

NEEDHAM PUBLIC SCHOOLS

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INTEROFFICE MEMORANDUM

TO: Needham School Committee
FROM: Anne Gulati, Director of School Financial Operations
SUBJECT: FY14 Second Quarter Report
DATE: JANUARY 14, 2014

December 31, 2013 Financial Summary:

<u>Expenditure Category</u>	<u>TM Budget (1)</u>	<u>Budget Transfers (2)</u>	<u>Amended Budget</u>	<u>YTD Actual</u>	<u>Addtl Encumbered</u>	<u>Balance Remaining</u>	<u>QII Target %</u>	<u>QII % Exp</u>	<u>QII % Exp+Enc</u>
Salaries	46,734,907	2,725	46,737,632	17,552,880	28,412,213	772,539	37.6%	37.6%	98.3%
Purch of Svc & Expense	7,260,680	(2,725)	7,257,955	2,378,466	4,253,501	625,988	31.7%	32.8%	91.4%
<u>Capital Outlay</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,086</u>	<u>-</u>	<u>(6,086)</u>	<u>0.0%</u>	<u>100.0%</u>	<u>100.0%</u>
TOTALS	53,995,587	-	53,995,587	19,937,432	32,665,714	1,392,441	36.8%	36.9%	97.4%

(1) Approved May 2013 Town Meeting.

(2) Cumulative Fiscal Year Transfers To Date

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

As of December 31, the regular School Operating Budget was 36.9% expended, compared to an overall (weighted) target ratio of 36.8%. A total of 37.6% of the appropriated salary budget has been spent to date, reflecting the fact that teachers, who comprise the largest group of employees within the District, have received approximately 35% of their yearly pay. The purchase of service and expense accounts (now merged within the new financial system) are 32.8% expended, compared to a 31.7% target rate, reflecting the fact that school supplies typically are purchased in advance, while services are paid on a delayed basis, approximately one month after services are rendered. A total of \$6,086 was expended in the capital accounts, reflecting additional (unanticipated) expenditures related to the financial system implementation this summer.

In addition, funds have been encumbered to pay \$28.4 million in salaries and wages during the rest of this fiscal year, as well as to purchase an additional \$4.3 million in goods and services. (An encumbrance is a

‘reservation’ of budget funds, which have been set aside to pay anticipated expenditures.) The salary encumbrances are a new development, made possible by the recent installation of Town’s new financial system. When these additional encumbrances are added to year-to-date expenditures, the overall ‘expenditure’ rate climbs to 97.4% of total budgeted funds. Additional expenditures will be encumbered on an ongoing basis throughout the school year.

The projected residual balance of \$1.4 million is larger than usual and reflects the pre-purchase of FY14 special education tuitions and collaborative dues from the FY13 budget. (A total of \$876,536 was encumbered, but \$101,732 will not be paid, due to changing student circumstances, for a net pre-purchase amount of \$774,804.) The pre-purchase funds will be used to pay for the following items, which were identified in a memo to the School Committee on June 4, 2013. These include: 1.65 FTE teaching positions reduced due to federal sequestration (\$142,058); \$435,479 in projected special education tuition expenses in excess of budget; \$76,822 for special education professional services expenditures over budget; \$45,000 special education van replacement reserve; \$30,000 for Mitchell modular preliminary design; and \$152,177 in other needs. In addition, the remaining budget savings will be used to fund one-time needs identified in the FY15 budget process, but for which ongoing funding is not available. These purchases total approximately \$650,000 and include furniture and computers for new staff members, new classroom furniture, textbooks and one-time supply/equipment purchases, and technology for the extended time and innovation initiative.

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

Prior-Year Encumbrance Summary:

<u>Prior Year Expenditure Category</u>	<u>Prior Year Encumbrance</u>	<u>Spent</u>	<u>Liquidated</u>	<u>Remaining Encumbered</u>
Salaries	-	-	-	-
Purchase of Service	1,170,983	991,979	170,797	8,207
Expense	515,416	433,722	24,844	56,850
<u>Capital Outlay</u>	<u>117,942</u>	<u>117,942</u>	-	-
TOTALS	1,804,341	1,543,643	195,642	65,056

Prior year encumbrances totaling \$1,804,341 were carried forward to FY14. As of December 31, \$1,543,643 (85.6%) had been used to pay prior year invoices for received after July 1. Additional encumbrances totaling \$195,642 (10.8%) were liquidated because they were no longer needed. The balance – encumbrances totaling \$65,056 (3.6%) - remain open to pay pending invoices. The School Accounting office is in the process of closing the remaining open encumbrances.

Grants, Donations & Revolving Funds:

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

<u>GRANT, DONATION & REVOLVING SUMMARY</u>	<u>CARRY OVER BUDGET</u>	<u>CURRENT RECEIPTS</u>	<u>YTD ACTUAL</u>	<u>CURRENT ENCUMBERED</u>	<u>TOTAL EXPENDED</u>	<u>VARIANCE</u>	<u>STATUS</u>
FEDERAL GRANTS	NA	1,409,427.00	444,866.39	803,625.82	1,248,492.21	160,934.79	OPEN UNTIL AUG 31
STATE GRANTS	NA	2,732,267.00	340,833.19	572,352.78	913,185.97	1,819,081.03	OPEN UNTIL JUNE 30
LOCAL GRANTS	198,743.92	71,865.34	87,245.22	74,793.01	162,038.23	108,571.03	ROLLING ACCOUNT
LOCAL GIFT/DONATION	130,908.61	12,006.08	105,333.01	54,647.11	159,980.12	(17,065.43)	ROLLING ACCOUNT
REVOLVING FUND	<u>3,183,587.67</u>	<u>2,529,331.44</u>	<u>2,448,134.94</u>	<u>2,621,311.04</u>	<u>5,069,445.98</u>	<u>643,473.13</u>	ROLLING ACCOUNT
	3,513,240.20	6,754,896.86	3,426,412.75	4,126,729.76	7,553,142.51	2,714,994.55	

To date, Needham has been awarded \$4.2 million new federal, state and local grants, of which 55.1% have been expended or encumbered. Since the federal grant period extends through August 31, expenditure activity will continue throughout the remainder of this fiscal year and into the summer to provide for special education student needs and professional development/curriculum planning events for teachers.

The Needham Public Schools also operates donation and revolving accounts. Donation accounts contain funds given by PTC's, other organizations and private individuals to support instruction and co-curricular activities, such as athletics. To date, \$12,006 in donated funds have been received. Additionally, the School Department receives in-kind donations of goods and services, the value of which is not reflected in the totals above. Since donation accounts are rolling accounts, any unexpended funds at year-end will roll forward to FY15 as available revenue.

Finally, the School Department operates several fee-based programs in separate revolving accounts. These programs, which include Food Services, Athletics and Community Education, are mostly self-sustaining; program expenses are paid from fees charged to program participants. (The operating budget funds portions of the athletics, transportation and preschool programs.) Since balances in these accounts also roll forward from year to year, these accounts are called "revolving funds." To date, \$2.5 million in user fees have been collected to support these programs. Unexpended funds at year's end will roll forward to FY15 as available revenue.

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

Trust & Agency Accounts:

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

<u>SCHOOL TRUST & AGENCY FUNDS SUMMARY</u>	<u>BEGINNING BALANCE 7/12</u>	<u>YTD CONTRIBUTIONS</u>	<u>YTD DISBURSEMENTS</u>	<u>YTD EARNINGS</u>	<u>YTD BOOK VALUE</u>	<u>YTD UNREALIZED GAIN/(LOSS)</u>	<u>YTD EST MARKET VALUE</u>	<u>STATUS</u>
SCHOLARSHIPS & AWARDS	2,751,678	13,085.44	-	-	2,764,763.56	-	2,764,763.56	ROLLING ACCOUNT
SCHOOL TRUSTS	148,941	-	1,449.97	-	147,491.24	-	147,491.24	ROLLING ACCOUNT
STUDENT ACTIVITY FUNDS	250,711	316,524.07	185,303.97	3.14	381,933.83	-	381,933.83	ROLLING ACCOUNT
	3,151,330	329,609.51	186,753.94	3.14	3,294,188.63	-	3,294,188.63	

The current book value of the trust and agency funds is \$3.3 million. Since the beginning of the fiscal year, donors have contributed \$13,085 to support scholarship activity at Needham High School. The current balance in the student activity accounts is \$381,934, which reflects current year fundraising of \$316,524 and expenditures to date of \$185,304. Year-to-date earnings and gains have not yet been posted to all trust and agency accounts.

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

School Cash Capital Funds:

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

<u>Cash Capital Project Description</u>	ORIGINAL BUDGET	REVISED BUDGET	YTD ACTUAL	CURRENT ENCUMBERED	TOTAL EXPENDED	VARIANCE
A39 ATM 05/13 SCHL REPL EQUIP TECHNOLOGY	278,049.00	278,049.00	320,305.30	40,662.36	360,967.66	(82,918.66)
A39 ATM 05/13 1:1 IPADS (ADDTL TECH)	132,000.00	132,000.00	-	-	-	132,000.00
A39 ATM 05/13 HIGH SCH RADIO SYSTEM	<u>37,275.00</u>	<u>37,275.00</u>	<u>30,482.52</u>	<u>-</u>	<u>30,482.52</u>	<u>6,792.48</u>
	447,324.00	447,324.00	350,787.82	40,662.36	391,450.18	55,873.82
A20 STM 11/13 SCHOOL FURNITURE	41,600.00	41,600.00	-	-	-	41,600.00
A20 STM 11/13 SCHOOL MUSICAL EQUIP	15,000.00	15,000.00	-	-	-	15,000.00
A20 STM 11/13 SCHOOL GRAPHIC ARTS EQUIP	8,270.00	8,270.00	-	-	-	8,270.00
A20 STM 11/13 SCHOOL WELLNESS EQUIP REPL	14,380.00	14,380.00	-	-	-	14,380.00
A20 STM 11/13 SCHOOL PHOTOCOPIER	59,620.00	59,620.00	-	-	-	59,620.00
A20 STM 11/13 SCHOOL TECH REPL EQUIP	163,151.00	-	-	-	-	-
A20 STM 11/13 1:1 IPADS	13,000.00	13,000.00	-	-	-	13,000.00
A20 STM 11/13 IWB	22,600.00	22,600.00	-	-	-	22,600.00
A20 STM 11/13 INNOVATION	<u>25,000.00</u>	<u>25,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,000.00</u>
	362,621.00	199,470.00	-	-	-	199,470.00

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Attachment(s)

Attachment A

Account	Description	Original Budget	Revised Budget	QI Txfr
	<u>SALARIES</u>			
	N/A	-	-	-
	SUBTOTAL	-	-	-
	<u>PURCHASE OF SERVICE & EXPENSE</u>			
	N/A	-	-	-
	SUBTOTAL	-	-	-
	<u>CAPITAL OUTLAY</u>			
	N/A	-	-	-
	SUBTOTAL	-	-	-
	GRAND TOTAL	-	-	-

Attachment B

Account	Description	Original Budget	Revised Budget	YTD Transactions	Over/(Udr) Target	YTD % Budget	Target %	Significant & Variance > 20%	Variance	Encumbrance	Budget Balance
0001.3010.040.99.1435.099.99.520.010.5110.300.01	SCHOOL COMMITTEE PROF & TECH	-	-	-	-	0.0%	0.0%		0.0%	-	-
0001.3020.040.99.1210.099.99.520.010.5110.300.01	SUPERINTENDENT SALARIES PERMANENT	199,235	199,235	97,506	(2,111)	48.9%	50.0%	-1.1%	98,579	3,150	
0001.3020.040.99.1210.099.99.520.010.5110.300.02	SUPERINTENDENT SALARIES PERMANENT	85,474	85,474	39,921	(2,816)	46.7%	50.0%	-3.3%	40,501	5,052	
0001.3020.040.99.1210.099.99.520.010.5146.300.01	SUPERINTENDENT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3020.040.99.1210.099.99.520.010.5146.300.02	SUPERINTENDENT LONGEVITY	3,600	3,600	4,200	600	116.7%	100.0%	16.7%	-	(600)	
0001.3020.040.99.1210.099.99.520.010.5174.300.01	SUPERINTENDENT FRINGE BEN RETIREMNT	12,500	12,500	-	-	0.0%	0.0%	0.0%	-	12,500	
0001.3020.040.99.1210.099.99.520.010.5174.300.99	SUPERINTENDENT FRINGE - RETIRE	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3030.040.99.1220.099.99.520.010.5110.300.01	DIR OF PERSONNEL SALARIES PERMANENT	143,157	143,157	71,075	(504)	49.6%	50.0%	-0.4%	70,997	1,085	
0001.3030.040.99.1220.099.99.520.010.5110.300.02	DIR OF PERSONNEL SALARIES PERMANENT	168,751	168,751	85,791	1,416	50.8%	50.0%	0.8%	80,530	2,430	
0001.3030.040.99.1220.099.99.520.010.5130.300.02	DIR OF PERSONNEL SALARIES OVERTIME	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3030.040.99.1220.099.99.520.010.5146.300.01	DIR OF PERSONNEL LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3030.040.99.1220.099.99.520.010.5146.300.02	DIR OF PERSONNEL LONGEVITY	3,450	3,450	3,450	-	100.0%	100.0%	0.0%	-	-	
0001.3030.040.99.1220.099.99.520.010.5147.300.01	DIR OF PERSONNEL ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3030.040.99.1420.099.99.520.010.5110.300.02	DIR OF PERSONNEL SALARIES PERMANENT	87,397	87,397	98,850	55,152	113.1%	50.0% YES	63.1%	101,047	(112,500)	
0001.3030.040.99.1420.099.99.520.010.5130.300.02	DIR OF PERSONNEL OVERTIME	-	-	8,989	8,989	100.0%	100.0%	0.0%	-	(8,989)	
0001.3030.040.99.1420.099.99.520.010.5146.300.02	DIR OF PERSONNEL LONGEVITY	285	285	-	(143)	0.0%	50.0%	-50.0%	500	(215)	
0001.3030.040.99.1420.099.99.520.010.5174.300.99	DIR OF PERSONNEL FRINGE - RETIRE	6,500	6,500	-	-	0.0%	0.0%	0.0%	-	6,500	
0001.3031.040.99.1220.099.99.520.010.5110.300.01	DIR OF STUDENT DEV SALARIES PERM	136,531	136,531	68,070	(195)	49.9%	50.0%	-0.1%	68,070	391	
0001.3031.040.99.1220.099.99.520.010.5110.300.02	DIR OF STUDENT DEV SALARIES PERM	55,689	55,689	27,745	(100)	49.8%	50.0%	-0.2%	27,745	199	
0001.3031.040.99.1220.099.99.520.010.5146.300.02	DIR OF STUDENT DEV LONGEVITY	600	600	600	-	100.0%	100.0%	0.0%	-	-	
0001.3031.040.99.1220.099.99.520.010.5147.300.01	DIR OF STUDENT DEV ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3031.040.99.1220.099.99.520.010.5174.300.99	DIR OF STUDENT DEV FRINGE - RETIR	3,000	3,000	-	-	0.0%	0.0%	0.0%	-	3,000	
0001.3032.040.99.1220.099.99.520.010.5110.300.01	DIR OF PROG DEV SALARIES PERMANENT	148,849	148,849	74,389	(36)	50.0%	50.0%	0.0%	74,389	71	
0001.3032.040.99.1220.099.99.520.010.5110.300.02	DIR OF PROG DEV SALARIES PERMANENT	60,832	60,832	30,203	(213)	49.6%	50.0%	-0.4%	30,429	200	
0001.3032.040.99.1220.099.99.520.010.5146.300.02	DIR OF PROG DEV LONGEVITY	1,800	1,800	1,800	-	100.0%	100.0%	0.0%	-	-	
0001.3032.040.99.1220.099.99.520.010.5147.300.01	DIR OF PROG DEV ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3032.040.99.1420.099.99.520.010.5147.300.99	DIR OF PROG DEV FRINGE - RETIRE	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3040.040.99.1410.099.99.520.010.5110.300.01	DIR OF FIN OPS SALARIES PERMANENT	141,073	141,073	70,456	(81)	49.9%	50.0%	-0.1%	70,456	161	
0001.3040.040.99.1410.099.99.520.010.5110.300.02	DIR OF FIN OPS SALARIES PERMANENT	229,083	229,083	96,946	(17,596)	42.3%	50.0%	-7.7%	55,807	76,330	
0001.3040.040.99.1410.099.99.520.010.5146.300.02	DIR OF FIN OPS LONGEVITY	2,550	2,550	2,550	-	100.0%	100.0%	0.0%	-	-	
0001.3040.040.99.1410.099.99.520.010.5147.300.01	DIR OF FIN OPS ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3040.040.99.1410.099.99.520.010.5174.300.99	DIR OF FIN OPS FRINGE - RETIRE	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3050.040.99.1230.099.99.520.010.5110.300.01	DIR OF EXT FUND SALARIES PERMANENT	16,876	16,876	7,489	(949)	44.4%	50.0%	-5.6%	7,489	1,897	
0001.3050.040.99.1230.099.99.520.010.5146.300.01	DIR OF EXT FUND LONGEVITY	64	64	64	0	100.1%	100.0%	0.1%	-	(0)	
0001.3110.005.10.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	1,050	1,050	100.0%	41.8%	58.2%	2,000	(3,050)	
0001.3110.005.10.2353.099.99.520.010.5110.300.03	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3110.005.10.2355.099.99.520.010.5120.300.03	PROFESSIONAL DEVELOPMENT	9,415	9,415	-	-	0.0%	0.0%	0.0%	-	9,415	
0001.3110.005.10.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	46,097	46,097	22,550	3,301	48.9%	41.8%	7.2%	18,226	5,321	
0001.3110.005.21.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	3,447	3,447	-	(1,439)	0.0%	41.8%	-41.8%	3,362	85	
0001.3110.005.21.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3110.005.21.2355.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	9,570	9,570	2,627	(1,369)	27.5%	41.8%	-14.3%	-	6,943	
0001.3110.005.21.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	6,687	6,687	1,575	(1,217)	23.6%	41.8%	-18.2%	4,130	982	
0001.3110.005.22.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	3,447	3,447	-	(1,439)	0.0%	41.8%	-41.8%	3,362	85	
0001.3110.005.22.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3110.005.22.2353.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3110.005.22.2355.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	3,731	3,731	952	(606)	25.5%	41.8%	-16.2%	-	2,779	
0001.3110.005.22.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	3,877	3,877	1,603	(16)	41.3%	41.8%	-0.4%	-	2,274	
0001.3110.005.23.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	3,447	3,447	-	(1,439)	0.0%	41.8%	-41.8%	2,801	646	
0001.3110.005.23.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3110.005.23.2355.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	3,897	3,897	1,282	(345)	32.9%	41.8%	-8.9%	-	2,615	
0001.3110.005.23.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	5,537	5,537	2,625	313	47.4%	41.8%	5.7%	3,304	(392)	
0001.3110.005.24.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	3,447	3,447	-	(1,439)	0.0%	41.8%	-41.8%	3,362	85	
0001.3110.005.24.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3110.005.24.2355.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	4,706	4,706	3,573	1,608	75.9%	41.8%	34.2%	-	1,133	
0001.3110.005.24.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	4,707	4,707	2,719	754	57.8%	41.8%	16.0%	1,652	336	
0001.3110.005.25.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	3,447	3,447	-	(1,439)	0.0%	41.8%	-41.8%	3,362	85	
0001.3110.005.25.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3110.005.25.2353.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3110.005.25.2355.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	6,050	6,050	5,547	3,020	91.7%	41.8%	49.9%	-	503	
0001.3110.005.25.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	9,247	9,247	1,944	(1,918)	21.0%	41.8%	-20.7%	5,782	1,521	
0001.3110.005.26.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3110.005.26.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-	
0001.3110.005.26.2355.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	4,784	4,784	1,757	(240)	36.7%	41.8%	-5.0%	-	3,027	

Attachment B

0001.3110.005.26.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	6,855	6,855	2,625	(238)	38.3%	41.8%	-3.5%	5,782	(1,552)
0001.3110.005.30.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.005.30.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.005.30.2355.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	6,030	6,030	261	(2,257)	4.3%	41.8%	-37.4%	-	5,769
0001.3110.005.30.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	13,711	13,711	2,075	(3,650)	15.1%	41.8%	-26.6%	13,499	(1,863)
0001.3110.005.40.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.005.40.2353.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.005.40.2355.099.99.520.010.5120.300.03	PROF DEV SALARIES TEMPORARY	8,560	8,560	2,591	(984)	30.3%	41.8%	-11.5%	-	5,969
0001.3110.005.40.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	16,385	16,385	1,234	(5,608)	7.5%	41.8% YES	-34.2%	20,024	(4,873)
0001.3110.005.50.2355.099.99.520.010.5120.300.03	PROFESSIONAL DEVELOPMENT SAL TEMP	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.005.50.2357.099.99.520.010.5110.300.01	PROFESSIONAL DEVELOPMENT PRESCHOOL	2,480	2,480	-	-	0.0%	0.0%	0.0%	826	1,654
0001.3110.040.21.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	1	1	-	-	0.0%	0.0%	0.0%	-	1
0001.3110.040.21.2351.099.99.520.010.5146.300.01	PROF DEV LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.21.2351.099.99.520.010.5147.300.01	PROF DEV ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.21.3520.090.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.22.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	1	1	-	-	0.0%	0.0%	0.0%	-	1
0001.3110.040.22.2351.099.99.520.010.5146.300.01	PROF DEV LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.22.2351.099.99.520.010.5147.300.01	PROF DEV ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.22.3520.090.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.23.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	1	1	-	-	0.0%	0.0%	0.0%	-	1
0001.3110.040.23.2351.099.99.520.010.5146.300.01	PROF DEV LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.23.2351.099.99.520.010.5147.300.01	PROF DEV ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.23.2357.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.23.2357.099.99.520.010.5146.300.01	PROF DEV LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.23.3520.090.99.520.010.5110.300.01	PROFESSIONAL DEVELOPMENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.24.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	1	1	-	-	0.0%	0.0%	0.0%	-	1
0001.3110.040.24.2351.099.99.520.010.5146.300.01	PROF DEV LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.24.2351.099.99.520.010.5147.300.01	PROF DEV ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.24.3520.090.99.520.010.5110.300.01	PROFESSIONAL DEVELOPMENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.25.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	1	1	-	-	0.0%	0.0%	0.0%	-	1
0001.3110.040.25.2351.099.99.520.010.5146.300.01	PROF DEV LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.25.2351.099.99.520.010.5147.300.01	PROF DEV ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.25.3520.090.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.26.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.30.2351.011.99.520.010.5110.300.01	SALARIES REGULAR	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3110.040.30.2351.099.99.520.010.5110.300.01	PROF DEV SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3122.005.10.2305.099.99.520.010.5110.300.01	SALARY RESERVE SALARIES PERMANENT	339,953	339,953	26,369	26,369	7.8%	0.0%	7.8%	-	313,584
0001.3122.005.10.2305.099.99.520.010.5146.300.01	LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.10.2325.099.99.520.010.5120.300.03	SUB CALLERS SALARIES TEMPORARY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.21.2330.099.99.520.010.5110.300.03	SUB CALLERS SALARIES	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.22.2330.099.99.520.010.5110.300.03	SUB CALLERS SALARIES	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.23.2330.099.99.520.010.5110.300.03	SUB CALLERS SALARIES	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.24.2330.099.99.520.010.5110.300.03	SUB CALLERS SALARIES	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.25.2330.099.99.520.010.5110.300.03	SUB CALLERS SALARIES	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.26.2330.099.99.520.010.5110.300.03	SUB CALLERS SALARIES	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.30.2330.099.99.520.010.5110.300.03	SUB CALLERS SALARIES	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3130.005.40.2330.099.99.520.010.5110.300.03	SUB CALLERS SALARIES	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.10.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	86,679	86,679	288	288	0.3%	0.0%	0.3%	-	86,391
0001.3131.005.21.2325.099.99.520.010.5125.300.03	SUBSTITUTES SAL TEMP CAFE SUBS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.21.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	23,291	23,291	5,881	(3,694)	25.2%	41.1%	-15.9%	-	17,410
0001.3131.005.22.2325.099.99.520.010.5125.300.03	SUBSTITUTES SAL TEMP CAFE SUBS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.22.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	16,044	16,044	5,746	(850)	35.8%	41.1%	-5.3%	-	10,298
0001.3131.005.23.2325.099.99.520.010.5125.300.03	SUBSTITUTES SAL TEMP CAFE SUBS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.23.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	17,510	17,510	7,407	209	42.3%	41.1%	1.2%	-	10,103
0001.3131.005.24.2325.099.99.520.010.5125.300.03	SUBSTITUTES SAL TEMP CAFE SUBS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.24.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	20,233	20,233	3,816	(4,502)	18.9%	41.1%	-22.3%	-	16,417
0001.3131.005.25.2325.099.99.520.010.5125.300.03	SUBSTITUTES SAL TEMP CAFE SUBS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.25.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	26,013	26,013	14,097	3,403	54.2%	41.1%	13.1%	-	11,916
0001.3131.005.26.2325.099.99.520.010.5125.300.03	SUBSTITUTES SAL TEMP CAFE SUBS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.26.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	20,568	20,568	5,179	(3,276)	25.2%	41.1%	-15.9%	-	15,389
0001.3131.005.26.2325.099.99.520.010.5127.300.03	SUBSTITUTES SAL TEMP PERMANENT SUBS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.30.2325.099.99.520.010.5125.300.03	SUBSTITUTES SAL TEMP CAFE SUBS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3131.005.30.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	35,648	35,648	8,254	(6,401)	23.2%	41.1%	-18.0%	-	27,394
0001.3131.005.30.2325.099.99.520.010.5127.300.03	SUBSTITUTES SAL TEMP PERMANENT SUBS	18,734	18,734	8,214	513	43.8%	41.1%	2.7%	11,034	(514)
0001.3131.005.40.2325.099.99.520.010.5125.300.03	SUBSTITUTES SAL TEMP CAFE SUBS	32,400	32,400	2,200	(11,120)	6.8%	41.1% YES	-34.3%	2,120	28,080
0001.3131.005.40.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	65,683	65,683	15,013	(11,990)	22.9%	41.1%	-18.3%	-	50,670

Attachment B

0001.3131.005.40.2325.099.99.520.010.5127.300.03	SUBSTITUTES SAL TEMP PERMANENT SUBS	18,734	18,734	7,807	105	41.7%	41.1%	0.6%	11,034	(106)
0001.3131.005.50.2325.099.99.520.010.5126.300.03	SUBSTITUTES SAL TEMP CLASSROOM SUBS	-	-	1,413	1,413	100.0%	41.1%	58.9%	-	(1,413)
0001.3132.005.21.2353.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	3,770	5,270	3,500	1,299	66.4%	41.8%	24.7%	-	1,770
0001.3132.005.21.2357.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	41.8%	-41.8%	-	-
0001.3132.005.22.2353.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	6,770	6,770	1,713	(1,115)	25.3%	41.8%	-16.5%	-	5,058
0001.3132.005.22.2357.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	41.8%	-41.8%	-	-
0001.3132.005.23.2353.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	6,771	6,771	1,363	(1,465)	20.1%	41.8%	-21.6%	-	5,409
0001.3132.005.23.2357.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	41.8%	-41.8%	-	-
0001.3132.005.24.2353.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	6,771	6,771	1,350	(1,477)	19.9%	41.8%	-21.8%	-	5,421
0001.3132.005.24.2357.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	41.8%	-41.8%	-	-
0001.3132.005.25.2353.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	6,771	6,771	6,505	3,678	96.1%	41.8%	54.3%	-	266
0001.3132.005.25.2357.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	41.8%	-41.8%	-	-
0001.3132.005.26.2353.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	4,608	4,608	6,525	4,601	141.6%	41.8%	99.8%	-	(1,917)
0001.3132.005.26.2357.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	41.8%	-41.8%	-	-
0001.3132.005.30.2353.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	10,644	10,644	4,650	205	43.7%	41.8%	1.9%	-	5,994
0001.3132.005.30.2357.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	41.8%	-41.8%	-	-
0001.3132.005.40.2353.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	16,482	17,707	16,588	9,193	93.7%	41.8% YES	51.9%	-	1,120
0001.3132.005.40.2357.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	41.8%	-41.8%	-	-
0001.3132.040.10.2210.099.99.520.010.5110.300.01	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	41.8%	-41.8%	-	-
0001.3141.040.99.1230.099.99.520.010.5110.300.03	PROD CTR SALARIES PERMANENT	48,440	48,440	24,222	2	50.0%	50.0%	0.0%	24,408	(190)
0001.3141.040.99.1230.099.99.520.010.5146.300.03	PROD CTR SALARIES PERMANENT	450	450	-	(225)	0.0%	50.0%	-50.0%	450	-
0001.3150.040.99.1450.099.99.520.010.5110.300.03	ADMIN TECH SALARIES PERMANENT	124,760	124,760	61,870	(510)	49.6%	50.0%	-0.4%	62,140	750
0001.3150.040.99.1450.099.99.520.010.5146.300.03	ADMIN TECH LONGEVITY	1,125	1,125	1,125	-	100.0%	100.0%	0.0%	-	-
0001.3150.040.99.4400.099.99.520.010.5110.300.03	ADMIN TECH SALARIES PERMANENT	100,720	100,720	49,897	(463)	49.5%	50.0%	0.0%	50,323	500
0001.3150.040.99.4400.099.99.520.010.5146.300.03	ADMIN TECH LONGEVITY	2,500	2,500	-	(1,250)	0.0%	50.0%	-50.0%	2,000	500
0001.3150.040.99.4450.099.99.520.010.5110.300.03	ADMIN TECH SALARIES PERMANENT	41,587	41,587	20,623	(170)	49.6%	50.0%	-0.4%	20,713	250
0001.3150.040.99.4450.099.99.520.010.5146.300.03	ADMIN TECH LONGEVITY	375	375	375	-	100.0%	100.0%	0.0%	-	-
0001.3160.005.99.3300.099.99.520.010.5110.300.02	TRANS SALARIES PERMANENT	38,342	38,342	18,972	1,409	49.5%	45.8%	3.7%	21,076	(1,705)
0001.3160.005.99.3300.099.99.520.010.5110.300.03	TRANS SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3160.005.99.3300.099.99.520.010.5126.300.03	TRANS SALARIES TEMP CLASSRM SUBS	4,026	4,026	-	(1,676)	0.0%	41.6%	-41.6%	-	4,026
0001.3160.005.99.3300.099.99.520.010.5146.300.02	TRANS LONGEVITY	1,950	1,950	-	(812)	0.0%	41.6%	-41.6%	1,950	-
0001.3160.005.99.3300.099.99.520.010.5146.300.03	TRANS LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3160.005.99.6900.099.99.520.010.5110.300.02	TRANS SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3160.005.99.6900.099.99.520.010.5146.300.02	TRANS LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3160.010.99.3300.099.99.520.010.5110.300.02	TRANS SALARIES PERMANENT	148,707	148,707	58,602	(3,292)	39.4%	41.6%	-2.2%	73,772	16,334
0001.3160.010.99.3300.099.99.520.010.5110.300.03	TRANS SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3160.010.99.3300.099.99.520.010.5126.300.03	TRANS SALARIES TEMP CLASSRM SUBS	6,800	6,800	3,596	766	52.9%	41.6%	11.3%	-	3,204
0001.3160.010.99.3300.099.99.520.010.5146.300.02	TRANS LONGEVITY	2,000	2,000	-	(832)	0.0%	41.6%	-41.6%	1,500	500
0001.3160.010.99.3300.099.99.520.010.5146.300.03	TRANS LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3210.005.21.2305.090.99.520.010.5110.300.01	BROADMEADOW SALARIES PERMANENT	1,959,187	1,959,187	718,540	40,360	36.7%	34.6%	2.1%	1,393,039	(152,391)
0001.3210.005.21.2305.090.99.520.010.5146.300.01	BROADMEADOW LONGEVITY	5,500	5,500	1,904	(0)	34.6%	34.6%	0.0%	3,596	-
0001.3210.005.21.2305.090.99.520.010.5147.300.01	BROADMEADOW ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3210.005.21.2330.090.99.520.010.5110.300.03	BROADMEADOW SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3210.040.21.2210.090.99.520.010.5110.300.01	BROADMEADOW SALARIES PERMANENT	169,503	169,503	82,412	(2,339)	48.6%	50.0%	-1.4%	113,005	(25,914)
0001.3210.040.21.2210.090.99.520.010.5110.300.02	BROADMEADOW SALARIES PERMANENT	133,003	133,003	59,678	4,949	44.9%	41.1%	3.7%	75,021	(1,696)
0001.3210.040.21.2210.090.99.520.010.5146.300.01	BROADMEADOW LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3210.040.21.2210.090.99.520.010.5146.300.02	BROADMEADOW LONGEVITY	2,171	2,171	1,029	135	47.4%	41.1%	6.2%	675	467
0001.3210.040.21.2210.090.99.520.010.5147.300.01	BROADMEADOW ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3210.040.21.2210.090.99.520.010.5174.300.01	BROADMEADOW ELEMENTARY FRIN BEN RET	3,000	3,000	-	(1,500)	0.0%	50.0%	-50.0%	-	3,000
0001.3210.040.21.3520.090.99.520.010.5110.300.01	BROADMEADOW SALARIES PERMANENT	2,803	2,803	-	(970)	0.0%	34.6%	-34.6%	1,652	1,152
0001.3220.005.22.2305.090.99.520.010.5110.300.01	ELIOT SALARIES PERMANENT	1,236,358	1,236,358	440,940	12,970	35.7%	34.6%	1.0%	856,759	(61,341)
0001.3220.005.22.2305.090.99.520.010.5146.300.01	ELIOT LONGEVITY	3,600	3,600	762	(485)	21.2%	34.6%	-13.5%	1,438	1,400
0001.3220.005.22.2305.090.99.520.010.5147.300.01	ELIOT ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3220.005.22.2330.090.99.520.010.5110.300.03	ELIOT SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3220.040.22.2210.090.99.520.010.5110.300.01	ELIOT SALARIES PERMANENT	114,794	114,794	64,755	7,358	56.4%	50.0%	6.4%	59,495	(9,456)
0001.3220.040.22.2210.090.99.520.010.5110.300.02	ELIOT SALARIES PERMANENT	139,507	139,507	63,668	3,171	45.6%	43.4%	2.3%	76,747	(908)
0001.3220.040.22.2210.090.99.520.010.5146.300.01	ELIOT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3220.040.22.2210.090.99.520.010.5146.300.02	ELIOT LONGEVITY	2,086	2,086	1,636	732	78.4%	43.4%	35.1%	-	450
0001.3220.040.22.2210.090.99.520.010.5147.300.01	ELIOT ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3220.040.22.2210.090.99.520.010.5174.300.01	ELIOT ELEMENTARY FRINGE BEN RET	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3220.040.22.3520.090.99.520.010.5110.300.01	ELIOT SALARIES PERMANENT	2,803	2,803	-	(970)	0.0%	34.6%	-34.6%	1,652	1,152
0001.3230.005.23.2305.090.99.520.010.5110.300.01	HILLSIDE SALARIES PERMANENT	1,620,053	1,620,053	533,564	(27,224)	32.9%	34.6%	-1.7%	1,003,167	83,322
0001.3230.005.23.2305.090.99.520.010.5146.300.01	HILLSIDE LONGEVITY	12,200	12,200	3,358	(865)	27.5%	34.6%	-7.1%	6,342	2,500
0001.3230.005.23.2305.090.99.520.010.5147.300.01	HILLSIDE ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3230.005.23.2330.090.99.520.010.5110.300.03	HILLSIDE SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3230.040.23.2210.090.99.520.010.5110.300.01	HILLSIDE SALARIES PERMANENT	116,718	116,718	58,637	278	50.2%	50.0%	0.2%	58,637	(555)

Attachment B

0001.3230.040.23.2210.090.99.520.010.5110.300.02	HILLSIDE SALARIES PERMANENT	141,191	141,191	68,363	7,015	48.4%	43.5%	5.0%	78,050	(5,222)
0001.3230.040.23.2210.090.99.520.010.5146.300.01	HILLSIDE LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3230.040.23.2210.090.99.520.010.5146.300.02	HILLSIDE LONGEVITY	1,900	1,900	1,612	786	84.8%	43.5%	41.4%	450	(162)
0001.3230.040.23.2210.090.99.520.010.5147.300.01	HILLSIDE ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3230.040.23.2210.090.99.520.010.5174.300.01	HILLSIDE ELEMENTARY FRINGE BEN RET	4,000	4,000	-	(2,000)	0.0%	50.0%	-50.0%	-	4,000
0001.3230.040.23.3520.090.99.520.010.5110.300.01	HILLSIDE SALARIES PERMANENT	3,641	3,641	-	(1,260)	0.0%	34.6%	-34.6%	1,652	1,990
0001.3240.005.24.2305.090.99.520.010.5110.300.01	MITCHELL SALARIES PERMANENT	1,648,666	1,648,666	549,562	(21,130)	33.3%	34.6%	-1.3%	1,027,745	71,359
0001.3240.005.24.2305.090.99.520.010.5146.300.01	MITCHELL LONGEVITY	4,700	4,700	1,627	(0)	34.6%	34.6%	0.0%	3,073	-
0001.3240.005.24.2305.090.99.520.010.5147.300.01	MITCHELL ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3240.005.24.2330.090.99.520.010.5110.300.03	MITCHELL SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3240.040.24.2210.090.99.520.010.5110.300.01	MITCHELL SALARIES PERMANENT	138,143	138,143	68,873	(198)	49.9%	50.0%	-0.1%	68,873	397
0001.3240.040.24.2210.090.99.520.010.5110.300.02	MITCHELL SALARIES PERMANENT	131,329	131,329	61,171	4,898	46.6%	42.8%	3.7%	71,533	(1,375)
0001.3240.040.24.2210.090.99.520.010.5146.300.01	MITCHELL LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3240.040.24.2210.090.99.520.010.5146.300.02	MITCHELL LONGEVITY	2,325	2,325	1,350	354	58.1%	42.8%	15.2%	-	975
0001.3240.040.24.2210.090.99.520.010.5147.300.01	MITCHELL ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3240.040.24.2210.090.99.520.010.5174.300.01	MITCHELL ELEMENTARY FRINGE BEN RET	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3240.040.24.3520.090.99.520.010.5110.300.01	MITCHELL SALARIES PERMANENT	3,641	3,641	-	(1,260)	0.0%	34.6%	-34.6%	1,023	2,619
0001.3250.005.25.2305.090.99.520.010.5110.300.01	NEWMAN SALARIES PERMANENT	2,014,593	2,014,593	670,812	(26,547)	33.3%	34.6%	-1.3%	1,309,392	34,389
0001.3250.005.25.2305.090.99.520.010.5146.300.01	NEWMAN LONGEVITY	6,500	6,500	1,627	(623)	25.0%	34.6%	-9.6%	3,073	1,800
0001.3250.005.25.2305.090.99.520.010.5147.300.01	NEWMAN ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3250.005.25.2330.090.99.520.010.5110.300.03	NEWMAN SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3250.040.25.2210.090.99.520.010.5110.300.01	NEWMAN SALARIES PERMANENT	217,819	217,819	109,915	1,005	50.5%	50.0%	0.5%	109,914	(2,010)
0001.3250.040.25.2210.090.99.520.010.5110.300.02	NEWMAN SALARIES PERMANENT	167,777	167,777	71,676	(103)	42.7%	42.8%	-0.1%	90,240	5,862
0001.3250.040.25.2210.090.99.520.010.5146.300.01	NEWMAN LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3250.040.25.2210.090.99.520.010.5146.300.02	NEWMAN LONGEVITY	1,875	1,875	650	(152)	34.7%	42.8%	-8.1%	325	900
0001.3250.040.25.2210.090.99.520.010.5147.300.01	NEWMAN ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3250.040.25.2210.090.99.520.010.5174.300.01	NEWMAN ELEMENTARY FRINGE BEN RET	3,000	3,000	-	(1,500)	0.0%	50.0%	-50.0%	-	3,000
0001.3250.040.25.3520.090.99.520.010.5110.300.01	NEWMAN SALARIES PERMANENT	3,449	3,449	-	(1,194)	0.0%	34.6%	-34.6%	629	2,820
0001.3260.005.26.2305.099.99.520.010.5110.300.01	HIGH ROCK SALARIES PERMANENT	1,561,179	1,561,179	524,577	(15,832)	33.6%	34.6%	-1.0%	990,115	46,487
0001.3260.005.26.2305.099.99.520.010.5120.300.01	HIGH ROCK SALARIES TEMPORARY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3260.005.26.2305.099.99.520.010.5146.300.01	HIGH ROCK LONGEVITY	2,100	2,100	727	(0)	34.6%	34.6%	0.0%	1,373	-
0001.3260.005.26.2305.099.99.520.010.5147.300.01	HIGH ROCK ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3260.005.26.2315.099.99.520.010.5110.300.01	HIGH ROCK SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3260.005.26.2330.099.99.520.010.5110.300.03	HIGH ROCK SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3260.005.26.2353.099.99.520.010.5110.300.01	HIGH ROCK SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3260.040.26.2210.099.99.520.010.5110.300.01	HIGH ROCK SALARIES PERMANENT	124,835	124,835	69,324	6,906	55.5%	50.0%	5.5%	69,898	(14,386)
0001.3260.040.26.2210.099.99.520.010.5110.300.02	HIGH ROCK SALARIES PERMANENT	119,349	119,349	40,034	(11,665)	33.5%	43.3%	-9.8%	58,118	21,198
0001.3260.040.26.2210.099.99.520.010.5146.300.02	HIGH ROCK LONGEVITY	1,550	1,550	9,167	8,496	591.4%	43.3% YES	548.1%	1,550	(9,167)
0001.3260.040.26.2210.099.99.520.010.5174.300.01	HIGH ROCK FRINGE BENEFITS RETIRE	1,500	1,500	-	(750)	0.0%	50.0%	-50.0%	-	1,500
0001.3260.040.26.3520.099.99.520.010.5110.300.01	HIGH ROCK SALARIES PERMANENT	13,011	13,011	-	(4,504)	0.0%	34.6%	-34.6%	4,573	8,439
0001.3300.005.30.2305.099.99.520.010.5110.300.01	POLLARD SALARIES PERMANENT	2,772,842	2,772,842	991,091	31,261	35.7%	34.6%	1.1%	1,884,965	(103,213)
0001.3300.005.30.2305.099.99.520.010.5120.300.01	POLLARD SALARIES TEMPORARY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.005.30.2305.099.99.520.010.5146.300.01	POLLARD LONGEVITY	4,040	4,040	1,350	(49)	33.4%	34.6%	-1.2%	3,466	(775)
0001.3300.005.30.2305.099.99.520.010.5147.300.01	POLLARD ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.005.30.2315.099.99.520.010.5110.300.01	POLLARD SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.005.30.2315.099.99.520.010.5120.300.01	POLLARD SALARIES TEMPORARY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.005.30.2315.099.99.520.010.5147.300.01	POLLARD ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.005.30.2330.099.99.520.010.5110.300.03	POLLARD SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.040.30.2210.099.99.520.010.5110.300.01	POLLARD SALARIES PERMANENT	344,539	344,539	170,213	(2,057)	49.4%	50.0%	-0.6%	170,212	4,114
0001.3300.040.30.2210.099.99.520.010.5110.300.02	POLLARD SALARIES PERMANENT	183,133	183,133	82,646	5,418	45.1%	42.2%	3.0%	100,951	(464)
0001.3300.040.30.2210.099.99.520.010.5146.300.01	POLLARD LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.040.30.2210.099.99.520.010.5146.300.02	POLLARD LONGEVITY	2,926	2,926	2,050	816	70.1%	42.2%	27.9%	650	226
0001.3300.040.30.2210.099.99.520.010.5147.300.01	POLLARD ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.040.30.2210.099.99.520.010.5174.300.01	POLLARD MIDDLE SCHL FRINGE BEN RET	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3300.040.30.3520.099.99.520.010.5110.300.01	POLLARD SALARIES PERMANENT	35,452	35,452	1,286	(10,986)	3.6%	34.6% YES	-31.0%	24,810	9,357
0001.3400.005.40.2220.099.99.520.010.5110.300.01	H S SALARIES PERMANENT	242,292	242,292	104,159	(16,987)	43.0%	50.0%	-7.0%	106,661	31,472
0001.3400.005.40.2220.099.99.520.010.5110.300.02	H S SALARIES PERMANENT	36,170	36,170	15,507	1,506	42.9%	38.7%	4.2%	21,176	(513)
0001.3400.005.40.2220.099.99.520.010.5146.300.01	H S LONGEVITY	-	-	570	570	100.0%	50.0%	50.0%	570	(1,140)
0001.3400.005.40.2220.099.99.520.010.5146.300.02	H S LONGEVITY	1,350	1,350	1,350	827	100.0%	38.7%	61.3%	-	-
0001.3400.005.40.2220.099.99.520.010.5147.300.01	H S ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3400.005.40.2305.099.99.520.010.5110.300.01	H S SALARIES PERMANENT	5,337,016	5,337,016	1,926,554	54,493	36.1%	35.1%	1.0%	3,490,389	(79,927)
0001.3400.005.40.2305.099.99.520.010.5146.300.01	H S LONGEVITY	13,300	13,300	3,891	(774)	29.3%	35.1%	-5.8%	7,376	2,032
0001.3400.005.40.2305.099.99.520.010.5147.300.01	H S ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3400.005.40.2330.035.99.520.010.5110.300.03	H S SALARIES PERMANENT	-	-	160	160	100.0%	41.1%	58.9%	-	(160)
0001.3400.005.40.2330.099.99.520.010.5110.300.03	H S SALARIES PERMANENT	2,030	2,030	160	(674)	7.9%	41.1%	-33.2%	-	1,870
0001.3400.005.40.2330.099.99.520.010.5146.300.03	NEEDHAM HIGH SCHOOL	-	-	-	-	0.0%	0.0%	0.0%	-	-

Attachment B

0001.3400.040.40.2210.099.99.520.010.5110.300.01	H S SALARIES PERMANENT	464,895	464,895	236,285	3,838	50.8%	50.0%	0.8%	231,283	(2,673)
0001.3400.040.40.2210.099.99.520.010.5110.300.02	H S SALARIES PERMANENT	219,818	219,818	101,567	9,369	46.2%	41.9%	4.3%	123,535	(5,284)
0001.3400.040.40.2210.099.99.520.010.5130.300.02	H S SALARIES OVERTIME	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3400.040.40.2210.099.99.520.010.5146.300.01	H S LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3400.040.40.2210.099.99.520.010.5146.300.02	H S LONGEVITY	5,400	5,400	5,400	2,700	100.0%	50.0%	50.0%	-	-
0001.3400.040.40.2210.099.99.520.010.5147.300.01	H S ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3400.040.40.2210.099.99.520.010.5174.300.01	H S FRINGE BEN RET	6,000	6,000	-	(3,000)	0.0%	50.0%	-50.0%	-	6,000
0001.3400.040.40.3520.099.99.520.010.5110.300.01	H S SALARIES PERMANENT	112,762	112,762	692	(38,341)	0.6%	34.6% YES	-34.0%	104,365	7,705
0001.3400.040.40.3520.099.99.520.010.5110.300.11	SALARIES REGULAR	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3410.040.40.3510.099.99.520.010.5110.300.01	H S ATHLETICS SALARIES PERMANENT	106,999	106,999	52,256	(1,243)	48.8%	50.0%	-1.2%	52,435	2,308
0001.3410.040.40.3510.099.99.520.010.5110.300.02	H S ATHLETICS SALARIES PERMANENT	47,050	47,050	23,498	3,646	49.9%	42.2%	7.7%	26,011	(2,460)
0001.3410.040.40.3510.099.99.520.010.5110.300.03	H S ATHLETICS SALARIES PERMANENT	-	-	285	285	100.0%	33.3%	66.7%	-	(285)
0001.3410.040.40.3510.099.99.520.010.5130.300.03	H S ATHLETICS SALARIES OVERTIME	258,568	258,568	141,711	55,522	54.8%	33.3% YES	21.5%	117,371	(514)
0001.3410.040.40.3510.099.99.520.010.5146.300.02	H S ATHLETICS LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3510.099.10.2110.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	112,864	112,864	66,010	9,578	58.5%	50.0%	8.5%	59,603	(12,749)
0001.3510.099.10.2110.099.99.520.010.5110.300.02	GUIDANCE SALARIES PERMANENT	39,505	39,505	18,341	1,673	46.4%	42.2%	4.2%	21,843	(679)
0001.3510.099.10.2110.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	700	700	350	(0)	50.0%	50.0%	0.0%	350	-
0001.3510.099.10.2110.099.99.520.010.5146.300.02	GUIDANCE LONGEVITY	900	900	900	520	100.0%	42.2%	57.8%	-	-
0001.3510.099.21.2710.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	181,399	181,399	65,808	3,016	36.3%	34.6%	1.7%	124,304	(8,712)
0001.3510.099.21.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3510.099.22.2710.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	108,729	108,729	37,453	(184)	34.4%	34.6%	-0.2%	70,745	531
0001.3510.099.22.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3510.099.23.2710.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	105,803	105,803	34,800	(1,824)	32.9%	34.6%	-1.7%	65,734	5,269
0001.3510.099.23.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	700	700	242	(0)	34.6%	34.6%	0.0%	458	-
0001.3510.099.24.2710.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	84,966	84,966	30,477	1,066	35.9%	34.6%	1.3%	57,569	(3,080)
0001.3510.099.24.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3510.099.25.2710.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	163,052	163,052	55,307	(1,134)	33.9%	34.6%	-0.7%	107,750	(4)
0001.3510.099.25.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	700	700	242	(0)	34.6%	34.6%	0.0%	458	-
0001.3510.099.26.2710.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	212,303	212,303	73,485	(5)	34.6%	34.6%	0.0%	136,798	2,020
0001.3510.099.26.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3510.099.30.2710.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	302,784	302,784	103,652	(1,158)	34.2%	34.6%	-0.4%	191,882	7,250
0001.3510.099.30.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	-	-	485	485	100.0%	34.6%	65.4%	915	(1,400)
0001.3510.099.40.2710.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	943,194	943,194	345,917	19,426	36.7%	34.6%	2.1%	567,939	29,338
0001.3510.099.40.2710.099.99.520.010.5110.300.02	GUIDANCE SALARIES PERMANENT	42,384	42,384	19,401	4,729	45.8%	34.6%	11.2%	21,357	1,627
0001.3510.099.40.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3510.099.40.2710.099.99.520.010.5146.300.02	GUIDANCE LONGEVITY	650	650	650	425	100.0%	34.6%	65.4%	-	-
0001.3510.099.40.2710.099.99.520.010.5147.300.01	GUIDANCE ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3510.099.50.2710.099.99.520.010.5110.300.01	GUIDANCE SALARIES PERMANENT	29,385	29,385	11,417	1,245	38.9%	34.6%	4.2%	17,825	143
0001.3510.099.50.2710.099.99.520.010.5146.300.01	GUIDANCE LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.21.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	45,593	45,593	5,144	(10,639)	11.3%	34.6% YES	-23.3%	9,539	30,910
0001.3511.010.21.2800.099.99.520.010.5146.300.01	PSYCH LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.22.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	14,582	14,582	1,617	(3,431)	11.1%	34.6%	-23.5%	8,436	4,529
0001.3511.010.22.2800.099.99.520.010.5146.300.01	PSYCH LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.23.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	50,404	50,404	12,341	(5,107)	24.5%	34.6%	-10.1%	20,178	17,885
0001.3511.010.23.2800.099.99.520.010.5146.300.01	PSYCH LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.24.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	14,582	14,582	8,346	3,298	57.2%	34.6%	22.6%	18,862	(12,625)
0001.3511.010.24.2800.099.99.520.010.5146.300.01	PSYCH LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.25.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	14,582	14,582	13,093	8,045	89.8%	34.6% YES	55.2%	32,253	(30,764)
0001.3511.010.25.2800.099.99.520.010.5146.300.01	PSYCH LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.26.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	19,971	19,971	7,520	607	37.7%	34.6%	3.0%	17,789	(5,338)
0001.3511.010.26.2800.099.99.520.010.5146.300.01	PSYCH LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.30.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	39,948	39,948	13,534	(294)	33.9%	34.6%	-0.7%	24,809	1,605
0001.3511.010.30.2800.099.99.520.010.5146.300.01	PSYCH LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.40.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	98,943	98,943	52,158	17,909	52.7%	34.6%	18.1%	125,123	(78,338)
0001.3511.010.40.2800.099.99.520.010.5146.300.01	PSYCH LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3511.010.50.2800.099.99.520.010.5110.300.01	PSYCH SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.10.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	90,446	90,446	43,583	(1,640)	48.2%	50.0%	-1.8%	43,583	3,280
0001.3520.040.10.3200.099.99.520.010.5110.300.02	HEALTH/NURSE SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.10.3200.099.99.520.010.5129.300.03	HEALTH/NURSE SALARIES TEMP	8,594	8,594	6,694	3,161	77.9%	41.1%	36.8%	-	1,900
0001.3520.040.10.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.21.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	75,336	75,336	26,236	158	34.8%	34.6%	0.2%	49,556	(456)
0001.3520.040.21.3200.099.99.520.010.5129.300.03	HEALTH/NURSE NURSING SUBS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.21.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	1,400	1,400	485	(0)	34.6%	34.6%	0.0%	915	-
0001.3520.040.22.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	87,518	87,518	30,477	183	34.8%	34.6%	0.2%	57,569	(528)
0001.3520.040.22.3200.099.99.520.010.5129.300.03	HEALTH/NURSE NURSING SUBS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.22.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	700	700	242	(0)	34.6%	34.6%	0.0%	458	-

Attachment B

0001.3520.040.23.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	53,877	53,877	18,559	(91)	34.4%	34.6%	-0.2%	35,055	263
0001.3520.040.23.3200.099.99.520.010.5129.300.03	HEALTH/NURSE NURSING SUBS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.23.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.24.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	87,517	87,517	30,477	183	34.8%	34.6%	0.2%	57,569	(529)
0001.3520.040.24.3200.099.99.520.010.5129.300.03	HEALTH/NURSE NURSING SUBS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.24.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	1,500	1,500	519	(0)	34.6%	34.6%	0.0%	981	-
0001.3520.040.25.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	87,517	87,517	30,477	183	34.8%	34.6%	0.2%	57,569	(529)
0001.3520.040.25.3200.099.99.520.010.5129.300.03	HEALTH/NURSE NURSING SUBS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.25.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	1,500	1,500	519	(0)	34.6%	34.6%	0.0%	981	-
0001.3520.040.26.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	29,897	29,897	8,318	(2,031)	27.8%	34.6%	-6.8%	15,712	5,867
0001.3520.040.26.3200.099.99.520.010.5129.300.03	HEALTH/NURSE NURSING SUBS	-	-	104	104	100.0%	34.6%	65.4%	-	(104)
0001.3520.040.26.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.30.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	98,031	98,031	32,258	(1,676)	32.9%	34.6%	-1.7%	60,749	5,024
0001.3520.040.30.3200.099.99.520.010.5129.300.03	HEALTH/NURSE NURSING SUBS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.30.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.40.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	81,133	81,133	19,217	(8,867)	23.7%	34.6%	-10.9%	36,299	25,617
0001.3520.040.40.3200.099.99.520.010.5129.300.03	HEALTH/NURSE NURSING SUBS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.40.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3520.040.50.3200.099.99.520.010.5110.300.01	HEALTH/NURSE SALARIES PERMANENT	24,889	24,889	8,748	133	35.1%	34.6%	0.5%	16,524	(383)
0001.3520.040.50.3200.099.99.520.010.5146.300.01	HEALTH/NURSE LONGEVITY	233	233	-	-	0.0%	0.0%	0.0%	-	233
0001.3530.010.10.2110.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	346,013	346,013	171,236	(1,771)	49.5%	50.0%	-0.5%	171,236	3,542
0001.3530.010.10.2110.099.99.520.010.5110.300.02	SPEC ED SALARIES PERMANENT	31,003	31,003	16,669	4,668	53.8%	38.7%	15.1%	18,151	(3,817)
0001.3530.010.10.2110.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.10.2110.099.99.520.010.5146.300.02	SPEC ED ALT LONGEVITY	325	325	325	199	100.0%	38.7%	61.3%	-	-
0001.3530.010.10.2110.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.10.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	40,834	40,834	12,278	(1,857)	30.1%	34.6%	-4.5%	26,569	1,987
0001.3530.010.10.2320.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	315,294	315,294	120,374	(9,247)	38.2%	41.1%	-2.9%	186,607	8,314
0001.3530.010.10.2320.099.99.520.010.5146.300.01	SPEC ED SALARIES PERMANENT LONGEVITY	500	500	-	-	0.0%	0.0%	0.0%	-	500
0001.3530.010.10.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	96,135	96,135	5,664	(33,858)	5.9%	41.1% YES	-35.2%	4,499	85,972
0001.3530.010.10.2330.099.99.520.010.5146.300.03	SPECIAL EDUCATION	375	375	251	97	66.9%	41.1%	25.8%	-	124
0001.3530.010.21.2220.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	64,277	64,277	45,994	13,856	71.6%	50.0% YES	21.6%	45,458	(27,175)
0001.3530.010.21.2220.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.21.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	436,231	436,231	131,628	(24,073)	30.2%	35.7%	-5.5%	245,493	59,110
0001.3530.010.21.2310.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	883	883	63	(252)	7.2%	35.7%	-28.5%	120	700
0001.3530.010.21.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.21.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.21.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	169,339	169,339	71,386	(324)	42.2%	42.3%	-0.2%	76,231	21,722
0001.3530.010.21.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.21.2357.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.22.2220.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	51,233	51,233	26,207	590	51.2%	50.0%	1.2%	26,207	(1,180)
0001.3530.010.22.2220.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	350	350	175	(0)	50.0%	50.0%	0.0%	175	-
0001.3530.010.22.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	453,846	453,846	151,502	(14,676)	33.4%	36.6%	-3.2%	259,045	43,300
0001.3530.010.22.2310.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	2,333	2,333	238	(616)	10.2%	36.6%	-26.4%	295	1,800
0001.3530.010.22.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.22.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	1	1	-	-	0.0%	0.0%	0.0%	-	1
0001.3530.010.22.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	190,250	190,250	80,817	252	42.5%	42.3%	0.1%	109,720	(287)
0001.3530.010.22.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	3,800	3,800	3,800	2,191	100.0%	42.3%	57.7%	-	-
0001.3530.010.22.2357.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.23.2220.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	44,635	44,635	37,921	15,604	85.0%	50.0% YES	35.0%	42,969	(36,255)
0001.3530.010.23.2220.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.23.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	277,273	277,273	134,841	32,890	48.6%	36.8%	11.9%	211,359	(68,927)
0001.3530.010.23.2310.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	183	183	444	377	242.8%	36.8%	206.0%	839	(1,100)
0001.3530.010.23.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.23.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.23.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	321,589	321,589	145,742	9,559	45.3%	42.3%	3.0%	210,268	(34,421)
0001.3530.010.23.2330.099.99.520.010.5126.300.03	SPEC ED SALARIES TEMP	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.23.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	1,800	1,800	1,350	588	75.0%	42.3%	32.7%	-	450
0001.3530.010.23.2357.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.24.2220.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	43,675	43,675	21,621	(216)	49.5%	50.0%	-0.5%	21,622	432
0001.3530.010.24.2220.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.24.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	287,944	287,944	106,541	223	37.0%	36.9%	0.1%	179,723	1,680
0001.3530.010.24.2310.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	883	883	306	(20)	34.6%	36.9%	-2.3%	578	(0)
0001.3530.010.24.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.24.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.24.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	146,346	146,346	68,160	6,187	46.6%	42.3%	4.2%	92,346	(14,160)
0001.3530.010.24.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	3,300	3,300	2,900	1,503	87.9%	42.3%	45.5%	-	400

Attachment B

0001.3530.010.24.2357.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.25.2220.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	72,801	72,801	36,041	(360)	49.5%	50.0%	-0.5%	36,041	720
0001.3530.010.25.2220.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	1,400	1,400	350	(350)	25.0%	50.0%	-25.0%	350	700
0001.3530.010.25.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	572,783	572,783	216,816	18,545	37.9%	34.6%	3.2%	364,732	(8,765)
0001.3530.010.25.2310.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	1,583	1,583	548	0	34.6%	34.6%	0.0%	1,035	(0)
0001.3530.010.25.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.25.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.25.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	418,059	418,059	149,605	(27,431)	35.8%	42.3%	-6.6%	195,945	72,510
0001.3530.010.25.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	4,250	4,250	2,450	650	57.6%	42.3%	15.3%	-	1,800
0001.3530.010.25.2357.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.26.2220.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	51,899	51,899	25,693	(257)	49.5%	50.0%	-0.5%	25,693	514
0001.3530.010.26.2220.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.26.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	521,243	521,243	195,391	7,743	37.5%	36.0%	1.5%	346,233	(20,381)
0001.3530.010.26.2310.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.26.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.26.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.26.2315.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.26.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	246,239	246,239	94,698	(9,577)	38.5%	42.3%	-3.9%	140,598	10,944
0001.3530.010.26.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	2,850	2,850	900	(307)	31.6%	42.3%	-10.8%	-	1,950
0001.3530.010.26.2357.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.30.2220.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	46,288	46,288	24,603	1,459	53.2%	50.0%	3.2%	25,260	(3,575)
0001.3530.010.30.2220.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.30.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	1,039,922	1,039,922	366,912	3,740	35.3%	34.9%	0.4%	715,017	(42,007)
0001.3530.010.30.2310.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.30.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.30.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.30.2315.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.30.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	406,894	406,894	161,490	(10,817)	39.7%	42.3%	-2.7%	233,660	11,744
0001.3530.010.30.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	3,750	3,750	4,850	3,262	129.3%	42.3%	87.0%	-	(1,100)
0001.3530.010.30.2357.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.40.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	914,483	914,483	320,748	4,196	35.1%	34.6%	0.5%	596,873	(3,138)
0001.3530.010.40.2310.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	1,283	1,283	444	0	34.6%	34.6%	0.0%	839	(0)
0001.3530.010.40.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.40.2315.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	87,518	87,518	30,477	183	34.8%	34.6%	0.2%	57,569	(528)
0001.3530.010.40.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	425,849	425,849	137,903	(42,431)	32.4%	42.3%	-10.0%	188,860	99,087
0001.3530.010.40.2330.099.99.520.010.5126.300.03	SPEC ED SALARIES TEMP	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.40.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	3,350	3,350	2,900	1,481	86.6%	42.3%	44.2%	-	450
0001.3530.010.40.2357.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.50.2310.099.99.520.010.5110.300.01	SPEC ED SALARIES PERMANENT	426,479	426,479	144,770	(2,857)	33.9%	34.6%	-0.7%	276,196	5,513
0001.3530.010.50.2310.099.99.520.010.5146.300.01	SPECIAL EDUCATION	2,150	2,150	640	(104)	29.8%	34.6%	-4.8%	1,798	(289)
0001.3530.010.50.2310.099.99.520.010.5147.300.01	SPEC ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.50.2315.099.99.520.010.5110.300.01	SPECIAL EDUCATION	50,499	50,499	24,132	(1,117)	47.8%	50.0%	-2.2%	24,132	2,234
0001.3530.010.50.2315.099.99.520.010.5146.300.01	SPEC ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.50.2320.099.99.520.010.5110.300.01	SPECIAL EDUCATION	10,688	10,688	-	(3,700)	0.0%	34.6%	-34.6%	-	10,688
0001.3530.010.50.2330.099.99.520.010.5110.300.03	SPEC ED SALARIES PERMANENT	162,229	162,229	69,075	376	42.6%	42.3%	0.2%	104,259	(11,105)
0001.3530.010.50.2330.099.99.520.010.5146.300.03	SPEC ED LONGEVITY	300	300	454	326	151.2%	42.3%	108.8%	-	(154)
0001.3532.010.10.2310.099.99.520.010.5110.300.01	SPED SUMMER PROF SALARY	112,508	112,508	71,587	(40,921)	63.6%	100.0% YES	-36.4%	-	40,921
0001.3532.010.10.2320.099.99.520.010.5110.300.01	SPED SUM MED THERAP SALARY	9,239	9,239	10,835	1,596	117.3%	100.0%	17.3%	-	(1,596)
0001.3532.010.10.2330.099.99.520.010.5110.300.03	SPED SUM OTHER INSTRUCT SALARY	66,274	66,274	68,786	2,512	103.8%	100.0%	3.8%	-	(2,512)
0001.3532.010.10.3200.099.99.520.010.5110.300.01	SPED AGENCY SUMMER NURSE SUPP	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3532.040.10.3200.099.99.520.010.5110.300.01	SPED SUMMER PROF SALARY	5,058	5,058	-	(5,058)	0.0%	100.0% YES	-100.0%	-	5,058
0001.3550.005.10.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	85,470	85,470	-	(29,586)	0.0%	34.6% YES	-34.6%	-	85,470
0001.3550.005.10.2310.099.99.520.010.5110.300.01	ELL SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.10.2310.099.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.10.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.21.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	13,750	13,750	5,204	444	37.8%	34.6%	3.2%	9,829	(1,283)
0001.3550.005.21.2310.081.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.21.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.21.2330.081.99.520.010.5146.300.03	ELL LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.22.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	46,750	46,750	18,532	2,350	39.6%	34.6%	5.0%	35,006	(6,788)
0001.3550.005.22.2310.081.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.22.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.22.2330.081.99.520.010.5146.300.03	ELL LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.23.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	55,000	55,000	16,604	(2,435)	30.2%	34.6%	-4.4%	31,362	7,034
0001.3550.005.23.2310.081.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.23.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-

Attachment B

0001.3550.005.23.2330.081.99.520.010.5146.300.03	ELL LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.24.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	21,898	21,898	5,204	(2,376)	23.8%	34.6%	-10.9%	9,829	6,865
0001.3550.005.24.2310.081.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.24.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.25.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	13,750	13,750	10,574	5,815	76.9%	34.6% YES	42.3%	21,555	(18,379)
0001.3550.005.25.2310.081.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.25.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	102	102	-	-	0.0%	0.0%	0.0%	-	102
0001.3550.005.25.2330.081.99.520.010.5146.300.03	ELL LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.26.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	27,500	27,500	3,804	(5,715)	13.8%	34.6% YES	-20.8%	7,185	16,511
0001.3550.005.26.2310.081.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.26.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.26.2330.081.99.520.010.5146.300.03	ELL LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.30.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	27,500	27,500	3,469	(6,050)	12.6%	34.6% YES	-22.0%	6,553	17,478
0001.3550.005.30.2310.081.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.30.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.30.2330.081.99.520.010.5146.300.03	ELL LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.40.2310.081.99.520.010.5110.300.01	ELL SALARIES PERMANENT	-	-	19,022	19,022	100.0%	34.6% YES	65.4%	33,554	(52,575)
0001.3550.005.40.2310.081.99.520.010.5146.300.01	ELL LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3550.005.40.2330.081.99.520.010.5110.300.03	ELL SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.21.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.22.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.23.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.24.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.25.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.26.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.30.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.40.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.005.50.2330.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3551.040.99.3100.081.99.520.010.5110.300.03	INTERPRET & TRANS SALARIES PERM	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.10.2357.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.21.2310.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	157,652	157,652	55,382	810	35.1%	34.6%	0.5%	104,610	(2,340)
0001.3560.005.21.2310.011.99.520.010.5146.300.01	READING LONGEVITY	1,800	1,800	381	(242)	21.2%	34.6%	-13.5%	719	700
0001.3560.005.21.2310.011.99.520.010.5147.300.01	READING ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.22.2310.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	87,518	87,518	44,679	14,384	51.1%	34.6%	16.4%	84,393	(41,554)
0001.3560.005.22.2310.011.99.520.010.5146.300.01	READING LONGEVITY	1,500	1,500	519	(0)	34.6%	34.6%	0.0%	981	-
0001.3560.005.22.2310.011.99.520.010.5147.300.01	READING ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.23.2310.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	114,345	114,345	34,682	(4,899)	30.3%	34.6%	-4.3%	65,510	14,154
0001.3560.005.23.2310.011.99.520.010.5146.300.01	READING LONGEVITY	250	250	-	(87)	0.0%	34.6%	-34.6%	-	250
0001.3560.005.23.2310.011.99.520.010.5147.300.01	READING ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.24.2310.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	117,353	117,353	40,921	299	34.9%	34.6%	0.3%	77,296	(864)
0001.3560.005.24.2310.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.24.2310.011.99.520.010.5147.300.01	READING ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.25.2310.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	168,597	168,597	47,358	(11,003)	28.1%	34.6%	-6.5%	89,454	31,786
0001.3560.005.25.2310.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.25.2310.011.99.520.010.5147.300.01	READING ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.26.2310.011.99.520.010.5110.300.01	READING LONGEVITY	122,620	122,620	42,979	534	35.1%	34.6%	0.4%	81,182	(1,541)
0001.3560.005.26.2310.011.99.520.010.5146.300.01	READING SALARIES PERMANENT	700	700	242	(0)	34.6%	34.6%	0.0%	458	-
0001.3560.005.26.2310.011.99.520.010.5147.300.01	READING SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.005.30.2310.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.10.2351.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.21.2351.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	21,600	21,600	10,082	(718)	46.7%	50.0%	-3.3%	9,652	1,867
0001.3560.040.21.2351.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.22.2351.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	21,600	21,600	10,082	(718)	46.7%	50.0%	-3.3%	9,652	1,867
0001.3560.040.22.2351.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.23.2351.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	21,600	21,600	10,082	(718)	46.7%	50.0%	-3.3%	9,652	1,867
0001.3560.040.23.2351.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.24.2351.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	21,601	21,601	10,082	(719)	46.7%	50.0%	-3.3%	9,652	1,868
0001.3560.040.24.2351.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.25.2351.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	21,601	21,601	10,082	(719)	46.7%	50.0%	-3.3%	9,652	1,868
0001.3560.040.25.2351.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.26.2351.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	83,921	83,921	36,888	(5,073)	44.0%	50.0%	-6.0%	47,262	(229)
0001.3560.040.26.2351.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.30.2351.011.99.520.010.5110.300.01	READING SALARIES PERMANENT	50,937	50,937	25,216	(252)	49.5%	50.0%	-0.5%	25,216	505
0001.3560.040.30.2351.011.99.520.010.5146.300.01	READING LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3560.040.30.2351.099.99.520.010.5110.300.01	SALARIES REGULAR	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3561.005.21.2310.030.99.520.010.5110.300.01	MATH INSTRUCTION	42,483	42,483	17,016	2,311	40.1%	34.6%	5.4%	26,818	(1,351)

Attachment B

0001.3561.005.21.2310.030.99.520.010.5146.300.01	MATH INSTRUCTION	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3561.005.22.2310.030.99.520.010.5110.300.01	MATH INSTRUCTION	16,500	16,500	9,248	3,537	56.1%	34.6%	21.4%	18,346	(11,095)
0001.3561.005.23.2310.030.99.520.010.5110.300.01	MATH INSTRUCTION	16,500	16,500	9,552	3,840	57.9%	34.6%	23.3%	18,043	(11,095)
0001.3561.005.24.2310.030.99.520.010.5110.300.01	MATH INSTRUCTION	16,500	16,500	-	(5,712)	0.0%	34.6%	YES	-34.6%	16,500
0001.3561.005.25.2310.030.99.520.010.5110.300.01	MATH INSTRUCTION	16,500	16,500	14,386	8,675	87.2%	34.6%	YES	52.6%	27,174
0001.3561.040.21.2351.030.99.520.010.5110.300.01	MATH INSTRUCTION	61,774	61,774	21,679	295	35.1%	34.6%	0.5%	34,081	6,014
0001.3561.040.21.2351.030.99.520.010.5146.300.01	MATH INSTRUCTION	300	300	-	(104)	0.0%	34.6%	-	-34.6%	300
0001.3561.040.22.2351.030.99.520.010.5110.300.01	MATH INSTRUCTION	30,291	30,291	10,828	343	35.7%	34.6%	1.1%	19,495	(32)
0001.3561.040.22.2351.030.99.520.010.5146.300.01	MATH INSTRUCTION	300	300	774	670	258.0%	34.6%	223.4%	-	(474)
0001.3561.040.23.2351.030.99.520.010.5110.300.01	MATH INSTRUCTION	30,291	30,291	11,100	614	36.6%	34.6%	2.0%	19,292	(101)
0001.3561.040.23.2351.030.99.520.010.5146.300.01	MATH INSTRUCTION	300	300	-	(104)	0.0%	34.6%	-34.6%	-	300
0001.3561.040.24.2351.030.99.520.010.5110.300.01	MATH INSTRUCTION	30,291	30,291	12,746	2,260	42.1%	34.6%	7.5%	28,769	(11,224)
0001.3561.040.24.2351.030.99.520.010.5146.300.01	MATH INSTRUCTION	300	300	-	(104)	0.0%	34.6%	-34.6%	-	300
0001.3561.040.25.2351.030.99.520.010.5110.300.01	MATH INSTRUCTION	30,291	30,291	14,411	3,926	47.6%	34.6%	13.0%	25,380	(9,500)
0001.3561.040.25.2351.030.99.520.010.5146.300.01	MATH INSTRUCTION	300	300	-	(104)	0.0%	34.6%	-34.6%	-	300
0001.3561.040.26.2351.030.99.520.010.5110.300.01	MATH INSTRUCTION	53,731	53,731	26,600	(266)	49.5%	50.0%	-0.5%	26,599	532
0001.3561.040.26.2351.030.99.520.010.5146.300.01	MATH INSTRUCTION	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3561.040.30.2351.030.99.520.010.5110.300.01	MATH INSTRUCTION	53,731	53,731	26,600	(266)	49.5%	50.0%	-0.5%	26,599	532
0001.3561.040.30.2351.030.99.520.010.5146.300.01	MATH INSTRUCTION	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3570.005.10.2330.099.99.520.010.5110.300.03	504 COMPLIANCE SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3570.005.25.2330.099.99.520.010.5110.300.03	504 COMPLIANCE SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3580.040.99.3100.099.99.520.010.5110.300.03	K-12 ATTEND SALARIES PERMANENT	1,593	1,593	769	114	48.3%	41.1%	7.2%	796	28
0001.3580.040.99.3100.099.99.520.010.5130.300.03	OVERTIME	-	-	51	51	100.0%	41.1%	58.9%	-	(51)
0001.3620.005.10.2440.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	-	-	11,913	11,913	100.0%	41.1%	YES	58.9%	686
0001.3620.005.21.2210.035.99.520.010.5110.300.02	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.21.2210.035.99.520.010.5146.300.02	SCIENCE CTR LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.21.2305.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	10,089	3,372	(121)	33.4%	34.6%	-1.2%	6,260	458
0001.3620.005.21.2305.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.21.2330.035.99.520.010.5110.300.03	SCIENCE CTR SALARIES PERMANENT	18,592	18,592	5,669	(2,906)	30.5%	46.1%	-15.6%	8,773	4,151
0001.3620.005.21.2330.035.99.520.010.5130.300.03	SCIENCE CTR SALARIES OT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.21.2330.035.99.520.010.5146.300.03	SCIENCE CT LONGEVITY	90	90	90	48	100.0%	46.1%	53.9%	-	-
0001.3620.005.21.2357.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.22.2210.035.99.520.010.5110.300.02	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.22.2210.035.99.520.010.5146.300.02	SCIENCE CTR LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.22.2305.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	10,089	3,310	(182)	32.8%	34.6%	-1.8%	6,321	458
0001.3620.005.22.2305.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.22.2330.035.99.520.010.5110.300.03	SCIENCE CTR SALARIES PERMANENT	18,591	18,591	5,669	(2,905)	30.5%	46.1%	-15.6%	8,773	4,150
0001.3620.005.22.2330.035.99.520.010.5130.300.03	SCIENCE CTR SALARIES OT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.22.2330.035.99.520.010.5146.300.03	SCIENCE CTR LONGEVITY	90	90	90	48	100.0%	46.1%	53.9%	-	-
0001.3620.005.22.2357.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.23.2210.035.99.520.010.5110.300.02	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.23.2210.035.99.520.010.5146.300.02	SCIENCE CTR LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.23.2305.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	10,089	3,310	(182)	32.8%	34.6%	-1.8%	6,321	458
0001.3620.005.23.2305.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.23.2330.035.99.520.010.5110.300.03	SCIENCE CTR SALARIES PERMANENT	18,591	18,591	5,712	(2,862)	30.7%	46.1%	-15.4%	8,773	4,106
0001.3620.005.23.2330.035.99.520.010.5130.300.03	SCIENCE CTR SALARIES OT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.23.2330.035.99.520.010.5146.300.03	SCIENCE CTR LONGEVITY	90	90	90	48	100.0%	46.1%	53.9%	-	-
0001.3620.005.23.2357.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.24.2210.035.99.520.010.5110.300.02	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.24.2210.035.99.520.010.5146.300.02	SCIENCE CTR LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.24.2305.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	10,089	3,310	(182)	32.8%	34.6%	-1.8%	6,321	458
0001.3620.005.24.2305.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.24.2330.035.99.520.010.5110.300.03	SCIENCE CTR SALARIES PERMANENT	18,591	18,591	5,822	(2,752)	31.3%	46.1%	-14.8%	8,773	3,996
0001.3620.005.24.2330.035.99.520.010.5130.300.03	SCIENCE CTR SALARIES OT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.24.2330.035.99.520.010.5146.300.03	SCIENCE CTR LONGEVITY	90	90	90	48	100.0%	46.1%	53.9%	-	-
0001.3620.005.24.2357.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.25.2210.035.99.520.010.5110.300.02	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.25.2210.035.99.520.010.5146.300.02	SCIENCE CTR LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.25.2305.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	10,089	3,310	(182)	32.8%	34.6%	-1.8%	6,321	458
0001.3620.005.25.2305.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.25.2330.035.99.520.010.5110.300.01	SALARIES REGULAR	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.25.2330.035.99.520.010.5110.300.03	SCIENCE CTR SALARIES PERMANENT	18,591	18,591	11,953	3,379	64.3%	46.1%	18.2%	17,152	(10,514)
0001.3620.005.25.2330.035.99.520.010.5130.300.03	SCIENCE CTR SALARIES OT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.005.25.2330.035.99.520.010.5146.300.03	SCIENCE CTR LONGEVITY	90	90	90	48	100.0%	46.1%	53.9%	-	-
0001.3620.005.25.2357.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.040.21.2351.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	10,089	3,372	3,372	33.4%	0.0%	33.4%	6,260	458

Attachment B

0001.3620.040.21.2351.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.040.22.2351.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	10,089	3,310	(182)	32.8%	34.6%	-1.8%	6,321	458
0001.3620.040.22.2351.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.040.23.2351.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	10,089	3,310	(182)	32.8%	34.6%	-1.8%	6,321	458
0001.3620.040.23.2351.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.040.24.2351.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	10,089	3,310	(182)	32.8%	34.6%	-1.8%	6,321	458
0001.3620.040.24.2351.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3620.040.25.2351.035.99.520.010.5110.300.01	SCIENCE CTR SALARIES PERMANENT	10,089	10,089	3,310	(182)	32.8%	34.6%	-1.8%	6,321	458
0001.3620.040.25.2351.035.99.520.010.5146.300.01	SCIENCE CTR LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.10.2220.040.99.520.010.5110.300.01	ED TECH IN-STATE TRAVEL	74,540	74,540	30,777	(6,493)	41.3%	50.0%	-8.7%	37,610	6,153
0001.3630.005.21.2305.040.99.520.010.5110.300.01	ED TECH SALARIES PERMANENT	33,000	33,000	19,104	7,681	57.9%	34.6% YES	23.3%	36,085	(22,189)
0001.3630.005.21.2305.040.99.520.010.5146.300.01	ED TECH LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.22.2305.040.99.520.010.5110.300.01	ED TECH SALARIES PERMANENT	45,714	45,714	15,920	96	34.8%	34.6%	0.2%	30,071	(277)
0001.3630.005.23.2305.040.99.520.010.5110.300.01	ED TECH SALARIES PERMANENT	22,000	22,000	12,736	5,121	57.9%	34.6% YES	23.3%	24,057	(14,793)
0001.3630.005.23.2305.040.99.520.010.5146.300.01	ED TECH LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.23.2305.040.99.520.010.5147.300.01	EDUCATIONAL TECHNOLOGY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.24.2305.040.99.520.010.5110.300.01	ED TECH SALARIES PERMANENT	45,714	45,714	15,920	96	34.8%	34.6%	0.2%	30,071	(277)
0001.3630.005.25.2305.040.99.520.010.5110.300.01	ED TECH SALARIES PERMANENT	48,806	48,806	16,812	(82)	34.4%	34.6%	-0.2%	31,756	238
0001.3630.005.25.2305.040.99.520.010.5146.300.01	ED TECH LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.25.2305.040.99.520.010.5147.300.01	ED TECH ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.26.2305.040.99.520.010.5110.300.01	ED TECH SALARIES PERMANENT	78,175	78,175	26,928	(132)	34.4%	34.6%	-0.2%	50,865	382
0001.3630.005.26.2305.040.99.520.010.5120.300.01	ED TECH SALARIES TEMPORARY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.30.2305.040.99.520.010.5110.300.01	ED TECH SALARIES PERMANENT	99,525	99,525	34,319	(132)	34.5%	34.6%	-0.1%	64,757	449
0001.3630.005.30.2305.040.99.520.010.5120.300.01	ED TECH SALARIES TEMPORARY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.30.2305.040.99.520.010.5146.300.01	ED TECH LONGEVITY	560	560	-	-	0.0%	0.0%	0.0%	-	560
0001.3630.005.30.2330.040.99.520.010.5110.300.03	EDUCATIONAL TECHNOLOGY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.40.2305.040.99.520.010.5110.300.01	ED TECH SALARIES PERMANENT	70,673	70,673	17,931	(6,533)	25.4%	34.6%	-9.2%	60,717	(7,975)
0001.3630.005.40.2305.040.99.520.010.5146.300.01	ED TECH LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.005.40.2305.040.99.520.010.5147.300.01	EDUCATIONAL TECHNOLOGY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.010.10.2250.040.99.520.010.5130.300.03	ED TECH SAL OVERTIME	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.010.10.2250.099.99.520.010.5130.300.03	ED TECH SAL OVERTIME	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.040.10.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	31,164	31,164	17,408	1,826	55.9%	50.0%	5.9%	15,704	(1,948)
0001.3630.040.10.2250.040.99.520.010.5130.300.03	ED TECH SALARIES PERMANENT	-	-	281	281	100.0%	50.0%	50.0%	-	(281)
0001.3630.040.10.2250.040.99.520.010.5146.300.03	ED TECH LONGEVITY	450	450	-	(225)	0.0%	50.0%	-50.0%	450	-
0001.3630.040.21.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	59,909	59,909	15,584	(14,370)	26.0%	50.0% YES	-24.0%	15,704	28,620
0001.3630.040.21.2250.040.99.520.010.5130.300.03	OVERTIME	-	-	281	281	100.0%	50.0%	50.0%	-	(281)
0001.3630.040.21.2250.040.99.520.010.5146.300.03	ED TECH LONGEVITY	450	450	-	(225)	0.0%	50.0%	-50.0%	450	-
0001.3630.040.22.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	46,748	46,748	22,298	(1,076)	47.7%	50.0%	-2.3%	23,556	894
0001.3630.040.22.2250.040.99.520.010.5146.300.03	ED TECH SALARIES PERMANENT	225	225	-	(113)	0.0%	50.0%	-50.0%	-	225
0001.3630.040.23.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	15,582	15,582	7,792	1	50.0%	50.0%	0.0%	7,852	(62)
0001.3630.040.24.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	31,165	31,165	13,826	(1,756)	44.4%	50.0%	-5.6%	15,704	1,634
0001.3630.040.24.2250.040.99.520.010.5146.300.03	ED TECH SALARIES PERMANENT	325	325	-	(163)	0.0%	50.0%	-50.0%	-	325
0001.3630.040.25.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	46,748	46,748	22,298	(1,076)	47.7%	50.0%	-2.3%	23,556	894
0001.3630.040.25.2250.040.99.520.010.5146.300.03	ED TECH SALARIES PERMANENT	225	225	-	(113)	0.0%	50.0%	-50.0%	-	225
0001.3630.040.25.2305.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	-	-	-	-	0.0%	34.6%	-34.6%	-	-
0001.3630.040.26.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	15,582	15,582	7,792	1	50.0%	50.0%	0.0%	7,852	(62)
0001.3630.040.26.2330.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	-	-	-	-	0.0%	34.6%	-34.6%	-	-
0001.3630.040.30.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	84,065	84,065	26,793	(9,290)	31.9%	42.9%	-11.1%	45,046	12,226
0001.3630.040.30.2250.040.99.520.010.5130.300.03	OVERTIME	-	-	21	21	100.0%	50.0%	50.0%	-	(21)
0001.3630.040.30.2250.040.99.520.010.5146.300.03	ED TECH SALARIES PERMANENT	325	325	-	(163)	0.0%	50.0%	-50.0%	-	325
0001.3630.040.30.2330.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	-	-	-	-	0.0%	34.6%	-34.6%	-	-
0001.3630.040.40.2250.040.99.520.010.5110.300.03	ED TECH SALARIES PERMANENT	76,703	76,703	49,066	10,714	64.0%	50.0%	14.0%	53,134	(25,496)
0001.3630.040.40.2250.040.99.520.010.5130.300.03	OVERTIME	-	-	62	62	100.0%	50.0%	50.0%	-	(62)
0001.3630.040.40.2250.040.99.520.010.5146.300.03	ED TECH SALARIES PERMANENT	450	450	450	225	100.0%	50.0%	50.0%	-	-
0001.3631.005.10.2110.099.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	123,981	123,981	19,313	(42,678)	15.6%	50.0% YES	-34.4%	625	104,043
0001.3631.005.10.2110.099.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	40,582	40,582	6,166	(13,269)	15.2%	47.9% YES	-32.7%	-	34,416
0001.3631.005.10.2110.099.99.520.010.5146.300.01	MEDIA SVCS LONGEVITY	-	-	-	-	0.0%	50.0%	-50.0%	-	-
0001.3631.005.10.2110.099.99.520.010.5146.300.02	MEDIA SVCS LONGEVITY	650	650	650	339	100.0%	47.9%	52.1%	-	-
0001.3631.005.10.2110.099.99.520.010.5147.300.01	MEDIA SVCS ALT LONGEVITY	-	-	-	-	0.0%	50.0%	-50.0%	-	-
0001.3631.005.21.2110.099.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	-	-	55,139	55,139	100.0%	50.0% YES	50.0%	83,175	(138,314)
0001.3631.005.21.2110.099.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.21.2330.075.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.22.2330.075.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.23.2330.075.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.24.2330.075.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.25.2330.075.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-

Attachment B

0001.3631.005.30.2330.075.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.40.2330.045.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	3,802	3,802	-	(3,802)	0.0%	100.0%	-100.0%	3,709	93
0001.3631.005.40.2330.045.99.520.010.5146.300.03	MEDIA SVCS LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.40.2330.075.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.005.40.2330.080.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.040.10.2340.099.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	62,330	62,330	26,600	(4,565)	42.7%	50.0%	-7.3%	31,409	4,322
0001.3631.040.10.2340.099.99.520.010.5146.300.03	MEDIA SVCS LONGEVITY	1,150	1,150	-	(575)	0.0%	50.0%	-50.0%	-	1,150
0001.3631.040.21.2340.045.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	91,429	91,429	31,840	191	34.8%	34.6%	0.2%	60,142	(553)
0001.3631.040.21.2340.045.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	7,235	7,235	3,068	267	42.4%	38.7%	3.7%	4,235	(68)
0001.3631.040.21.2340.045.99.520.010.5146.300.01	MEDIA SVCS LONGEVITY	1,100	1,100	381	0	34.6%	34.6%	0.0%	719	-
0001.3631.040.21.2340.045.99.520.010.5146.300.02	MEDIA SVCS LONGEVITY	270	270	270	165	100.0%	38.7%	61.3%	-	-
0001.3631.040.22.2340.045.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	73,143	73,143	25,472	153	34.8%	34.6%	0.2%	48,114	(443)
0001.3631.040.22.2340.045.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	7,235	7,235	3,068	267	42.4%	38.7%	3.7%	4,235	(68)
0001.3631.040.22.2340.045.99.520.010.5146.300.02	MEDIA SVCS LONGEVITY	270	270	270	165	100.0%	38.7%	61.3%	-	-
0001.3631.040.23.2340.045.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	56,848	56,848	20,193	515	35.5%	34.6%	0.9%	38,143	(1,489)
0001.3631.040.23.2340.045.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	7,235	7,235	3,068	267	42.4%	38.7%	3.7%	4,235	(68)
0001.3631.040.23.2340.045.99.520.010.5146.300.01	MEDIA SVCS LONGEVITY	-	-	-	-	0.0%	34.6%	-34.6%	-	-
0001.3631.040.23.2340.045.99.520.010.5146.300.02	MEDIA SVCS LONGEVITY	270	270	270	165	100.0%	38.7%	61.3%	-	-
0001.3631.040.23.2340.045.99.520.010.5147.300.01	MEDIA SVCS ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.040.24.2340.045.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	71,919	71,919	25,046	151	34.8%	34.6%	0.2%	47,309	(435)
0001.3631.040.24.2340.045.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	7,235	7,235	3,068	267	42.4%	38.7%	3.7%	4,235	(68)
0001.3631.040.24.2340.045.99.520.010.5146.300.02	MEDIA SVCS LONGEVITY	270	270	270	165	100.0%	38.7%	61.3%	-	-
0001.3631.040.25.2340.045.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	89,900	89,900	31,307	188	34.8%	34.6%	0.2%	59,136	(543)
0001.3631.040.25.2340.045.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	7,235	7,235	3,068	267	42.4%	38.7%	3.7%	4,235	(68)
0001.3631.040.25.2340.045.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	8,867	8,867	3,754	(27)	42.3%	42.6%	-0.3%	5,095	18
0001.3631.040.25.2340.045.99.520.010.5146.300.02	MEDIA SVCS LONGEVITY	270	270	321	216	118.9%	38.7%	80.2%	-	(51)
0001.3631.040.25.2340.045.99.520.010.5146.300.03	MEDIA SERVICES LONGEVITY	250	250	-	(107)	0.0%	42.6%	-42.6%	-	250
0001.3631.040.26.2340.045.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	91,428	91,428	31,840	192	34.8%	34.6%	0.2%	60,142	(554)
0001.3631.040.26.2340.045.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	7,227	7,227	865	(1,933)	12.0%	38.7%	-26.7%	4,235	2,127
0001.3631.040.26.2340.045.99.520.010.5146.300.01	MEDIA SVCS SALARIES LONGEVITY	700	700	242	(0)	34.6%	34.6%	0.0%	458	-
0001.3631.040.26.2340.045.99.520.010.5146.300.02	MEDIA SVCS SALARIES LONGEVITY	225	225	223	136	99.0%	38.7%	60.3%	-	2
0001.3631.040.30.2340.045.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	55,213	55,213	19,667	555	35.6%	34.6%	1.0%	37,148	(1,602)
0001.3631.040.30.2340.045.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	14,693	14,693	8,993	3,305	61.2%	38.7%	22.5%	8,470	(2,770)
0001.3631.040.30.2340.045.99.520.010.5146.300.01	MEDIA LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.040.30.2340.045.99.520.010.5146.300.02	MEDIA SVCS LONGEVITY	457	457	452	275	99.0%	38.7%	60.3%	-	5
0001.3631.040.40.2340.045.99.520.010.5110.300.01	MEDIA SVCS SALARIES PERMANENT	114,815	114,815	47,026	7,282	41.0%	34.6%	6.3%	85,227	(17,437)
0001.3631.040.40.2340.045.99.520.010.5110.300.02	MEDIA SVCS SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.040.40.2340.045.99.520.010.5110.300.03	MEDIA SVCS SALARIES PERMANENT	76,329	76,329	24,713	(7,839)	32.4%	42.6%	-10.3%	33,267	18,349
0001.3631.040.40.2340.045.99.520.010.5146.300.02	MEDIA SVCS LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.040.40.2340.045.99.520.010.5146.300.03	MEDIA SVCS LONGEVITY	150	150	249	185	166.0%	42.6%	123.4%	-	(99)
0001.3640.005.21.2305.050.99.520.010.5110.300.01	PHYS ED SALARIES PERMANENT	83,159	83,159	38,784	9,998	46.6%	34.6%	12.0%	73,259	(28,884)
0001.3640.005.21.2305.050.99.520.010.5146.300.01	PHYS ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.21.2305.050.99.520.010.5147.300.01	PHYS ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.22.2305.050.99.520.010.5110.300.01	PHYS ED SALARIES PERMANENT	54,207	54,207	18,878	114	34.8%	34.6%	0.2%	35,658	(328)
0001.3640.005.22.2305.050.99.520.010.5146.300.01	PHYS ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.22.2305.050.99.520.010.5147.300.01	PHYS ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.23.2305.050.99.520.010.5110.300.01	PHYS ED SALARIES PERMANENT	67,973	67,973	23,671	142	34.8%	34.6%	0.2%	44,713	(411)
0001.3640.005.23.2305.050.99.520.010.5146.300.01	PHYS ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.23.2305.050.99.520.010.5147.300.01	PHYS ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.24.2305.050.99.520.010.5110.300.01	PHYS ED SALARIES PERMANENT	62,168	62,168	21,895	376	35.2%	34.6%	0.6%	41,358	(1,085)
0001.3640.005.24.2305.050.99.520.010.5146.300.01	PHYS ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.24.2305.050.99.520.010.5147.300.01	PHYS ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.25.2305.050.99.520.010.5110.300.01	PHYS ED SALARIES PERMANENT	82,970	82,970	28,894	174	34.8%	34.6%	0.2%	54,578	(502)
0001.3640.005.25.2305.050.99.520.010.5146.300.01	PHYS ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.25.2305.050.99.520.010.5147.300.01	PHYS ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.26.2305.050.99.520.010.5110.300.01	PHYS ED SALARIES PERMANENT	164,638	164,638	57,026	36	34.6%	34.6%	0.0%	107,715	(103)
0001.3640.005.26.2305.050.99.520.010.5146.300.01	PHYS ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.30.2305.050.99.520.010.5110.300.01	PHYS ED SALARIES PERMANENT	304,257	304,257	119,022	13,702	39.1%	34.6%	4.5%	213,035	(27,800)
0001.3640.005.30.2305.050.99.520.010.5120.300.01	PHYS ED SALARIES TEMPORARY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.30.2305.050.99.520.010.5146.300.01	PHYS ED LONGEVITY	3,000	3,000	1,108	70	36.9%	34.6%	2.3%	2,032	(140)
0001.3640.005.30.2305.050.99.520.010.5147.300.01	PHYS ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3640.005.40.2305.050.99.520.010.5110.300.01	PHYS ED SALARIES PERMANENT	508,032	508,032	143,994	(31,863)	28.3%	34.6%	-6.3%	271,990	92,048
0001.3640.005.40.2305.050.99.520.010.5146.300.01	PHYS ED LONGEVITY	1,400	1,400	485	(0)	34.6%	34.6%	0.0%	915	-
0001.3640.005.40.2305.050.99.520.010.5147.300.01	PHYS ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.21.2305.055.99.520.010.5110.300.01	HEALTH ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.22.2305.055.99.520.010.5110.300.01	HEALTH ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-

Attachment B

0001.3641.005.23.2305.055.99.520.010.5110.300.01	HEALTH ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.24.2305.055.99.520.010.5110.300.01	HEALTH ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.25.2305.055.99.520.010.5110.300.01	HEALTH ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.26.2305.055.99.520.010.5110.300.01	HEALTH ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.26.2305.055.99.520.010.5146.300.01	HEALTH ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.26.2305.055.99.520.010.5147.300.01	HEALTH ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.30.2305.055.99.520.010.5110.300.01	HEALTH ED SALARIES PERMANENT	52,692	52,692	18,169	(71)	34.5%	34.6%	-0.1%	34,284	239
0001.3641.005.30.2305.055.99.520.010.5120.300.01	HEALTH ED SALARIES TEMPORARY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.30.2305.055.99.520.010.5146.300.01	HEALTH ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.30.2305.055.99.520.010.5147.300.01	HEALTH ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.40.2305.055.99.520.010.5110.300.01	HEALTH ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.40.2305.055.99.520.010.5146.300.01	HEALTH ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3641.005.40.2305.055.99.520.010.5147.300.01	HEALTH ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3642.005.10.2110.099.99.520.010.5110.300.01	K-12 PHYS ED SALARIES PERMANENT	113,718	113,718	45,037	(11,822)	39.6%	50.0%	-10.4%	45,037	23,644
0001.3642.005.10.2110.099.99.520.010.5110.300.02	K-12 PHYS ED SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3642.005.10.2110.099.99.520.010.5146.300.01	K-12 PHYS ED LONGEVITY	700	700	280	(70)	40.0%	50.0%	-10.0%	280	140
0001.3642.005.10.2110.099.99.520.010.5146.300.02	K-12 PHYS ED LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3642.005.10.2110.099.99.520.010.5147.300.01	K-12 PHYS ED ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3642.005.10.2357.099.99.520.010.5110.300.01	K-12 PHYS ED & HEALTH SALARIES PERM	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.21.2305.070.99.520.010.5110.300.01	FINE ARTS SALARIES PERMANENT	79,136	79,136	58,670	31,277	74.1%	34.6% YES	39.5%	110,156	(89,690)
0001.3650.005.21.2305.070.99.520.010.5146.300.01	FINE ARTS LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.21.2305.070.99.520.010.5147.300.01	FINE ARTS ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.22.2305.070.99.520.010.5110.300.01	FINE ARTS SALARIES PERMANENT	44,256	44,256	15,245	(75)	34.4%	34.6%	-0.2%	28,795	216
0001.3650.005.22.2305.070.99.520.010.5146.300.01	FINE ARTS LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.22.2305.070.99.520.010.5147.300.01	FINE ARTS ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.23.2305.070.99.520.010.5110.300.01	FINE ARTS SALARIES PERMANENT	55,759	55,759	21,884	2,583	39.2%	34.6%	4.6%	42,694	(8,819)
0001.3650.005.23.2305.070.99.520.010.5146.300.01	FINE ARTS LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.23.2305.070.99.520.010.5147.300.01	FINE ARTS ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.24.2305.070.99.520.010.5110.300.01	FINE ARTS SALARIES PERMANENT	65,427	65,427	21,482	(1,166)	32.8%	34.6%	-1.8%	39,884	4,061
0001.3650.005.24.2305.070.99.520.010.5146.300.01	FINE ARTS LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.24.2305.070.99.520.010.5147.300.01	FINE ARTS ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.25.2305.070.99.520.010.5110.300.01	FINE ARTS SALARIES PERMANENT	91,430	91,430	31,840	191	34.8%	34.6%	0.2%	60,142	(552)
0001.3650.005.25.2305.070.99.520.010.5146.300.01	FINE ARTS LONGEVITY	1,100	1,100	381	0	34.6%	34.6%	0.0%	719	-
0001.3650.005.25.2305.070.99.520.010.5147.300.01	FINE ARTS ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.26.2305.070.99.520.010.5110.300.01	FINE ARTS SALARIES PERMANENT	34,371	34,371	11,840	(58)	34.4%	34.6%	-0.2%	22,364	168
0001.3650.005.26.2305.070.99.520.010.5146.300.01	FINE ARTS LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.30.2305.070.99.520.010.5110.300.01	FINE ARTS SALARIES PERMANENT	223,578	223,578	78,113	721	34.9%	34.6%	0.3%	147,070	(1,605)
0001.3650.005.30.2305.070.99.520.010.5120.300.01	FINE ARTS SALARIES TEMPORARY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.30.2305.070.99.520.010.5146.300.01	FINE ARTS LONGEVITY	700	700	242	(0)	34.6%	34.6%	0.0%	458	-
0001.3650.005.30.2305.070.99.520.010.5147.300.01	FINE ARTS ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3650.005.40.2305.070.99.520.010.5110.300.01	FINE ARTS SALARIES PERMANENT	547,316	547,316	157,070	(32,385)	28.7%	34.6%	-5.9%	326,267	63,978
0001.3650.005.40.2305.070.99.520.010.5146.300.01	FINE ARTS LONGEVITY	1,100	1,100	381	0	34.6%	34.6%	0.0%	1,177	(458)
0001.3650.005.40.2305.070.99.520.010.5147.300.01	FINE ARTS ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.10.2330.075.99.520.010.5110.300.01	PERF ARTS SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.10.2330.075.99.520.010.5110.300.03	PERF ARTS SALARIES PERMANENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.10.2357.075.99.520.010.5110.300.01	PERF ARTS SALARIES PERMANENT	1,000	1,000	-	-	0.0%	0.0%	0.0%	-	1,000
0001.3651.005.21.2305.075.99.520.010.5110.300.01	PERF ARTS SALARIES PERMANENT	157,880	157,880	37,830	(16,821)	24.0%	34.6%	-10.7%	62,473	57,577
0001.3651.005.21.2305.075.99.520.010.5146.300.01	PERF ARTS LONGEVITY	744	744	242	(15)	32.6%	34.6%	-2.1%	458	44
0001.3651.005.21.2305.075.99.520.010.5147.300.01	PERF ARTS ALT LONGEVITY	-	-	-	-	0.0%	34.6%	-34.6%	-	-
0001.3651.005.21.2330.075.99.520.010.5110.300.03	PERF ARTS SALARIES PERMANENT	1,979	1,979	232	(582)	11.7%	41.1%	-29.4%	1,465	282
0001.3651.005.21.2330.099.99.520.010.5110.300.01	PERFORMING ARTS	-	-	-	-	0.0%	34.6%	-34.6%	-	-
0001.3651.005.21.2330.099.99.520.010.5110.300.03	PERFORMING ARTS	-	-	118	118	100.0%	41.1%	58.9%	-	(118)
0001.3651.005.22.2305.075.99.520.010.5110.300.01	PERF ARTS SALARIES PERMANENT	10,473	10,473	17,206	13,581	164.3%	34.6% YES	129.7%	40,247	(46,980)
0001.3651.005.22.2305.075.99.520.010.5146.300.01	PERF ARTS LONGEVITY	44	44	-	(15)	0.0%	34.6%	-34.6%	-	44
0001.3651.005.22.2305.075.99.520.010.5147.300.01	PERF ARTS ALT LONGEVITY	-	-	959	959	100.0%	34.6%	65.4%	1,812	(2,771)
0001.3651.005.22.2330.075.99.520.010.5110.300.03	PERF ARTS SALARIES PERMANENT	1,060	1,060	336	(100)	31.7%	41.1%	-9.5%	-	724
0001.3651.005.22.2330.099.99.520.010.5110.300.01	PERFORMING ARTS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.22.2330.099.99.520.010.5110.300.03	PERFORMING ARTS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.23.2305.075.99.520.010.5110.300.01	PERF ARTS SALARIES PERMANENT	89,238	89,238	30,328	(562)	34.0%	34.6%	-0.6%	57,274	1,637
0001.3651.005.23.2305.075.99.520.010.5146.300.01	PERF ARTS LONGEVITY	44	44	-	(15)	0.0%	34.6%	-34.6%	-	44
0001.3651.005.23.2305.075.99.520.010.5147.300.01	PERF ARTS ALT LONGEVITY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.23.2330.075.99.520.010.5110.300.03	PERF ARTS SALARIES PERMANENT	2,227	2,227	266	(649)	12.0%	41.1%	-29.1%	3,571	(1,610)
0001.3651.005.23.2330.099.99.520.010.5110.300.01	PERFORMING ARTS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.23.2330.099.99.520.010.5110.300.03	PERFORMING ARTS	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.24.2305.075.99.520.010.5110.300.01	PERF ARTS SALARIES PERMANENT	84,105	84,105	27,219	(1,894)	32.4%	34.6%	-2.3%	51,878	5,008
0001.3651.005.24.2305.075.99.520.010.5146.300.01	PERF ARTS LONGEVITY	44	44	-	(15)	0.0%	34.6%	-34.6%	-	44

Attachment B

0001.3651.005.24.2305.075.99.520.010.5147.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.24.2330.075.99.520.010.5110.300.03	1,520	1,520	-	(625)	0.0%	41.1%	-41.1%	1,056	464
0001.3651.005.24.2330.099.99.520.010.5110.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.24.2330.099.99.520.010.5110.300.03	-	-	458	458	100.0%	41.1%	58.9%	-	(458)
0001.3651.005.25.2305.075.99.520.010.5110.300.01	82,623	82,623	33,438	4,837	40.5%	34.6%	5.9%	65,813	(16,627)
0001.3651.005.25.2305.075.99.520.010.5146.300.01	924	924	-	(320)	0.0%	34.6%	-34.6%	-	924
0001.3651.005.25.2305.075.99.520.010.5147.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.25.2330.075.99.520.010.5110.300.03	2,475	2,475	563	(455)	22.7%	41.1%	-18.4%	1,486	427
0001.3651.005.25.2330.099.99.520.010.5110.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.25.2330.099.99.520.010.5110.300.03	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.26.2305.075.99.520.010.5110.300.01	146,140	146,140	42,376	(8,211)	29.0%	34.6%	-5.6%	78,508	25,257
0001.3651.005.26.2305.075.99.520.010.5146.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.26.2305.075.99.520.010.5147.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.26.2330.075.99.520.010.5110.300.03	1,414	1,414	-	(581)	0.0%	41.1%	-41.1%	-	1,414
0001.3651.005.26.2330.099.99.520.010.5110.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.26.2330.099.99.520.010.5110.300.03	-	-	32	32	100.0%	41.1%	58.9%	837	(869)
0001.3651.005.30.2305.075.99.520.010.5110.300.01	166,962	166,962	64,636	6,841	38.7%	34.6%	4.1%	121,109	(18,783)
0001.3651.005.30.2305.075.99.520.010.5120.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.30.2305.075.99.520.010.5146.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.30.2305.075.99.520.010.5147.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.30.2330.075.99.520.010.5110.300.03	-	-	503	503	100.0%	41.1%	58.9%	-	(503)
0001.3651.005.30.2330.099.99.520.010.5110.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.30.2330.099.99.520.010.5110.300.03	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.40.2305.075.99.520.010.5110.300.01	188,728	188,728	66,049	720	35.0%	34.6%	0.4%	118,978	3,701
0001.3651.005.40.2305.075.99.520.010.5146.300.01	1,400	1,400	710	226	50.7%	34.6%	16.1%	1,177	(487)
0001.3651.005.40.2305.075.99.520.010.5147.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.40.2330.075.99.520.010.5110.300.03	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3651.005.40.2330.099.99.520.010.5110.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3652.005.10.2110.099.99.520.010.5110.300.01	112,860	112,860	55,875	(555)	49.5%	50.0%	-0.5%	55,874	1,111
0001.3652.005.10.2110.099.99.520.010.5110.300.02	38,342	38,342	19,576	3,398	51.1%	42.2%	8.9%	21,194	(2,428)
0001.3652.005.10.2110.099.99.520.010.5146.300.02	405	405	405	234	100.0%	42.2%	57.8%	-	-
0001.3652.005.10.2110.099.99.520.010.5147.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.21.2305.080.99.520.010.5110.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.21.2305.080.99.520.010.5120.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.21.2305.080.99.520.010.5146.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.21.2305.080.99.520.010.5147.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.21.2357.080.99.520.010.5110.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.22.2305.080.99.520.010.5110.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.22.2305.080.99.520.010.5146.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.22.2305.080.99.520.010.5147.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.22.2357.080.99.520.010.5110.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.23.2305.080.99.520.010.5110.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.23.2305.080.99.520.010.5146.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.23.2305.080.99.520.010.5147.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.23.2357.080.99.520.010.5110.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.24.2305.080.99.520.010.5110.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.24.2305.080.99.520.010.5146.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.24.2305.080.99.520.010.5147.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.25.2305.080.99.520.010.5110.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.25.2305.080.99.520.010.5146.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.25.2305.080.99.520.010.5147.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.25.2357.080.99.520.010.5110.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.26.2305.080.99.520.010.5110.300.01	174,218	174,218	64,920	4,614	37.3%	34.6%	2.6%	124,016	(14,719)
0001.3660.005.26.2305.080.99.520.010.5146.300.01	700	700	242	(0)	34.6%	34.6%	0.0%	458	-
0001.3660.005.30.2305.080.99.520.010.5110.300.01	484,378	484,378	161,089	(6,580)	33.3%	34.6%	-1.4%	360,357	(37,068)
0001.3660.005.30.2305.080.99.520.010.5146.300.01	1,400	1,400	242	(242)	17.3%	34.6%	-17.3%	458	700
0001.3660.005.30.2305.080.99.520.010.5147.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3660.005.40.2305.080.99.520.010.5110.300.01	992,732	992,732	334,392	(9,246)	33.7%	34.6%	-0.9%	602,935	55,405
0001.3660.005.40.2305.080.99.520.010.5146.300.01	220	220	110	34	50.0%	34.6%	15.4%	110	0
0001.3660.005.40.2305.080.99.520.010.5147.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3661.005.10.2110.099.99.520.010.5110.300.01	90,047	90,047	44,580	(444)	49.5%	50.0%	-0.5%	44,580	888
0001.3661.005.10.2110.099.99.520.010.5110.300.02	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3661.005.10.2110.099.99.520.010.5146.300.01	880	880	440	0	50.0%	50.0%	0.0%	440	(0)
0001.3661.005.10.2110.099.99.520.010.5146.300.02	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3661.005.10.2220.099.99.520.010.5110.300.01	-	-	-	-	0.0%	0.0%	0.0%	-	-

Attachment B

SUBTOTAL		46,734,907	46,737,632	17,552,880	(13,293)	37.6%	37.6%	0.0%	28,412,213	772,539
0001.3010.040.99.1110.099.99.520.030.5380.300.04	SCHOOL COMMITTEE OTHER PURCH SVCS	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3010.040.99.1110.099.99.520.030.5710.300.06	SCHOOL COMMITTEE IN-STATE TRAVEL	-	500	-	(250)	0.0%	50.0%	-50.0%	500	-
0001.3010.040.99.1110.099.99.520.030.5720.300.06	SCHOOL COMMITTEE OUT-OF-STATE TRVL	-	-	-	-	0.0%	50.0%	-50.0%	-	-
0001.3010.040.99.1110.099.99.520.030.5730.300.06	SCHOOL COMMITTEE DUES & MEMBERSHIPS	8,000	7,000	7,080	3,580	101.1%	50.0%	51.1%	-	(80)
0001.3010.040.99.1110.099.99.520.030.5780.300.06	SCHOOL COMMITTEE OTHER EXPENSES	4,750	4,750	1,709	(666)	36.0%	50.0%	-14.0%	34	3,007
0001.3010.040.99.1430.099.99.520.030.5300.300.04	SCHOOL COMMITTEE PROF & TECH	125,321	125,321	43,269	5,673	34.5%	30.0%	4.5%	97,731	(15,679)
0001.3010.040.99.1435.099.99.520.030.5300.300.04	SCHOOL COMMITTEE PROF & TECH	-	-	33,065	33,065	100.0%	30.0%	70.0%	18,296	(51,360)
0001.3020.040.99.1210.099.99.520.030.5270.300.04	SUPERINTENDENT RENTAL/LEASES	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3020.040.99.1210.099.99.520.030.5380.300.04	SUPERINTENDENT OTHER PURCH SVCS	2,500	8,300	5,626	3,136	67.8%	30.0%	37.8%	-	2,674
0001.3020.040.99.1210.099.99.520.030.5420.300.05	SUPERINTENDENT OFFICE SUPPLIES	441	441	359	138	81.3%	50.0%	31.3%	-	82
0001.3020.040.99.1210.099.99.520.030.5710.300.06	SUPERINTENDENT IN-STATE TRAVEL	1,000	3,620	2,054	244	56.7%	50.0%	6.7%	599	967
0001.3020.040.99.1210.099.99.520.030.5720.300.06	SUPERINTENDENT OUT-OF-STATE TRAVEL	1,500	2,500	2,810	1,560	112.4%	50.0%	62.4%	-	(310)
0001.3020.040.99.1210.099.99.520.030.5730.300.06	SUPERINTENDENT DUES & MEMBERSHIPS	1,000	1,750	1,100	225	62.9%	50.0%	12.9%	185	465
0001.3020.040.99.1210.099.99.520.030.5740.300.99	SUPERINTENDENT INSURANCE PREMIUMS	-	-	1,001	1,001	100.0%	50.0%	50.0%	-	(1,001)
0001.3020.040.99.1210.099.99.520.030.5780.300.06	SUPERINTENDENT OTHER EXPENSES	-	-	-	-	0.0%	50.0%	-50.0%	-	-
0001.3030.040.99.1220.099.99.520.030.5380.300.04	DIR OF PERSONNEL OTHER PURCHASED SERVICE	1,000	1,000	505	205	50.5%	30.0%	20.5%	395	100
0001.3030.040.99.1220.099.99.520.030.5420.300.05	DIR OF PERSONNEL OFFICE SUPPLIES	1,600	1,600	574	(226)	35.9%	50.0%	-14.1%	447	579
0001.3030.040.99.1220.099.99.520.030.5580.300.05	DIR OF PERSONNEL OTHER SUPPLIES	-	-	-	-	0.0%	50.0%	-50.0%	-	-
0001.3030.040.99.1220.099.99.520.030.5580.300.06	DIR OF PERSONNEL OTHER SUPPLIES	-	-	-	-	0.0%	50.0%	-50.0%	-	-
0001.3030.040.99.1220.099.99.520.030.5710.300.06	DIR OF PERSONNEL IN-STATE TRAVEL	2,000	2,000	4,030	3,030	201.5%	50.0%	151.5%	1,212	(3,242)
0001.3030.040.99.1220.099.99.520.030.5720.300.06	DIR OF PERSONNEL OUT-OF-STATE TRVL	588	588	-	(294)	0.0%	50.0%	-50.0%	-	588
0001.3030.040.99.1220.099.99.520.030.5730.300.06	DIR OF PERSONNEL DUES & MEMBERSHIPS	2,000	2,000	265	(735)	13.2%	50.0%	-36.8%	405	1,330
0001.3030.040.99.1220.099.99.520.030.5780.300.06	DIR OF PERSONNEL OTHER EXPENSES	12,000	12,000	679	(5,321)	5.7%	50.0%	-44.3%	207	11,114
0001.3030.040.99.1420.099.99.520.030.5300.300.04	DIRECTOR OF PERSONNEL	12,000	12,000	17,079	13,479	142.3%	30.0%	112.3%	27,800	(32,879)
0001.3030.040.99.1420.099.99.520.030.5380.300.04	DIRECTOR OF PERSONNEL	9,974	9,974	1,418	(1,575)	14.2%	30.0%	-15.8%	-	8,557
0001.3031.040.99.1220.099.99.520.030.5420.300.05	DIR OF STUDENT DEV OFFICE SUPPLIES	508	508	20	(234)	4.0%	50.0%	-46.0%	107	381
0001.3031.040.99.1220.099.99.520.030.5710.300.06	DIR OF STUDENT DEV IN-STATE TRAVEL	600	600	125	(175)	20.8%	50.0%	-29.2%	150	325
0001.3031.040.99.1220.099.99.520.030.5720.300.06	DIR OF STUDENT DEV OUT-OF-STATE TVL	488	488	-	(244)	0.0%	50.0%	-50.0%	-	488
0001.3031.040.99.1220.099.99.520.030.5730.300.06	DIR OF STUDENT DEV DUES & MBRSHPS	366	366	269	86	73.5%	50.0%	23.5%	-	97
0001.3031.040.99.1220.099.99.520.030.5780.300.06	DIR OF STUDENT DEV OTHER EXPENSES	-	-	-	-	0.0%	50.0%	-50.0%	-	-
0001.3032.040.99.1220.099.99.520.030.5255.300.04	DIR OF PROG DEV R & P - TECH EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3032.040.99.1220.099.99.520.030.5420.300.05	DIR OF PROG DEV OFFICE SUPPLIES	1,608	1,608	289	(515)	18.0%	50.0%	-32.0%	679	640
0001.3032.040.99.1220.099.99.520.030.5710.300.06	DIR OF PROG DEV IN-STATE TRAVEL	480	480	483	243	100.5%	50.0%	50.5%	-	(3)
0001.3032.040.99.1220.099.99.520.030.5720.300.06	DIR OF PROG DEV OUT-OF-STATE TRAVEL	750	750	-	(375)	0.0%	50.0%	-50.0%	-	750
0001.3032.040.99.1220.099.99.520.030.5730.300.06	DIR OF PROG DEV DUES & MEMBERSHIPS	(99,319)	(99,319)	179	49,839	-0.2%	50.0%	-50.2%	188	(99,686)
0001.3032.040.99.1220.099.99.520.030.5780.300.06	DIR OF PROG DEV OTHER EXPENSES	-	-	10	10	100.0%	50.0%	50.0%	-	(10)
0001.3040.040.99.1410.099.99.520.030.5247.300.04	DIR OF FIN OPS R & P - OFFICE EQUIP	4,500	4,500	3,671	2,321	81.6%	30.0%	51.6%	-	829
0001.3040.040.99.1410.099.99.520.030.5380.300.04	DIR OF FIN OPS OTHER PURCHASED SVCS	8,500	8,500	-	(2,550)	0.0%	30.0%	-30.0%	900	7,600
0001.3040.040.99.1410.099.99.520.030.5420.300.05	DIR OF FIN OPS OFFICE SUPPLIES	6,188	6,188	56	(3,038)	0.9%	50.0%	-49.1%	117	6,014
0001.3040.040.99.1410.099.99.520.030.5710.300.06	DIR OF FIN OPS IN-STATE TRAVEL	6,678	6,678	135	(3,204)	2.0%	50.0%	-48.0%	-	6,543
0001.3040.040.99.1410.099.99.520.030.5720.300.06	DIR OF FIN OPS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	50.0%	-50.0%	-	-
0001.3040.040.99.1410.099.99.520.030.5730.300.06	DIR OF FIN OPS DUES & MEMBERSHIPS	104,000	104,000	2,682	(49,318)	2.6%	50.0%	-47.4%	350	100,968
0001.3040.040.99.1410.099.99.520.030.5780.300.06	DIR OF FIN OPS OTHER EXPENSES	1,596	1,596	501	(297)	31.4%	50.0%	-18.6%	499	596
0001.3040.040.99.5300.099.99.520.030.5276.300.99	DIR OF FIN OPS R & L - COPIER LEASE	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3050.040.99.1230.099.99.520.030.5341.300.04	DIR OF EXT FUND COMMUNICATION POST	50	50	-	(15)	0.0%	30.0%	-30.0%	-	50
0001.3050.040.99.1230.099.99.520.030.5380.300.04	DIR OF EXT FUND OTHR PURCH SERVICES	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3050.040.99.1230.099.99.520.030.5580.300.05	DIR OF EXT FUND OTHR SUPPLIES	500	500	100	(150)	19.9%	50.0%	-30.1%	-	400
0001.3050.040.99.1230.099.99.520.030.5710.300.06	DIR OF EXT FUND IN-STATE TRAVEL	-	-	-	-	0.0%	50.0%	-50.0%	-	-
0001.3050.040.99.1230.099.99.520.030.5720.300.06	DIR OF EXT FUND OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	50.0%	-50.0%	-	-
0001.3050.040.99.1230.099.99.520.030.5780.300.06	DIR OF EXT FUND OTHER EXPENSES	-	-	-	-	0.0%	50.0%	-50.0%	-	-
0001.3110.005.10.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	20,000	20,000	14,497	8,497	72.5%	30.0%	42.5%	7,500	(1,997)
0001.3110.005.10.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3110.005.10.2357.099.99.520.030.5510.300.05	PROF DEV EDUCATIONAL SUPPLIES	-	-	2,803	2,803	100.0%	40.0%	60.0%	-	(2,803)
0001.3110.005.10.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	-	60	60	100.0%	40.0%	60.0%	189	(249)
0001.3110.005.10.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.10.2357.099.99.520.030.5730.300.06	PROF DEV DUES & MEMBERSHIPS	1,500	1,500	2,800	2,200	186.7%	40.0%	146.7%	-	(1,300)
0001.3110.005.10.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	6,630	6,630	73	(2,579)	1.1%	40.0%	-38.9%	-	6,557
0001.3110.005.10.2415.099.99.520.030.5512.300.05	PROF DEV ED SUPP TEACHING AIDS	-	-	643	643	100.0%	40.0%	60.0%	-	(643)
0001.3110.005.21.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3110.005.21.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	3,300	3,300	-	(990)	0.0%	30.0%	-30.0%	-	3,300
0001.3110.005.21.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.21.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-

Attachment B

0001.3110.005.21.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.22.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3110.005.22.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	3,300	3,300	-	(990)	0.0%	30.0%	-30.0%	-	3,300
0001.3110.005.22.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.22.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.22.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.23.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3110.005.23.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	3,300	3,300	-	(990)	0.0%	30.0%	-30.0%	-	3,300
0001.3110.005.23.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.23.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.23.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.24.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3110.005.24.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	3,300	3,300	-	(990)	0.0%	30.0%	-30.0%	-	3,300
0001.3110.005.24.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.24.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.24.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.25.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	750	750	-	(225)	0.0%	30.0%	-30.0%	-	750
0001.3110.005.25.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	3,300	3,300	-	(990)	0.0%	30.0%	-30.0%	-	3,300
0001.3110.005.25.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.25.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.25.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.26.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3110.005.26.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	6,095	6,095	-	(1,829)	0.0%	30.0%	-30.0%	-	6,095
0001.3110.005.26.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.26.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.26.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.30.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3110.005.30.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	12,405	12,405	-	(3,722)	0.0%	30.0%	-30.0%	-	12,405
0001.3110.005.30.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.30.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.30.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.40.2357.099.99.520.030.5300.300.04	PROF DEV PROFESSIONAL & TECHNICAL	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3110.005.40.2357.099.99.520.030.5320.300.04	PROF DEV TUITION	15,000	15,000	-	(4,500)	0.0%	30.0%	-30.0%	-	15,000
0001.3110.005.40.2357.099.99.520.030.5710.300.06	PROF DEV IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.40.2357.099.99.520.030.5720.300.06	PROF DEV OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.005.40.2357.099.99.520.030.5780.300.06	PROF DEV OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.040.21.2351.099.99.520.030.5510.300.05	PROF DEV EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.040.22.2351.099.99.520.030.5510.300.05	PROF DEV EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.040.23.2351.099.99.520.030.5510.300.05	PROF DEV EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.040.23.2357.099.99.520.030.5510.300.05	PROF DEV EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.040.24.2351.099.99.520.030.5510.300.05	PROF DEV EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3110.040.25.2351.099.99.520.030.5510.300.05	PROF DEV EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3120.040.99.1420.099.99.520.030.5300.300.04	EAP PROFESSIONAL & TECHNICAL	8,000	8,000	4,000	1,600	50.0%	30.0%	20.0%	4,000	-
0001.3121.040.99.1420.099.99.520.030.5510.300.05	STAFF 504 ACCOM EDUCATIONAL SUPP	1,000	1,000	833	433	83.3%	40.0%	43.3%	-	167
0001.3132.005.10.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	3,000	1,500	2,546	1,946	169.7%	40.0%	129.7%	660	(1,706)
0001.3132.005.10.2357.099.99.520.030.5720.300.06	CURR DEV OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.10.2357.099.99.520.030.5730.300.06	CURR DEV DUES & MEMBERSHIPS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.10.2357.099.99.520.030.5780.300.06	CURR DEV OTHER EXPENSES	17,011	17,011	80	(6,725)	0.5%	40.0% YES	-39.5%	1,085	15,846
0001.3132.005.10.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	4,771	4,771	-	(1,908)	0.0%	40.0%	-40.0%	-	4,771
0001.3132.005.10.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.10.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.10.2451.040.99.520.030.5255.300.04	CURR DEV R&M TECH EQU	8,900	8,900	-	(2,670)	0.0%	30.0%	-30.0%	15,348	(6,448)
0001.3132.005.10.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.21.2353.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3132.005.21.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	615	615	100.0%	30.0%	70.0%	459	(1,073)
0001.3132.005.21.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.21.2357.099.99.520.030.5720.300.06	CURR DEV OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.21.2357.099.99.520.030.5730.300.06	CURR DEV DUES & MEMBERSHIPS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.21.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	2,963	2,963	-	(1,185)	0.0%	40.0%	-40.0%	-	2,963
0001.3132.005.21.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	1,338	1,338	-	(535)	0.0%	40.0%	-40.0%	-	1,338
0001.3132.005.21.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.21.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.22.2353.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3132.005.22.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	615	615	100.0%	30.0%	70.0%	459	(1,073)
0001.3132.005.22.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.22.2357.099.99.520.030.5720.300.06	CURR DEV OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-

Attachment B

0001.3132.005.22.2357.099.99.520.030.5730.300.06	CURR DEV DUES & MEMBERSHIPS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.22.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	2,003	2,003	-	(801)	0.0%	40.0%	-40.0%	-	2,003
0001.3132.005.22.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	1,338	1,338	-	(535)	0.0%	40.0%	-40.0%	-	1,338
0001.3132.005.22.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.22.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.23.2353.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3132.005.23.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	615	615	100.0%	30.0%	70.0%	459	(1,073)
0001.3132.005.23.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.23.2357.099.99.520.030.5720.300.06	CURR DEV OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.23.2357.099.99.520.030.5730.300.06	CURR DEV DUES & MEMBERSHIPS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.23.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	2,117	2,117	-	(847)	0.0%	40.0%	-40.0%	-	2,117
0001.3132.005.23.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	1,338	1,338	-	(535)	0.0%	40.0%	-40.0%	-	1,338
0001.3132.005.23.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.23.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.24.2353.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3132.005.24.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	615	615	100.0%	30.0%	70.0%	459	(1,073)
0001.3132.005.24.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.24.2357.099.99.520.030.5720.300.06	CURR DEV OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.24.2357.099.99.520.030.5730.300.06	CURR DEV DUES & MEMBERSHIPS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.24.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	2,525	2,525	-	(1,010)	0.0%	40.0%	-40.0%	-	2,525
0001.3132.005.24.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	1,338	1,338	-	(535)	0.0%	40.0%	-40.0%	-	1,338
0001.3132.005.24.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.24.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.25.2353.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3132.005.25.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	615	615	100.0%	30.0%	70.0%	459	(1,073)
0001.3132.005.25.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.25.2357.099.99.520.030.5720.300.06	CURR DEV OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.25.2357.099.99.520.030.5730.300.06	CURR DEV DUES & MEMBERSHIPS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.25.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	3,197	3,197	-	(1,279)	0.0%	40.0%	-40.0%	-	3,197
0001.3132.005.25.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	1,340	1,340	-	(536)	0.0%	40.0%	-40.0%	-	1,340
0001.3132.005.25.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.25.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.26.2353.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3132.005.26.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	2,000	2,000	615	15	30.7%	30.0%	0.7%	-	1,385
0001.3132.005.26.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.26.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	2,893	2,893	-	(1,157)	0.0%	40.0%	-40.0%	-	2,893
0001.3132.005.26.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.26.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	-	4,340	4,340	100.0%	40.0%	60.0%	-	(4,340)
0001.3132.005.26.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.30.2353.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3132.005.30.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	2,500	2,500	615	(135)	24.6%	30.0%	-5.4%	-	1,885
0001.3132.005.30.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.30.2357.099.99.520.030.5720.300.06	CURR DEV OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.30.2357.099.99.520.030.5730.300.06	CURR DEV DUES & MEMBERSHIPS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.30.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	1,000	1,000	-	(400)	0.0%	40.0%	-40.0%	-	1,000
0001.3132.005.30.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.30.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	3,915	(3,915)
0001.3132.005.30.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.40.2353.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	2,376	2,376	-	(713)	0.0%	30.0%	-30.0%	-	2,376
0001.3132.005.40.2357.099.99.520.030.5300.300.04	CURRICULUM DEVELOPMENT	2,179	2,179	615	(39)	28.2%	30.0%	-1.8%	-	1,564
0001.3132.005.40.2357.099.99.520.030.5710.300.06	CURR DEV IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.40.2357.099.99.520.030.5720.300.06	CURR DEV OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.40.2357.099.99.520.030.5730.300.06	CURR DEV DUES & MEMBERSHIPS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.40.2410.099.99.520.030.5517.300.05	CURR DEV ED SUPPLIES - WKBKS/TXTBKS	1,230	1,230	-	(492)	0.0%	40.0%	-40.0%	-	1,230
0001.3132.005.40.2415.099.99.520.030.5512.300.05	CURR DEV ED SUPPLIES - TEACH AIDS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.40.2430.099.99.520.030.5510.300.05	CURR DEV EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.005.40.2455.099.99.520.030.5524.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3132.040.10.2210.099.99.520.030.5380.300.04	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3132.040.10.2210.099.99.520.030.5420.300.05	CURRICULUM DEVELOPMENT	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.005.10.2430.099.99.520.030.5510.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	31,000	21,330	31,776	23,244	149.0%	40.0% YES	109.0%	5,548	(15,994)
0001.3133.005.10.2440.099.99.520.030.5311.300.04	GEN SUP/SVC/EQUIP ADVERT	35,000	35,000	2,566	(7,934)	7.3%	30.0% YES	-22.7%	38,634	(6,200)
0001.3133.005.10.2440.099.99.520.030.5345.300.04	GEN SUP/SVC/EQUIP PRINTING & MAIL	1,000	1,000	1,240	940	124.0%	30.0%	94.0%	196	(436)
0001.3133.005.10.2440.099.99.520.030.5380.300.04	GEN SUP/SVC/EQUIP OTHER PURCH SVCS	-	-	20,991	20,991	100.0%	30.0% YES	70.0%	34,518	(55,509)
0001.3133.005.10.2440.099.99.520.030.5710.300.06	GEN SUP/SVC/EQUIP IN-STATE TRAVEL	4,000	4,000	475	(1,125)	11.9%	40.0%	-28.1%	-	3,525
0001.3133.005.10.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.005.10.2440.099.99.520.030.5730.300.06	GEN SUP/SVC/EQUIP DUES & MEMBERSHIP	48,216	48,216	18,800	(486)	39.0%	40.0%	-1.0%	150	29,266

Attachment B

0001.3133.005.21.2420.099.99.520.030.5247.300.04	GEN SUP/SVC/EQUIP R&M OFFICE EQUIP	3,000	3,000	756	(144)	25.2%	30.0%	-4.8%	944	1,300
0001.3133.005.21.2430.099.99.520.030.5510.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	6,000	6,000	2,966	566	49.4%	40.0%	9.4%	503	2,531
0001.3133.005.21.2440.090.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3133.005.21.2440.099.99.520.030.5345.300.04	GEN SUP/SVC/EQUIP PRINTING & MAIL	1,500	1,500	900	450	60.0%	30.0%	30.0%	-	600
0001.3133.005.21.2440.099.99.520.030.5710.300.06	GEN SUP/SVC/EQUIP IN-STATE TRAVEL	500	500	37	(163)	7.3%	40.0%	-32.7%	-	463
0001.3133.005.21.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.005.22.2420.099.99.520.030.5247.300.04	GEN SUP/SVC/EQUIP R&M OFFICE EQUIP	2,000	2,000	66	(534)	3.3%	30.0%	-26.7%	2,134	(200)
0001.3133.005.22.2430.099.99.520.030.5510.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	3,500	3,500	2,043	643	58.4%	40.0%	18.4%	1,960	(503)
0001.3133.005.22.2440.090.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3133.005.22.2440.099.99.520.030.5345.300.04	GEN SUP/SVC/EQUIP PRINTING & MAIL	1,000	1,000	653	353	65.3%	30.0%	35.3%	-	348
0001.3133.005.22.2440.099.99.520.030.5710.300.06	GEN SUP/SVC/EQUIP IN-STATE TRAVEL	100	100	37	(3)	36.5%	40.0%	-3.5%	-	63
0001.3133.005.22.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.005.23.2420.099.99.520.030.5247.300.04	GEN SUP/SVC/EQUIP R&M OFFICE EQUIP	3,000	3,000	-	(900)	0.0%	30.0%	-30.0%	1,900	1,100
0001.3133.005.23.2430.099.99.520.030.5510.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	6,300	6,300	2,569	49	40.8%	40.0%	0.8%	4,190	(459)
0001.3133.005.23.2440.090.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3133.005.23.2440.099.99.520.030.5345.300.04	GEN SUP/SVC/EQUIP PRINTING & MAIL	1,000	1,000	810	510	81.0%	30.0%	51.0%	-	190
0001.3133.005.23.2440.099.99.520.030.5710.300.06	GEN SUP/SVC/EQUIP IN-STATE TRAVEL	100	100	23	(17)	23.3%	40.0%	-16.7%	-	77
0001.3133.005.23.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.005.24.2420.099.99.520.030.5247.300.04	GEN SUP/SVC/EQUIP R&M OFFICE EQUIP	2,100	2,100	28	(602)	1.3%	30.0%	-28.7%	3,922	(1,850)
0001.3133.005.24.2430.099.99.520.030.5510.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	4,300	4,300	5,222	3,502	121.4%	40.0%	81.4%	1,330	(2,252)
0001.3133.005.24.2440.090.99.520.030.5309.300.04	PROF & TECH - LICENSED PROF SERVICES	-	-	18,000	18,000	100.0%	30.0% YES	70.0%	17,000	(35,000)
0001.3133.005.24.2440.090.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3133.005.24.2440.099.99.520.030.5345.300.04	GEN SUP/SVC/EQUIP PRINTING & MAIL	1,600	1,600	844	364	52.7%	30.0%	22.7%	-	756
0001.3133.005.24.2440.099.99.520.030.5710.300.06	GEN SUP/SVC/EQUIP IN-STATE TRAVEL	500	500	7	(193)	1.3%	40.0%	-38.7%	-	493
0001.3133.005.24.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.005.25.2420.099.99.520.030.5247.300.04	GEN SUP/SVC/EQUIP R&M OFFICE EQUIP	4,000	4,000	65	(1,135)	1.6%	30.0%	-28.4%	1,735	2,200
0001.3133.005.25.2430.099.99.520.030.5510.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	12,003	12,003	1,364	(3,437)	11.4%	40.0%	-28.6%	6,698	3,941
0001.3133.005.25.2440.090.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3133.005.25.2440.099.99.520.030.5345.300.04	GEN SUP/SVC/EQUIP PRINTING & MAIL	1,947	1,947	1,305	721	67.0%	30.0%	37.0%	-	642
0001.3133.005.25.2440.099.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3133.005.25.2440.099.99.520.030.5710.300.06	GEN SUP/SVC/EQUIP IN-STATE TRAVEL	500	500	39	(161)	7.9%	40.0%	-32.1%	-	461
0001.3133.005.25.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.005.26.2420.099.99.520.030.5247.300.04	GEN SUP/SVC/EQUIP R&M OFFICE EQUIP	-	-	286	286	100.0%	30.0%	70.0%	3,214	(3,500)
0001.3133.005.26.2430.099.99.520.030.5510.300.05	GENERAL SUPPLIES, SERVICES & EQUIP	1,944	1,944	878	101	45.2%	40.0%	5.2%	2,691	(1,625)
0001.3133.005.26.2440.099.99.520.030.5345.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	200	200	-	(60)	0.0%	30.0%	-30.0%	-	200
0001.3133.005.26.2440.099.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3133.005.26.2440.099.99.520.030.5710.300.06	GENERAL SUPPLIES, SERVICES & EQUIP	250	250	181	81	72.3%	40.0%	32.3%	-	69
0001.3133.005.26.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.005.30.2410.099.99.520.030.5517.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.005.30.2420.099.99.520.030.5247.300.04	GEN SUP/SVC/EQUIP R&M OFFICE EQUIP	3,500	3,500	994	(56)	28.4%	30.0%	-1.6%	5,647	(3,141)
0001.3133.005.30.2430.099.99.520.030.5510.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	9,000	9,000	939	(2,661)	10.4%	40.0%	-29.6%	8,002	59
0001.3133.005.30.2440.099.99.520.030.5345.300.04	GEN SUP/SVC/EQUIP PRINTING & MAIL	400	400	-	(120)	0.0%	30.0%	-30.0%	-	400
0001.3133.005.30.2440.099.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3133.005.30.2440.099.99.520.030.5710.300.06	GEN SUP/SVC/EQUIP IN-STATE TRAVEL	150	150	65	5	43.0%	40.0%	3.0%	-	85
0001.3133.005.30.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.005.40.2357.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.005.40.2420.099.99.520.030.5247.300.04	GEN SUP/SVC/EQUIP R&M OFFICE EQUIP	16,500	16,500	91	(4,859)	0.6%	30.0%	-29.4%	9,109	7,300
0001.3133.005.40.2430.099.99.520.030.5510.300.05	GEN SUP/SVC/EQUIP EDUCATION SUPPL	22,000	22,000	5,903	(2,897)	26.8%	40.0%	-13.2%	9,875	6,222
0001.3133.005.40.2440.099.99.520.030.5345.300.04	GEN SUP/SVC/EQUIP PRINTING & MAIL	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3133.005.40.2440.099.99.520.030.5380.300.04	GENERAL SUPPLIES, SERVICES & EQUIP	-	-	3,575	3,575	100.0%	30.0%	70.0%	3,575	(7,150)
0001.3133.005.40.2440.099.99.520.030.5710.300.06	GEN SUP/SVC/EQUIP IN-STATE TRAVEL	-	-	7	7	100.0%	40.0%	60.0%	-	(7)
0001.3133.005.40.2440.099.99.520.030.5720.300.06	GEN SUP/SVC/EQUIP OUT-OF-STATE TRAV	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.005.99.9400.099.99.520.030.5320.300.99	GEN SUP/SVC/EQUIP TUITION	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3133.040.25.4220.099.99.520.030.5241.300.04	GEN SUP/SVC/EQUIP R&M BLDG & GRND	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3133.040.99.4210.099.99.520.030.5241.300.04	GEN SUP/SVC/EQUIP R & M BLD & GRND	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3133.040.99.4210.099.99.520.030.5460.300.05	GEN SUP/SVC/EQUIP GRNDSKPING SUPPL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.040.99.4210.099.99.520.030.5780.300.06	GEN SUP/SVC/EQUIP OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.040.99.4220.099.99.520.030.5241.300.04	GEN SUP/SVC/EQUIP R & M BLDG & GRND	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3133.040.99.4220.099.99.520.030.5430.300.05	GEN SUP/SVC/EQUIP B & M, R & M SUPP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.040.99.4220.099.99.520.030.5780.300.06	GEN SUP/SVC/EQUIP OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.040.99.4230.099.99.520.030.5241.300.04	GEN SUP/SVC/EQUIP R & M BLDG & GRND	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3133.040.99.4230.099.99.520.030.5430.300.05	GEN SUP/SVC/EQUIP B & M, R & M SUPP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.040.99.4230.099.99.520.030.5780.300.06	GEN SUP/SVC/EQUIP OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3133.040.99.4300.099.99.520.030.5240.300.04	GEN SUP/SVC/EQUIP REPAIRS & MAINT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3141.005.10.2420.099.99.520.030.5247.300.04	PROD CTR R & P - OFFICE EQUIPMENT	9,500	9,500	-	(2,850)	0.0%	30.0%	-30.0%	-	9,500
0001.3141.005.10.2440.099.99.520.030.5341.300.04	PROD CTR COMMUNICATION - POSTAGE	55,660	55,660	1,270	(15,428)	2.3%	30.0% YES	-27.7%	35,800	18,590

Attachment B

0001.3141.040.99.1230.099.99.520.030.5380.300.04	PROD CTR OTHER PURCHASED SERVICES	1,206	1,206	1,664	1,302	137.9%	30.0%	107.9%	836	(1,294)
0001.3141.040.99.1230.099.99.520.030.5420.300.05	PROD CTR OFFICE SUPPLIES	8,880	8,880	978	(2,574)	11.0%	40.0%	-29.0%	1,022	6,880
0001.3141.040.99.1230.099.99.520.030.5780.300.06	PROD CTR OTHER EXPENSES	-	-	144	144	100.0%	40.0%	60.0%	-	(144)
0001.3141.040.99.5300.099.99.520.030.5276.300.99	PROD CTR R & L - COPIER LEASE	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3150.040.99.1450.099.99.520.030.5255.300.04	ADMIN TECH R & P - TECHNOLOGY EQUIP	38,057	38,057	24,943	13,526	65.5%	30.0% YES	35.5%	262	12,852
0001.3150.040.99.1450.099.99.520.030.5380.300.04	ADMINISTRATIVE TECHNOLOGY OTHER PURCH S	1,500	1,500	5,294	4,844	352.9%	30.0%	322.9%	-	(3,794)
0001.3150.040.99.1450.099.99.520.030.5510.300.05	ADMIN TECH EDUCATIONAL SUPPLIES	4,750	4,750	916	(984)	19.3%	40.0%	-20.7%	-	3,834
0001.3150.040.99.1450.099.99.520.030.5523.300.05	ADMIN TECH ED SUPPLIES/INST H	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3150.040.99.1450.099.99.520.030.5524.300.04	ADMIN TECH R & P - ED SUPPLIES	30,219	30,219	999	(8,067)	3.3%	30.0% YES	-26.7%	-	29,220
0001.3150.040.99.1450.099.99.520.030.5524.300.05	ADMIN TECH ED SUPPLIES/INST SUPPLI	8,225	8,225	-	(3,290)	0.0%	40.0%	-40.0%	-	8,225
0001.3150.040.99.1450.099.99.520.030.5710.300.06	ADMIN TECH IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3150.040.99.1450.099.99.520.030.5720.300.06	ADMIN TECH OUT-OF-STATE TRAVEL	3,009	3,009	-	(1,204)	0.0%	40.0%	-40.0%	-	3,009
0001.3150.040.99.4400.099.99.520.030.5255.300.04	ADMIN TECH R & P - TECHNOLOGY EQUIP	9,069	9,069	8,267	5,546	91.2%	30.0% YES	61.2%	1,400	(598)
0001.3150.040.99.4400.099.99.520.030.5380.300.04	ADMIN TECH OTHER PURCHASED SERV	93,429	93,429	61,441	33,412	65.8%	30.0% YES	35.8%	79,544	(47,556)
0001.3150.040.99.4400.099.99.520.030.5510.300.05	ADMIN TECH EDUCATIONAL SUPPLIES	25,204	25,204	2,498	(7,584)	9.9%	40.0% YES	-30.1%	31	22,675
0001.3150.040.99.4400.099.99.520.030.5710.300.06	ADMIN TECH IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3150.040.99.4400.099.99.520.030.5720.300.06	ADMIN TECH OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3150.040.99.4400.099.99.520.030.5780.300.06	ADMIN TECH OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3150.040.99.4450.099.99.520.030.5255.300.04	ADMIN TECH R & P - TECHNOLOGY EQUIP	6,000	6,000	4,195	2,395	69.9%	30.0%	39.9%	-	1,805
0001.3150.040.99.4450.099.99.520.030.5510.300.05	ADMIN TECH EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3150.040.99.4450.099.99.520.030.5524.300.04	ADMIN TECH R & P - ED SUPPLIES	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3150.040.99.4450.099.99.520.030.5525.300.05	ADMIN TECH ED SUPPLIES - INST TECH	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3150.040.99.4450.099.99.520.030.5710.300.06	ADMIN TECH IN-STATE TRAVEL	375	375	-	(150)	0.0%	40.0%	-40.0%	-	375
0001.3150.040.99.4450.099.99.520.030.5720.300.06	ADMIN TECH OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3150.040.99.4450.099.99.520.030.5780.300.06	ADMIN TECH OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3160.005.99.3300.099.99.520.030.5330.300.04	TRANS PUPIL TRANSPORTATION	472,229	472,229	80,092	(61,577)	17.0%	30.0%	-13.0%	70,368	321,769
0001.3160.005.99.3300.099.99.520.030.5340.300.99	TRANS COMMUNICATION	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3160.005.99.3300.099.99.520.030.5380.300.04	TRANS OTHER PURCHASED SERVICES	486	486	3,137	2,991	645.4%	30.0%	615.4%	377	(3,028)
0001.3160.005.99.3300.099.99.520.030.5510.300.05	TRANS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3160.005.99.3300.099.99.520.030.5710.300.06	TRANS IN-STATE TRAVEL	-	-	6	6	100.0%	40.0%	60.0%	-	(6)
0001.3160.005.99.3300.099.99.520.030.5720.300.06	TRANS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3160.005.99.3300.099.99.520.030.5730.300.06	TRANS DUES & MEMBERSHIPS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3160.005.99.3300.099.99.520.030.5780.300.06	TRANS OTHER EXPENSES	2,704	2,704	943	(139)	34.9%	40.0%	-5.1%	-	1,761
0001.3160.005.99.6900.099.99.520.030.5330.300.04	TRANS PUPIL TRANSPORTATION	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3160.005.99.6900.099.99.520.030.5380.300.04	TRANS OTHER PURCHASED SERVICES	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3160.005.99.6900.099.99.520.030.5510.300.05	TRANS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3160.005.99.6900.099.99.520.030.5710.300.06	TRANS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3160.005.99.6900.099.99.520.030.5720.300.06	TRANS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3160.005.99.6900.099.99.520.030.5730.300.06	TRANS DUES & MEMBERSHIPS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3160.005.99.6900.099.99.520.030.5780.300.06	TRANS OTHER EXPENSES	-	-	122	122	100.0%	40.0%	60.0%	-	(122)
0001.3160.010.99.3300.099.99.520.030.5335.300.04	TRANS PUPIL TRANSPORTATION - SPED	960,231	960,231	176,491	(111,579)	18.4%	30.0%	-11.6%	703,545	80,195
0001.3160.010.99.3300.099.99.520.030.5380.300.04	TRANS OTHER PURCHASED SERVICES	4,105	4,105	1,061	(171)	25.8%	30.0%	-4.2%	5,404	(2,359)
0001.3160.010.99.3300.099.99.520.030.5510.300.05	TRANS EDUCATIONAL SUPPLIES	8	8	-	(3)	0.0%	40.0%	-40.0%	-	8
0001.3160.010.99.3300.099.99.520.030.5710.300.06	TRANS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3160.010.99.3300.099.99.520.030.5720.300.06	TRANS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3160.010.99.3300.099.99.520.030.5730.300.06	TRANS DUES & MEMBERSHIPS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3160.010.99.3300.099.99.520.030.5780.300.06	TRANS OTHER EXPENSES	19,250	19,250	417	(7,283)	2.2%	40.0% YES	-37.8%	108	18,725
0001.3160.035.99.3300.099.99.520.030.5331.300.04	TRANS PUPIL TRANSPORTATION - OTHER	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3160.055.99.3300.099.99.520.030.5710.300.06	TRANS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3160.055.99.3300.099.99.520.030.5730.300.06	TRANS DUES & MEMBERSHIPS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3160.099.99.3300.099.99.520.030.5340.300.04	TRANS COMMUNICATION	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3160.099.99.3300.099.99.520.030.5341.300.04	TRANSPORTATION COMMUNICATION POSTAGE	337	337	-	(101)	0.0%	30.0%	-30.0%	-	337
0001.3160.099.99.3300.099.99.520.030.5380.300.04	TRANS OTHER PURCHASED SERVICES	4,618	4,618	1,494	109	32.4%	30.0%	2.4%	348	2,776
0001.3160.099.99.3300.099.99.520.030.5510.300.05	TRANS EDUCATIONAL SUPPLIES	140	140	-	(56)	0.0%	40.0%	-40.0%	-	140
0001.3160.099.99.3300.099.99.520.030.5710.300.06	TRANS IN-STATE TRAVEL	162	162	25	(40)	15.5%	40.0%	-24.5%	-	137
0001.3160.099.99.3300.099.99.520.030.5730.300.06	TRANS DUES & MEMBERSHIPS	72	72	32	4	44.9%	40.0%	4.9%	-	40
0001.3160.099.99.3300.099.99.520.030.5780.300.06	TRANS OTHER EXPENSES	1,727	1,727	70	(621)	4.0%	40.0%	-36.0%	380	1,277
0001.3210.005.21.2357.090.99.520.030.5320.300.04	BROADMEADOW ELEMENTARY	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3210.005.21.2357.090.99.520.030.5710.300.06	BROADMEADOW IN-STATE TRAVEL	500	500	696	496	139.2%	40.0%	99.2%	180	(376)
0001.3210.005.21.2357.090.99.520.030.5720.300.06	BROADMEADOW OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3210.005.21.2357.090.99.520.030.5730.300.06	BROADMEADOW DUES & MEMBERSHIPS	200	200	-	(80)	0.0%	40.0%	-40.0%	-	200
0001.3210.005.21.2357.090.99.520.030.5780.300.06	BROADMEADOW ELEMENTARY ALL OTHER EXPEN	400	400	-	(160)	0.0%	40.0%	-40.0%	-	400
0001.3210.005.21.2357.099.99.520.030.5780.300.06	BROADMEADOW ELEMENTARY	550	550	-	(220)	0.0%	40.0%	-40.0%	-	550
0001.3210.005.21.2410.090.99.520.030.5517.300.05	BROADMEADOW ED SUPPL - WKBK/TXTBK	2,300	2,300	1,064	144	46.3%	40.0%	6.3%	-	1,236
0001.3210.005.21.2415.045.99.520.030.5512.300.05	BROADMEADOW ED SUPPL - INSTR MAT	5,000	5,000	121	(1,879)	2.4%	40.0%	-37.6%	-	4,879
0001.3210.005.21.2415.090.99.520.030.5512.300.05	BROADMEADOW ED SUPPL - INSTR MAT	-	-	916	916	100.0%	40.0%	60.0%	214	(1,130)

Attachment B

0001.3210.005.21.2415.099.99.520.030.5512.300.05	BROADMEADOW ED SUPPL - INSTR MAT	2,000	2,000	1,990	1,190	99.5%	40.0%	59.5%	574	(564)
0001.3210.005.21.2420.090.99.520.030.5247.300.04	BROADMEADOW R & P - OFFICE EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3210.005.21.2430.090.99.520.030.5510.300.05	BROADMEADOW EDUCATIONAL SUPPLIES	15,501	15,501	5,960	(241)	38.4%	40.0%	-1.6%	991	8,550
0001.3210.005.21.2440.090.99.520.030.5380.300.04	BROADMEADOW OTHER PURCHASED SVCS	-	-	2,550	2,550	100.0%	30.0%	70.0%	-	(2,550)
0001.3210.040.21.2210.090.99.520.030.5420.300.05	BROADMEADOW OFFICE SUPPLIES	4,800	4,800	467	(1,453)	9.7%	40.0%	-30.3%	-	4,333
0001.3220.005.22.2357.090.99.520.030.5710.300.06	ELIOT IN-STATE TRAVEL	1,000	1,000	-	(400)	0.0%	40.0%	-40.0%	-	1,000
0001.3220.005.22.2357.090.99.520.030.5720.300.06	ELIOT OUT-OF-STATE TRAVEL	-	-	1,012	1,012	100.0%	40.0%	60.0%	-	(1,012)
0001.3220.005.22.2357.090.99.520.030.5730.300.06	ELIOT DUES & MEMBERSHIPS	200	200	-	(80)	0.0%	40.0%	-40.0%	550	(350)
0001.3220.005.22.2410.090.99.520.030.5517.300.05	ELIOT ED SUPPLIES - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3220.005.22.2410.090.99.520.030.5517.300.06	ELIOT ED SUPPLIES - WKBKS/TXTBKS	1,900	1,900	-	(760)	0.0%	40.0%	-40.0%	-	1,900
0001.3220.005.22.2415.090.99.520.030.5512.300.05	ELIOT ED SUPPL - INSTR MAT	5,000	5,000	1,754	(246)	35.1%	40.0%	-4.9%	2,728	518
0001.3220.005.22.2420.090.99.520.030.5247.300.04	ELIOT R & M OFFICE EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3220.005.22.2430.090.99.520.030.5380.300.04	ELIOT OTHER PURCHASED SERVICES	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3220.005.22.2430.090.99.520.030.5510.300.05	ELIOT EDUCATIONAL SUPPLIES	10,211	10,211	7,124	3,039	69.8%	40.0%	29.8%	2,519	568
0001.3220.005.22.2440.090.99.520.030.5380.300.04	ELIOT OTHER PURCHASED SERVICES	-	-	-	-	0.0%	30.0%	-30.0%	90	(90)
0001.3220.040.22.2210.090.99.520.030.5420.300.05	ELIOT OFFICE SUPPLIES	1,500	1,500	-	(600)	0.0%	40.0%	-40.0%	342	1,158
0001.3230.005.23.2357.090.99.520.030.5710.300.06	HILLSIDE IN-STATE TRAVEL	800	800	-	(320)	0.0%	40.0%	-40.0%	179	621
0001.3230.005.23.2357.090.99.520.030.5720.300.06	HILLSIDE OUT-OF-STATE TRAVEL	-	-	150	150	100.0%	40.0%	60.0%	-	(150)
0001.3230.005.23.2357.090.99.520.030.5730.300.06	HILLSIDE DUES & MEMBERSHIPS	200	200	-	(80)	0.0%	40.0%	-40.0%	-	200
0001.3230.005.23.2410.090.99.520.030.5517.300.05	HILLSIDE ED SUPPLIES - WKBKS/TXTBKS	1,600	1,600	-	(640)	0.0%	40.0%	-40.0%	-	1,600
0001.3230.005.23.2415.090.99.520.030.5512.300.05	HILLSIDE ED SUPPL - INSTR MAT	600	600	816	576	135.9%	40.0%	95.9%	352	(567)
0001.3230.005.23.2420.090.99.520.030.5247.300.04	HILLSIDE R & M OFFICE EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3230.005.23.2430.090.99.520.030.5510.300.05	HILLSIDE EDUCATIONAL SUPPLIES	14,153	14,153	9,872	4,211	69.8%	40.0%	29.8%	629	3,652
0001.3230.005.23.2440.090.99.520.030.5345.300.04	HILLSIDE PRINTING & MAILING	100	100	-	(30)	0.0%	30.0%	-30.0%	-	100
0001.3230.005.23.2440.090.99.520.030.5380.300.04	HILLSIDE OTHER PURCHASED SVCS	-	-	30	30	100.0%	30.0%	70.0%	-	(30)
0001.3230.005.23.2451.090.99.520.030.5525.300.05	HILLSIDE ELEMENTARY ED SUP/INST TEC	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3230.040.23.2210.090.99.520.030.5420.300.05	HILLSIDE OFFICE SUPPLIES	3,000	3,000	1,227	27	40.9%	40.0%	0.9%	12	1,761
0001.3240.005.24.2305.090.99.520.030.5580.300.01	MITCHELL OTHER SUPPLIES	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3240.005.24.2357.090.99.520.030.5510.300.05	MITCHELL EDUCATIONAL SUPPLIES	-	-	(16)	(16)	-100.0%	40.0%	-140.0%	-	16
0001.3240.005.24.2357.090.99.520.030.5710.300.06	MITCHELL IN-STATE TRAVEL	1,000	1,000	83	(317)	8.3%	40.0%	-31.7%	585	332
0001.3240.005.24.2357.090.99.520.030.5720.300.06	MITCHELL OUT-OF-STATE TRAVEL	300	300	-	(120)	0.0%	40.0%	-40.0%	-	300
0001.3240.005.24.2357.090.99.520.030.5730.300.06	MITCHELL DUES & MEMBERSHIPS	-	-	-	-	0.0%	40.0%	-40.0%	100	(100)
0001.3240.005.24.2410.090.99.520.030.5517.300.05	MITCHELL ED SUPPLIES - WKBK/TXTBK	2,500	2,500	663	(337)	26.5%	40.0%	-13.5%	-	1,837
0001.3240.005.24.2415.045.99.520.030.5512.300.05	MITCHELL ED SUPPL - INSTR MAT	1,000	1,000	33	(367)	3.3%	40.0%	-36.7%	-	967
0001.3240.005.24.2415.090.99.520.030.5512.300.05	MITCHELL ED SUPPL - INSTR MAT	5,000	5,000	1,647	(353)	32.9%	40.0%	-7.1%	166	3,188
0001.3240.005.24.2420.090.99.520.030.5247.300.04	MITCHELL R & M OFFICE EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3240.005.24.2420.090.99.520.030.5522.300.05	MITCHELL ELEMENTARY	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3240.005.24.2430.090.99.520.030.5510.300.05	MITCHELL EDUCATIONAL SUPPLIES	10,475	10,475	8,679	4,489	82.9%	40.0%	42.9%	2,461	(665)
0001.3240.005.24.2440.090.99.520.030.5380.300.04	MITCHELL OTHER PURCHASED SERVICES	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3240.005.24.2440.090.99.520.030.5580.300.05	MITCHELL OTHER SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3240.040.24.2210.090.99.520.030.5420.300.05	MITCHELL OFFICE SUPPLIES	5,000	5,000	385	(1,615)	7.7%	40.0%	-32.3%	676	3,939
0001.3240.040.24.2210.090.99.520.030.5580.300.01	MITCHELL OTHER SUPPLIES	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3250.005.25.2357.090.99.520.030.5320.300.04	NEWMAN ELEMENTARY	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3250.005.25.2357.090.99.520.030.5710.300.06	NEWMAN IN-STATE TRAVEL	2,000	2,000	2,566	1,766	128.3%	40.0%	88.3%	561	(1,127)
0001.3250.005.25.2357.090.99.520.030.5720.300.06	NEWMAN OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3250.005.25.2357.090.99.520.030.5730.300.06	NEWMAN DUES & MEMBERSHIPS	-	-	108	108	100.0%	40.0%	60.0%	69	(177)
0001.3250.005.25.2357.099.99.520.030.5780.300.06	NEWMAN ELEMENTARY	1,100	1,100	13	(427)	1.2%	40.0%	-38.8%	793	294
0001.3250.005.25.2410.090.99.520.030.5517.300.05	NEWMAN ED SUPPLIES - WKBKS/TXTBKS	9,000	9,000	-	(3,600)	0.0%	40.0%	-40.0%	-	9,000
0001.3250.005.25.2415.090.99.520.030.5512.300.05	NEWMAN ED SUPPL - INSTR MAT	1,000	1,000	3,985	3,585	398.5%	40.0%	358.5%	2,205	(5,191)
0001.3250.005.25.2420.090.99.520.030.5247.300.04	NEWMAN R & M OFFICE EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3250.005.25.2430.090.99.520.030.5510.300.05	NEWMAN EDUCATIONAL SUPPLIES	16,384	16,384	15,563	9,010	95.0%	40.0% YES	55.0%	3,216	(2,396)
0001.3250.005.25.2440.090.99.520.030.5380.300.04	NEWMAN OTHER PURCHASED SERVICES	1,500	1,500	194	(256)	12.9%	30.0%	-17.1%	18	1,288
0001.3250.040.25.2210.090.99.520.030.5420.300.05	NEWMAN OFFICE SUPPLIES	5,000	5,000	2,236	236	44.7%	40.0%	4.7%	2,214	550
0001.3260.005.26.2357.099.99.520.030.5320.300.04	HIGH ROCK TUITION	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3260.005.26.2357.099.99.520.030.5380.300.04	HIGH ROCK OTHER PURCH SVCS	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3260.005.26.2357.099.99.520.030.5710.300.06	HIGH ROCK IN-STATE TRAVEL	3,000	3,000	634	(566)	21.1%	40.0%	-18.9%	609	1,757
0001.3260.005.26.2357.099.99.520.030.5720.300.06	HIGH ROCK OUT OF STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3260.005.26.2357.099.99.520.030.5730.300.06	HIGH ROCK DUES & MEMBERSHIPS	1,200	1,200	1,936	1,456	161.3%	40.0%	121.3%	185	(921)
0001.3260.005.26.2357.099.99.520.030.5780.300.06	HIGH ROCK OTHER EXPENSES	10	10	-	(4)	0.0%	40.0%	-40.0%	-	10
0001.3260.005.26.2410.099.99.520.030.5517.300.05	HIGH ROCK ED SUPPLIES TXTBKS/WKBKS	2,000	2,000	4,366	3,566	218.3%	40.0%	178.3%	-	(2,366)
0001.3260.005.26.2415.045.99.520.030.5512.300.05	HIGH ROCK ED SUPPL - INSTR MAT	3,000	3,000	1,540	340	51.3%	40.0%	11.3%	-	1,460
0001.3260.005.26.2415.099.99.520.030.5512.300.05	HIGH ROCK ED SUPPL - INSTR MAT	9,500	9,500	823	(2,977)	8.7%	40.0%	-31.3%	566	8,111
0001.3260.005.26.2420.099.99.520.030.5247.300.04	HIGH ROCK R M OFFICE EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3260.005.26.2430.099.99.520.030.5510.300.05	HIGH ROCK EDUCATIONAL SUPPLIES	16,300	16,300	11,461	4,941	70.3%	40.0%	30.3%	2,719	2,120
0001.3260.005.26.2440.099.99.520.030.5270.300.04	HIGH ROCK RENTAL & LEASES	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3260.005.26.2440.099.99.520.030.5345.300.04	HIGH ROCK PRINTING	446	446	-	(134)	0.0%	30.0%	-30.0%	-	446

Attachment B

0001.3260.005.26.2440.099.99.520.030.5380.300.04	HIGH ROCK OTHER PURCH SERVICES	1,200	1,200	200	(160)	16.7%	30.0%	-13.3%	450	550
0001.3260.040.26.2210.099.99.520.030.5420.300.05	HIGH ROCK OFFICE SUPPLIES	2,300	2,300	28	(892)	1.2%	40.0%	-38.8%	219	2,052
0001.3300.005.30.2357.099.99.520.030.5320.300.04	POLLARD MIDDLE SCHOOL	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3300.005.30.2357.099.99.520.030.5710.300.06	POLLARD IN-STATE TRAVEL	3,000	3,000	793	(407)	26.4%	40.0%	-13.6%	980	1,227
0001.3300.005.30.2357.099.99.520.030.5720.300.06	POLLARD OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3300.005.30.2357.099.99.520.030.5730.300.06	POLLARD DUES & MEMBERSHIPS	2,332	2,332	2,138	1,205	91.7%	40.0%	51.7%	100	94
0001.3300.005.30.2357.099.99.520.030.5780.300.06	POLLARD MIDDLE SCHOOL	2,200	2,200	6	(874)	0.3%	40.0%	-39.7%	-	2,194
0001.3300.005.30.2410.099.99.520.030.5517.300.05	POLLARD ED SUPPLIES - WKBKS/TXTBKS	13,000	13,000	8,469	3,269	65.1%	40.0%	25.1%	-	4,531
0001.3300.005.30.2415.099.99.520.030.5512.300.05	POLLARD ED SUPPL - INSTR MAT	7,000	7,000	7,717	4,917	110.2%	40.0%	70.2%	35	(752)
0001.3300.005.30.2420.099.99.520.030.5247.300.04	POLLARD R & M OFFICE EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3300.005.30.2430.099.99.520.030.5510.300.05	POLLARD EDUCATIONAL SUPPLIES	22,866	22,866	26,874	17,727	117.5%	40.0% YES	77.5%	7,617	(11,624)
0001.3300.005.30.2440.099.99.520.030.5270.300.04	POLLARD RENTALS AND LEASES	-	-	-	-	0.0%	30.0%	-30.0%	1,775	(1,775)
0001.3300.005.30.2440.099.99.520.030.5345.300.04	POLLARD PRINTING & MAILING	500	500	-	(150)	0.0%	30.0%	-30.0%	-	500
0001.3300.005.30.2440.099.99.520.030.5380.300.04	POLLARD OTHER PURCHASED SERVICES	7,800	7,800	-	(2,340)	0.0%	30.0%	-30.0%	650	7,150
0001.3300.040.30.2210.099.99.520.030.5420.300.05	POLLARD OFFICE SUPPLIES	5,349	5,349	31	(2,109)	0.6%	40.0%	-39.4%	-	5,318
0001.3300.040.30.2440.099.99.520.030.5380.300.05	POLLARD OTHER PURCHASED SERVICES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3300.040.30.5300.099.99.520.030.5276.300.99	POLLARD R & L PHOTOCOPIER LEASE	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3400.005.10.2357.099.99.520.030.5320.300.04	NEEDHAM HIGH SCHOOL	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3400.005.30.2357.099.99.520.030.5780.300.06	NEEDHAM HIGH SCHOOL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.005.40.2357.010.99.520.030.5320.300.04	NEEDHAM HIGH SCHOOL	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3400.005.40.2357.010.99.520.030.5780.300.06	NEEDHAM HIGH SCHOOL	1,100	1,100	450	10	40.9%	40.0%	0.9%	510	140
0001.3400.005.40.2357.020.99.520.030.5320.300.04	NEEDHAM HIGH SCHOOL	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3400.005.40.2357.020.99.520.030.5780.300.06	NEEDHAM HIGH SCHOOL	1,100	1,100	152	(288)	13.8%	40.0%	-26.2%	-	948
0001.3400.005.40.2357.030.99.520.030.5320.300.04	NEEDHAM HIGH SCHOOL	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3400.005.40.2357.030.99.520.030.5780.300.06	NEEDHAM HIGH SCHOOL	1,100	1,100	-	(440)	0.0%	40.0%	-40.0%	229	871
0001.3400.005.40.2357.035.99.520.030.5320.300.04	NEEDHAM HIGH SCHOOL	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3400.005.40.2357.035.99.520.030.5780.300.06	NEEDHAM HIGH SCHOOL	1,100	1,100	240	(200)	21.8%	40.0%	-18.2%	-	860
0001.3400.005.40.2357.099.99.520.030.5320.300.04	NEEDHAM HIGH SCHOOL	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3400.005.40.2357.099.99.520.030.5710.300.06	H S IN-STATE TRAVEL	2,500	2,500	1,949	949	78.0%	40.0%	38.0%	335	216
0001.3400.005.40.2357.099.99.520.030.5720.300.06	H S OUT-OF-STATE TRAVEL	4,000	4,000	2,572	972	64.3%	40.0%	24.3%	-	1,428
0001.3400.005.40.2357.099.99.520.030.5730.300.06	H S DUES & MEMBERSHIPS	6,200	6,200	5,665	3,185	91.4%	40.0%	51.4%	-	535
0001.3400.005.40.2357.099.99.520.030.5780.300.06	NEEDHAM HIGH SCHOOL	2,200	2,200	758	(122)	34.5%	40.0%	-5.5%	-	1,442
0001.3400.005.40.2410.010.99.520.030.5517.300.05	H S ED SUPPLIES - WKBKS/TXTBKS	10,000	10,000	1,298	(2,702)	13.0%	40.0%	-27.0%	2,326	6,376
0001.3400.005.40.2410.020.99.520.030.5517.300.05	H S ED SUPPLIES - WKBKS/TXTBKS	10,000	10,000	1,031	(2,969)	10.3%	40.0%	-29.7%	34	8,935
0001.3400.005.40.2410.030.99.520.030.5517.300.05	H S ED SUPPLIES - WKBKS/TXTBKS	10,000	10,000	9,218	5,218	92.2%	40.0% YES	52.2%	109	673
0001.3400.005.40.2410.035.99.520.030.5517.300.05	H S ED SUPPLIES - WKBKS/TXTBKS	10,000	10,000	2,097	(1,903)	21.0%	40.0%	-19.0%	579	7,324
0001.3400.005.40.2410.099.99.520.030.5517.300.05	H S ED SUPPLIES - WKBKS/TXTBKS	-	-	6,231	6,231	100.0%	40.0% YES	60.0%	-	(6,231)
0001.3400.005.40.2415.010.99.520.030.5512.300.05	H S ED SUPPL - INSTR MAT	-	-	36	36	100.0%	40.0%	60.0%	-	(36)
0001.3400.005.40.2415.020.99.520.030.5512.300.05	H S ED SUPPL - INSTR MAT	-	-	28	28	100.0%	40.0%	60.0%	-	(28)
0001.3400.005.40.2415.030.99.520.030.5512.300.05	H S ED SUPPL - INSTR MAT	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.005.40.2415.035.99.520.030.5512.300.05	H S ED SUPPL - INSTR MAT	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.005.40.2415.099.99.520.030.5512.300.05	H S ED SUPPL - INSTR MAT	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.005.40.2420.030.99.520.030.5522.300.05	H S ED SUPPL - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.005.40.2420.035.99.520.030.5257.300.04	H S R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3400.005.40.2420.035.99.520.030.5522.300.05	H S ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.005.40.2420.099.99.520.030.5247.300.04	H S R & M OFFICE EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3400.005.40.2420.099.99.520.030.5341.300.04	H S COMMUNICATION POSTAGE	-	-	9	9	100.0%	30.0%	70.0%	-	(9)
0001.3400.005.40.2420.099.99.520.030.5522.300.05	H S ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.005.40.2430.010.99.520.030.5510.300.05	H S EDUCATIONAL SUPPLIES	3,000	3,000	1,882	682	62.7%	40.0%	22.7%	-	1,118
0001.3400.005.40.2430.020.99.520.030.5510.300.05	H S EDUCATIONAL SUPPLIES	8,500	8,500	3,268	(132)	38.4%	40.0%	-1.6%	185	5,047
0001.3400.005.40.2430.030.99.520.030.5510.300.05	H S EDUCATIONAL SUPPLIES	6,500	6,500	2,159	(441)	33.2%	40.0%	-6.8%	1,000	3,341
0001.3400.005.40.2430.035.99.520.030.5510.300.05	H S EDUCATIONAL SUPPLIES	25,220	25,220	1,683	(8,405)	6.7%	40.0% YES	-33.3%	2,146	21,391
0001.3400.005.40.2430.099.99.520.030.5510.300.05	H S EDUCATIONAL SUPPLIES	-	-	219	219	100.0%	40.0%	60.0%	-	(219)
0001.3400.005.40.2440.010.99.520.030.5380.300.04	H S OTHER PURCHASED SERVICES	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3400.005.40.2440.010.99.520.030.5780.300.06	H S OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.005.40.2440.020.99.520.030.5380.300.04	H S OTHER PURCHASED SERVICES	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3400.005.40.2440.020.99.520.030.5780.300.06	H S OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.005.40.2440.030.99.520.030.5380.300.04	H S OTHER PURCHASED SERVICES	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3400.005.40.2440.030.99.520.030.5780.300.06	H S OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.005.40.2440.035.99.520.030.5330.300.04	H S PUPIL TRANSPORTATION	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3400.005.40.2440.035.99.520.030.5380.300.04	H S OTHER PURCHASED SERVICES	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3400.005.40.2440.035.99.520.030.5780.300.06	H S OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.005.40.2440.099.99.520.030.5341.300.04	H S COMMUNICATION POSTAGE	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3400.005.40.2440.099.99.520.030.5345.300.04	H S PRINTING & MAILING	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3400.005.40.2440.099.99.520.030.5380.300.04	H S OTHER PURCHASED SERVICES	11,500	11,500	6,904	3,454	60.0%	30.0%	30.0%	5,407	(811)
0001.3400.005.40.2440.099.99.520.030.5580.300.05	H S OTHER SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-

Attachment B

0001.3400.005.40.2440.099.99.520.030.5730.300.06	H S DUES & MEMBERSHIPS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.005.40.2440.099.99.520.030.5780.300.06	H S OTHER EXPENSES	10,246	10,246	3,044	(1,055)	29.7%	40.0%	-10.3%	1,564	5,639
0001.3400.005.40.3300.099.99.520.030.5330.300.04	H S PUPIL TRANSPORTATION	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3400.040.40.2210.099.99.520.030.5420.300.05	H S OFFICE SUPPLIES	5,500	5,500	1,744	(456)	31.7%	40.0%	-8.3%	452	3,305
0001.3400.040.40.2210.099.99.520.030.5510.300.05	H S EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.040.40.2210.099.99.520.030.5710.300.06	H S IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.040.40.2210.099.99.520.030.5780.300.06	HS ALL OTHER EXPENES	1,100	1,100	150	(290)	13.6%	40.0%	-26.4%	-	950
0001.3400.040.40.2220.010.99.520.030.5420.300.05	H S OFFICE SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.040.40.2220.020.99.520.030.5420.300.05	H S OFFICE SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.040.40.2220.030.99.520.030.5420.300.05	H S OFFICE SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.040.40.2220.035.99.520.030.5420.300.05	H S OFFICE SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3400.040.40.3520.099.99.520.030.5380.300.04	SALARIES REGULAR	5,000	5,000	-	(1,500)	0.0%	30.0%	-30.0%	-	5,000
0001.3400.040.40.3520.099.99.520.030.5780.300.06	H S OTHER EXPENSES	22,455	22,455	3,144	(5,838)	14.0%	40.0% YES	-26.0%	2,945	16,366
0001.3400.055.40.2440.099.99.520.030.5380.300.04	H S OTHER PURCHASED SERVICES	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3410.040.40.2357.099.99.520.030.5320.300.04	NEEDHAM HIGH SCHOOL ATHLETICS	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3410.040.40.3510.099.99.520.030.5270.300.04	H S ATHLETICS RENTAL & LEASES	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3410.040.40.3510.099.99.520.030.5380.300.04	H S ATHLETICS OTHER PURCHASED SVCS	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3410.040.40.3510.099.99.520.030.5510.300.05	H S ATHLETICS EDUCATIONAL SUPPLIES	-	-	135	135	100.0%	40.0%	60.0%	-	(135)
0001.3410.040.40.3510.099.99.520.030.5730.300.06	H S ATHLETICS DUES & MEMBERSHIPS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3410.040.40.3510.099.99.520.030.5780.300.06	NEEDHAM HIGH SCHOOL ATHLETICS	1,100	1,100	-	(440)	0.0%	40.0%	-40.0%	-	1,100
0001.3510.099.10.2110.099.99.520.030.5300.300.04	GUIDANCE PROFESSIONAL & TECHNICAL	1,500	1,500	-	(450)	0.0%	30.0%	-30.0%	-	1,500
0001.3510.099.10.2110.099.99.520.030.5420.300.05	GUIDANCE OFFICE SUPPLIES	1,000	1,000	-	(400)	0.0%	40.0%	-40.0%	-	1,000
0001.3510.099.10.2110.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	-	-	332	332	100.0%	40.0%	60.0%	-	(332)
0001.3510.099.10.2110.099.99.520.030.5720.300.06	GUIDANCE OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3510.099.10.2110.099.99.520.030.5780.300.05	GUIDANCE OTHER EXPENSES	2,035	2,035	852	38	41.8%	40.0%	1.8%	-	1,183
0001.3510.099.10.2357.030.99.520.030.5780.300.06	GUIDANCE	1,100	1,100	-	(440)	0.0%	40.0%	-40.0%	-	1,100
0001.3510.099.10.2357.099.99.520.030.5320.300.04	GUIDANCE	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3510.099.21.2710.099.99.520.030.5510.300.05	GUIDANCE EDUCATIONAL SUPPLIES	1,500	1,500	-	(600)	0.0%	40.0%	-40.0%	-	1,500
0001.3510.099.21.2710.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	200	200	-	(80)	0.0%	40.0%	-40.0%	-	200
0001.3510.099.21.2710.099.99.520.030.5720.300.06	GUIDANCE OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3510.099.22.2710.099.99.520.030.5510.300.05	GUIDANCE SUPPLIES & MATERIALS	-	-	-	-	0.0%	40.0%	-40.0%	36	(36)
0001.3510.099.22.2710.099.99.520.030.5710.300.06	GUIDANCE OTHER EXPENSES	-	-	139	139	100.0%	40.0%	60.0%	-	(139)
0001.3510.099.22.2710.099.99.520.030.5720.300.06	GUIDANCE OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3510.099.23.2710.099.99.520.030.5510.300.05	GUIDANCE EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	70	(70)
0001.3510.099.23.2710.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	100	100	114	74	114.0%	40.0%	74.0%	-	(14)
0001.3510.099.23.2710.099.99.520.030.5720.300.06	GUIDANCE OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3510.099.24.2710.099.99.520.030.5420.300.01	GUIDANCE OFFICE SUPPLIES	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3510.099.24.2710.099.99.520.030.5510.300.05	GUIDANCE EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3510.099.24.2710.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	100	100	-	(40)	0.0%	40.0%	-40.0%	-	100
0001.3510.099.24.2710.099.99.520.030.5720.300.06	GUIDANCE OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3510.099.25.2110.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	100	100	-	(40)	0.0%	40.0%	-40.0%	-	100
0001.3510.099.25.2710.099.99.520.030.5510.300.05	GUIDANCE EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	34	(34)
0001.3510.099.25.2710.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	-	-	32	32	100.0%	40.0%	60.0%	-	(32)
0001.3510.099.25.2710.099.99.520.030.5720.300.06	GUIDANCE OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3510.099.26.2710.099.99.520.030.5510.300.05	GUIDANCE EDUCATIONAL SUPPLIES	1,399	1,399	-	(560)	0.0%	40.0%	-40.0%	-	1,399
0001.3510.099.26.2710.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	33	33	114	101	345.5%	40.0%	305.5%	-	(81)
0001.3510.099.26.2710.099.99.520.030.5720.300.06	GUIDANCE OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3510.099.30.2710.099.99.520.030.5510.300.05	GUIDANCE EDUCATIONAL SUPPLIES	201	201	-	(80)	0.0%	40.0%	-40.0%	-	201
0001.3510.099.30.2710.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	267	267	304	197	113.9%	40.0%	73.9%	280	(317)
0001.3510.099.30.2710.099.99.520.030.5720.300.06	GUIDANCE OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3510.099.40.2110.099.99.520.030.5420.300.05	GUIDANCE OFFICE SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3510.099.40.2420.099.99.520.030.5522.300.05	GUIDANCE ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3510.099.40.2710.099.99.520.030.5510.300.05	GUIDANCE EDUCATIONAL SUPPLIES	6,400	6,400	714	(1,846)	11.2%	40.0%	-28.8%	577	5,109
0001.3510.099.40.2710.099.99.520.030.5522.300.05	GUIDANCE ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3510.099.40.2710.099.99.520.030.5710.300.05	GUIDANCE IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3510.099.40.2710.099.99.520.030.5710.300.06	GUIDANCE IN-STATE TRAVEL	550	550	371	151	67.5%	40.0%	27.5%	637	(458)
0001.3510.099.40.2710.099.99.520.030.5720.300.06	GUIDANCE OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3510.099.40.2710.099.99.520.030.5730.300.06	GUIDANCE DUES & MEMBERSHIPS	1,300	1,300	25	(495)	1.9%	40.0%	-38.1%	-	1,275
0001.3510.099.40.2710.099.99.520.030.5780.300.06	GUIDANCE OTHER EXPENSES	600	600	630	390	105.0%	40.0%	65.0%	436	(466)
0001.3511.010.10.2800.099.99.520.030.5380.300.04	PSYCH ED SUPPLIES - OTHER PURCH SVC	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3511.010.10.2800.099.99.520.030.5511.300.05	PSYCH ED SUPPLIES - TESTING SUPP	11,072	11,072	9,344	4,915	84.4%	40.0%	44.4%	102	1,626
0001.3511.010.21.2800.099.99.520.030.5710.300.06	PSYCH IN-STATE TRAVEL	-	-	125	125	100.0%	40.0%	60.0%	-	(125)
0001.3511.010.21.2800.099.99.520.030.5720.300.06	PSYCH OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3511.010.22.2800.099.99.520.030.5710.300.06	PSYCH IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3511.010.22.2800.099.99.520.030.5720.300.06	PSYCH OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3511.010.23.2800.099.99.520.030.5710.300.06	PSYCH IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-

Attachment B

0001.3511.010.23.2800.099.99.520.030.5720.300.06	PSYCH OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3511.010.24.2800.099.99.520.030.5710.300.06	PSYCH IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3511.010.24.2800.099.99.520.030.5720.300.06	PSYCH OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3511.010.25.2800.099.99.520.030.5710.300.06	PSYCH IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3511.010.25.2800.099.99.520.030.5720.300.06	PSYCH OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3511.010.26.2800.099.99.520.030.5710.300.06	PSYCH IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3511.010.26.2800.099.99.520.030.5720.300.06	PSYCH OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3511.010.30.2800.099.99.520.030.5710.300.06	PSYCH IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3511.010.30.2800.099.99.520.030.5720.300.06	PSYCH OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3511.010.40.2800.099.99.520.030.5710.300.06	PSYCH IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3511.010.40.2800.099.99.520.030.5720.300.06	PSYCH OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3520.040.10.2357.099.99.520.030.5320.300.04	HEALTH/NURSING	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3520.040.10.2357.099.99.520.030.5710.300.06	HEALTH/NURSING	-	-	325	325	100.0%	40.0%	60.0%	-	(325)
0001.3520.040.10.2357.099.99.520.030.5780.300.06	HEALTH/NURSING	1,100	1,100	91	(349)	8.3%	40.0%	-31.7%	42	967
0001.3520.040.10.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	2,564	2,564	3,760	2,991	146.6%	30.0%	116.6%	-	(1,196)
0001.3520.040.10.3200.099.99.520.030.5300.300.04	HEALTH/NURSE PROF & TECH	10,000	10,000	3,200	200	32.0%	30.0%	2.0%	13,300	(6,500)
0001.3520.040.10.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURC SVCS	3,250	3,250	3,250	2,275	100.0%	30.0%	70.0%	-	-
0001.3520.040.10.3200.099.99.520.030.5420.300.05	HEALTH/NURSE OFFICE SUPPLIES	-	-	137	137	100.0%	40.0%	60.0%	7	(144)
0001.3520.040.21.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3520.040.21.3200.099.99.520.030.5300.300.04	HEALTH/NURSING PROF/TECH	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3520.040.21.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURC SVCS	336	336	208	107	61.9%	30.0%	31.9%	108	20
0001.3520.040.21.3200.099.99.520.030.5500.300.05	HEALTH/NURSE MED & SURGICAL SUPPLIE	651	651	605	345	93.0%	40.0%	53.0%	191	(146)
0001.3520.040.21.3200.099.99.520.030.5710.300.06	HEALTH/NURSE IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3520.040.21.3200.099.99.520.030.5720.300.06	HEALTH/NURSE OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3520.040.22.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3520.040.22.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURCHASED SVCS	227	227	208	140	91.6%	30.0%	61.6%	-	19
0001.3520.040.22.3200.099.99.520.030.5500.300.05	HEALTH/NURSE MED & SURGICAL SUPPLIE	444	444	438	261	98.7%	40.0%	58.7%	-	6
0001.3520.040.22.3200.099.99.520.030.5710.300.06	HEALTH/NURSE IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3520.040.22.3200.099.99.520.030.5720.300.06	HEALTH/NURSE OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3520.040.23.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3520.040.23.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURCHASED SVCS	261	261	170	92	65.1%	30.0%	35.1%	18	73
0001.3520.040.23.3200.099.99.520.030.5500.300.05	HEALTH/NURSE MED & SURGICAL SUPPLIE	524	524	363	154	69.3%	40.0%	29.3%	-	161
0001.3520.040.23.3200.099.99.520.030.5710.300.06	HEALTH/NURSE IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3520.040.23.3200.099.99.520.030.5720.300.06	HEALTH/NURSE OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3520.040.24.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3520.040.24.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURCHASED SVCS	260	260	188	110	72.3%	30.0%	42.3%	-	72
0001.3520.040.24.3200.099.99.520.030.5500.300.05	HEALTH/NURSE MED & SURGICAL SUPPLIE	554	554	284	63	51.3%	40.0%	11.3%	-	270
0001.3520.040.24.3200.099.99.520.030.5710.300.06	HEALTH/NURSE IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3520.040.24.3200.099.99.520.030.5720.300.06	HEALTH/NURSE OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3520.040.25.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3520.040.25.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURCHASED SVCS	329	329	188	89	57.1%	30.0%	27.1%	108	33
0001.3520.040.25.3200.099.99.520.030.5500.300.05	HEALTH/NURSE MED & SURGICAL SUPPLIE	884	884	689	336	78.0%	40.0%	38.0%	31	163
0001.3520.040.25.3200.099.99.520.030.5710.300.06	HEALTH/NURSE IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3520.040.25.3200.099.99.520.030.5720.300.06	HEALTH/NURSE OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3520.040.26.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3520.040.26.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURCHASED SVCS	229	229	128	59	55.9%	30.0%	25.9%	-	101
0001.3520.040.26.3200.099.99.520.030.5500.300.05	HEALTH/NURSE MED & SURGICAL SUPPLIE	512	512	511	306	99.8%	40.0%	59.8%	-	1
0001.3520.040.26.3200.099.99.520.030.5710.300.06	HEALTH/NURSE IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3520.040.26.3200.099.99.520.030.5720.300.06	HEALTH/NURSE OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3520.040.30.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3520.040.30.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURCHASED SVCS	265	265	48	(32)	18.1%	30.0%	-11.9%	216	1
0001.3520.040.30.3200.099.99.520.030.5500.300.05	HEALTH/NURSE MED & SURGICAL SUPPLIE	1,040	1,040	1,160	744	111.5%	40.0%	71.5%	22	(142)
0001.3520.040.30.3200.099.99.520.030.5710.300.06	HEALTH/NURSE IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3520.040.30.3200.099.99.520.030.5720.300.06	HEALTH/NURSE OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3520.040.40.3200.099.99.520.030.5257.300.04	HEALTH/NURSE R & M EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3520.040.40.3200.099.99.520.030.5380.300.04	HEALTH/NURSE OTHER PURCHASED SVCS	284	284	128	43	45.1%	30.0%	15.1%	220	(64)
0001.3520.040.40.3200.099.99.520.030.5500.300.05	HEALTH/NURSE MED & SURGICAL SUPPLIE	1,605	1,605	777	135	48.4%	40.0%	8.4%	-	828
0001.3520.040.40.3200.099.99.520.030.5710.300.06	HEALTH/NURSE IN-STATE TRAVEL	-	-	61	61	100.0%	40.0%	60.0%	39	(100)
0001.3520.040.40.3200.099.99.520.030.5720.300.06	HEALTH/NURSE OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3530.010.10.2110.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	20,000	20,000	18,095	12,095	90.5%	30.0% YES	60.5%	8	1,897
0001.3530.010.10.2110.099.99.520.030.5420.300.05	SPEC ED OFFICE SUPPLIES	400	400	79	(81)	19.7%	40.0%	-20.3%	9	312
0001.3530.010.10.2110.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	406	406	100.0%	40.0%	60.0%	-	(406)
0001.3530.010.10.2320.099.99.520.030.5300.300.04	SPEC ED PROFESSIONAL & TECHNICAL	338,082	338,082	53,791	(47,634)	15.9%	30.0%	-14.1%	208,384	75,907
0001.3530.010.10.2357.035.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	3,850	3,850	767	(773)	19.9%	40.0%	-20.1%	510	2,573
0001.3530.010.10.2357.099.99.520.030.5320.300.04	SPECIAL EDUCATION	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3530.010.10.2357.099.99.520.030.5420.300.05	SPEC ED OFFICE SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-

Attachment B

0001.3530.010.10.2357.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3530.010.10.2357.099.99.520.030.5710.300.06	SPEC ED IN-STATE TRAVEL	1,300	1,300	1,736	1,216	133.6%	40.0%	93.6%	-	(436)
0001.3530.010.10.2357.099.99.520.030.5720.300.06	SPEC ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3530.010.10.2357.099.99.520.030.5780.300.06	SPECIAL EDUCATION	-	-	-	-	0.0%	40.0%	-40.0%	280	(280)
0001.3530.010.10.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	4,802	4,802	1,262	(659)	26.3%	40.0%	-13.7%	64	3,476
0001.3530.010.10.2440.099.99.520.030.5710.300.06	SPEC ED IN-STATE TRAVEL	700	700	1,296	1,016	185.1%	40.0%	145.1%	-	(596)
0001.3530.010.10.2440.099.99.520.030.5720.300.06	SPEC ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3530.010.10.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	450	450	100.0%	40.0%	60.0%	2,275	(2,725)
0001.3530.010.10.2451.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	2,563	2,563	-	(1,025)	0.0%	40.0%	-40.0%	-	2,563
0001.3530.010.10.2455.099.99.520.030.5524.300.05	SPEC ED ED SUPPLIES - INST SOFTWARE	255	255	-	(102)	0.0%	40.0%	-40.0%	200	55
0001.3530.010.21.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	1,051	1,051	-	(420)	0.0%	40.0%	-40.0%	-	1,051
0001.3530.010.21.2420.099.99.520.030.5257.300.04	SPEC ED R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3530.010.21.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3530.010.21.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	1,314	1,314	49	(476)	3.7%	40.0%	-36.3%	142	1,123
0001.3530.010.21.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	-	184	184	100.0%	30.0%	70.0%	-	(184)
0001.3530.010.21.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3530.010.21.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	763	763	85	(220)	11.2%	40.0%	-28.8%	-	678
0001.3530.010.22.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	927	927	-	(371)	0.0%	40.0%	-40.0%	-	927
0001.3530.010.22.2420.099.99.520.030.5257.300.04	SPEC ED R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3530.010.22.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	950	950	-	(380)	0.0%	40.0%	-40.0%	-	950
0001.3530.010.22.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	676	676	49	(221)	7.3%	40.0%	-32.7%	-	627
0001.3530.010.22.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	-	80	80	100.0%	30.0%	70.0%	-	(80)
0001.3530.010.22.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3530.010.22.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	732	732	-	(293)	0.0%	40.0%	-40.0%	-	732
0001.3530.010.23.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	1,423	1,423	88	(482)	6.2%	40.0%	-33.8%	25	1,310
0001.3530.010.23.2420.099.99.520.030.5257.300.04	SPEC ED R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3530.010.23.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3530.010.23.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	1,258	1,258	479	(24)	38.1%	40.0%	-1.9%	525	254
0001.3530.010.23.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	-	80	80	100.0%	30.0%	70.0%	-	(80)
0001.3530.010.23.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3530.010.23.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	752	752	85	(215)	11.4%	40.0%	-28.6%	343	323
0001.3530.010.24.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	875	875	1,038	688	118.6%	40.0%	78.6%	-	(163)
0001.3530.010.24.2420.099.99.520.030.5257.300.04	SPEC ED R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3530.010.24.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	-	-	80	80	100.0%	40.0%	60.0%	-	(80)
0001.3530.010.24.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	777	777	212	(99)	27.2%	40.0%	-12.8%	448	118
0001.3530.010.24.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	-	80	80	100.0%	30.0%	70.0%	-	(80)
0001.3530.010.24.2440.099.99.520.030.5710.300.06	SPEC IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	95	(95)
0001.3530.010.24.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3530.010.24.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	721	721	393	105	54.6%	40.0%	14.6%	-	328
0001.3530.010.25.2357.099.99.520.030.5320.300.04	SPECIAL EDUCATION	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3530.010.25.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	1,556	1,556	804	182	51.7%	40.0%	11.7%	-	752
0001.3530.010.25.2420.099.99.520.030.5257.300.04	SPEC ED R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3530.010.25.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	5,000	5,000	498	(1,502)	10.0%	40.0%	-30.0%	110	4,392
0001.3530.010.25.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	2,088	2,088	351	(484)	16.8%	40.0%	-23.2%	368	1,368
0001.3530.010.25.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	-	80	80	100.0%	30.0%	70.0%	-	(80)
0001.3530.010.25.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3530.010.25.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	888	888	-	(355)	0.0%	40.0%	-40.0%	139	749
0001.3530.010.26.2410.099.99.520.030.5517.300.05	SPEC ED ED SUPPLIES - WKBKS/TXTBKS	112	112	-	(45)	0.0%	40.0%	-40.0%	-	112
0001.3530.010.26.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	1,621	1,621	304	(345)	18.7%	40.0%	-21.3%	28	1,290
0001.3530.010.26.2420.099.99.520.030.5257.300.04	SPEC ED R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3530.010.26.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	-	-	47	47	100.0%	40.0%	60.0%	-	(47)
0001.3530.010.26.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	584	584	446	213	76.4%	40.0%	36.4%	76	61
0001.3530.010.26.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	-	3,550	3,550	100.0%	30.0%	70.0%	-	(3,550)
0001.3530.010.26.2440.099.99.520.030.5710.300.06	SPEC IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3530.010.26.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	156	156	100.0%	40.0%	60.0%	-	(156)
0001.3530.010.26.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	1,146	1,146	-	(458)	0.0%	40.0%	-40.0%	-	1,146
0001.3530.010.30.2410.099.99.520.030.5517.300.05	SPEC ED ED SUPPLIES - WKBKS/TXTBKS	228	228	-	(91)	0.0%	40.0%	-40.0%	-	228
0001.3530.010.30.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	2,072	2,072	426	(403)	20.5%	40.0%	-19.5%	1,109	538
0001.3530.010.30.2420.099.99.520.030.5257.300.04	SPEC ED R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3530.010.30.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3530.010.30.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	1,604	1,604	185	(456)	11.5%	40.0%	-28.5%	296	1,123
0001.3530.010.30.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	-	429	429	100.0%	30.0%	70.0%	52	(481)
0001.3530.010.30.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3530.010.30.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	796	796	-	(318)	0.0%	40.0%	-40.0%	-	796
0001.3530.010.40.2410.099.99.520.030.5517.300.05	SPEC ED ED SUPPLIES - WKBKS/TXTBKS	500	500	34	(166)	6.9%	40.0%	-33.1%	-	466
0001.3530.010.40.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	-	-	28	28	100.0%	40.0%	60.0%	174	(202)

Attachment B

0001.3530.010.40.2420.099.99.520.030.5257.300.04	SPEC ED R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3530.010.40.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3530.010.40.2430.099.99.520.030.5110.300.03	SPECIAL EDUCATION	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.010.40.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	2,951	2,951	686	(494)	23.3%	40.0%	-16.7%	300	1,964
0001.3530.010.40.2440.099.99.520.030.5335.300.04	SPECIAL EDUCATION PUPIL TRANSPORTATION	-	-	936	936	100.0%	30.0%	70.0%	-	(936)
0001.3530.010.40.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	-	70	70	100.0%	30.0%	70.0%	-	(70)
0001.3530.010.40.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	189	189	100.0%	40.0%	60.0%	-	(189)
0001.3530.010.40.2451.040.99.520.030.5525.300.03	SPEC ED ED SUPP/INST TECH	572	572	-	-	0.0%	0.0%	0.0%	-	572
0001.3530.010.40.2451.040.99.520.030.5525.300.05	SPEC ED SUPP/INST TECH	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3530.010.40.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	500	500	-	(200)	0.0%	40.0%	-40.0%	-	500
0001.3530.010.50.2415.099.99.520.030.5512.300.05	SPEC ED ED SUPPLIES - TEACHING AIDS	557	557	-	(223)	0.0%	40.0%	-40.0%	53	504
0001.3530.010.50.2420.099.99.520.030.5522.300.05	SPEC ED ED SUPPLIES - INST EQUIP	-	-	155	155	100.0%	40.0%	60.0%	28	(183)
0001.3530.010.50.2430.099.99.520.030.5510.300.05	SPEC ED EDUCATIONAL SUPPLIES	1,453	1,453	480	(101)	33.0%	40.0%	-7.0%	267	706
0001.3530.010.50.2440.099.99.520.030.5380.300.04	SPEC ED OTHER PURCHASED SERVICES	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3530.010.50.2440.099.99.520.030.5780.300.06	SPEC ED OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	300	(300)
0001.3530.010.50.2451.040.99.520.030.5525.300.05	SPEC ED ED SUPP/INST TECH	1,250	1,250	-	(500)	0.0%	40.0%	-40.0%	-	1,250
0001.3530.010.50.2720.099.99.520.030.5511.300.05	SPEC ED ED SUPPLIES - TESTING SUPP	527	527	-	(211)	0.0%	40.0%	-40.0%	-	527
0001.3531.010.99.9100.099.99.520.030.5320.300.99	SPEC ED OUT-OF-DIST TUITION	334,244	334,244	102,671	2,397	30.7%	30.0%	0.7%	331,186	(99,613)
0001.3531.010.99.9120.099.99.520.030.5320.300.99	SPED ED OUT-OF-DIST TUITION	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3531.010.99.9200.099.99.520.030.5320.300.99	SPEC ED OUT-OF-DIST TUITION	303,434	303,434	236,745	145,715	78.0%	30.0% YES	48.0%	396,933	(330,245)
0001.3531.010.99.9300.099.99.520.030.5320.300.99	SPEC ED OUT-OF-DIST TUITION	2,352,688	2,352,688	752,616	46,810	32.0%	30.0%	2.0%	1,676,472	(76,400)
0001.3531.010.99.9400.099.99.520.030.5320.300.99	SPEC ED OUT-OF-DIST TUITION	476,698	476,698	65,373	(77,637)	13.7%	30.0%	-16.3%	202,587	208,738
0001.3532.010.10.2320.099.99.520.030.5300.300.04	SPED SUM MED THERAP CONTRACT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3532.010.10.2330.099.99.520.030.5300.300.04	SPED SUM OTHER INSTRUC CONTRACT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3540.005.99.9100.065.99.520.030.5320.300.99	VOC ED TUITION	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3542.005.99.9100.099.99.520.030.5320.300.99	TUITION TO MASS SCHOOLS	5,120	5,120	-	(1,536)	0.0%	30.0%	-30.0%	4,000	1,120
0001.3542.005.99.9200.099.99.520.030.5320.300.99	TUITION TO OUT OF STATE SCHOOLS	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3542.005.99.9300.099.99.520.030.5320.300.99	TUITION TO NON-PUBLIC SCHOOLS	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3542.005.99.9400.099.99.520.030.5320.300.99	TUITION TO COLLABORATIVES	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3550.005.21.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	100	100	-	(40)	0.0%	40.0%	-40.0%	-	100
0001.3550.005.21.2357.081.99.520.030.5720.300.06	ELL OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.21.2410.081.99.520.030.5517.300.05	ELL ED SUPPLIES - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.21.2415.081.99.520.030.5512.300.05	ELL ED SUPPLIES - TEACHING AIDS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.21.2430.081.99.520.030.5510.300.05	ELL EDUCATIONAL SUPPLIES	300	300	42	(78)	14.1%	40.0%	-25.9%	107	151
0001.3550.005.22.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	100	100	-	(40)	0.0%	40.0%	-40.0%	120	(20)
0001.3550.005.22.2357.081.99.520.030.5720.300.06	ELL OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.22.2410.081.99.520.030.5517.300.05	ELL ED SUPPLIES - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.22.2415.081.99.520.030.5512.300.05	ELL ED SUPPLIES - TEACHING AIDS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.22.2430.081.99.520.030.5510.300.05	ELL EDUCATIONAL SUPPLIES	300	300	79	(41)	26.3%	40.0%	-13.8%	107	115
0001.3550.005.23.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	100	100	-	(40)	0.0%	40.0%	-40.0%	120	(20)
0001.3550.005.23.2357.081.99.520.030.5720.300.06	ELL OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.23.2410.081.99.520.030.5517.300.05	ELL ED SUPPLIES - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.23.2415.081.99.520.030.5512.300.05	ELL ED SUPPLIES - TEACHING AIDS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.23.2430.081.99.520.030.5510.300.05	ELL EDUCATIONAL SUPPLIES	300	300	42	(78)	14.1%	40.0%	-25.9%	107	151
0001.3550.005.24.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	100	100	-	(40)	0.0%	40.0%	-40.0%	-	100
0001.3550.005.24.2357.081.99.520.030.5720.300.06	ELL OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.24.2410.081.99.520.030.5517.300.05	ELL ED SUPPLIES - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.24.2415.081.99.520.030.5512.300.05	ELL ED SUPPLIES - TEACHING AIDS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.24.2430.081.99.520.030.5510.300.05	ELL EDUCATIONAL SUPPLIES	300	300	42	(78)	14.1%	40.0%	-25.9%	107	151
0001.3550.005.25.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	100	100	-	(40)	0.0%	40.0%	-40.0%	160	(60)
0001.3550.005.25.2357.081.99.520.030.5720.300.06	ELL OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.25.2410.081.99.520.030.5517.300.05	ELL ED SUPPLIES - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.25.2415.081.99.520.030.5512.300.05	ELL ED SUPPLIES - TEACHING AIDS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.25.2430.081.99.520.030.5510.300.05	ELL EDUCATIONAL SUPPLIES	300	300	42	(78)	14.1%	40.0%	-25.9%	107	151
0001.3550.005.26.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	50	50	-	(20)	0.0%	40.0%	-40.0%	-	50
0001.3550.005.26.2410.081.99.520.030.5517.300.05	ELL ED SUPPLIES - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.26.2415.081.99.520.030.5512.300.05	ELL ED SUPPLIES - TEACHING AIDS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.26.2430.081.99.520.030.5510.300.05	ELL EDUCATIONAL SUPPLIES	83	83	-	(33)	0.0%	40.0%	-40.0%	64	19
0001.3550.005.30.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	100	100	-	(40)	0.0%	40.0%	-40.0%	160	(60)
0001.3550.005.30.2357.081.99.520.030.5720.300.06	ELL OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.30.2410.081.99.520.030.5517.300.05	ELL ED SUPPLIES - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.30.2415.081.99.520.030.5512.300.05	ELL ED SUPPLIES - TEACHING AIDS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.30.2430.081.99.520.030.5510.300.05	ELL EDUCATIONAL SUPPLIES	167	167	61	(6)	36.4%	40.0%	-3.6%	262	(155)
0001.3550.005.40.2357.081.99.520.030.5710.300.06	ELL IN-STATE TRAVEL	100	100	-	(40)	0.0%	40.0%	-40.0%	280	(180)
0001.3550.005.40.2357.081.99.520.030.5720.300.06	ELL OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.40.2410.081.99.520.030.5517.300.05	ELL ED SUPPLIES - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-

Attachment B

0001.3550.005.40.2415.081.99.520.030.5512.300.05	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3550.005.40.2430.081.99.520.030.5510.300.05	450	450	-	(180)	0.0%	40.0%	-40.0%	45	405
0001.3551.005.10.2330.081.99.520.030.5380.300.04	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3551.005.10.2440.081.99.520.030.5380.300.04	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3551.005.21.2330.081.99.520.030.5380.300.04	5,000	5,000	73	(1,427)	1.5%	30.0%	-28.5%	-	4,927
0001.3551.005.21.2330.081.99.520.030.5380.300.04	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3551.005.22.2330.081.99.520.030.5380.300.04	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3551.005.23.2330.081.99.520.030.5380.300.04	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3551.005.24.2330.081.99.520.030.5380.300.04	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3551.005.25.2330.081.99.520.030.5380.300.04	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3551.005.26.2330.081.99.520.030.5380.300.04	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3551.005.30.2330.081.99.520.030.5380.300.04	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3551.005.40.2330.081.99.520.030.5380.300.04	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3551.040.99.3100.081.99.520.030.5380.300.04	10,000	10,000	5,784	2,784	57.8%	30.0%	27.8%	18,716	(14,500)
0001.3560.005.10.2357.011.99.520.030.5300.300.04	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3560.005.21.2357.011.99.520.030.5710.300.06	-	-	810	810	100.0%	40.0%	60.0%	189	(999)
0001.3560.005.21.2357.011.99.520.030.5720.300.06	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3560.005.21.2410.011.99.520.030.5517.300.05	1,575	1,575	-	(630)	0.0%	40.0%	-40.0%	-	1,575
0001.3560.005.21.2415.011.99.520.030.5512.300.05	2,648	2,648	639	(420)	24.1%	40.0%	-15.9%	-	2,009
0001.3560.005.21.2430.011.99.520.030.5510.300.05	221	221	267	179	120.8%	40.0%	80.8%	-	(46)
0001.3560.005.22.2357.011.99.520.030.5710.300.06	-	-	810	810	100.0%	40.0%	60.0%	189	(999)
0001.3560.005.22.2357.011.99.520.030.5720.300.06	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3560.005.22.2410.011.99.520.030.5517.300.05	1,313	1,313	-	(525)	0.0%	40.0%	-40.0%	-	1,313
0001.3560.005.22.2415.011.99.520.030.5512.300.05	1,830	1,830	186	(546)	10.1%	40.0%	-29.9%	-	1,644
0001.3560.005.22.2430.011.99.520.030.5510.300.05	138	138	278	223	201.4%	40.0%	161.4%	-	(140)
0001.3560.005.23.2357.011.99.520.030.5710.300.06	-	-	810	810	100.0%	40.0%	60.0%	189	(999)
0001.3560.005.23.2357.011.99.520.030.5720.300.06	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3560.005.23.2410.011.99.520.030.5517.300.05	1,313	1,313	-	(525)	0.0%	40.0%	-40.0%	-	1,313
0001.3560.005.23.2415.011.99.520.030.5512.300.05	1,995	1,995	186	(612)	9.3%	40.0%	-30.7%	-	1,809
0001.3560.005.23.2430.011.99.520.030.5510.300.05	148	148	267	208	180.4%	40.0%	140.4%	-	(119)
0001.3560.005.24.2357.011.99.520.030.5710.300.06	-	-	945	945	100.0%	40.0%	60.0%	339	(1,284)
0001.3560.005.24.2357.011.99.520.030.5720.300.06	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3560.005.24.2410.011.99.520.030.5517.300.05	1,313	1,313	-	(525)	0.0%	40.0%	-40.0%	-	1,313
0001.3560.005.24.2415.011.99.520.030.5512.300.05	2,160	2,160	186	(678)	8.6%	40.0%	-31.4%	-	1,974
0001.3560.005.24.2430.011.99.520.030.5510.300.05	175	175	267	197	152.6%	40.0%	112.6%	-	(92)
0001.3560.005.25.2357.011.99.520.030.5710.300.06	-	-	-	-	0.0%	40.0%	-40.0%	739	(739)
0001.3560.005.25.2357.011.99.520.030.5720.300.06	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3560.005.25.2410.011.99.520.030.5517.300.05	1,838	1,838	-	(735)	0.0%	40.0%	-40.0%	-	1,838
0001.3560.005.25.2415.011.99.520.030.5512.300.05	2,900	2,900	109	(1,051)	3.8%	40.0%	-36.2%	75	2,716
0001.3560.005.25.2430.011.99.520.030.5510.300.05	240	240	267	171	111.3%	40.0%	71.3%	-	(27)
0001.3560.005.26.2415.011.99.520.030.5512.300.05	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3560.005.26.2455.011.99.520.030.5524.300.04	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3560.005.30.2455.011.99.520.030.5524.300.04	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3561.005.21.2410.030.99.520.030.5517.300.05	4,600	4,600	-	(1,840)	0.0%	40.0%	-40.0%	-	4,600
0001.3561.005.21.2430.030.99.520.030.5510.300.05	9,902	13,211	14,082	8,797	106.6%	40.0% YES	66.6%	-	(871)
0001.3561.005.22.2410.030.99.520.030.5517.300.05	3,200	3,200	-	(1,280)	0.0%	40.0%	-40.0%	-	3,200
0001.3561.005.22.2430.030.99.520.030.5510.300.05	6,436	6,436	803	(1,772)	12.5%	40.0%	-27.5%	-	5,633
0001.3561.005.23.2410.030.99.520.030.5517.300.05	3,200	3,200	-	(1,280)	0.0%	40.0%	-40.0%	-	3,200
0001.3561.005.23.2430.030.99.520.030.5510.300.05	7,057	7,057	859	(1,964)	12.2%	40.0%	-27.8%	-	6,198
0001.3561.005.24.2410.030.99.520.030.5517.300.05	3,900	3,900	-	(1,560)	0.0%	40.0%	-40.0%	-	3,900
0001.3561.005.24.2430.030.99.520.030.5510.300.05	8,478	1,213	1,135	649	93.5%	40.0%	53.5%	-	78
0001.3561.005.25.2410.030.99.520.030.5517.300.05	4,900	4,900	-	(1,960)	0.0%	40.0%	-40.0%	-	4,900
0001.3561.005.25.2430.030.99.520.030.5510.300.05	10,587	14,543	15,260	9,443	104.9%	40.0% YES	64.9%	85	(802)
0001.3561.005.26.2430.030.99.520.030.5510.300.05	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3561.005.30.2430.030.99.520.030.5510.300.05	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3570.005.10.2420.099.99.520.030.5257.300.04	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3570.005.10.2420.099.99.520.030.5522.300.05	6,525	6,525	-	(2,610)	0.0%	40.0%	-40.0%	-	6,525
0001.3570.005.10.2440.099.99.520.030.5380.300.04	4,890	4,890	-	(1,467)	0.0%	30.0%	-30.0%	-	4,890
0001.3570.005.10.2440.099.99.520.030.5380.300.05	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3570.005.10.2440.099.99.520.030.5780.300.06	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3580.040.99.3100.099.99.520.030.5780.300.06	2,000	2,000	-	(800)	0.0%	40.0%	-40.0%	-	2,000
0001.3620.005.10.2357.035.99.520.030.5510.300.06	-	-	88	88	100.0%	40.0%	60.0%	212	(300)
0001.3620.005.10.2357.035.99.520.030.5710.300.06	650	650	-	(260)	0.0%	40.0%	-40.0%	-	650
0001.3620.005.10.2357.035.99.520.030.5720.300.06	100	100	-	(40)	0.0%	40.0%	-40.0%	-	100
0001.3620.005.10.2357.035.99.520.030.5730.300.06	600	600	-	(240)	0.0%	40.0%	-40.0%	125	475
0001.3620.005.10.2420.035.99.520.030.5247.300.04	800	800	-	(240)	0.0%	30.0%	-30.0%	-	800
0001.3620.005.10.2430.035.99.520.030.5510.300.05	5,750	5,750	1,155	(1,145)	20.1%	40.0%	-19.9%	654	3,940

Attachment B

0001.3620.005.10.2440.035.99.520.030.5300.300.04	SCIENCE CTR PROFESSIONAL & TECH	550	550	-	(165)	0.0%	30.0%	-30.0%	-	550
0001.3620.005.10.2440.035.99.520.030.5330.300.04	SCIENCE CTR PUPIL TRANSPORTATION	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3620.005.10.2440.035.99.520.030.5380.300.04	SCIENCE CTR OTHER PURCH SVCS	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3620.005.10.2440.035.99.520.030.5780.300.06	SCIENCE CTR OTHER EXPENSES	800	800	95	(225)	11.9%	40.0%	-28.1%	-	705
0001.3620.005.21.2357.035.99.520.030.5780.300.06	SCIENCE CTR EDUCATIONAL SUPPLIES	225	225	-	(90)	0.0%	40.0%	-40.0%	-	225
0001.3620.005.21.2430.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	500	500	751	551	150.3%	40.0%	110.3%	593	(844)
0001.3620.005.22.2357.035.99.520.030.5780.300.06	SCIENCE CTR EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3620.005.22.2430.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	500	500	762	562	152.4%	40.0%	112.4%	599	(861)
0001.3620.005.23.2340.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	-	-	300	300	100.0%	40.0%	60.0%	595	(895)
0001.3620.005.23.2357.035.99.520.030.5780.300.06	SCIENCE CTR EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3620.005.23.2430.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	500	500	391	191	78.2%	40.0%	38.2%	30	79
0001.3620.005.24.2357.035.99.520.030.5380.300.04	SCIENCE CTR OTHER PURCH SVCS	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3620.005.24.2357.035.99.520.030.5780.300.06	SCIENCE CTR EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3620.005.24.2430.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	500	500	629	429	125.7%	40.0%	85.7%	672	(801)
0001.3620.005.25.2357.035.99.520.030.5780.300.06	SCIENCE CTR EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3620.005.25.2430.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	500	500	574	374	114.7%	40.0%	74.7%	736	(809)
0001.3620.005.26.2430.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	100	100	-	(40)	0.0%	40.0%	-40.0%	-	100
0001.3620.005.30.2430.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	100	100	-	(40)	0.0%	40.0%	-40.0%	-	100
0001.3620.005.40.2430.035.99.520.030.5510.300.05	SCIENCE CTR EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3630.005.10.2357.040.99.520.030.5710.300.06	ED TECH IN-STATE TRAVEL	-	-	750	750	100.0%	40.0%	60.0%	-	(750)
0001.3630.005.10.2357.040.99.520.030.5720.300.06	ED TECH OUT-OF-STATE TRAVEL	750	750	-	(300)	0.0%	40.0%	-40.0%	-	750
0001.3630.005.10.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	22,179	22,179	15,821	6,950	71.3%	40.0% YES	31.3%	3,326	3,032
0001.3630.005.21.2430.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	1,594	1,594	1,100	462	69.0%	40.0%	29.0%	-	494
0001.3630.005.21.2451.040.99.520.030.5255.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	5,053	5,053	2,845	1,329	56.3%	30.0%	26.3%	1,718	491
0001.3630.005.21.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	1,002	1,002	-	(401)	0.0%	40.0%	-40.0%	-	1,002
0001.3630.005.21.2455.090.99.520.030.5524.300.04	ED TECH INSTRUCTIONAL SOFTWARE	2,082	2,082	2,081	1,457	100.0%	30.0%	70.0%	-	1
0001.3630.005.22.2430.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	594	594	300	62	50.5%	40.0%	10.5%	-	294
0001.3630.005.22.2451.040.99.520.030.5255.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	7,753	7,753	2,000	(326)	25.8%	30.0%	-4.2%	3,500	2,253
0001.3630.005.22.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	678	678	-	(271)	0.0%	40.0%	-40.0%	-	678
0001.3630.005.22.2455.090.99.520.030.5524.300.04	ED TECH INSTRUCTIONAL SOFTWARE	2,082	2,082	2,181	1,557	104.8%	30.0%	74.8%	-	(99)
0001.3630.005.23.2430.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	497	497	-	(199)	0.0%	40.0%	-40.0%	-	497
0001.3630.005.23.2451.040.99.520.030.5255.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	3,767	3,767	2,000	870	53.1%	30.0%	23.1%	1,300	467
0001.3630.005.23.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	780	780	-	(312)	0.0%	40.0%	-40.0%	-	780
0001.3630.005.23.2455.090.99.520.030.5524.300.04	ED TECH INSTRUCTIONAL SOFTWARE	1,382	1,382	1,382	967	100.0%	30.0%	70.0%	-	1
0001.3630.005.24.2430.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	497	497	-	(199)	0.0%	40.0%	-40.0%	-	497
0001.3630.005.24.2451.040.99.520.030.5255.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	3,767	3,767	2,000	870	53.1%	30.0%	23.1%	1,400	367
0001.3630.005.24.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	776	776	-	(310)	0.0%	40.0%	-40.0%	-	776
0001.3630.005.24.2455.090.99.520.030.5524.300.04	ED TECH INSTRUCTIONAL SOFTWARE	1,382	1,382	1,382	967	100.0%	30.0%	70.0%	-	1
0001.3630.005.25.2430.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3630.005.25.2451.040.99.520.030.5255.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	7,383	7,383	2,000	(215)	27.1%	30.0%	-2.9%	3,532	1,851
0001.3630.005.25.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	1,253	1,253	-	(501)	0.0%	40.0%	-40.0%	-	1,253
0001.3630.005.25.2455.090.99.520.030.5524.300.04	ED TECH INSTRUCTIONAL SOFTWARE	1,382	1,382	2,382	1,967	172.3%	30.0%	142.3%	-	(1,000)
0001.3630.005.26.2430.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	3,204	3,204	2,116	834	66.0%	40.0%	26.0%	-	1,088
0001.3630.005.26.2451.040.99.520.030.5255.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	980	980	300	6	30.6%	30.0%	0.6%	500	180
0001.3630.005.26.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	495	495	-	(198)	0.0%	40.0%	-40.0%	-	495
0001.3630.005.26.2455.099.99.520.030.5524.300.04	ED TECH INSTRUCTIONAL SOFTWARE	3,628	3,628	3,627	2,539	100.0%	30.0%	70.0%	-	1
0001.3630.005.30.2357.040.99.520.030.5380.300.04	EDUCATIONAL TECHNOLOGY	25,000	25,000	4,148	(3,352)	16.6%	30.0%	-13.4%	8,267	12,585
0001.3630.005.30.2430.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	6,505	6,505	3,097	495	47.6%	40.0%	7.6%	1,524	1,884
0001.3630.005.30.2451.040.99.520.030.5255.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	5,179	5,179	2,000	446	38.6%	30.0%	8.6%	2,500	679
0001.3630.005.30.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	1,005	1,005	395	(7)	39.3%	40.0%	-0.7%	-	610
0001.3630.005.30.2455.099.99.520.030.5524.300.04	ED TECH INSTRUCTIONAL SOFTWARE	6,885	6,885	7,852	5,786	114.0%	30.0% YES	84.0%	-	(967)
0001.3630.005.40.2430.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	3,016	3,016	2,275	1,068	75.4%	40.0%	35.4%	-	741
0001.3630.005.40.2451.040.99.520.030.5255.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	6,378	6,378	2,828	914	44.3%	30.0%	14.3%	1,669	1,881
0001.3630.005.40.2451.040.99.520.030.5525.300.05	ED TECH ED SUPPLIES - INST TECH	2,000	2,000	-	(800)	0.0%	40.0%	-40.0%	-	2,000
0001.3630.005.40.2455.099.99.520.030.5524.300.04	ED TECH INSTRUCTIONAL SOFTWARE	4,330	4,330	4,838	3,539	111.7%	30.0%	81.7%	-	(508)
0001.3630.040.10.2250.040.99.520.030.5255.300.04	ED TECH R & M TECHNOLOGY EQUIPMENT	18,000	18,000	6,139	739	34.1%	30.0%	4.1%	-	11,861
0001.3630.040.10.2250.040.99.520.030.5340.300.04	ED TECH COMMUNICATION	3,800	3,800	2,041	901	53.7%	30.0%	23.7%	1,759	-
0001.3630.040.10.2250.040.99.520.030.5510.300.05	ED TECH EDUCATIONAL SUPPLIES	3,510	3,510	2,863	1,459	81.6%	40.0%	41.6%	77	570
0001.3630.040.10.2250.040.99.520.030.5780.300.06	ED TECH OTHER EXPENSES	-	-	267	267	100.0%	40.0%	60.0%	117	(383)
0001.3630.040.21.2455.040.99.520.030.5524.300.05	ED TECH ED SUPPLIES - INST SOFTWARE	766	766	-	(306)	0.0%	40.0%	-40.0%	-	766
0001.3630.040.22.2455.040.99.520.030.5524.300.05	ED TECH ED SUPPLIES - INST SOFTWARE	60	60	-	(24)	0.0%	40.0%	-40.0%	-	60
0001.3630.040.23.2455.040.99.520.030.5524.300.05	ED TECH ED SUPPLIES - INST SOFTWARE	144	144	-	(58)	0.0%	40.0%	-40.0%	-	144
0001.3630.040.24.2455.040.99.520.030.5524.300.05	ED TECH ED SUPPLIES - INST SOFTWARE	518	518	-	(207)	0.0%	40.0%	-40.0%	-	518
0001.3630.040.25.2455.040.99.520.030.5524.300.05	ED TECH ED SUPPLIES - INST SOFTWARE	1,760	1,760	-	(704)	0.0%	40.0%	-40.0%	-	1,760
0001.3630.040.26.2455.040.99.520.030.5524.300.05	ED TECH ED SUPPLIES - INST SOFTWARE	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3630.040.30.2455.040.99.520.030.5524.300.05	ED TECH ED SUPPLIES - INST SOFTWARE	5,357	5,357	-	(2,143)	0.0%	40.0%	-40.0%	1,300	4,057

Attachment B

0001.3630.040.40.2455.040.99.520.030.5524.300.05	ED TECH ED SUPPLIES - INST SOFTWARE	4,095	4,095	2,187	549	53.4%	40.0%	13.4%	80	1,828
0001.3631.005.10.2110.045.99.520.030.5420.300.05	MEDIA SVCS OFFICE SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3631.005.10.2110.099.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3631.005.10.2110.099.99.520.030.5420.300.05	MEDIA SERVICES	1,224	1,224	-	(490)	0.0%	40.0%	-40.0%	-	1,224
0001.3631.005.10.2357.045.99.520.030.5710.300.06	MEDIA SVCS IN-STATE TRAVEL	-	-	240	240	100.0%	40.0%	60.0%	-	(240)
0001.3631.005.10.2357.045.99.520.030.5720.300.06	MEDIA SVCS OUT-OF-STATE TRAVEL	750	750	-	(300)	0.0%	40.0%	-40.0%	-	750
0001.3631.005.10.2357.099.99.520.030.5320.300.04	MEDIA SERVICES	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3631.005.10.2357.099.99.520.030.5710.300.06	MEDIA SERVICES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3631.005.10.2357.099.99.520.030.5780.300.06	MEDIA SERVICES	1,100	1,100	165	(275)	15.0%	40.0%	-25.0%	-	935
0001.3631.005.10.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	1,570	1,570	-	(628)	0.0%	40.0%	-40.0%	-	1,570
0001.3631.005.10.2420.099.99.520.030.5247.300.04	MEDIA SVCS R & M OFFICE EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3631.005.10.2420.099.99.520.030.5257.300.04	MEDIA SERVICES	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3631.005.10.2453.099.99.520.030.5380.300.04	MEDIA SERVICES	9,500	9,500	176	(2,674)	1.9%	30.0%	-28.1%	344	8,980
0001.3631.005.21.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	4,151	4,151	4,280	2,620	103.1%	40.0%	63.1%	169	(298)
0001.3631.005.21.2415.045.99.520.030.5780.300.06	MEDIA SVCS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3631.005.21.2415.099.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	513	513	-	(205)	0.0%	40.0%	-40.0%	-	513
0001.3631.005.21.2420.045.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3631.005.21.2420.045.99.520.030.5522.300.05	MEDIA SVCS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3631.005.21.2430.045.99.520.030.5510.300.05	MEDIA SVCS EDUCATIONAL SUPPLIES	284	284	-	(114)	0.0%	40.0%	-40.0%	229	55
0001.3631.005.22.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	2,723	2,723	84	(1,005)	3.1%	40.0%	-36.9%	-	2,639
0001.3631.005.22.2415.045.99.520.030.5780.300.06	MEDIA SVCS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3631.005.22.2415.099.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	413	413	-	(165)	0.0%	40.0%	-40.0%	-	413
0001.3631.005.22.2420.045.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3631.005.22.2420.045.99.520.030.5522.300.05	MEDIA SVCS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3631.005.22.2430.045.99.520.030.5510.300.05	MEDIA SVCS EDUCATIONAL SUPPLIES	192	192	-	(77)	0.0%	40.0%	-40.0%	-	192
0001.3631.005.23.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	2,772	2,772	2,221	1,112	80.1%	40.0%	40.1%	284	268
0001.3631.005.23.2415.045.99.520.030.5780.300.06	MEDIA SVCS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3631.005.23.2415.099.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	413	413	-	(165)	0.0%	40.0%	-40.0%	-	413
0001.3631.005.23.2420.045.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3631.005.23.2420.045.99.520.030.5522.300.05	MEDIA SVCS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3631.005.23.2430.045.99.520.030.5510.300.05	MEDIA SVCS EDUCATIONAL SUPPLIES	221	221	155	66	70.0%	40.0%	30.0%	-	66
0001.3631.005.24.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	3,556	3,556	3,802	2,380	106.9%	40.0%	66.9%	434	(680)
0001.3631.005.24.2415.045.99.520.030.5780.300.06	MEDIA SVCS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3631.005.24.2415.099.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	413	413	-	(165)	0.0%	40.0%	-40.0%	-	413
0001.3631.005.24.2420.045.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3631.005.24.2420.045.99.520.030.5522.300.05	MEDIA SVCS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3631.005.24.2430.045.99.520.030.5510.300.05	MEDIA SVCS EDUCATIONAL SUPPLIES	220	220	155	(88)	0.0%	40.0%	-40.0%	-	220
0001.3631.005.25.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	4,683	4,683	2,699	825	57.6%	40.0%	17.6%	200	1,785
0001.3631.005.25.2415.045.99.520.030.5780.300.06	MEDIA SVCS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3631.005.25.2415.099.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	600	600	-	(240)	0.0%	40.0%	-40.0%	-	600
0001.3631.005.25.2420.045.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3631.005.25.2420.045.99.520.030.5522.300.05	MEDIA SVCS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3631.005.25.2430.045.99.520.030.5510.300.05	MEDIA SVCS EDUCATIONAL SUPPLIES	359	359	331	188	92.3%	40.0%	52.3%	-	28
0001.3631.005.26.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	3,419	3,419	2,572	1,204	75.2%	40.0%	35.2%	279	568
0001.3631.005.26.2415.045.99.520.030.5780.300.06	MEDIA SVCS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3631.005.26.2415.099.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	413	413	-	(165)	0.0%	40.0%	-40.0%	-	413
0001.3631.005.26.2420.045.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3631.005.26.2420.045.99.520.030.5522.300.05	MEDIA SVCS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3631.005.26.2420.099.99.520.030.5247.300.04	MEDIA SVCS R & M OFFICE EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3631.005.26.2430.045.99.520.030.5510.300.05	MEDIA SVCS EDUCATIONAL SUPPLIES	384	384	-	(154)	0.0%	40.0%	-40.0%	-	384
0001.3631.005.26.2455.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	500	495	345	99.0%	30.0%	69.0%	-	5
0001.3631.005.30.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	5,882	5,882	3,329	976	56.6%	40.0%	16.6%	1,623	930
0001.3631.005.30.2415.045.99.520.030.5780.300.06	MEDIA SVCS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3631.005.30.2415.099.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	633	633	-	(253)	0.0%	40.0%	-40.0%	-	633
0001.3631.005.30.2420.045.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3631.005.30.2420.045.99.520.030.5522.300.05	MEDIA SVCS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3631.005.30.2420.099.99.520.030.5247.300.04	MEDIA SVCS R & M OFFICE EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3631.005.30.2430.045.99.520.030.5510.300.05	MEDIA SVCS EDUCATIONAL SUPPLIES	700	700	456	176	65.1%	40.0%	25.1%	51	194
0001.3631.005.30.2455.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	500	545	395	109.0%	30.0%	79.0%	-	(45)
0001.3631.005.40.2415.045.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	16,874	16,874	9,912	3,162	58.7%	40.0%	18.7%	6,978	(16)
0001.3631.005.40.2415.045.99.520.030.5780.300.06	MEDIA SVCS OTHER EXPENSES	-	-	200	200	100.0%	40.0%	60.0%	-	(200)
0001.3631.005.40.2415.099.99.520.030.5512.300.05	MEDIA SVCS ED SUPPLIES - TEACH AIDS	404	404	-	(162)	0.0%	40.0%	-40.0%	-	404
0001.3631.005.40.2420.045.99.520.030.5257.300.04	MEDIA SVCS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3631.005.40.2420.045.99.520.030.5522.300.05	MEDIA SVCS ED SUPPLIES - INST EQUIP	3,000	3,000	-	(1,200)	0.0%	40.0%	-40.0%	-	3,000
0001.3631.005.40.2420.099.99.520.030.5247.300.04	MEDIA SVCS R & M OFFICE EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3631.005.40.2430.045.99.520.030.5510.300.05	MEDIA SVCS EDUCATIONAL SUPPLIES	765	765	482	176	63.0%	40.0%	23.0%	10	273

Attachment B

0001.3631.040.10.2250.040.99.520.030.5340.300.04	MEDIA SVCS COMMUNICATION	1,520	1,520	-	(456)	0.0%	30.0%	-30.0%	1,520	-
0001.3631.040.10.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HRDWRE	9,156	9,156	2,089	(1,573)	22.8%	40.0%	-17.2%	1,117	5,950
0001.3631.040.21.2453.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	500	-	(150)	0.0%	30.0%	-30.0%	-	500
0001.3631.040.21.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HRDWRE	3,050	3,050	580	(640)	19.0%	40.0%	-21.0%	99	2,371
0001.3631.040.21.2455.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	500	495	345	99.0%	30.0%	69.0%	-	5
0001.3631.040.22.2453.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	1,000	1,000	88	(212)	8.8%	30.0%	-21.2%	432	480
0001.3631.040.22.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HARDWARE	1,880	1,880	-	(752)	0.0%	40.0%	-40.0%	145	1,735
0001.3631.040.22.2455.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	500	495	345	99.0%	30.0%	69.0%	-	5
0001.3631.040.23.2453.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	500	-	(150)	0.0%	30.0%	-30.0%	-	500
0001.3631.040.23.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HARDWARE	4,293	4,293	1,084	(633)	25.3%	40.0%	-14.7%	-	3,209
0001.3631.040.23.2455.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	500	495	345	99.0%	30.0%	69.0%	-	5
0001.3631.040.24.2453.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	500	267	117	53.5%	30.0%	23.5%	33	200
0001.3631.040.24.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HARDWARE	4,773	4,773	-	(1,909)	0.0%	40.0%	-40.0%	99	4,674
0001.3631.040.24.2455.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	500	495	345	99.0%	30.0%	69.0%	-	5
0001.3631.040.25.2453.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	1,000	1,000	-	(300)	0.0%	30.0%	-30.0%	-	1,000
0001.3631.040.25.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HARDWARE	7,392	7,392	-	(2,957)	0.0%	40.0%	-40.0%	1,716	5,676
0001.3631.040.25.2455.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	500	495	345	99.0%	30.0%	69.0%	-	5
0001.3631.040.26.2453.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	660	660	-	(198)	0.0%	30.0%	-30.0%	-	660
0001.3631.040.26.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HARDWARE	4,582	4,582	-	(1,833)	0.0%	40.0%	-40.0%	-	4,582
0001.3631.040.30.2453.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	1,340	1,340	-	(402)	0.0%	30.0%	-30.0%	-	1,340
0001.3631.040.30.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HARDWARE	9,305	9,305	2,866	(856)	30.8%	40.0%	-9.2%	55	6,385
0001.3631.040.40.2453.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	5,300	5,300	88	(1,502)	1.7%	30.0%	-28.3%	692	4,520
0001.3631.040.40.2453.045.99.520.030.5523.300.05	MEDIA SVCS ED SUPP - INST HARDWARE	2,000	2,000	1,427	627	71.3%	40.0%	31.3%	20	553
0001.3631.040.40.2455.045.99.520.030.5380.300.04	MEDIA SVCS OTHER PURCHASED SERVICES	500	500	495	345	99.0%	30.0%	69.0%	-	5
0001.3631.040.99.5300.045.99.520.030.5276.300.99	MEDIA SVCS R & L PHOTOCOPIER LEASE	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3640.005.21.2357.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.21.2357.050.99.520.030.5720.300.06	PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.21.2420.050.99.520.030.5257.300.04	PHYS ED R & M EQUIPMENT	500	500	-	(150)	0.0%	30.0%	-30.0%	-	500
0001.3640.005.21.2420.050.99.520.030.5522.300.05	PHYS ED ED SUPPLIES - INST EQUIP	1,773	1,773	140	(569)	7.9%	40.0%	-32.1%	-	1,633
0001.3640.005.21.2430.050.99.520.030.5510.300.05	PHYS ED EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.21.2440.050.99.520.030.5780.300.06	PHYS ED OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.22.2357.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	-	140	140	100.0%	40.0%	60.0%	-	(140)
0001.3640.005.22.2357.050.99.520.030.5720.300.06	PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.22.2420.050.99.520.030.5257.300.04	PHYS ED R & M EQUIPMENT	500	500	-	(150)	0.0%	30.0%	-30.0%	-	500
0001.3640.005.22.2420.050.99.520.030.5522.300.05	PHYS ED ED SUPPLIES - INST EQUIP	1,242	1,242	993	496	79.9%	40.0%	39.9%	-	249
0001.3640.005.22.2430.050.99.520.030.5510.300.05	PHYS ED EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.22.2440.050.99.520.030.5780.300.06	PHYS ED OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.23.2357.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.23.2357.050.99.520.030.5720.300.06	PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.23.2420.050.99.520.030.5257.300.04	PHYS ED R & M EQUIPMENT	500	500	-	(150)	0.0%	30.0%	-30.0%	-	500
0001.3640.005.23.2420.050.99.520.030.5522.300.05	PHYS ED ED SUPPLIES - INST EQUIP	1,335	1,335	662	128	49.6%	40.0%	9.6%	39	634
0001.3640.005.23.2430.050.99.520.030.5510.300.05	PHYS ED EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.23.2440.050.99.520.030.5780.300.06	PHYS ED OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.24.2357.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.24.2357.050.99.520.030.5720.300.06	PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.24.2420.050.99.520.030.5257.300.04	PHYS ED R & M EQUIPMENT	500	500	-	(150)	0.0%	30.0%	-30.0%	-	500
0001.3640.005.24.2420.050.99.520.030.5522.300.05	PHYS ED ED SUPPLIES - INST EQUIP	1,445	1,445	-	(578)	0.0%	40.0%	-40.0%	-	1,445
0001.3640.005.24.2430.050.99.520.030.5510.300.05	PHYS ED EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.24.2440.050.99.520.030.5780.300.06	PHYS ED OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.25.2357.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.25.2357.050.99.520.030.5720.300.06	PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.25.2420.050.99.520.030.5257.300.04	PHYS ED R & M EQUIPMENT	700	700	-	(210)	0.0%	30.0%	-30.0%	-	700
0001.3640.005.25.2420.050.99.520.030.5522.300.05	PHYS ED ED SUPPLIES - INST EQUIP	1,923	1,923	1,296	527	67.4%	40.0%	27.4%	-	627
0001.3640.005.25.2430.050.99.520.030.5510.300.05	PHYS ED EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.25.2440.050.99.520.030.5780.300.06	PHYS ED OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.26.2357.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.26.2357.050.99.520.030.5720.300.06	PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.26.2420.050.99.520.030.5257.300.04	PHYS ED R & M EQUIPMENT	300	300	-	(90)	0.0%	30.0%	-30.0%	-	300
0001.3640.005.26.2420.050.99.520.030.5522.300.05	PHYS ED ED SUPPLIES - INST EQUIP	1,681	1,681	1,219	546	72.5%	40.0%	32.5%	-	462
0001.3640.005.26.2430.050.99.520.030.5510.300.05	PHYS ED EDUCATIONAL SUPPLIES	300	300	-	(120)	0.0%	40.0%	-40.0%	-	300
0001.3640.005.26.2440.050.99.520.030.5780.300.06	PHYS ED OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.30.2357.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.30.2357.050.99.520.030.5720.300.06	PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.30.2420.050.99.520.030.5257.300.04	PHYS ED R & M EQUIPMENT	1,907	1,907	174	(398)	9.1%	30.0%	-20.9%	598	1,135
0001.3640.005.30.2420.050.99.520.030.5522.300.05	PHYS ED ED SUPPLIES - INST EQUIP	2,117	2,117	3,371	2,524	159.2%	40.0%	119.2%	-	(1,254)
0001.3640.005.30.2430.050.99.520.030.5510.300.05	PHYS ED EDUCATIONAL SUPPLIES	500	500	224	24	44.8%	40.0%	4.8%	-	276

Attachment B

0001.3640.005.30.2440.050.99.520.030.5780.300.06	PHYS ED OTHER EXPENSES	-	-	71	71	100.0%	40.0%	60.0%	39	(110)
0001.3640.005.40.2357.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	-	640	640	100.0%	40.0%	60.0%	-	(640)
0001.3640.005.40.2357.050.99.520.030.5720.300.06	PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.40.2420.050.99.520.030.5257.300.04	PHYS ED R & M EQUIPMENT	6,650	6,650	1,189	(806)	17.9%	30.0%	-12.1%	2,898	2,563
0001.3640.005.40.2420.050.99.520.030.5522.300.05	PHYS ED ED SUPPLIES - INST EQUIP	4,566	4,566	2,284	457	50.0%	40.0%	10.0%	374	1,909
0001.3640.005.40.2430.050.99.520.030.5510.300.05	PHYS ED EDUCATIONAL SUPPLIES	1,500	1,500	1,956	1,356	130.4%	40.0%	90.4%	829	(1,285)
0001.3640.005.40.2430.050.99.520.030.5710.300.06	PHYS ED IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3640.005.40.2440.050.99.520.030.5780.300.06	PHYS ED OTHER EXPENSES	-	-	412	412	100.0%	40.0%	60.0%	-	(412)
0001.3641.005.10.2357.055.99.520.030.5710.300.06	HEALTH ED IN-STATE TRAVEL	1,234	1,234	-	(494)	0.0%	40.0%	-40.0%	-	1,234
0001.3641.005.10.2357.055.99.520.030.5720.300.06	HEALTH ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.21.2357.055.99.520.030.5710.300.06	HEALTH ED IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.21.2357.055.99.520.030.5720.300.06	HEALTH ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.21.2410.055.99.520.030.5517.300.05	HEALTH ED ED SUPP - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.21.2415.055.99.520.030.5512.300.05	HEALTH ED ED SUPP - TEACH AIDS	76	76	-	(30)	0.0%	40.0%	-40.0%	-	76
0001.3641.005.22.2357.055.99.520.030.5710.300.06	HEALTH ED IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.22.2357.055.99.520.030.5720.300.06	HEALTH ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.22.2410.055.99.520.030.5517.300.05	HEALTH ED ED SUPP - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.22.2415.055.99.520.030.5512.300.05	HEALTH ED ED SUPP - TEACH AIDS	52	52	-	(21)	0.0%	40.0%	-40.0%	-	52
0001.3641.005.23.2357.055.99.520.030.5710.300.06	HEALTH ED IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.23.2357.055.99.520.030.5720.300.06	HEALTH ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.23.2410.055.99.520.030.5517.300.05	HEALTH ED ED SUPP - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.23.2415.055.99.520.030.5512.300.05	HEALTH ED ED SUPP - TEACH AIDS	59	59	-	(24)	0.0%	40.0%	-40.0%	-	59
0001.3641.005.24.2357.055.99.520.030.5710.300.06	HEALTH ED IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.24.2357.055.99.520.030.5720.300.06	HEALTH ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.24.2410.055.99.520.030.5517.300.05	HEALTH ED ED SUPP - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.24.2415.055.99.520.030.5512.300.05	HEALTH ED ED SUPP - TEACH AIDS	59	59	-	(24)	0.0%	40.0%	-40.0%	-	59
0001.3641.005.25.2357.055.99.520.030.5710.300.06	HEALTH ED IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.25.2357.055.99.520.030.5720.300.06	HEALTH ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.25.2410.055.99.520.030.5517.300.05	HEALTH ED ED SUPP - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.25.2415.055.99.520.030.5512.300.05	HEALTH ED ED SUPP - TEACH AIDS	96	96	-	(38)	0.0%	40.0%	-40.0%	-	96
0001.3641.005.26.2357.055.99.520.030.5710.300.06	HEALTH ED IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.26.2357.055.99.520.030.5720.300.06	HEALTH ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.26.2410.055.99.520.030.5517.300.05	HEALTH ED ED SUPP - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.26.2415.055.99.520.030.5512.300.05	HEALTH ED ED SUPP - TEACH AIDS	113	113	-	(45)	0.0%	40.0%	-40.0%	-	113
0001.3641.005.30.2357.055.99.520.030.5710.300.06	HEALTH ED IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.30.2357.055.99.520.030.5720.300.06	HEALTH ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.30.2410.055.99.520.030.5517.300.05	HEALTH ED ED SUPP - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.30.2415.055.99.520.030.5512.300.05	HEALTH ED ED SUPP - TEACH AIDS	229	229	-	(92)	0.0%	40.0%	-40.0%	-	229
0001.3641.005.40.2410.055.99.520.030.5517.300.05	HEALTH ED ED SUPP - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3641.005.40.2415.055.99.520.030.5512.300.05	HEALTH ED ED SUPP - TEACH AIDS	342	342	-	(137)	0.0%	40.0%	-40.0%	240	102
0001.3642.005.10.2110.099.99.520.030.5420.300.05	K-12 PHYS ED OFFICE SUPPLIES	203	203	164	82	80.5%	40.0%	40.5%	-	40
0001.3642.005.10.2357.099.99.520.030.5320.300.04	K-12 PHYS ED & HEALTH DIRECTOR	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3642.005.10.2357.099.99.520.030.5710.300.06	K-12 PHYS ED IN-STATE TRAVEL	750	750	-	(300)	0.0%	40.0%	-40.0%	-	750
0001.3642.005.10.2357.099.99.520.030.5720.300.06	K-12 PHYS ED OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3642.005.10.2357.099.99.520.030.5780.300.06	K-12 PHYS ED & HEALTH DIRECTOR	1,100	1,100	-	(440)	0.0%	40.0%	-40.0%	-	1,100
0001.3650.005.10.2357.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.10.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	250	250	-	(100)	0.0%	40.0%	-40.0%	-	250
0001.3650.005.10.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.10.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.21.2357.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.21.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.21.2420.070.99.520.030.5257.300.04	FINE ARTS R & M EQUIPMENT	200	200	-	(60)	0.0%	30.0%	-30.0%	-	200
0001.3650.005.21.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	2,314	2,314	1,459	533	63.0%	40.0%	23.0%	676	179
0001.3650.005.21.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	223	223	-	(89)	0.0%	40.0%	-40.0%	-	223
0001.3650.005.21.2440.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.21.2440.070.99.520.030.5780.300.06	FINE ARTS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.21.2451.070.99.520.030.5255.300.04	FINE ARTS R & M TECHNOLOGY EQUIP	-	-	240	240	100.0%	30.0%	70.0%	-	(240)
0001.3650.005.21.2451.070.99.520.030.5525.300.05	FINE ARTS ED SUPPLIES - INST TECH	-	-	2,478	2,478	100.0%	40.0%	60.0%	-	(2,478)
0001.3650.005.22.2357.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.22.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.22.2420.070.99.520.030.5257.300.04	FINE ARTS R & M EQUIPMENT	200	200	-	(60)	0.0%	30.0%	-30.0%	-	200
0001.3650.005.22.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	1,571	1,571	954	325	60.7%	40.0%	20.7%	2	616
0001.3650.005.22.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	151	151	-	(60)	0.0%	40.0%	-40.0%	-	151
0001.3650.005.22.2440.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.22.2440.070.99.520.030.5780.300.06	FINE ARTS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.22.2451.070.99.520.030.5255.300.04	FINE ARTS R & M TECHNOLOGY EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-

Attachment B

0001.3650.005.22.2451.070.99.520.030.5525.300.05	FINE ARTS ED SUPPLIES - INST TECH	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.23.2357.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.23.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.23.2420.070.99.520.030.5257.300.04	FINE ARTS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3650.005.23.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	1,680	1,680	496	(176)	29.5%	40.0%	-10.5%	607	577
0001.3650.005.23.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	173	173	-	(69)	0.0%	40.0%	-40.0%	-	173
0001.3650.005.23.2440.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.23.2440.070.99.520.030.5780.300.06	FINE ARTS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.23.2451.070.99.520.030.5255.300.04	FINE ARTS R & M TECHNOLOGY EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3650.005.23.2451.070.99.520.030.5525.300.05	FINE ARTS ED SUPPLIES - INST TECH	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.24.2357.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.24.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.24.2420.070.99.520.030.5257.300.04	FINE ARTS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3650.005.24.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	1,785	1,785	1,551	837	86.9%	40.0%	46.9%	478	(244)
0001.3650.005.24.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	172	172	-	(69)	0.0%	40.0%	-40.0%	-	172
0001.3650.005.24.2440.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.24.2440.070.99.520.030.5780.300.06	FINE ARTS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.24.2451.070.99.520.030.5255.300.04	FINE ARTS R & M TECHNOLOGY EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3650.005.24.2451.070.99.520.030.5525.300.05	FINE ARTS ED SUPPLIES - INST TECH	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.25.2357.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.25.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.25.2420.070.99.520.030.5257.300.04	FINE ARTS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3650.005.25.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	2,890	2,890	1,176	20	40.7%	40.0%	0.7%	1,284	430
0001.3650.005.25.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	281	281	-	(112)	0.0%	40.0%	-40.0%	-	281
0001.3650.005.25.2440.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.25.2440.070.99.520.030.5780.300.06	FINE ARTS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.25.2451.070.99.520.030.5255.300.04	FINE ARTS R & M TECHNOLOGY EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3650.005.25.2451.070.99.520.030.5525.300.05	FINE ARTS ED SUPPLIES - INST TECH	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.26.2357.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.26.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.26.2420.070.99.520.030.5257.300.04	FINE ARTS R & M EQUIPMENT	200	200	-	(60)	0.0%	30.0%	-30.0%	-	200
0001.3650.005.26.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	2,000	2,000	956	156	47.8%	40.0%	7.8%	27	1,017
0001.3650.005.26.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	330	330	-	(132)	0.0%	40.0%	-40.0%	-	330
0001.3650.005.26.2440.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.26.2440.070.99.520.030.5780.300.06	FINE ARTS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.26.2451.070.99.520.030.5525.300.05	FINE ARTS ED SUPPLIES - INST TECH	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.26.2451.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.26.2451.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.30.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.30.2420.070.99.520.030.5257.300.04	FINE ARTS R & M EQUIPMENT	525	525	-	(158)	0.0%	30.0%	-30.0%	-	525
0001.3650.005.30.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	7,074	7,074	5,980	3,150	84.5%	40.0%	44.5%	484	610
0001.3650.005.30.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	670	670	-	(268)	0.0%	40.0%	-40.0%	-	670
0001.3650.005.30.2430.070.99.520.030.5510.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	500	500	-	(200)	0.0%	40.0%	-40.0%	-	500
0001.3650.005.30.2440.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.30.2440.070.99.520.030.5780.300.06	FINE ARTS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.30.2451.070.99.520.030.5525.300.05	FINE ARTS ED SUPPLIES - INST TECH	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.40.2357.070.99.520.030.5710.300.06	FINE ARTS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.40.2357.070.99.520.030.5720.300.06	FINE ARTS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.40.2420.070.99.520.030.5257.300.04	FINE ARTS R & M EQUIPMENT	1,200	1,200	289	(71)	24.1%	30.0%	-5.9%	277	634
0001.3650.005.40.2420.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	12,805	12,805	8,405	3,283	65.6%	40.0%	25.6%	3,132	1,268
0001.3650.005.40.2420.070.99.520.030.5522.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	2,000	2,000	1,573	773	78.7%	40.0%	38.7%	-	427
0001.3650.005.40.2430.070.99.520.030.5510.300.05	FINE ARTS ED SUPPLIES - INST EQUIP	1,200	1,200	-	(480)	0.0%	40.0%	-40.0%	-	1,200
0001.3650.005.40.2440.070.99.520.030.5380.300.04	FINE ARTS	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3650.005.40.2440.070.99.520.030.5510.300.05	FINE ARTS EDUCATIONAL SUPPLIES	-	-	58	58	100.0%	40.0%	60.0%	-	(58)
0001.3650.005.40.2440.070.99.520.030.5780.300.06	FINE ARTS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3650.005.40.2451.070.99.520.030.5524.300.04	FINE ARTS ED SUPPLIES - INST SOFTWARE	11,000	11,000	-	(3,300)	0.0%	30.0%	-30.0%	8,723	2,277
0001.3650.005.40.2451.070.99.520.030.5525.300.05	FINE ARTS ED SUPPLIES - INST TECH	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.10.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.10.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	250	250	-	(100)	0.0%	40.0%	-40.0%	-	250
0001.3651.005.10.2357.075.99.520.030.5730.300.06	PERF ARTS DUES & MEMBERSHIPS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.21.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	-	6	6	100.0%	40.0%	60.0%	-	(6)
0001.3651.005.21.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.21.2410.075.99.520.030.5517.300.05	PERF ARTS ED SUPP - WKBKS/TXTBKS	699	699	-	(280)	0.0%	40.0%	-40.0%	167	532
0001.3651.005.21.2420.075.99.520.030.5257.300.04	PERF ARTS R & M EQUIPMENT	200	200	-	(60)	0.0%	30.0%	-30.0%	-	200
0001.3651.005.21.2420.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	223	223	142	52	63.5%	40.0%	23.5%	-	81
0001.3651.005.21.2430.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.21.2440.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-

Attachment B

0001.3651.005.21.2440.075.99.520.030.5780.300.06	PERF ARTS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.22.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	-	12	12	100.0%	40.0%	60.0%	-	(12)
0001.3651.005.22.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.22.2410.075.99.520.030.5517.300.05	PERF ARTS ED SUPP - WKBKS/TXTBKS	490	490	110	(86)	22.4%	40.0%	-17.6%	54	326
0001.3651.005.22.2410.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.22.2420.075.99.520.030.5257.300.04	PERF ARTS R & M EQUIPMENT	200	200	120	60	60.0%	30.0%	30.0%	-	80
0001.3651.005.22.2420.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	151	151	23	(37)	15.2%	40.0%	-24.8%	56	72
0001.3651.005.22.2430.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.22.2440.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.22.2440.075.99.520.030.5780.300.06	PERF ARTS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.23.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	-	2	2	100.0%	40.0%	60.0%	-	(2)
0001.3651.005.23.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.23.2410.075.99.520.030.5517.300.05	PERF ARTS ED SUPP - WKBKS/TXTBKS	595	595	-	(238)	0.0%	40.0%	-40.0%	365	230
0001.3651.005.23.2420.075.99.520.030.5257.300.04	PERF ARTS R & M EQUIPMENT	200	200	-	(60)	0.0%	30.0%	-30.0%	-	200
0001.3651.005.23.2420.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	173	173	-	(69)	0.0%	40.0%	-40.0%	-	173
0001.3651.005.23.2430.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.23.2440.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.23.2440.075.99.520.030.5780.300.06	PERF ARTS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.24.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	-	7	7	100.0%	40.0%	60.0%	-	(7)
0001.3651.005.24.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	-	-	1	1	100.0%	40.0%	60.0%	-	(1)
0001.3651.005.24.2410.075.99.520.030.5517.300.05	PERF ARTS ED SUPP - WKBKS/TXTBKS	699	699	146	(134)	20.8%	40.0%	-19.2%	-	553
0001.3651.005.24.2420.075.99.520.030.5257.300.04	PERF ARTS R & M EQUIPMENT	200	200	120	60	60.0%	30.0%	30.0%	-	80
0001.3651.005.24.2420.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	172	172	35	(34)	20.3%	40.0%	-19.7%	-	137
0001.3651.005.24.2430.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	28	28	100.0%	40.0%	60.0%	-	(28)
0001.3651.005.24.2440.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.24.2440.075.99.520.030.5780.300.06	PERF ARTS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.25.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	-	37	37	100.0%	40.0%	60.0%	-	(37)
0001.3651.005.25.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.25.2410.075.99.520.030.5517.300.05	PERF ARTS ED SUPP - WKBKS/TXTBKS	1,117	1,117	98	(349)	8.8%	40.0%	-31.2%	-	1,019
0001.3651.005.25.2420.075.99.520.030.5257.300.04	PERF ARTS R & M EQUIPMENT	200	200	560	500	280.0%	30.0%	250.0%	-	(360)
0001.3651.005.25.2420.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	281	281	-	(112)	0.0%	40.0%	-40.0%	61	220
0001.3651.005.25.2430.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	62	(62)
0001.3651.005.25.2440.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.25.2440.075.99.520.030.5780.300.06	PERF ARTS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.26.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.26.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.26.2410.075.99.520.030.5517.300.05	PERF ARTS ED SUPP - WKBKS/TXTBKS	726	726	743	453	102.4%	40.0%	62.4%	117	(134)
0001.3651.005.26.2420.075.99.520.030.5257.300.04	PERF ARTS R & M EQUIPMENT	330	330	-	(99)	0.0%	30.0%	-30.0%	-	330
0001.3651.005.26.2420.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	330	330	251	119	76.0%	40.0%	36.0%	-	79
0001.3651.005.26.2420.075.99.520.030.5710.300.05	PERF ARTS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.26.2430.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	660	660	-	(264)	0.0%	40.0%	-40.0%	-	660
0001.3651.005.26.2440.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.26.2440.075.99.520.030.5780.300.06	PERF ARTS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.30.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.30.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.30.2410.075.99.520.030.5517.300.05	PERF ARTS ED SUPP - WKBKS/TXTBKS	1,124	1,124	228	(221)	20.3%	40.0%	-19.7%	-	896
0001.3651.005.30.2420.075.99.520.030.5257.300.04	PERF ARTS R & M EQUIPMENT	670	670	285	84	42.5%	30.0%	12.5%	350	35
0001.3651.005.30.2420.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	670	670	15	(253)	2.3%	40.0%	-37.7%	307	348
0001.3651.005.30.2430.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.30.2440.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	990	990	-	(396)	0.0%	40.0%	-40.0%	-	990
0001.3651.005.30.2440.075.99.520.030.5780.300.06	PERF ARTS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.40.2357.075.99.520.030.5710.300.06	PERF ARTS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.40.2357.075.99.520.030.5720.300.06	PERF ARTS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.40.2410.075.99.520.030.5517.300.05	PERF ARTS ED SUPP - WKBKS/TXTBKS	1,947	1,947	954	176	49.0%	40.0%	9.0%	569	424
0001.3651.005.40.2420.045.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	-	-	16	16	100.0%	40.0%	60.0%	-	(16)
0001.3651.005.40.2420.075.99.520.030.5257.300.04	PERF ARTS R & M EQUIPMENT	1,000	1,000	600	300	60.0%	30.0%	30.0%	-	400
0001.3651.005.40.2420.075.99.520.030.5522.300.05	PERF ARTS ED SUPPLIES - INST EQUIP	1,000	1,000	121	(279)	12.1%	40.0%	-27.9%	-	879
0001.3651.005.40.2430.045.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.40.2430.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.40.2440.075.99.520.030.5510.300.05	PERF ARTS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.40.2440.075.99.520.030.5780.300.06	PERF ARTS OTHER EXPENSES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3651.005.40.2451.075.99.520.030.5255.300.04	PERF ARTS R & M TECHNOLOGY EQUIP	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3651.005.40.2451.075.99.520.030.5525.300.05	PERF ARTS ED SUPP - INST TECH	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3652.005.10.2110.099.99.520.030.5420.300.05	K-12 F & P ARTS DIR OFFICE SUPPLIES	1,101	1,101	370	(70)	33.6%	40.0%	-6.4%	75	656
0001.3652.005.10.2357.099.99.520.030.5320.300.04	K-12 FINE & PERFORM ARTS DIRECTOR	-	-	-	-	0.0%	40.0%	-30.0%	-	656
0001.3652.005.10.2357.099.99.520.030.5780.300.06	K-12 FINE & PERFORM ARTS DIRECTOR	1,100	1,100	184	(256)	16.7%	40.0%	-23.3%	10	906

Attachment B

0001.3660.005.10.2110.080.99.520.030.5420.300.05	WRLD LNGS OFFICE SUPPLIES	139	139	-	(56)	0.0%	40.0%	-40.0%	-	139
0001.3660.005.10.2357.099.99.520.030.5300.300.04	WRLD LNGS PROF TECH	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3660.005.10.2357.099.99.520.030.5300.300.06	WRLD LNGS PROF & TECH	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.10.2357.099.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	1,500	1,500	685	85	45.7%	40.0%	5.7%	1,078	(263)
0001.3660.005.10.2357.099.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.10.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.21.2357.080.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	260	(260)
0001.3660.005.21.2357.080.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.21.2415.080.99.520.030.5512.300.05	WRLD LNGS ED SUPP - TEACH AIDS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.21.2420.080.99.520.030.5257.300.04	WRLD LNGS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3660.005.21.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.21.2430.080.99.520.030.5510.300.05	WRLD LNGS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.21.2451.080.99.520.030.5525.300.05	WRLD LNGS ED SUPPLIES - INST TECH	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.22.2357.080.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.22.2357.080.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.22.2415.080.99.520.030.5512.300.05	WRLD LNGS ED SUPPLIES - TEACH AIDS	-	-	11	11	100.0%	40.0%	60.0%	-	(11)
0001.3660.005.22.2420.080.99.520.030.5257.300.04	WRLD LNGS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3660.005.22.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.22.2430.080.99.520.030.5510.300.05	WRLD LNGS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.22.2451.080.99.520.030.5525.300.05	WRLD LNGS ED SUPPLIES - INST TECH	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.23.2357.080.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.23.2357.080.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.23.2415.080.99.520.030.5512.300.05	WRLD LNGS ED SUPPLIES - TEACH AIDS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.23.2420.080.99.520.030.5257.300.04	WRLD LNGS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3660.005.23.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.23.2430.080.99.520.030.5510.300.05	WRLD LNGS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.23.2451.080.99.520.030.5525.300.05	WRLD LNGS ED SUPPLIES - INST TECH	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.24.2357.080.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.24.2357.080.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.24.2415.080.99.520.030.5512.300.05	WRLD LNGS ED SUPPLIES - TEACH AIDS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.24.2420.080.99.520.030.5257.300.04	WRLD LNGS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3660.005.24.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.24.2430.080.99.520.030.5510.300.05	WRLD LNGS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.24.2451.080.99.520.030.5525.300.05	WRLD LNGS ED SUPPLIES - INST TECH	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.25.2357.080.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.25.2357.080.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.25.2415.080.99.520.030.5512.300.05	WRLD LNGS ED SUPPLIES - TEACH AIDS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.25.2420.080.99.520.030.5257.300.04	WRLD LNGS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3660.005.25.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.25.2430.080.99.520.030.5510.300.05	WRLD LNGS EDUCATIONAL SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.25.2451.080.99.520.030.5525.300.05	WRLD LNGS ED SUPPLIES - INST TECH	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.26.2357.080.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.26.2357.080.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.26.2410.080.99.520.030.5517.300.05	WRLD LNGS ED SUPP - WKBKS/TXTBKS	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.26.2415.080.99.520.030.5512.300.05	WRLD LNGS ED SUPPLIES - TEACH AIDS	952	952	106	(275)	11.2%	40.0%	-28.8%	-	846
0001.3660.005.26.2420.080.99.520.030.5257.300.04	WRLD LNGS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3660.005.26.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.26.2430.080.99.520.030.5510.300.05	WRLD LNGS EDUCATIONAL SUPPLIES	660	660	501	237	75.8%	40.0%	35.8%	57	102
0001.3660.005.30.2357.080.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	800	800	2,750	2,430	343.8%	40.0%	303.8%	65	(2,015)
0001.3660.005.30.2357.080.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.30.2410.080.99.520.030.5517.300.05	WRLD LNGS ED SUPP - WKBKS/TXTBKS	3,383	3,383	-	(1,353)	0.0%	40.0%	-40.0%	-	3,383
0001.3660.005.30.2415.080.99.520.030.5512.300.05	WRLD LNGS ED SUPPLIES - TEACH AIDS	697	697	18	(261)	2.6%	40.0%	-37.4%	62	617
0001.3660.005.30.2420.080.99.520.030.5257.300.04	WRLD LNGS R & M EQUIPMENT	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3660.005.30.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.30.2430.080.99.520.030.5510.300.05	WRLD LNGS EDUCATIONAL SUPPLIES	5,591	5,591	605	(1,631)	10.8%	40.0%	-29.2%	22	4,964
0001.3660.005.40.2357.080.99.520.030.5710.300.06	WRLD LNGS IN-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.40.2357.080.99.520.030.5720.300.06	WRLD LNGS OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.40.2410.080.99.520.030.5517.300.05	WRLD LNGS ED SUPP - WKBKS/TXTBKS	5,977	4,752	3,034	1,133	63.8%	40.0%	23.8%	-	1,718
0001.3660.005.40.2415.080.99.520.030.5512.300.05	WRLD LNGS ED SUPP - TEACH AIDS	1,100	1,100	179	(262)	16.2%	40.0%	-23.8%	123	799
0001.3660.005.40.2420.080.99.520.030.5257.300.04	WRLD LNGS R & M EQUIPMENT	3,700	3,700	-	(1,110)	0.0%	30.0%	-30.0%	3,659	41
0001.3660.005.40.2420.080.99.520.030.5522.300.05	WRLD LNGS ED SUPPLIES - INST EQUIP	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3660.005.40.2430.080.99.520.030.5510.300.05	WRLD LNGS EDUCATIONAL SUPPLIES	2,600	2,600	1,926	886	74.1%	40.0%	34.1%	200	474
0001.3660.040.40.2220.080.99.520.030.5420.300.05	WRLD LNGS OFFICE SUPPLIES	(400)	(400)	-	160	0.0%	40.0%	-40.0%	400	(800)
0001.3661.005.10.2110.099.99.520.030.5420.300.05	K-12 W L DIR OFFICE SUPPLIES	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3661.005.10.2357.099.99.520.030.5320.300.04	K-12 WORLD LANGUAGES DIRECTOR	-	-	-	-	0.0%	30.0%	-30.0%	-	-
0001.3661.005.10.2357.099.99.520.030.5710.300.06	K-12 W L DIR IN-STATE TRAVEL	-	-	100	100	100.0%	40.0%	60.0%	-	(100)

Attachment B

0001.3661.005.10.2357.099.99.520.030.5720.300.06	K-12 W L DIR OUT-OF-STATE TRAVEL	-	-	-	-	0.0%	40.0%	-40.0%	-	-
0001.3661.005.10.2357.099.99.520.030.5780.300.06	K-12 WORLD LANGUAGES DIRECTOR	1,100	1,100	79	(361)	7.2%	40.0%	-32.8%	-	1,021
	SUBTOTAL	7,260,680	7,257,955	2,378,466	78,935	32.8%	31.7%	1.1%	4,253,501	625,988
0001.3133.040.99.7100.099.99.520.200.5820.300.99	GEN SUP/SVC/EQUIP ADDITIONAL EQUIP	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3133.040.99.7300.099.99.520.200.5850.300.99	GEN SUP/SVC/EQUIP ADDITIONAL EQUIP	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3133.040.99.7350.099.99.520.200.5856.300.99	GEN SUP/SVC/EQUIP ADD EQUIP - TECH	-	-	6,086	6,086	100.0%	100.0%	0.0%	-	(6,086)
0001.3133.040.99.7500.099.99.520.200.5851.300.99	GEN SUP/SVC/EQUIP MOTOR VEHICLES	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3141.040.99.7300.099.99.520.200.5850.300.99	PROD CTR ADDITIONAL EQUIPMENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3150.005.40.7350.099.99.520.200.5856.300.99	ADMIN TECH ADD EQUIP - TECHNOLOGY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3150.040.99.7350.099.99.520.200.5856.300.99	ADMIN TECH ADD EQUIP - TECHNOLOGY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3160.040.99.7500.099.99.520.200.5851.300.99	TRANS ADD EQUIPMENT - VEHICLES	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3160.099.99.7500.099.99.520.200.5851.300.99	TRANS ADD EQUIPMENT - VEHICLES	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3400.040.40.7300.099.99.520.200.5870.300.99	H S REPLACEMENT EQUIPMENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3530.040.99.7300.099.99.520.200.5870.300.99	SPEC ED REPLACEMENT EQUIPMENT	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3630.099.40.7350.040.99.520.200.5856.300.99	ED TECH ADD EQUIP - TECHNOLOGY	-	-	-	-	0.0%	0.0%	0.0%	-	-
0001.3631.040.99.7350.045.99.520.200.5856.300.99	MEDIA SVCS ADD EQUIP - TECHNOLOGY	-	-	-	-	0.0%	0.0%	0.0%	-	-
	SUBTOTAL	-	-	6,086	6,086	100.0%	0.0% YES	100.0%	-	(6,086)
	GRAND TOTAL	53,995,587	53,995,587	19,937,432	71,728	36.9%	36.8%	0.1%	32,665,714	1,392,441

Attachment C

FEDERAL GRANTS	GRANT BUDGET	REVISED BUDGET	YTD ACTUAL	CURRENT ENCUMBERED	TOTAL EXPENDED	VARIANCE	AMOUNT RETURNED TO GRANTOR	STATUS
SPED 94-142/ 240	1,181,623.00	1,181,623.00	391,571.09	680,791.72	1,072,362.81	109,260.19	-	OPEN UNTIL 8/31/14
TITLE I/ 305	105,575.00	105,575.00	20,556.30	53,827.40	74,383.70	31,191.30	-	OPEN UNTIL 8/31/14
NCLB TEACHER QUALITY (TITLE IIA)/ 140	65,075.00	65,075.00	21,450.50	39,582.50	61,033.00	4,042.00	-	OPEN UNTIL 8/31/14
SPED EARLY CHILDHOOD/ 262	\$33,607.00	\$33,607.00	10,380.95	11,888.27	22,269.22	11,337.78	-	OPEN UNTIL 8/31/14
SPED PROGRAM IMPROVEMENT/ 274	23,547.00	23,547.00	907.55	17,535.93	18,443.48	5,103.52	-	OPEN UNTIL 8/31/14
	1,409,427.00	1,409,427.00	444,866.39	803,625.82	1,248,492.21	160,934.79	-	

STATE GRANTS	GRANT BUDGET	REVISED BUDGET	YTD ACTUAL	CURRENT ENCUMBERED	TOTAL EXPENDED	VARIANCE	AMOUNT RETURNED TO GRANTOR	STATUS
CIRCUIT BREAKER (74.5%)	1,761,765.00	1,761,765.00	-	-	-	1,761,765.00	-	OPEN UNTIL 6/30/14
METCO/ 317	840,442.00	840,442.00	290,862.01	495,221.93	786,083.94	54,358.06	-	OPEN UNTIL 6/30/14
DPH ENHANCED SCHOOL HEALTH	121,360.00	121,360.00	49,971.18	77,130.85	127,102.03	(5,742.03)	-	OPEN UNTIL 6/30/14
ACADEMIC SUPPORT/ 632	8,700.00	8,700.00	-	-	-	8,700.00	-	OPEN UNTIL 6/30/14
	2,732,267.00	2,732,267.00	340,833.19	572,352.78	913,185.97	1,819,081.03	-	

LOCAL GRANTS	PRIOR YEAR BUDGET	EXPENDED PRIOR YR	CARRY OVER BUDGET	CURRENT RECEIPTS	YTD ACTUAL	CURRENT ENCUMBERED	TOTAL EXPENDED	VARIANCE	AMOUNT RETURNED TO GRANTOR	STATUS
FY11 SPRING NEF	26,549.80	25,916.61	633.18	-	-	0.07	0.07	633.11	1,388.41	Closed or Extended
FY12 AUTUMN NEF	58,832.00	57,572.45	1,259.55	-	185.50	-	185.50	1,074.05	1,931.85	Closed or Extended
FY12 SPRING NEF	46,675.00	43,758.95	2,916.05	-	2,625.16	2,906.46	5,531.62	(2,615.57)	6,503.15	Closed or Extended
FY13 AUTUMN NEF	44,881.00	41,944.84	2,936.16	-	667.10	750.00	1,417.10	1,519.06	5,446.19	Closed or Extended
FY13 SPRING NEF	24,802.00	4,250.81	20,551.19	-	11,755.36	1,394.54	13,149.90	7,401.29	125.00	Closed or Extended
FY14 AUTUMN NEF	-	-	-	63,041.34	-	-	-	63,041.34	-	Open to June 30, 2014
FY11 NEF LARGE: LIVING THE DREAM	15,000.00	14,691.08	308.92	-	308.92	-	308.92	-	308.92	Closed
FY12 NEF LARGE: WINNING IN ATHLETICS	13,500.00	11,479.23	2,020.77	-	-	-	-	2,020.77	-	Pending Closure
FY12 NEF LARGE: GREEN TEAM COMMUNIT	6,250.00	4,685.00	1,565.00	-	-	-	-	1,565.00	1,565.00	Closed
FY12 NEF LARGE: LIVING THE DREAM	15,000.00	15,000.00	-	-	-	-	-	-	10,508.68	Closed
FY13 NEF LARGE: OWN YOUR PEACE	8,250.00	6,930.00	1,320.00	-	660.00	-	660.00	660.00	-	Extended
FY13 NEF LARGE: NHS ROBOTICS	13,250.00	-	13,250.00	-	8,184.56	-	8,184.56	5,065.44	-	Open until 6/30/14
FY12 NEF SUPER GRANT	31,800.00	23,119.29	8,680.71	-	4,450.00	7,875.00	12,325.00	(3,644.29)	-	Open until 6/30/14
FY13 NEF SUPER GRANT	111,500.00	-	111,500.00	-	48,043.96	60,431.44	108,475.40	3,024.60	-	Open until 6/30/14
FY11 METROWEST BULLYING	7,582.00	7,582.41	(0.41)	-	-	-	-	(0.41)	-	Extended Through 6/30/14
FY12 METROWEST BULLYING	21,615.00	20,299.45	1,315.55	-	-	-	-	1,315.55	-	Extended Through 6/30/14
FY13 METROWEST BULLYING	30,303.00	13,268.75	17,034.25	-	6,275.00	1,435.50	7,710.50	9,323.75	-	Extended Through 6/30/14
STEPS TO SUCCESS	89,398.00	75,945.00	13,453.00	3,850.00	-	-	-	17,303.00	-	No End Date - Rolling
MCHCF CONDUCTING SCHOOL MENTAL HEA	-	-	-	1,190.00	500.00	-	500.00	690.00	-	Open until 6/30/14
NEW ENGLAND DAIRY COUNCIL	-	-	-	3,784.00	3,589.66	-	3,589.66	194.34	-	Open until 6/30/14
	565,187.80	366,443.87	198,743.92	71,865.34	87,245.22	74,793.01	162,038.23	108,571.03	27,777.20	

LOCAL GIFT/DONATION	CARRY OVER BUDGET	CURRENT RECEIPTS	YTD ACTUAL	CURRENT ENCUMBERED	TOTAL EXPENDED	VARIANCE	AMOUNT RETURNED TO GRANTOR	STATUS	NOTE
BROADMEADOW DONATIONS	18,752.97	50.00	2,259.50	1,709.56	3,969.06	14,833.91	N/A	ROLLING ACCOUNT	
ATHLETIC DONATIONS	16,411.22	3,765.36	16,343.39	4,360.95	20,704.34	(527.76)	N/A	ROLLING ACCOU	Pending Liquidation
CONTRIBUTIONS TO THE ARTS	8,245.48	-	4,081.88	1,218.77	5,300.65	2,944.83	N/A	ROLLING ACCOUNT	
HILLSIDE DONATIONS	4,219.44	984.88	275.00	-	275.00	4,929.32	N/A	ROLLING ACCOUNT	
ELIOT DONATIONS	2,822.31	22.31	83.15	787.65	870.80	1,973.82	N/A	ROLLING ACCOUNT	
HIGH SCHOOL DONATIONS	5,064.19	2,155.38	336.90	-	336.90	6,882.67	N/A	ROLLING ACCOUNT	
POLLARD DONATIONS	4,727.84	222.17	4,036.61	32.96	4,069.57	880.44	N/A	ROLLING ACCOUNT	
NEWMAN DONATIONS	0.94	558.73	373.78	149.95	523.73	35.94	N/A	ROLLING ACCOUNT	
MITCHELL DONATIONS	1,328.50	997.65	1,027.10	150.71	1,177.81	1,148.34	N/A	ROLLING ACCOUNT	
SCHOOL GRANTS OVERHEAD	858.21	-	38,552.91	38,891.28	77,444.19	(76,585.98)	N/A	ROLLING ACCOU	Journal Entry Pending
PERFORMANCE REPORT DONATIO	3,770.70	-	3,700.00	-	3,700.00	70.70	N/A	ROLLING ACCOUNT	
PRESCHOOL DONATIONS	-	-	-	-	-	-	N/A	ROLLING ACCOUNT	
POLLARD JAPAN EXCHANGE DON	704.00	-	-	-	-	704.00	N/A	ROLLING ACCOUNT	
HIGH ROCK OVERNIGHT CAMP DONAT	-	-	-	-	-	-	N/A	ROLLING ACCOUNT	
HIGH ROCK DONATIONS	-	-	-	-	-	-	N/A	ROLLING ACCOUNT	
SCIENCE CENTER DONATIONS	205.43	-	200.00	-	200.00	5.43	N/A	ROLLING ACCOUNT	
MEDIA DONATIONS	1,625.70	910.00	-	32.43	32.43	2,503.27	N/A	ROLLING ACCOUNT	

Attachment C

INSTRUCTION TECHNOLOGY DON	14,255.54	-	8,190.00	50.00	8,240.00	6,015.54	N/A	ROLLING ACCOUNT
WORLD LANGUAGE DONATIONS	108.00	450.00	108.00	-	108.00	450.00	N/A	ROLLING ACCOUNT
SCHOOL MISC DONATIONS	2,577.12	189.60	1,672.59	-	1,672.59	1,094.13	N/A	ROLLING ACCOUNT
NHS DISTING CAREER AWARDS	5,297.43	1,700.00	1,248.61	125.00	1,373.61	5,623.82	N/A	ROLLING ACCOUNT
METCO DONATIONS	655.81	-	643.88	-	643.88	11.93	N/A	ROLLING ACCOUNT
COMMUNITY ED DONATIONS	3,599.49	-	-	-	-	3,599.49	N/A	ROLLING ACCOUNT
DVAC DONATION	782.00	-	-	-	-	782.00	N/A	ROLLING ACCOUNT
DOUGLAS PINTA MEMORIAL AWA	847.00	-	-	-	-	847.00	N/A	ROLLING ACCOUNT
MEREDITH J MCCULLOUGH AWAR	709.00	-	-	-	-	709.00	N/A	ROLLING ACCOUNT
JOHN W FERRETT PRIZE	747.00	-	-	-	-	747.00	N/A	ROLLING ACCOUNT
GEORGE A RODAKIS AWARD	107.00	-	-	-	-	107.00	N/A	ROLLING ACCOUNT
PHILLIP H. CLAXTON MEMORIA	-	-	-	-	-	-	N/A	ROLLING ACCOUNT
JOHN GOODWIN SCHIRMER AWAR	-	-	-	-	-	-	N/A	ROLLING ACCOUNT
HS PTC DONATIONS	120.51	-	-	-	-	120.51	N/A	ROLLING ACCOUNT
GLOBAL INITIATIVES DONATIONS	434.00	-	-	-	-	434.00	N/A	ROLLING ACCOUNT
FOOD SERVICE DONATIONS	1,368.06	-	-	200.00	200.00	1,168.06	N/A	ROLLING ACCOUNT
HIGH ROCK DONATIONS	207.45	-	-	131.45	131.45	76.00	N/A	ROLLING ACCOUNT
SPED DONATIONS	30,336.27	-	22,199.71	6,806.40	29,006.11	1,330.16	N/A	ROLLING ACCOUNT
SEPAC DONATIONS	20.00	-	-	-	-	20.00	N/A	ROLLING ACCOUNT
130,908.61	12,006.08	105,333.01	54,647.11	159,980.12	(17,065.43)		N/A	ROLLING ACCOUNT

REVOLVING FUND	CARRY OVER BUDGET	CURRENT RECEIPTS	YTD ACTUAL	CURRENT ENCUMBERED	TOTAL EXPENDED	VARIANCE	AMOUNT RETURNED TO GRANTOR	STATUS
FEE BASED TRANSPORTATION	507,824.33	81,112.68	264,576.49	553,679.60	818,256.09	(229,319.08)	N/A	ROLLING ACCOUNT
PRODUCTION CENTER FEE-BASED	12,120.99	572.00	-	-	-	12,692.99	N/A	ROLLING ACCOUNT
BROADMEADOW LEASE	-	-	-	-	-	-	N/A	CLOSES JUNE 30
BROADMEADOW BOOK/EQUIPMENT	-	-	-	-	-	-	N/A	ROLLING ACCOUNT
ELIOT LEASE	-	-	-	-	-	-	N/A	CLOSES JUNE 30
ELIOT BOOK/EQUIPMENT SALES	648.46	583.25	605.22	-	605.22	626.49	N/A	ROLLING ACCOUNT
HILLSIDE LESLEY INTERNS	5,055.62	41,170.00	29,128.33	8,694.30	37,822.63	8,402.99	N/A	ROLLING ACCOUNT
HILLSIDE BOOK/EQUIPMENT SALES	1,359.56	-	-	-	-	1,359.56	N/A	ROLLING ACCOUNT
MITCHELL LEASE	-	-	-	-	-	-	N/A	CLOSES JUNE 30
MITCHELL BOOK/EQUIPMENT SALES	-	-	-	-	-	-	N/A	ROLLING ACCOUNT
NEWMAN LEASE	-	-	-	-	-	-	N/A	CLOSES JUNE 30
NEWMAN BOOK/EQUIPMENT SALE	1,821.81	1,065.00	1,011.23	-	1,011.23	1,875.58	N/A	ROLLING ACCOUNT
HIGH ROCK LOST BOOKS	228.00	10.00	-	-	-	238.00	N/A	ROLLING ACCOUNT
HIGH ROCK OVERNIGHT CAMP	-	-	-	-	-	-	N/A	ROLLING ACCOUNT
HIGH ROCK BOOK/EQUIPMENT SALES	3,286.75	821.25	1,687.80	213.40	1,901.20	2,206.80	N/A	ROLLING ACCOUNT
HIGH ROCK NON-RESIDENT TUITION	-	-	-	-	-	-	N/A	ROLLING ACCOUNT
POLLARD JAPAN EXCHANGE	609.90	-	-	-	-	609.90	N/A	ROLLING ACCOUNT
POLLARD BOOK/EQUIPMENT SALES	2,578.48	10,366.00	12,350.22	-	12,350.22	594.26	N/A	ROLLING ACCOUNT
POLLARD LOST BOOKS	1,583.27	105.00	-	-	-	1,688.27	N/A	ROLLING ACCOUNT
POLLARD NON-RESIDENT TUITION	9,285.00	-	-	-	-	9,285.00	N/A	ROLLING ACCOUNT
HIGH SCHOOL TESTING	21,899.24	8,275.00	7,614.80	6,275.00	13,889.80	16,284.44	N/A	ROLLING ACCOUNT
HIGH SCHOOL BOOK/EQUIPMENT SALES	1,318.75	-	-	-	-	1,318.75	N/A	ROLLING ACCOUNT
HIGH SCHOOL LOCKERS	91.33	1,556.50	5.50	-	5.50	1,642.33	N/A	ROLLING ACCOUNT
HIGH SCHOOL TEXTBOOK RECOVERY	5,223.95	-	(436.25)	4,005.45	3,569.20	1,654.75	N/A	ROLLING ACCOUNT
HIGH SCHOOL PARKING	2,325.64	6,720.00	2,793.92	2,889.50	5,683.42	3,362.22	N/A	ROLLING ACCOUNT
HIGH SCHOOL NON-RESIDENT TUITION	15,292.21	-	2,424.58	-	2,424.58	12,867.63	N/A	ROLLING ACCOUNT
SPED OUT-OF-DISTRICT TUITION	278.99	2,475.00	-	-	-	2,753.99	N/A	ROLLING ACCOUNT
SPED NON-RESIDENT TUITION	53,582.82	20,492.50	43,704.15	74,836.06	118,540.21	(44,464.89)	N/A	ROLLING ACCOUNT
INTEGRATED PRESCHOOL	126,298.08	76,775.00	103,594.36	148,334.04	251,928.40	(48,855.32)	N/A	ROLLING ACCOUNT
SCIENCE CENTER	1,743.42	8,765.00	147.29	152.43	299.72	10,208.70	N/A	ROLLING ACCOUNT
SCIENCE CENTER AFTERSCHOOL	1,043.08	6,810.00	4,538.76	2,993.82	7,532.58	320.50	N/A	ROLLING ACCOUNT
MEDIA RECOVERY	2,340.06	773.10	315.67	478.18	793.85	2,319.31	N/A	ROLLING ACCOUNT
SCH PERFORMING GROUPS	11,602.25	20,380.00	3,539.06	13,231.75	16,770.81	15,211.44	N/A	ROLLING ACCOUNT
FEE-BASED ARTS INSTRUCTION	26,087.47	131,898.50	116,456.02	12,642.26	129,098.28	28,887.69	N/A	ROLLING ACCOUNT
FINE & PERFORMING ARTS SALES TO STUDI	2,694.08	11,224.45	4,104.21	-	4,104.21	9,814.32	N/A	ROLLING ACCOUNT
GRAPHIC ARTS	38,389.50	38,989.40	34,788.26	26,785.32	61,573.58	15,805.32	N/A	ROLLING ACCOUNT
THEATRICAL PERFORMANCES	15,866.17	-	318.85	9,166.16	9,485.01	6,381.16	N/A	ROLLING ACCOUNT
WORLD LANGUAGES FEE-BASED	128.65	-	-	2,668.58	2,668.58	(2,539.93)	N/A	ROLLING ACCOUNT
KINDERGARTEN AFTER SCHOOL ENRICH (K/	671,462.61	551,611.20	384,230.95	427,002.03	811,232.98	411,840.83	N/A	ROLLING ACCOUNT
ELEMENTARY AFTER SCHOOL ENRICH (EASE	17,164.84	68,104.50	36,259.14	108,241.77	144,500.91	(59,231.57)	N/A	ROLLING ACCOUNT
MIDDLE SCHOOL AFTER SCHOOL ENRICH (F	9,222.06	69,133.00	47,826.33	30,380.18	78,206.51	148.55	N/A	ROLLING ACCOUNT
SUMMER SCHOOL	346,082.54	11,528.00	198,761.88	38,608.77	237,370.65	120,239.89	N/A	ROLLING ACCOUNT
TUTORING	-	30.00	-	-	-	30.00	N/A	ROLLING ACCOUNT

Attachment C

SUMMER SPORTS CLINICS	27,185.49	1,250.00	8,240.00	-	8,240.00	20,195.49	N/A	ROLLING ACCOUNT
METCO REVOLVING FUND	3,007.98	670.00	-	-	-	3,677.98	N/A	ROLLING ACCOUNT
METCO SUMMER SCHOOL	39.00	-	-	-	-	39.00	N/A	ROLLING ACCOUNT
HIGH SCHOOL ATHLETICS	93,910.67	294,295.00	120,277.40	172,843.94	293,121.34	95,084.33	N/A	ROLLING ACCOUNT
FOOD SERVICES	1,042,929.04	933,634.11	894,285.82	856,086.43	1,750,372.25	226,190.90	N/A	ROLLING ACCOUNT
ADULT EDUCATION	68,602.67	124,081.00	124,038.30	120,963.47	245,001.77	(52,318.10)	N/A	ROLLING ACCOUNT
STAFF DEVELOPMENT	31,372.91	4,055.00	946.65	138.60	1,085.25	34,342.66	N/A	ROLLING ACCOUNT
3,183,587.67	2,529,331.44	2,448,134.94	2,621,311.04	5,069,445.98	643,473.13		N/A	ROLLING ACCOUNT

GRANT, DONATION & REVOLVING SUMMARY

	CARRY OVER BUDGET	CURRENT RECEIPTS	YTD ACTUAL	CURRENT ENCUMBERED	TOTAL EXPENDED	VARIANCE	STATUS
FEDERAL GRANTS	NA	1,409,427.00	444,866.39	803,625.82	1,248,492.21	160,934.79	OPEN UNTIL AUG 31
STATE GRANTS	NA	2,732,267.00	340,833.19	572,352.78	913,185.97	1,819,081.03	OPEN UNTIL JUNE 30
LOCAL GRANTS	198,743.92	71,865.34	87,245.22	74,793.01	162,038.23	108,571.03	ROLLING ACCOUNT
LOCAL GIFT/DONATION	130,908.61	12,006.08	105,333.01	54,647.11	159,980.12	(17,065.43)	ROLLING ACCOUNT
REVOLVING FUND	<u>3,183,587.67</u>	<u>2,529,331.44</u>	<u>2,448,134.94</u>	<u>2,621,311.04</u>	<u>5,069,445.98</u>	<u>643,473.13</u>	ROLLING ACCOUNT
	3,513,240.20	6,754,896.86	3,426,412.75	4,126,729.76	7,553,142.51	2,714,994.55	

Attachment D

<u>SCHOLARSHIPS & AWARDS</u>	BEGINNING BALANCE 7/12	YTD CONTRIBUTIONS	YTD DISBURSEMENTS	YTD EARNINGS	YTD BOOK VALUE	YTD UNREALIZED GAIN/(LOSS)	YTD EST MARKET VALUE	TATUS
ANITA M. REINEKE MEMORIAL SCHOLARSHIP	10,743.58	-	-	-	10,743.58	-	10,743.58	
ARTHUR & CECILIA BAILEY SCHOLARSHIP	49,011.93	-	-	-	49,011.93	-	49,011.93	
CATHERINE MARGARET WHARTON MEMORIAL SCHOLARSHI	-	-	-	-	-	-	-	INACTIVE; LOW BALANCE
CHARLES & BERNICE H. SIEGEL MEMORIAL FUND SCHOLAF	213,527.12	111.96	-	-	213,639.08	-	213,639.08	
CLASS OF 1979 SCHOLARSHIP	42.20	-	-	-	42.20	-	42.20	
CLASS OF 1980 SCHOLARSHIP	6,087.72	-	-	-	6,087.72	-	6,087.72	
DANA F. BURKE MEMORIAL SCHOLARSHIP	5,035.57	-	-	-	5,035.57	-	5,035.57	
DEFAZIO FAMILY MEMORIAL SCHOLARSHIP	15,395.84	-	-	-	15,395.84	-	15,395.84	
DR. LEE E. ALLEN MEMORIAL AWARD	2,752.56	-	-	-	2,752.56	-	2,752.56	
DR. MARTIN LUTHER KING JR. MEMORIAL SCHOLARSHIP	8,871.38	-	-	-	8,871.38	-	8,871.38	
EDWARD J. KASPICK MEMORIAL SCHOLARSHIP FUND	-	-	-	-	-	-	-	DISCONTINUED, PER DONOR WISH
EDWARD J. STEWART 13 CLUB SCHOLARSHIP	78.87	-	-	-	78.87	-	78.87	DISCONTINUED. BALANCE TO BE JE TO MLK
EDWARD KEADY MEMORIAL SCHOLARSHIP	1,107.56	-	-	-	1,107.56	-	1,107.56	
ELIZABETH HANDLY TRUST	41,539.35	-	-	-	41,539.35	-	41,539.35	
FREDERICK A. HARRIS JR. MUSIC SCHOLARSHIP	34,284.65	-	-	-	34,284.65	-	34,284.65	
FREDERICK BARSTOWE MR MORIAL SCHOLARSHIP	281,724.28	-	-	-	281,724.28	-	281,724.28	
GARRET J. CULLEN III MEMORIAL SCHOLARSHIP	40,117.54	-	-	-	40,117.54	-	40,117.54	
GEORGE H. MORSE MEMORIAL FOREIGN LANGUAGE SCHOL	210,047.64	-	-	-	210,047.64	-	210,047.64	
IGOR GURALNIK & KEITH MACLEAN MEMORIAL SCHOLARSHI	2,987.32	-	-	-	2,987.32	-	2,987.32	
JOAN W. SWARTZ MEMORIAL SCHOLARSHIP	58.80	-	-	-	58.80	-	58.80	
JOHN F. AKERS COLLEGE SCHOLARSHIP	271,965.64	-	-	-	271,965.64	-	271,965.64	
JOSEPH "JOEY" PAULINI MEMORIAL SCHOLARSHIP	3,769.39	-	-	-	3,769.39	-	3,769.39	
KAREN SULLIVAN DECEMBRELE MEMORIAL SCHOLARSHIP	-	-	-	-	-	-	-	DISCONTINUED, PER DONOR WISH
KIDS ARE GREAT SCHOLARSHIP IN MEMORY OF LEO F. RICI	3,908.45	-	-	-	3,908.45	-	3,908.45	
KYLE SHAPIRO MEMORIAL SCHOLARHIP	1.43	-	-	-	1.43	-	1.43	NOW PRIVATELY MANAGED. BAL TO BE RET TO DI
LINDA J. BARNES MEMORIAL SCHOLARHIP (PENDING)	4,077.86	-	-	-	4,077.86	-	4,077.86	
LIZZIE & REUBEN GROSSMAN SCHOLARSHIP	7.04	-	-	-	7.04	-	7.04	
MARK ROBERT BEANE MEMORIAL SCHOLARSHIP	36,673.20	-	-	-	36,673.20	-	36,673.20	
MARY ANN DOLAN MEMORIAL SCHOLARHSIP	-	-	-	-	-	-	-	DISCONTINUED, PER DONOR WISH
MICHAEL L. CHALLIS MEMORIAL FUND	-	-	-	-	-	-	-	DISCONTINUED, PER DONOR WISH
MIRIAM KRONISH FINE & PERFORMING ARTS SCHOLARSHI	6,009.87	-	-	-	6,009.87	-	6,009.87	
MITCHELL SCHOOL NATE TAVALONE SCHOLARSHIP	6,754.51	-	-	-	6,754.51	-	6,754.51	
NEEDHAM CENTENNIAL FOOTBALL SCHOLARSHIP	392.89	-	-	-	392.89	-	392.89	
NEW CENTURY CLUB SCHOLARSHIP	13,867.57	-	-	-	13,867.57	-	13,867.57	
NINA ALEXA PANSUK MEMORIAL SCHOLARSHIP	138,949.59	500.00	-	-	139,449.59	-	139,449.59	
PETER J. ELORANTA CHEMISTRY AWARD	11,925.32	-	-	-	11,925.32	-	11,925.32	
PETER J. ELORANTA SCHOLARSHIP FUND	99,472.40	-	-	-	99,472.40	-	99,472.40	
PHILIP H. CLAXTON BEST SPORT AWARD	-	-	-	-	-	-	-	INACTIVE
REBECCA H. PERRY SCHOLARSHIP	251,710.20	-	-	-	251,710.20	-	251,710.20	
RICHARD H. JENSEN, SR. MEMORIAL SCHOLARSHIP	2,712.41	-	-	-	2,712.41	-	2,712.41	PENDING TOWN COUNSEL REVIEW
RICHARD TODD GREENLEAF MEMORIAL SCHOLARSHIP	6,326.51	-	-	-	6,326.51	-	6,326.51	
ROBERT & ELIZABETH GARDNER SCHOLARSHIP	65,761.44	12,373.48	-	-	78,134.92	-	78,134.92	
RUTHANNE B. SIMMONS, MD, MEMORIAL SCHOLARSHIP	19,784.14	-	-	-	19,784.14	-	19,784.14	
SCOTT J. MARINO MEMORIAL SCHOLARSHIP	8,848.00	100.00	-	-	8,948.00	-	8,948.00	
STACY LYN NIELSON MEMORIAL FUND	(1,558.62)	-	-	-	(1,558.62)	-	(1,558.62)	
STANLEY WILLOX MEMORIAL SCHOLARSHIP	(644.59)	-	-	-	(644.59)	-	(644.59)	
STEVEN WERNICK MEMORIAL SCHOLARSHIP	-	-	-	-	-	-	-	INACTIVE
THOMAS C. HANSON MEMORIAL SCHOLARSHIP	-	-	-	-	-	-	-	DISCONTINUED, PER DONOR WISH
TIMOTHY PATRICK FLANAGAN MEMORIAL SCHOLARSHIP	13,879.33	-	-	-	13,879.33	-	13,879.33	
WILLIAM G. MOSELY SCHOLARSHIP	22,921.44	-	-	-	22,921.44	-	22,921.44	
WILLIAM T. BURKE MEMORIAL SCHOLARSHIP	1,506.07	-	-	-	1,506.07	-	1,506.07	
WILLIAM L. SWEET CHARITABLE TRUST	839,242.72	-	-	-	839,242.72	-	839,242.72	
	2,751,678.12	13,085.44	-	-	2,764,763.56	-	2,764,763.56	
<u>SCHOOL TRUSTS</u>	BEGINNING BALANCE 7/10	YTD CONTRIBUTIONS	YTD DISBURSEMENTS	YTD EARNINGS	YTD BOOK VALUE	YTD UNREALIZED GAIN/(LOSS)	YTD EST MARKET VALUE	TATUS

Attachment D

MINOT MACDONALD TRUST FUND	8,822.54	-	-	-	8,822.54	-	8,822.54	
DERWOOD A. NEWMAN TRUST FUND	23,873.63	-	-	-	23,873.63	-	23,873.63	
JOHN C. WOOD TRUST FUND	13,323.65	-	80.17	-	13,243.48	-	13,243.48	
NEEDHAM HIGH SCHOOL SPORTS TRUST FUND/ENDOWMEI	31,734.78	-	1,000.00	-	30,734.78	-	30,734.78	
DWIGHT SCHOOL TRUST FUND	36,455.87	-	-	-	36,455.87	-	36,455.87	
NEED ARTS TRUST FUND	68.74	-	-	-	68.74	-	68.74	
MIRIAM KRONISH EXCELLENCE IN EDUCATION TRUST FUNI	34,662.00	-	369.80	-	34,292.20	-	34,292.20	
SCHOOL PERMANENT DONATIONS ACCOUNT	-	-	-	-	-	-	-	CLOSED 2006
	148,941.21	-	1,449.97	-	147,491.24	-	147,491.24	

<u>STUDENT ACTIVITY FUNDS</u>	BEGINNING BALANCE 7/12	YTD CONTRIBUTIONS	YTD DISBURSEMENTS	POSTED EARNINGS	YTD BOOK VALUE	YTD UNREALIZED GAIN/(LOSS)	YTD EST MARKET VALUE	TATUS
BROADMEADOW	3,120.21	6,702.81	4,595.50	0.05	5,227.57	-	5,227.57	ROLLING
ELIOT SCHOOL	3,421.99	3,818.00	2,751.00	0.10	4,489.09	-	4,489.09	ROLLING
HILLSIDE SCHOOL	6,222.09	7,607.50	4,043.00	0.23	9,786.82	-	9,786.82	ROLLING
MITCHELL SCHOOL	2,216.57	9,154.00	6,723.80	0.20	4,646.97	-	4,646.97	ROLLING
NEWMAN SCHOOL	12,346.00	5,771.73	850.00	0.41	17,268.14	-	17,268.14	ROLLING
HIGH ROCK SCHOOL	27,058.30	4,082.63	4,247.33	1.07	26,894.67	-	26,894.67	ROLLING
POLLARD SCHOOL	70,207.56	105,015.92	67,972.59	1.08	107,251.97	-	107,251.97	ROLLING
HIGH SCHOOL	126,117.87	174,371.48	94,120.75	-	206,368.60	-	206,368.60	ROLLING
	250,710.59	316,524.07	185,303.97	3.14	381,933.83	-	381,933.83	

<u>SCHOOL TRUST & AGENCY FUNDS SUMMARY</u>	BEGINNING BALANCE 7/12	YTD CONTRIBUTIONS	YTD DISBURSEMENTS	YTD EARNINGS	YTD BOOK VALUE	YTD UNREALIZED GAIN/(LOSS)	YTD EST MARKET VALUE	STATUS
SCHOLARSHIPS & AWARDS	2,751,678	13,085.44	-	-	2,764,763.56	-	2,764,763.56	ROLLING ACCOUNT
SCHOOL TRUSTS	148,941	-	1,449.97	-	147,491.24	-	147,491.24	ROLLING ACCOUNT
STUDENT ACTIVITY FUNDS	250,711	316,524.07	185,303.97	3.14	381,933.83	-	381,933.83	ROLLING ACCOUNT
	3,151,330	329,609.51	186,753.94	3.14	3,294,188.63	-	3,294,188.63	