2330-52680-120-30	Regular Empl. - Unemployment	18.00	25.23	24.00	24.00	89.09	65.09	271.21%	
1000-2500-2330-52680-130-30	Regular Empl. - Unemployment	16.21	19.20	19.20	19.20	24.00	4.80	25.00%	
1000-2500-2330-52680-140-30	Regular Empl. - Unemployment	25.05	28.82	28.80	28.80	36.00	7.20	25.00%	
1000-2500-2330-52680-300-30	Regular Empl. - Unemployment	36.37	24.01	24.00	24.00	30.00	6.00	25.00%	
1000-2500-2330-52680-900-30	Regular Empl. - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%	
1000-2500-2330-52740-900-30	Administrative - Workers Comp	681.12	713.67	530.49	530.49	1,413.47	882.98	166.45%	
1000-2500-2330-52741-900-30	Administrative - Workers Comp	0.00	0.00	18.71	18.71	33.79	15.08	80.60%	
1000-2500-2330-52780-100-30	Regular Empl. - Workers Comp	0.00	0.00	0.00	0.00	7.30	7.30	0.00%	
1000-2500-2330-52780-110-30	Regular Empl. - Workers Comp	0.00	0.00	0.00	0.00	7.30	7.30	0.00%	
1000-2500-2330-52780-120-30	Regular Empl. - Workers Comp	61.37	57.16	42.21	42.21	161.59	119.38	282.82%	
1000-2500-2330-52780-130-30	Regular Empl. - Workers Comp	51.27	39.17	35.75	35.75	66.89	31.14	87.10%	
1000-2500-2330-52780-140-30	Regular Empl. - Workers Comp	79.93	61.78	53.63	53.63	100.34	46.71	87.10%	
1000-2500-2330-52780-300-30	Regular Empl. - Workers Comp	54.80	56.90	42.21	42.21	76.26	34.05	80.67%	
1000-2500-2330-52780-900-30	Regular Empl. - Workers Comp	201.01	207.06	179.96	179.96	334.73	154.77	86.00%	
1000-2500-2330-52940-900-30	Administrative - Flexible Benefits	151.68	244.80	406.81	406.81	15,556.04	15,149.23	3,723.91%	
1000-2500-2330-52941-900-30	Administrative - Cash in Lieu	0.00	0.00	5,359.17	5,359.17	5,449.20	90.03	1.68%	
1000-2500-2330-52980-120-30	Regular Employee - Fringe Benefits	0.00	945.67	0.00	0.00	0.00	0.00	0.00%	
1000-2500-2330-52980-130-30	Regular Empl. - Fringe Benefits	604.45	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2500-2330-52980-140-30	Regular Empl. - Fringe Benefits	906.67	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2500-2330-52980-300-30	Regular Employee - Fringe Benefits	0.00	945.67	0.00	0.00	0.00	0.00	0.00%	
1000-2500-2330-52980-900-30	Regular Empl. - Fringe Benefits	3,431.74	3,535.17	3,599.23	3,599.23	3,706.98	107.75	2.99%	
1000-2500-2330-53000-900-30	Professional Technical Services	0.00	0.00	0.00	0.00	500.00	500.00	0.00%	
1000-2500-2330-53300-900-30	Professional Development	0.00	0.00	0.00	0.00	200.00	200.00	0.00%	
1000-2500-2330-53440-130-30	Contracted Services	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
1000-2500-2330-53440-140-30	Contracted Services	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
1000-2500-2330-53440-300-30	Contracted Services	13,500.00	13,500.00	13,500.00	13,500.00	17,000.00	3,500.00	25.93%	
1000-2500-2330-53440-900-30	Contracted Services	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00%	
1000-2500-2330-54305-120-30	Repairs & Maintenance	150.00	150.00	150.00	150.00	150.00	0.00	0.00%	
1000-2500-2330-54305-130-30	Repairs & Maintenance	500.00	500.00	500.00	500.00	500.00	0.00	0.00%	

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1000-2500-2330-54305-140-30	Repairs & Maintenance	500.00	500.00	500.00	500.00	500.00	0.00	0.00%		
1000-2500-2330-54305-300-30	Repairs & Maintenance	150.00	150.00	150.00	150.00	150.00	0.00	0.00%		
1000-2500-2330-55320-900-30	Telephone	677.85	1,054.37	640.23	640.23	2,520.67	1,880.44	293.71%		
1000-2500-2330-55800-900-30	Local Travel	500.00	500.00	500.00	500.00	2,500.00	2,000.00	400.00%		
1000-2500-2330-55801-900-30	Local Travel	1,800.00	1,800.00	2,000.00	2,000.00	0.00	-2,000.00	-100.00%		
1000-2500-2330-56000-900-30	Supplies	800.00	800.00	6,000.00	6,000.00	6,000.00	0.00	0.00%		
1000-2500-2330-58100-900-30	Dues, Fees & Memberships	300.00	300.00	1,800.00	1,800.00	1,800.00	0.00	0.00%		
1000-2500-2330-58120-900-30	Maine State Billing Fees	22,683.00	22,683.00	15,000.00	15,000.00	17,000.00	2,000.00	13.33%		
Total Program: 2500 - Special Prog. - Administration:		420,862.84	429,390.66	387,442.54	387,442.54	519,920.31	132,477.77	34.19%		
Program: 2800 - Special Prog. - Other										
1000-2800-2110-51010-100-30	Professional Sal - Sp Prog - Specialist	14,773.25	14,350.00	15,123.00	15,123.00	15,589.25	466.25	3.08%		
1000-2800-2110-51010-110-30	Professional Sal - Sp Prog - Specialist	14,773.25	14,350.00	15,123.00	15,123.00	15,589.25	466.25	3.08%		
1000-2800-2110-51010-120-30	Professional Sal - Sp Prog - Specialist	12,487.40	12,786.80	13,235.00	13,235.00	13,638.65	403.65	3.05%		
1000-2800-2110-51010-130-30	Professional Sal - Sp Prog - Specialist	12,487.40	12,786.80	13,235.00	13,235.00	13,638.65	403.65	3.05%		
1000-2800-2110-51010-140-30	Professional Sal - Sp Prog - Specialist	60,418.47	60,836.00	86,237.30	86,237.30	68,417.00	-17,820.30	-20.66%		
1000-2800-2110-51010-300-30	Professional Sal - Sp Prog - Specialist	65,905.70	111,401.50	137,455.50	137,455.50	182,530.52	45,075.02	32.79%		
1000-2800-2110-52110-100-30	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-2800-2110-52110-120-30	Professional - Group Health Insurance	2,890.68	2,361.12	2,361.12	2,361.12	2,670.39	309.27	13.10%		
1000-2800-2110-52110-130-30	Professional - Group Health Insurance	0.00	2,361.12	2,361.12	2,361.12	2,670.38	309.26	13.10%		
1000-2800-2110-52110-140-30	Professional - Group Health Insurance	15,626.16	15,954.72	19,364.54	19,364.54	18,686.40	-678.14	-3.50%		
1000-2800-2110-52110-300-30	Professional - Group Health Insurance	11,562.72	25,674.24	20,330.16	20,330.16	40,049.47	19,719.31	97.00%		
1000-2800-2110-52111-120-30	Professional - Group Dental Insurance	115.32	94.99	94.99	94.99	97.53	2.54	2.67%		
1000-2800-2110-52111-130-30	Professional - Group Dental Insurance	0.00	94.99	94.99	94.99	97.54	2.55	2.68%		
1000-2800-2110-52111-140-30	Professional - Group Dental Insurance	461.28	474.96	664.94	664.94	487.68	-177.26	-26.66%		
1000-2800-2110-52111-300-30	Professional - Group Dental Insurance	461.28	474.96	949.92	949.92	1,267.97	318.05	33.48%		
1000-2800-2110-52210-100-30	Professional - Social Security/Medicare	214.21	208.08	219.28	219.28	226.04	6.76	3.08%		
1000-2800-2110-52210-110-30	Professional - Social Security/Medicare	214.21	208.07	219.29	219.29	226.05	6.76	3.08%		
1000-2800-2110-52210-120-30	Professional - Social Security/Medicare	181.07	185.41	191.91	191.91	197.76	5.85	3.05%		
1000-2800-2110-52210-130-30	Professional - Social Security/Medicare	181.07	185.41	191.91	191.91	197.76	5.85	3.05%		
1000-2800-2110-52210-140-30	Professional - Social Security/Medicare	876.07	882.12	1,250.44	1,250.44	992.04	-258.40	-20.66%		
1000-2800-2110-52210-300-30	Professional - Social Security/Medicare	955.64	1,615.32	1,940.42	1,940.42	2,646.69	706.27	36.40%		
1000-2800-2110-52310-100-30	Professional - MPERS	391.49	482.16	508.13	508.13	618.89	110.76	21.80%		
1000-2800-2110-52310-110-30	Professional - MPERS	391.49	482.16	508.14	508.14	618.90	110.76	21.80%		
1000-2800-2110-52310-120-30	Professional - MPERS	330.92	429.63	444.69	444.69	541.46	96.77	21.76%		
1000-2800-2110-52310-130-30	Professional - MPERS	330.92	429.64	444.70	444.70	541.45	96.75	21.76%		
1000-2800-2110-52310-140-30	Professional - MPERS	1,601.09	2,044.08	2,897.58	2,897.58	2,716.14	-181.44	-6.26%		
1000-2800-2110-52310-300-30	Professional - MPERS	1,746.50	4,078.66	4,618.51	4,618.51	7,246.46	2,627.95	56.90%		
1000-2800-2110-52510-140-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-2800-2110-52610-100-30	Professional - Unemployment	18.00	24.00	24.00	24.00	30.00	6.00	25.00%		

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1000-2800-2110-52610-110-30	Professional - Unemployment	18.00	24.00	24.00	24.00	30.00	6.00	25.00%	
1000-2800-2110-52610-120-30	Professional - Unemployment	7.20	9.60	9.60	9.60	12.00	2.40	25.00%	
1000-2800-2110-52610-130-30	Professional - Unemployment	7.20	9.60	9.60	9.60	12.00	2.40	25.00%	
1000-2800-2110-52610-140-30	Professional - Unemployment	36.00	43.32	62.65	62.65	53.17	-9.48	-15.13%	
1000-2800-2110-52610-300-30	Professional - Unemployment	46.41	94.69	94.71	94.71	154.34	59.63	62.96%	
1000-2800-2110-52710-100-30	Professional - Workers Comp	60.57	58.84	52.93	52.93	99.01	46.08	87.06%	
1000-2800-2110-52710-110-30	Professional - Workers Comp	60.57	58.84	52.93	52.93	99.01	46.08	87.06%	
1000-2800-2110-52710-120-30	Professional - Workers Comp	51.20	52.43	46.32	46.32	86.62	40.30	87.00%	
1000-2800-2110-52710-130-30	Professional - Workers Comp	51.20	52.43	46.32	46.32	86.62	40.30	87.00%	
1000-2800-2110-52710-140-30	Professional - Workers Comp	247.72	249.43	301.83	301.83	582.10	280.27	92.86%	
1000-2800-2110-52710-300-30	Professional - Workers Comp	270.21	456.75	481.09	481.09	898.36	417.27	86.73%	
1000-2800-2140-51010-100-30	Professional Salary - Psychological	12,085.60	12,305.20	12,597.20	12,597.20	13,129.43	532.23	4.22%	
1000-2800-2140-51010-110-30	Professional Salary - Psychological	0.00	0.00	12,597.20	12,597.20	13,129.43	532.23	4.22%	
1000-2800-2140-51010-120-30	Professional Salary - Psychological	61,933.89	60,595.00	65,591.25	65,591.25	67,796.00	2,204.75	3.36%	
1000-2800-2140-51010-130-30	Professional Salary - Psychological	31,763.10	30,244.50	32,742.75	32,742.75	33,838.50	1,095.75	3.35%	
1000-2800-2140-51010-140-30	Professional Salary - Psychological	43,848.70	60,761.30	51,604.75	51,604.75	54,504.55	2,899.80	5.62%	
1000-2800-2140-51010-300-30	Professional Salary - Psychological	67,789.14	67,558.00	84,579.30	84,579.30	72,597.75	-11,981.55	-14.17%	
1000-2800-2140-52110-120-30	Professional - Group Health Insurance	8,349.12	8,524.56	8,524.56	8,524.56	9,133.44	608.88	7.14%	
1000-2800-2140-52110-130-30	Professional - Group Health Insurance	7,813.08	7,977.36	7,977.36	7,977.36	9,343.20	1,365.84	17.12%	
1000-2800-2140-52110-140-30	Professional - Group Health Insurance	7,813.08	7,977.36	7,977.36	7,977.36	9,343.20	1,365.84	17.12%	
1000-2800-2140-52110-300-30	Professional - Group Health Insurance	8,349.12	8,524.56	7,672.10	7,672.10	6,850.08	-822.02	-10.71%	
1000-2800-2140-52111-120-30	Professional - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%	
1000-2800-2140-52111-130-30	Professional - Group Dental Insurance	230.64	237.48	237.48	237.48	243.84	6.36	2.68%	
1000-2800-2140-52111-140-30	Professional - Group Dental Insurance	230.64	237.48	237.48	237.48	243.84	6.36	2.68%	
1000-2800-2140-52111-300-30	Professional - Group Dental Insurance	461.28	474.96	1,314.58	1,314.58	1,230.30	-84.28	-6.41%	
1000-2800-2140-52210-100-30	Professional - Social Security/Medicare	175.24	178.42	182.66	182.66	190.38	7.72	4.23%	
1000-2800-2140-52210-110-30	Professional - Social Security/Medicare	0.00	0.00	182.66	182.66	190.37	7.71	4.22%	
1000-2800-2140-52210-120-30	Professional - Social Security/Medicare	898.04	878.63	951.07	951.07	983.04	31.97	3.36%	
1000-2800-2140-52210-130-30	Professional - Social Security/Medicare	460.56	438.54	474.77	474.77	490.66	15.89	3.35%	
1000-2800-2140-52210-140-30	Professional - Social Security/Medicare	635.80	881.04	748.27	748.27	790.32	42.05	5.62%	
1000-2800-2140-52210-300-30	Professional - Social Security/Medicare	982.94	979.59	1,226.40	1,226.40	1,052.67	-173.73	-14.17%	
1000-2800-2140-52310-100-30	Professional - MPERS	320.27	413.45	423.26	423.26	521.24	97.98	23.15%	
1000-2800-2140-52310-110-30	Professional - MPERS	0.00	0.00	423.27	423.27	521.24	97.97	23.15%	
1000-2800-2140-52310-120-30	Professional - MPERS	1,641.25	2,035.99	2,203.87	2,203.87	2,691.50	487.63	22.13%	
1000-2800-2140-52310-130-30	Professional - MPERS	841.72	1,016.21	1,100.15	1,100.15	1,343.39	243.24	22.11%	
1000-2800-2140-52310-140-30	Professional - MPERS	1,161.99	2,041.59	1,733.91	1,733.91	2,163.83	429.92	24.79%	
1000-2800-2140-52310-300-30	Professional - MPERS	1,796.41	2,269.95	2,841.87	2,841.87	2,882.13	40.26	1.42%	
1000-2800-2140-52510-300-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2140-52610-100-30	Professional - Unemployment	18.00	24.00	24.00	24.00	30.00	6.00	25.00%	

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1000-2800-2140-52610-110-30	Professional - Unemployment	0.00	0.00	24.00	24.00	30.00	6.00	25.00%	
1000-2800-2140-52610-120-30	Professional - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%	
1000-2800-2140-52610-130-30	Professional - Unemployment	18.00	23.20	23.19	23.19	28.96	5.77	24.88%	
1000-2800-2140-52610-140-30	Professional - Unemployment	36.00	95.20	71.19	71.19	88.96	17.77	24.96%	
1000-2800-2140-52610-300-30	Professional - Unemployment	36.00	48.00	43.20	43.20	45.00	1.80	4.17%	
1000-2800-2140-52710-100-30	Professional - Workers Comp	49.55	50.45	44.09	44.09	83.39	39.30	89.14%	
1000-2800-2140-52710-110-30	Professional - Workers Comp	0.00	0.00	44.09	44.09	83.39	39.30	89.14%	
1000-2800-2140-52710-120-30	Professional - Workers Comp	253.93	248.44	229.57	229.57	430.29	200.72	87.43%	
1000-2800-2140-52710-130-30	Professional - Workers Comp	130.23	124.00	114.60	114.60	214.77	100.17	87.41%	
1000-2800-2140-52710-140-30	Professional - Workers Comp	179.78	249.12	180.62	180.62	346.02	165.40	91.57%	
1000-2800-2140-52710-300-30	Professional - Workers Comp	277.94	276.99	296.03	296.03	458.84	162.81	55.00%	
1000-2800-2140-52910-300-30	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	5,081.84	5,081.84	0.00%	
1000-2800-2140-53440-120-30	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2150-51010-100-30	Professional Salary - Specialists - SP	15,626.25	14,689.75	15,209.00	15,209.00	15,958.50	749.50	4.93%	
1000-2800-2150-51010-110-30	Professional Salary - Specialists - SP	46,878.75	44,069.25	59,679.40	59,679.40	62,351.78	2,672.38	4.48%	
1000-2800-2150-51010-120-30	Professional Salary - Specialists - SP	26,517.20	27,161.20	28,104.80	28,104.80	28,952.56	847.76	3.02%	
1000-2800-2150-51010-130-30	Professional Salary - Specialists - SP	28,700.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2150-51010-140-30	Professional Salary - Specialists - SP	103,542.00	106,627.00	113,713.00	113,713.00	163,752.20	50,039.20	44.00%	
1000-2800-2150-51010-300-30	Professional Salary - Specialists - SP	39,775.80	40,741.80	28,104.80	28,104.80	28,952.56	847.76	3.02%	
1000-2800-2150-52110-100-30	Professional - Group Health Insurance	4,866.96	3,988.68	3,988.68	3,988.68	4,671.60	682.92	17.12%	
1000-2800-2150-52110-110-30	Professional - Group Health Insurance	14,600.88	11,966.04	14,739.77	14,739.77	17,215.73	2,475.96	16.80%	
1000-2800-2150-52110-120-30	Professional - Group Health Insurance	3,339.65	3,409.82	5,547.45	5,547.45	6,401.85	854.40	15.40%	
1000-2800-2150-52110-130-30	Professional - Group Health Insurance	12,486.96	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2150-52110-140-30	Professional - Group Health Insurance	23,975.28	24,479.28	22,393.20	22,393.20	41,142.72	18,749.52	83.73%	
1000-2800-2150-52110-300-30	Professional - Group Health Insurance	5,009.47	5,114.74	5,547.46	5,547.46	6,401.86	854.40	15.40%	
1000-2800-2150-52111-100-30	Professional - Group Dental Insurance	292.20	118.74	118.74	118.74	121.92	3.18	2.68%	
1000-2800-2150-52111-110-30	Professional - Group Dental Insurance	876.60	356.22	451.21	451.21	463.30	12.09	2.68%	
1000-2800-2150-52111-120-30	Professional - Group Dental Insurance	184.51	189.98	189.99	189.99	195.07	5.08	2.67%	
1000-2800-2150-52111-130-30	Professional - Group Dental Insurance	276.72	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2150-52111-140-30	Professional - Group Dental Insurance	922.56	949.92	949.92	949.92	1,463.04	513.12	54.02%	
1000-2800-2150-52111-300-30	Professional - Group Dental Insurance	276.77	284.98	189.98	189.98	195.07	5.09	2.68%	
1000-2800-2150-52210-100-30	Professional - Social Security/Medicare	226.58	213.00	189.94	189.94	231.40	41.46	21.83%	
1000-2800-2150-52210-110-30	Professional - Social Security/Medicare	679.74	639.01	756.78	756.78	904.10	147.32	19.47%	
1000-2800-2150-52210-120-30	Professional - Social Security/Medicare	384.50	393.84	373.90	373.90	419.81	45.91	12.28%	
1000-2800-2150-52210-130-30	Professional - Social Security/Medicare	416.15	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2150-52210-140-30	Professional - Social Security/Medicare	1,501.36	1,546.10	1,564.79	1,564.79	2,374.41	809.62	51.74%	
1000-2800-2150-52210-300-30	Professional - Social Security/Medicare	576.75	590.75	373.90	373.90	419.81	45.91	12.28%	
1000-2800-2150-52310-100-30	Professional - MPERS	414.10	493.58	511.02	511.02	633.55	122.53	23.98%	
1000-2800-2150-52310-110-30	Professional - MPERS	1,242.29	1,480.72	2,005.23	2,005.23	2,475.37	470.14	23.45%	

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1000-2800-2150-52310-120-30	Professional - MPERS	702.71	912.62	944.32	944.32	1,149.41	205.09	21.72%	
1000-2800-2150-52310-130-30	Professional - MPERS	760.55	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2150-52310-140-30	Professional - MPERS	2,743.86	3,582.67	3,820.75	3,820.75	6,500.96	2,680.21	70.15%	
1000-2800-2150-52310-300-30	Professional - MPERS	1,054.06	1,368.92	944.32	944.32	1,149.42	205.10	21.72%	
1000-2800-2150-52510-120-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2150-52510-140-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2150-52610-100-30	Professional - Unemployment	9.00	12.00	12.00	12.00	15.00	3.00	25.00%	
1000-2800-2150-52610-110-30	Professional - Unemployment	27.00	36.00	45.60	45.60	57.00	11.40	25.00%	
1000-2800-2150-52610-120-30	Professional - Unemployment	14.40	19.20	19.20	19.20	24.00	4.80	25.00%	
1000-2800-2150-52610-130-30	Professional - Unemployment	36.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2150-52610-140-30	Professional - Unemployment	72.00	96.00	96.00	96.00	180.00	84.00	87.50%	
1000-2800-2150-52610-300-30	Professional - Unemployment	21.60	28.80	19.20	19.20	24.00	4.80	25.00%	
1000-2800-2150-52710-100-30	Professional - Workers Comp	64.07	60.23	53.23	53.23	101.36	48.13	90.42%	
1000-2800-2150-52710-110-30	Professional - Workers Comp	192.20	180.68	208.88	208.88	396.01	187.13	89.59%	
1000-2800-2150-52710-120-30	Professional - Workers Comp	108.72	111.36	98.37	98.37	183.88	85.51	86.93%	
1000-2800-2150-52710-130-30	Professional - Workers Comp	117.67	123.55	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2150-52710-140-30	Professional - Workers Comp	424.52	437.17	398.00	398.00	1,040.02	642.02	161.31%	
1000-2800-2150-52710-300-30	Professional - Workers Comp	163.08	167.04	98.37	98.37	183.88	85.51	86.93%	
1000-2800-2150-53440-300-30	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-51010-100-30	Professional Salary - Specialists - OT	5,203.20	5,366.10	5,524.40	5,524.40	11,325.00	5,800.60	105.00%	
1000-2800-2160-51010-110-30	Professional Salary - Specialists - OT	0.00	0.00	0.00	0.00	11,325.00	11,325.00	0.00%	
1000-2800-2160-51010-120-30	Professional Salary - Specialists - OT	20,319.30	19,644.70	20,342.63	20,342.63	26,472.07	6,129.44	30.13%	
1000-2800-2160-51010-130-30	Professional Salary - Specialists - OT	42,282.50	42,231.30	43,432.03	43,432.03	26,472.07	-16,959.96	-39.05%	
1000-2800-2160-51010-140-30	Professional Salary - Specialists - OT	83,100.60	83,049.20	89,126.14	89,126.14	87,059.26	-2,066.88	-2.32%	
1000-2800-2160-51010-300-30	Professional Salary - Specialists - OT	5,203.20	5,366.10	5,524.40	5,524.40	12,584.60	7,060.20	127.80%	
1000-2800-2160-51020-100-30	Ed Tech Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-51020-110-30	Ed Tech Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52110-120-30	Professional - Group Health Insurance	2,782.76	2,841.24	2,841.24	2,841.24	3,617.74	776.50	27.33%	
1000-2800-2160-52110-130-30	Professional - Group Health Insurance	10,170.92	10,384.56	10,384.56	10,384.56	3,617.74	-6,766.82	-65.16%	
1000-2800-2160-52110-140-30	Professional - Group Health Insurance	18,520.88	18,909.96	18,909.96	18,909.96	29,694.27	10,784.31	57.03%	
1000-2800-2160-52110-300-30	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	1,719.85	1,719.85	0.00%	
1000-2800-2160-52111-120-30	Professional - Group Dental Insurance	153.74	158.30	158.30	158.30	193.17	34.87	22.03%	
1000-2800-2160-52111-130-30	Professional - Group Dental Insurance	384.38	395.78	395.78	395.78	193.17	-202.61	-51.19%	
1000-2800-2160-52111-140-30	Professional - Group Dental Insurance	845.71	870.80	870.80	870.80	984.87	114.07	13.10%	
1000-2800-2160-52111-300-30	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	91.83	91.83	0.00%	
1000-2800-2160-52210-100-30	Professional - Social Security/Medicare	75.45	77.81	80.11	80.11	164.22	84.11	104.99%	
1000-2800-2160-52210-110-30	Professional - Social Security/Medicare	0.00	0.00	0.00	0.00	164.21	164.21	0.00%	
1000-2800-2160-52210-120-30	Professional - Social Security/Medicare	294.63	284.85	294.97	294.97	383.84	88.87	30.13%	
1000-2800-2160-52210-130-30	Professional - Social Security/Medicare	613.10	612.36	629.77	629.77	383.84	-245.93	-39.05%	

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1000-2800-2160-52210-140-30	Professional - Social Security/Medicare	1,204.96	1,204.19	1,292.34	1,292.34	1,262.37	-29.97	-2.32%
1000-2800-2160-52210-300-30	Professional - Social Security/Medicare	75.45	77.81	80.09	80.09	182.48	102.39	127.84%
1000-2800-2160-52310-100-30	Professional - MPERS	137.88	180.30	185.62	185.62	449.61	263.99	142.22%
1000-2800-2160-52310-110-30	Professional - MPERS	0.00	0.00	0.00	0.00	449.60	449.60	0.00%
1000-2800-2160-52310-120-30	Professional - MPERS	538.46	660.06	683.51	683.51	1,050.94	367.43	53.76%
1000-2800-2160-52310-130-30	Professional - MPERS	1,137.61	1,418.97	1,459.31	1,459.31	1,050.94	-408.37	-27.98%
1000-2800-2160-52310-140-30	Professional - MPERS	2,219.29	2,790.45	2,994.65	2,994.65	3,456.26	461.61	15.41%
1000-2800-2160-52310-300-30	Professional - MPERS	137.88	180.30	185.62	185.62	499.61	313.99	169.16%
1000-2800-2160-52610-100-30	Professional - Unemployment	9.00	12.00	12.00	12.00	30.00	18.00	150.00%
1000-2800-2160-52610-110-30	Professional - Unemployment	0.00	0.00	0.00	0.00	30.00	30.00	0.00%
1000-2800-2160-52610-120-30	Professional - Unemployment	12.00	16.00	16.00	16.00	23.77	7.77	48.56%
1000-2800-2160-52610-130-30	Professional - Unemployment	40.94	52.00	52.00	52.00	23.77	-28.23	-54.29%
1000-2800-2160-52610-140-30	Professional - Unemployment	76.94	100.00	100.00	100.00	121.16	21.16	21.16%
1000-2800-2160-52610-300-30	Professional - Unemployment	9.00	12.00	12.00	12.00	11.30	-0.70	-5.83%
1000-2800-2160-52710-100-30	Professional - Workers Comp	21.33	22.00	19.34	19.34	35.96	16.62	85.94%
1000-2800-2160-52710-110-30	Professional - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2160-52710-120-30	Professional - Workers Comp	83.31	80.54	71.20	71.20	207.90	136.70	191.99%
1000-2800-2160-52710-130-30	Professional - Workers Comp	176.01	173.15	152.01	152.01	357.65	205.64	135.28%
1000-2800-2160-52710-140-30	Professional - Workers Comp	343.36	340.50	311.94	311.94	473.61	161.67	51.83%
1000-2800-2160-52710-300-30	Professional - Workers Comp	21.33	22.00	19.34	19.34	35.96	16.62	85.94%
1000-2800-2160-52720-100-30	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2160-52720-110-30	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2160-52910-130-30	Professional - Fringe Benefits	646.50	1,205.44	1,229.55	1,229.55	0.00	-1,229.55	-100.00%
1000-2800-2160-52910-140-30	Professional - Fringe Benefits	646.50	1,205.43	1,229.55	1,229.55	2,520.56	1,291.01	105.00%
1000-2800-2170-51010-100-30	Professional Salary - Specialists - PT	12,203.70	12,538.95	12,789.75	12,789.75	13,109.55	319.80	2.50%
1000-2800-2170-51010-110-30	Professional Salary - Specialists - PT	16,271.60	16,718.60	17,053.00	17,053.00	17,479.40	426.40	2.50%
1000-2800-2170-51010-120-30	Professional Salary - Specialists - PT	4,067.90	4,179.65	4,263.25	4,263.25	4,369.85	106.60	2.50%
1000-2800-2170-51010-130-30	Professional Salary - Specialists - PT	4,067.90	4,179.65	4,263.25	4,263.25	4,369.85	106.60	2.50%
1000-2800-2170-51010-140-30	Professional Salary - Specialists - PT	32,543.20	33,437.20	34,106.00	34,106.00	34,958.80	852.80	2.50%
1000-2800-2170-51010-300-30	Professional Salary - Specialists - PT	12,203.70	12,538.95	12,789.75	12,789.75	13,109.55	319.80	2.50%
1000-2800-2170-52110-100-30	Professional - Group Health Insurance	1,252.37	1,278.68	1,278.68	1,278.68	1,370.02	91.34	7.14%
1000-2800-2170-52110-110-30	Professional - Group Health Insurance	1,669.82	1,704.91	1,704.92	1,704.92	1,826.69	121.77	7.14%
1000-2800-2170-52110-120-30	Professional - Group Health Insurance	417.46	426.23	426.23	426.23	456.66	30.43	7.14%
1000-2800-2170-52110-130-30	Professional - Group Health Insurance	417.46	426.24	426.23	426.23	456.67	30.44	7.14%
1000-2800-2170-52110-140-30	Professional - Group Health Insurance	3,339.65	3,409.82	3,409.82	3,409.82	3,653.38	243.56	7.14%
1000-2800-2170-52110-300-30	Professional - Group Health Insurance	1,252.37	1,278.68	1,278.68	1,278.68	1,370.02	91.34	7.14%
1000-2800-2170-52111-100-30	Professional - Group Dental Insurance	0.00	0.00	71.24	71.24	73.15	1.91	2.68%
1000-2800-2170-52111-110-30	Professional - Group Dental Insurance	0.00	0.00	95.00	95.00	97.54	2.54	2.67%
1000-2800-2170-52111-120-30	Professional - Group Dental Insurance	0.00	0.00	23.75	23.75	24.39	0.64	2.69%

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1000-2800-2170-52111-130-30	Professional - Group Dental Insurance	0.00	0.00	23.75	23.75	24.38	0.63	2.65%	
1000-2800-2170-52111-140-30	Professional - Group Dental Insurance	0.00	0.00	189.98	189.98	195.07	5.09	2.68%	
1000-2800-2170-52111-300-30	Professional - Group Dental Insurance	0.00	0.00	71.24	71.24	73.15	1.91	2.68%	
1000-2800-2170-52210-100-30	Professional - Social Security/Medicare	176.95	181.82	185.45	185.45	190.09	4.64	2.50%	
1000-2800-2170-52210-110-30	Professional - Social Security/Medicare	235.94	242.42	247.26	247.26	253.45	6.19	2.50%	
1000-2800-2170-52210-120-30	Professional - Social Security/Medicare	58.98	60.61	61.82	61.82	63.37	1.55	2.51%	
1000-2800-2170-52210-130-30	Professional - Social Security/Medicare	58.98	60.59	61.82	61.82	63.36	1.54	2.49%	
1000-2800-2170-52210-140-30	Professional - Social Security/Medicare	471.88	484.84	494.54	494.54	506.90	12.36	2.50%	
1000-2800-2170-52210-300-30	Professional - Social Security/Medicare	176.95	181.82	185.45	185.45	190.09	4.64	2.50%	
1000-2800-2170-52310-100-30	Professional - MPERS	323.40	421.31	429.74	429.74	520.45	90.71	21.11%	
1000-2800-2170-52310-110-30	Professional - MPERS	431.20	561.74	572.96	572.96	693.93	120.97	21.11%	
1000-2800-2170-52310-120-30	Professional - MPERS	107.80	140.44	143.25	143.25	173.49	30.24	21.11%	
1000-2800-2170-52310-130-30	Professional - MPERS	107.80	140.43	143.25	143.25	173.48	30.23	21.10%	
1000-2800-2170-52310-140-30	Professional - MPERS	862.39	1,123.49	1,145.96	1,145.96	1,387.86	241.90	21.11%	
1000-2800-2170-52310-300-30	Professional - MPERS	323.40	421.31	429.74	429.74	520.45	90.71	21.11%	
1000-2800-2170-52610-100-30	Professional - Unemployment	5.40	7.20	7.20	7.20	9.00	1.80	25.00%	
1000-2800-2170-52610-110-30	Professional - Unemployment	7.20	9.60	9.60	9.60	12.00	2.40	25.00%	
1000-2800-2170-52610-120-30	Professional - Unemployment	1.80	2.40	2.40	2.40	3.00	0.60	25.00%	
1000-2800-2170-52610-130-30	Professional - Unemployment	1.80	2.40	2.40	2.40	3.00	0.60	25.00%	
1000-2800-2170-52610-140-30	Professional - Unemployment	14.40	19.20	19.20	19.20	24.00	4.80	25.00%	
1000-2800-2170-52610-300-30	Professional - Unemployment	5.40	7.20	7.20	7.20	9.00	1.80	25.00%	
1000-2800-2170-52710-100-30	Professional - Workers Comp	50.04	51.41	44.76	44.76	82.86	38.10	85.12%	
1000-2800-2170-52710-110-30	Professional - Workers Comp	66.71	68.55	59.69	59.69	110.48	50.79	85.09%	
1000-2800-2170-52710-120-30	Professional - Workers Comp	16.68	17.14	14.92	14.92	27.62	12.70	85.12%	
1000-2800-2170-52710-130-30	Professional - Workers Comp	16.68	17.14	14.92	14.92	27.62	12.70	85.12%	
1000-2800-2170-52710-140-30	Professional - Workers Comp	133.43	137.09	119.37	119.37	220.95	101.58	85.10%	
1000-2800-2170-52710-300-30	Professional - Workers Comp	50.04	51.41	44.76	44.76	82.86	38.10	85.12%	
1000-2800-2170-52910-100-30	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	917.67	917.67	0.00%	
1000-2800-2170-52910-110-30	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	1,223.56	1,223.56	0.00%	
1000-2800-2170-52910-120-30	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	305.88	305.88	0.00%	
1000-2800-2170-52910-130-30	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	305.89	305.89	0.00%	
1000-2800-2170-52910-140-30	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	2,447.12	2,447.12	0.00%	
1000-2800-2170-52910-300-30	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	917.67	917.67	0.00%	
1000-2800-2170-53440-120-30	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2170-53440-130-30	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2190-51010-140-30	Professional Salary	0.00	0.00	0.00	0.00	23,318.40	23,318.40	0.00%	
1000-2800-2190-52110-140-30	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	3,653.38	3,653.38	0.00%	
1000-2800-2190-52111-140-30	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	195.07	195.07	0.00%	
1000-2800-2190-52210-140-30	Professional - Social Security/Medicare	0.00	0.00	0.00	0.00	338.12	338.12	0.00%	

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1000-2800-2190-52310-140-30	Professional - MPERS	0.00	0.00	0.00	0.00	925.74	925.74	0.00%	
1000-2800-2190-52610-140-30	Professional - Unemployment	0.00	0.00	0.00	0.00	24.00	24.00	0.00%	
1000-2800-2190-52710-140-30	Professional - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2199-51010-100-30	Professional Salary	0.00	0.00	16,891.40	16,891.40	32,808.03	15,916.63	94.23%	
1000-2800-2199-51010-110-30	Professional Salary	0.00	0.00	16,891.40	16,891.40	32,808.03	15,916.63	94.23%	
1000-2800-2199-51010-120-30	Professional Salary	0.00	0.00	22,767.30	22,767.30	18,801.81	-3,965.49	-17.42%	
1000-2800-2199-51010-130-30	Professional Salary	0.00	0.00	22,767.30	22,767.30	18,801.81	-3,965.49	-17.42%	
1000-2800-2199-51010-140-30	Professional Salary	0.00	0.00	22,767.30	22,767.30	18,801.81	-3,965.49	-17.42%	
1000-2800-2199-51010-300-30	Professional Salary	0.00	0.00	22,767.30	22,767.30	18,801.83	-3,965.47	-17.42%	
1000-2800-2199-52110-100-30	Professional - Group Health Insurance	0.00	0.00	7,786.78	7,786.78	5,480.06	-2,306.72	-29.62%	
1000-2800-2199-52110-110-30	Professional - Group Health Insurance	0.00	0.00	7,786.78	7,786.78	5,480.06	-2,306.72	-29.62%	
1000-2800-2199-52110-120-30	Professional - Group Health Insurance	0.00	0.00	5,172.07	5,172.07	4,110.05	-1,062.02	-20.53%	
1000-2800-2199-52110-130-30	Professional - Group Health Insurance	0.00	0.00	5,172.07	5,172.07	4,110.05	-1,062.02	-20.53%	
1000-2800-2199-52110-140-30	Professional - Group Health Insurance	0.00	0.00	5,172.07	5,172.07	4,110.05	-1,062.02	-20.53%	
1000-2800-2199-52110-300-30	Professional - Group Health Insurance	0.00	0.00	5,172.07	5,172.07	4,110.05	-1,062.02	-20.53%	
1000-2800-2199-52111-100-30	Professional - Group Dental Insurance	0.00	0.00	166.30	166.30	292.61	126.31	75.95%	
1000-2800-2199-52111-110-30	Professional - Group Dental Insurance	0.00	0.00	166.30	166.30	292.61	126.31	75.95%	
1000-2800-2199-52111-120-30	Professional - Group Dental Insurance	0.00	0.00	213.73	213.73	219.46	5.73	2.68%	
1000-2800-2199-52111-130-30	Professional - Group Dental Insurance	0.00	0.00	213.73	213.73	219.46	5.73	2.68%	
1000-2800-2199-52111-140-30	Professional - Group Dental Insurance	0.00	0.00	213.73	213.73	219.46	5.73	2.68%	
1000-2800-2199-52111-300-30	Professional - Group Dental Insurance	0.00	0.00	213.73	213.73	219.44	5.71	2.67%	
1000-2800-2199-52210-100-30	Professional - Social Security/Medicare	0.00	0.00	244.93	244.93	475.72	230.79	94.23%	
1000-2800-2199-52210-110-30	Professional - Social Security/Medicare	0.00	0.00	244.92	244.92	475.72	230.80	94.23%	
1000-2800-2199-52210-120-30	Professional - Social Security/Medicare	0.00	0.00	330.13	330.13	272.63	-57.50	-17.42%	
1000-2800-2199-52210-130-30	Professional - Social Security/Medicare	0.00	0.00	330.14	330.14	272.62	-57.52	-17.42%	
1000-2800-2199-52210-140-30	Professional - Social Security/Medicare	0.00	0.00	330.13	330.13	272.62	-57.51	-17.42%	
1000-2800-2199-52210-300-30	Professional - Social Security/Medicare	0.00	0.00	330.11	330.11	272.63	-57.48	-17.41%	
1000-2800-2199-52310-100-30	Professional - MPERS	0.00	0.00	567.55	567.55	1,302.48	734.93	129.49%	
1000-2800-2199-52310-110-30	Professional - MPERS	0.00	0.00	567.55	567.55	1,302.47	734.92	129.49%	
1000-2800-2199-52310-120-30	Professional - MPERS	0.00	0.00	764.98	764.98	746.44	-18.54	-2.42%	
1000-2800-2199-52310-130-30	Professional - MPERS	0.00	0.00	764.98	764.98	746.43	-18.55	-2.42%	
1000-2800-2199-52310-140-30	Professional - MPERS	0.00	0.00	764.98	764.98	746.43	-18.55	-2.42%	
1000-2800-2199-52310-300-30	Professional - MPERS	0.00	0.00	764.98	764.98	746.43	-18.55	-2.42%	
1000-2800-2199-52610-100-30	Professional - Unemployment	0.00	0.00	28.80	28.80	36.00	7.20	25.00%	
1000-2800-2199-52610-110-30	Professional - Unemployment	0.00	0.00	28.80	28.80	36.00	7.20	25.00%	
1000-2800-2199-52610-120-30	Professional - Unemployment	0.00	0.00	21.60	21.60	27.00	5.40	25.00%	
1000-2800-2199-52610-130-30	Professional - Unemployment	0.00	0.00	21.60	21.60	27.00	5.40	25.00%	
1000-2800-2199-52610-140-30	Professional - Unemployment	0.00	0.00	21.60	21.60	27.00	5.40	25.00%	
1000-2800-2199-52610-300-30	Professional - Unemployment	0.00	0.00	21.60	21.60	27.00	5.40	25.00%	

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1000-2800-2199-52710-100-30	Professional - Workers Comp	0.00	0.00	59.12	59.12	244.64	185.52	313.80%	
1000-2800-2199-52710-110-30	Professional - Workers Comp	0.00	0.00	59.12	59.12	244.64	185.52	313.80%	
1000-2800-2199-52710-120-30	Professional - Workers Comp	0.00	0.00	79.69	79.69	76.94	-2.75	-3.45%	
1000-2800-2199-52710-130-30	Professional - Workers Comp	0.00	0.00	79.69	79.69	76.94	-2.75	-3.45%	
1000-2800-2199-52710-140-30	Professional - Workers Comp	0.00	0.00	79.69	79.69	76.94	-2.75	-3.45%	
1000-2800-2199-52710-300-30	Professional - Workers Comp	0.00	0.00	79.69	79.69	76.94	-2.75	-3.45%	
Total Program: 2800 - Special Prog. - Other:		1,112,332.16	1,157,696.36	1,436,716.91	1,436,716.91	1,647,676.64	210,959.73	14.68%	
Program: 4100 - Other Instructional - ESL Program									
1000-4100-1000-51010-110-30	Professional Salary - Teacher	0.00	31,318.20	34,245.00	34,245.00	35,101.20	856.20	2.50%	
1000-4100-1000-51010-120-30	Professional Salary - Teacher	32,810.50	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-4100-1000-51010-130-30	Professional Salary - Teacher	32,810.50	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-4100-1000-51010-140-30	Professional Salary - Teacher	23,657.50	23,657.50	26,098.50	26,098.50	27,582.00	1,483.50	5.68%	
1000-4100-1000-51010-300-30	Professional Salary - Teacher	23,657.50	23,657.50	26,098.50	26,098.50	27,582.00	1,483.50	5.68%	
1000-4100-1000-51020-100-30	Ed Tech Salary - ELL	0.00	0.00	0.00	0.00	21,991.71	21,991.71	0.00%	
1000-4100-1000-51020-110-30	Ed Tech Salary - ELL	0.00	7,259.32	7,333.32	7,333.32	0.00	-7,333.32	-100.00%	
1000-4100-1000-51020-120-30	Ed Tech Salary - ELL	0.00	7,045.81	7,117.62	7,117.62	0.00	-7,117.62	-100.00%	
1000-4100-1000-51020-130-30	Ed Tech Salary - ELL	0.00	7,045.81	7,117.62	7,117.62	0.00	-7,117.62	-100.00%	
1000-4100-1000-51020-140-30	Ed Tech Salary - ELL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-4100-1000-52110-110-30	Professional - Group Health Insurance	0.00	7,083.36	7,083.36	7,083.36	8,011.20	927.84	13.10%	
1000-4100-1000-52110-120-30	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-4100-1000-52110-130-30	Professional - Group Health Insurance	8,349.12	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-4100-1000-52110-140-30	Professional - Group Health Insurance	4,174.56	4,262.28	4,262.28	4,262.28	4,566.72	304.44	7.14%	
1000-4100-1000-52110-300-30	Professional - Group Health Insurance	4,174.56	4,262.28	4,262.28	4,262.28	4,566.72	304.44	7.14%	
1000-4100-1000-52111-110-30	Professional - Group Dental Insurance	0.00	284.88	284.88	284.88	292.56	7.68	2.70%	
1000-4100-1000-52111-120-30	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-4100-1000-52111-130-30	Professional - Group Dental Insurance	461.28	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-4100-1000-52111-140-30	Professional - Group Dental Insurance	230.64	237.48	237.48	237.48	243.84	6.36	2.68%	
1000-4100-1000-52111-300-30	Professional - Group Dental Insurance	230.64	237.48	237.48	237.48	243.84	6.36	2.68%	
1000-4100-1000-52120-100-30	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	9,133.44	9,133.44	0.00%	
1000-4100-1000-52120-110-30	Ed Tech - Group Health Insurance	0.00	2,898.35	2,898.36	2,898.36	0.00	-2,898.36	-100.00%	
1000-4100-1000-52120-120-30	Ed Tech - Group Health Insurance	0.00	2,813.10	2,813.10	2,813.10	0.00	-2,813.10	-100.00%	
1000-4100-1000-52120-130-30	Ed Tech - Group Health Insurance	0.00	2,813.11	2,813.10	2,813.10	0.00	-2,813.10	-100.00%	
1000-4100-1000-52121-100-30	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	487.68	487.68	0.00%	
1000-4100-1000-52121-110-30	Ed Tech - Group Dental Insurance	0.00	161.49	161.48	161.48	0.00	-161.48	-100.00%	
1000-4100-1000-52121-120-30	Ed Tech - Group Dental Insurance	0.00	156.74	156.74	156.74	0.00	-156.74	-100.00%	
1000-4100-1000-52121-130-30	Ed Tech - Group Dental Insurance	0.00	156.73	156.74	156.74	0.00	-156.74	-100.00%	
1000-4100-1000-52210-110-30	Professional - Social Security/Medicare	0.00	454.11	496.55	496.55	508.97	12.42	2.50%	
1000-4100-1000-52210-120-30	Professional - Social Security/Medicare	475.75	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-4100-1000-52210-130-30	Professional - Social Security/Medicare	475.75	0.00	0.00	0.00	0.00	0.00	0.00%	

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Account Number		2015 Total Budget	2016 Total Budget	2017 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2017 2017 Revised	2018 2018 Revised	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
1000-4100-1000-52210-140-30	Professional - Social Security/Medicare	343.03	343.03	378.43	378.43	399.94	21.51	5.68%	
1000-4100-1000-52210-300-30	Professional - Social Security/Medicare	343.03	343.04	378.43	378.43	399.94	21.51	5.68%	
1000-4100-1000-52220-100-30	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	318.88	318.88	0.00%	
1000-4100-1000-52220-110-30	Ed Tech - Social Security/Medicare	0.00	105.26	106.34	106.34	0.00	-106.34	-100.00%	
1000-4100-1000-52220-120-30	Ed Tech - Social Security/Medicare	0.00	102.16	103.20	103.20	0.00	-103.20	-100.00%	
1000-4100-1000-52220-130-30	Ed Tech - Social Security/Medicare	0.00	102.17	103.20	103.20	0.00	-103.20	-100.00%	
1000-4100-1000-52310-110-30	Professional - MPERS	0.00	1,052.29	1,150.63	1,150.63	1,393.52	242.89	21.11%	
1000-4100-1000-52310-120-30	Professional - MPERS	869.48	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-4100-1000-52310-130-30	Professional - MPERS	869.48	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-4100-1000-52310-140-30	Professional - MPERS	626.92	794.89	876.91	876.91	1,095.01	218.10	24.87%	
1000-4100-1000-52310-300-30	Professional - MPERS	626.92	794.89	876.91	876.91	1,095.00	218.09	24.87%	
1000-4100-1000-52320-100-30	Ed Tech - MPERS	0.00	0.00	0.00	0.00	873.07	873.07	0.00%	
1000-4100-1000-52320-110-30	Ed Tech - MPERS	0.00	243.91	246.40	246.40	0.00	-246.40	-100.00%	
1000-4100-1000-52320-120-30	Ed Tech - MPERS	0.00	236.74	239.15	239.15	0.00	-239.15	-100.00%	
1000-4100-1000-52320-130-30	Ed Tech - MPERS	0.00	236.74	239.15	239.15	0.00	-239.15	-100.00%	
1000-4100-1000-52610-110-30	Professional - Unemployment	0.00	48.00	48.00	48.00	60.00	12.00	25.00%	
1000-4100-1000-52610-120-30	Professional - Unemployment	18.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-4100-1000-52610-130-30	Professional - Unemployment	18.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-4100-1000-52610-140-30	Professional - Unemployment	18.00	24.00	24.00	24.00	30.00	6.00	25.00%	
1000-4100-1000-52610-300-30	Professional - Unemployment	18.00	24.00	24.00	24.00	30.00	6.00	25.00%	
1000-4100-1000-52620-100-30	Ed Tech - Unemployment	0.00	0.00	0.00	0.00	60.00	60.00	0.00%	
1000-4100-1000-52620-110-30	Ed Tech - Unemployment	0.00	16.32	16.32	16.32	0.00	-16.32	-100.00%	
1000-4100-1000-52620-120-30	Ed Tech - Unemployment	0.00	15.84	15.84	15.84	0.00	-15.84	-100.00%	
1000-4100-1000-52620-130-30	Ed Tech - Unemployment	0.00	15.84	15.84	15.84	0.00	-15.84	-100.00%	
1000-4100-1000-52710-110-30	Professional - Workers Comp	0.00	128.40	119.86	119.86	222.93	103.07	85.99%	
1000-4100-1000-52710-120-30	Professional - Workers Comp	134.52	141.25	0.00	0.00	0.00	0.00	0.00%	
1000-4100-1000-52710-130-30	Professional - Workers Comp	134.52	141.25	0.00	0.00	0.00	0.00	0.00%	
1000-4100-1000-52710-140-30	Professional - Workers Comp	97.00	97.00	91.34	91.34	175.18	83.84	91.79%	
1000-4100-1000-52710-300-30	Professional - Workers Comp	97.00	97.00	91.34	91.34	175.18	83.84	91.79%	
1000-4100-1000-52720-100-30	Ed Tech - Workers Comp	0.00	25.41	0.00	0.00	137.08	137.08	0.00%	
1000-4100-1000-52720-110-30	Ed Tech - Workers Comp	0.00	29.76	25.67	25.67	25.67	0.00	0.00%	
1000-4100-1000-52720-120-30	Ed Tech - Workers Comp	0.00	28.89	24.91	24.91	24.91	0.00	0.00%	
1000-4100-1000-52720-130-30	Ed Tech - Workers Comp	0.00	28.89	24.91	24.91	24.91	0.00	0.00%	
1000-4100-1000-52720-140-30	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Total Program: 4100 - Other Instructional - ESL Program:		135,722.20	131,022.50	139,095.17	139,095.17	146,853.10	7,757.93	5.58%	
Total Director: 30 - Student Services Director:		7,191,475.58	6,864,726.92	7,147,735.37	7,147,735.37	7,780,416.61	632,681.24	8.85%	

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					2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
Director: 40 - Athletic Director								
Program: 0000 - Undesignated								
1000-0000-2420-51180-300-40	Regular Employee Salary	44,667.00	45,895.00	47,272.00	47,272.00	24,344.50	-22,927.50	-48.50%
1000-0000-2420-52180-300-40	Regular Empl. - Group Health Insurance	8,349.12	8,524.56	8,524.56	8,524.56	4,566.72	-3,957.84	-46.43%
1000-0000-2420-52181-300-40	Regular Empl. - Group Dental Insurance	461.28	474.96	474.96	474.96	243.84	-231.12	-48.66%
1000-0000-2420-52280-300-40	Regular Empl. - Social Security/Medicare	3,417.02	3,510.97	3,616.30	3,616.30	1,862.36	-1,753.94	-48.50%
1000-0000-2420-52680-300-40	Regular Empl. - Unemployment	36.00	48.00	48.00	48.00	30.00	-18.00	-37.50%
1000-0000-2420-52780-300-40	Regular Empl. - Workers Comp	183.13	188.17	165.45	165.45	307.73	142.28	86.00%
1000-0000-2420-52980-300-40	Regular Empl. - Fringe Benefits	3,126.76	3,212.65	3,309.04	3,309.04	1,704.12	-1,604.92	-48.50%
Total Program: 0000 - Undesignated:		60,240.31	61,854.31	63,410.31	63,410.31	33,059.27	-30,351.04	-47.86%
Program: 9200 - Elem. Extra Curriular/Athletics								
1000-9200-1000-51500-110-40	Differentials & Stipends	28,561.29	29,014.52	28,428.29	28,428.29	30,653.46	2,225.17	7.83%
1000-9200-1000-51503-120-40	Athletic Stipend	53,095.86	57,880.55	57,864.31	57,864.31	62,923.85	5,059.54	8.74%
1000-9200-1000-52200-110-40	Differential/Stip. - Social Security/Med	1,751.49	1,779.34	719.86	719.86	1,233.41	513.55	71.34%
1000-9200-1000-52203-120-40	Athletic Stipend - Social Security/Med	2,819.50	3,073.26	1,646.67	1,646.67	2,157.16	510.49	31.00%
1000-9200-1000-52300-110-40	Stipends - MPERS	185.27	446.18	563.69	563.69	661.86	98.17	17.42%
1000-9200-1000-52303-120-40	Stipends - MPERS	530.99	803.93	1,364.39	1,364.39	1,572.92	208.53	15.28%
1000-9200-1000-52600-110-40	Differential/Stipends - Unemployment	85.69	69.39	52.86	52.86	89.25	36.39	68.84%
1000-9200-1000-52603-120-40	Regular Employee - Unemployment	159.29	127.24	102.72	102.72	158.93	56.21	54.72%
1000-9200-1000-52700-110-40	Differentials/Stipends - Workers Comp	117.10	118.96	99.50	99.50	190.05	90.55	91.01%
1000-9200-1000-52700-120-40	Differential/Stipends - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9200-1000-52703-120-40	Athletic Stipend - Workers Comp	217.72	237.31	202.53	202.53	390.13	187.60	92.63%
1000-9200-1000-53000-110-40	Purchased Services	4,000.00	4,000.00	4,300.00	4,300.00	4,300.00	0.00	0.00%
1000-9200-1000-53000-120-40	Purchased Services	8,105.00	8,105.00	8,605.00	8,605.00	8,605.00	0.00	0.00%
1000-9200-1000-54440-120-40	Rentals & Lease	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-9200-1000-55800-110-40	Local Travel	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-9200-1000-55800-120-40	Local Travel	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-9200-1000-56059-110-40	Uniforms	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-9200-1000-56059-120-40	Uniforms	3,000.00	3,000.00	3,000.00	3,000.00	1,500.00	-1,500.00	-50.00%
1000-9200-1000-56100-110-40	Supplies	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00	0.00%
1000-9200-1000-56100-120-40	Supplies	3,350.00	3,350.00	3,350.00	3,350.00	1,350.00	-2,000.00	-59.70%
1000-9200-1000-56110-120-40	Student Awards	550.00	550.00	550.00	550.00	550.00	0.00	0.00%
1000-9200-1000-56115-120-40	Supplies - Health	460.00	460.00	460.00	460.00	460.00	0.00	0.00%
1000-9200-1000-56500-120-40	Software	250.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9200-1000-58100-110-40	Dues, Fees & Memberships	0.00	0.00	524.00	524.00	700.00	176.00	33.59%
1000-9200-1000-58100-120-40	Dues, Fees & Memberships	2,900.00	2,900.00	2,376.00	2,376.00	2,900.00	524.00	22.05%
Total Program: 9200 - Elem. Extra Curriular/Athletics:		115,839.20	121,615.68	119,909.82	119,909.82	126,096.02	6,186.20	5.16%
Program: 9600 - Sec. Extra Curricular/Athletics								
1000-9600-1000-51040-300-40	Administrative Salary	89,694.00	92,158.00	94,923.00	94,923.00	97,771.00	2,848.00	3.00%

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						(Decrease)			
1000-9600-1000-51503-300-40	Athletic Stipend	204,266.80	214,274.20	220,290.36	220,290.36	236,723.60	16,433.24	7.46%	
1000-9600-1000-52140-300-40	Administrative - Group Health Insurance	22,903.44	22,554.96	23,383.92	23,383.92	25,055.04	1,671.12	7.15%	
1000-9600-1000-52141-300-40	Administrative - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%	
1000-9600-1000-52200-300-40	Differential/Stipends - Social Security/Med	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-9600-1000-52203-300-40	Athletic Stipend - Social Security/Med	15,353.82	16,106.16	5,907.00	5,907.00	9,740.03	3,833.03	64.89%	
1000-9600-1000-52240-300-40	Administrative - Social Security/Medicare	1,300.56	1,336.29	1,376.38	1,376.38	1,417.68	41.30	3.00%	
1000-9600-1000-52303-300-40	Stipends - MPERS	116.51	3,853.56	4,840.71	4,840.71	4,928.54	87.83	1.81%	
1000-9600-1000-52340-300-40	Administrative - MPERS	2,462.33	3,096.51	3,189.41	3,189.41	3,881.51	692.10	21.70%	
1000-9600-1000-52600-300-40	Differential/Stipends - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-9600-1000-52603-300-40	Regular Employee - Unemployment	580.79	490.57	525.22	525.22	709.73	184.51	35.13%	
1000-9600-1000-52640-300-40	Administrative - Unemployment	45.67	48.00	48.00	48.00	60.00	12.00	25.00%	
1000-9600-1000-52700-300-40	Differential/Stipends - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-9600-1000-52703-300-40	Athletic Stipend - Workers Comp	837.51	901.30	771.02	771.02	1,467.69	696.67	90.36%	
1000-9600-1000-52740-300-40	Administrative - Workers Comp	380.97	377.85	332.23	332.23	662.32	330.09	99.36%	
1000-9600-1000-52903-300-40	Stipends - Fringe Benefits	0.00	0.00	165.81	165.81	0.00	-165.81	-100.00%	
1000-9600-1000-52940-300-40	Administrative - Flexible Benefits	3,402.56	6,616.66	6,825.09	6,825.09	7,023.97	198.88	2.91%	
1000-9600-1000-53000-300-40	Purchased Services	75,496.00	75,496.00	76,696.00	76,696.00	79,694.00	2,998.00	3.91%	
1000-9600-1000-54305-300-40	Repairs & Maintenance	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	0.00	0.00%	
1000-9600-1000-54440-300-40	Rentals & Lease	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	0.00	0.00%	
1000-9600-1000-55320-300-40	Telephone	989.58	1,146.91	936.04	936.04	1,206.58	270.54	28.90%	
1000-9600-1000-55800-300-40	Travel/Lodging/Meals	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00	0.00%	
1000-9600-1000-56059-300-40	Uniforms	9,000.00	9,000.00	11,116.30	11,116.30	5,000.00	-6,116.30	-55.02%	
1000-9600-1000-56100-300-40	Supplies	9,923.74	15,400.00	13,283.70	13,283.70	7,900.00	-5,383.70	-40.53%	
1000-9600-1000-56110-300-40	Student Awards	2,250.00	2,250.00	2,650.00	2,650.00	2,650.00	0.00	0.00%	
1000-9600-1000-56115-300-40	Supplies - Health	2,440.00	2,440.00	2,740.00	2,740.00	2,740.00	0.00	0.00%	
1000-9600-1000-56500-300-40	Software	500.00	750.00	900.00	900.00	900.00	0.00	0.00%	
1000-9600-1000-58100-300-40	Dues, Fees & Memberships	10,650.00	10,650.00	11,000.00	11,000.00	11,700.00	700.00	6.36%	
Total Program: 9600 - Sec. Extra Curricular/Athletics:		472,005.56	498,371.93	501,325.15	501,325.15	520,669.37	19,344.22	3.86%	
Total Director: 40 - Athletic Director:		648,085.07	681,841.92	684,645.28	684,645.28	679,824.66	-4,820.62	-0.70%	

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					2017 2017 Revised	2018 2018 Revised	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
Director: 41 - Transportation Director										
Program: 0000 - Undesignated										
1000-0000-2700-51170-910-41	Regular Employee - Manager	110,154.38	117,762.00	119,311.00	119,311.00	122,692.00	3,381.00	2.83%		
1000-0000-2700-51180-910-41	Regular Employee Salary	29,004.50	29,874.50	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2700-51183-910-41	Regular Empl. Salary Hrly - Summer Labor	10,547.00	10,863.41	11,667.81	11,667.81	14,893.00	3,225.19	27.64%		
1000-0000-2700-52170-910-41	Regular Empl. Manager - Grp Health Insur	16,698.24	17,049.12	17,049.12	17,049.12	25,297.68	8,248.56	48.38%		
1000-0000-2700-52171-910-41	Regular Empl. Manager - Grp Dental Insur	922.56	949.92	949.92	949.92	975.36	25.44	2.68%		
1000-0000-2700-52180-910-41	Regular Empl. - Group Health Insurance	7,388.16	7,543.32	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2700-52181-910-41	Regular Empl. - Group Dental Insurance	230.64	237.48	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2700-52270-910-41	Regular - Manager - Social Security/Med	8,426.80	9,008.79	9,092.69	9,092.69	9,385.94	293.25	3.23%		
1000-0000-2700-52280-910-41	Regular Empl. - Social Security/Medicare	420.57	433.18	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2700-52283-910-41	Regular Empl.Hrly. - Social Security/Med	806.84	831.30	608.41	608.41	1,095.16	486.75	80.00%		
1000-0000-2700-52380-910-41	Regular Employee - MPERS	827.46	1,003.78	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2700-52670-910-41	Regular Empl. Manager - Unemployment	72.00	96.00	96.00	96.00	120.00	24.00	25.00%		
1000-0000-2700-52680-910-41	Regular Empl. - Unemployment	24.66	24.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2700-52683-910-41	Regular Empl. Hrly - Unemployment	31.64	42.08	2.87	2.87	6.69	3.82	133.10%		
1000-0000-2700-52770-910-41	Regular Empl. Manager - Workers Comp	451.64	482.82	417.59	417.59	775.46	357.87	85.70%		
1000-0000-2700-52780-910-41	Regular Empl. - Workers Comp	128.02	122.49	110.85	110.85	110.85	0.00	0.00%		
1000-0000-2700-52783-910-41	Regular Empl. Hrly - Workers Comp	374.42	385.65	700.07	700.07	1,146.76	446.69	63.81%		
1000-0000-2700-52970-910-41	Manager - Flexible Benefits	6,267.30	9,004.41	8,756.92	8,756.92	8,603.90	-153.02	-1.75%		
1000-0000-2700-52980-910-41	Regular Empl. - Fringe Benefits	2,220.53	2,091.21	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2700-52983-910-41	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2700-54432-910-41	Software Licensing	20,187.00	20,712.00	25,045.46	25,045.46	25,045.46	0.00	0.00%		
1000-0000-2700-55160-910-41	Charter School - Transportation	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2700-55220-910-41	Bus Fleet Insurance	30,493.05	39,547.20	40,691.93	40,691.93	42,680.95	1,989.02	4.89%		
1000-0000-2700-55221-910-41	Van Fleet Insurance - Katahdin	5,250.00	535.00	4,000.00	4,000.00	0.00	-4,000.00	-100.00%		
1000-0000-2700-55320-910-41	Telephone	3,225.83	3,250.17	3,503.97	3,503.97	3,350.00	-153.97	-4.39%		
1000-0000-2700-55810-910-41	Conference & Travel	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%		
1000-0000-2700-56059-910-41	Uniforms	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00%		
1000-0000-2700-58310-910-41	Lease/Purchase - Van	0.00	0.00	19,011.29	19,011.29	53,743.47	34,732.18	182.69%		
1000-0000-2710-51180-910-41	Regular Employee Salary - Bus Drivers	434,162.82	427,866.27	431,633.28	431,633.28	486,576.00	54,942.72	12.73%		
1000-0000-2710-51215-910-41	Temporary Employee Salary	107,353.00	118,175.94	118,695.13	118,695.13	118,695.00	-0.13	0.00%		
1000-0000-2710-51380-910-41	Overtime Salary - Drivers	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2710-52180-910-41	Regular Empl. - Group Health Insurance	202,386.24	189,604.08	188,405.76	188,405.76	205,863.84	17,458.08	9.27%		
1000-0000-2710-52181-910-41	Regular Empl. - Group Dental Insurance	10,608.96	9,974.40	11,190.24	11,190.24	11,535.84	345.60	3.09%		
1000-0000-2710-52215-910-41	Temporary Empl- Social Security/Medicare	8,212.51	9,031.46	6,189.33	6,189.33	8,728.27	2,538.94	41.02%		
1000-0000-2710-52280-910-41	Regular Empl. - Social Security/Medicare	33,886.80	32,731.78	31,794.34	31,794.34	37,223.08	5,428.74	17.07%		
1000-0000-2710-52615-910-41	Temporary Empl. - Unemployment	53.90	3.68	29.19	29.19	53.31	24.12	82.63%		
1000-0000-2710-52680-910-41	Regular Empl. - Unemployment	828.00	1,104.00	1,052.23	1,052.23	1,440.00	387.77	36.85%		

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1000-0000-2710-52715-910-41	Temporary Empl - Workers Comp	7,042.36	7,394.48	7,121.71	7,121.71	9,139.52	2,017.81	28.33%	
1000-0000-2710-52780-910-41	Regular Empl. - Workers Comp	28,481.10	29,905.16	25,898.00	25,898.00	37,466.35	11,568.35	44.67%	
1000-0000-2710-52915-910-41	Temporary Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2710-52980-910-41	Regular Empl. - Fringe Benefits	11,481.86	9,463.38	13,958.48	13,958.48	10,463.67	-3,494.81	-25.04%	
1000-0000-2710-54451-910-41	Bus Garage Lease	9,416.00	9,416.00	9,698.48	9,698.48	9,698.48	0.00	0.00%	
1000-0000-2710-55140-910-41	Rental - Student Transportation	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
1000-0000-2710-57301-910-41	Equipment - Miscellaneous	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00%	
1000-0000-2710-57361-910-41	Van Purchase	0.00	20,000.00	14,000.00	14,000.00	0.00	-14,000.00	-100.00%	
1000-0000-2710-58310-910-41	Lease/Purchase - Bus - Principal	169,586.77	205,312.81	188,566.72	188,566.72	189,937.10	1,370.38	0.73%	
1000-0000-2710-58320-910-41	Lease/Purchase - Bus - Interest	17,358.81	21,595.55	14,102.80	14,102.80	13,556.34	-546.46	-3.87%	
1000-0000-2711-51180-910-41	Regular Employee Salary - Bus Drivers	99,682.61	103,125.91	179,266.27	179,266.27	151,896.31	-27,369.96	-15.27%	
1000-0000-2711-52180-910-41	Regular Empl. - Group Health Insurance	16,698.24	17,049.12	51,050.48	51,050.48	36,533.76	-14,516.72	-28.44%	
1000-0000-2711-52181-910-41	Regular Empl. - Group Dental Insurance	922.56	949.92	2,844.36	2,844.36	1,950.72	-893.64	-31.42%	
1000-0000-2711-52280-910-41	Regular Empl - Social Security/Medicare	7,625.71	7,889.16	12,562.04	12,562.04	11,620.05	-941.99	-7.50%	
1000-0000-2711-52680-910-41	Regular Empl - Unemployment	247.47	332.85	475.58	475.58	480.00	4.42	0.93%	
1000-0000-2711-52780-910-41	Regular Empl - Workers Comp	6,539.19	6,866.15	10,755.98	10,755.98	11,696.02	940.04	8.74%	
1000-0000-2711-52980-910-41	Regular Empl. - Fringe Benefits	1,101.62	991.00	3,550.31	3,550.31	3,698.25	147.94	4.17%	
1000-0000-2730-51180-910-41	Regular Employee Salary - Mechanics	125,049.60	124,904.40	127,920.80	127,920.80	130,537.60	2,616.80	2.05%	
1000-0000-2730-52180-910-41	Regular Empl. - Group Health Insurance	37,901.76	32,135.76	32,135.76	32,135.76	41,461.92	9,326.16	29.02%	
1000-0000-2730-52181-910-41	Regular Empl. - Group Dental Insurance	1,383.84	1,424.88	1,424.88	1,424.88	1,463.04	38.16	2.68%	
1000-0000-2730-52280-910-41	Regular Empl. - Social Security/Medicare	9,566.30	9,555.19	9,074.02	9,074.02	9,986.14	912.12	10.05%	
1000-0000-2730-52680-910-41	Regular Empl - Unemployment	108.00	144.00	144.00	144.00	180.00	36.00	25.00%	
1000-0000-2730-52780-910-41	Regular Empl. - Workers Comp	8,203.25	7,613.41	7,675.25	7,675.25	10,051.40	2,376.15	30.96%	
1000-0000-2730-52980-910-41	Regular Empl. - Fringe Benefits	5,876.52	5,844.41	6,012.44	6,012.44	6,133.88	121.44	2.02%	
1000-0000-2730-53400-910-41	Contracted Services	22,680.00	22,680.00	22,680.00	22,680.00	22,680.00	0.00	0.00%	
1000-0000-2730-54305-910-41	Repairs & Maintenance - Radio	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
1000-0000-2730-54345-910-41	Purchased Repair/Maintenance Services	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	0.00	0.00%	
1000-0000-2730-56260-910-41	Motor Fuels	215,293.00	162,043.00	162,043.00	162,043.00	141,193.00	-20,850.00	-12.87%	
1000-0000-2730-56261-910-41	Motor Fuels - Katahdin	27,968.50	7,000.00	9,091.00	9,091.00	6,300.00	-2,791.00	-30.70%	
1000-0000-2730-56700-910-41	Supplies	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
1000-0000-2730-56701-910-41	Auto Supply Parts	12,500.00	12,500.00	13,500.00	13,500.00	20,500.00	7,000.00	51.85%	
1000-0000-2730-56703-910-41	Tires	23,500.00	23,500.00	23,750.00	23,750.00	24,750.00	1,000.00	4.21%	
1000-0000-2730-56704-910-41	School Bus Parts (specialty)	42,000.00	42,000.00	43,000.00	43,000.00	73,000.00	30,000.00	69.77%	
1000-0000-2730-56705-910-41	Batteries	3,250.00	3,250.00	3,250.00	3,250.00	3,750.00	500.00	15.38%	
1000-0000-2730-56706-910-41	Glass Work	1,750.00	1,750.00	1,750.00	1,750.00	2,500.00	750.00	42.86%	
1000-0000-2730-56707-910-41	Miscellaneous Parts	35,000.00	35,000.00	37,000.00	37,000.00	0.00	-37,000.00	-100.00%	
1000-0000-2730-56708-910-41	Transmission Parts	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%	
1000-0000-2730-56709-910-41	Oil & Lube	3,300.00	3,300.00	6,800.00	6,800.00	6,800.00	0.00	0.00%	

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1000-0000-2730-57301-910-41	Equipment	0.00	0.00	0.00	0.00	4,200.00	4,200.00	0.00%
Total Program: 0000 - Undesignated:		2,071,160.54	2,068,277.98	2,160,607.76	2,160,607.76	2,244,161.57	83,553.81	3.87%
Program: 1100 - Reg. Elementary Program								
1000-1100-2790-51183-100-41	Regular Empl. - Hrly - Field Trips	1,590.96	1,688.74	780.46	780.46	1,689.00	908.54	116.41%
1000-1100-2790-51183-110-41	Regular Empl. - Hrly - Field Trips	1,590.96	2,891.07	2,562.97	2,562.97	2,891.00	328.03	12.80%
1000-1100-2790-51183-120-41	Regular Empl. - Hrly - Field Trips	2,652.75	2,152.90	3,756.09	3,756.09	3,223.00	-533.09	-14.19%
1000-1100-2790-51183-130-41	Regular Empl. - Hrly - Field Trips	3,501.83	3,380.57	2,378.68	2,378.68	3,381.00	1,002.32	42.14%
1000-1100-2790-51183-140-41	Regular Empl. - Hrly - Field Trips	4,454.68	3,264.39	4,026.67	4,026.67	3,264.00	-762.67	-18.94%
1000-1100-2790-52283-100-41	Regular Empl. Hrly - Social Security/Med	121.71	129.23	40.70	40.70	129.21	88.51	217.47%
1000-1100-2790-52283-110-41	Regular Empl. Hrly - Social Security/Med	121.71	221.24	133.64	133.64	221.16	87.52	65.49%
1000-1100-2790-52283-120-41	Regular Empl. Hrly - Social Security/Med	202.93	164.75	195.86	195.86	246.56	50.70	25.89%
1000-1100-2790-52283-130-41	Regular Empl. Hrly - Social Security/Med	267.89	258.69	124.03	124.03	258.65	134.62	108.54%
1000-1100-2790-52283-140-41	Regular Empl. Hrly - Social Security/Med	340.78	249.80	209.97	209.97	249.69	39.72	18.92%
1000-1100-2790-52683-100-41	Regular Empl. Hrly - Unemployment	3.31	3.35	0.19	0.19	5.62	5.43	2,857.89%
1000-1100-2790-52683-110-41	Regular Empl. Hrly - Unemployment	3.31	3.39	0.63	0.63	9.62	8.99	1,426.98%
1000-1100-2790-52683-120-41	Regular Empl. Hrly - Unemployment	5.52	5.57	0.92	0.92	10.72	9.80	1,065.22%
1000-1100-2790-52683-130-41	Regular Empl. Hrly - Unemployment	7.29	7.31	0.59	0.59	11.25	10.66	1,806.78%
1000-1100-2790-52683-140-41	Regular Empl. Hrly - Unemployment	9.27	0.10	0.99	0.99	10.85	9.86	995.96%
1000-1100-2790-52783-100-41	Regular Empl. Hrly - Workers Comp	104.37	75.99	46.83	46.83	130.05	83.22	177.71%
1000-1100-2790-52783-110-41	Regular Empl. Hrly - Workers Comp	104.37	130.10	153.78	153.78	222.61	68.83	44.76%
1000-1100-2790-52783-120-41	Regular Empl. Hrly - Workers Comp	174.02	96.88	225.37	225.37	248.17	22.80	10.12%
1000-1100-2790-52783-130-41	Regular Empl. Hrly - Workers Comp	229.72	152.13	142.72	142.72	260.34	117.62	82.41%
1000-1100-2790-52783-140-41	Regular Empl. Hrly - Workers Comp	292.23	146.90	241.60	241.60	251.33	9.73	4.03%
1000-1100-2790-52983-120-41	Regular Emp - Hrly - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-2790-52983-130-41	Regular Emp - Hrly - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-2790-52983-140-41	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1100 - Reg. Elementary Program:		15,779.61	15,023.10	15,022.69	15,022.69	16,713.83	1,691.14	11.26%
Program: 1200 - Regular Secondary Program								
1000-1200-2790-51183-300-41	Regular Empl. - Hrly - Field Trips	3,501.83	2,766.79	4,631.70	4,631.70	3,589.00	-1,042.70	-22.51%
1000-1200-2790-52283-300-41	Regular Empl. Hrly. - Social Security/Med	267.89	211.73	241.52	241.52	274.56	33.04	13.68%
1000-1200-2790-52683-300-41	Regular Empl. Hrly - Unemployment	7.29	7.29	1.14	1.14	11.94	10.80	947.37%
1000-1200-2790-52783-300-41	Regular Empl. Hrly - Workers Comp	229.72	124.51	277.90	277.90	276.35	-1.55	-0.56%
1000-1200-2790-52983-300-41	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1200 - Regular Secondary Program:		4,006.73	3,110.32	5,152.26	5,152.26	4,151.85	-1,000.41	-19.42%
Program: 9200 - Elem. Extra Curriular/Athletics								
1000-9200-2710-51183-110-41	Regular Emp - Hrly Athletic Field Trips	5,741.06	2,098.22	2,024.77	2,024.77	2,146.00	121.23	5.99%
1000-9200-2710-51183-120-41	Regular Empl. Hrly Athletic Field Trips	5,741.06	4,634.29	4,149.63	4,149.63	2,925.00	-1,224.63	-29.51%
1000-9200-2710-52283-110-41	Regular Hrly Empl - Social Security/Med	439.20	160.56	105.58	105.58	164.17	58.59	55.49%

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1000-9200-2710-52283-120-41	Regular Empl.Hrly. - Social Security/Med	439.20	354.62	216.38	216.38	223.76	7.38	3.41%
1000-9200-2710-52683-110-41	Regular Empl. Hrly - Unemployment	4.68	4.68	0.50	0.50	3.44	2.94	588.00%
1000-9200-2710-52683-120-41	Regular Empl. Hrly - Unemployment	4.68	4.75	1.02	1.02	4.69	3.67	359.80%
1000-9200-2710-52783-110-41	Regular Empl. Hrly - Workers Comp	376.61	376.61	121.49	121.49	165.24	43.75	36.01%
1000-9200-2710-52783-120-41	Regular Empl. Hrly - Workers Comp	376.61	376.61	248.98	248.98	225.23	-23.75	-9.54%
Total Program: 9200 - Elem. Extra Curriular/Athletics:		13,123.10	8,010.34	6,868.35	6,868.35	5,857.53	-1,010.82	-14.72%
Program: 9600 - Sec. Extra Curricular/Athletics								
1000-9600-2710-51183-300-41	Regular Emp. Hrly - Athletic Field Trips	32,679.88	31,294.63	34,410.15	34,410.15	32,370.00	-2,040.15	-5.93%
1000-9600-2710-52283-300-41	Regular Empl.Hrly. - Social Security/Med	2,500.01	2,394.77	1,794.31	1,794.31	2,476.30	681.99	38.01%
1000-9600-2710-52683-300-41	Regular Empl. Hrly - Unemployment	26.64	26.65	8.46	8.46	51.87	43.41	513.12%
1000-9600-2710-52783-300-41	Regular Empl. Hrly - Workers Comp	2,143.80	1,908.26	2,064.61	2,064.61	2,492.49	427.88	20.72%
1000-9600-2710-52983-300-41	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 9600 - Sec. Extra Curricular/Athletics:		37,350.33	35,624.31	38,277.53	38,277.53	37,390.66	-886.87	-2.32%
Total Director: 41 - Transportation Director:		2,141,420.31	2,130,046.05	2,225,928.59	2,225,928.59	2,308,275.44	82,346.85	3.70%

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Director: 50 - Windham Primary School Principal								
Program: 0000 - Undesignated								
1000-0000-2120-51010-140-50	Professional Salary - Guidance	60,097.00	61,526.00	60,492.00	60,492.00	63,607.00	3,115.00	5.15%
1000-0000-2120-51013-140-50	Professional - Daily - Guidance	333.87	339.90	336.07	336.07	373.00	36.93	10.99%
1000-0000-2120-52110-140-50	Professional - Group Health Insurance	13,583.28	8,524.56	15,954.72	15,954.72	18,686.40	2,731.68	17.12%
1000-0000-2120-52111-140-50	Professional - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%
1000-0000-2120-52210-140-50	Professional - Social Security/Medicare	871.41	892.13	755.45	755.45	922.30	166.85	22.09%
1000-0000-2120-52213-140-50	Prof. Daily - Social Security/Medicare	4.84	4.93	4.20	4.20	5.41	1.21	28.81%
1000-0000-2120-52310-140-50	Professional - MPERS	1,592.57	2,067.27	2,032.53	2,032.53	2,525.21	492.68	24.24%
1000-0000-2120-52313-140-50	Professional Daily - MPERS	8.85	11.42	11.29	11.29	14.80	3.51	31.09%
1000-0000-2120-52610-140-50	Professional - Unemployment	36.00	47.74	47.73	47.73	59.65	11.92	24.97%
1000-0000-2120-52613-140-50	Temporary Employees - Unemployment	1.00	0.26	0.27	0.27	0.35	0.08	29.63%
1000-0000-2120-52710-140-50	Professional - Workers Comp	246.40	252.26	211.72	211.72	403.79	192.07	90.72%
1000-0000-2120-52713-140-50	Professional Hrly - Workers Comp	1.37	1.39	1.18	1.18	2.31	1.13	95.76%
1000-0000-2120-53000-140-50	Contracted Services	500.00	500.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2120-56000-140-50	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-0000-2120-58100-140-50	Dues, Fees & Memberships	103.00	103.00	103.00	103.00	103.00	0.00	0.00%
1000-0000-2190-51183-140-50	Regular Empl - Hrly - Noon Monitor	73,460.19	81,625.87	101,822.08	101,822.08	114,841.09	13,019.01	12.79%
1000-0000-2190-52283-140-50	Regular Empl.Hrly. - Social Security/Med	5,619.73	6,244.39	7,031.79	7,031.79	8,785.38	1,753.59	24.94%
1000-0000-2190-52683-140-50	Regular Empl. Hrly - Unemployment	220.34	325.15	349.49	349.49	492.70	143.21	40.98%
1000-0000-2190-52783-140-50	Regular Empl. Hrly - Workers Comp	301.19	334.67	356.38	356.38	652.67	296.29	83.14%
1000-0000-2190-52983-140-50	Regular Empl - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-51020-140-50	Ed Tech - Media Salary	28,898.94	29,253.88	25,699.25	25,699.25	25,883.18	183.93	0.72%
1000-0000-2220-52120-140-50	Ed Tech - Group Health Insurance	0.00	0.00	8,524.56	8,524.56	9,133.44	608.88	7.14%
1000-0000-2220-52121-140-50	Ed Tech - Group Dental Insurance	0.00	0.00	474.96	474.96	487.68	12.72	2.68%
1000-0000-2220-52220-140-50	Ed Tech - Social Security/Medicare	419.03	424.18	569.76	569.76	375.31	-194.45	-34.13%
1000-0000-2220-52320-140-50	Ed Tech - MPERS	765.83	982.93	863.50	863.50	1,027.56	164.06	19.00%
1000-0000-2220-52620-140-50	Ed Tech - Unemployment	56.57	75.96	73.67	73.67	90.00	16.33	22.17%
1000-0000-2220-52720-140-50	Ed Tech - Workers Comp	118.49	119.94	89.95	89.95	161.33	71.38	79.36%
1000-0000-2220-54305-140-50	Repairs & Maintenance	450.00	450.00	450.00	450.00	250.00	-200.00	-44.44%
1000-0000-2220-56000-140-50	Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
1000-0000-2220-56430-140-50	Books & Periodicals	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2220-57301-140-50	Equipment	2,950.00	2,950.00	1,500.00	1,500.00	2,000.00	500.00	33.33%
1000-0000-2400-51040-140-50	Administrative Salary	186,404.52	190,452.98	186,066.86	186,066.86	177,020.00	-9,046.86	-4.86%
1000-0000-2400-51180-140-50	Regular Employee Salary - Secretarial	64,049.90	66,729.05	68,604.98	68,604.98	69,973.85	1,368.87	2.00%
1000-0000-2400-51183-140-50	Regular Empl. Hrly - Secretarial	6,285.50	6,285.50	6,474.07	6,474.07	7,518.00	1,043.93	16.12%
1000-0000-2400-52140-140-50	Administrative - Group Health Insurance	8,349.12	16,465.81	19,702.62	19,702.62	37,228.89	17,526.27	88.95%
1000-0000-2400-52141-140-50	Administrative - Group Dental Insurance	461.28	1,248.10	1,995.71	1,995.71	2,186.06	190.35	9.54%
1000-0000-2400-52180-140-50	Regular Empl. - Group Health Insurance	23,125.44	23,611.20	23,611.20	23,611.20	25,297.68	1,686.48	7.14%

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1000-0000-2400-52181-140-50	Regular Empl. - Group Dental Insurance	922.56	949.92	949.92	949.92	975.36	25.44	2.68%	
1000-0000-2400-52240-140-50	Administrative - Social Security/Medicare	3,382.97	3,148.20	2,847.81	2,847.81	2,566.79	-281.02	-9.87%	
1000-0000-2400-52241-140-50	Administrative - Social Security/Medicare	0.00	122.17	39.53	39.53	0.00	-39.53	-100.00%	
1000-0000-2400-52280-140-50	Regular Empl. - Social Security/Medicare	4,899.82	5,104.77	3,684.09	3,684.09	5,352.99	1,668.90	45.30%	
1000-0000-2400-52283-140-50	Regular Empl. Hrly -Social Security/Med	480.84	480.99	495.26	495.26	575.13	79.87	16.13%	
1000-0000-2400-52340-140-50	Administrative - MPERS	4,939.71	6,399.21	6,251.85	6,251.85	7,027.70	775.85	12.41%	
1000-0000-2400-52640-140-50	Administrative - Unemployment	170.67	110.40	99.49	99.49	125.04	25.55	25.68%	
1000-0000-2400-52641-140-50	Administrative - Unemployment	0.00	3.00	1.14	1.14	0.00	-1.14	-100.00%	
1000-0000-2400-52680-140-50	Regular Empl. - Unemployment	109.29	139.70	130.48	130.48	174.76	44.28	33.94%	
1000-0000-2400-52683-140-50	Regular Empl. - Unemployment	6.25	0.20	8.92	8.92	12.49	3.57	40.02%	
1000-0000-2400-52740-140-50	Administrative - Workers Comp	800.71	840.75	651.23	651.23	1,166.89	515.66	79.18%	
1000-0000-2400-52741-140-50	Admin Cash in Lieu - Workers Comp	0.00	0.00	26.16	26.16	26.16	0.00	0.00%	
1000-0000-2400-52780-140-50	Regular Empl. - Workers Comp	262.60	273.59	240.12	240.12	433.84	193.72	80.68%	
1000-0000-2400-52783-140-50	Regular Empl. Hrly - Workers Comp	25.77	25.77	22.66	22.66	46.61	23.95	105.69%	
1000-0000-2400-52940-140-50	Administrative - Flexible Benefits	9,097.26	177.20	201.60	201.60	9,648.05	9,446.45	4,685.74%	
1000-0000-2400-52941-140-50	Administrative - Cash in Lieu	0.00	6,662.68	2,475.44	2,475.44	0.00	-2,475.44	-100.00%	
1000-0000-2400-52980-140-50	Regular Empl. - Fringe Benefits	0.00	758.63	3,758.66	3,758.66	3,834.01	75.35	2.00%	
1000-0000-2400-53300-140-50	Employee Training Development	1,000.00	1,000.00	1,000.00	1,000.00	600.00	-400.00	-40.00%	
1000-0000-2400-53400-140-50	Professional Technical Services	23,351.25	27,579.13	34,658.55	34,658.55	30,196.59	-4,461.96	-12.87%	
1000-0000-2400-54305-140-50	Repairs & Maintenance	558.00	558.00	0.00	0.00	558.00	558.00	0.00%	
1000-0000-2400-55310-140-50	Postage	4,635.74	6,217.82	6,354.09	6,354.09	5,579.59	-774.50	-12.19%	
1000-0000-2400-55320-140-50	Telephone	5,139.11	4,834.61	8,482.90	8,482.90	4,929.94	-3,552.96	-41.88%	
1000-0000-2400-55500-140-50	Printing & Binding	500.00	300.00	300.00	300.00	300.00	0.00	0.00%	
1000-0000-2400-55800-140-50	Local Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2400-56000-140-50	Supplies	500.00	500.00	500.00	500.00	1,500.00	1,000.00	200.00%	
1000-0000-2400-58100-140-50	Dues, Fees & Memberships	779.00	779.00	779.00	779.00	779.00	0.00	0.00%	
1000-0000-2410-54340-140-50	Copier Maintenance	24,840.72	29,204.60	16,026.57	16,026.57	18,532.00	2,505.43	15.63%	
1000-0000-2410-54445-140-50	Copier Lease Purchase	16,783.37	16,783.37	16,783.37	16,783.37	19,372.09	2,588.72	15.42%	
Total Program: 0000 - Undesignated:		585,312.58	617,629.14	642,804.79	642,804.79	686,258.75	43,453.96	6.76%	
Program: 1100 - Reg. Elementary Program									
1000-1100-1000-51010-140-50	Professional Salary - Teacher	2,100,291.01	1,991,922.75	2,119,312.57	2,119,312.57	761,939.96	-1,357,372.61	-64.05%	
1000-1100-1000-51230-140-50	Temporary Employee Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1100-1000-51506-140-50	House Leader Stipends	12,268.45	22,151.46	15,103.48	15,103.48	17,654.92	2,551.44	16.89%	
1000-1100-1000-52110-140-50	Professional - Group Health Insurance	384,501.82	354,261.82	359,052.14	359,052.14	160,216.35	-198,835.79	-55.38%	
1000-1100-1000-52111-140-50	Professional - Group Dental Insurance	18,259.70	17,165.36	17,211.39	17,211.39	6,240.97	-10,970.42	-63.74%	
1000-1100-1000-52206-140-50	Differential/Stip. - Social Security/Med	177.89	308.81	235.00	235.00	254.28	19.28	8.20%	
1000-1100-1000-52210-140-50	Professional - Social Security/Medicare	28,351.04	26,824.28	26,749.66	26,749.66	10,590.57	-16,159.09	-60.41%	
1000-1100-1000-52220-140-50	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1100-1000-52230-140-50	Temporary Empl. - Social Security/Med	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	

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1000-1100-1000-52306-140-50	Stipends - MPERS	325.12	744.31	504.98	504.98	697.73	192.75	38.17%	
1000-1100-1000-52310-140-50	Professional - MPERS	55,657.73	66,928.62	71,208.90	71,208.90	30,249.01	-40,959.89	-57.52%	
1000-1100-1000-52510-140-50	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1100-1000-52606-140-50	Differential/Stipends - Unemployment	36.81	12.69	11.51	11.51	25.67	14.16	123.02%	
1000-1100-1000-52610-140-50	Professional - Unemployment	1,609.51	1,855.06	1,866.86	1,866.86	849.02	-1,017.84	-54.52%	
1000-1100-1000-52706-140-50	Differentials/Stipends - Workers Comp	50.31	90.82	52.86	52.86	160.31	107.45	203.27%	
1000-1100-1000-52710-140-50	Professional - Workers Comp	8,611.18	8,166.50	7,417.59	7,417.59	5,105.00	-2,312.59	-31.18%	
1000-1100-1000-52910-140-50	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	2,247.09	2,247.09	0.00%	
1000-1100-1000-53400-140-50	Professional Technical Services	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00%	
1000-1100-1000-56100-140-50	Supplies	15,400.00	16,000.00	17,720.00	17,720.00	19,320.00	1,600.00	9.03%	
1000-1100-1000-56104-140-50	Supplies - Physical Education	500.00	500.00	700.00	700.00	700.00	0.00	0.00%	
1000-1100-1000-56410-140-50	Textbooks	600.00	100.00	100.00	100.00	100.00	0.00	0.00%	
1000-1100-1000-56431-140-50	Books & Periodicals - Music	50.00	50.00	50.00	50.00	50.00	0.00	0.00%	
1000-1100-1000-56601-140-50	Audio Visual Materials - Music	50.00	50.00	50.00	50.00	50.00	0.00	0.00%	
1000-1100-1000-57330-140-50	Furniture & Fixtures	2,500.00	2,000.00	2,000.00	2,000.00	1,000.00	-1,000.00	-50.00%	
1000-1100-1000-58100-140-50	Dues, Fees & Memberships	1,977.00	1,977.00	1,977.00	1,977.00	2,377.00	400.00	20.23%	
1000-1100-1000-58101-140-50	Dues, Fees & Memberships - Music	63.00	63.00	63.00	63.00	63.00	0.00	0.00%	
1000-1100-1000-58102-140-50	Dues, Fees & Memberships - Art	60.00	60.00	60.00	60.00	60.00	0.00	0.00%	
Total Program: 1100 - Reg. Elementary Program:		2,631,340.57	2,511,232.48	2,641,446.94	2,641,446.94	1,026,950.88	-1,614,496.06	-61.12%	
Program: 1120 - Reg. Elementary - Targeted K-2									
1000-1120-1000-51010-140-50	Professional Salary - K-2 Teacher	417,938.82	483,160.05	405,741.33	405,741.33	1,603,125.07	1,197,383.74	295.11%	
1000-1120-1000-51011-140-50	Professional Salary - Jumpstart	1,613.00	18,600.00	18,628.84	18,628.84	18,629.00	0.16	0.00%	
1000-1120-1000-51020-140-50	Ed Tech Salary	65,191.14	65,373.42	67,964.40	67,964.40	75,149.90	7,185.50	10.57%	
1000-1120-1000-51230-140-50	Temporary Employee Salary	107,628.37	111,022.46	95,974.73	95,974.73	131,382.00	35,407.27	36.89%	
1000-1120-1000-51506-140-50	House Leaders Stipends	4,443.52	7,770.93	5,804.91	5,804.91	5,440.06	-364.85	-6.29%	
1000-1120-1000-52110-140-50	Professional - Group Health Insurance	63,828.07	76,874.20	67,075.69	67,075.69	296,847.96	229,772.27	342.56%	
1000-1120-1000-52111-140-50	Professional - Group Dental Insurance	3,100.54	4,142.41	3,500.46	3,500.46	12,801.60	9,301.14	265.71%	
1000-1120-1000-52120-140-50	Ed Tech - Group Health Insurance	37,901.76	38,697.84	38,697.84	38,697.84	34,431.12	-4,266.72	-11.03%	
1000-1120-1000-52121-140-50	Ed Tech - Group Dental Insurance	922.56	949.92	949.92	949.92	1,463.04	513.12	54.02%	
1000-1120-1000-52206-140-50	Differential/Stip. - Social Security/Med	89.85	108.55	92.81	92.81	78.88	-13.93	-15.01%	
1000-1120-1000-52210-140-50	Professional - Social Security/Medicare	5,684.31	7,088.50	5,883.26	5,883.26	22,438.38	16,555.12	281.39%	
1000-1120-1000-52211-140-50	Professional Other - Social Security/Medi	23.39	358.50	0.00	0.00	0.00	0.00	0.00%	
1000-1120-1000-52220-140-50	Ed Tech - Social Security/Medicare	945.27	947.91	970.87	970.87	1,089.67	118.80	12.24%	
1000-1120-1000-52230-140-50	Temporary Empl. - Social Security/Med	3,874.64	2,139.85	1,391.63	1,391.63	1,905.04	513.41	36.89%	
1000-1120-1000-52306-140-50	Stipends - MPERS	106.89	261.11	192.49	192.49	212.81	20.32	10.56%	
1000-1120-1000-52310-140-50	Professional - MPERS	11,075.38	18,207.98	15,606.70	15,606.70	65,976.20	50,369.50	322.74%	
1000-1120-1000-52311-140-50	Professional Other - MPERS	42.74	624.96	625.93	625.93	739.57	113.64	18.16%	
1000-1120-1000-52320-140-50	Ed Tech - MPERS	1,859.86	2,196.55	2,283.60	2,283.60	2,983.45	699.85	30.65%	
1000-1120-1000-52330-140-50	Temporary Employee - MPERS	0.00	0.00	3,224.75	3,224.75	5,215.87	1,991.12	61.74%	

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1000-1120-1000-52510-140-50	Professional - Tuition Reimbursement	22,309.09	22,309.09	22,309.09	22,309.09	22,309.09	0.00	0.00%		
1000-1120-1000-52606-140-50	Differential/Stipends - Unemployment	13.32	4.15	4.60	4.60	6.90	2.30	50.00%		
1000-1120-1000-52610-140-50	Professional - Unemployment	293.77	467.99	424.70	424.70	1,870.06	1,445.36	340.32%		
1000-1120-1000-52611-140-50	Professional Other - Unemployment	4.84	0.58	2.75	2.75	60.00	57.25	2,081.82%		
1000-1120-1000-52620-140-50	Ed Tech - Unemployment	122.99	144.00	144.00	144.00	180.00	36.00	25.00%		
1000-1120-1000-52630-140-50	Temporary Empl. - Unemployment	13,927.66	13,927.67	13,938.47	13,938.47	13,938.47	0.00	0.00%		
1000-1120-1000-52706-140-50	Differential/Stipends - Workers Comp	18.23	31.86	20.32	20.32	50.68	30.36	149.41%		
1000-1120-1000-52710-140-50	Professional - Workers Comp	1,947.39	1,980.96	1,420.09	1,420.09	10,740.94	9,320.85	656.36%		
1000-1120-1000-52711-140-50	Professional Other - Workers Comp	6.61	76.26	65.20	65.20	115.50	50.30	77.15%		
1000-1120-1000-52720-140-50	Ed Tech - Workers Comp	287.75	268.03	237.88	237.88	468.42	230.54	96.91%		
1000-1120-1000-52730-140-50	Temporary Empl. - Workers Comp	441.28	455.19	335.91	335.91	814.57	478.66	142.50%		
1000-1120-1000-52910-140-50	Professional - Fringe Benefits	57,033.00	58,744.00	58,743.99	58,743.99	58,744.00	0.01	0.00%		
1000-1120-1000-52920-140-50	Ed Tech - Fringe Benefits	4,992.43	3,268.28	3,404.08	3,404.08	3,366.72	-37.36	-1.10%		
1000-1120-1000-56100-140-50	Supplies - K-2	20,050.00	20,050.00	22,050.00	22,050.00	22,050.00	0.00	0.00%		
1000-1120-1000-56105-140-50	Supplies - K-2	302.00	102.00	0.00	0.00	0.00	0.00	0.00%		
1000-1120-1000-56410-140-50	Textbooks - K-2	100.00	100.00	100.00	100.00	100.00	0.00	0.00%		
Total Program: 1120 - Reg. Elementary - Targeted K-2:		848,120.47	960,455.20	857,811.24	857,811.24	2,414,724.97	1,556,913.73	181.50%		
Program: 1121 - Pre-K										
1000-1121-1000-56105-140-50	Instructional Supplies - Pre K	0.00	0.00	0.00	0.00	102.00	102.00	0.00%		
Total Program: 1121 - Pre-K:		0.00	0.00	0.00	0.00	102.00	102.00	0.00%		
Program: 1182 - Reg. Elem. Music Program										
1000-1182-1000-56101-140-50	Supplies - Music	200.00	200.00	0.00	0.00	140.00	140.00	0.00%		
Total Program: 1182 - Reg. Elem. Music Program:		200.00	200.00	0.00	0.00	140.00	140.00	0.00%		
Program: 1185 - Reg. Elem. Art Program										
1000-1185-1000-56102-140-50	Supplies - Art	5,000.00	5,100.00	5,200.00	5,200.00	5,200.00	0.00	0.00%		
Total Program: 1185 - Reg. Elem. Art Program:		5,000.00	5,100.00	5,200.00	5,200.00	5,200.00	0.00	0.00%		
Program: 9100 - Elementary Co-Curricular Activities Prog										
1000-9100-1000-51500-140-50	Differentials & Stipends	10,301.27	13,937.13	12,509.83	12,509.83	14,062.22	1,552.39	12.41%		
1000-9100-1000-52200-140-50	Differential/Stip. - Social Security/Med	149.37	192.09	194.01	194.01	193.09	-0.92	-0.47%		
1000-9100-1000-52300-140-50	Stipends - MPERS	272.98	468.28	420.34	420.34	558.26	137.92	32.81%		
1000-9100-1000-52600-140-50	Differential/Stipends - Unemployment	30.91	7.86	19.80	19.80	34.87	15.07	76.11%		
1000-9100-1000-52700-140-50	Differentials/Stipends - Workers Comp	42.23	57.14	43.78	43.78	87.19	43.41	99.15%		
Total Program: 9100 - Elementary Co-Curricular Activities Prog:		10,796.76	14,662.50	13,187.76	13,187.76	14,935.63	1,747.87	13.25%		
Program: 9110 - Auditorium - Elem Co-Curricular Act.										
1000-9110-1000-56100-140-50	Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%		
Total Program: 9110 - Auditorium - Elem Co-Curricular Act.:		250.00	250.00	250.00	250.00	250.00	0.00	0.00%		
Total Director: 50 - Windham Primary School Principal:		4,081,020.38	4,109,529.32	4,160,700.73	4,160,700.73	4,148,562.23	-12,138.50	-0.29%		

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Account Number	2015 Total Budget	2016 Total Budget	2017 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
Director: 51 - Raymond Elementary School Principal							
Program: 0000 - Undesignated							
1000-0000-2120-51010-100-51	0.00	0.00	0.00	0.00	22,582.00	22,582.00	0.00%
1000-0000-2120-52110-100-51	0.00	0.00	0.00	0.00	9,602.64	9,602.64	0.00%
1000-0000-2120-52111-100-51	0.00	0.00	0.00	0.00	292.56	292.56	0.00%
1000-0000-2120-52210-100-51	0.00	0.00	0.00	0.00	327.44	327.44	0.00%
1000-0000-2120-52310-100-51	0.00	0.00	0.00	0.00	896.51	896.51	0.00%
1000-0000-2120-52610-100-51	0.00	0.00	0.00	0.00	60.00	60.00	0.00%
1000-0000-2120-52710-100-51	0.00	0.00	0.00	0.00	151.30	151.30	0.00%
1000-0000-2120-56410-100-51	0.00	0.00	0.00	0.00	200.00	200.00	0.00%
1000-0000-2190-51183-100-51	5,409.34	5,431.60	4,900.73	4,900.73	3,023.00	-1,877.73	-38.32%
1000-0000-2190-52283-100-51	413.82	415.52	179.58	179.58	231.26	51.68	28.78%
1000-0000-2190-52683-100-51	16.23	21.73	16.37	16.37	5.96	-10.41	-63.59%
1000-0000-2190-52783-100-51	22.18	22.27	17.15	17.15	18.74	1.59	9.27%
1000-0000-2220-51020-100-51	16,807.89	17,493.30	17,288.05	17,288.05	17,725.48	437.43	2.53%
1000-0000-2220-52220-100-51	243.71	253.66	250.68	250.68	257.02	6.34	2.53%
1000-0000-2220-52320-100-51	445.41	587.77	580.88	580.88	703.70	122.82	21.14%
1000-0000-2220-52620-100-51	36.00	46.73	48.00	48.00	60.00	12.00	25.00%
1000-0000-2220-52720-100-51	68.91	35.86	60.51	60.51	110.47	49.96	82.56%
1000-0000-2220-56000-100-51	400.00	400.00	400.00	400.00	400.00	0.00	0.00%
1000-0000-2220-56430-100-51	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
1000-0000-2220-56550-100-51	0.00	600.00	600.00	600.00	600.00	0.00	0.00%
1000-0000-2220-57301-100-51	200.00	1,000.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
1000-0000-2400-51040-100-51	119,037.00	127,178.80	129,722.77	129,722.77	132,445.50	2,722.73	2.10%
1000-0000-2400-51180-100-51	24,256.00	25,936.00	26,192.00	26,192.00	26,720.00	528.00	2.02%
1000-0000-2400-51183-100-51	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-52140-100-51	19,467.84	18,800.00	22,554.96	22,554.96	37,582.56	15,027.60	66.63%
1000-0000-2400-52141-100-51	1,168.80	1,158.24	1,460.64	1,460.64	1,640.40	179.76	12.31%
1000-0000-2400-52180-100-51	8,349.12	8,524.56	8,524.56	8,524.56	9,133.44	608.88	7.14%
1000-0000-2400-52181-100-51	461.28	474.96	474.96	474.96	487.68	12.72	2.68%
1000-0000-2400-52240-100-51	2,382.40	2,199.81	2,188.12	2,188.12	1,920.46	-267.66	-12.23%
1000-0000-2400-52241-100-51	0.00	141.53	113.62	113.62	0.00	-113.62	-100.00%
1000-0000-2400-52280-100-51	1,855.58	1,984.10	2,003.68	2,003.68	2,044.08	40.40	2.02%
1000-0000-2400-52283-100-51	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-52340-100-51	3,154.48	4,273.21	4,358.69	4,358.69	5,258.08	899.39	20.63%
1000-0000-2400-52640-100-51	72.00	69.18	69.62	69.62	90.00	20.38	29.27%
1000-0000-2400-52641-100-51	0.00	2.82	2.38	2.38	0.00	-2.38	-100.00%
1000-0000-2400-52680-100-51	36.00	48.00	48.00	48.00	60.00	12.00	25.00%
1000-0000-2400-52740-100-51	523.24	549.40	454.03	454.03	866.07	412.04	90.75%

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Account Number		2015 Total Budget	2016 Total Budget	2017 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2017 2017 Revised	2018 2018 Revised	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
1000-0000-2400-52741-100-51	Admin Cash in Lieu - Workers Comp	0.00	0.00	19.25	19.25	19.25	0.00	0.00%	
1000-0000-2400-52780-100-51	Regular Empl. - Workers Comp	99.45	106.34	91.67	91.67	165.66	73.99	80.71%	
1000-0000-2400-52783-100-51	Regular Empl. Hrly - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2400-52940-100-51	Administrative - Flexible Benefits	8,580.00	0.00	105.12	105.12	5,404.74	5,299.62	5,041.50%	
1000-0000-2400-52941-100-51	Administrative - Cash in Lieu	0.00	6,500.00	5,500.00	5,500.00	0.00	-5,500.00	-100.00%	
1000-0000-2400-53400-100-51	Professional Technical Services	6,631.76	5,803.62	7,421.31	7,421.31	8,031.83	610.52	8.23%	
1000-0000-2400-55310-100-51	Postage	1,178.81	1,363.57	1,930.66	1,930.66	1,484.09	-446.57	-23.13%	
1000-0000-2400-55320-100-51	Telephone	4,677.93	4,691.98	5,537.12	5,537.12	4,917.85	-619.27	-11.18%	
1000-0000-2400-55800-100-51	Local Travel	250.00	250.00	250.00	250.00	250.00	0.00	0.00%	
1000-0000-2400-55810-100-51	Professional Development	500.00	500.00	200.00	200.00	200.00	0.00	0.00%	
1000-0000-2400-56000-100-51	Supplies	400.00	400.00	400.00	400.00	500.00	100.00	25.00%	
1000-0000-2400-58100-100-51	Dues, Fees & Memberships	0.00	0.00	300.00	300.00	300.00	0.00	0.00%	
1000-0000-2410-54340-100-51	Copier Maintenance	7,995.52	11,932.20	6,958.40	6,958.40	7,064.00	105.60	1.52%	
1000-0000-2410-54445-100-51	Copier Lease Purchase	4,641.02	4,641.02	4,641.02	4,641.02	5,152.68	511.66	11.02%	
Total Program: 0000 - Undesignated:		242,781.72	256,837.78	259,864.53	259,864.53	312,986.45	53,121.92	20.44%	
Program: 1100 - Reg. Elementary Program									
1000-1100-1000-51010-100-51	Professional Salary - Teacher	680,570.54	572,351.30	590,237.70	590,237.70	309,987.81	-280,249.89	-47.48%	
1000-1100-1000-51020-100-51	Ed Tech Salary	8,801.52	10,028.65	10,131.42	10,131.42	11,424.88	1,293.46	12.77%	
1000-1100-1000-51230-100-51	Temporary Employee Salary	12,146.15	15,540.64	19,707.51	19,707.51	41,670.00	21,962.49	111.44%	
1000-1100-1000-51506-100-51	Team Leader Stipends	18,847.13	24,067.50	23,076.34	23,076.34	14,819.24	-8,257.10	-35.78%	
1000-1100-1000-52110-100-51	Professional - Group Health Insurance	204,945.45	177,067.80	173,035.89	173,035.89	92,272.56	-80,763.33	-46.67%	
1000-1100-1000-52111-100-51	Professional - Group Dental Insurance	9,155.76	7,575.97	7,975.53	7,975.53	4,034.08	-3,941.45	-49.42%	
1000-1100-1000-52120-100-51	Ed Tech - Group Health Insurance	4,174.56	4,262.28	3,041.80	3,041.80	0.00	-3,041.80	-100.00%	
1000-1100-1000-52121-100-51	Ed Tech - Group Dental Insurance	230.64	237.48	169.48	169.48	0.00	-169.48	-100.00%	
1000-1100-1000-52206-100-51	Differentials/Stipends- Social Security/Med	273.28	335.64	325.43	325.43	214.66	-110.77	-34.04%	
1000-1100-1000-52210-100-51	Professional - Social Security/Medicare	9,444.86	7,293.68	7,353.93	7,353.93	4,042.22	-3,311.71	-45.03%	
1000-1100-1000-52220-100-51	Ed Tech - Social Security/Medicare	127.62	145.41	146.91	146.91	165.66	18.75	12.76%	
1000-1100-1000-52230-100-51	Temporary Empl - Social Security/Med	437.26	299.53	285.76	285.76	604.21	318.45	111.44%	
1000-1100-1000-52306-100-51	Stipends - MPERS	499.44	808.67	770.32	770.32	585.01	-185.31	-24.06%	
1000-1100-1000-52310-100-51	Professional - MPERS	18,035.12	20,217.91	20,818.89	20,818.89	13,472.58	-7,346.31	-35.29%	
1000-1100-1000-52320-100-51	Ed Tech - MPERS	233.24	336.96	340.42	340.42	453.57	113.15	33.24%	
1000-1100-1000-52330-100-51	Temporary Employee - MPERS	0.00	0.00	662.17	662.17	1,654.30	992.13	149.83%	
1000-1100-1000-52510-100-51	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1100-1000-52606-100-51	Differential/Stipends - Unemployment	56.55	40.40	19.51	19.51	27.10	7.59	38.90%	
1000-1100-1000-52610-100-51	Professional - Unemployment	470.61	500.11	531.34	531.34	337.43	-193.91	-36.49%	
1000-1100-1000-52620-100-51	Ed Tech - Unemployment	18.00	24.00	17.13	17.13	40.94	23.81	139.00%	
1000-1100-1000-52630-100-51	Temporary Empl. - Unemployment	15,639.63	15,639.63	15,639.63	15,639.63	15,639.63	0.00	0.00%	
1000-1100-1000-52706-100-51	Differentials/Stipends - Workers Comp	77.28	98.68	80.77	80.77	99.29	18.52	22.93%	
1000-1100-1000-52710-100-51	Professional - Workers Comp	2,907.26	2,346.46	2,065.84	2,065.84	2,076.92	11.08	0.54%	

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Account Number		2015 Total Budget	2016 Total Budget	2017 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2017 2017 Revised	2018 2018 Revised	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-1100-1000-52720-100-51	Ed Tech - Workers Comp	36.09	41.12	35.46	35.46	71.41	35.95	101.38%	
1000-1100-1000-52730-100-51	Temporary Empl. - Workers Comp	49.80	63.72	68.98	68.98	258.35	189.37	274.53%	
1000-1100-1000-52910-100-51	Professional - Fringe Benefits	28,516.50	29,372.00	29,372.00	29,372.00	29,372.00	0.00	0.00%	
1000-1100-1000-56100-100-51	Supplies	3,000.00	3,000.00	3,000.00	3,000.00	3,200.00	200.00	6.67%	
1000-1100-1000-56410-100-51	Textbooks	750.00	750.00	750.00	750.00	850.00	100.00	13.33%	
1000-1100-1000-57301-100-51	Equipment	200.00	200.00	200.00	200.00	0.00	-200.00	-100.00%	
1000-1100-1000-58100-100-51	Dues, Fees & Memberships	0.00	0.00	0.00	0.00	500.00	500.00	0.00%	
Total Program: 1100 - Reg. Elementary Program:		1,019,644.29	892,645.54	909,860.16	909,860.16	547,873.85	-361,986.31	-39.78%	
Program: 1120 - Reg. Elementary - Targeted K-2									
1000-1120-1000-51010-100-51	Professional Salary - K-2 Teacher	130,206.00	211,312.80	253,383.60	253,383.60	539,337.72	285,954.12	112.85%	
1000-1120-1000-51011-100-51	Professional Salary - Jumpstart	1,613.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1120-1000-51020-100-51	Ed Tech Salary	29,269.89	31,379.60	31,699.98	31,699.98	40,648.64	8,948.66	28.23%	
1000-1120-1000-52110-100-51	Professional - Group Health Insurance	30,234.24	53,881.45	61,774.22	61,774.22	184,664.35	122,890.13	198.93%	
1000-1120-1000-52111-100-51	Professional - Group Dental Insurance	1,952.88	2,396.69	3,305.90	3,305.90	7,642.30	4,336.40	131.17%	
1000-1120-1000-52120-100-51	Ed Tech - Group Health Insurance	18,950.88	19,348.92	18,128.44	18,128.44	16,164.24	-1,964.20	-10.83%	
1000-1120-1000-52121-100-51	Ed Tech - Group Dental Insurance	691.92	712.44	644.44	644.44	487.68	-156.76	-24.32%	
1000-1120-1000-52210-100-51	Professional - Social Security/Medicare	1,887.99	3,064.15	3,583.46	3,583.46	7,518.68	3,935.22	109.82%	
1000-1120-1000-52211-100-51	Professional Daily - Social Security/Medi	23.39	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1120-1000-52220-100-51	Ed Tech - Social Security/Medicare	424.41	455.01	459.65	459.65	1,037.79	578.14	125.78%	
1000-1120-1000-52310-100-51	Professional - MPERS	3,450.46	7,100.38	8,513.69	8,513.69	21,411.72	12,898.03	151.50%	
1000-1120-1000-52311-100-51	Professional Daily - MPERS	42.74	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1120-1000-52320-100-51	Ed Tech - MPERS	775.65	1,054.36	1,065.12	1,065.12	1,326.64	261.52	24.55%	
1000-1120-1000-52510-100-51	Professional - Tuition Reimbursement	6,081.82	6,081.82	6,081.82	6,081.82	6,081.82	0.00	0.00%	
1000-1120-1000-52610-100-51	Professional - Unemployment	90.00	169.66	210.05	210.05	615.96	405.91	193.24%	
1000-1120-1000-52611-100-51	Professional Daily - Unemployment	4.84	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1120-1000-52620-100-51	Ed Tech - Unemployment	54.00	72.00	65.13	65.13	137.10	71.97	110.50%	
1000-1120-1000-52710-100-51	Professional - Workers Comp	533.85	833.04	886.84	886.84	3,395.36	2,508.52	282.86%	
1000-1120-1000-52711-100-51	Professional Other - Workers Comp	6.61	6.94	0.00	0.00	0.00	0.00	0.00%	
1000-1120-1000-52720-100-51	Ed Tech - Workers Comp	120.01	128.66	110.95	110.95	253.33	142.38	128.33%	
1000-1120-1000-56100-100-51	Supplies - K-2	4,500.00	4,500.00	4,500.00	4,500.00	4,600.00	100.00	2.22%	
1000-1120-1000-56410-100-51	Textbooks - K-2	250.00	250.00	250.00	250.00	250.00	0.00	0.00%	
1000-1120-1000-57300-100-51	Equipment - K-2	100.00	100.00	100.00	100.00	0.00	-100.00	-100.00%	
Total Program: 1120 - Reg. Elementary - Targeted K-2:		231,264.58	342,847.92	394,763.29	394,763.29	835,573.33	440,810.04	111.66%	
Program: 1140 - Reg. Elem. Physical Education Prog.									
1000-1140-1000-56100-100-51	Supplies - Physical Education	0.00	0.00	0.00	0.00	400.00	400.00	0.00%	
1000-1140-1000-57301-100-51	Equipment	200.00	200.00	400.00	400.00	0.00	-400.00	-100.00%	
Total Program: 1140 - Reg. Elem. Physical Education Prog.:		200.00	200.00	400.00	400.00	400.00	0.00	0.00%	

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Account Number		2015 Total Budget	2016 Total Budget	2017 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
Program: 1182 - Reg. Elem. Music Program								
1000-1182-1000-54305-100-51	Repairs & Maintenance	50.00	50.00	50.00	50.00	50.00	0.00	0.00%
1000-1182-1000-56101-100-51	Supplies - Music	0.00	0.00	0.00	0.00	450.00	450.00	0.00%
1000-1182-1000-57301-100-51	Equipment	150.00	150.00	150.00	150.00	0.00	-150.00	-100.00%
1000-1182-1000-58101-100-51	Dues, Fees & Memberships	150.00	150.00	150.00	150.00	150.00	0.00	0.00%
Total Program: 1182 - Reg. Elem. Music Program:		350.00	350.00	350.00	350.00	650.00	300.00	85.71%
Program: 1185 - Reg. Elem. Art Program								
1000-1185-1000-56102-100-51	Supplies - Art	500.00	2,000.00	2,400.00	2,400.00	2,400.00	0.00	0.00%
Total Program: 1185 - Reg. Elem. Art Program:		500.00	2,000.00	2,400.00	2,400.00	2,400.00	0.00	0.00%
Program: 9100 - Elementary Co-Curricular Activities Prog								
1000-9100-1000-51500-100-51	Differential/Stipends	0.00	0.00	0.00	0.00	3,065.35	3,065.35	0.00%
1000-9100-1000-52200-100-51	Differential/Stipends - Social Security/Med	0.00	0.00	0.00	0.00	44.44	44.44	0.00%
1000-9100-1000-52300-100-51	Stipends - MPERS	0.00	0.00	0.00	0.00	121.70	121.70	0.00%
1000-9100-1000-52600-100-51	Differential/Stipends - Unemployment	0.00	0.00	0.00	0.00	9.47	9.47	0.00%
1000-9100-1000-52700-100-51	Differential/Stipends - Workers Comp	0.00	0.00	0.00	0.00	19.01	19.01	0.00%
Total Program: 9100 - Elementary Co-Curricular Activities Prog:		0.00	0.00	0.00	0.00	3,259.97	3,259.97	0.00%
Total Director: 51 - Raymond Elementary School Principal:		1,494,740.59	1,494,881.24	1,567,637.98	1,567,637.98	1,703,143.60	135,505.62	8.64%

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Account Number	2015 Total Budget	2016 Total Budget	2017 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2017 2017 Revised	2018 2018 Revised		
Director: 60 - Manchester School Principal							
Program: 0000 - Undesignated							
1000-0000-2120-51010-130-60	Professional Salary - Guidance	38,374.00	39,185.00	40,812.00	40,812.00	43,501.00	2,689.00 6.59%
1000-0000-2120-52110-130-60	Professional - Group Health Insurance	8,349.12	8,524.56	8,524.56	8,524.56	9,133.44	608.88 7.14%
1000-0000-2120-52111-130-60	Professional - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72 2.68%
1000-0000-2120-52210-130-60	Professional - Social Security/Medicare	556.42	568.18	591.77	591.77	630.76	38.99 6.59%
1000-0000-2120-52310-130-60	Professional - MPERS	1,016.91	1,316.62	1,371.28	1,371.28	1,726.99	355.71 25.94%
1000-0000-2120-52610-130-60	Professional - Unemployment	36.00	47.49	47.31	47.31	59.14	11.83 25.01%
1000-0000-2120-52710-130-60	Professional - Workers Comp	157.33	160.66	142.84	142.84	276.28	133.44 93.42%
1000-0000-2120-56000-130-60	Supplies	225.00	225.00	225.00	225.00	350.00	125.00 55.56%
1000-0000-2120-58100-130-60	Dues, Fees & Memberships	125.00	125.00	125.00	125.00	0.00	-125.00 -100.00%
1000-0000-2190-51183-130-60	Regular Empl - Hrly - Noon Monitor	12,927.38	14,764.62	17,952.51	17,952.51	18,183.94	231.43 1.29%
1000-0000-2190-52283-130-60	Regular Empl.Hrly. - Social Security/Med	1,251.61	1,129.49	1,156.33	1,156.33	1,391.06	234.73 20.30%
1000-0000-2190-52683-130-60	Regular Empl. Hrly - Unemployment	49.08	59.05	71.80	71.80	87.46	15.66 21.81%
1000-0000-2190-52783-130-60	Regular Empl. Hrly - Workers Comp	53.00	60.53	62.83	62.83	112.74	49.91 79.44%
1000-0000-2220-51020-130-60	Ed Tech - Media Salary	15,915.90	16,494.41	16,790.13	16,790.13	17,193.75	403.62 2.40%
1000-0000-2220-52120-130-60	Ed Tech - Group Health Insurance	8,349.12	0.00	0.00	0.00	0.00	0.00 0.00%
1000-0000-2220-52121-130-60	Ed Tech - Group Dental Insurance	461.28	0.00	0.00	0.00	0.00	0.00 0.00%
1000-0000-2220-52220-130-60	Ed Tech - Social Security/Medicare	230.78	239.17	243.46	243.46	249.31	5.85 2.40%
1000-0000-2220-52320-130-60	Ed Tech - MPERS	421.77	554.21	564.15	564.15	682.59	118.44 20.99%
1000-0000-2220-52620-130-60	Ed Tech - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00 25.00%
1000-0000-2220-52720-130-60	Ed Tech - Workers Comp	65.26	67.63	58.77	58.77	107.42	48.65 82.78%
1000-0000-2220-56000-130-60	Supplies	440.00	440.00	440.00	440.00	740.00	300.00 68.18%
1000-0000-2220-56070-130-60	Non-Instructional Equipment/Furniture	500.00	500.00	400.00	400.00	200.00	-200.00 -50.00%
1000-0000-2220-56430-130-60	Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-0000-2220-56600-130-60	Audio Visual Materials	200.00	200.00	200.00	200.00	200.00	0.00 0.00%
1000-0000-2220-57340-130-60	Non-Instructional Equipment	100.00	100.00	100.00	100.00	0.00	-100.00 -100.00%
1000-0000-2400-51040-130-60	Administrative Salary	180,151.00	182,457.03	186,106.17	186,106.17	187,967.00	1,860.83 1.00%
1000-0000-2400-51180-130-60	Regular Employee Salary - Secretarial	43,169.57	42,597.60	43,026.43	43,026.43	43,876.80	850.37 1.98%
1000-0000-2400-51183-130-60	Regular Empl. Hrly - Secretarial	1,847.61	1,847.61	4,142.31	4,142.31	4,142.00	-0.31 -0.01%
1000-0000-2400-52140-130-60	Administrative - Group Health Insurance	8,349.12	7,981.75	23,384.64	23,384.64	50,110.08	26,725.44 114.29%
1000-0000-2400-52141-130-60	Administrative - Group Dental Insurance	1,412.88	1,529.95	1,913.04	1,913.04	2,128.08	215.04 11.24%
1000-0000-2400-52180-130-60	Regular Empl. - Group Health Insurance	14,776.32	8,524.56	8,524.56	8,524.56	9,133.44	608.88 7.14%
1000-0000-2400-52181-130-60	Regular Empl. - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72 2.68%
1000-0000-2400-52240-130-60	Administrative - Social Security/Medicare	4,605.04	3,730.42	3,312.80	3,312.80	2,725.52	-587.28 -17.73%
1000-0000-2400-52241-130-60	Administrative - Social Security/Medicare	0.00	418.49	227.24	227.24	0.00	-227.24 -100.00%
1000-0000-2400-52280-130-60	Regular Empl. - Social Security/Medicare	3,612.39	3,258.72	3,291.52	3,291.52	3,356.58	65.06 1.98%
1000-0000-2400-52283-130-60	Regular Empl. Hrly - Social Security/Med	141.34	35.61	316.88	316.88	316.86	-0.02 -0.01%
1000-0000-2400-52340-130-60	Administrative - MPERS	4,774.00	6,130.56	6,253.17	6,253.17	7,462.28	1,209.11 19.34%

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					2017 2017 Revised	2018 2018 Revised	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
1000-0000-2400-52540-130-60	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-52640-130-60	Administrative - Unemployment	134.67	86.55	90.22	90.22	118.68	28.46	31.55%	
1000-0000-2400-52641-130-60	Administrative - Unemployment	0.00	9.45	4.77	4.77	0.00	-4.77	-100.00%	
1000-0000-2400-52680-130-60	Regular Empl. - Unemployment	73.34	96.00	96.00	96.00	120.00	24.00	25.00%	
1000-0000-2400-52683-130-60	Regular Empl. Hrly - Unemployment	1.84	0.06	5.71	5.71	6.88	1.17	20.49%	
1000-0000-2400-52740-130-60	Administrative - Workers Comp	845.43	887.70	651.37	651.37	1,214.83	563.46	86.50%	
1000-0000-2400-52741-130-60	Admin Cash in Lieu - Workers Comp	0.00	0.00	38.50	38.50	38.50	0.00	0.00%	
1000-0000-2400-52780-130-60	Regular Empl. - Workers Comp	177.00	174.65	150.59	150.59	272.04	121.45	80.65%	
1000-0000-2400-52783-130-60	Regular Empl. Hrly - Workers Comp	7.58	7.58	14.50	14.50	25.68	11.18	77.10%	
1000-0000-2400-52940-130-60	Administrative - Flexible Benefits	26,496.54	550.89	366.48	366.48	7,973.92	7,607.44	2,075.81%	
1000-0000-2400-52941-130-60	Administrative - Cash in Lieu	0.00	19,703.11	11,000.00	11,000.00	0.00	-11,000.00	-100.00%	
1000-0000-2400-52980-130-60	Regular Empl. - Fringe Benefits	0.00	836.32	1,971.06	1,971.06	2,209.78	238.72	12.11%	
1000-0000-2400-53400-130-60	Professional Technical Services	11,432.77	12,355.23	17,616.01	17,616.01	16,102.27	-1,513.74	-8.59%	
1000-0000-2400-54305-130-60	Repairs & Maintenance	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
1000-0000-2400-55310-130-60	Postage	2,859.41	3,215.11	3,203.93	3,203.93	2,975.31	-228.62	-7.14%	
1000-0000-2400-55320-130-60	Telephone	3,968.83	4,010.03	7,196.17	7,196.17	6,921.19	-274.98	-3.82%	
1000-0000-2400-55800-130-60	Local Travel	350.00	350.00	350.00	350.00	350.00	0.00	0.00%	
1000-0000-2400-56000-130-60	Supplies	100.00	100.00	100.00	100.00	500.00	400.00	400.00%	
1000-0000-2400-56070-130-60	Equipment	200.00	200.00	200.00	200.00	200.00	0.00	0.00%	
1000-0000-2400-58100-130-60	Dues, Fees & Memberships	850.00	850.00	850.00	850.00	450.00	-400.00	-47.06%	
1000-0000-2410-54340-130-60	Copier Maintenance	13,364.37	15,487.04	9,190.92	9,190.92	9,082.00	-108.92	-1.19%	
1000-0000-2410-54445-130-60	Copier Lease Purchase	7,830.84	7,830.84	7,830.84	7,830.84	10,330.13	2,499.29	31.92%	
Total Program: 0000 - Undesignated:		422,395.41	411,122.40	432,403.49	432,403.49	466,071.09	33,667.60	7.79%	
Program: 1100 - Reg. Elementary Program									
1000-1100-1000-51010-130-60	Professional Salary - Teacher	1,024,499.59	1,043,423.80	1,117,896.50	1,117,896.50	1,196,296.90	78,400.40	7.01%	
1000-1100-1000-51020-130-60	Ed Tech Salary	16,523.88	17,203.32	17,372.97	17,372.97	17,712.90	339.93	1.96%	
1000-1100-1000-51230-130-60	Temporary Employee Salary	35,763.66	30,040.47	67,001.35	67,001.35	60,597.00	-6,404.35	-9.56%	
1000-1100-1000-51506-130-60	Team Leader Stipends	10,152.28	9,017.01	8,971.85	8,971.85	8,864.32	-107.53	-1.20%	
1000-1100-1000-52110-130-60	Professional - Group Health Insurance	228,488.64	226,749.33	249,250.83	249,250.83	326,133.56	76,882.73	30.85%	
1000-1100-1000-52111-130-60	Professional - Group Dental Insurance	9,686.88	8,834.24	9,213.20	9,213.20	11,099.63	1,886.43	20.48%	
1000-1100-1000-52120-130-60	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1100-1000-52121-130-60	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1100-1000-52206-130-60	Differential/Stip. - Social Security/Med	172.64	130.75	131.84	131.84	127.21	-4.63	-3.51%	
1000-1100-1000-52210-130-60	Professional - Social Security/Medicare	14,016.72	16,552.51	14,644.30	14,644.30	16,691.43	2,047.13	13.98%	
1000-1100-1000-52220-130-60	Ed Tech - Social Security/Medicare	265.26	249.45	251.91	251.91	256.84	4.93	1.96%	
1000-1100-1000-52230-130-60	Temporary Empl.- Social Security/Med	1,287.49	579.00	971.52	971.52	878.66	-92.86	-9.56%	
1000-1100-1000-52306-130-60	Stipends - MPERS	258.17	302.99	296.40	296.40	345.60	49.20	16.60%	
1000-1100-1000-52310-130-60	Professional - MPERS	27,149.35	34,625.44	38,548.21	38,548.21	48,659.02	10,110.81	26.23%	
1000-1100-1000-52320-130-60	Ed Tech - MPERS	426.91	578.03	583.73	583.73	703.20	119.47	20.47%	

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					2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
1000-1100-1000-52330-130-60	Temporary Employee - MPERS	0.00	0.00	2,251.25	2,251.25	2,405.70	154.45	6.86%
1000-1100-1000-52510-130-60	Professional - Tuition Reimbursement	10,718.18	10,718.18	10,718.18	10,718.18	10,718.18	0.00	0.00%
1000-1100-1000-52606-130-60	Differential/Stipends - Unemployment	30.46	5.99	7.64	7.64	14.33	6.69	87.57%
1000-1100-1000-52610-130-60	Professional - Unemployment	831.41	987.45	1,080.91	1,080.91	1,370.74	289.83	26.81%
1000-1100-1000-52620-130-60	Ed Tech - Unemployment	37.24	48.00	48.00	48.00	60.00	12.00	25.00%
1000-1100-1000-52630-130-60	Temporary Empl. - Unemployment	13,911.00	13,911.01	13,911.00	13,911.00	13,911.00	0.00	0.00%
1000-1100-1000-52706-130-60	Differentials/Stipends - Workers Comp	41.62	36.97	31.40	31.40	54.96	23.56	75.03%
1000-1100-1000-52710-130-60	Professional - Workers Comp	4,317.39	4,311.37	3,912.64	3,912.64	7,805.65	3,893.01	99.50%
1000-1100-1000-52720-130-60	Ed Tech - Workers Comp	67.75	70.53	60.81	60.81	109.82	49.01	80.60%
1000-1100-1000-52730-130-60	Temporary Empl. - Workers Comp	146.63	123.17	234.50	234.50	375.70	141.20	60.21%
1000-1100-1000-52910-130-60	Professional - Fringe Benefits	28,516.50	29,372.00	29,372.00	29,372.00	29,372.00	0.00	0.00%
1000-1100-1000-55000-130-60	Student Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-56100-130-60	Supplies	26,028.00	26,028.00	26,028.00	26,028.00	26,528.00	500.00	1.92%
1000-1100-1000-56410-130-60	Textbooks/Curriculum Materials	1,882.00	1,882.00	1,882.00	1,882.00	2,382.00	500.00	26.57%
Total Program: 1100 - Reg. Elementary Program:		1,455,219.65	1,475,781.01	1,614,672.94	1,614,672.94	1,783,474.35	168,801.41	10.45%
Program: 1140 - Reg. Elem. Physical Education Prog.								
1000-1140-1000-56104-130-60	Supplies - Physical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1140-1000-57301-130-60	Equipment	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
Total Program: 1140 - Reg. Elem. Physical Education Prog.:		200.00	200.00	200.00	200.00	200.00	0.00	0.00%
Program: 1182 - Reg. Elem. Music Program								
1000-1182-1000-55000-130-60	Student Activities	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-1182-1000-56101-130-60	Supplies - Music	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-1182-1000-56601-130-60	Audio Visual Materials - Music	30.00	30.00	30.00	30.00	30.00	0.00	0.00%
Total Program: 1182 - Reg. Elem. Music Program:		630.00	630.00	630.00	630.00	630.00	0.00	0.00%
Program: 1185 - Reg. Elem. Art Program								
1000-1185-1000-56102-130-60	Supplies - Art	2,247.00	2,747.00	2,747.00	2,747.00	2,847.00	100.00	3.64%
1000-1185-1000-56602-130-60	Audio Visual Materials - Art	40.00	40.00	40.00	40.00	40.00	0.00	0.00%
1000-1185-1000-58102-130-60	Dues, Fees & Memberships - Art	30.00	30.00	30.00	30.00	30.00	0.00	0.00%
Total Program: 1185 - Reg. Elem. Art Program:		2,317.00	2,817.00	2,817.00	2,817.00	2,917.00	100.00	3.55%
Program: 9100 - Elementary Co-Curricular Activities Prog								
1000-9100-1000-51500-130-60	Differentials & Stipends	6,638.67	9,088.42	9,102.63	9,102.63	8,578.66	-523.97	-5.76%
1000-9100-1000-52200-130-60	Differential/Stip.- Social Security/Med	96.26	131.78	129.17	129.17	124.39	-4.78	-3.70%
1000-9100-1000-52300-130-60	Stipends - MPERS	175.93	305.37	305.85	305.85	340.57	34.72	11.35%
1000-9100-1000-52600-130-60	Differential/Stipends - Unemployment	19.92	7.89	7.52	7.52	14.24	6.72	89.36%
1000-9100-1000-52700-130-60	Differentials/Stipends - Workers Comp	27.22	37.26	31.86	31.86	68.79	36.93	115.91%
Total Program: 9100 - Elementary Co-Curricular Activities Prog:		6,958.00	9,570.72	9,577.03	9,577.03	9,126.65	-450.38	-4.70%

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				2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
Program: 9110 - Auditorium - Elem Co-Curricular Act.							
1000-9110-1000-56100-130-60 Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
Total Program: 9110 - Auditorium - Elem Co-Curricular Act.:	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
Total Director: 60 - Manchester School Principal:	1,887,970.06	1,900,371.13	2,060,550.46	2,060,550.46	2,262,669.09	202,118.63	9.81%

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					2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
Director: 70 - Windham Middle School Principal								
Program: 0000 - Undesignated								
1000-0000-2120-51010-120-70	Professional Salary - Guidance	124,027.00	125,323.00	111,290.00	111,290.00	131,470.30	20,180.30	18.13%
1000-0000-2120-51013-120-70	Professional - Daily - Guidance	3,445.19	3,480.00	3,603.03	3,603.03	3,929.00	325.97	9.05%
1000-0000-2120-51180-120-70	Regular Employee - Secretarial	29,985.00	29,690.00	26,294.35	26,294.35	26,863.05	568.70	2.16%
1000-0000-2120-52110-120-70	Professional - Group Health Insurance	16,698.24	8,524.56	13,868.64	13,868.64	9,133.44	-4,735.20	-34.14%
1000-0000-2120-52111-120-70	Professional - Group Dental Insurance	922.56	949.92	949.92	949.92	975.36	25.44	2.68%
1000-0000-2120-52180-120-70	Regular Empl. - Group Health Insurance	8,349.12	8,524.56	8,524.56	8,524.56	9,133.44	608.88	7.14%
1000-0000-2120-52181-120-70	Regular Empl. - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%
1000-0000-2120-52210-120-70	Professional - Social Security/Medicare	1,798.39	1,817.18	1,613.71	1,613.71	1,906.32	292.61	18.13%
1000-0000-2120-52213-120-70	Prof. Daily - Social Security/Medicare	49.96	50.46	52.24	52.24	26.87	-25.37	-48.56%
1000-0000-2120-52280-120-70	Regular Empl. - Social Security/Medicare	1,148.78	2,271.29	2,011.52	2,011.52	2,055.02	43.50	2.16%
1000-0000-2120-52310-120-70	Professional - MPERS	3,286.72	4,210.86	3,739.34	3,739.34	5,563.78	1,824.44	48.79%
1000-0000-2120-52313-120-70	Professional Daily - MPERS	91.29	116.93	121.06	121.06	73.56	-47.50	-39.24%
1000-0000-2120-52380-120-70	Regular Employee - MPERS	450.40	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2120-52610-120-70	Professional - Unemployment	72.00	91.63	90.84	90.84	118.26	27.42	30.18%
1000-0000-2120-52613-120-70	Temporary Employees - Unemployment	10.33	2.54	2.96	2.96	1.74	-1.22	-41.22%
1000-0000-2120-52680-120-70	Regular Empl. - Unemployment	61.12	48.00	48.00	48.00	60.00	12.00	25.00%
1000-0000-2120-52710-120-70	Professional - Workers Comp	508.51	513.82	389.51	389.51	835.00	445.49	114.37%
1000-0000-2120-52713-120-70	Professional Hrly - Workers Comp	14.13	14.27	12.61	12.61	24.36	11.75	93.18%
1000-0000-2120-52780-120-70	Regular Empl. - Workers Comp	131.24	121.73	92.03	92.03	166.55	74.52	80.97%
1000-0000-2120-52980-120-70	Regular Empl - Fringe Benefits	2,028.00	890.70	0.00	0.00	0.00	0.00	0.00%
1000-0000-2120-56000-120-70	Supplies - Guidance	330.00	330.00	330.00	330.00	330.00	0.00	0.00%
1000-0000-2220-51010-120-70	Professional Salary - Media	50,568.00	52,197.00	57,075.00	57,075.00	50,167.00	-6,908.00	-12.10%
1000-0000-2220-52110-120-70	Professional - Group Health Insurance	11,562.72	11,805.60	11,805.60	11,805.60	9,133.44	-2,672.16	-22.63%
1000-0000-2220-52111-120-70	Professional - Group Dental Insurance	0.00	474.96	0.00	0.00	487.68	487.68	0.00%
1000-0000-2220-52210-120-70	Professional - Social Security/Medicare	733.24	756.86	827.59	827.59	727.42	-100.17	-12.10%
1000-0000-2220-52310-120-70	Professional - MPERS	1,340.05	1,753.82	1,917.72	1,917.72	1,991.63	73.91	3.85%
1000-0000-2220-52610-120-70	Professional - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%
1000-0000-2220-52710-120-70	Professional - Workers Comp	207.33	214.01	199.76	199.76	318.62	118.86	59.50%
1000-0000-2220-56000-120-70	Supplies - Library	466.00	466.00	466.00	466.00	466.00	0.00	0.00%
1000-0000-2220-56430-120-70	Books & Periodicals	6,127.00	6,127.00	7,735.00	7,735.00	4,500.00	-3,235.00	-41.82%
1000-0000-2220-56600-120-70	Audio Visual Materials	950.00	950.00	1,300.00	1,300.00	1,300.00	0.00	0.00%
1000-0000-2220-57301-120-70	Equipment	1,980.00	1,980.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
1000-0000-2400-51020-120-70	Ed Tech Salary	18,618.60	19,489.08	19,682.52	19,682.52	20,189.46	506.94	2.58%
1000-0000-2400-51040-120-70	Administrative Salary	184,991.00	187,853.58	191,610.66	191,610.66	193,527.00	1,916.34	1.00%
1000-0000-2400-51180-120-70	Regular Employee Salary - Secretarial	46,201.20	45,329.40	46,304.73	46,304.73	48,242.70	1,937.97	4.19%
1000-0000-2400-51183-120-70	Regular Empl. Hrly - Secretarial	6,285.50	6,285.50	6,474.07	6,474.07	11,642.00	5,167.93	79.83%
1000-0000-2400-52120-120-70	Ed Tech - Group Health Insurance	14,776.32	15,086.64	15,086.64	15,086.64	16,164.24	1,077.60	7.14%

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					2017 2017 Revised	2018 2018 Revised	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
1000-0000-2400-52121-120-70	Ed Tech - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%	
1000-0000-2400-52140-120-70	Administrative - Group Health Insurance	41,720.88	41,355.12	45,109.92	45,109.92	50,110.08	5,000.16	11.08%	
1000-0000-2400-52141-120-70	Administrative - Group Dental Insurance	2,458.56	2,483.76	2,921.28	2,921.28	3,280.80	359.52	12.31%	
1000-0000-2400-52180-120-70	Regular Empl. - Group Health Insurance	14,776.32	15,086.64	15,086.64	15,086.64	16,164.24	1,077.60	7.14%	
1000-0000-2400-52181-120-70	Regular Empl. - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%	
1000-0000-2400-52220-120-70	Ed Tech - Social Security/Medicare	1,424.32	1,490.91	1,505.72	1,505.72	1,544.50	38.78	2.58%	
1000-0000-2400-52240-120-70	Administrative - Social Security/Medicare	2,682.37	2,723.87	2,778.36	2,778.36	2,806.14	27.78	1.00%	
1000-0000-2400-52280-120-70	Regular Empl. - Social Security/Medicare	232.22	1,144.44	1,179.51	1,179.51	1,278.59	99.08	8.40%	
1000-0000-2400-52283-120-70	Regular Empl.Hrly.- Social Security/Med	480.84	121.15	495.26	495.26	890.61	395.35	79.83%	
1000-0000-2400-52340-120-70	Administrative - MPERS	4,902.26	6,311.88	6,438.12	6,438.12	7,683.02	1,244.90	19.34%	
1000-0000-2400-52380-120-70	Regular Employee - MPERS	1,286.67	1,026.14	1,037.78	1,037.78	1,251.71	213.93	20.61%	
1000-0000-2400-52383-120-70	Regular Employee - Hrly - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2400-52620-120-70	Ed Tech - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%	
1000-0000-2400-52640-120-70	Administrative - Unemployment	72.00	96.00	96.00	96.00	120.00	24.00	25.00%	
1000-0000-2400-52680-120-70	Regular Empl. - Unemployment	80.10	96.00	96.00	96.00	120.00	24.00	25.00%	
1000-0000-2400-52683-120-70	Regular Empl. Hrly - Unemployment	6.25	0.20	8.92	8.92	19.34	10.42	116.82%	
1000-0000-2400-52720-120-70	Ed Tech - Workers Comp	76.34	79.91	68.89	68.89	125.17	56.28	81.70%	
1000-0000-2400-52740-120-70	Administrative - Workers Comp	758.46	770.20	670.64	670.64	1,250.62	579.98	86.48%	
1000-0000-2400-52780-120-70	Regular Empl. - Workers Comp	199.07	185.85	162.07	162.07	299.10	137.03	84.55%	
1000-0000-2400-52783-120-70	Regular Empl. Hrly - Workers Comp	25.77	25.77	22.66	22.66	72.18	49.52	218.53%	
1000-0000-2400-52940-120-70	Administrative - Flexible Benefits	607.68	609.24	448.76	448.76	8,185.80	7,737.04	1,724.09%	
1000-0000-2400-52980-120-70	Regular Empl. - Fringe Benefits	2,352.48	916.20	926.59	926.59	1,169.95	243.36	26.26%	
1000-0000-2400-53400-120-70	Professional Technical Services	17,111.80	14,950.98	20,049.99	20,049.99	23,941.03	3,891.04	19.41%	
1000-0000-2400-54305-120-70	Repairs & Maintenance	2,066.00	2,066.00	2,066.00	2,066.00	2,066.00	0.00	0.00%	
1000-0000-2400-55310-120-70	Postage	3,932.16	5,636.41	4,692.24	4,692.24	4,423.72	-268.52	-5.72%	
1000-0000-2400-55320-120-70	Telephone	4,653.92	4,476.71	7,295.47	7,295.47	4,709.11	-2,586.36	-35.45%	
1000-0000-2400-56000-120-70	Supplies - Administration	18,527.00	18,927.00	11,330.62	11,330.62	11,000.00	-330.62	-2.92%	
1000-0000-2400-57301-120-70	Equipment	4,075.00	22,440.72	28,540.72	28,540.72	26,500.00	-2,040.72	-7.15%	
1000-0000-2400-58100-120-70	Dues, Fees & Memberships	1,172.66	1,172.66	1,172.66	1,172.66	1,172.66	0.00	0.00%	
1000-0000-2410-54340-120-70	Copier Maintenance	15,775.25	14,732.00	7,842.83	7,842.83	9,957.00	2,114.17	26.96%	
1000-0000-2410-54445-120-70	Copier Lease Purchase	13,488.39	13,488.39	13,824.45	13,824.45	15,358.95	1,534.50	11.10%	
1000-0000-2410-56000-120-70	Supplies - Copier	250.00	250.00	250.00	250.00	250.00	0.00	0.00%	
Total Program: 0000 - Undesignated:		694,865.55	711,925.93	712,658.59	712,658.59	750,356.60	37,698.01	5.29%	
Program: 0092 - Undesignated - Field Allen									
1000-0092-2400-55320-120-70	Telephone	1,431.80	1,534.49	1,173.39	1,173.39	1,271.99	98.60	8.40%	
Total Program: 0092 - Undesignated - Field Allen:		1,431.80	1,534.49	1,173.39	1,173.39	1,271.99	98.60	8.40%	
Program: 1100 - Reg. Elementary Program									
1000-1100-1000-51010-120-70	Professional Salary - Teacher	1,976,267.11	2,116,628.40	2,082,987.85	2,082,987.85	2,185,387.46	102,399.61	4.92%	
1000-1100-1000-51230-120-70	Temporary Employee Salary	77,600.39	49,603.55	50,494.98	50,494.98	65,604.00	15,109.02	29.92%	

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					2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
1000-1100-1000-51506-120-70	Team Leader Stipends	29,933.17	28,329.99	39,335.27	39,335.27	34,951.28	-4,383.99	-11.15%
1000-1100-1000-52110-120-70	Professional - Group Health Insurance	388,288.08	458,479.17	412,187.32	412,187.32	460,314.48	48,127.16	11.68%
1000-1100-1000-52111-120-70	Professional - Group Dental Insurance	16,698.24	18,238.38	17,121.12	17,121.12	17,556.48	435.36	2.54%
1000-1100-1000-52206-120-70	Differential/Stip. - Social Security/Med	871.67	410.79	613.23	613.23	505.47	-107.76	-17.57%
1000-1100-1000-52210-120-70	Professional - Social Security/Medicare	28,789.31	29,365.30	26,624.31	26,624.31	28,687.39	2,063.08	7.75%
1000-1100-1000-52230-120-70	Temporary Empl. - Social Security/Med	2,793.63	956.06	732.18	732.18	951.26	219.08	29.92%
1000-1100-1000-52306-120-70	Stipends - MPERS	606.17	951.90	1,316.61	1,316.61	1,381.25	64.64	4.91%
1000-1100-1000-52310-120-70	Professional - MPERS	52,588.23	73,630.56	72,455.62	72,455.62	89,675.06	17,219.44	23.77%
1000-1100-1000-52330-120-70	Temporary Employee - MPERS	0.00	0.00	1,696.63	1,696.63	2,604.48	907.85	53.51%
1000-1100-1000-52510-120-70	Professional - Tuition Reimbursement	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	0.00	0.00%
1000-1100-1000-52606-120-70	Differential/Stipends - Unemployment	74.06	20.09	46.84	46.84	47.04	0.20	0.43%
1000-1100-1000-52610-120-70	Professional - Unemployment	1,404.97	1,874.98	1,786.87	1,786.87	2,188.45	401.58	22.47%
1000-1100-1000-52630-120-70	Temporary Empl. - Unemployment	13,918.70	13,918.71	13,918.70	13,918.70	13,918.70	0.00	0.00%
1000-1100-1000-52706-120-70	Differentials/Stipends - Workers Comp	122.74	116.15	137.67	137.67	256.71	119.04	86.47%
1000-1100-1000-52710-120-70	Professional - Workers Comp	8,394.98	8,750.07	7,390.61	7,390.61	14,602.10	7,211.49	97.58%
1000-1100-1000-52730-120-70	Temporary Empl. - Workers Comp	318.16	203.37	176.73	176.73	406.74	230.01	130.15%
1000-1100-1000-52910-120-70	Professional - Fringe Benefits	71,291.25	73,430.00	73,430.00	73,430.00	73,430.00	0.00	0.00%
1000-1100-1000-53000-120-70	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-55000-120-70	Student Activities	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00%
1000-1100-1000-56100-120-70	Supplies - General	12,169.00	12,769.00	24,955.38	24,955.38	27,000.00	2,044.62	8.19%
1000-1100-1000-56410-120-70	Textbooks - General	2,242.00	2,242.00	2,242.00	2,242.00	2,000.00	-242.00	-10.79%
1000-1100-1000-57301-120-70	Equipment - General	3,520.00	3,520.00	3,520.00	3,520.00	2,500.00	-1,020.00	-28.98%
Total Program: 1100 - Reg. Elementary Program:		2,704,091.86	2,909,638.47	2,849,369.92	2,849,369.92	3,041,668.35	192,298.43	6.75%
Program: 1102 - Elementary Standards Based								
1000-1102-1000-56100-120-70	Supplies	440.00	770.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1102 - Elementary Standards Based:		440.00	770.00	0.00	0.00	0.00	0.00	0.00%
Program: 1131 - Reg. Elem. Mackworth House (A)								
1000-1131-1000-56100-120-70	Supplies	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1131 - Reg. Elem. Mackworth House (A):		770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Program: 1132 - Reg. Elem. Sebago House (A)								
1000-1132-1000-56100-120-70	Supplies	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1132 - Reg. Elem. Sebago House (A):		770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Program: 1133 - Reg. Elem. Acadia House (A)								
1000-1133-1000-56100-120-70	Supplies	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1133 - Reg. Elem. Acadia House (A):		770.00	770.00	0.00	0.00	0.00	0.00	0.00%

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Program: 1134 - Reg. Elem. Acadia House (C)							
1000-1134-1000-56100-120-70 Supplies	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1134 - Reg. Elem. Acadia House (C):	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Program: 1135 - Reg. Elem. Baxter House (A)							
1000-1135-1000-56100-120-70 Supplies	1,155.00	1,155.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1135 - Reg. Elem. Baxter House (A):	1,155.00	1,155.00	0.00	0.00	0.00	0.00	0.00%
Program: 1136 - Reg. Elem. Baxter House (B)							
1000-1136-1000-56100-120-70 Supplies	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1136 - Reg. Elem. Baxter House (B):	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Program: 1137 - Reg. Elem. Bradbury House (A)							
1000-1137-1000-56100-120-70 Supplies	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1137 - Reg. Elem. Bradbury House (A):	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Program: 1138 - Reg. Elem. Acadia House (B)							
1000-1138-1000-56100-120-70 Supplies	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1138 - Reg. Elem. Acadia House (B):	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Program: 1140 - Reg. Elem. Physical Education Prog.							
1000-1140-1000-54305-120-70 Repairs & Maintenance	2,500.00	2,500.00	0.00	0.00	1,500.00	1,500.00	0.00%
1000-1140-1000-56104-120-70 Supplies - Physical Education	900.00	900.00	2,900.00	2,900.00	1,900.00	-1,000.00	-34.48%
Total Program: 1140 - Reg. Elem. Physical Education Prog.:	3,400.00	3,400.00	2,900.00	2,900.00	3,400.00	500.00	17.24%
Program: 1141 - Reg. Elem. Modern/Classic Lang. Prog							
1000-1141-1000-56100-120-70 Supplies - Modern/Classical Language	550.00	550.00	550.00	550.00	550.00	0.00	0.00%
Total Program: 1141 - Reg. Elem. Modern/Classic Lang. Prog:	550.00	550.00	550.00	550.00	550.00	0.00	0.00%
Program: 1142 - Reg. Elem. Crescent House (A)							
1000-1142-1000-56100-120-70 Supplies	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1142 - Reg. Elem. Crescent House (A):	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Program: 1143 - Reg. Elem. Sebago House (B)							
1000-1143-1000-56100-120-70 Supplies	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1143 - Reg. Elem. Sebago House (B):	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Program: 1144 - Reg. Elem. Bradbury House (B)							
1000-1144-1000-56100-120-70 Supplies	770.00	1,155.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1144 - Reg. Elem. Bradbury House (B):	770.00	1,155.00	0.00	0.00	0.00	0.00	0.00%
Program: 1145 - Reg. Elem. Computer Literacy Prog.							
1000-1145-1000-56100-120-70 Supplies - Computer Literacy	550.00	550.00	315.00	315.00	0.00	-315.00	-100.00%
Total Program: 1145 - Reg. Elem. Computer Literacy Prog.:	550.00	550.00	315.00	315.00	0.00	-315.00	-100.00%

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Program: 1146 - Reg. Elem. Mackworth House (B)							
1000-1146-1000-56100-120-70 Supplies	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1146 - Reg. Elem. Mackworth House (B):	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Program: 1147 - Reg. Elem. Health Program							
1000-1147-1000-56100-120-70 Supplies - Health	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00%
Total Program: 1147 - Reg. Elem. Health Program:	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00%
Program: 1148 - Reg. Elem. Crescent House (B)							
1000-1148-1000-56100-120-70 Supplies	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1148 - Reg. Elem. Crescent House (B):	770.00	770.00	0.00	0.00	0.00	0.00	0.00%
Program: 1170 - Reg. Elem. STEM Program							
1000-1170-1000-54305-120-70 Repairs & Maintenance - STEM	618.00	618.00	0.00	0.00	0.00	0.00	0.00%
1000-1170-1000-56100-120-70 Supplies - STEM	5,462.00	5,462.00	6,080.00	6,080.00	6,080.00	0.00	0.00%
Total Program: 1170 - Reg. Elem. STEM Program:	6,080.00	6,080.00	6,080.00	6,080.00	6,080.00	0.00	0.00%
Program: 1175 - Reg. Elem. Family/Consumer Sci. Program							
1000-1175-1000-56100-120-70 Supplies - Reg Elem Science	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00%
Total Program: 1175 - Reg. Elem. Family/Consumer Sci. Program:	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00%
Program: 1182 - Reg. Elem. Music Program							
1000-1182-1000-54305-120-70 Repairs & Maintenance - Music	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-1182-1000-56101-120-70 Supplies - Music	2,000.00	2,000.00	3,500.00	3,500.00	3,500.00	0.00	0.00%
Total Program: 1182 - Reg. Elem. Music Program:	3,000.00	3,000.00	4,500.00	4,500.00	4,500.00	0.00	0.00%
Program: 1185 - Reg. Elem. Art Program							
1000-1185-1000-54305-120-70 Repairs & Maintenance - Art	400.00	400.00	400.00	400.00	400.00	0.00	0.00%
1000-1185-1000-56102-120-70 Supplies - Art	4,210.00	4,210.00	6,710.00	6,710.00	6,710.00	0.00	0.00%
1000-1185-1000-57301-120-70 Equipment - Art	0.00	0.00	500.00	500.00	0.00	-500.00	-100.00%
Total Program: 1185 - Reg. Elem. Art Program:	4,610.00	4,610.00	7,610.00	7,610.00	7,110.00	-500.00	-6.57%
Program: 4300 - Summer School							
1000-4300-1000-51011-120-70 Professional - Other	7,243.00	7,243.00	7,032.35	7,032.35	7,032.00	-0.35	0.00%
1000-4300-1000-52211-120-70 Professional Other - Social Security/Medicare	105.02	139.60	101.97	101.97	101.97	0.00	0.00%
1000-4300-1000-52311-120-70 Professional Other - MPERS	191.94	243.36	236.29	236.29	279.17	42.88	18.15%
1000-4300-1000-52611-120-70 Professional Other - Unemployment	21.73	0.23	26.88	26.88	30.17	3.29	12.24%
1000-4300-1000-52711-120-70 Professional Other - Workers Comp	29.70	29.70	24.61	24.61	43.60	18.99	77.16%
Total Program: 4300 - Summer School:	7,591.39	7,655.89	7,422.10	7,422.10	7,486.91	64.81	0.87%
Program: 9100 - Elementary Co-Curricular Activities Prog							
1000-9100-1000-51500-120-70 Differentials & Stipends	12,567.14	15,786.98	13,806.23	13,806.23	11,375.84	-2,430.39	-17.60%
1000-9100-1000-52200-120-70 Differential/Stip. - Social Security/Med	338.42	402.69	198.71	198.71	416.11	217.40	109.41%
1000-9100-1000-52300-120-70 Stipends - MPERS	266.26	428.30	362.16	362.16	290.80	-71.36	-19.70%
1000-9100-1000-52600-120-70 Differential/Stipends - Unemployment	37.71	20.38	25.35	25.35	33.40	8.05	31.76%

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					2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
1000-9100-1000-52700-120-70	Differentials/Stipends - Workers Comp	51.53	64.73	48.32	48.32	100.36	52.04	107.70%
1000-9100-1000-56100-120-70	Supplies	1,040.00	1,040.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 9100 - Elementary Co-Curricular Activities Prog:		14,301.06	17,743.08	14,440.77	14,440.77	12,216.51	-2,224.26	-15.40%
Program: 9110 - Auditorium - Elem Co-Curricular Act.								
1000-9110-1000-56100-120-70	Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
Total Program: 9110 - Auditorium - Elem Co-Curricular Act.:		250.00	250.00	250.00	250.00	250.00	0.00	0.00%
Total Director: 70 - Windham Middle School Principal:		3,452,956.66	3,679,887.86	3,608,669.77	3,608,669.77	3,838,290.36	229,620.59	6.36%

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					2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
Director: 71 - Jordan Small School Principal								
Program: 0000 - Undesignated								
1000-0000-2120-51010-110-71	Professional Salary - Guidance	59,763.00	61,182.00	63,341.00	63,341.00	65,287.00	1,946.00	3.07%
1000-0000-2120-52110-110-71	Professional - Group Health Insurance	15,626.16	15,954.72	15,954.72	15,954.72	18,686.40	2,731.68	17.12%
1000-0000-2120-52111-110-71	Professional - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%
1000-0000-2120-52210-110-71	Professional - Social Security/Medicare	866.56	887.14	918.44	918.44	946.66	28.22	3.07%
1000-0000-2120-52310-110-71	Professional - MPERS	1,583.72	2,055.72	2,128.26	2,128.26	2,591.89	463.63	21.78%
1000-0000-2120-52610-110-71	Professional - Unemployment	36.00	48.00	46.43	46.43	60.00	13.57	29.23%
1000-0000-2120-52710-110-71	Professional - Workers Comp	245.03	250.85	221.69	221.69	414.65	192.96	87.04%
1000-0000-2120-55800-110-71	Local Travel	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-0000-2120-56000-110-71	Supplies	150.00	150.00	150.00	150.00	150.00	0.00	0.00%
1000-0000-2120-56410-110-71	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-0000-2220-51020-110-71	Ed Tech - Media Salary	14,536.83	20,100.42	19,334.70	19,334.70	22,251.18	2,916.48	15.08%
1000-0000-2220-52120-110-71	Ed Tech - Group Health Insurance	0.00	15,086.64	8,524.56	8,524.56	9,133.44	608.88	7.14%
1000-0000-2220-52121-110-71	Ed Tech - Group Dental Insurance	0.00	474.96	474.96	474.96	487.68	12.72	2.68%
1000-0000-2220-52220-110-71	Ed Tech - Social Security/Medicare	210.78	291.45	280.35	280.35	322.64	42.29	15.08%
1000-0000-2220-52320-110-71	Ed Tech - MPERS	385.23	675.38	649.65	649.65	883.37	233.72	35.98%
1000-0000-2220-52620-110-71	Ed Tech - Unemployment	36.00	65.69	48.00	48.00	60.00	12.00	25.00%
1000-0000-2220-52720-110-71	Ed Tech - Workers Comp	59.60	101.45	67.67	67.67	138.70	71.03	104.97%
1000-0000-2220-56000-110-71	Supplies	600.00	600.00	600.00	600.00	600.00	0.00	0.00%
1000-0000-2220-56430-110-71	Books & Periodicals	1,600.00	1,600.00	1,600.00	1,600.00	1,800.00	200.00	12.50%
1000-0000-2220-56550-110-71	Software	0.00	0.00	0.00	0.00	400.00	400.00	0.00%
1000-0000-2220-57301-110-71	Equipment	1,400.00	1,400.00	1,400.00	1,400.00	1,500.00	100.00	7.14%
1000-0000-2400-51040-110-71	Administrative Salary	48,165.00	48,898.80	49,876.78	49,876.78	50,375.50	498.72	1.00%
1000-0000-2400-51180-110-71	Regular Employee Salary - Secretarial	33,520.00	34,640.00	35,000.00	35,000.00	35,680.00	680.00	1.94%
1000-0000-2400-52140-110-71	Administrative - Group Health Insurance	0.00	0.00	0.00	0.00	12,527.52	12,527.52	0.00%
1000-0000-2400-52180-110-71	Regular Empl. - Group Health Insurance	8,349.12	8,524.56	8,524.56	8,524.56	9,133.44	608.88	7.14%
1000-0000-2400-52181-110-71	Regular Empl. - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%
1000-0000-2400-52240-110-71	Administrative - Social Security/Med	1,354.76	1,064.76	1,030.34	1,030.34	730.45	-299.89	-29.11%
1000-0000-2400-52241-110-71	Administrative - Social Security/Medicare	0.00	141.53	113.62	113.62	0.00	-113.62	-100.00%
1000-0000-2400-52280-110-71	Regular Empl. - Social Security/Medicare	2,564.28	2,649.96	2,677.50	2,677.50	2,729.52	52.02	1.94%
1000-0000-2400-52340-110-71	Administrative - MPERS	1,276.37	1,643.00	1,675.86	1,675.86	1,999.91	324.05	19.34%
1000-0000-2400-52640-110-71	Administrative - Unemployment	36.00	21.18	21.62	21.62	30.00	8.38	38.76%
1000-0000-2400-52641-110-71	Administrative - Unemployment	0.00	2.82	2.38	2.38	0.00	-2.38	-100.00%
1000-0000-2400-52680-110-71	Regular Empl. - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%
1000-0000-2400-52740-110-71	Administrative - Workers Comp	232.66	200.49	174.57	174.57	324.82	150.25	86.07%
1000-0000-2400-52741-110-71	Admin Cash in Lieu - Workers Comp	0.00	26.65	19.25	19.25	19.25	0.00	0.00%
1000-0000-2400-52780-110-71	Regular Empl. - Workers Comp	137.43	142.02	122.50	122.50	221.22	98.72	80.59%
1000-0000-2400-52940-110-71	Administrative - Flexible Benefits	8,580.00	0.00	0.00	0.00	2,015.02	2,015.02	0.00%

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Account Number		2015 Total Budget	2016 Total Budget	2017 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
1000-0000-2400-52941-110-71	Administrative - Cash in Lieu	0.00	6,500.00	5,500.00	5,500.00	0.00	-5,500.00	-100.00%
1000-0000-2400-53300-110-71	Professional Development	750.00	750.00	750.00	750.00	600.00	-150.00	-20.00%
1000-0000-2400-53400-110-71	Professional Technical Services	5,361.45	5,048.72	6,478.34	6,478.34	6,989.24	510.90	7.89%
1000-0000-2400-55310-110-71	Postage	1,782.93	618.00	1,133.00	1,133.00	1,291.44	158.44	13.98%
1000-0000-2400-55320-110-71	Telephone	4,095.16	3,903.25	4,572.44	4,572.44	4,429.81	-142.63	-3.12%
1000-0000-2400-55800-110-71	Local Travel	150.00	150.00	400.00	400.00	400.00	0.00	0.00%
1000-0000-2400-56000-110-71	Supplies	200.00	200.00	200.00	200.00	300.00	100.00	50.00%
1000-0000-2400-56410-110-71	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-0000-2400-58100-110-71	Dues, Fees & Memberships	800.00	800.00	800.00	800.00	800.00	0.00	0.00%
1000-0000-2410-54340-110-71	Copier Maintenance	5,178.18	6,529.96	3,921.67	3,921.67	5,145.00	1,223.33	31.19%
1000-0000-2410-54445-110-71	Copier Lease Purchase	4,353.58	4,353.58	4,353.58	4,353.58	4,483.82	130.24	2.99%
Total Program: 0000 - Undesignated:		225,544.39	249,331.62	244,686.36	244,686.36	267,574.93	22,888.57	9.35%
Program: 1100 - Reg. Elementary Program								
1000-1100-1000-51010-110-71	Professional Salary - Teacher	807,936.23	811,167.80	877,786.05	877,786.05	876,491.47	-1,294.58	-0.15%
1000-1100-1000-51020-110-71	Ed Tech Salary	13,540.80	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-51230-110-71	Temporary Employee Salary	8,772.22	9,329.23	11,008.13	11,008.13	25,983.00	14,974.87	136.03%
1000-1100-1000-51506-110-71	Team Leader Stipends	12,506.69	4,395.83	13,685.23	13,685.23	12,334.69	-1,350.54	-9.87%
1000-1100-1000-52110-110-71	Professional - Group Health Insurance	195,875.02	178,861.88	177,705.16	177,705.16	183,492.38	5,787.22	3.26%
1000-1100-1000-52111-110-71	Professional - Group Dental Insurance	8,624.52	7,074.51	8,207.87	8,207.87	7,743.07	-464.80	-5.66%
1000-1100-1000-52206-110-71	Differential/Stip. - Social Security/Med	223.64	23.73	202.58	202.58	177.56	-25.02	-12.35%
1000-1100-1000-52210-110-71	Professional - Social Security/Medicare	10,471.88	10,199.20	11,250.19	11,250.19	11,678.10	427.91	3.80%
1000-1100-1000-52220-110-71	Ed Tech - Social Security/Medicare	196.34	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-52230-110-71	Temporary Empl. - Social Security/Med	315.80	179.81	159.62	159.62	376.75	217.13	136.03%
1000-1100-1000-52306-110-71	Stipends - MPERS	313.36	147.70	454.74	454.74	483.32	28.58	6.28%
1000-1100-1000-52310-110-71	Professional - MPERS	21,410.42	27,748.69	29,987.06	29,987.06	35,379.74	5,392.68	17.98%
1000-1100-1000-52320-110-71	Ed Tech - MPERS	358.80	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-52330-110-71	Temporary Employee - MPERS	0.00	0.00	369.87	369.87	1,031.53	661.66	178.89%
1000-1100-1000-52510-110-71	Professional - Tuition Reimbursement	5,318.18	5,318.18	5,318.18	5,318.18	5,318.18	0.00	0.00%
1000-1100-1000-52606-110-71	Differential/Stipends - Unemployment	37.53	2.68	11.22	11.22	25.45	14.23	126.83%
1000-1100-1000-52610-110-71	Professional - Unemployment	677.23	677.10	715.76	715.76	854.79	139.03	19.42%
1000-1100-1000-52620-110-71	Ed Tech - Unemployment	36.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-52630-110-71	Temporary Empl. - Unemployment	11,469.64	11,469.61	11,469.64	11,469.64	11,469.64	0.00	0.00%
1000-1100-1000-52706-110-71	Differentials/Stipends - Workers Comp	51.29	18.02	47.90	47.90	82.64	34.74	72.53%
1000-1100-1000-52710-110-71	Professional - Workers Comp	3,370.97	3,506.44	3,072.25	3,072.25	5,754.38	2,682.13	87.30%
1000-1100-1000-52720-110-71	Ed Tech - Workers Comp	55.52	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-52730-110-71	Temporary Empl. - Workers Comp	35.97	69.16	38.53	38.53	161.09	122.56	318.09%
1000-1100-1000-52910-110-71	Professional - Fringe Benefits	14,258.25	14,686.00	14,686.00	14,686.00	14,686.00	0.00	0.00%
1000-1100-1000-55000-110-71	Student Activities	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-1100-1000-56100-110-71	Supplies	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%

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					2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
1000-1100-1000-56410-110-71	Textbooks	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-1100-1000-57301-110-71	Equipment	0.00	1,000.00	2,400.00	2,400.00	2,400.00	0.00	0.00%
1000-1100-1000-58100-110-71	Dues, Fees & Memberships	650.00	650.00	650.00	650.00	650.00	0.00	0.00%
Total Program: 1100 - Reg. Elementary Program:		1,123,506.30	1,093,525.57	1,178,225.98	1,178,225.98	1,205,573.78	27,347.80	2.32%
Program: 1140 - Reg. Elem. Physical Education Prog.								
1000-1140-1000-54305-110-71	Repairs & Maintenance	500.00	500.00	300.00	300.00	100.00	-200.00	-66.67%
1000-1140-1000-56104-110-71	Supplies - Physical Education	100.00	100.00	100.00	100.00	500.00	400.00	400.00%
1000-1140-1000-57301-110-71	Equipment	400.00	400.00	400.00	400.00	0.00	-400.00	-100.00%
Total Program: 1140 - Reg. Elem. Physical Education Prog.:		1,000.00	1,000.00	800.00	800.00	600.00	-200.00	-25.00%
Program: 1170 - Reg. Elem. STEM Program								
1000-1170-1000-56100-110-71	Supplies	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-1170-1000-57301-110-71	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1170 - Reg. Elem. STEM Program:		2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
Program: 1182 - Reg. Elem. Music Program								
1000-1182-1000-54305-110-71	Repairs & Maintenance	750.00	750.00	750.00	750.00	750.00	0.00	0.00%
1000-1182-1000-57301-110-71	Equipment	0.00	500.00	500.00	500.00	500.00	0.00	0.00%
Total Program: 1182 - Reg. Elem. Music Program:		750.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00	0.00%
Program: 1185 - Reg. Elem. Art Program								
1000-1185-1000-56100-110-71	Supplies - Art	2,000.00	2,000.00	2,200.00	2,200.00	2,200.00	0.00	0.00%
Total Program: 1185 - Reg. Elem. Art Program:		2,000.00	2,000.00	2,200.00	2,200.00	2,200.00	0.00	0.00%
Program: 9100 - Elementary Co-Curricular Activities Prog								
1000-9100-1000-51500-110-71	Differentials & Stipends	17,708.16	22,285.15	20,196.30	20,196.30	13,100.30	-7,096.00	-35.14%
1000-9100-1000-52200-110-71	Differential/Stip. - Social Security/Med	959.79	249.18	241.95	241.95	140.58	-101.37	-41.90%
1000-9100-1000-52300-110-71	Stipends - MPERS	168.78	749.12	594.30	594.30	520.06	-74.24	-12.49%
1000-9100-1000-52600-110-71	Differential/Stipends - Unemployment	53.13	48.50	24.21	24.21	18.50	-5.71	-23.59%
1000-9100-1000-52700-110-71	Differentials/Stipends - Workers Comp	72.60	91.37	70.69	70.69	87.77	17.08	24.16%
Total Program: 9100 - Elementary Co-Curricular Activities Prog:		18,962.46	23,423.32	21,127.45	21,127.45	13,867.21	-7,260.24	-34.36%
Total Director: 71 - Jordan Small School Principal:		1,374,263.15	1,373,030.51	1,450,289.79	1,450,289.79	1,493,065.92	42,776.13	2.95%

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					2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
Director: 80 - Windham High School Principal								
Program: 0000 - Undesignated								
1000-0000-2120-51010-300-80	Professional Salary - Guidance	222,327.00	215,573.00	211,796.00	211,796.00	187,327.20	-24,468.80	-11.55%
1000-0000-2120-51013-300-80	Professional - Daily - Guidance	14,825.64	15,300.00	14,119.76	14,119.76	15,214.72	1,094.96	7.75%
1000-0000-2120-51180-300-80	Regular Employee - Secretarial	42,463.20	44,237.70	46,004.48	46,004.48	47,449.40	1,444.92	3.14%
1000-0000-2120-52110-300-80	Professional - Group Health Insurance	40,673.52	50,153.52	41,528.40	41,528.40	57,176.40	15,648.00	37.68%
1000-0000-2120-52111-300-80	Professional - Group Dental Insurance	1,845.12	1,899.84	1,899.84	1,899.84	1,950.72	50.88	2.68%
1000-0000-2120-52180-300-80	Regular Empl. - Group Health Insurance	14,776.32	15,086.64	15,086.64	15,086.64	19,798.46	4,711.82	31.23%
1000-0000-2120-52181-300-80	Regular Empl. - Group Dental Insurance	461.28	474.96	474.96	474.96	681.73	206.77	43.53%
1000-0000-2120-52210-300-80	Professional - Social Security/Medicare	2,289.30	2,233.30	2,021.40	2,021.40	2,113.28	91.88	4.55%
1000-0000-2120-52213-300-80	Prof. Daily - Social Security/Medicare	152.67	160.60	134.76	134.76	153.59	18.83	13.97%
1000-0000-2120-52280-300-80	Regular Empl. - Social Security/Medicare	3,248.42	3,384.19	3,519.34	3,519.34	3,629.87	110.53	3.14%
1000-0000-2120-52310-300-80	Professional - MPERS	5,891.66	5,037.15	4,833.25	4,833.25	5,643.88	810.63	16.77%
1000-0000-2120-52313-300-80	Professional Daily - MPERS	392.88	366.91	322.22	322.22	404.72	82.50	25.60%
1000-0000-2120-52610-300-80	Professional - Unemployment	144.00	170.37	170.09	170.09	212.60	42.51	24.99%
1000-0000-2120-52613-300-80	Temporary Employees - Unemployment	44.47	11.36	11.33	11.33	17.20	5.87	51.81%
1000-0000-2120-52680-300-80	Regular Empl. - Unemployment	72.00	94.77	96.00	96.00	83.88	-12.12	-12.63%
1000-0000-2120-52710-300-80	Professional - Workers Comp	911.53	883.45	741.29	741.29	1,347.57	606.28	81.79%
1000-0000-2120-52713-300-80	Professional Hrly - Workers Comp	60.78	62.73	49.42	49.42	94.33	44.91	90.87%
1000-0000-2120-52780-300-80	Regular Empl. - Workers Comp	174.10	181.37	161.02	161.02	294.19	133.17	82.70%
1000-0000-2120-52980-300-80	Regular Empl. - Fringe Benefits	1,039.48	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2120-53000-300-80	Professional Technical Services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2120-54432-300-80	Rental of Software	6,020.00	6,020.00	6,020.00	6,020.00	6,020.00	0.00	0.00%
1000-0000-2120-56000-300-80	Supplies	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-0000-2120-56430-300-80	Books & Periodicals	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-0000-2220-51010-300-80	Professional Salary - Media	50,568.00	52,197.00	57,075.00	57,075.00	58,835.00	1,760.00	3.08%
1000-0000-2220-51020-300-80	Ed Tech - Media Salary	14,941.38	19,264.05	18,865.98	18,865.98	19,725.30	859.32	4.55%
1000-0000-2220-52110-300-80	Professional - Group Health Insurance	15,626.16	15,954.72	15,954.72	15,954.72	18,686.40	2,731.68	17.12%
1000-0000-2220-52111-300-80	Professional - Group Dental Insurance	461.28	474.96	474.96	474.96	487.68	12.72	2.68%
1000-0000-2220-52120-300-80	Ed Tech - Group Health Insurance	0.00	8,524.56	8,524.56	8,524.56	9,133.44	608.88	7.14%
1000-0000-2220-52121-300-80	Ed Tech - Group Dental Insurance	0.00	474.96	474.96	474.96	487.68	12.72	2.68%
1000-0000-2220-52210-300-80	Professional - Social Security/Medicare	733.24	756.86	705.23	705.23	853.11	147.88	20.97%
1000-0000-2220-52220-300-80	Ed Tech - Social Security/Medicare	216.65	482.89	273.56	273.56	286.02	12.46	4.55%
1000-0000-2220-52310-300-80	Professional - MPERS	1,340.05	1,753.82	1,917.72	1,917.72	2,335.75	418.03	21.80%
1000-0000-2220-52320-300-80	Ed Tech - MPERS	395.95	536.95	633.90	633.90	783.09	149.19	23.54%
1000-0000-2220-52610-300-80	Professional - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%
1000-0000-2220-52620-300-80	Ed Tech - Unemployment	36.00	61.13	48.00	48.00	60.00	12.00	25.00%
1000-0000-2220-52710-300-80	Professional - Workers Comp	207.33	214.01	199.76	199.76	373.67	173.91	87.06%
1000-0000-2220-52720-300-80	Ed Tech - Workers Comp	61.26	78.98	66.03	66.03	122.95	56.92	86.20%

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Account Number		2015 Total Budget	2016 Total Budget	2017 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2017 2017 Revised	2018 2018 Revised	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
1000-0000-2220-54305-300-80	Repairs & Maintenance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
1000-0000-2220-56000-300-80	Supplies	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
1000-0000-2220-56430-300-80	Books & Periodicals	27,000.00	29,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%	
1000-0000-2220-56600-300-80	Audio Visual Materials	2,500.00	2,500.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
1000-0000-2220-57301-300-80	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2220-58100-300-80	Dues, Fees & Memberships	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
1000-0000-2400-51020-300-80	Ed Tech Salary	0.00	0.00	20,988.24	20,988.24	25,616.35	4,628.11	22.05%	
1000-0000-2400-51040-300-80	Administrative Salary	293,291.00	298,209.76	303,027.95	303,027.95	306,058.00	3,030.05	1.00%	
1000-0000-2400-51180-300-80	Regular Employee Salary - Secretarial	83,694.00	85,378.80	87,141.60	87,141.60	86,221.20	-920.40	-1.06%	
1000-0000-2400-51183-300-80	Regular Empl. Hrly - Secretarial	17,744.31	17,744.31	17,744.31	17,744.31	8,725.00	-9,019.31	-50.83%	
1000-0000-2400-52120-300-80	Ed Tech - Group Health Insurance	0.00	0.00	8,524.56	8,524.56	9,133.44	608.88	7.14%	
1000-0000-2400-52121-300-80	Ed Tech - Group Dental Insurance	0.00	0.00	474.96	474.96	487.68	12.72	2.68%	
1000-0000-2400-52140-300-80	Administrative - Group Health Insurance	31,252.56	53,055.29	53,634.48	53,634.48	59,243.52	5,609.04	10.46%	
1000-0000-2400-52141-300-80	Administrative - Group Dental Insurance	2,483.82	4,161.08	3,396.24	3,396.24	3,768.48	372.24	10.96%	
1000-0000-2400-52180-300-80	Regular Empl. - Group Health Insurance	31,474.56	32,135.76	32,135.76	32,135.76	30,796.90	-1,338.86	-4.17%	
1000-0000-2400-52181-300-80	Regular Empl. - Group Dental Insurance	1,383.84	949.92	1,424.88	1,424.88	1,268.99	-155.89	-10.94%	
1000-0000-2400-52220-300-80	Ed Tech - Social Security/Medicare	0.00	0.00	1,570.99	1,570.99	1,959.66	388.67	24.74%	
1000-0000-2400-52240-300-80	Administrative - Social Security/Medicare	6,245.58	4,708.37	4,543.41	4,543.41	4,437.84	-105.57	-2.32%	
1000-0000-2400-52241-300-80	Administrative - Social Security/Medicare	0.00	124.46	39.87	39.87	0.00	-39.87	-100.00%	
1000-0000-2400-52280-300-80	Regular Empl. - Social Security/Medicare	6,402.58	6,531.49	6,666.33	6,666.33	6,595.91	-70.42	-1.06%	
1000-0000-2400-52283-300-80	Regular Empl.Hrly - Social Security/Med	1,357.44	342.00	1,357.46	1,357.46	667.46	-690.00	-50.83%	
1000-0000-2400-52340-300-80	Administrative - MPERS	7,866.11	10,019.84	10,181.73	10,181.73	12,150.50	1,968.77	19.34%	
1000-0000-2400-52540-300-80	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2400-52620-300-80	Ed Tech - Unemployment	0.00	0.00	48.00	48.00	41.79	-6.21	-12.94%	
1000-0000-2400-52640-300-80	Administrative - Unemployment	181.30	140.74	142.76	142.76	180.00	37.24	26.09%	
1000-0000-2400-52641-300-80	Administrative - Unemployment	0.00	3.26	1.24	1.24	0.00	-1.24	-100.00%	
1000-0000-2400-52680-300-80	Regular Empl. - Unemployment	108.00	144.00	144.00	144.00	156.12	12.12	8.42%	
1000-0000-2400-52683-300-80	Regular Empl. - Unemployment	17.63	0.55	24.45	24.45	14.49	-9.96	-40.74%	
1000-0000-2400-52720-300-80	Ed Tech - Workers Comp	0.00	0.00	73.46	73.46	158.82	85.36	116.20%	
1000-0000-2400-52740-300-80	Administrative - Workers Comp	1,323.84	1,222.66	1,060.60	1,060.60	1,999.47	938.87	88.52%	
1000-0000-2400-52741-300-80	Admin Cash in Lieu - Workers Comp	0.00	27.30	8.66	8.66	8.66	0.00	0.00%	
1000-0000-2400-52780-300-80	Regular Empl. - Workers Comp	343.15	350.05	305.00	305.00	556.62	251.62	82.50%	
1000-0000-2400-52783-300-80	Regular Empl. Hrly - Workers Comp	72.75	72.75	62.11	62.11	54.10	-8.01	-12.90%	
1000-0000-2400-52940-300-80	Administrative - Flexible Benefits	30,157.22	5,301.51	6,544.01	6,544.01	16,437.76	9,893.75	151.19%	
1000-0000-2400-52941-300-80	Administrative - Cash in Lieu	0.00	6,659.49	2,475.44	2,475.44	0.00	-2,475.44	-100.00%	
1000-0000-2400-52980-300-80	Regular Empl. - Fringe Benefits	1,932.84	1,951.40	2,033.30	2,033.30	2,073.71	40.41	1.99%	
1000-0000-2400-53400-300-80	Professional Technical Services	29,515.98	27,918.56	34,948.29	34,948.29	65,911.54	30,963.25	88.60%	
1000-0000-2400-54305-300-80	Repairs & Maintenance	500.00	500.00	500.00	500.00	500.00	0.00	0.00%	
1000-0000-2400-55010-300-80	Graduation	11,000.00	11,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%	

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							Increase / (Decrease)		
1000-0000-2400-55310-300-80	Postage	5,128.83	8,093.09	8,257.83	8,257.83	6,635.58	-1,622.25	-19.64%	
1000-0000-2400-55320-300-80	Telephone	5,367.32	7,019.58	12,295.64	12,295.64	9,272.63	-3,023.01	-24.59%	
1000-0000-2400-55800-300-80	Local Travel	0.00	0.00	1,500.00	1,500.00	2,000.00	500.00	33.33%	
1000-0000-2400-56000-300-80	Supplies	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	0.00	0.00%	
1000-0000-2400-57301-300-80	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2400-58100-300-80	Dues, Fees & Memberships	6,000.00	6,000.00	8,186.15	8,186.15	7,000.00	-1,186.15	-14.49%	
1000-0000-2410-54340-300-80	Copier Maintenance	36,377.56	41,259.36	21,351.87	21,351.87	20,843.00	-508.87	-2.38%	
1000-0000-2410-54445-300-80	Copier Lease Purchase	22,511.04	22,511.04	22,847.10	22,847.10	23,038.42	191.32	0.84%	
Total Program: 0000 - Undesignated:		1,131,169.93	1,172,691.17	1,183,415.26	1,183,415.26	1,229,357.47	45,942.21	3.88%	
Program: 1200 - Regular Secondary Program									
1000-1200-1000-51010-300-80	Professional Salary - Teacher	3,416,913.39	3,452,538.90	3,667,155.40	3,667,155.40	3,722,748.95	55,593.55	1.52%	
1000-1200-1000-51013-300-80	Professional - Hourly	9,226.28	8,998.00	1,400.00	1,400.00	9,394.00	7,994.00	571.00%	
1000-1200-1000-51020-300-80	Ed Tech Salary	107,440.13	110,272.32	94,789.31	94,789.31	94,661.69	-127.62	-0.13%	
1000-1200-1000-51230-300-80	Temporary Employee Salary	95,482.22	110,229.32	97,031.13	97,031.13	130,229.00	33,197.87	34.21%	
1000-1200-1000-51502-300-80	Department Head Stipends	46,634.96	44,043.77	45,663.27	45,663.27	46,737.25	1,073.98	2.35%	
1000-1200-1000-52110-300-80	Professional - Group Health Insurance	678,737.11	715,800.89	717,100.64	717,100.64	771,441.46	54,340.82	7.58%	
1000-1200-1000-52111-300-80	Professional - Group Dental Insurance	27,515.16	27,832.42	28,686.38	28,686.38	28,607.66	-78.72	-0.27%	
1000-1200-1000-52120-300-80	Ed Tech - Group Health Insurance	39,823.68	40,660.32	38,697.84	38,697.84	41,461.92	2,764.08	7.14%	
1000-1200-1000-52121-300-80	Ed Tech - Group Dental Insurance	1,845.12	1,899.84	1,424.88	1,424.88	1,463.04	38.16	2.68%	
1000-1200-1000-52202-300-80	Differential/Stip. - Social Security/Med	747.97	591.33	596.00	596.00	637.37	41.37	6.94%	
1000-1200-1000-52210-300-80	Professional - Social Security/Medicare	49,910.88	48,503.33	48,611.48	48,611.48	51,912.86	3,301.38	6.79%	
1000-1200-1000-52213-300-80	Prof. Hrly. - Social Security/Medicare	133.78	173.43	20.30	20.30	136.21	115.91	570.99%	
1000-1200-1000-52220-300-80	Ed Tech - Social Security/Medicare	2,796.19	2,849.99	1,360.74	1,360.74	1,372.60	11.86	0.87%	
1000-1200-1000-52230-300-80	Temporary Empl. - Social Security/Med	3,437.37	2,124.56	1,406.94	1,406.94	1,888.33	481.39	34.22%	
1000-1200-1000-52302-300-80	Stipends - MPERS	1,205.16	1,479.87	1,392.21	1,392.21	1,752.69	360.48	25.89%	
1000-1200-1000-52310-300-80	Professional - MPERS	91,090.99	118,787.80	126,177.13	126,177.13	153,481.35	27,304.22	21.64%	
1000-1200-1000-52313-300-80	Professional Hrly - MPERS	244.50	302.33	47.04	47.04	372.94	325.90	692.81%	
1000-1200-1000-52320-300-80	Ed Tech - MPERS	2,350.76	2,246.76	2,274.68	2,274.68	3,758.07	1,483.39	65.21%	
1000-1200-1000-52330-300-80	Temporary Employee - MPERS	0.00	0.00	3,260.25	3,260.25	5,170.09	1,909.84	58.58%	
1000-1200-1000-52510-300-80	Professional - Tuition Reimbursement	29,372.73	29,372.73	29,372.73	29,372.73	29,372.73	0.00	0.00%	
1000-1200-1000-52602-300-80	Differential/Stipends - Unemployment	139.91	30.48	32.87	32.87	70.82	37.95	115.45%	
1000-1200-1000-52610-300-80	Professional - Unemployment	2,515.61	3,174.01	3,072.75	3,072.75	3,802.85	730.10	23.76%	
1000-1200-1000-52613-300-80	Temporary Employees - Unemployment	27.67	0.28	1.24	1.24	9.07	7.83	631.45%	
1000-1200-1000-52620-300-80	Ed Tech - Unemployment	236.85	307.48	269.75	269.75	323.50	53.75	19.93%	
1000-1200-1000-52630-300-80	Temporary Empl. - Unemployment	14,372.41	14,372.43	14,372.41	14,372.41	14,372.41	0.00	0.00%	
1000-1200-1000-52702-300-80	Differentials/Stipends - Workers Comp	191.19	180.58	159.82	159.82	289.77	129.95	81.31%	
1000-1200-1000-52710-300-80	Professional - Workers Comp	14,360.08	14,191.54	12,835.04	12,835.04	24,379.75	11,544.71	89.95%	
1000-1200-1000-52713-300-80	Professional Hrly - Workers Comp	37.83	36.89	4.90	4.90	58.24	53.34	1,088.57%	
1000-1200-1000-52720-300-80	Ed Tech - Workers Comp	445.63	452.12	331.76	331.76	589.79	258.03	77.78%	

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					2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
1000-1200-1000-52730-300-80	Temporary Empl. - Workers Comp	391.48	451.94	339.61	339.61	807.42	467.81	137.75%
1000-1200-1000-52910-300-80	Professional - Fringe Benefits	85,549.50	88,116.00	88,115.99	88,115.99	88,116.00	0.01	0.00%
1000-1200-1000-52920-300-80	Ed Tech - Fringe Benefits	2,568.50	1,430.66	3,083.79	3,083.79	3,077.99	-5.80	-0.19%
1000-1200-1000-53000-300-80	Professional Technical Services	48,000.00	48,000.00	49,000.00	49,000.00	50,000.00	1,000.00	2.04%
1000-1200-1000-54305-300-80	Repairs & Maintenance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-1200-1000-56100-300-80	Supplies	14,000.00	24,000.00	22,813.85	22,813.85	24,000.00	1,186.15	5.20%
1000-1200-1000-56410-300-80	Textbooks	0.00	0.00	19,000.00	19,000.00	19,000.00	0.00	0.00%
Total Program: 1200 - Regular Secondary Program:		4,788,745.04	4,914,452.32	5,120,902.13	5,120,902.13	5,326,497.82	205,595.69	4.01%
Program: 1214 - Reg. Sec. PE/Health								
1000-1214-1000-54305-300-80	Repairs & Maintenance	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	0.00	0.00%
1000-1214-1000-56104-300-80	Supplies - PE/Health	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00%
1000-1214-1000-56414-300-80	Textbooks - PE/Health	750.00	750.00	750.00	750.00	750.00	0.00	0.00%
1000-1214-1000-56604-300-80	Audio Visual Materials - PE/Health	60.00	60.00	60.00	60.00	60.00	0.00	0.00%
1000-1214-1000-57301-300-80	Equipment	980.00	980.00	980.00	980.00	980.00	0.00	0.00%
1000-1214-1000-58100-300-80	Dues, Fees & Memberships	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	0.00	0.00%
Total Program: 1214 - Reg. Sec. PE/Health:		13,875.00	13,875.00	13,875.00	13,875.00	13,875.00	0.00	0.00%
Program: 1225 - Reg. Sec. Modern/Classic Language								
1000-1225-1000-56100-300-80	Supplies	3,430.00	3,430.00	3,430.00	3,430.00	3,430.00	0.00	0.00%
1000-1225-1000-56410-300-80	Textbooks	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
Total Program: 1225 - Reg. Sec. Modern/Classic Language :		5,930.00	5,930.00	5,930.00	5,930.00	5,930.00	0.00	0.00%
Program: 1240 - Reg. Sec. Mathematics Program								
1000-1240-1000-54305-300-80	Repairs & Maintenance	650.00	650.00	650.00	650.00	650.00	0.00	0.00%
1000-1240-1000-56100-300-80	Supplies	805.00	805.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
1000-1240-1000-56410-300-80	Textbooks	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00	0.00%
1000-1240-1000-57301-300-80	Equipment	2,090.00	2,090.00	2,090.00	2,090.00	2,090.00	0.00	0.00%
Total Program: 1240 - Reg. Sec. Mathematics Program:		5,645.00	5,645.00	6,040.00	6,040.00	6,040.00	0.00	0.00%
Program: 1250 - Reg. Sec. English Program								
1000-1250-1000-54305-300-80	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1250-1000-56100-300-80	Supplies	400.00	400.00	400.00	400.00	400.00	0.00	0.00%
1000-1250-1000-56410-300-80	Textbooks	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
1000-1250-1000-56430-300-80	Books & Periodicals	600.00	600.00	600.00	600.00	600.00	0.00	0.00%
1000-1250-1000-57301-300-80	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1250 - Reg. Sec. English Program:		7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
Program: 1260 - Reg. Sec. Science Program								
1000-1260-1000-54305-300-80	Repairs & Maintenance	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00%
1000-1260-1000-56100-300-80	Supplies	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	0.00	0.00%
1000-1260-1000-56410-300-80	Textbooks	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-1260-1000-56600-300-80	Audio Visual Materials	370.00	370.00	370.00	370.00	370.00	0.00	0.00%

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1000-1260-1000-57300-300-80	Equipment	500.00	500.00	500.00	500.00	0.00	-500.00	-100.00%
1000-1260-1000-57301-300-80	Equipment	12,000.00	12,000.00	12,000.00	12,000.00	12,500.00	500.00	4.17%
Total Program: 1260 - Reg. Sec. Science Program:		24,470.00	24,470.00	24,470.00	24,470.00	24,470.00	0.00	0.00%
Program: 1270 - Reg. Sec. Vocational Program								
1000-1270-1000-54305-300-80	Repairs & Maintenance	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
1000-1270-1000-56100-300-80	Supplies	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	0.00	0.00%
Total Program: 1270 - Reg. Sec. Vocational Program:		9,450.00	9,450.00	9,450.00	9,450.00	9,450.00	0.00	0.00%
Program: 1280 - Reg. Sec. Social Studies Program								
1000-1280-1000-56100-300-80	Supplies	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-1280-1000-56410-300-80	Textbooks	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
1000-1280-1000-56600-300-80	Audio Visual Materials	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
Total Program: 1280 - Reg. Sec. Social Studies Program:		6,500.00	6,500.00	6,500.00	6,500.00	7,000.00	500.00	7.69%
Program: 1282 - Reg. Sec. Music Program								
1000-1282-1000-55000-300-80	Student Activities	1,300.00	1,300.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-1282-1000-56101-300-80	Supplies - Music	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
Total Program: 1282 - Reg. Sec. Music Program:		5,300.00	5,300.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
Program: 1285 - Reg. Sec. Art Program								
1000-1285-1000-54305-300-80	Repairs & Maintenance	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-1285-1000-56102-300-80	Supplies - Art	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
Total Program: 1285 - Reg. Sec. Art Program:		12,200.00	12,200.00	15,200.00	15,200.00	15,200.00	0.00	0.00%
Program: 1295 - Reg. Sec. Video Program								
1000-1295-1000-54305-300-80	Repairs & Maintenance	400.00	400.00	400.00	400.00	400.00	0.00	0.00%
1000-1295-1000-56103-300-80	Supplies - Video	800.00	800.00	800.00	800.00	800.00	0.00	0.00%
Total Program: 1295 - Reg. Sec. Video Program:		1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
Program: 3000 - Career and Technical Education Program								
1000-3000-1000-55610-300-80	Vocational Assessment	462,381.80	480,617.29	436,922.25	436,922.25	407,180.37	-29,741.88	-6.81%
Total Program: 3000 - Career and Technical Education Program:		462,381.80	480,617.29	436,922.25	436,922.25	407,180.37	-29,741.88	-6.81%
Program: 4300 - Summer School								
1000-4300-1000-51011-300-80	Professional - Other	0.00	0.00	5,525.41	5,525.41	6,952.00	1,426.59	25.82%
1000-4300-1000-52211-300-80	Professional Other - Social Security/Medicare	0.00	0.00	80.12	80.12	100.80	20.68	25.81%
1000-4300-1000-52311-300-80	Professional Other - MPERS	0.00	0.00	185.65	185.65	275.99	90.34	48.66%
1000-4300-1000-52611-300-80	Professional Other - Unemployment	0.00	0.00	21.12	21.12	29.83	8.71	41.24%
1000-4300-1000-52711-300-80	Professional Other - Workers Comp	0.00	0.00	19.34	19.34	43.10	23.76	122.85%
1000-4300-1000-56100-300-80	Supplies	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
Total Program: 4300 - Summer School:		0.00	0.00	7,831.64	7,831.64	9,401.72	1,570.08	20.05%

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				2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
Program: 7000 - Post Secondary Enrollment Program							
1000-7000-1000-55650-300-80 Student Tuition	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
Total Program: 7000 - Post Secondary Enrollment Program:	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
Program: 9500 - Sec. Co-Curricular Activities							
1000-9500-1000-51500-300-80 Differentials & Stipends	61,090.63	58,248.05	73,267.93	73,267.93	66,999.89	-6,268.04	-8.55%
1000-9500-1000-52200-300-80 Differential/Stip. - Social Security/Med	1,436.24	814.09	954.71	954.71	969.92	15.21	1.59%
1000-9500-1000-52300-300-80 Stipends - MPERS	1,540.67	1,957.11	2,461.79	2,461.79	2,659.90	198.11	8.05%
1000-9500-1000-52600-300-80 Differential/Stipends - Unemployment	183.28	43.05	101.86	101.86	99.57	-2.29	-2.25%
1000-9500-1000-52700-300-80 Differential/Stipends - Workers Comp	250.48	238.82	256.44	256.44	475.42	218.98	85.39%
1000-9500-1000-52900-300-80 Differential/Stipends - Flexible Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9500-1000-55000-300-80 Student Activities	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
Total Program: 9500 - Sec. Co-Curricular Activities:	69,501.30	66,301.12	84,042.73	84,042.73	78,204.70	-5,838.03	-6.95%
Program: 9510 - Auditorium - Sec Co-Curricular Act.							
1000-9510-1000-51170-300-80 Auditorium Manager	57,254.00	58,827.00	60,004.00	60,004.00	61,327.00	1,323.00	2.20%
1000-9510-1000-51200-300-80 Temporary Salaries - Auditorium	0.00	432.60	432.60	432.60	500.00	67.40	15.58%
1000-9510-1000-52170-300-80 Regular Empl. Manager - Grp Health Insur	14,776.32	15,086.64	15,086.64	15,086.64	16,164.24	1,077.60	7.14%
1000-9510-1000-52171-300-80 Auditorium Manager - Grp Dental Insur	461.28	474.96	474.96	474.96	487.68	12.72	2.68%
1000-9510-1000-52200-300-80 Temporary Empl - Social Security/Medi	0.00	8.34	33.09	33.09	38.25	5.16	15.59%
1000-9510-1000-52270-300-80 Auditorium Manager - Social Sec/Medicare	4,379.93	4,500.26	4,555.70	4,555.70	4,691.51	135.81	2.98%
1000-9510-1000-52600-300-80 Temporary Employees - Unemployment	0.00	0.01	0.49	0.49	2.50	2.01	410.20%
1000-9510-1000-52670-300-80 Auditorium Manager - Unemployment	36.00	48.00	48.00	48.00	60.00	12.00	25.00%
1000-9510-1000-52700-300-80 Temporary Empl. - Workers Comp	0.00	1.77	1.51	1.51	3.10	1.59	105.30%
1000-9510-1000-52770-300-80 Auditorium Manager - Workers Comp	234.74	241.19	210.01	210.01	387.61	177.60	84.57%
1000-9510-1000-52970-300-80 Administrative - Fringe Benefits	1,717.56	1,764.81	1,800.12	1,800.12	3,066.35	1,266.23	70.34%
1000-9510-1000-53300-300-80 Employee Training Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9510-1000-56100-300-80 Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
1000-9510-1000-57301-300-80 Equipment	13,600.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
Total Program: 9510 - Auditorium - Sec Co-Curricular Act.:	92,709.83	91,635.58	92,897.12	92,897.12	96,978.24	4,081.12	4.39%
Total Director: 80 - Windham High School Principal:	6,637,077.90	6,818,267.48	7,022,676.13	7,022,676.13	7,244,785.32	222,109.19	3.16%
Report Total:	41,087,580.38	42,052,966.42	43,083,269.34	43,083,269.34	44,919,476.51	1,836,207.17	4.26%

Fund Summary

Fund	Comparison 1 Budget			Parent Budget		Comparison 1 to Parent Budget	%
	2015 Total Budget	2016 Total Budget	2017 Total Budget	2017 2017 Revised	2018 2018 Revised	Increase / (Decrease)	
1000 - General Fund	41,087,580.38	42,052,966.42	43,083,269.34	43,083,269.34	44,919,476.51	1,836,207.17	4.26%
Report Total:	41,087,580.38	42,052,966.42	43,083,269.34	43,083,269.34	44,919,476.51	1,836,207.17	4.26%