

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	100	411	110000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	440	110000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	450	110000	000	MATERIALS FOR RESALE	771.96	630.56	0.00	737.74	0.00	-100.00%	0.00	592.50
10	E	100	551	110000	000	ADDITIONAL EQUIPMENT	550.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	110000	000	*UNDIFFER. CURRICULUM	1,321.96	630.56	0.00	737.74	0.00	-100.00%	0.00	592.50
10	E	100	171	122000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	212	122000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	222	122000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	-25.30	0.00	-100.00%	0.00	0.00
10	E	100	230	122000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	241	122000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	243	122000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	248	122000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	251	122000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	122000	000	*ENGLISH LANG INSTRU	0.00	0.00	0.00	-25.30	0.00	-100.00%	0.00	0.00
10	E	100	171	124000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	212	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	230	124000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	241	124000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	243	124000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	251	124000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	124000	000	*MATHEMATICS INSTRUCT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	411	125510	000	GENERAL SUPPLIES	0.00	170.73	1,000.00	88.78	1,000.00	1,026.38%	1,000.00	197.80
10	E	100	551	125510	000	ADDITIONAL EQUIPMENT	-850.00	0.00	1,700.00	0.00	1,700.00	0.00%	1,700.00	0.00
10	E	100	943	125510	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	125510	000	*BAND INSTRUCTION	-850.00	170.73	2,700.00	88.78	2,700.00	2,941.23%	2,700.00	197.80
10	E	100	411	125520	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	125520	000	*ORCHESTRA INSTRUCT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	419	142700	000	OTHER SUPPLIES	-415.00	0.00	415.00	-555.00	415.00	-174.77%	415.00	0.00
10	E	100	943	142700	000	PUPIL DUES/FEES	0.00	0.00	1,100.00	555.00	1,100.00	98.20%	1,100.00	0.00
10	E	100	---	142700	000	*SCHOOL SAFETY INSTR.	-415.00	0.00	1,515.00	0.00	1,515.00	0.00%	1,515.00	0.00
10	E	100	212	212000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	100	222	212000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	230	212000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	241	212000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	243	212000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	248	212000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	249	212000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	251	212000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	212000	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	253000	000	*OPERATION OF PLANT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	324	254410	000	NON-TECHNOLOGY REPAIRS	1,574.00	625.00	1,000.00	999.08	1,000.00	0.09%	1,000.00	0.00
10	E	100	---	254410	000	*INSTRUCTION EQUIPMENT	1,574.00	625.00	1,000.00	999.08	1,000.00	0.09%	1,000.00	0.00
10	E	100	341	256740	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	256740	000	*CO-CURRIC.TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	341	256770	000	PUPIL TRAVEL	0.00	0.00	0.00	1,215.64	0.00	-100.00%	0.00	0.00
10	E	100	---	256770	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	1,215.64	0.00	-100.00%	0.00	0.00
10	E	100	382	431000	000	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	431000	000	*TUITION NON-OPEN ENRO	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	-----	000	*ALL ELEMENTARY	1,630.96	1,426.29	5,215.00	3,015.94	5,215.00	72.91%	5,215.00	790.30

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	101	171	110000	000	TEACHER SALARIES	27,853.88	28,665.00	29,018.00	29,025.72	30,382.00	4.67%	29,018.00	5,842.70
10	E	101	197	110000	000	TEACHER AIDE SALARY	11,614.28	11,404.31	9,603.00	10,363.45	10,534.00	1.65%	10,630.00	1,972.50
10	E	101	211	110000	000	EMPLE SHARE RETIREMT	3,347.35	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	212	110000	000	EMPLR SHARE RETIREMT	7,505.27	2,704.72	2,607.00	2,594.68	2,721.00	4.87%	2,577.00	508.02
10	E	101	222	110000	000	EMPLR SHARE SOC.SEC.	3,019.28	3,065.49	2,954.00	3,013.30	3,131.00	3.91%	3,033.00	597.86
10	E	101	230	110000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	251	110000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	310	110000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	360	110000	000	TECH & SOFTWARE SERVIC	0.00	577.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	411	110000	000	GENERAL SUPPLIES	2,380.88	940.87	8,751.00	7,256.69	7,810.00	7.62%	7,810.00	812.63
10	E	101	415	110000	000	FOOD	101.24	49.62	400.00	303.49	500.00	64.75%	500.00	151.20
10	E	101	420	110000	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	440	110000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	480	110000	000	SUPPLIES--TECH RELATED	0.00	3,681.76	11,976.00	8,294.95	3,900.00	-52.98%	300.00	0.00
10	E	101	551	110000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	581	110000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	942	110000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	4,000.00	0.00%	4,000.00	0.00
10	E	101	943	110000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	---	110000	000	*UNDIFFER. CURRICULUM	55,822.18	51,089.27	65,309.00	60,852.28	62,978.00	3.49%	57,868.00	9,884.91
10	E	101	199	221300	000	OTHER SALARIES/WAGES	0.00	79.38	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	212	221300	000	EMPLR SHARE RETIREMT	0.00	5.36	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	6.07	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	310	221300	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	1,600.00	0.00%	0.00	0.00
10	E	101	342	221300	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	386	221300	000	PAYMENT TO CESA	30.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	---	221300	000	*INSTR.STAFF TRAINING	30.00	90.81	0.00	0.00	1,600.00	0.00%	0.00	0.00
10	E	101	310	221900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	411	221900	000	GENERAL SUPPLIES	20.95	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	---	221900	000	*OTH.IMPROV.OF INSTR.	20.95	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	172	223900	000	OTHER CERT. SALARIES	35,091.67	35,726.56	36,167.00	36,552.95	37,744.00	3.26%	38,231.00	7,258.30
10	E	101	211	223900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	212	223900	000	EMPLR SHARE RETIREMT	2,380.74	2,411.50	2,442.00	2,407.29	2,510.00	4.27%	2,485.00	471.80
10	E	101	222	223900	000	EMPLR SHARE SOC.SEC.	2,699.71	2,738.56	2,762.00	2,801.41	2,885.00	2.98%	2,940.00	558.61
10	E	101	230	223900	000	LIFE INSURANCE	68.16	69.36	70.00	70.32	74.00	5.23%	70.00	12.20
10	E	101	241	223900	000	MEDICAL INSURANCE	8,302.40	11,478.48	11,499.00	11,342.48	9,612.00	-15.26%	9,611.00	1,601.92
10	E	101	243	223900	000	DENTAL INSURANCE	560.37	670.49	726.00	651.73	726.00	11.40%	740.00	121.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	101	248	223900	000	HEALTH SAVINGS ACCOUNT	2,750.00	0.00	0.00	0.00	2,750.00	0.00%	2,750.00	1,375.00
10	E	101	249	223900	000	OTH HEALTH INSURANCE	1,103.15	1,523.69	1,140.00	1,492.02	0.00	-100.00%	0.00	0.00
10	E	101	251	223900	000	LONG-TERM DISAB.INS.	133.44	135.84	138.00	137.52	143.00	3.98%	138.00	23.92
10	E	101	342	223900	000	EMPLOYEE TRAVEL	1,600.04	1,600.04	1,600.00	1,600.04	1,600.00	0.00%	1,600.00	307.70
10	E	101	411	223900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	---	223900	000	*OTH.INST.STAFF COORD	54,689.68	56,354.52	56,544.00	57,055.76	58,044.00	1.73%	58,565.00	11,730.45
10	E	101	167	241000	000	BLDG. PRINCIP.SALARY	3,500.12	3,500.12	4,000.00	4,000.10	4,000.00	0.00%	4,228.00	1,384.65
10	E	101	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	212	241000	000	EMPLR SHARE RETIREMT	232.69	236.33	270.00	265.07	266.00	0.35%	275.00	90.00
10	E	101	222	241000	000	EMPLR SHARE SOC.SEC.	260.30	260.94	306.00	300.04	300.00	-0.01%	323.00	103.09
10	E	101	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	342	241000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	411	241000	000	GENERAL SUPPLIES	0.00	0.00	178.00	175.61	400.00	127.78%	400.00	0.00
10	E	101	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	---	241000	000	*OFFICE OF BLDG PRINC	3,993.11	3,997.39	4,754.00	4,740.82	4,966.00	4.75%	5,226.00	1,577.74
10	E	101	341	256710	000	PUPIL TRAVEL	24,980.92	18,001.37	43,830.00	42,147.58	46,908.00	11.29%	47,123.00	4,956.46
10	E	101	---	256710	000	*REG.PUPIL TRANSPORT.	24,980.92	18,001.37	43,830.00	42,147.58	46,908.00	11.29%	47,123.00	4,956.46
10	E	101	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	370	431000	000	PAYMENT-NON-GOVT AGENC	265,100.00	367,538.92	387,000.00	394,874.00	365,099.00	-7.54%	486,673.00	182,549.50
10	E	101	---	431000	000	*TUITION NON-OPEN ENRO	265,100.00	367,538.92	387,000.00	394,874.00	365,099.00	-7.54%	486,673.00	182,549.50
10	E	101	---	-----	000	*4-YR-OLD KINDERGARTN	404,636.84	497,072.28	557,437.00	559,670.44	539,595.00	-3.59%	655,455.00	210,699.06

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	148	110000	000	CASH-IN-LIEU-HEALTH IN	6,763.68	5,933.20	9,323.00	9,322.56	7,792.00	-16.42%	10,815.00	1,498.50
10	E	102	149	110000	000	CASH-IN-LIEU-DENTAL IN	205.14	205.14	209.00	209.30	209.00	-0.14%	214.00	40.25
10	E	102	171	110000	000	TEACHER SALARIES	720,350.74	720,730.60	667,290.00	678,319.90	712,072.00	4.98%	699,170.00	137,928.59
10	E	102	197	110000	000	TEACHER AIDE SALARY	123,869.63	135,119.63	130,613.00	115,393.34	125,043.00	8.36%	123,378.00	22,031.34
10	E	102	211	110000	000	EMPLR SHARE RETIREMT	2,686.19	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	110000	000	EMPLR SHARE RETIREMT	57,627.09	57,315.47	53,908.00	52,270.10	55,670.00	6.50%	53,467.00	10,397.48
10	E	102	222	110000	000	EMPLR SHARE SOC.SEC.	62,716.51	60,468.38	59,912.00	59,803.40	62,529.00	4.56%	61,341.00	11,986.97
10	E	102	230	110000	000	LIFE INSURANCE	1,393.96	1,392.33	1,204.00	1,141.52	1,255.00	9.94%	1,166.00	218.56
10	E	102	241	110000	000	MEDICAL INSURANCE	201,512.58	199,363.94	163,644.00	147,871.92	153,784.00	4.00%	153,344.00	27,232.64
10	E	102	243	110000	000	DENTAL INSURANCE	14,286.99	16,661.43	16,080.00	13,321.54	15,609.00	17.17%	15,892.00	2,722.52
10	E	102	248	110000	000	HEALTH SAVINGS ACCOUNT	27,500.00	29,831.92	24,750.00	20,625.00	44,000.00	113.33%	44,000.00	22,000.00
10	E	102	249	110000	000	OTH HEALTH INSURANCE	21,030.87	11,251.36	9,120.00	15,741.10	0.00	-100.00%	0.00	771.73
10	E	102	251	110000	000	LONG-TERM DISAB.INS.	2,731.92	2,728.61	2,607.00	2,616.57	2,938.00	12.28%	2,756.00	505.20
10	E	102	310	110000	000	PERSONAL SERVICES	32.00	110.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	342	110000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	250.00	0.00%	250.00	0.00
10	E	102	360	110000	000	TECH & SOFTWARE SERVIC	0.00	500.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	110000	000	GENERAL SUPPLIES	9,058.78	10,538.60	8,136.90	7,654.12	12,581.00	64.37%	9,250.00	5,583.21
10	E	102	415	110000	000	FOOD	218.91	676.86	333.50	377.40	300.00	-20.51%	300.00	0.00
10	E	102	417	110000	000	PAPER	3,909.10	2,190.54	3,404.51	3,074.17	4,750.00	54.51%	4,000.00	4,196.28
10	E	102	419	110000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	434	110000	000	PERIODICALS	684.51	1,083.94	0.00	0.00	825.00	0.00%	750.00	0.00
10	E	102	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	440	110000	000	NON-CAPITAL EQUIP.	2,766.31	109.97	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	480	110000	000	SUPPLIES--TECH RELATED	319.98	10,401.32	3,607.00	3,480.00	0.00	-100.00%	0.00	0.00
10	E	102	482	110000	000	NON-CAPITAL TECH HARDW	5,107.84	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	551	110000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	561	110000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	581	110000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	941	110000	000	DIST DUES/FEES	169.00	0.00	0.00	0.00	350.00	0.00%	350.00	0.00
10	E	102	943	110000	000	PUPIL DUES/FEES	0.00	0.00	16.00	16.00	0.00	-100.00%	0.00	288.00
10	E	102	---	110000	000	*UNDIFFER. CURRICULUM	1,264,941.73	1,266,613.24	1,154,157.91	1,131,237.94	1,199,957.00	6.07%	1,180,443.00	247,401.27
10	E	102	198	120000	000	PARA-PRO WAGES	40,848.78	51,677.47	50,208.00	55,006.01	40,341.00	-26.66%	52,936.00	7,239.61
10	E	102	211	120000	000	EMPLR SHARE RETIREMT	137.17	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	120000	000	EMPLR SHARE RETIREMT	2,009.81	3,056.91	3,391.00	3,628.04	2,683.00	-26.05%	2,836.00	470.57
10	E	102	222	120000	000	EMPLR SHARE SOC.SEC.	3,124.90	3,953.33	3,842.00	4,208.03	3,088.00	-26.62%	3,338.00	553.79
10	E	102	230	120000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	243	120000	000	DENTAL INSURANCE	0.00	0.00	363.00	339.45	363.00	6.94%	370.00	60.48
10	E	102	251	120000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	9.02	18.00	99.56%	18.00	3.08
10	E	102	411	120000	000	GENERAL SUPPLIES	2,963.17	4,023.57	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	---	120000	000	*REGULAR CURRICULUM	49,083.83	62,711.28	57,804.00	63,190.55	46,493.00	-26.42%	59,498.00	8,327.53
10	E	102	171	121000	000	TEACHER SALARIES	47,566.99	48,428.00	49,024.00	49,561.46	51,328.00	3.56%	51,823.00	9,870.80
10	E	102	178	121000	000	TEACHER'S ADDITIVE	1,146.59	1,354.98	1,355.00	1,552.98	1,626.00	4.70%	1,355.00	369.55
10	E	102	212	121000	000	EMPLR SHARE RETIREMT	3,255.23	3,360.27	3,359.00	3,366.44	3,521.00	4.59%	3,369.00	665.60
10	E	102	222	121000	000	EMPLR SHARE SOC.SEC.	3,531.61	3,628.12	3,617.00	3,728.75	3,840.00	2.98%	3,752.00	748.60
10	E	102	230	121000	000	LIFE INSURANCE	99.70	93.84	95.00	95.28	100.00	4.95%	95.00	16.60
10	E	102	241	121000	000	MEDICAL INSURANCE	18,053.49	16,585.44	16,585.00	16,805.24	19,223.00	14.39%	19,223.00	3,203.84
10	E	102	243	121000	000	DENTAL INSURANCE	1,213.92	1,340.78	1,452.00	1,303.46	1,452.00	11.40%	1,481.00	242.00
10	E	102	248	121000	000	HEALTH SAVINGS ACCOUNT	3,208.33	5,500.00	5,500.00	5,500.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	102	249	121000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	251	121000	000	LONG-TERM DISAB.INS.	195.06	184.08	186.00	186.24	195.00	4.70%	186.00	32.52
10	E	102	411	121000	000	GENERAL SUPPLIES	1,212.90	1,071.30	1,300.00	1,268.51	1,300.00	2.48%	1,300.00	-250.00
10	E	102	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	121000	000	*ART INSTRUCTION	79,483.82	81,546.81	82,473.00	83,368.36	88,085.00	5.66%	88,084.00	17,649.51
10	E	102	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	388.00	388.44	325.00	-16.33%	451.00	62.45
10	E	102	149	122000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	26.00	26.25	26.00	-0.95%	27.00	5.05
10	E	102	171	122000	000	TEACHER SALARIES	0.00	0.00	19,492.00	19,704.84	20,337.00	3.21%	20,496.00	3,911.00
10	E	102	212	122000	000	EMPLR SHARE RETIREMT	0.00	0.00	1,316.00	1,297.64	1,352.00	4.19%	1,332.00	254.20
10	E	102	222	122000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	1,492.00	1,513.76	1,512.00	-0.12%	1,541.00	292.23
10	E	102	230	122000	000	LIFE INSURANCE	0.00	0.00	38.00	37.69	40.00	6.13%	38.00	6.56
10	E	102	241	122000	000	MEDICAL INSURANCE	0.00	0.00	2,875.00	2,835.62	2,403.00	-15.26%	2,403.00	400.48
10	E	102	243	122000	000	DENTAL INSURANCE	0.00	0.00	182.00	162.89	182.00	11.73%	185.00	30.24
10	E	102	248	122000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	688.00	0.00%	688.00	343.75
10	E	102	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	285.00	475.00	0.00	-100.00%	0.00	0.00
10	E	102	251	122000	000	LONG-TERM DISAB.INS.	0.00	0.00	74.00	72.08	78.00	8.21%	74.00	12.88
10	E	102	411	122000	000	GENERAL SUPPLIES	0.00	0.00	7.39	7.39	0.00	-100.00%	0.00	0.00
10	E	102	---	122000	000	*ENGLISH LANG INSTRU	0.00	0.00	26,175.39	26,521.60	26,943.00	1.59%	27,235.00	5,318.84
10	E	102	360	122001	000	TECH & SOFTWARE SERVIC	0.00	0.00	1,697.00	1,696.14	0.00	-100.00%	0.00	0.00
10	E	102	470	122001	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	12,014.00	12,013.56	1,518.00	-87.36%	952.00	1,518.00
10	E	102	---	122001	000	*ELA - DI OFFICE FUNDS	0.00	0.00	13,711.00	13,709.70	1,518.00	-88.93%	952.00	1,518.00
10	E	102	148	122110	000	CASH-IN-LIEU-HEALTH IN	1,441.44	1,339.55	1,554.00	1,942.20	1,623.00	-16.43%	1,803.00	312.20
10	E	102	149	122110	000	CASH-IN-LIEU-DENTAL IN	102.45	92.55	105.00	104.78	105.00	0.21%	108.00	20.15
10	E	102	171	122110	000	TEACHER SALARIES	107,953.76	104,304.49	122,661.00	124,269.91	128,329.00	3.27%	129,592.00	24,678.70
10	E	102	197	122110	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	122110	000	EMPLR SHARE RETIREMT	7,263.67	6,991.63	8,279.00	8,183.62	8,534.00	4.28%	8,423.00	1,604.10

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	222	122110	000	EMPLR SHARE SOC.SEC.	8,162.20	7,864.85	9,258.00	9,448.33	9,738.00	3.07%	9,701.00	1,883.29
10	E	102	230	122110	000	LIFE INSURANCE	178.33	154.07	237.00	237.12	250.00	5.43%	237.00	41.60
10	E	102	241	122110	000	MEDICAL INSURANCE	21,387.58	22,042.00	22,999.00	22,684.74	19,223.00	-15.26%	19,223.00	3,203.84
10	E	102	243	122110	000	DENTAL INSURANCE	1,120.54	1,340.78	1,634.00	1,466.34	1,634.00	11.43%	1,666.00	272.24
10	E	102	248	122110	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	102	249	122110	000	OTH HEALTH INSURANCE	2,201.68	4,876.72	2,280.00	659.75	0.00	-100.00%	0.00	0.00
10	E	102	251	122110	000	LONG-TERM DISAB.INS.	410.39	395.84	464.00	464.40	488.00	5.08%	465.00	81.32
10	E	102	360	122110	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	1,334.00	0.00%	0.00	1,333.75
10	E	102	411	122110	000	GENERAL SUPPLIES	0.00	65.08	36.40	36.40	0.00	-100.00%	415.00	0.00
10	E	102	434	122110	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	470	122110	000	WORKBOOKS--TEXTBOOKS	1,650.96	1,366.12	11,868.55	11,868.55	1,813.00	-84.72%	2,925.00	1,813.20
10	E	102	---	122110	000	*READING INSTRUCTION	151,873.00	150,833.68	181,375.95	181,366.14	178,571.00	-1.54%	180,058.00	37,994.39
10	E	102	470	122115	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	122115	000	*REMEDIAL READING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	171	124000	000	TEACHER SALARIES	8,491.34	0.00	25,481.00	26,137.37	26,396.00	0.99%	26,651.00	5,245.26
10	E	102	199	124000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	124000	000	EMPLR SHARE RETIREMT	567.19	0.00	1,720.00	1,696.31	1,755.00	3.46%	1,732.00	340.93
10	E	102	222	124000	000	EMPLR SHARE SOC.SEC.	643.49	0.00	1,853.00	1,849.95	1,940.00	4.87%	1,958.00	389.84
10	E	102	230	124000	000	LIFE INSURANCE	11.04	0.00	50.00	49.44	52.00	5.18%	50.00	8.60
10	E	102	241	124000	000	MEDICAL INSURANCE	960.08	0.00	8,739.00	8,620.26	7,305.00	-15.26%	7,305.00	1,217.48
10	E	102	243	124000	000	DENTAL INSURANCE	53.86	0.00	552.00	495.32	552.00	11.44%	563.00	91.96
10	E	102	248	124000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,090.00	0.00%	2,090.00	1,045.00
10	E	102	249	124000	000	OTH HEALTH INSURANCE	172.40	84.09	867.00	839.61	0.00	-100.00%	0.00	119.32
10	E	102	251	124000	000	LONG-TERM DISAB.INS.	21.44	0.00	97.00	96.96	101.00	4.17%	97.00	16.80
10	E	102	411	124000	000	GENERAL SUPPLIES	0.00	3,651.38	757.62	757.62	750.00	-1.01%	750.00	60.47
10	E	102	470	124000	000	WORKBOOKS--TEXTBOOKS	2,828.00	8,855.84	9,156.65	9,156.65	6,017.00	-34.29%	6,017.00	5,941.18
10	E	102	---	124000	000	*MATHEMATICS INSTRUCT	13,748.84	12,591.31	49,273.27	49,699.49	46,958.00	-5.52%	47,213.00	14,476.84
10	E	102	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	2,597.00	0.00%	0.00	499.50
10	E	102	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	209.00	0.00%	0.00	40.25
10	E	102	171	125400	000	TEACHER SALARIES	43,875.05	44,669.00	45,218.00	45,713.74	47,343.00	3.56%	47,800.00	9,104.45
10	E	102	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	125400	000	EMPLR SHARE RETIREMT	2,931.16	3,015.22	3,052.00	3,010.61	3,148.00	4.56%	3,107.00	591.80
10	E	102	222	125400	000	EMPLR SHARE SOC.SEC.	3,289.72	3,353.43	3,393.00	3,440.34	3,836.00	11.50%	3,579.00	738.04
10	E	102	230	125400	000	LIFE INSURANCE	91.98	86.40	88.00	87.60	92.00	5.02%	88.00	15.32
10	E	102	241	125400	000	MEDICAL INSURANCE	6,363.64	6,031.20	6,031.00	5,528.60	0.00	-100.00%	6,990.00	0.00
10	E	102	243	125400	000	DENTAL INSURANCE	470.96	520.17	563.00	463.52	0.00	-100.00%	575.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	248	125400	000	HEALTH SAVINGS ACCOUNT	2,750.00	2,750.00	2,750.00	2,750.00	0.00	-100.00%	2,750.00	0.00
10	E	102	249	125400	000	OTH HEALTH INSURANCE	167.87	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	251	125400	000	LONG-TERM DISAB.INS.	180.02	169.92	172.00	171.84	180.00	4.75%	172.00	30.00
10	E	102	360	125400	000	TECH & SOFTWARE SERVIC	0.00	0.00	250.00	204.95	0.00	-100.00%	0.00	174.95
10	E	102	411	125400	000	GENERAL SUPPLIES	313.32	367.22	1,395.00	1,288.80	750.00	-41.81%	750.00	101.27
10	E	102	434	125400	000	PERIODICALS	149.95	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	450	125400	000	MATERIALS FOR RESALE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	480	125400	000	SUPPLIES--TECH RELATED	0.00	420.78	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	3,500.00	0.00%	5,000.00	7,020.50
10	E	102	---	125400	000	*VOCAL MUSIC INSTRUCT	60,583.67	61,383.34	62,912.00	62,660.00	61,655.00	-1.60%	70,811.00	18,316.08
10	E	102	171	125510	000	TEACHER SALARIES	0.00	7,881.64	11,525.00	11,650.78	13,327.00	14.39%	12,183.00	2,562.95
10	E	102	212	125510	000	EMPLR SHARE RETIREMT	0.00	532.07	778.00	767.31	886.00	15.47%	792.00	166.60
10	E	102	222	125510	000	EMPLR SHARE SOC.SEC.	0.00	555.72	808.00	823.50	954.00	15.85%	866.00	185.49
10	E	102	230	125510	000	LIFE INSURANCE	0.00	15.64	22.00	22.32	26.00	16.49%	22.00	4.32
10	E	102	241	125510	000	MEDICAL INSURANCE	0.00	3,127.72	4,600.00	4,536.90	3,845.00	-15.25%	3,845.00	640.76
10	E	102	243	125510	000	DENTAL INSURANCE	0.00	190.05	290.00	260.69	290.00	11.24%	296.00	48.40
10	E	102	248	125510	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,100.00	0.00%	1,100.00	550.00
10	E	102	249	125510	000	OTH HEALTH INSURANCE	0.00	121.60	456.00	566.48	0.00	-100.00%	0.00	193.52
10	E	102	251	125510	000	LONG-TERM DISAB.INS.	0.00	30.60	44.00	43.92	51.00	16.12%	44.00	8.44
10	E	102	411	125510	000	GENERAL SUPPLIES	0.00	0.00	281.10	0.00	300.00	0.00%	300.00	0.00
10	E	102	---	125510	000	*BAND INSTRUCTION	0.00	12,455.04	18,804.10	18,671.90	20,779.00	11.28%	19,448.00	4,360.48
10	E	102	411	126000	000	GENERAL SUPPLIES	305.82	199.07	300.00	295.90	0.00	-100.00%	0.00	0.00
10	E	102	---	126000	000	*SCIENCE INSTRUCTION	305.82	199.07	300.00	295.90	0.00	-100.00%	0.00	0.00
10	E	102	411	127000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	127000	000	*SOCIAL STUDIES INSTR	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	141000	000	*HEALTH INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	171	143000	000	TEACHER SALARIES	47,566.99	48,169.03	49,024.00	49,561.46	51,328.00	3.56%	51,823.00	9,870.80

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	143000	000	EMPLR SHARE RETIREMT	3,177.81	3,251.49	3,309.00	3,263.94	3,413.00	4.57%	3,369.00	641.60
10	E	102	222	143000	000	EMPLR SHARE SOC.SEC.	3,548.26	3,319.64	3,658.00	3,610.19	3,850.00	6.64%	3,888.00	742.75
10	E	102	230	143000	000	LIFE INSURANCE	99.70	93.84	95.00	95.28	100.00	4.95%	95.00	16.60
10	E	102	241	143000	000	MEDICAL INSURANCE	8,423.78	8,015.26	8,364.00	8,249.08	6,990.00	-15.26%	6,990.00	1,165.04
10	E	102	243	143000	000	DENTAL INSURANCE	424.27	520.17	563.00	505.66	563.00	11.34%	575.00	93.88
10	E	102	248	143000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	2,750.00	1,375.00
10	E	102	249	143000	000	OTH HEALTH INSURANCE	3,198.10	1,264.75	1,140.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	251	143000	000	LONG-TERM DISAB.INS.	195.06	184.08	186.00	186.24	195.00	4.70%	186.00	32.52
10	E	102	310	143000	000	PERSONAL SERVICES	0.00	0.00	80.00	80.00	0.00	-100.00%	0.00	0.00
10	E	102	411	143000	000	GENERAL SUPPLIES	374.48	811.68	920.00	664.77	2,150.00	223.42%	2,150.00	-889.08
10	E	102	440	143000	000	NON-CAPITAL EQUIP.	562.50	0.00	300.00	0.00	300.00	0.00%	300.00	0.00
10	E	102	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	561	143000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	942	143000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	943	143000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	143000	000	*PHYSICAL EDUCATION	67,570.95	65,629.94	67,639.00	66,216.62	71,639.00	8.19%	72,126.00	13,049.11
10	E	102	178	163309	000	TEACHER'S ADDITIVE	909.04	1,041.04	1,042.00	1,041.04	1,298.00	24.68%	1,042.00	294.90
10	E	102	212	163309	000	EMPLR SHARE RETIREMT	60.44	70.40	71.00	68.84	86.00	24.93%	71.00	19.20
10	E	102	222	163309	000	EMPLR SHARE SOC.SEC.	65.65	75.15	76.00	75.10	98.00	30.49%	76.00	21.57
10	E	102	---	163309	000	*INSTRUMENTL ENSEMBLE	1,035.13	1,186.59	1,189.00	1,184.98	1,482.00	25.07%	1,189.00	335.67
10	E	102	178	163310	000	TEACHER'S ADDITIVE	1,354.98	1,354.98	1,355.00	1,552.98	1,626.00	4.70%	1,355.00	369.55
10	E	102	212	163310	000	EMPLR SHARE RETIREMT	90.35	91.52	92.00	102.51	108.00	5.36%	92.00	24.00
10	E	102	222	163310	000	EMPLR SHARE SOC.SEC.	101.65	101.70	102.00	116.64	125.00	7.17%	102.00	28.25
10	E	102	230	163310	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	241	163310	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	243	163310	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	248	163310	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	251	163310	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	163310	000	*VOCAL ENSEMBLE	1,546.98	1,548.20	1,549.00	1,772.13	1,859.00	4.90%	1,549.00	421.80
10	E	102	171	171000	000	TEACHER SALARIES	26,292.90	26,934.63	55,475.00	28,414.24	28,811.00	1.40%	29,088.00	5,540.50
10	E	102	197	171000	000	TEACHER AIDE SALARY	8,507.24	8,711.51	8,944.00	9,490.91	9,366.00	-1.32%	9,454.00	506.00
10	E	102	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	171000	000	EMPLR SHARE RETIREMT	2,324.29	2,406.23	4,348.00	2,497.20	2,538.00	1.63%	2,505.00	393.05
10	E	102	222	171000	000	EMPLR SHARE SOC.SEC.	2,546.34	2,607.20	4,676.00	2,776.59	2,814.00	1.35%	2,844.00	445.33
10	E	102	230	171000	000	LIFE INSURANCE	51.12	52.32	107.00	54.51	56.00	2.73%	54.00	9.32
10	E	102	241	171000	000	MEDICAL INSURANCE	10,693.80	11,021.12	22,818.00	11,405.37	9,612.00	-15.72%	9,611.00	1,601.92

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	243	171000	000	DENTAL INSURANCE	560.37	670.49	1,441.00	655.29	726.00	10.79%	741.00	121.00
10	E	102	248	171000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	2,750.00	1,375.00
10	E	102	249	171000	000	OTH HEALTH INSURANCE	978.37	438.55	2,280.00	558.82	0.00	-100.00%	0.00	401.00
10	E	102	251	171000	000	LONG-TERM DISAB.INS.	100.08	102.48	212.00	106.90	110.00	2.90%	106.00	18.28
10	E	102	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	362	171000	000	SOFTWARE AS A SERVICE	0.00	0.00	296.00	296.00	0.00	-100.00%	0.00	0.00
10	E	102	411	171000	000	GENERAL SUPPLIES	159.64	0.00	74.97	74.97	100.00	33.39%	100.00	0.00
10	E	102	---	171000	000	*CULT/SOC.DISADVANTAG	52,214.15	52,944.53	100,671.97	56,330.80	56,883.00	0.98%	57,253.00	10,411.40
10	E	102	171	172000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	172	172000	000	OTHER CERT. SALARIES	0.00	657.29	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	196	172000	000	SECR./CLER. SALARIES	0.00	2,109.15	3,050.00	2,973.01	2,992.00	0.64%	3,225.00	524.14
10	E	102	212	172000	000	EMPLR SHARE RETIREMT	0.00	142.37	206.00	195.97	199.00	1.55%	210.00	34.07
10	E	102	222	172000	000	EMPLR SHARE SOC.SEC.	0.00	193.88	215.00	204.75	207.00	1.10%	226.00	35.58
10	E	102	230	172000	000	LIFE INSURANCE	0.00	4.32	6.00	5.95	6.00	0.84%	6.00	0.96
10	E	102	241	172000	000	MEDICAL INSURANCE	0.00	1,243.94	1,659.00	1,680.54	1,922.00	14.37%	1,922.00	320.40
10	E	102	243	172000	000	DENTAL INSURANCE	0.00	100.60	145.00	130.35	145.00	11.24%	148.00	24.20
10	E	102	248	172000	000	HEALTH SAVINGS ACCOUNT	0.00	275.00	550.00	550.00	550.00	0.00%	550.00	275.00
10	E	102	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	251	172000	000	LONG-TERM DISAB.INS.	0.00	8.46	12.00	11.57	11.00	-4.93%	12.00	1.88
10	E	102	310	172000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	342	172000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	172000	000	GENERAL SUPPLIES	81.92	690.52	284.93	284.93	472.00	65.65%	500.00	476.43
10	E	102	415	172000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	419	172000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	941	172000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	942	172000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	943	172000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	30.00	0.00%	0.00	30.00
10	E	102	---	172000	000	*GIFTED AND TALENTED	81.92	5,425.53	6,127.93	6,037.07	6,534.00	8.23%	6,799.00	1,722.66
10	E	102	176	212200	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	212200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	212200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	230	212200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	241	212200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	243	212200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	248	212200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	249	212200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	251	212200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	212200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	342	212200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	50.00	0.00%	50.00	0.00
10	E	102	---	212200	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	50.00	0.00%	50.00	0.00
10	E	102	174	213000	000	PROF.GUIDANCE SALARY	46,098.00	46,932.20	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	213000	000	EMPLR SHARE RETIREMT	3,079.78	3,167.83	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	213000	000	EMPLR SHARE SOC.SEC.	3,466.96	3,536.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	230	213000	000	LIFE INSURANCE	89.27	68.22	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	241	213000	000	MEDICAL INSURANCE	5,312.14	4,975.74	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	243	213000	000	DENTAL INSURANCE	391.27	428.45	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	248	213000	000	HEALTH SAVINGS ACCOUNT	2,475.00	2,475.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	251	213000	000	LONG-TERM DISAB.INS.	175.20	133.74	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	342	213000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	360	213000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	386	213000	000	PAYMENT TO CESA	250.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	213000	000	GENERAL SUPPLIES	0.00	282.43	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	213000	000	*GUIDANCE SERVICES	61,337.62	62,000.55	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	148	213200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	2,338.00	0.00%	0.00	449.55
10	E	102	174	213200	000	PROF.GUIDANCE SALARY	0.00	0.00	47,509.00	48,030.17	49,742.00	3.56%	50,222.00	9,565.85
10	E	102	212	213200	000	EMPLR SHARE RETIREMT	0.00	0.00	3,207.00	3,163.25	3,308.00	4.58%	3,264.00	621.75
10	E	102	222	213200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	3,551.00	3,591.78	3,984.00	10.92%	3,773.00	766.15
10	E	102	230	213200	000	LIFE INSURANCE	0.00	0.00	92.00	100.10	97.00	-3.10%	92.00	16.12
10	E	102	241	213200	000	MEDICAL INSURANCE	0.00	0.00	7,527.00	7,527.12	0.00	-100.00%	6,291.00	0.00
10	E	102	243	213200	000	DENTAL INSURANCE	0.00	0.00	507.00	492.96	507.00	2.85%	517.00	84.48
10	E	102	248	213200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	2,475.00	0.00
10	E	102	249	213200	000	OTH HEALTH INSURANCE	0.00	0.00	1,026.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	251	213200	000	LONG-TERM DISAB.INS.	0.00	0.00	181.00	195.54	189.00	-3.34%	181.00	31.52
10	E	102	342	213200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	360	213200	000	TECH & SOFTWARE SERVIC	0.00	0.00	500.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	213200	000	GENERAL SUPPLIES	0.00	0.00	300.00	275.37	300.00	8.94%	300.00	0.00
10	E	102	---	213200	000	*COUNSELING	0.00	0.00	64,400.00	63,376.29	60,465.00	-4.59%	67,115.00	11,535.42
10	E	102	310	213201	000	PERSONAL SERVICES	0.00	0.00	197.50	197.50	400.00	102.53%	400.00	0.00
10	E	102	342	213201	000	EMPLOYEE TRAVEL	0.00	0.00	357.00	357.00	360.00	0.84%	360.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	360	213201	000	TECH & SOFTWARE SERVIC	0.00	0.00	685.25	685.25	0.00	-100.00%	0.00	0.00
10	E	102	942	213201	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00	0.00
10	E	102	---	213201	000	*COUNSELING-DIST. OFFI	0.00	0.00	1,239.75	1,239.75	760.00	-38.70%	2,760.00	0.00
10	E	102	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	213300	000	*GUIDANCE APPRAISALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	440	214100	000	NON-CAPITAL EQUIP.	0.00	1,697.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	214100	000	*DIR. HEALTH SERVICES	0.00	1,697.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	440	214900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	214900	000	*OTHER HEALTH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	148	215000	000	CASH-IN-LIEU-HEALTH IN	115.44	118.56	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	149	215000	000	CASH-IN-LIEU-DENTAL IN	0.00	8.32	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	177	215000	000	PSYCHOLOGIST SALARY	2,449.63	2,576.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	215000	000	EMPLR SHARE RETIREMT	163.61	173.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	215000	000	EMPLR SHARE SOC.SEC.	196.35	206.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	230	215000	000	LIFE INSURANCE	5.03	5.04	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	251	215000	000	LONG-TERM DISAB.INS.	9.60	9.84	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	215000	000	*PSYCHOLOGICAL SERVIC	2,939.66	3,099.24	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	148	215200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	124.00	124.28	104.00	-16.32%	144.00	20.00
10	E	102	149	215200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	8.00	8.32	8.00	-3.85%	9.00	1.60
10	E	102	171	215200	000	TEACHER SALARIES	12,863.27	13,237.63	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	177	215200	000	PSYCHOLOGIST SALARY	0.00	0.00	2,608.00	2,636.87	2,731.00	3.57%	2,757.00	525.15
10	E	102	212	215200	000	EMPLR SHARE RETIREMT	859.65	893.62	176.00	173.59	182.00	4.84%	179.00	34.15
10	E	102	222	215200	000	EMPLR SHARE SOC.SEC.	941.45	967.73	211.00	212.34	218.00	2.67%	211.00	41.84
10	E	102	230	215200	000	LIFE INSURANCE	25.20	25.68	5.00	5.04	5.00	-0.79%	5.00	0.88
10	E	102	241	215200	000	MEDICAL INSURANCE	3,886.70	4,146.48	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	243	215200	000	DENTAL INSURANCE	271.13	335.26	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	248	215200	000	HEALTH SAVINGS ACCOUNT	1,375.00	1,375.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	249	215200	000	OTH HEALTH INSURANCE	115.33	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	251	215200	000	LONG-TERM DISAB.INS.	49.45	50.40	10.00	9.84	10.00	1.63%	10.00	1.72
10	E	102	---	215200	000	*DIRECT PSYCH.SERVICE	20,387.18	21,031.80	3,142.00	3,170.28	3,258.00	2.77%	3,315.00	625.34
10	E	102	171	215900	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	215900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	215900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	230	215900	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	241	215900	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	243	215900	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	248	215900	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	249	215900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	251	215900	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	215900	000	*OTHER PSYCH.SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	171	219000	000	TEACHER SALARIES	0.00	0.00	26,800.00	26,836.63	0.00	-100.00%	0.00	0.00
10	E	102	212	219000	000	EMPLR SHARE RETIREMT	0.00	0.00	1,810.00	1,784.31	0.00	-100.00%	0.00	0.00
10	E	102	222	219000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	1,960.00	2,011.31	0.00	-100.00%	0.00	0.00
10	E	102	230	219000	000	LIFE INSURANCE	0.00	0.00	52.00	34.64	0.00	-100.00%	0.00	0.00
10	E	102	241	219000	000	MEDICAL INSURANCE	0.00	0.00	8,292.00	7,515.28	0.00	-100.00%	0.00	0.00
10	E	102	243	219000	000	DENTAL INSURANCE	0.00	0.00	726.00	597.43	0.00	-100.00%	0.00	0.00
10	E	102	248	219000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	2,750.00	2,749.98	0.00	-100.00%	0.00	0.00
10	E	102	251	219000	000	LONG-TERM DISAB.INS.	0.00	0.00	102.00	412.01	0.00	-100.00%	0.00	0.00
10	E	102	310	219000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	1,950.00	0.00%	0.00	2,054.55
10	E	102	342	219000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	106.00	0.00%	0.00	0.00
10	E	102	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	42,492.00	41,941.59	2,056.00	-95.10%	0.00	2,054.55
10	E	102	172	221300	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	221300	000	PERSONAL SERVICES	0.00	300.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	342	221300	000	EMPLOYEE TRAVEL	151.14	-150.00	384.00	0.00	400.00	0.00%	400.00	0.00
10	E	102	386	221300	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	221300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	415	221300	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	221300	000	*INSTR.STAFF TRAINING	151.14	150.00	384.00	0.00	400.00	0.00%	400.00	0.00
10	E	102	291	221301	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	221301	000	PERSONAL SERVICES	1,990.00	636.00	2,683.97	2,683.97	800.00	-70.19%	125.00	800.00
10	E	102	342	221301	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	386	221301	000	PAYMENT TO CESA	375.00	0.00	50.00	50.00	100.00	100.00%	75.00	0.00
10	E	102	---	221301	000	*STAFF TRAINING-DI OFF	2,365.00	636.00	2,733.97	2,733.97	900.00	-67.08%	200.00	800.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	221900	000	PERSONAL SERVICES	307.06	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	221900	000	GENERAL SUPPLIES	2,291.95	4,058.02	1,256.00	1,255.92	10,418.00	729.51%	9,356.00	9,453.17
10	E	102	480	221900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	221900	000	*OTH.IMPROV.OF INSTR.	2,599.01	4,058.02	1,256.00	1,255.92	10,418.00	729.51%	9,356.00	9,453.17
10	E	102	173	222200	000	LIBRARIAN SALARIES	70,672.69	71,193.78	72,837.00	71,715.59	61,008.00	-14.93%	76,996.00	11,732.30
10	E	102	197	222200	000	TEACHER AIDE SALARY	12,658.63	12,702.55	11,528.00	13,033.99	9,394.00	-27.93%	12,186.00	1,744.33
10	E	102	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	222200	000	EMPLR SHARE RETIREMT	5,566.74	5,663.13	5,695.00	5,583.36	4,682.00	-16.14%	5,797.00	873.03
10	E	102	222	222200	000	EMPLR SHARE SOC.SEC.	6,037.35	5,262.58	6,074.00	5,921.92	5,215.00	-11.94%	6,504.00	1,005.24
10	E	102	230	222200	000	LIFE INSURANCE	157.61	172.51	155.00	156.19	119.00	-23.81%	155.00	19.76
10	E	102	241	222200	000	MEDICAL INSURANCE	32,081.37	33,063.07	34,499.00	34,027.18	15,379.00	-54.80%	28,834.00	2,563.08
10	E	102	243	222200	000	DENTAL INSURANCE	1,657.54	2,011.23	2,178.00	1,955.19	1,161.00	-40.62%	2,221.00	193.60
10	E	102	248	222200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	4,400.00	0.00%	8,250.00	2,200.00
10	E	102	249	222200	000	OTH HEALTH INSURANCE	1,796.69	3,803.55	3,420.00	3,515.51	0.00	-100.00%	0.00	871.78
10	E	102	251	222200	000	LONG-TERM DISAB.INS.	309.21	338.16	321.00	320.83	232.00	-27.69%	321.00	38.64
10	E	102	411	222200	000	GENERAL SUPPLIES	191.29	884.29	1,000.00	973.42	1,000.00	2.73%	1,000.00	0.00
10	E	102	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	432	222200	000	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	433	222200	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	434	222200	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	435	222200	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	439	222200	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	440	222200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	1,118.26	13,882.00	1,141.39%	0.00	13,881.74
10	E	102	480	222200	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	222200	000	*SCHOOL LIBRARY	131,129.12	135,094.85	137,707.00	138,321.44	116,472.00	-15.80%	142,264.00	35,123.50
10	E	102	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	440	222300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	222300	000	*AUDIOVISUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	167	241000	000	BLDG. PRINCIP.SALARY	97,629.00	99,315.00	91,184.00	93,390.54	96,796.00	3.65%	96,391.00	33,506.37
10	E	102	196	241000	000	SECR./CLER. SALARIES	43,304.50	35,718.54	37,125.00	31,142.14	38,539.00	23.75%	38,839.00	9,344.83
10	E	102	211	241000	000	EMPLE SHARE RETIREMT	4.55	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	241000	000	EMPLR SHARE RETIREMT	8,734.65	9,114.57	6,155.00	8,231.34	8,534.00	3.68%	8,335.00	2,785.33
10	E	102	222	241000	000	EMPLR SHARE SOC.SEC.	10,365.77	9,987.07	8,653.00	8,871.09	9,394.00	5.89%	9,002.00	3,147.69
10	E	102	230	241000	000	LIFE INSURANCE	261.60	245.34	194.00	260.37	266.00	2.16%	251.00	76.97
10	E	102	241	241000	000	MEDICAL INSURANCE	39,576.81	36,659.24	22,690.00	37,754.36	38,446.00	1.83%	38,446.00	9,125.26
10	E	102	243	241000	000	DENTAL INSURANCE	2,427.85	2,567.78	1,432.00	2,441.86	2,904.00	18.93%	2,962.00	665.50
10	E	102	248	241000	000	HEALTH SAVINGS ACCOUNT	5,500.00	5,500.00	0.00	5,041.67	11,000.00	118.18%	11,000.00	5,500.00
10	E	102	249	241000	000	OTH HEALTH INSURANCE	6,328.34	2,553.24	2,280.00	3,890.83	0.00	-100.00%	0.00	173.39
10	E	102	251	241000	000	LONG-TERM DISAB.INS.	473.26	443.54	342.00	459.45	480.00	4.47%	454.00	136.89
10	E	102	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	241000	000	PERSONAL SERVICES	7.00	0.00	194.94	168.00	200.00	19.05%	200.00	0.00
10	E	102	342	241000	000	EMPLOYEE TRAVEL	1,079.13	959.92	960.00	959.92	1,160.00	20.84%	1,160.00	332.28
10	E	102	360	241000	000	TECH & SOFTWARE SERVIC	18.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	386	241000	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	241000	000	GENERAL SUPPLIES	76.88	316.00	205.06	205.06	300.00	46.30%	200.00	365.41
10	E	102	415	241000	000	FOOD	375.67	438.77	830.35	784.36	645.00	-17.77%	433.00	380.07
10	E	102	417	241000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	433	241000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	2,064.00	2,063.92	0.00	-100.00%	0.00	0.00
10	E	102	480	241000	000	SUPPLIES--TECH RELATED	180.57	387.97	757.49	0.00	200.00	0.00%	200.00	0.00
10	E	102	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	581	241000	000	TECH RELATED HARDWARE	249.99	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	941	241000	000	DIST DUES/FEES	18.17	110.60	49.00	49.00	49.00	0.00%	49.00	49.00
10	E	102	942	241000	000	EMPLOYEE DUES/FEES	430.00	30.00	282.54	0.00	300.00	0.00%	300.00	0.00
10	E	102	---	241000	000	*OFFICE OF BLDG PRINC	217,041.74	204,347.58	175,398.38	195,713.91	209,213.00	6.90%	208,222.00	65,588.99
10	E	102	113	253000	000	FULL-TIME (OVERTIME)	0.00	0.00	0.00	104.28	0.00	-100.00%	0.00	0.00
10	E	102	181	253000	000	CUSTODIAL SALARIES	60,050.24	62,330.80	61,860.00	63,456.07	60,928.00	-3.98%	65,626.00	20,575.60
10	E	102	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	253000	000	EMPLR SHARE RETIREMT	2,610.57	2,774.51	2,975.00	2,862.38	4,317.00	50.82%	3,029.00	1,337.43
10	E	102	222	253000	000	EMPLR SHARE SOC.SEC.	4,595.22	4,769.56	5,039.00	4,864.81	4,967.00	2.10%	5,326.00	1,574.60
10	E	102	230	253000	000	LIFE INSURANCE	75.44	80.60	85.00	80.57	90.00	11.70%	85.00	26.39
10	E	102	241	253000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	243	253000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	248	253000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	251	253000	000	LONG-TERM DISAB.INS.	148.25	158.36	168.00	157.95	177.00	12.06%	168.00	51.59
10	E	102	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	324	253000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	325	253000	000	VEHICLE & EQUIPMENT RE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	331	253000	000	GAS FOR HEAT	1,043.15	1,161.40	1,278.00	1,492.92	1,642.00	9.99%	1,637.00	438.22
10	E	102	336	253000	000	ELCTCTY OTH THN HEAT	41,698.90	42,632.23	46,895.00	46,569.25	51,226.00	10.00%	53,353.00	12,766.29
10	E	102	337	253000	000	WATER	2,029.26	1,534.02	1,687.00	2,165.25	2,382.00	10.01%	2,309.00	791.49
10	E	102	338	253000	000	SEWERAGE	1,960.09	1,163.47	1,280.00	1,676.97	1,845.00	10.02%	1,795.00	422.48
10	E	102	339	253000	000	GARBAGE COLLECTION	3,623.04	3,923.37	4,061.00	4,168.95	4,315.00	3.50%	4,296.00	1,457.40
10	E	102	411	253000	000	GENERAL SUPPLIES	9,169.19	4,542.01	14,944.16	14,944.16	30,000.00	100.75%	30,000.00	19,651.24
10	E	102	440	253000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	941	253000	000	DIST DUES/FEES	0.00	50.00	50.00	50.00	0.00	-100.00%	0.00	0.00
10	E	102	---	253000	000	*OPERATION OF PLANT	127,003.35	125,120.33	140,322.16	142,593.56	161,889.00	13.53%	167,624.00	59,092.73
10	E	102	310	253001	000	PERSONAL SERVICES	7,033.71	7,965.54	9,000.00	7,796.04	9,000.00	15.44%	9,000.00	3,324.27
10	E	102	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	253001	000	*B&G OPERATIONS AT SIT	7,033.71	7,965.54	9,000.00	7,796.04	9,000.00	15.44%	9,000.00	3,324.27
10	E	102	381	253200	000	TRANSFERS TO MUNICIP	1,631.55	2,338.00	2,396.00	1,648.50	1,690.00	2.52%	1,690.00	549.50
10	E	102	---	253200	000	*SITE OPERATION	1,631.55	2,338.00	2,396.00	1,648.50	1,690.00	2.52%	1,690.00	549.50
10	E	102	411	253300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	253300	000	*BUILDING OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	324	253400	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	253400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	253400	000	*EQUIPMENT OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	253700	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	253700	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	480	253700	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	6,893.00	0.00
10	E	102	---	253700	000	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	6,893.00	0.00
10	E	102	324	254200	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	13,450.00	9,300.00	0.00	-100.00%	0.00	4,150.00
10	E	102	411	254200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	446	254200	000	TOOLS & IMPLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	561	254200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	254200	000	*SITE MAINTENANCE	0.00	0.00	13,450.00	9,300.00	0.00	-100.00%	0.00	4,150.00
10	E	102	324	254300	000	NON-TECHNOLOGY REPAIRS	5,665.00	7,212.40	38,880.78	38,880.78	29,000.00	-25.41%	25,000.00	13,820.19
10	E	102	411	254300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	254300	000	*BUILDING MAINTENANCE	5,665.00	7,212.40	38,880.78	38,880.78	29,000.00	-25.41%	25,000.00	13,820.19
10	E	102	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	60.00	0.00%	60.00	0.00
10	E	102	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	0.00	0.00	60.00	0.00%	60.00	0.00
10	E	102	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	324	254410	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	550.00	550.00	0.00	-100.00%	0.00	0.00
10	E	102	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	550.00	550.00	0.00	-100.00%	0.00	0.00
10	E	102	324	254500	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	192	254900	000	SUMMER WORKERS WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	211	254900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	254900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	254900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	342	254900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	254900	000	*OTHER MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	327	255000	000	CONSTRUCTION SERVICES	14,207.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	---	255000	000	*FACIL.AQUIST/REMODEL	14,207.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	341	256770	000	PUPIL TRAVEL	1,769.44	957.11	1,000.00	1,074.19	3,500.00	225.83%	3,500.00	65.96
10	E	102	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	256770	000	*FIELD-TRIP TRANSPORT	1,769.44	957.11	1,000.00	1,074.19	3,500.00	225.83%	3,500.00	65.96
10	E	102	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	362	295000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	941	295000	000	DIST DUES/FEES	0.00	470.00	470.00	470.00	470.00	0.00%	470.00	470.00
10	E	102	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	470.00	470.00	470.00	470.00	0.00%	470.00	470.00
10	E	102	---	-----	000	*BARRIE ELEMENTARY	2,337,730.36	2,351,247.48	2,458,985.56	2,412,329.40	2,418,957.00	0.27%	2,460,577.00	587,957.20

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	148	110000	000	CASH-IN-LIEU-HEALTH IN	5,765.76	5,933.20	6,215.00	6,215.02	0.00	-100.00%	7,210.00	0.00
10	E	104	149	110000	000	CASH-IN-LIEU-DENTAL IN	205.14	205.14	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	171	110000	000	TEACHER SALARIES	695,495.18	696,459.87	739,826.00	753,153.95	776,896.00	3.15%	772,885.00	153,265.75
10	E	104	197	110000	000	TEACHER AIDE SALARY	145,400.70	134,989.17	136,244.00	137,162.98	119,247.00	-13.06%	146,845.00	23,995.04
10	E	104	211	110000	000	EMPLE SHARE RETIREMT	1,189.52	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	110000	000	EMPLR SHARE RETIREMT	54,060.35	55,583.71	57,587.00	58,367.52	59,596.00	2.10%	59,785.00	11,472.11
10	E	104	222	110000	000	EMPLR SHARE SOC.SEC.	62,120.27	60,351.33	63,928.00	65,709.78	65,498.00	-0.32%	68,012.00	12,978.13
10	E	104	230	110000	000	LIFE INSURANCE	1,365.84	1,362.08	1,502.00	1,505.96	1,587.00	5.38%	1,508.00	264.56
10	E	104	241	110000	000	MEDICAL INSURANCE	222,818.76	219,977.51	221,517.00	221,843.58	217,866.00	-1.79%	199,220.00	37,797.61
10	E	104	243	110000	000	DENTAL INSURANCE	13,378.68	15,246.09	16,757.00	15,082.71	16,825.00	11.55%	17,162.00	2,804.28
10	E	104	248	110000	000	HEALTH SAVINGS ACCOUNT	8,250.00	9,295.00	13,750.00	13,750.00	63,250.00	360.00%	57,750.00	31,625.00
10	E	104	249	110000	000	OTH HEALTH INSURANCE	33,047.45	24,129.83	18,240.00	29,008.63	0.00	-100.00%	0.00	4,937.85
10	E	104	251	110000	000	LONG-TERM DISAB.INS.	2,714.34	2,669.43	2,947.00	2,977.94	3,151.00	5.81%	3,007.00	525.36
10	E	104	310	110000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	360	110000	000	TECH & SOFTWARE SERVIC	712.00	1,144.00	1,558.00	1,383.02	1,400.00	1.23%	1,400.00	1,677.95
10	E	104	411	110000	000	GENERAL SUPPLIES	8,843.07	10,255.62	5,761.00	5,531.91	7,616.00	37.67%	6,616.00	6,137.43
10	E	104	415	110000	000	FOOD	553.17	673.36	1,000.00	939.09	1,000.00	6.49%	1,000.00	205.48
10	E	104	417	110000	000	PAPER	4,156.35	3,588.26	2,850.00	2,843.70	2,500.00	-12.09%	3,000.00	738.03
10	E	104	419	110000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	434	110000	000	PERIODICALS	242.81	280.17	300.00	242.81	300.00	23.55%	300.00	225.85
10	E	104	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	440	110000	000	NON-CAPITAL EQUIP.	0.00	0.00	3,473.00	3,307.64	0.00	-100.00%	12,550.00	0.00
10	E	104	470	110000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	480	110000	000	SUPPLIES--TECH RELATED	1,754.92	935.94	6,636.00	6,635.96	100.00	-98.49%	100.00	0.00
10	E	104	482	110000	000	NON-CAPITAL TECH HARDW	15,261.88	9,545.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	551	110000	000	ADDITIONAL EQUIPMENT	-255.41	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	563	110000	000	FIXED-ASSET REPLACMT	0.00	0.00	0.00	0.00	14,133.00	0.00%	0.00	0.00
10	E	104	581	110000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	943	110000	000	PUPIL DUES/FEES	622.92	-243.00	-80.00	-1,276.60	0.00	-100.00%	0.00	14.95
10	E	104	---	110000	000	*UNDIFFER. CURRICULUM	1,277,703.70	1,252,382.11	1,300,011.00	1,324,385.60	1,350,965.00	2.01%	1,358,350.00	288,665.38
10	E	104	198	120000	000	PARA-PRO WAGES	30,125.83	35,741.64	28,270.00	31,417.90	27,061.00	-13.87%	35,051.00	5,170.06
10	E	104	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	120000	000	EMPLR SHARE RETIREMT	2,010.91	2,412.58	1,665.00	2,050.99	1,797.00	-12.38%	2,281.00	336.11
10	E	104	222	120000	000	EMPLR SHARE SOC.SEC.	2,304.59	2,678.25	2,160.00	2,403.46	2,077.00	-13.58%	2,685.00	395.58
10	E	104	251	120000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	9.66	15.00	55.28%	16.00	2.48
10	E	104	411	120000	000	GENERAL SUPPLIES	2,377.59	726.83	3,471.08	3,471.08	0.00	-100.00%	0.00	0.00
10	E	104	---	120000	000	*REGULAR CURRICULUM	36,818.92	41,559.30	35,566.08	39,353.09	30,950.00	-21.35%	40,033.00	5,904.23
10	E	104	171	121000	000	TEACHER SALARIES	51,228.20	52,155.00	52,797.00	53,375.76	55,278.00	3.56%	55,812.00	10,334.80

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	178	121000	000	TEACHER'S ADDITIVE	1,566.21	1,851.08	1,852.00	1,851.08	1,938.00	4.70%	1,852.00	430.09
10	E	104	212	121000	000	EMPLR SHARE RETIREMT	3,528.18	3,645.35	3,644.00	3,637.34	3,805.00	4.61%	3,628.00	699.72
10	E	104	222	121000	000	EMPLR SHARE SOC.SEC.	3,956.42	4,046.00	4,047.00	4,032.93	4,145.00	2.78%	4,058.00	784.98
10	E	104	230	121000	000	LIFE INSURANCE	99.12	101.04	103.00	102.72	108.00	5.14%	103.00	17.92
10	E	104	241	121000	000	MEDICAL INSURANCE	7,777.24	8,015.26	8,364.00	17,806.10	19,223.00	7.96%	19,223.00	3,203.84
10	E	104	243	121000	000	DENTAL INSURANCE	434.73	520.17	563.00	1,037.53	1,452.00	39.95%	1,481.00	242.00
10	E	104	248	121000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	104	249	121000	000	OTH HEALTH INSURANCE	551.38	924.89	1,140.00	1,891.99	0.00	-100.00%	0.00	212.00
10	E	104	251	121000	000	LONG-TERM DISAB.INS.	194.64	198.24	201.00	200.64	210.00	4.67%	201.00	35.00
10	E	104	310	121000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	121000	000	GENERAL SUPPLIES	1,230.83	1,904.50	3,500.00	2,302.66	1,500.00	-34.86%	1,500.00	726.39
10	E	104	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	121000	000	*ART INSTRUCTION	70,566.95	73,361.53	76,211.00	86,238.75	93,159.00	8.02%	93,358.00	19,436.74
10	E	104	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	388.00	388.44	325.00	-16.33%	451.00	62.45
10	E	104	149	122000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	26.00	26.25	26.00	-0.95%	27.00	5.05
10	E	104	171	122000	000	TEACHER SALARIES	0.00	0.00	56,612.00	57,231.37	59,023.00	3.13%	59,381.00	8,374.70
10	E	104	212	122000	000	EMPLR SHARE RETIREMT	0.00	0.00	3,821.00	3,768.97	3,925.00	4.14%	3,860.00	544.33
10	E	104	222	122000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	4,204.00	4,269.49	4,187.00	-1.93%	4,410.00	605.15
10	E	104	230	122000	000	LIFE INSURANCE	0.00	0.00	109.00	109.45	115.00	5.07%	110.00	12.82
10	E	104	241	122000	000	MEDICAL INSURANCE	0.00	0.00	14,418.00	14,220.98	12,015.00	-15.51%	12,014.00	1,201.44
10	E	104	243	122000	000	DENTAL INSURANCE	0.00	0.00	911.00	816.98	908.00	11.14%	926.00	90.74
10	E	104	248	122000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	3,438.00	0.00%	3,438.00	1,718.75
10	E	104	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	1,425.00	2,382.42	0.00	-100.00%	0.00	0.06
10	E	104	251	122000	000	LONG-TERM DISAB.INS.	0.00	0.00	216.00	214.81	225.00	4.74%	215.00	25.14
10	E	104	411	122000	000	GENERAL SUPPLIES	2,122.55	308.76	679.00	32.49	0.00	-100.00%	0.00	0.00
10	E	104	417	122000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	470	122000	000	WORKBOOKS--TEXTBOOKS	1,821.00	1,917.78	11,313.00	11,313.93	0.00	-100.00%	4,200.00	1,288.95
10	E	104	551	122000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	122000	000	*ENGLISH LANG INSTRU	3,943.55	2,226.54	94,122.00	94,775.58	84,187.00	-11.17%	89,032.00	13,929.58
10	E	104	360	122001	000	TECH & SOFTWARE SERVIC	0.00	0.00	1,697.00	1,696.14	0.00	-100.00%	0.00	0.00
10	E	104	470	122001	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	12,015.00	12,013.57	1,518.00	-87.36%	1,827.00	1,518.00
10	E	104	---	122001	000	*ELA - DI OFFICE FUNDS	0.00	0.00	13,712.00	13,709.71	1,518.00	-88.93%	1,827.00	1,518.00
10	E	104	148	122110	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	388.44	325.00	-16.33%	0.00	62.40
10	E	104	149	122110	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	171	122110	000	TEACHER SALARIES	59,307.64	74,161.10	56,762.00	57,652.14	7,625.00	-86.77%	7,699.00	1,466.35
10	E	104	197	122110	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	212	122110	000	EMPLR SHARE RETIREMT	3,954.80	5,005.91	3,831.00	3,796.48	507.00	-86.65%	500.00	95.30
10	E	104	222	122110	000	EMPLR SHARE SOC.SEC.	4,346.08	5,516.10	4,090.00	4,231.60	610.00	-85.58%	589.00	117.02
10	E	104	230	122110	000	LIFE INSURANCE	126.16	127.40	110.00	69.04	15.00	-78.27%	13.00	2.48
10	E	104	241	122110	000	MEDICAL INSURANCE	14,349.06	13,671.62	12,439.00	10,921.83	0.00	-100.00%	0.00	0.00
10	E	104	243	122110	000	DENTAL INSURANCE	1,232.56	1,318.44	1,271.00	1,058.93	182.00	-82.81%	185.00	30.24
10	E	104	248	122110	000	HEALTH SAVINGS ACCOUNT	5,500.00	5,500.00	5,500.00	4,125.00	0.00	-100.00%	4,125.00	0.00
10	E	104	249	122110	000	OTH HEALTH INSURANCE	141.94	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	122110	000	LONG-TERM DISAB.INS.	246.86	282.49	214.00	135.36	29.00	-78.58%	25.00	4.84
10	E	104	360	122110	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	1,333.00	0.00%	0.00	1,333.75
10	E	104	411	122110	000	GENERAL SUPPLIES	901.00	784.75	21.00	20.48	0.00	-100.00%	0.00	0.00
10	E	104	470	122110	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	575.00	678.12	525.00	-22.58%	0.00	524.25
10	E	104	---	122110	000	*READING INSTRUCTION	90,106.10	106,367.81	84,813.00	83,077.42	11,151.00	-86.58%	13,136.00	3,636.63
10	E	104	171	122115	000	TEACHER SALARIES	97,695.64	99,574.60	25,950.00	26,221.11	44,535.00	69.84%	27,432.00	11,251.56
10	E	104	211	122115	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	122115	000	EMPLR SHARE RETIREMT	6,526.90	6,721.35	1,752.00	1,726.80	2,962.00	71.53%	1,783.00	731.33
10	E	104	222	122115	000	EMPLR SHARE SOC.SEC.	7,010.42	7,197.96	1,884.00	1,912.76	3,333.00	74.25%	2,012.00	842.27
10	E	104	230	122115	000	LIFE INSURANCE	189.86	192.50	50.00	50.15	53.00	5.68%	50.00	14.44
10	E	104	241	122115	000	MEDICAL INSURANCE	34,220.12	34,489.53	8,007.00	7,896.60	6,728.00	-14.80%	6,728.00	1,842.22
10	E	104	243	122115	000	DENTAL INSURANCE	1,792.78	2,097.73	506.00	453.73	508.00	11.96%	518.00	139.16
10	E	104	248	122115	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,925.00	0.00%	1,915.00	962.50
10	E	104	249	122115	000	OTH HEALTH INSURANCE	4,848.55	2,081.74	794.00	1,358.55	0.00	-100.00%	0.00	12.39
10	E	104	251	122115	000	LONG-TERM DISAB.INS.	371.74	377.74	98.00	98.15	103.00	4.94%	99.00	28.26
10	E	104	---	122115	000	*REMEDIAL READING	152,656.01	152,733.15	39,041.00	39,717.85	60,147.00	51.44%	40,537.00	15,824.13
10	E	104	171	124000	000	TEACHER SALARIES	15,646.29	15,929.38	16,297.00	16,474.61	0.00	-100.00%	0.00	0.00
10	E	104	199	124000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	124000	000	EMPLR SHARE RETIREMT	1,045.29	1,075.35	1,100.00	1,085.01	0.00	-100.00%	0.00	0.00
10	E	104	222	124000	000	EMPLR SHARE SOC.SEC.	1,152.42	1,174.56	1,197.00	1,221.63	0.00	-100.00%	0.00	0.00
10	E	104	230	124000	000	LIFE INSURANCE	30.27	30.96	31.00	21.13	0.00	-100.00%	0.00	0.00
10	E	104	241	124000	000	MEDICAL INSURANCE	4,362.44	4,478.16	4,478.00	4,104.98	0.00	-100.00%	0.00	0.00
10	E	104	243	124000	000	DENTAL INSURANCE	302.52	361.93	392.00	322.51	0.00	-100.00%	0.00	0.00
10	E	104	248	124000	000	HEALTH SAVINGS ACCOUNT	1,485.00	1,485.00	1,485.00	1,485.00	0.00	-100.00%	0.00	0.00
10	E	104	249	124000	000	OTH HEALTH INSURANCE	49.47	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	124000	000	LONG-TERM DISAB.INS.	59.50	60.48	62.00	41.28	0.00	-100.00%	0.00	0.00
10	E	104	411	124000	000	GENERAL SUPPLIES	457.25	3,816.08	800.00	601.12	200.00	-66.73%	500.00	60.47
10	E	104	470	124000	000	WORKBOOKS--TEXTBOOKS	2,842.00	8,279.84	7,715.00	8,068.65	5,479.00	-32.10%	5,500.00	5,478.52
10	E	104	---	124000	000	*MATHEMATICS INSTRUCT	27,432.45	36,691.74	33,557.00	33,425.92	5,679.00	-83.01%	6,000.00	5,538.99

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	171	125400	000	TEACHER SALARIES	55,611.74	56,314.20	57,623.00	58,254.68	66,636.00	14.39%	60,913.00	12,814.65
10	E	104	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	125400	000	EMPLR SHARE RETIREMT	3,715.69	3,801.18	3,890.00	3,836.44	4,431.00	15.50%	3,959.00	832.95
10	E	104	222	125400	000	EMPLR SHARE SOC.SEC.	4,101.44	3,836.69	4,225.00	4,276.94	4,886.00	14.24%	4,448.00	958.10
10	E	104	230	125400	000	LIFE INSURANCE	117.08	109.76	112.00	111.84	84.00	-24.89%	112.00	14.00
10	E	104	241	125400	000	MEDICAL INSURANCE	17,500.28	16,489.36	16,585.00	16,805.24	19,223.00	14.39%	19,223.00	3,203.84
10	E	104	243	125400	000	DENTAL INSURANCE	1,213.92	1,333.02	1,452.00	1,303.46	1,452.00	11.40%	1,481.00	242.00
10	E	104	248	125400	000	HEALTH SAVINGS ACCOUNT	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	104	249	125400	000	OTH HEALTH INSURANCE	270.20	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	125400	000	LONG-TERM DISAB.INS.	229.48	215.23	219.00	219.12	253.00	15.46%	219.00	42.20
10	E	104	310	125400	000	PERSONAL SERVICES	0.00	0.00	240.00	240.00	0.00	-100.00%	0.00	0.00
10	E	104	360	125400	000	TECH & SOFTWARE SERVIC	1,711.49	197.50	175.00	174.95	0.00	-100.00%	0.00	0.00
10	E	104	411	125400	000	GENERAL SUPPLIES	399.95	552.84	2,404.00	1,650.01	500.00	-69.70%	500.00	137.58
10	E	104	480	125400	000	SUPPLIES--TECH RELATED	0.00	420.78	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	7,020.50
10	E	104	---	125400	000	*VOCAL MUSIC INSTRUCT	90,371.27	88,770.56	92,425.00	92,372.68	102,965.00	11.47%	96,355.00	28,015.82
10	E	104	171	125510	000	TEACHER SALARIES	0.00	7,881.64	11,525.00	11,650.78	13,327.00	14.39%	12,183.00	2,562.95
10	E	104	212	125510	000	EMPLR SHARE RETIREMT	0.00	532.07	778.00	767.31	886.00	15.47%	792.00	166.60
10	E	104	222	125510	000	EMPLR SHARE SOC.SEC.	0.00	555.72	808.00	823.50	954.00	15.85%	866.00	185.49
10	E	104	230	125510	000	LIFE INSURANCE	0.00	15.64	22.00	22.32	26.00	16.49%	22.00	4.32
10	E	104	241	125510	000	MEDICAL INSURANCE	0.00	3,127.72	4,600.00	4,536.90	3,845.00	-15.25%	3,845.00	640.76
10	E	104	243	125510	000	DENTAL INSURANCE	0.00	190.05	290.00	260.69	290.00	11.24%	296.00	48.40
10	E	104	248	125510	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,100.00	0.00%	1,100.00	550.00
10	E	104	249	125510	000	OTH HEALTH INSURANCE	0.00	121.60	456.00	566.48	0.00	-100.00%	0.00	193.52
10	E	104	251	125510	000	LONG-TERM DISAB.INS.	0.00	30.60	44.00	43.92	51.00	16.12%	44.00	8.44
10	E	104	---	125510	000	*BAND INSTRUCTION	0.00	12,455.04	18,523.00	18,671.90	20,479.00	9.68%	19,148.00	4,360.48
10	E	104	411	126000	000	GENERAL SUPPLIES	266.98	140.39	500.00	237.09	500.00	110.89%	500.00	131.44
10	E	104	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	126000	000	*SCIENCE INSTRUCTION	266.98	140.39	500.00	237.09	500.00	110.89%	500.00	131.44
10	E	104	411	127000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	127000	000	*SOCIAL STUDIES INSTR	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	141000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	141000	000	*HEALTH INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	171	143000	000	TEACHER SALARIES	47,566.99	48,428.00	51,790.00	52,357.70	54,837.00	4.74%	54,747.00	10,545.60
10	E	104	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	143000	000	EMPLR SHARE RETIREMT	3,177.81	3,268.97	3,496.00	3,448.11	3,647.00	5.77%	3,559.00	685.45
10	E	104	222	143000	000	EMPLR SHARE SOC.SEC.	3,460.67	3,521.85	3,779.00	3,820.07	3,983.00	4.27%	3,977.00	771.43
10	E	104	230	143000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	241	143000	000	MEDICAL INSURANCE	16,157.10	16,585.44	16,585.00	16,805.24	19,223.00	14.39%	19,223.00	3,203.84
10	E	104	243	143000	000	DENTAL INSURANCE	1,120.54	1,340.78	1,452.00	1,303.46	1,452.00	11.40%	1,481.00	242.00
10	E	104	248	143000	000	HEALTH SAVINGS ACCOUNT	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	104	249	143000	000	OTH HEALTH INSURANCE	127.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	143000	000	LONG-TERM DISAB.INS.	180.72	184.08	197.00	196.80	209.00	6.20%	197.00	34.76
10	E	104	411	143000	000	GENERAL SUPPLIES	551.23	1,048.60	750.00	748.19	2,250.00	200.73%	500.00	1,713.55
10	E	104	440	143000	000	NON-CAPITAL EQUIP.	562.50	448.36	650.00	649.74	0.00	-100.00%	1,250.00	0.00
10	E	104	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	571	143000	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	581	143000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	143000	000	*PHYSICAL EDUCATION	78,405.06	80,326.08	84,199.00	84,829.31	91,101.00	7.39%	90,434.00	19,946.63
10	E	104	178	163309	000	TEACHER'S ADDITIVE	909.04	1,041.04	1,042.00	1,041.04	1,298.00	24.68%	1,042.00	294.90
10	E	104	212	163309	000	EMPLR SHARE RETIREMT	60.44	70.40	71.00	68.84	86.00	24.93%	71.00	19.20
10	E	104	222	163309	000	EMPLR SHARE SOC.SEC.	65.65	75.15	76.00	75.10	98.00	30.49%	76.00	21.57
10	E	104	---	163309	000	*INSTRUMENTL ENSEMBLE	1,035.13	1,186.59	1,189.00	1,184.98	1,482.00	25.07%	1,189.00	335.67
10	E	104	178	163310	000	TEACHER'S ADDITIVE	1,354.98	1,354.98	1,355.00	1,552.98	1,626.00	4.70%	1,355.00	369.55
10	E	104	212	163310	000	EMPLR SHARE RETIREMT	90.35	91.52	92.00	102.51	108.00	5.36%	92.00	24.00
10	E	104	222	163310	000	EMPLR SHARE SOC.SEC.	99.97	100.23	101.00	115.82	125.00	7.93%	101.00	27.61
10	E	104	---	163310	000	*VOCAL ENSEMBLE	1,545.30	1,546.73	1,548.00	1,771.31	1,859.00	4.95%	1,548.00	421.16
10	E	104	171	171000	000	TEACHER SALARIES	59,307.64	60,381.00	66,177.00	66,890.72	68,193.00	1.95%	68,851.00	15,498.45
10	E	104	197	171000	000	TEACHER AIDE SALARY	28,385.11	17,398.85	19,931.00	14,435.72	20,872.00	44.59%	21,067.00	3,855.81
10	E	104	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	171000	000	EMPLR SHARE RETIREMT	5,855.83	5,250.11	5,812.00	5,367.41	5,923.00	10.35%	5,844.00	1,258.03
10	E	104	222	171000	000	EMPLR SHARE SOC.SEC.	6,168.60	5,334.96	5,905.00	5,565.76	6,156.00	10.60%	6,412.00	1,372.11

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	230	171000	000	LIFE INSURANCE	154.58	157.70	192.00	165.20	199.00	20.46%	192.00	33.16
10	E	104	241	171000	000	MEDICAL INSURANCE	36,296.46	34,349.00	38,254.00	35,889.40	39,792.00	10.87%	38,446.00	6,631.96
10	E	104	243	171000	000	DENTAL INSURANCE	2,391.41	2,623.84	3,195.00	2,552.61	3,194.00	25.13%	3,258.00	532.40
10	E	104	248	171000	000	HEALTH SAVINGS ACCOUNT	5,500.00	5,500.00	5,500.00	5,500.00	11,000.00	100.00%	11,000.00	5,500.00
10	E	104	249	171000	000	OTH HEALTH INSURANCE	3,067.00	4,139.29	2,280.00	3,800.00	0.00	-100.00%	0.00	0.00
10	E	104	251	171000	000	LONG-TERM DISAB.INS.	302.92	309.21	378.00	324.28	390.00	20.27%	378.00	65.04
10	E	104	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	171000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	100.00	0.00%	100.00	0.00
10	E	104	942	171000	000	EMPLOYEE DUES/FEES	0.00	0.00	105.00	105.00	105.00	0.00%	105.00	0.00
10	E	104	---	171000	000	*CULT/SOC.DISADVANTAG	147,429.55	135,443.96	147,729.00	140,596.10	155,924.00	10.90%	155,653.00	34,746.96
10	E	104	171	172000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	172	172000	000	OTHER CERT. SALARIES	0.00	657.29	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	196	172000	000	SECR./CLER. SALARIES	0.00	2,109.15	3,050.00	2,973.01	2,992.00	0.64%	3,225.00	524.14
10	E	104	212	172000	000	EMPLR SHARE RETIREMT	0.00	142.37	206.00	195.97	199.00	1.55%	210.00	34.07
10	E	104	222	172000	000	EMPLR SHARE SOC.SEC.	0.00	193.88	215.00	204.75	207.00	1.10%	226.00	35.58
10	E	104	230	172000	000	LIFE INSURANCE	0.00	4.32	6.00	5.95	6.00	0.84%	6.00	0.96
10	E	104	241	172000	000	MEDICAL INSURANCE	0.00	1,243.94	1,659.00	1,680.54	1,922.00	14.37%	1,922.00	320.40
10	E	104	243	172000	000	DENTAL INSURANCE	0.00	100.60	145.00	130.35	145.00	11.24%	148.00	24.20
10	E	104	248	172000	000	HEALTH SAVINGS ACCOUNT	0.00	275.00	550.00	550.00	550.00	0.00%	550.00	275.00
10	E	104	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	172000	000	LONG-TERM DISAB.INS.	0.00	8.46	12.00	11.57	11.00	-4.93%	12.00	1.88
10	E	104	310	172000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	342	172000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	172000	000	GENERAL SUPPLIES	81.93	690.52	254.98	254.98	455.00	78.45%	500.00	459.80
10	E	104	415	172000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	419	172000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	941	172000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	942	172000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	943	172000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	25.00	0.00%	0.00	25.00
10	E	104	---	172000	000	*GIFTED AND TALENTED	81.93	5,425.53	6,097.98	6,007.12	6,512.00	8.40%	6,799.00	1,701.03
10	E	104	176	212200	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	212200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	212200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	230	212200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	241	212200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	243	212200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	248	212200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	249	212200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	212200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	310	212200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	342	212200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	50.00	0.00%	50.00	0.00
10	E	104	---	212200	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	50.00	0.00%	50.00	0.00
10	E	104	148	213000	000	CASH-IN-LIEU-HEALTH IN	0.00	2,669.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	149	213000	000	CASH-IN-LIEU-DENTAL IN	0.00	184.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	174	213000	000	PROF.GUIDANCE SALARY	57,937.75	39,250.30	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	213000	000	EMPLR SHARE RETIREMT	3,870.76	2,649.25	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	213000	000	EMPLR SHARE SOC.SEC.	4,225.42	2,417.81	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	230	213000	000	LIFE INSURANCE	112.56	63.76	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	241	213000	000	MEDICAL INSURANCE	19,248.82	-1,646.62	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	243	213000	000	DENTAL INSURANCE	1,008.51	-100.39	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	249	213000	000	OTH HEALTH INSURANCE	2,686.69	170.57	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	213000	000	LONG-TERM DISAB.INS.	220.32	124.78	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	342	213000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	360	213000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	386	213000	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	213000	000	GENERAL SUPPLIES	1,971.79	426.48	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	420	213000	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	213000	000	*GUIDANCE SERVICES	91,282.62	46,210.48	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	148	213200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,797.00	1,398.41	0.00	-100.00%	3,245.00	0.00
10	E	104	149	213200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	189.00	94.25	0.00	-100.00%	192.00	0.00
10	E	104	174	213200	000	PROF.GUIDANCE SALARY	0.00	0.00	47,509.00	48,030.17	49,742.00	3.56%	50,222.00	9,565.85
10	E	104	212	213200	000	EMPLR SHARE RETIREMT	0.00	0.00	3,207.00	3,163.25	3,308.00	4.58%	3,264.00	621.75
10	E	104	222	213200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	3,863.00	3,662.65	3,570.00	-2.53%	3,651.00	692.04
10	E	104	230	213200	000	LIFE INSURANCE	0.00	0.00	92.00	92.40	97.00	4.98%	92.00	16.12
10	E	104	241	213200	000	MEDICAL INSURANCE	0.00	0.00	0.00	11,791.49	17,301.00	46.72%	17,300.00	2,883.48
10	E	104	243	213200	000	DENTAL INSURANCE	0.00	0.00	0.00	684.32	1,307.00	90.99%	1,333.00	217.80
10	E	104	248	213200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	4,950.00	0.00%	4,950.00	2,475.01
10	E	104	249	213200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	3,420.01	0.00	-100.00%	0.00	0.00
10	E	104	251	213200	000	LONG-TERM DISAB.INS.	0.00	0.00	181.00	180.48	189.00	4.72%	181.00	31.52
10	E	104	310	213200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	342	213200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	360	213200	000	TECH & SOFTWARE SERVIC	0.00	0.00	500.00	0.00	0.00	0.00%	500.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	386	213200	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	213200	000	GENERAL SUPPLIES	0.00	0.00	700.00	637.17	500.00	-21.53%	500.00	65.56
10	E	104	420	213200	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	942	213200	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	213200	000	*COUNSELING	0.00	0.00	59,038.00	73,154.60	80,964.00	10.68%	85,430.00	16,569.13
10	E	104	310	213201	000	PERSONAL SERVICES	0.00	0.00	517.50	517.50	400.00	-22.71%	400.00	200.00
10	E	104	342	213201	000	EMPLOYEE TRAVEL	0.00	0.00	476.00	476.00	476.00	0.00%	476.00	150.00
10	E	104	360	213201	000	TECH & SOFTWARE SERVIC	0.00	0.00	759.05	759.05	0.00	-100.00%	0.00	0.00
10	E	104	942	213201	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	213201	000	*COUNSELING-DIST. OFFI	0.00	0.00	1,752.55	1,752.55	876.00	-50.02%	876.00	350.00
10	E	104	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	213300	000	*GUIDANCE APPRAISALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	440	214100	000	NON-CAPITAL EQUIP.	0.00	1,697.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	214100	000	*DIR. HEALTH SERVICES	0.00	1,697.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	440	214900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	214900	000	*OTHER HEALTH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	148	215000	000	CASH-IN-LIEU-HEALTH IN	115.44	118.56	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	149	215000	000	CASH-IN-LIEU-DENTAL IN	0.00	8.32	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	177	215000	000	PSYCHOLOGIST SALARY	2,449.63	2,576.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	215000	000	EMPLR SHARE RETIREMT	163.61	173.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	215000	000	EMPLR SHARE SOC.SEC.	196.35	206.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	230	215000	000	LIFE INSURANCE	5.03	5.04	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	215000	000	LONG-TERM DISAB.INS.	9.60	9.84	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	215000	000	*PSYCHOLOGICAL SERVIC	2,939.66	3,099.24	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	148	215200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	124.00	124.28	104.00	-16.32%	144.00	20.00
10	E	104	149	215200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	8.00	8.32	8.00	-3.85%	9.00	1.60
10	E	104	171	215200	000	TEACHER SALARIES	12,803.32	13,036.88	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	177	215200	000	PSYCHOLOGIST SALARY	0.00	0.00	2,608.00	2,636.87	2,731.00	3.57%	2,757.00	525.15
10	E	104	212	215200	000	EMPLR SHARE RETIREMT	855.47	880.09	176.00	173.59	182.00	4.84%	179.00	34.15
10	E	104	222	215200	000	EMPLR SHARE SOC.SEC.	922.24	885.64	211.00	212.34	217.00	2.19%	211.00	41.84
10	E	104	230	215200	000	LIFE INSURANCE	24.73	25.20	5.00	5.04	5.00	-0.79%	5.00	0.88
10	E	104	241	215200	000	MEDICAL INSURANCE	5,346.90	5,510.56	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	243	215200	000	DENTAL INSURANCE	280.18	335.26	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	248	215200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	249	215200	000	OTH HEALTH INSURANCE	1,199.56	997.21	0.00	90.35	0.00	-100.00%	0.00	0.00
10	E	104	251	215200	000	LONG-TERM DISAB.INS.	48.71	49.68	10.00	9.84	10.00	1.63%	10.00	1.72
10	E	104	---	215200	000	*DIRECT PSYCH.SERVICE	21,481.11	21,720.52	3,142.00	3,260.63	3,257.00	-0.11%	3,315.00	625.34
10	E	104	171	215900	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	215900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	215900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	230	215900	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	241	215900	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	243	215900	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	248	215900	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	249	215900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	215900	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	215900	000	*OTHER PSYCH.SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	171	219000	000	TEACHER SALARIES	0.00	0.00	34,446.00	34,823.70	0.00	-100.00%	0.00	0.00
10	E	104	212	219000	000	EMPLR SHARE RETIREMT	0.00	0.00	2,326.00	2,293.17	0.00	-100.00%	0.00	0.00
10	E	104	222	219000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	2,588.00	2,604.49	0.00	-100.00%	0.00	0.00
10	E	104	230	219000	000	LIFE INSURANCE	0.00	0.00	66.00	66.88	0.00	-100.00%	0.00	0.00
10	E	104	241	219000	000	MEDICAL INSURANCE	0.00	0.00	4,182.00	4,124.54	0.00	-100.00%	0.00	0.00
10	E	104	243	219000	000	DENTAL INSURANCE	0.00	0.00	282.00	252.86	0.00	-100.00%	0.00	0.00
10	E	104	249	219000	000	OTH HEALTH INSURANCE	0.00	0.00	712.50	950.00	0.00	-100.00%	0.00	0.00
10	E	104	251	219000	000	LONG-TERM DISAB.INS.	0.00	0.00	130.00	130.96	0.00	-100.00%	0.00	0.00
10	E	104	310	219000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	1,950.00	0.00%	0.00	1,949.50
10	E	104	342	219000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	176.57
10	E	104	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	44,732.50	45,246.60	1,950.00	-95.69%	0.00	2,126.07
10	E	104	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	310	221300	000	PERSONAL SERVICES	0.00	150.00	0.00	0.00	350.00	0.00%	350.00	0.00
10	E	104	342	221300	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	42.87	250.00	483.16%	250.00	0.00
10	E	104	411	221300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	415	221300	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	221300	000	*INSTR.STAFF TRAINING	0.00	150.00	0.00	42.87	600.00	1,299.58%	600.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	291	221301	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	310	221301	000	PERSONAL SERVICES	120.00	935.00	2,741.01	2,733.92	125.00	-95.43%	125.00	0.00
10	E	104	342	221301	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	139.00	0.00%	0.00	0.00
10	E	104	386	221301	000	PAYMENT TO CESA	375.00	0.00	50.00	50.00	100.00	100.00%	75.00	0.00
10	E	104	942	221301	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	221301	000	*STAFF TRAINING-DI OFF	495.00	935.00	2,791.01	2,783.92	364.00	-86.92%	200.00	0.00
10	E	104	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	480	221500	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	310	221900	000	PERSONAL SERVICES	307.06	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	221900	000	GENERAL SUPPLIES	2,309.01	2,393.41	2,749.81	2,749.81	10,418.00	278.86%	9,356.00	9,530.86
10	E	104	480	221900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	221900	000	*OTH.IMPROV.OF INSTR.	2,616.07	2,393.41	2,749.81	2,749.81	10,418.00	278.86%	9,356.00	9,530.86
10	E	104	148	222200	000	CASH-IN-LIEU-HEALTH IN	2,882.88	2,966.60	3,108.00	3,107.52	2,078.00	-33.13%	3,603.00	399.60
10	E	104	149	222200	000	CASH-IN-LIEU-DENTAL IN	205.14	205.14	209.00	209.30	0.00	-100.00%	214.00	0.00
10	E	104	173	222200	000	LIBRARIAN SALARIES	70,277.97	71,549.85	72,429.00	73,210.91	62,890.00	-14.10%	76,565.00	13,383.60
10	E	104	197	222200	000	TEACHER AIDE SALARY	16,840.43	18,055.32	16,864.00	18,411.68	8,960.00	-51.34%	17,826.00	1,722.17
10	E	104	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	222200	000	EMPLR SHARE RETIREMT	5,818.74	6,048.25	6,027.00	6,035.27	4,778.00	-20.83%	6,136.00	976.87
10	E	104	222	222200	000	EMPLR SHARE SOC.SEC.	6,918.92	7,114.21	7,087.00	7,283.46	5,657.00	-22.33%	7,221.00	1,188.69
10	E	104	230	222200	000	LIFE INSURANCE	136.56	138.96	140.00	140.40	122.00	-13.11%	140.00	20.36
10	E	104	241	222200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	243	222200	000	DENTAL INSURANCE	0.00	0.00	0.00	108.62	1,161.00	968.86%	0.00	193.60
10	E	104	248	222200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	222200	000	LONG-TERM DISAB.INS.	267.12	271.92	275.00	275.28	239.00	-13.18%	275.00	39.84
10	E	104	310	222200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	358	222200	000	ON-LINE COMMUNICATION	0.00	0.00	850.00	270.00	850.00	214.81%	850.00	0.00
10	E	104	411	222200	000	GENERAL SUPPLIES	998.73	799.33	1,200.00	1,199.16	1,200.00	0.07%	1,200.00	496.73
10	E	104	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	432	222200	000	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	433	222200	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	434	222200	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	435	222200	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	439	222200	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	440	222200	000	NON-CAPITAL EQUIP.	6,663.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	480	222200	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	222200	000	*SCHOOL LIBRARY	111,009.49	107,149.58	108,189.00	110,251.60	87,935.00	-20.24%	114,030.00	18,421.46
10	E	104	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	222300	000	*AUDIOVISUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	167	241000	000	BLDG. PRINCIP.SALARY	95,021.00	96,687.00	97,839.00	100,206.55	102,296.00	2.09%	103,254.00	35,410.23
10	E	104	196	241000	000	SECR./CLER. SALARIES	49,295.24	34,412.25	38,253.00	37,617.36	39,667.00	5.45%	40,043.00	7,395.66
10	E	104	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	241000	000	EMPLR SHARE RETIREMT	9,637.17	8,849.08	8,715.00	9,116.84	8,975.00	-1.56%	8,860.00	2,782.37
10	E	104	222	241000	000	EMPLR SHARE SOC.SEC.	10,632.06	9,483.30	9,372.00	10,112.93	9,902.00	-2.09%	10,004.00	3,191.61
10	E	104	230	241000	000	LIFE INSURANCE	254.38	261.01	263.00	265.44	278.00	4.73%	266.00	82.04
10	E	104	241	241000	000	MEDICAL INSURANCE	42,624.60	43,541.61	45,680.00	45,597.14	38,446.00	-15.68%	38,446.00	9,926.22
10	E	104	243	241000	000	DENTAL INSURANCE	2,241.09	2,654.70	2,884.00	2,604.79	2,904.00	11.49%	2,962.00	726.00
10	E	104	248	241000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	11,000.00	0.00%	11,000.00	5,500.00
10	E	104	249	241000	000	OTH HEALTH INSURANCE	5,541.78	7,838.74	4,560.00	6,176.38	0.00	-100.00%	0.00	768.16
10	E	104	251	241000	000	LONG-TERM DISAB.INS.	459.18	471.67	474.00	479.28	501.00	4.53%	479.00	146.44
10	E	104	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	310	241000	000	PERSONAL SERVICES	0.00	0.00	98.00	98.00	0.00	-100.00%	0.00	0.00
10	E	104	342	241000	000	EMPLOYEE TRAVEL	1,478.58	959.92	1,000.00	959.92	1,000.00	4.18%	1,000.00	332.28
10	E	104	411	241000	000	GENERAL SUPPLIES	28.99	310.38	0.00	184.32	200.00	8.51%	200.00	126.66
10	E	104	415	241000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	210.00
10	E	104	417	241000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	419	241000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	480	241000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	289.00	0.00	-100.00%	0.00	0.00
10	E	104	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	941	241000	000	DIST DUES/FEES	49.00	49.00	0.00	49.00	0.00	-100.00%	0.00	49.00
10	E	104	942	241000	000	EMPLOYEE DUES/FEES	300.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	241000	000	*OFFICE OF BLDG PRINC	217,563.07	205,518.66	209,138.00	213,756.95	215,169.00	0.66%	216,514.00	66,646.67
10	E	104	113	253000	000	FULL-TIME (OVERTIME)	2,929.92	567.00	0.00	3,283.82	0.00	-100.00%	0.00	577.20
10	E	104	181	253000	000	CUSTODIAL SALARIES	62,997.29	64,769.94	65,078.00	70,080.04	69,018.00	-1.52%	69,003.00	22,931.47
10	E	104	189	253000	000	COMP TIME PAYOUT	0.00	1,187.66	1,187.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	212	253000	000	EMPLR SHARE RETIREMT	4,384.47	4,490.46	4,678.00	4,770.67	4,855.00	1.77%	4,745.00	1,528.09
10	E	104	222	253000	000	EMPLR SHARE SOC.SEC.	4,865.05	4,912.47	5,018.00	5,364.56	5,374.00	0.18%	5,374.00	1,733.02
10	E	104	230	253000	000	LIFE INSURANCE	65.94	75.93	85.00	80.57	90.00	11.70%	85.00	26.39
10	E	104	241	253000	000	MEDICAL INSURANCE	16,621.92	16,513.95	22,999.00	19,677.14	19,223.00	-2.31%	19,223.00	7,680.69
10	E	104	243	253000	000	DENTAL INSURANCE	1,027.17	1,238.75	1,452.00	1,225.12	1,452.00	18.52%	1,481.00	423.50
10	E	104	248	253000	000	HEALTH SAVINGS ACCOUNT	5,500.00	4,125.00	0.00	0.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	104	249	253000	000	OTH HEALTH INSURANCE	487.48	0.00	2,280.00	2,234.57	0.00	-100.00%	0.00	455.60
10	E	104	251	253000	000	LONG-TERM DISAB.INS.	129.38	149.37	168.00	157.95	177.00	12.06%	168.00	51.59
10	E	104	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	324	253000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	331	253000	000	GAS FOR HEAT	16,222.72	26,367.28	29,004.00	29,673.18	32,640.00	10.00%	31,415.00	4,787.66
10	E	104	336	253000	000	ELCTCTY OTH THN HEAT	60,595.54	61,992.67	68,192.00	73,945.26	81,340.00	10.00%	84,379.00	36,565.92
10	E	104	337	253000	000	WATER	1,395.66	1,042.02	1,146.00	2,120.11	2,332.00	9.99%	1,926.00	343.01
10	E	104	338	253000	000	SEWERAGE	1,394.40	830.77	914.00	1,811.64	1,993.00	10.01%	1,668.00	251.60
10	E	104	339	253000	000	GARBAGE COLLECTION	3,475.89	3,614.39	3,741.00	5,504.73	5,697.00	3.49%	5,669.00	1,936.12
10	E	104	411	253000	000	GENERAL SUPPLIES	16,367.39	14,882.86	34,910.70	34,910.70	25,000.00	-28.39%	33,000.00	14,056.85
10	E	104	440	253000	000	NON-CAPITAL EQUIP.	0.00	2,579.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	941	253000	000	DIST DUES/FEES	50.00	50.00	50.00	50.00	0.00	-100.00%	0.00	0.00
10	E	104	---	253000	000	*OPERATION OF PLANT	198,510.22	209,390.02	240,902.70	254,890.06	254,691.00	-0.08%	263,636.00	96,098.71
10	E	104	310	253001	000	PERSONAL SERVICES	17,693.08	16,671.10	20,119.70	18,895.47	20,000.00	5.85%	20,000.00	9,684.82
10	E	104	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	253001	000	*B&G OPERATIONS AT SIT	17,693.08	16,671.10	20,119.70	18,895.47	20,000.00	5.85%	20,000.00	9,684.82
10	E	104	381	253200	000	TRANSFERS TO MUNICIP	2,822.04	2,861.28	2,933.00	3,338.16	3,422.00	2.51%	2,933.00	476.88
10	E	104	---	253200	000	*SITE OPERATION	2,822.04	2,861.28	2,933.00	3,338.16	3,422.00	2.51%	2,933.00	476.88
10	E	104	411	253300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	253300	000	*BUILDING OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	324	253400	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	253400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	253400	000	*EQUIPMENT OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	310	253700	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	253700	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	480	253700	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00	0.00
10	E	104	---	253700	000	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00	0.00
10	E	104	324	254200	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	6,000.00	0.00%	10,000.00	6,000.00
10	E	104	411	254200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	446	254200	000	TOOLS & IMPLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	561	254200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	4,768.00	0.00%	0.00	0.00
10	E	104	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	254200	000	*SITE MAINTENANCE	0.00	0.00	0.00	0.00	10,768.00	0.00%	10,000.00	6,000.00
10	E	104	324	254300	000	NON-TECHNOLOGY REPAIRS	88,904.89	67,994.62	26,788.76	22,283.76	56,869.00	155.20%	56,869.00	46,845.69
10	E	104	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	551	254300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	254300	000	*BUILDING MAINTENANCE	88,904.89	67,994.62	26,788.76	22,283.76	56,869.00	155.20%	56,869.00	46,845.69
10	E	104	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	254302	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	324	254302	000	NON-TECHNOLOGY REPAIRS	0.00	5,163.36	1,990.00	1,990.00	0.00	-100.00%	0.00	0.00
10	E	104	411	254302	000	GENERAL SUPPLIES	1,328.67	532.42	984.78	984.78	0.00	-100.00%	0.00	0.00
10	E	104	---	254302	000	*LUTHER ADMIN. MAINT.	1,328.67	5,695.78	2,974.78	2,974.78	0.00	-100.00%	0.00	0.00
10	E	104	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	620.00	0.00
10	E	104	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	0.00	0.00	0.00	0.00%	620.00	0.00
10	E	104	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	324	254500	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	192	254900	000	SUMMER WORKERS WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	254900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	342	254900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	---	254900	000	*OTHER MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	327	255000	000	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	255000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	341	256770	000	PUPIL TRAVEL	3,061.17	313.58	2,560.00	2,598.39	1,200.00	-53.82%	0.00	65.96
10	E	104	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	256770	000	*FIELD-TRIP TRANSPORT	3,061.17	313.58	2,560.00	2,598.39	1,200.00	-53.82%	0.00	65.96
10	E	104	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	362	295000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	941	295000	000	DIST DUES/FEES	0.00	470.00	470.00	470.00	470.00	0.00%	470.00	470.00
10	E	104	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	470.00	470.00	470.00	470.00	0.00%	470.00	470.00
10	E	104	---	-----	000	*LUTHER ELEM. SCHOOL	2,738,069.99	2,682,887.83	2,757,525.87	2,818,804.56	2,767,581.00	-1.82%	2,803,798.00	718,024.46

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	148	110000	000	CASH-IN-LIEU-HEALTH IN	0.00	1,939.70	3,108.00	6,707.75	5,195.00	-22.55%	3,606.00	1,089.80
10	E	106	149	110000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	419.00	418.60	0.00	-100.00%	428.00	0.00
10	E	106	171	110000	000	TEACHER SALARIES	676,841.94	682,170.14	646,953.00	611,149.92	677,970.00	10.93%	661,588.00	132,268.86
10	E	106	197	110000	000	TEACHER AIDE SALARY	153,263.22	173,525.68	157,709.00	155,120.56	127,676.00	-17.69%	155,685.00	25,177.24
10	E	106	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	110000	000	EMPLR SHARE RETIREMT	53,188.16	52,639.50	53,589.00	49,629.54	53,575.00	7.95%	52,622.00	10,234.03
10	E	106	222	110000	000	EMPLR SHARE SOC.SEC.	60,444.86	60,690.25	58,760.00	56,004.35	59,263.00	5.82%	60,122.00	11,663.76
10	E	106	230	110000	000	LIFE INSURANCE	1,280.28	1,335.34	1,389.00	1,191.93	1,127.00	-5.45%	1,229.00	187.20
10	E	106	241	110000	000	MEDICAL INSURANCE	154,673.60	251,312.65	249,532.00	190,143.37	195,958.00	3.06%	187,951.00	33,183.73
10	E	106	243	110000	000	DENTAL INSURANCE	15,601.58	18,732.78	19,495.00	15,636.23	19,155.00	22.50%	19,231.00	3,234.56
10	E	106	248	110000	000	HEALTH SAVINGS ACCOUNT	24,750.00	24,558.82	30,250.00	34,375.00	56,284.00	63.74%	57,750.00	28,783.42
10	E	106	249	110000	000	OTH HEALTH INSURANCE	33,126.28	24,322.07	17,100.00	11,594.46	0.00	-100.00%	0.00	1,601.29
10	E	106	251	110000	000	LONG-TERM DISAB.INS.	2,743.24	2,797.98	2,699.00	2,459.97	2,859.00	16.22%	2,679.00	501.47
10	E	106	310	110000	000	PERSONAL SERVICES	25.00	0.00	350.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	110000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	250.00	0.00%	250.00	0.00
10	E	106	360	110000	000	TECH & SOFTWARE SERVIC	2,085.26	2,297.99	3,200.00	1,679.03	2,000.00	19.12%	2,000.00	1,078.11
10	E	106	411	110000	000	GENERAL SUPPLIES	3,382.43	8,936.59	6,716.00	5,754.47	8,879.00	54.30%	9,379.00	4,000.30
10	E	106	417	110000	000	PAPER	3,594.27	2,541.70	2,500.00	2,405.52	3,725.00	54.85%	3,725.00	2,951.72
10	E	106	419	110000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	434	110000	000	PERIODICALS	804.94	816.61	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	440	110000	000	NON-CAPITAL EQUIP.	213.64	0.00	0.00	0.00	500.00	0.00%	500.00	0.00
10	E	106	470	110000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	480	110000	000	SUPPLIES--TECH RELATED	959.94	12,191.91	4,480.00	3,939.64	500.00	-87.31%	500.00	0.00
10	E	106	482	110000	000	NON-CAPITAL TECH HARDW	13,601.76	0.00	0.00	0.00	300.00	0.00%	300.00	0.00
10	E	106	551	110000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	561	110000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	581	110000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	941	110000	000	DIST DUES/FEES	0.00	112.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	942	110000	000	EMPLOYEE DUES/FEES	0.00	50.00	0.00	240.00	350.00	45.83%	350.00	0.00
10	E	106	943	110000	000	PUPIL DUES/FEES	68.00	0.00	-1.00	-1.48	0.00	-100.00%	0.00	0.00
10	E	106	---	110000	000	*UNDIFFER. CURRICULUM	1,200,648.40	1,320,972.11	1,258,248.00	1,148,448.86	1,215,566.00	5.84%	1,219,895.00	255,955.49
10	E	106	198	120000	000	PARA-PRO WAGES	46,680.53	46,879.88	40,203.00	53,415.93	38,006.00	-28.85%	42,431.00	7,838.63
10	E	106	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	120000	000	EMPLR SHARE RETIREMT	2,008.35	2,789.06	2,717.00	3,522.10	2,528.00	-28.22%	2,488.00	509.52
10	E	106	222	120000	000	EMPLR SHARE SOC.SEC.	3,510.39	3,521.54	3,075.00	3,854.40	2,795.00	-27.49%	2,812.00	590.43
10	E	106	230	120000	000	LIFE INSURANCE	0.00	2.20	5.00	51.29	29.00	-43.46%	30.00	2.14
10	E	106	241	120000	000	MEDICAL INSURANCE	0.00	0.00	0.00	21,726.43	10,252.00	-52.81%	10,252.00	854.21
10	E	106	243	120000	000	DENTAL INSURANCE	0.00	181.85	363.00	1,574.97	1,137.00	-27.81%	1,161.00	125.01

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	248	120000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,932.00	0.00%	0.00	1,466.58
10	E	106	251	120000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	113.95	95.00	-16.63%	92.00	13.94
10	E	106	411	120000	000	GENERAL SUPPLIES	2,989.30	1,486.62	2,957.32	2,957.32	0.00	-100.00%	0.00	0.00
10	E	106	---	120000	000	*REGULAR CURRICULUM	55,188.57	54,861.15	49,320.32	87,216.39	57,774.00	-33.76%	59,266.00	11,400.46
10	E	106	171	121000	000	TEACHER SALARIES	46,936.98	43,401.84	48,375.00	42,279.00	66,350.00	56.93%	61,384.00	12,759.65
10	E	106	178	121000	000	TEACHER'S ADDITIVE	1,146.59	1,354.98	1,355.00	982.18	1,419.00	44.47%	1,355.00	322.50
10	E	106	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	121000	000	EMPLR SHARE RETIREMT	3,213.16	3,021.08	3,265.00	2,832.02	4,506.00	59.11%	3,990.00	850.35
10	E	106	222	121000	000	EMPLR SHARE SOC.SEC.	3,430.18	3,240.21	3,481.00	3,156.89	4,858.00	53.89%	4,484.00	944.22
10	E	106	230	121000	000	LIFE INSURANCE	98.22	92.88	113.00	81.16	129.00	58.95%	112.00	21.48
10	E	106	241	121000	000	MEDICAL INSURANCE	22,718.12	16,861.88	19,903.00	14,207.32	19,223.00	35.30%	19,223.00	3,203.84
10	E	106	243	121000	000	DENTAL INSURANCE	1,213.92	1,363.52	1,742.00	858.12	1,452.00	69.21%	1,481.00	242.00
10	E	106	248	121000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	1,375.00	5,500.00	300.00%	5,500.00	2,750.00
10	E	106	249	121000	000	OTH HEALTH INSURANCE	91.18	3,047.33	0.00	1,938.16	0.00	-100.00%	0.00	291.58
10	E	106	251	121000	000	LONG-TERM DISAB.INS.	192.50	181.68	221.00	159.02	252.00	58.47%	220.00	42.04
10	E	106	411	121000	000	GENERAL SUPPLIES	1,048.61	1,603.39	2,000.00	1,975.32	1,600.00	-19.00%	1,600.00	1,119.37
10	E	106	561	121000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	121000	000	*ART INSTRUCTION	80,089.46	79,668.79	85,955.00	69,844.19	105,289.00	50.75%	99,349.00	22,547.03
10	E	106	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	388.00	388.44	325.00	-16.33%	451.00	62.45
10	E	106	149	122000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	26.00	26.25	26.00	-0.95%	27.00	5.05
10	E	106	171	122000	000	TEACHER SALARIES	0.00	0.00	19,492.00	19,704.84	20,337.00	3.21%	20,496.00	3,911.00
10	E	106	211	122000	000	EMPLE SHARE RETIREMT	1.78	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	122000	000	EMPLR SHARE RETIREMT	0.00	0.00	1,316.00	1,271.18	1,352.00	6.36%	1,332.00	254.20
10	E	106	222	122000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	1,492.00	1,540.20	1,512.00	-1.83%	1,541.00	292.23
10	E	106	230	122000	000	LIFE INSURANCE	0.00	0.00	38.00	37.69	40.00	6.13%	38.00	6.56
10	E	106	241	122000	000	MEDICAL INSURANCE	0.00	0.00	2,875.00	2,835.62	2,403.00	-15.26%	2,403.00	400.48
10	E	106	243	122000	000	DENTAL INSURANCE	0.00	0.00	182.00	162.89	182.00	11.73%	185.00	30.24
10	E	106	248	122000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	688.00	0.00%	688.00	343.75
10	E	106	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	285.00	475.00	0.00	-100.00%	0.00	0.00
10	E	106	251	122000	000	LONG-TERM DISAB.INS.	0.00	0.00	74.00	73.69	78.00	5.85%	74.00	12.88
10	E	106	411	122000	000	GENERAL SUPPLIES	0.00	94.66	654.00	545.34	500.00	-8.31%	0.00	500.00
10	E	106	470	122000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	122000	000	*ENGLISH LANG INSTRU	1.78	94.66	26,822.00	27,061.14	27,443.00	1.41%	27,235.00	5,818.84
10	E	106	360	122001	000	TECH & SOFTWARE SERVIC	0.00	0.00	1,697.00	1,696.14	0.00	-100.00%	0.00	0.00
10	E	106	470	122001	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	12,015.00	12,013.57	1,518.00	-87.36%	952.00	0.00
10	E	106	---	122001	000	*ELA - DI OFFICE FUNDS	0.00	0.00	13,712.00	13,709.71	1,518.00	-88.93%	952.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	148	122110	000	CASH-IN-LIEU-HEALTH IN	720.72	4,121.86	0.00	1,942.20	1,623.00	-16.43%	0.00	312.20
10	E	106	149	122110	000	CASH-IN-LIEU-DENTAL IN	51.23	300.87	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	171	122110	000	TEACHER SALARIES	19,536.92	42,282.17	33,680.00	35,407.53	38,125.00	7.67%	38,493.00	7,331.75
10	E	106	197	122110	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	122110	000	EMPLR SHARE RETIREMT	1,356.78	2,737.16	2,273.00	2,330.69	2,535.00	8.77%	2,502.00	476.60
10	E	106	222	122110	000	EMPLR SHARE SOC.SEC.	1,558.81	3,581.83	2,577.00	2,859.91	3,041.00	6.33%	2,945.00	585.23
10	E	106	230	122110	000	LIFE INSURANCE	37.91	66.01	62.00	62.64	74.00	18.14%	63.00	12.32
10	E	106	241	122110	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	243	122110	000	DENTAL INSURANCE	0.00	0.00	908.00	814.83	908.00	11.43%	926.00	151.28
10	E	106	248	122110	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	122110	000	LONG-TERM DISAB.INS.	74.17	162.81	123.00	122.64	145.00	18.23%	123.00	24.12
10	E	106	360	122110	000	TECH & SOFTWARE SERVIC	0.00	0.00	3,500.00	0.00	524.00	0.00%	1,980.00	1,333.75
10	E	106	411	122110	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	963.00	0.00%	500.00	0.00
10	E	106	470	122110	000	WORKBOOKS--TEXTBOOKS	962.26	699.00	10,611.00	10,818.81	1,518.00	-85.97%	525.00	2,042.25
10	E	106	---	122110	000	*READING INSTRUCTION	24,298.80	53,951.71	53,734.00	54,359.25	49,456.00	-9.02%	48,057.00	12,269.50
10	E	106	148	122115	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	149	122115	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	171	122115	000	TEACHER SALARIES	54,733.42	58,811.36	73,374.00	74,027.35	45,152.00	-39.01%	77,151.00	8,683.05
10	E	106	211	122115	000	EMPLE SHARE RETIREMT	1.78	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	122115	000	EMPLR SHARE RETIREMT	3,656.73	3,969.82	4,953.00	4,875.23	3,003.00	-38.40%	5,015.00	564.40
10	E	106	222	122115	000	EMPLR SHARE SOC.SEC.	4,037.03	4,155.92	5,448.00	5,505.42	3,317.00	-39.75%	5,765.00	642.01
10	E	106	230	122115	000	LIFE INSURANCE	77.32	82.80	84.00	84.00	88.00	4.76%	84.00	14.60
10	E	106	241	122115	000	MEDICAL INSURANCE	13,901.92	14,327.22	14,949.00	14,745.04	12,495.00	-15.26%	12,495.00	2,082.52
10	E	106	243	122115	000	DENTAL INSURANCE	728.33	871.48	944.00	847.36	944.00	11.40%	963.00	157.32
10	E	106	248	122115	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	3,575.00	0.00%	3,575.00	1,787.51
10	E	106	249	122115	000	OTH HEALTH INSURANCE	2,896.52	1,369.11	1,482.00	1,513.51	0.00	-100.00%	0.00	422.75
10	E	106	251	122115	000	LONG-TERM DISAB.INS.	151.66	162.00	165.00	164.64	172.00	4.47%	165.00	28.60
10	E	106	411	122115	000	GENERAL SUPPLIES	0.00	99.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	440	122115	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	122115	000	*REMEDIATION READING	80,184.71	83,848.71	101,399.00	101,762.55	68,746.00	-32.44%	105,213.00	14,382.76
10	E	106	171	124000	000	TEACHER SALARIES	8,491.34	23,812.35	70,381.00	71,144.84	45,204.00	-36.46%	73,613.00	9,131.63
10	E	106	197	124000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	124000	000	EMPLR SHARE RETIREMT	567.19	1,607.40	4,751.00	4,685.32	3,007.00	-35.82%	4,785.00	593.56
10	E	106	222	124000	000	EMPLR SHARE SOC.SEC.	643.49	1,738.58	5,130.00	5,205.16	3,304.00	-36.52%	5,419.00	673.20
10	E	106	230	124000	000	LIFE INSURANCE	11.04	47.43	136.00	136.56	89.00	-34.83%	137.00	14.73

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	241	124000	000	MEDICAL INSURANCE	960.08	7,819.32	22,999.00	22,684.74	11,918.00	-47.46%	19,223.00	1,986.39
10	E	106	243	124000	000	DENTAL INSURANCE	53.86	475.26	1,452.00	1,303.46	900.00	-30.95%	1,481.00	150.04
10	E	106	248	124000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	3,410.00	0.00%	5,500.00	1,705.00
10	E	106	249	124000	000	OTH HEALTH INSURANCE	172.40	1,544.26	2,280.00	3,080.43	0.00	-100.00%	0.00	1,573.98
10	E	106	251	124000	000	LONG-TERM DISAB.INS.	21.44	92.65	268.00	267.60	173.00	-35.35%	268.00	28.80
10	E	106	411	124000	000	GENERAL SUPPLIES	804.82	3,851.16	1,500.00	425.51	411.00	-3.41%	500.00	60.47
10	E	106	470	124000	000	WORKBOOKS--TEXTBOOKS	2,842.00	8,037.84	7,753.00	7,746.66	5,189.00	-33.02%	5,100.00	5,188.65
10	E	106	---	124000	000	*MATHEMATICS INSTRUCT	14,567.66	49,026.25	116,650.00	116,680.28	73,605.00	-36.92%	116,026.00	21,106.45
10	E	106	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	2,966.70	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	205.04	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	171	125400	000	TEACHER SALARIES	67,548.94	40,847.09	51,790.00	52,357.70	54,837.00	4.74%	54,747.00	10,545.60
10	E	106	211	125400	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	125400	000	EMPLR SHARE RETIREMT	4,512.82	2,757.13	3,496.00	3,448.02	3,647.00	5.77%	3,559.00	685.50
10	E	106	222	125400	000	EMPLR SHARE SOC.SEC.	5,128.23	3,368.75	3,895.00	3,935.56	4,118.00	4.64%	4,111.00	794.34
10	E	106	230	125400	000	LIFE INSURANCE	87.52	77.94	101.00	108.94	107.00	-1.78%	101.00	17.76
10	E	106	241	125400	000	MEDICAL INSURANCE	7,111.94	0.00	6,031.00	6,613.72	6,990.00	5.69%	6,990.00	1,165.04
10	E	106	243	125400	000	DENTAL INSURANCE	398.50	0.00	563.00	547.80	563.00	2.77%	575.00	93.88
10	E	106	248	125400	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	2,750.00	2,750.00	2,750.00	0.00%	2,750.00	1,375.00
10	E	106	249	125400	000	OTH HEALTH INSURANCE	1,709.99	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	125400	000	LONG-TERM DISAB.INS.	171.20	152.82	197.00	213.20	209.00	-1.97%	197.00	34.76
10	E	106	310	125400	000	PERSONAL SERVICES	0.00	150.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	360	125400	000	TECH & SOFTWARE SERVIC	0.00	149.95	175.00	174.95	370.00	111.49%	370.00	0.00
10	E	106	411	125400	000	GENERAL SUPPLIES	266.30	2,071.74	750.00	669.66	450.00	-32.80%	450.00	300.23
10	E	106	434	125400	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	440	125400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	480	125400	000	SUPPLIES--TECH RELATED	0.00	420.78	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	125400	000	*VOCAL MUSIC INSTRUCT	86,935.44	53,167.94	69,748.00	70,819.55	74,041.00	4.55%	73,850.00	15,012.11
10	E	106	171	125510	000	TEACHER SALARIES	0.00	7,881.64	11,525.00	11,650.78	13,327.00	14.39%	12,183.00	2,562.95
10	E	106	212	125510	000	EMPLR SHARE RETIREMT	0.00	532.07	778.00	767.31	886.00	15.47%	792.00	166.60
10	E	106	222	125510	000	EMPLR SHARE SOC.SEC.	0.00	555.72	808.00	823.50	954.00	15.85%	866.00	185.49
10	E	106	230	125510	000	LIFE INSURANCE	0.00	15.64	22.00	22.32	26.00	16.49%	22.00	4.32
10	E	106	241	125510	000	MEDICAL INSURANCE	0.00	3,127.72	4,600.00	4,536.90	3,845.00	-15.25%	3,845.00	640.76
10	E	106	243	125510	000	DENTAL INSURANCE	0.00	190.05	290.00	260.69	290.00	11.24%	296.00	48.40
10	E	106	248	125510	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,100.00	0.00%	1,100.00	550.00
10	E	106	249	125510	000	OTH HEALTH INSURANCE	0.00	121.60	456.00	566.48	0.00	-100.00%	0.00	193.52
10	E	106	251	125510	000	LONG-TERM DISAB.INS.	0.00	30.60	44.00	43.92	51.00	16.12%	44.00	8.44
10	E	106	---	125510	000	*BAND INSTRUCTION	0.00	12,455.04	18,523.00	18,671.90	20,479.00	9.68%	19,148.00	4,360.48

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	411	126000	000	GENERAL SUPPLIES	305.02	540.59	550.00	222.93	473.00	112.17%	500.00	54.15
10	E	106	440	126000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	126000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	126000	000	*SCIENCE INSTRUCTION	305.02	540.59	550.00	222.93	473.00	112.17%	500.00	54.15
10	E	106	411	127000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	27.00	0.00%	0.00	26.97
10	E	106	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	941	127000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	127000	000	*SOCIAL STUDIES INSTR	0.00	0.00	0.00	0.00	27.00	0.00%	0.00	26.97
10	E	106	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	141000	000	GENERAL SUPPLIES	10.55	75.61	0.00	0.00	200.00	0.00%	200.00	0.00
10	E	106	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	943	141000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	141000	000	*HEALTH INSTRUCTION	10.55	75.61	0.00	0.00	200.00	0.00%	200.00	0.00
10	E	106	171	143000	000	TEACHER SALARIES	61,769.27	62,887.00	63,661.00	64,358.90	71,751.00	11.49%	67,296.00	13,798.30
10	E	106	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	143000	000	EMPLR SHARE RETIREMT	4,126.60	4,244.75	4,297.00	4,238.34	4,771.00	12.57%	4,374.00	896.90
10	E	106	222	143000	000	EMPLR SHARE SOC.SEC.	4,530.20	4,581.13	4,616.00	4,690.04	5,139.00	9.57%	4,937.00	996.30
10	E	106	230	143000	000	LIFE INSURANCE	114.16	122.16	123.00	123.36	139.00	12.68%	123.00	23.24
10	E	106	241	143000	000	MEDICAL INSURANCE	20,985.26	22,042.00	22,999.00	22,684.74	19,223.00	-15.26%	19,223.00	3,203.84
10	E	106	243	143000	000	DENTAL INSURANCE	1,027.17	1,340.78	1,452.00	1,303.46	1,452.00	11.40%	1,481.00	242.00
10	E	106	248	143000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	106	249	143000	000	OTH HEALTH INSURANCE	4,831.89	3,800.00	2,280.00	3,800.00	0.00	-100.00%	0.00	0.00
10	E	106	251	143000	000	LONG-TERM DISAB.INS.	223.26	239.04	242.00	241.92	273.00	12.85%	242.00	45.44
10	E	106	310	143000	000	PERSONAL SERVICES	699.66	800.00	840.00	840.00	883.00	5.12%	883.00	0.00
10	E	106	323	143000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	143000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	143000	000	GENERAL SUPPLIES	2,782.84	4,497.36	3,500.00	3,474.68	4,750.00	36.70%	4,750.00	1,404.65
10	E	106	440	143000	000	NON-CAPITAL EQUIP.	562.50	774.00	825.00	819.72	825.00	0.64%	825.00	0.00
10	E	106	480	143000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	561	143000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	942	143000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	143000	000	*PHYSICAL EDUCATION	101,652.81	105,328.22	104,835.00	106,575.16	114,706.00	7.63%	109,634.00	23,360.67
10	E	106	178	163309	000	TEACHER'S ADDITIVE	909.04	1,041.04	1,042.00	1,041.04	1,298.00	24.68%	1,042.00	294.90
10	E	106	212	163309	000	EMPLR SHARE RETIREMT	60.44	70.40	71.00	68.84	86.00	24.93%	71.00	19.20
10	E	106	222	163309	000	EMPLR SHARE SOC.SEC.	65.65	75.15	76.00	75.10	98.00	30.49%	76.00	21.57
10	E	106	---	163309	000	*INSTRUMENTL ENSEMBLE	1,035.13	1,186.59	1,189.00	1,184.98	1,482.00	25.07%	1,189.00	335.67
10	E	106	178	163310	000	TEACHER'S ADDITIVE	1,851.08	1,354.98	1,355.00	1,354.98	1,419.00	4.72%	1,355.00	322.50
10	E	106	212	163310	000	EMPLR SHARE RETIREMT	123.43	91.52	92.00	89.44	94.00	5.10%	92.00	20.95
10	E	106	222	163310	000	EMPLR SHARE SOC.SEC.	140.59	103.48	104.00	101.87	109.00	7.00%	104.00	24.30
10	E	106	---	163310	000	*VOCAL ENSEMBLE	2,115.10	1,549.98	1,551.00	1,546.29	1,622.00	4.90%	1,551.00	367.75
10	E	106	171	171000	000	TEACHER SALARIES	51,840.39	53,869.00	66,177.00	22,850.56	34,097.00	49.22%	68,851.00	6,557.05
10	E	106	199	171000	000	OTHER SALARIES/WAGES	40.00	165.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	211	171000	000	EMPLE SHARE RETIREMT	149.71	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	171000	000	EMPLR SHARE RETIREMT	3,616.26	3,697.86	4,467.00	1,487.56	2,267.00	52.40%	4,475.00	426.20
10	E	106	222	171000	000	EMPLR SHARE SOC.SEC.	3,797.91	3,952.25	4,996.00	1,821.11	2,570.00	41.12%	5,190.00	495.33
10	E	106	230	171000	000	LIFE INSURANCE	99.12	104.64	128.00	69.59	66.00	-5.16%	128.00	11.04
10	E	106	241	171000	000	MEDICAL INSURANCE	15,722.28	16,585.44	6,031.00	3,306.86	3,495.00	5.69%	6,990.00	582.52
10	E	106	243	171000	000	DENTAL INSURANCE	1,120.54	1,340.78	563.00	273.89	282.00	2.96%	575.00	46.96
10	E	106	248	171000	000	HEALTH SAVINGS ACCOUNT	5,500.00	5,500.00	2,750.00	1,375.00	1,375.00	0.00%	2,750.00	687.50
10	E	106	249	171000	000	OTH HEALTH INSURANCE	162.55	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	171000	000	LONG-TERM DISAB.INS.	194.64	204.72	252.00	136.24	130.00	-4.58%	252.00	21.60
10	E	106	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	171000	000	GENERAL SUPPLIES	0.00	0.00	444.00	444.00	100.00	-77.48%	100.00	0.00
10	E	106	---	171000	000	*CULT/SOC.DISADVANTAG	82,243.40	85,419.69	85,808.00	31,764.81	44,382.00	39.72%	89,311.00	8,828.20
10	E	106	171	172000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	172	172000	000	OTHER CERT. SALARIES	0.00	657.29	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	196	172000	000	SECR./CLER. SALARIES	0.00	2,109.15	3,050.00	2,973.01	2,992.00	0.64%	3,225.00	524.14
10	E	106	212	172000	000	EMPLR SHARE RETIREMT	0.00	142.37	206.00	195.97	199.00	1.55%	210.00	34.07
10	E	106	222	172000	000	EMPLR SHARE SOC.SEC.	0.00	193.88	215.00	204.75	207.00	1.10%	226.00	35.58
10	E	106	230	172000	000	LIFE INSURANCE	0.00	4.32	6.00	5.95	6.00	0.84%	6.00	0.96
10	E	106	241	172000	000	MEDICAL INSURANCE	0.00	1,243.94	1,659.00	1,680.54	1,922.00	14.37%	1,922.00	320.40
10	E	106	243	172000	000	DENTAL INSURANCE	0.00	100.60	145.00	130.35	145.00	11.24%	148.00	24.20
10	E	106	248	172000	000	HEALTH SAVINGS ACCOUNT	0.00	275.00	550.00	550.00	550.00	0.00%	550.00	275.00
10	E	106	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	172000	000	LONG-TERM DISAB.INS.	0.00	8.46	12.00	11.57	11.00	-4.93%	12.00	1.88

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	310	172000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	172000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	172000	000	GENERAL SUPPLIES	81.98	690.52	272.73	272.73	455.00	66.83%	500.00	459.81
10	E	106	415	172000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	419	172000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	941	172000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	942	172000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	943	172000	000	PUPIL DUES/FEES	83.80	100.00	0.00	0.00	25.00	0.00%	0.00	25.00
10	E	106	---	172000	000	*GIFTED AND TALENTED	165.78	5,525.53	6,115.73	6,024.87	6,512.00	8.09%	6,799.00	1,701.04
10	E	106	176	212200	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	212200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	212200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	230	212200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	241	212200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	243	212200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	248	212200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	249	212200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	212200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	212200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	212200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	50.00	0.00%	50.00	0.00
10	E	106	---	212200	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	50.00	0.00%	50.00	0.00
10	E	106	148	213000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	174	213000	000	PROF.GUIDANCE SALARY	47,327.06	54,343.03	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	213000	000	EMPLR SHARE RETIREMT	3,161.84	3,668.08	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	213000	000	EMPLR SHARE SOC.SEC.	3,411.89	3,942.27	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	230	213000	000	LIFE INSURANCE	91.89	105.36	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	241	213000	000	MEDICAL INSURANCE	19,248.82	19,837.78	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	243	213000	000	DENTAL INSURANCE	1,008.51	1,206.72	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	249	213000	000	OTH HEALTH INSURANCE	3,636.54	3,419.99	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	213000	000	LONG-TERM DISAB.INS.	179.99	206.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	213000	000	EMPLOYEE TRAVEL	31.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	360	213000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	386	213000	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	213000	000	GENERAL SUPPLIES	0.00	199.12	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	---	213000	000	*GUIDANCE SERVICES	78,097.54	86,928.75	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	213001	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	213001	000	*GUIDANCE-PUPIL SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	148	213200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,797.00	3,002.20	2,338.00	-22.12%	3,245.00	449.55
10	E	106	174	213200	000	PROF.GUIDANCE SALARY	0.00	0.00	55,012.00	55,320.48	57,597.00	4.12%	58,153.00	11,076.45
10	E	106	212	213200	000	EMPLR SHARE RETIREMT	0.00	0.00	3,713.00	3,642.71	3,830.00	5.14%	3,780.00	719.95
10	E	106	222	213200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	4,423.00	4,504.09	4,585.00	1.80%	4,448.00	882.50
10	E	106	230	213200	000	LIFE INSURANCE	0.00	0.00	107.00	106.80	112.00	4.87%	107.00	18.60
10	E	106	241	213200	000	MEDICAL INSURANCE	0.00	0.00	0.00	-3,371.59	0.00	-100.00%	0.00	0.00
10	E	106	243	213200	000	DENTAL INSURANCE	0.00	0.00	1,307.00	1,173.12	1,307.00	11.41%	1,333.00	217.80
10	E	106	248	213200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	249	213200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	213200	000	LONG-TERM DISAB.INS.	0.00	0.00	209.00	209.04	219.00	4.76%	209.00	36.52
10	E	106	310	213200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	213200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	360	213200	000	TECH & SOFTWARE SERVIC	0.00	0.00	500.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	386	213200	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	213200	000	GENERAL SUPPLIES	0.00	0.00	200.00	44.36	200.00	350.86%	200.00	0.00
10	E	106	942	213200	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	213200	000	*COUNSELING	0.00	0.00	68,268.00	64,631.21	70,188.00	8.60%	71,475.00	13,401.37
10	E	106	310	213201	000	PERSONAL SERVICES	0.00	0.00	197.50	197.50	400.00	102.53%	400.00	0.00
10	E	106	342	213201	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	360	213201	000	TECH & SOFTWARE SERVIC	0.00	0.00	685.25	685.25	0.00	-100.00%	0.00	0.00
10	E	106	942	213201	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	75.00	0.00%	75.00	0.00
10	E	106	---	213201	000	*COUNSELING-DIST. OFFI	0.00	0.00	882.75	882.75	475.00	-46.19%	475.00	0.00
10	E	106	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	213300	000	*GUIDANCE APPRAISALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	440	214100	000	NON-CAPITAL EQUIP.	0.00	1,697.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	214100	000	*DIR. HEALTH SERVICES	0.00	1,697.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	440	214900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	214900	000	*OTHER HEALTH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	148	215000	000	CASH-IN-LIEU-HEALTH IN	115.44	118.56	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	149	215000	000	CASH-IN-LIEU-DENTAL IN	0.00	8.32	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	177	215000	000	PSYCHOLOGIST SALARY	2,449.63	2,576.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	215000	000	EMPLR SHARE RETIREMT	163.61	173.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	215000	000	EMPLR SHARE SOC.SEC.	196.35	206.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	230	215000	000	LIFE INSURANCE	5.03	5.04	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	215000	000	LONG-TERM DISAB.INS.	9.60	9.84	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	215000	000	*PSYCHOLOGICAL SERVIC	2,939.66	3,099.24	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	148	215200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	124.00	124.28	104.00	-16.32%	127.00	20.00
10	E	106	149	215200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	8.00	8.32	8.00	-3.85%	9.00	1.60
10	E	106	171	215200	000	TEACHER SALARIES	12,863.27	13,237.63	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	177	215200	000	PSYCHOLOGIST SALARY	0.00	0.00	2,608.00	2,636.87	2,731.00	3.57%	2,757.00	525.15
10	E	106	212	215200	000	EMPLR SHARE RETIREMT	859.65	893.62	176.00	173.59	182.00	4.84%	179.00	34.15
10	E	106	222	215200	000	EMPLR SHARE SOC.SEC.	941.45	967.73	211.00	212.34	218.00	2.67%	211.00	41.84
10	E	106	230	215200	000	LIFE INSURANCE	25.20	25.68	5.00	5.04	5.00	-0.79%	5.00	0.88
10	E	106	241	215200	000	MEDICAL INSURANCE	3,886.70	4,146.48	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	243	215200	000	DENTAL INSURANCE	271.13	335.26	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	248	215200	000	HEALTH SAVINGS ACCOUNT	1,375.00	1,375.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	249	215200	000	OTH HEALTH INSURANCE	115.33	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	215200	000	LONG-TERM DISAB.INS.	49.45	50.40	10.00	9.84	10.00	1.63%	10.00	1.72
10	E	106	---	215200	000	*DIRECT PSYCH.SERVICE	20,387.18	21,031.80	3,142.00	3,170.28	3,258.00	2.77%	3,298.00	625.34
10	E	106	171	215900	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	215900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	215900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	230	215900	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	241	215900	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	243	215900	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	248	215900	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	249	215900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	215900	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	215900	000	*OTHER PSYCH.SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	171	219000	000	TEACHER SALARIES	0.00	0.00	26,800.00	26,836.57	0.00	-100.00%	0.00	0.00
10	E	106	212	219000	000	EMPLR SHARE RETIREMT	0.00	0.00	1,810.00	1,784.35	0.00	-100.00%	0.00	0.00
10	E	106	222	219000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	1,960.00	1,991.22	0.00	-100.00%	0.00	0.00
10	E	106	230	219000	000	LIFE INSURANCE	0.00	0.00	52.00	34.64	0.00	-100.00%	0.00	0.00
10	E	106	241	219000	000	MEDICAL INSURANCE	0.00	0.00	8,292.00	7,601.66	0.00	-100.00%	0.00	0.00
10	E	106	243	219000	000	DENTAL INSURANCE	0.00	0.00	726.00	495.55	0.00	-100.00%	0.00	0.00
10	E	106	248	219000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	2,750.00	2,863.49	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	251	219000	000	LONG-TERM DISAB.INS.	0.00	0.00	102.00	325.59	0.00	-100.00%	0.00	0.00
10	E	106	310	219000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	1,950.00	0.00%	0.00	2,229.54
10	E	106	342	219000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	350.00	0.00%	0.00	316.35
10	E	106	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	42,492.00	41,933.07	2,300.00	-94.52%	0.00	2,545.89
10	E	106	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	221300	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	221300	000	EMPLOYEE TRAVEL	48.00	0.00	200.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	221300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	415	221300	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	221300	000	*INSTR.STAFF TRAINING	48.00	0.00	200.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	291	221301	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	221301	000	PERSONAL SERVICES	3,105.00	0.00	2,422.97	2,422.97	125.00	-94.84%	125.00	800.00
10	E	106	342	221301	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	386	221301	000	PAYMENT TO CESA	300.00	0.00	0.00	0.00	200.00	0.00%	75.00	0.00
10	E	106	---	221301	000	*STAFF TRAINING-DI OFF	3,405.00	0.00	2,422.97	2,422.97	325.00	-86.59%	200.00	800.00
10	E	106	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	221900	000	PERSONAL SERVICES	307.06	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	221900	000	GENERAL SUPPLIES	2,680.79	2,537.88	1,995.53	1,995.53	10,418.00	422.07%	9,356.00	9,476.37
10	E	106	480	221900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	221900	000	*OTH.IMPROV.OF INSTR.	2,987.85	2,537.88	1,995.53	1,995.53	10,418.00	422.07%	9,356.00	9,476.37
10	E	106	173	222200	000	LIBRARIAN SALARIES	53,429.00	61,348.91	62,104.00	63,109.22	52,019.00	-17.57%	65,650.00	12,004.33
10	E	106	197	222200	000	TEACHER AIDE SALARY	13,753.11	8,383.64	12,761.00	13,279.31	9,394.00	-29.26%	13,491.00	1,744.33
10	E	106	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	222200	000	EMPLR SHARE RETIREMT	4,487.84	4,141.06	4,192.00	4,123.28	4,085.00	-0.93%	4,267.00	878.93
10	E	106	222	222200	000	EMPLR SHARE SOC.SEC.	5,087.18	5,284.64	5,661.00	5,803.79	4,636.00	-20.12%	5,978.00	1,042.12
10	E	106	230	222200	000	LIFE INSURANCE	103.68	119.20	121.00	120.48	102.00	-15.34%	121.00	20.24
10	E	106	241	222200	000	MEDICAL INSURANCE	5,875.22	5,478.34	6,031.00	6,111.12	5,592.00	-8.49%	6,990.00	1,211.62

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	243	222200	000	DENTAL INSURANCE	1,063.39	435.78	563.00	505.66	451.00	-10.81%	574.00	93.87
10	E	106	248	222200	000	HEALTH SAVINGS ACCOUNT	2,750.00	2,750.00	2,750.00	2,750.00	2,200.00	-20.00%	2,750.00	1,100.00
10	E	106	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	222200	000	LONG-TERM DISAB.INS.	243.35	233.20	236.00	236.16	198.00	-16.16%	236.00	39.54
10	E	106	310	222200	000	PERSONAL SERVICES	469.00	50.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	222200	000	EMPLOYEE TRAVEL	363.38	0.00	500.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	358	222200	000	ON-LINE COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	222200	000	GENERAL SUPPLIES	190.00	200.00	200.00	253.06	200.00	-20.97%	200.00	191.69
10	E	106	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	432	222200	000	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	433	222200	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	434	222200	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	435	222200	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	439	222200	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	440	222200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	480	222200	000	SUPPLIES--TECH RELATED	164.89	0.00	100.00	93.50	100.00	6.95%	100.00	0.00
10	E	106	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	561	222200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	222200	000	*SCHOOL LIBRARY	87,980.04	88,424.77	95,219.00	96,385.58	78,977.00	-18.06%	100,357.00	18,326.67
10	E	106	411	222300	000	GENERAL SUPPLIES	298.22	227.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	440	222300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	222300	000	*AUDIOVISUAL SERVICES	298.22	227.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	167	241000	000	BLDG. PRINCIP.SALARY	96,521.00	98,187.00	99,339.00	101,742.79	97,796.00	-3.88%	104,754.00	33,852.60
10	E	106	189	241000	000	COMP TIME PAYOUT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	196	241000	000	SECR./CLER. SALARIES	35,960.06	36,824.34	48,822.00	38,469.71	38,915.00	1.16%	51,203.00	10,860.21
10	E	106	211	241000	000	EMPLE SHARE RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	241000	000	EMPLR SHARE RETIREMENT	8,845.89	9,113.34	9,529.00	9,278.31	8,626.00	-7.03%	9,683.00	2,906.31
10	E	106	222	241000	000	EMPLR SHARE SOC.SEC.	9,890.04	9,990.93	10,552.00	10,526.30	9,634.00	-8.48%	11,106.00	3,370.64
10	E	106	230	241000	000	LIFE INSURANCE	269.40	282.51	283.00	285.84	271.00	-5.19%	286.00	97.38
10	E	106	241	241000	000	MEDICAL INSURANCE	21,865.82	22,577.70	22,383.00	22,696.56	26,213.00	15.49%	26,213.00	7,887.42
10	E	106	243	241000	000	DENTAL INSURANCE	1,537.16	1,858.71	1,995.00	1,806.98	2,015.00	11.51%	2,056.00	577.88

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	248	241000	000	HEALTH SAVINGS ACCOUNT	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	0.00%	8,250.00	4,125.00
10	E	106	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	241000	000	LONG-TERM DISAB.INS.	488.28	513.90	514.00	519.36	489.00	-5.85%	519.00	173.54
10	E	106	299	241000	000	MISC. EMPL.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	35.00
10	E	106	342	241000	000	EMPLOYEE TRAVEL	1,061.42	959.92	850.00	987.42	1,200.00	21.53%	1,200.00	332.28
10	E	106	411	241000	000	GENERAL SUPPLIES	37.91	591.33	345.00	-347.78	775.00	-322.84%	775.00	326.39
10	E	106	415	241000	000	FOOD	109.82	219.00	410.00	409.28	600.00	46.60%	600.00	0.00
10	E	106	417	241000	000	PAPER	650.00	650.00	620.00	619.84	600.00	-3.20%	600.00	600.00
10	E	106	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	1,000.00	0.00%	1,000.00	0.00
10	E	106	480	241000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	941	241000	000	DIST DUES/FEES	0.00	0.00	0.00	49.00	50.00	2.04%	50.00	49.00
10	E	106	942	241000	000	EMPLOYEE DUES/FEES	520.20	109.00	565.00	71.25	300.00	321.05%	300.00	0.00
10	E	106	---	241000	000	*OFFICE OF BLDG PRINC	186,007.00	190,127.68	204,457.00	195,364.86	196,734.00	0.70%	218,595.00	65,193.65
10	E	106	113	253000	000	FULL-TIME (OVERTIME)	0.00	875.52	0.00	3,276.84	0.00	-100.00%	0.00	0.00
10	E	106	181	253000	000	CUSTODIAL SALARIES	76,650.97	80,012.15	78,602.00	80,919.71	83,132.00	2.73%	83,320.00	25,371.84
10	E	106	189	253000	000	COMP TIME PAYOUT	0.00	605.83	606.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	211	253000	000	EMPL SHARE RETIREMT	0.00	55.33	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	253000	000	EMPLR SHARE RETIREMT	5,027.22	5,485.25	5,575.00	5,476.14	5,794.00	5.80%	5,676.00	1,649.20
10	E	106	222	253000	000	EMPLR SHARE SOC.SEC.	5,568.83	5,911.47	6,070.00	6,088.01	6,377.00	4.75%	6,392.00	1,863.53
10	E	106	230	253000	000	LIFE INSURANCE	148.85	145.78	160.00	155.61	169.00	8.60%	160.00	49.35
10	E	106	241	253000	000	MEDICAL INSURANCE	28,071.26	23,825.43	22,616.00	22,079.95	26,213.00	18.72%	26,213.00	9,380.40
10	E	106	243	253000	000	DENTAL INSURANCE	1,601.96	1,658.95	2,015.00	1,730.36	2,015.00	16.45%	2,056.00	587.79
10	E	106	248	253000	000	HEALTH SAVINGS ACCOUNT	2,750.00	4,125.00	8,250.00	7,923.64	8,250.00	4.12%	8,250.00	4,125.00
10	E	106	249	253000	000	OTH HEALTH INSURANCE	3,800.00	2,401.12	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	253000	000	LONG-TERM DISAB.INS.	292.42	285.86	314.00	304.68	331.00	8.64%	314.00	96.60
10	E	106	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	324	253000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	331	253000	000	GAS FOR HEAT	749.19	1,287.39	1,416.00	1,284.32	1,413.00	10.02%	1,397.00	367.99
10	E	106	336	253000	000	ELCTCTY OTH THN HEAT	66,482.97	71,196.75	78,316.00	79,711.36	87,682.00	10.00%	99,304.00	22,170.80
10	E	106	337	253000	000	WATER	1,676.85	1,477.02	1,625.00	2,424.27	2,667.00	10.01%	2,548.00	392.64
10	E	106	338	253000	000	SEWERAGE	1,334.40	1,076.30	1,184.00	1,703.47	1,874.00	10.01%	1,765.00	197.16
10	E	106	339	253000	000	GARBAGE COLLECTION	5,650.10	4,921.39	5,094.00	6,964.39	7,208.00	3.50%	7,267.00	9,772.32
10	E	106	411	253000	000	GENERAL SUPPLIES	20,332.32	14,528.60	19,705.28	19,698.45	15,000.00	-23.85%	15,000.00	12,087.70
10	E	106	941	253000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	253000	000	*OPERATION OF PLANT	220,137.34	219,875.14	231,548.28	239,741.20	248,125.00	3.50%	259,662.00	88,112.32

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	310	253001	000	PERSONAL SERVICES	12,457.43	10,854.92	10,900.00	9,046.33	13,000.00	43.70%	13,000.00	5,136.39
10	E	106	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	253001	000	*B&G OPERATIONS AT SIT	12,457.43	10,854.92	10,900.00	9,046.33	13,000.00	43.70%	13,000.00	5,136.39
10	E	106	381	253200	000	TRANSFERS TO MUNICIP	2,951.34	2,982.00	3,057.00	2,982.00	3,057.00	2.52%	3,057.00	497.00
10	E	106	---	253200	000	*SITE OPERATION	2,951.34	2,982.00	3,057.00	2,982.00	3,057.00	2.52%	3,057.00	497.00
10	E	106	411	253300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	253300	000	*BUILDING OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	324	253400	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	253400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	253400	000	*EQUIPMENT OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	253700	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	253700	000	GENERAL SUPPLIES	0.00	0.00	400.00	168.75	0.00	-100.00%	0.00	0.00
10	E	106	480	253700	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	253700	000	*SECURITY SERVICES	0.00	0.00	400.00	168.75	0.00	-100.00%	0.00	0.00
10	E	106	324	254200	000	NON-TECHNOLOGY REPAIRS	1,900.00	0.00	960.00	960.00	4,000.00	316.67%	4,000.00	1,200.00
10	E	106	411	254200	000	GENERAL SUPPLIES	0.00	0.00	0.00	724.19	0.00	-100.00%	0.00	0.00
10	E	106	446	254200	000	TOOLS & IMPLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	254200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	561	254200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	254200	000	*SITE MAINTENANCE	1,900.00	0.00	960.00	1,684.19	4,000.00	137.50%	4,000.00	1,200.00
10	E	106	324	254300	000	NON-TECHNOLOGY REPAIRS	30,773.38	6,567.41	20,477.79	20,477.79	20,000.00	-2.33%	20,000.00	8,123.70
10	E	106	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	254300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	254300	000	*BUILDING MAINTENANCE	30,773.38	6,567.41	20,477.79	20,477.79	20,000.00	-2.33%	20,000.00	8,123.70
10	E	106	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	16,571.00	0.00	20,571.00	0.00%	20,695.00	0.00
10	E	106	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	16,571.00	0.00	20,571.00	0.00%	20,695.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	324	254410	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	100.00	0.00%	100.00	0.00
10	E	106	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	0.00	100.00	0.00%	100.00	0.00
10	E	106	324	254500	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	192	254900	000	SUMMER WORKERS WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	211	254900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	254900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	254900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	254900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	254900	000	*OTHER MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	327	255000	000	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	341	256770	000	PUPIL TRAVEL	0.00	313.58	500.00	315.62	3,000.00	850.51%	3,000.00	-304.33
10	E	106	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	256770	000	*FIELD-TRIP TRANSPORT	0.00	313.58	500.00	315.62	3,000.00	850.51%	3,000.00	-304.33
10	E	106	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	211	264400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	264400	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	264400	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	37.00	0.00%	0.00	0.00
10	E	106	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	37.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	362	295000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	581	295000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	941	295000	000	DIST DUES/FEES	0.00	500.00	500.00	500.00	500.00	0.00%	500.00	500.00
10	E	106	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	500.00	500.00	500.00	500.00	0.00%	500.00	500.00
10	E	106	---	-----	000	*PURDY ELEMENTARY	2,379,812.59	2,542,841.18	2,698,153.37	2,537,594.99	2,538,436.00	0.03%	2,705,995.00	611,161.94

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	148	110000	000	CASH-IN-LIEU-HEALTH IN	2,882.88	5,933.20	9,323.00	6,215.04	2,597.00	-58.21%	10,815.00	499.50
10	E	108	149	110000	000	CASH-IN-LIEU-DENTAL IN	0.00	410.28	419.00	418.60	419.00	0.10%	428.00	40.25
10	E	108	171	110000	000	TEACHER SALARIES	725,607.15	719,924.92	716,420.00	727,655.96	675,866.00	-7.12%	664,458.00	123,837.65
10	E	108	197	110000	000	TEACHER AIDE SALARY	106,760.55	111,156.21	115,470.00	122,473.79	102,650.00	-16.19%	122,065.00	19,217.56
10	E	108	199	110000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	211	110000	000	EMPLE SHARE RETIREMT	547.57	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	110000	000	EMPLR SHARE RETIREMT	55,804.23	53,151.92	56,153.00	55,729.96	51,772.00	-7.10%	51,126.00	9,273.72
10	E	108	222	110000	000	EMPLR SHARE SOC.SEC.	61,045.01	59,560.48	61,646.00	62,860.22	57,223.00	-8.97%	57,942.00	10,546.06
10	E	108	230	110000	000	LIFE INSURANCE	1,439.44	1,440.91	1,432.00	1,375.90	1,359.00	-1.23%	1,282.00	199.08
10	E	108	241	110000	000	MEDICAL INSURANCE	212,875.16	195,554.06	206,489.00	203,583.90	190,884.00	-6.24%	191,790.00	34,035.43
10	E	108	243	110000	000	DENTAL INSURANCE	13,353.15	14,627.09	15,972.00	14,120.84	14,520.00	2.83%	14,781.00	2,420.00
10	E	108	248	110000	000	HEALTH SAVINGS ACCOUNT	44,000.00	44,000.00	38,500.00	38,500.00	55,000.00	42.86%	55,000.00	27,500.00
10	E	108	249	110000	000	OTH HEALTH INSURANCE	16,825.51	13,274.74	9,120.00	6,051.51	0.00	-100.00%	0.00	5,495.95
10	E	108	251	110000	000	LONG-TERM DISAB.INS.	2,820.62	2,822.74	2,806.00	2,805.42	2,788.00	-0.62%	2,707.00	414.06
10	E	108	310	110000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	360	110000	000	TECH & SOFTWARE SERVIC	59.80	500.00	336.37	0.00	500.00	0.00%	500.00	0.00
10	E	108	411	110000	000	GENERAL SUPPLIES	5,721.51	4,307.43	5,199.00	5,125.12	8,950.00	74.63%	5,450.00	5,201.88
10	E	108	415	110000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	417	110000	000	PAPER	3,966.25	2,495.33	3,550.00	3,429.24	3,250.00	-5.23%	3,750.00	1,426.61
10	E	108	419	110000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	434	110000	000	PERIODICALS	0.00	0.00	163.63	163.63	200.00	22.23%	200.00	0.00
10	E	108	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	440	110000	000	NON-CAPITAL EQUIP.	1,359.48	2,259.00	415.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	480	110000	000	SUPPLIES--TECH RELATED	0.00	10,797.94	8,135.98	8,135.58	0.00	-100.00%	0.00	0.00
10	E	108	482	110000	000	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	110000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	561	110000	000	REPLACEMENT EQUIPMENT	0.00	0.00	173.02	0.00	2,000.00	0.00%	2,000.00	0.00
10	E	108	581	110000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	941	110000	000	DIST DUES/FEES	49.00	78.01	200.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	943	110000	000	PUPIL DUES/FEES	-19.00	0.00	500.00	-81.76	500.00	-711.55%	500.00	0.00
10	E	108	---	110000	000	*UNDIFFER. CURRICULUM	1,255,098.31	1,242,294.26	1,252,423.00	1,258,562.95	1,170,478.00	-7.00%	1,184,794.00	240,107.75
10	E	108	198	120000	000	PARA-PRO WAGES	51,787.44	60,624.19	62,070.00	70,128.70	50,844.00	-27.50%	65,612.00	9,478.63
10	E	108	211	120000	000	EMPLE SHARE RETIREMT	44.13	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	120000	000	EMPLR SHARE RETIREMT	1,827.21	3,781.54	4,190.00	4,624.17	3,381.00	-26.88%	4,264.00	616.11
10	E	108	222	120000	000	EMPLR SHARE SOC.SEC.	3,961.75	4,637.65	4,748.00	5,360.91	3,891.00	-27.42%	5,020.00	724.51
10	E	108	251	120000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	9.94	18.00	81.09%	17.00	2.96
10	E	108	411	120000	000	GENERAL SUPPLIES	2,111.56	3,667.26	3,252.34	3,252.34	0.00	-100.00%	0.00	0.00
10	E	108	---	120000	000	*REGULAR CURRICULUM	59,732.09	72,710.64	74,260.34	83,376.06	58,134.00	-30.27%	74,913.00	10,822.21

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	171	121000	000	TEACHER SALARIES	46,555.03	48,169.03	51,790.00	52,357.70	54,837.00	4.74%	54,747.00	10,545.60
10	E	108	178	121000	000	TEACHER'S ADDITIVE	1,566.21	1,851.08	1,852.00	1,851.08	1,938.00	4.70%	1,852.00	440.45
10	E	108	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	121000	000	EMPLR SHARE RETIREMT	3,215.26	3,376.45	3,496.00	3,570.22	3,776.00	5.76%	3,559.00	714.10
10	E	108	222	121000	000	EMPLR SHARE SOC.SEC.	3,501.15	3,367.20	3,779.00	3,903.80	4,131.00	5.82%	3,977.00	805.77
10	E	108	230	121000	000	LIFE INSURANCE	92.40	93.84	101.00	100.56	107.00	6.40%	101.00	17.76
10	E	108	241	121000	000	MEDICAL INSURANCE	16,492.89	16,585.44	16,585.00	16,805.24	19,223.00	14.39%	19,223.00	3,203.84
10	E	108	243	121000	000	DENTAL INSURANCE	1,120.54	1,340.78	1,452.00	1,303.46	1,452.00	11.40%	1,481.00	242.00
10	E	108	248	121000	000	HEALTH SAVINGS ACCOUNT	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	108	249	121000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	121000	000	LONG-TERM DISAB.INS.	180.72	184.08	197.00	196.80	209.00	6.20%	197.00	34.76
10	E	108	411	121000	000	GENERAL SUPPLIES	2,154.75	2,398.76	2,400.00	2,399.23	2,400.00	0.03%	2,400.00	1,405.13
10	E	108	417	121000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	121000	000	*ART INSTRUCTION	80,378.95	82,866.66	87,152.00	87,988.09	93,573.00	6.35%	93,037.00	20,159.41
10	E	108	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	388.00	388.44	325.00	-16.33%	451.00	62.40
10	E	108	149	122000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	26.00	25.77	26.00	0.89%	27.00	4.95
10	E	108	171	122000	000	TEACHER SALARIES	0.00	0.00	19,492.00	19,705.08	20,337.00	3.21%	20,496.00	6,886.75
10	E	108	212	122000	000	EMPLR SHARE RETIREMT	0.00	0.00	1,316.00	1,271.24	1,352.00	6.35%	1,332.00	447.72
10	E	108	222	122000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	1,492.00	1,539.89	1,512.00	-1.81%	1,541.00	498.26
10	E	108	230	122000	000	LIFE INSURANCE	0.00	0.00	38.00	37.91	40.00	5.51%	38.00	12.90
10	E	108	241	122000	000	MEDICAL INSURANCE	0.00	0.00	2,875.00	2,835.42	2,403.00	-15.25%	2,403.00	1,201.44
10	E	108	243	122000	000	DENTAL INSURANCE	0.00	0.00	182.00	163.09	182.00	11.59%	185.00	90.78
10	E	108	248	122000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	688.00	0.00%	688.00	343.75
10	E	108	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	285.00	474.97	0.00	-100.00%	0.00	0.00
10	E	108	251	122000	000	LONG-TERM DISAB.INS.	0.00	0.00	74.00	74.14	78.00	5.21%	74.00	25.10
10	E	108	411	122000	000	GENERAL SUPPLIES	539.90	868.80	1,725.50	447.53	2,100.00	369.24%	2,100.00	211.46
10	E	108	470	122000	000	WORKBOOKS--TEXTBOOKS	699.00	0.00	250.00	0.00	450.00	0.00%	1,450.00	0.00
10	E	108	---	122000	000	*ENGLISH LANG INSTRU	1,238.90	868.80	28,143.50	26,963.48	29,493.00	9.38%	30,785.00	9,785.51
10	E	108	360	122001	000	TECH & SOFTWARE SERVIC	0.00	0.00	1,697.00	1,696.14	0.00	-100.00%	0.00	0.00
10	E	108	470	122001	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	12,015.00	12,013.58	1,518.00	-87.36%	1,827.00	0.00
10	E	108	---	122001	000	*ELA - DI OFFICE FUNDS	0.00	0.00	13,712.00	13,709.72	1,518.00	-88.93%	1,827.00	0.00
10	E	108	148	122110	000	CASH-IN-LIEU-HEALTH IN	720.72	618.40	0.00	388.44	325.00	-16.33%	0.00	62.45
10	E	108	149	122110	000	CASH-IN-LIEU-DENTAL IN	51.22	42.76	0.00	0.00	105.00	0.00%	0.00	20.15
10	E	108	171	122110	000	TEACHER SALARIES	57,019.56	50,727.64	44,457.00	45,213.77	58,116.00	28.54%	47,362.00	11,176.20

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	197	122110	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	122110	000	EMPLR SHARE RETIREMT	3,808.31	3,191.98	3,001.00	2,977.43	3,865.00	29.81%	3,078.00	726.45
10	E	108	222	122110	000	EMPLR SHARE SOC.SEC.	4,275.84	4,036.95	3,273.00	3,362.80	4,235.00	25.94%	3,475.00	807.39
10	E	108	230	122110	000	LIFE INSURANCE	79.21	71.95	85.00	85.68	113.00	31.89%	86.00	26.96
10	E	108	241	122110	000	MEDICAL INSURANCE	13,248.76	11,609.78	11,610.00	11,763.62	13,456.00	14.39%	13,456.00	3,364.04
10	E	108	243	122110	000	DENTAL INSURANCE	918.77	938.57	1,198.00	1,075.30	182.00	-83.07%	1,222.00	30.24
10	E	108	248	122110	000	HEALTH SAVINGS ACCOUNT	4,510.00	3,850.00	3,850.00	3,850.00	3,850.00	0.00%	3,850.00	1,925.00
10	E	108	249	122110	000	OTH HEALTH INSURANCE	977.41	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	122110	000	LONG-TERM DISAB.INS.	216.71	192.54	168.00	167.76	221.00	31.74%	168.00	52.80
10	E	108	360	122110	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	1,400.00	0.00%	5,100.00	1,333.75
10	E	108	411	122110	000	GENERAL SUPPLIES	167.65	221.09	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	419	122110	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	470	122110	000	WORKBOOKS--TEXTBOOKS	1,773.11	2,405.30	13,000.00	12,486.05	3,805.00	-69.53%	105.00	3,786.20
10	E	108	---	122110	000	*READING INSTRUCTION	87,767.27	77,906.96	80,642.00	81,370.85	89,673.00	10.20%	77,902.00	23,311.63
10	E	108	171	122115	000	TEACHER SALARIES	0.00	2,394.48	37,270.00	37,661.16	38,815.00	3.06%	39,189.00	4,478.61
10	E	108	212	122115	000	EMPLR SHARE RETIREMT	0.00	161.63	2,515.00	2,480.19	2,581.00	4.06%	2,547.00	291.12
10	E	108	222	122115	000	EMPLR SHARE SOC.SEC.	0.00	172.94	2,707.00	2,747.31	2,864.00	4.25%	2,874.00	334.59
10	E	108	230	122115	000	LIFE INSURANCE	0.00	5.02	72.00	71.99	75.00	4.18%	72.00	6.28
10	E	108	241	122115	000	MEDICAL INSURANCE	0.00	777.57	11,500.00	11,342.47	9,612.00	-15.26%	9,611.00	800.96
10	E	108	243	122115	000	DENTAL INSURANCE	0.00	47.40	726.00	651.73	726.00	11.40%	741.00	60.50
10	E	108	248	122115	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	2,750.00	1,375.00
10	E	108	249	122115	000	OTH HEALTH INSURANCE	0.00	0.00	1,140.00	1,951.41	0.00	-100.00%	0.00	17.80
10	E	108	251	122115	000	LONG-TERM DISAB.INS.	0.00	9.86	141.00	140.88	147.00	4.34%	141.00	12.30
10	E	108	---	122115	000	*REMEDIAL READING	0.00	3,568.90	56,071.00	57,047.14	57,570.00	0.92%	57,925.00	7,377.16
10	E	108	148	124000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,269.00	774.50	597.00	-22.92%	-1,803.00	114.90
10	E	108	171	124000	000	TEACHER SALARIES	85,603.57	67,128.04	48,054.00	15,245.02	15,684.00	2.88%	15,836.00	3,116.72
10	E	108	211	124000	000	EMPLE SHARE RETIREMT	3.56	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	124000	000	EMPLR SHARE RETIREMT	5,712.00	4,531.06	3,243.00	1,007.89	1,043.00	3.48%	1,029.00	202.58
10	E	108	222	124000	000	EMPLR SHARE SOC.SEC.	6,455.19	4,983.27	3,850.00	1,228.22	1,245.00	1.37%	1,211.00	247.55
10	E	108	230	124000	000	LIFE INSURANCE	126.00	86.25	93.00	30.68	31.00	1.04%	29.00	5.12
10	E	108	241	124000	000	MEDICAL INSURANCE	21,387.58	14,222.68	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	243	124000	000	DENTAL INSURANCE	1,120.54	865.52	1,060.00	312.39	334.00	6.92%	341.00	55.68
10	E	108	248	124000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	249	124000	000	OTH HEALTH INSURANCE	4,759.67	1,304.78	0.00	398.64	0.00	-100.00%	0.00	0.00
10	E	108	251	124000	000	LONG-TERM DISAB.INS.	246.48	168.71	183.00	59.94	60.00	0.10%	58.00	10.00
10	E	108	411	124000	000	GENERAL SUPPLIES	10.12	4,014.29	450.00	447.50	500.00	11.73%	500.00	60.48
10	E	108	470	124000	000	WORKBOOKS--TEXTBOOKS	2,842.00	8,345.84	10,663.00	9,160.64	7,500.00	-18.13%	6,000.00	8,007.15

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	---	124000	000	*MATHEMATICS INSTRUCT	128,266.71	105,650.44	69,865.00	28,665.42	26,994.00	-5.83%	23,201.00	11,820.18
10	E	108	171	125400	000	TEACHER SALARIES	55,910.73	56,923.00	51,790.00	52,357.70	54,837.00	4.74%	54,747.00	10,545.60
10	E	108	212	125400	000	EMPLR SHARE RETIREMT	3,735.40	3,842.49	3,496.00	3,448.02	3,647.00	5.77%	3,559.00	685.50
10	E	108	222	125400	000	EMPLR SHARE SOC.SEC.	4,221.53	4,301.75	3,895.00	3,934.29	4,118.00	4.67%	4,111.00	794.26
10	E	108	230	125400	000	LIFE INSURANCE	108.48	82.80	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	241	125400	000	MEDICAL INSURANCE	5,875.22	5,528.60	6,031.00	6,613.72	6,990.00	5.69%	6,990.00	1,165.04
10	E	108	243	125400	000	DENTAL INSURANCE	1,120.54	1,227.00	563.00	547.80	563.00	2.77%	575.00	93.88
10	E	108	248	125400	000	HEALTH SAVINGS ACCOUNT	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	0.00%	2,750.00	1,375.00
10	E	108	249	125400	000	OTH HEALTH INSURANCE	576.82	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	125400	000	LONG-TERM DISAB.INS.	212.64	162.36	197.00	213.20	209.00	-1.97%	197.00	34.76
10	E	108	360	125400	000	TECH & SOFTWARE SERVIC	149.95	0.00	174.95	174.95	0.00	-100.00%	0.00	0.00
10	E	108	411	125400	000	GENERAL SUPPLIES	431.57	619.32	1,649.55	1,497.78	375.00	-74.96%	375.00	0.00
10	E	108	480	125400	000	SUPPLIES--TECH RELATED	0.00	420.76	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	125400	000	*VOCAL MUSIC INSTRUCT	75,092.88	75,858.08	70,546.50	71,537.46	73,489.00	2.73%	73,304.00	14,694.04
10	E	108	171	125510	000	TEACHER SALARIES	0.00	7,881.64	11,525.00	11,651.56	13,327.00	14.38%	12,183.00	2,562.85
10	E	108	212	125510	000	EMPLR SHARE RETIREMT	0.00	531.61	778.00	766.98	886.00	15.52%	792.00	166.50
10	E	108	222	125510	000	EMPLR SHARE SOC.SEC.	0.00	555.39	808.00	823.45	954.00	15.85%	866.00	185.48
10	E	108	230	125510	000	LIFE INSURANCE	0.00	15.64	22.00	22.56	26.00	15.25%	22.00	4.28
10	E	108	241	125510	000	MEDICAL INSURANCE	0.00	3,127.59	4,600.00	4,537.14	3,845.00	-15.25%	3,845.00	640.80
10	E	108	243	125510	000	DENTAL INSURANCE	0.00	190.19	290.00	260.69	290.00	11.24%	296.00	48.40
10	E	108	248	125510	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,100.00	0.00%	1,100.00	550.00
10	E	108	249	125510	000	OTH HEALTH INSURANCE	0.00	121.60	456.00	566.49	0.00	-100.00%	0.00	193.51
10	E	108	251	125510	000	LONG-TERM DISAB.INS.	0.00	30.94	44.00	43.44	51.00	17.40%	44.00	8.44
10	E	108	---	125510	000	*BAND INSTRUCTION	0.00	12,454.60	18,523.00	18,672.31	20,479.00	9.68%	19,148.00	4,360.26
10	E	108	411	126000	000	GENERAL SUPPLIES	449.05	301.78	375.00	334.77	500.00	49.36%	500.00	12.98
10	E	108	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	126000	000	*SCIENCE INSTRUCTION	449.05	301.78	375.00	334.77	500.00	49.36%	500.00	12.98
10	E	108	360	127000	000	TECH & SOFTWARE SERVIC	44.85	164.45	300.00	149.95	200.00	33.38%	200.00	0.00
10	E	108	411	127000	000	GENERAL SUPPLIES	143.71	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	127000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	941	127000	000	DIST DUES/FEES	120.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	127000	000	*SOCIAL STUDIES INSTR	308.56	164.45	300.00	149.95	200.00	33.38%	200.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	141000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	141000	000	*HEALTH INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	171	143000	000	TEACHER SALARIES	55,910.73	56,923.00	57,623.00	57,943.16	62,668.00	8.15%	60,913.00	12,051.55
10	E	108	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	143000	000	EMPLR SHARE RETIREMT	3,735.21	3,842.27	3,890.00	3,816.19	4,167.00	9.19%	3,959.00	783.35
10	E	108	222	143000	000	EMPLR SHARE SOC.SEC.	4,046.50	4,115.43	4,154.00	4,188.45	4,583.00	9.42%	4,448.00	887.43
10	E	108	230	143000	000	LIFE INSURANCE	108.48	110.40	112.00	111.84	121.00	8.19%	112.00	20.24
10	E	108	241	143000	000	MEDICAL INSURANCE	21,387.58	22,042.00	22,999.00	22,684.74	19,223.00	-15.26%	19,223.00	3,203.84
10	E	108	243	143000	000	DENTAL INSURANCE	1,120.54	1,340.78	1,452.00	1,303.46	1,452.00	11.40%	1,481.00	242.00
10	E	108	248	143000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	108	249	143000	000	OTH HEALTH INSURANCE	1,620.19	1,385.14	2,280.00	586.94	0.00	-100.00%	0.00	18.00
10	E	108	251	143000	000	LONG-TERM DISAB.INS.	212.64	216.48	219.00	219.12	238.00	8.62%	219.00	39.68
10	E	108	411	143000	000	GENERAL SUPPLIES	0.00	838.51	750.00	750.23	0.00	-100.00%	0.00	1,239.00
10	E	108	440	143000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	1,250.00	0.00%	1,250.00	0.00
10	E	108	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	561	143000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	750.00	0.00%	750.00	0.00
10	E	108	943	143000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	143000	000	*PHYSICAL EDUCATION	88,141.87	90,814.01	93,479.00	91,604.13	99,952.00	9.11%	97,855.00	21,235.09
10	E	108	178	163309	000	TEACHER'S ADDITIVE	909.04	1,041.04	1,042.00	1,041.04	1,298.00	24.68%	1,042.00	294.80
10	E	108	212	163309	000	EMPLR SHARE RETIREMT	60.44	70.40	71.00	68.84	86.00	24.93%	71.00	19.20
10	E	108	222	163309	000	EMPLR SHARE SOC.SEC.	65.65	75.15	76.00	75.10	98.00	30.49%	76.00	21.53
10	E	108	---	163309	000	*INSTRUMENTL ENSEMBLE	1,035.13	1,186.59	1,189.00	1,184.98	1,482.00	25.07%	1,189.00	335.53
10	E	108	178	163310	000	TEACHER'S ADDITIVE	1,552.98	1,552.98	1,553.00	1,354.98	1,419.00	4.72%	1,553.00	322.50
10	E	108	212	163310	000	EMPLR SHARE RETIREMT	103.46	104.72	105.00	89.44	94.00	5.10%	105.00	20.95
10	E	108	222	163310	000	EMPLR SHARE SOC.SEC.	117.34	117.25	118.00	101.84	109.00	7.03%	118.00	24.30
10	E	108	---	163310	000	*VOCAL ENSEMBLE	1,773.78	1,774.95	1,776.00	1,546.26	1,622.00	4.90%	1,776.00	367.75
10	E	108	171	171000	000	TEACHER SALARIES	26,292.63	26,934.37	441.00	28,105.76	28,811.00	2.51%	29,088.00	5,540.50
10	E	108	197	171000	000	TEACHER AIDE SALARY	8,507.24	8,711.51	8,944.00	9,490.91	9,366.00	-1.32%	9,454.00	506.00
10	E	108	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	212	171000	000	EMPLR SHARE RETIREMT	2,324.14	2,405.90	634.00	2,476.62	2,538.00	2.48%	2,505.00	392.98
10	E	108	222	171000	000	EMPLR SHARE SOC.SEC.	2,545.86	2,606.63	716.00	2,754.43	2,814.00	2.16%	2,844.00	445.25
10	E	108	230	171000	000	LIFE INSURANCE	50.88	52.32	1.00	53.97	56.00	3.76%	54.00	9.32
10	E	108	241	171000	000	MEDICAL INSURANCE	10,693.78	11,020.88	182.00	11,279.37	9,612.00	-14.78%	9,611.00	1,601.92
10	E	108	243	171000	000	DENTAL INSURANCE	560.18	670.29	11.00	648.18	726.00	12.01%	741.00	121.00
10	E	108	248	171000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	2,750.00	1,375.00
10	E	108	249	171000	000	OTH HEALTH INSURANCE	978.33	438.54	18.00	558.82	0.00	-100.00%	0.00	400.98
10	E	108	251	171000	000	LONG-TERM DISAB.INS.	99.84	102.24	2.00	105.74	110.00	4.03%	106.00	18.24
10	E	108	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	171000	000	GENERAL SUPPLIES	138.51	0.00	74.97	74.97	100.00	33.39%	100.00	0.00
10	E	108	---	171000	000	*CULT/SOC.DISADVANTAG	52,191.39	52,942.68	11,023.97	55,548.77	56,883.00	2.40%	57,253.00	10,411.19
10	E	108	171	172000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	172	172000	000	OTHER CERT. SALARIES	0.00	657.29	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	196	172000	000	SECR./CLER. SALARIES	0.00	2,109.15	3,050.00	2,973.01	2,992.00	0.64%	3,225.00	524.14
10	E	108	212	172000	000	EMPLR SHARE RETIREMT	0.00	142.37	206.00	195.97	199.00	1.55%	210.00	34.07
10	E	108	222	172000	000	EMPLR SHARE SOC.SEC.	0.00	193.88	215.00	204.75	207.00	1.10%	226.00	35.58
10	E	108	230	172000	000	LIFE INSURANCE	0.00	4.32	6.00	5.95	6.00	0.84%	6.00	0.96
10	E	108	241	172000	000	MEDICAL INSURANCE	0.00	1,243.94	1,659.00	1,680.54	1,922.00	14.37%	1,922.00	320.40
10	E	108	243	172000	000	DENTAL INSURANCE	0.00	100.60	145.00	130.35	145.00	11.24%	148.00	24.20
10	E	108	248	172000	000	HEALTH SAVINGS ACCOUNT	0.00	275.00	550.00	550.00	550.00	0.00%	550.00	275.00
10	E	108	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	172000	000	LONG-TERM DISAB.INS.	0.00	8.46	12.00	11.57	11.00	-4.93%	12.00	1.88
10	E	108	310	172000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	342	172000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	172000	000	GENERAL SUPPLIES	82.00	690.52	252.97	252.97	452.00	78.68%	500.00	459.81
10	E	108	415	172000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	419	172000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	941	172000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	942	172000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	943	172000	000	PUPIL DUES/FEES	68.00	0.00	0.00	0.00	25.00	0.00%	0.00	25.00
10	E	108	---	172000	000	*GIFTED AND TALENTED	150.00	5,425.53	6,095.97	6,005.11	6,509.00	8.39%	6,799.00	1,701.04
10	E	108	176	212200	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	212200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	212200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	230	212200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	241	212200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	243	212200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	248	212200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	249	212200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	212200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	310	212200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	342	212200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	50.00	0.00%	50.00	0.00
10	E	108	---	212200	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	50.00	0.00%	50.00	0.00
10	E	108	148	213000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	149	213000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	174	213000	000	PROF.GUIDANCE SALARY	0.00	46,681.23	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	213000	000	EMPLR SHARE RETIREMT	0.00	3,150.89	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	213000	000	EMPLR SHARE SOC.SEC.	-3.22	3,215.95	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	230	213000	000	LIFE INSURANCE	0.00	98.54	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	241	213000	000	MEDICAL INSURANCE	24.42	7,812.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	243	213000	000	DENTAL INSURANCE	0.00	507.12	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	248	213000	000	HEALTH SAVINGS ACCOUNT	1,237.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	213000	000	LONG-TERM DISAB.INS.	0.00	193.20	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	342	213000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	360	213000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	386	213000	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	213000	000	GENERAL SUPPLIES	30.41	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	213000	000	*GUIDANCE SERVICES	1,289.11	61,659.33	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	148	213200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	149	213200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	174	213200	000	PROF.GUIDANCE SALARY	0.00	0.00	47,509.00	48,030.17	49,742.00	3.56%	50,222.00	9,565.85
10	E	108	211	213200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	213200	000	EMPLR SHARE RETIREMT	0.00	0.00	3,207.00	3,163.25	3,308.00	4.58%	3,264.00	621.75
10	E	108	222	213200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	3,551.00	3,511.24	3,674.00	4.64%	3,773.00	708.82
10	E	108	230	213200	000	LIFE INSURANCE	0.00	0.00	92.00	92.40	97.00	4.98%	92.00	16.12
10	E	108	241	213200	000	MEDICAL INSURANCE	0.00	0.00	7,527.00	7,424.12	6,291.00	-15.26%	6,291.00	1,048.52
10	E	108	243	213200	000	DENTAL INSURANCE	0.00	0.00	507.00	455.03	507.00	11.42%	517.00	84.48
10	E	108	248	213200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,475.00	0.00%	2,750.00	1,237.50
10	E	108	249	213200	000	OTH HEALTH INSURANCE	0.00	0.00	2,053.00	1,657.25	0.00	-100.00%	0.00	445.93
10	E	108	251	213200	000	LONG-TERM DISAB.INS.	0.00	0.00	181.00	180.48	189.00	4.72%	181.00	31.52

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	310	213200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	342	213200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	360	213200	000	TECH & SOFTWARE SERVIC	0.00	0.00	500.00	0.00	500.00	0.00%	500.00	0.00
10	E	108	386	213200	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	213200	000	GENERAL SUPPLIES	0.00	0.00	250.00	135.02	500.00	270.32%	1,500.00	0.00
10	E	108	942	213200	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	213200	000	*COUNSELING	0.00	0.00	65,377.00	64,648.96	67,283.00	4.07%	69,090.00	13,760.49
10	E	108	310	213201	000	PERSONAL SERVICES	0.00	0.00	387.50	387.50	400.00	3.23%	400.00	0.00
10	E	108	342	213201	000	EMPLOYEE TRAVEL	0.00	0.00	478.00	478.00	478.00	0.00%	478.00	0.00
10	E	108	360	213201	000	TECH & SOFTWARE SERVIC	0.00	0.00	685.25	685.25	0.00	-100.00%	0.00	0.00
10	E	108	942	213201	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	70.00	0.00	-100.00%	0.00	0.00
10	E	108	---	213201	000	*COUNSELING-DIST. OFFI	0.00	0.00	1,550.75	1,620.75	878.00	-45.83%	878.00	0.00
10	E	108	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	213300	000	*GUIDANCE APPRAISALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	440	214100	000	NON-CAPITAL EQUIP.	0.00	1,697.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	214100	000	*DIR. HEALTH SERVICES	0.00	1,697.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	440	214900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	214900	000	*OTHER HEALTH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	148	215000	000	CASH-IN-LIEU-HEALTH IN	115.44	118.56	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	149	215000	000	CASH-IN-LIEU-DENTAL IN	0.00	8.32	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	177	215000	000	PSYCHOLOGIST SALARY	2,449.63	2,576.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	215000	000	EMPLR SHARE RETIREMT	163.61	173.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	215000	000	EMPLR SHARE SOC.SEC.	196.35	206.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	230	215000	000	LIFE INSURANCE	5.03	5.04	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	215000	000	LONG-TERM DISAB.INS.	9.60	9.84	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	215000	000	*PSYCHOLOGICAL SERVIC	2,939.66	3,099.24	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	148	215200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	124.00	124.28	104.00	-16.32%	144.00	20.00
10	E	108	149	215200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	8.00	8.32	8.00	-3.85%	9.00	1.60
10	E	108	171	215200	000	TEACHER SALARIES	12,803.32	13,036.88	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	177	215200	000	PSYCHOLOGIST SALARY	0.00	0.00	2,608.00	2,636.87	2,731.00	3.57%	2,757.00	525.15
10	E	108	212	215200	000	EMPLR SHARE RETIREMT	855.47	880.09	176.00	173.59	182.00	4.84%	179.00	34.15
10	E	108	222	215200	000	EMPLR SHARE SOC.SEC.	922.24	885.64	211.00	212.34	218.00	2.67%	211.00	41.84
10	E	108	230	215200	000	LIFE INSURANCE	24.73	25.20	5.00	5.04	5.00	-0.79%	5.00	0.88

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	241	215200	000	MEDICAL INSURANCE	5,346.90	5,510.56	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	243	215200	000	DENTAL INSURANCE	280.18	335.26	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	248	215200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	249	215200	000	OTH HEALTH INSURANCE	1,199.56	997.21	0.00	90.35	0.00	-100.00%	0.00	0.00
10	E	108	251	215200	000	LONG-TERM DISAB.INS.	48.71	49.68	10.00	9.84	10.00	1.63%	10.00	1.72
10	E	108	---	215200	000	*DIRECT PSYCH.SERVICE	21,481.11	21,720.52	3,142.00	3,260.63	3,258.00	-0.08%	3,315.00	625.34
10	E	108	171	215900	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	215900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.33	0.00	-100.00%	0.00	0.00
10	E	108	222	215900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	230	215900	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	241	215900	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	243	215900	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	248	215900	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	249	215900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	215900	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	215900	000	*OTHER PSYCH.SERVICES	0.00	0.00	0.00	0.33	0.00	-100.00%	0.00	0.00
10	E	108	171	219000	000	TEACHER SALARIES	0.00	0.00	34,446.00	34,823.60	0.00	-100.00%	0.00	0.00
10	E	108	212	219000	000	EMPLR SHARE RETIREMT	0.00	0.00	2,326.00	2,293.19	0.00	-100.00%	0.00	0.00
10	E	108	222	219000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	2,588.00	2,624.70	0.00	-100.00%	0.00	0.00
10	E	108	230	219000	000	LIFE INSURANCE	0.00	0.00	66.00	66.80	0.00	-100.00%	0.00	0.00
10	E	108	241	219000	000	MEDICAL INSURANCE	0.00	0.00	4,182.00	4,124.54	0.00	-100.00%	0.00	0.00
10	E	108	243	219000	000	DENTAL INSURANCE	0.00	0.00	282.00	252.79	0.00	-100.00%	0.00	0.00
10	E	108	249	219000	000	OTH HEALTH INSURANCE	0.00	0.00	712.50	950.00	0.00	-100.00%	0.00	0.00
10	E	108	251	219000	000	LONG-TERM DISAB.INS.	0.00	0.00	130.00	130.88	0.00	-100.00%	0.00	0.00
10	E	108	310	219000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	1,950.00	0.00%	0.00	2,054.54
10	E	108	342	219000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	172.50
10	E	108	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	44,732.50	45,266.50	1,950.00	-95.69%	0.00	2,227.04
10	E	108	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	310	221300	000	PERSONAL SERVICES	0.00	150.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	342	221300	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	221300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	415	221300	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	221300	000	*INSTR.STAFF TRAINING	0.00	150.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	291	221301	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	310	221301	000	PERSONAL SERVICES	4,340.00	0.00	2,683.97	2,683.97	125.00	-95.34%	125.00	638.15
10	E	108	342	221301	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	386	221301	000	PAYMENT TO CESA	375.00	0.00	0.00	0.00	200.00	0.00%	75.00	0.00
10	E	108	---	221301	000	*STAFF TRAINING-DI OFF	4,715.00	0.00	2,683.97	2,683.97	325.00	-87.89%	200.00	638.15
10	E	108	411	221400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	221400	000	*PROFESSIONAL LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	310	221900	000	PERSONAL SERVICES	307.07	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	221900	000	GENERAL SUPPLIES	1,922.20	3,022.81	2,005.75	2,005.75	10,218.00	409.44%	9,356.00	9,286.62
10	E	108	480	221900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	221900	000	*OTH.IMPROV.OF INSTR.	2,229.27	3,022.81	2,005.75	2,005.75	10,218.00	409.44%	9,356.00	9,286.62
10	E	108	173	222200	000	LIBRARIAN SALARIES	65,407.92	66,240.13	69,997.00	70,752.33	58,628.00	-17.14%	73,994.00	11,351.55
10	E	108	197	222200	000	TEACHER AIDE SALARY	12,658.63	12,702.55	11,528.00	13,033.99	8,960.00	-31.26%	12,186.00	1,722.17
10	E	108	211	222200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	222200	000	EMPLR SHARE RETIREMT	5,214.93	5,328.57	5,503.00	5,518.18	4,494.00	-18.56%	5,602.00	844.78
10	E	108	222	222200	000	EMPLR SHARE SOC.SEC.	5,479.40	5,164.68	5,718.00	5,834.18	4,910.00	-15.84%	6,064.00	955.67
10	E	108	230	222200	000	LIFE INSURANCE	147.53	162.29	149.00	150.05	114.00	-24.03%	149.00	19.00
10	E	108	241	222200	000	MEDICAL INSURANCE	26,850.89	27,606.37	28,086.00	28,147.54	15,378.00	-45.37%	28,834.00	2,563.08
10	E	108	243	222200	000	DENTAL INSURANCE	971.59	1,190.49	1,289.00	1,157.39	451.00	-61.03%	1,314.00	75.12
10	E	108	248	222200	000	HEALTH SAVINGS ACCOUNT	5,500.00	5,500.00	5,500.00	5,500.00	4,400.00	-20.00%	8,250.00	2,200.00
10	E	108	249	222200	000	OTH HEALTH INSURANCE	558.09	1,709.52	1,140.00	741.41	0.00	-100.00%	0.00	0.00
10	E	108	251	222200	000	LONG-TERM DISAB.INS.	289.13	318.00	310.00	309.89	223.00	-28.04%	310.00	37.16
10	E	108	411	222200	000	GENERAL SUPPLIES	594.39	552.06	600.00	595.15	600.00	0.81%	600.00	491.41
10	E	108	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	432	222200	000	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	433	222200	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	434	222200	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	435	222200	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	439	222200	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	480	222200	000	SUPPLIES--TECH RELATED	0.00	41.64	0.00	186.07	0.00	-100.00%	0.00	121.98
10	E	108	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	561	222200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	222200	000	*SCHOOL LIBRARY	123,672.50	126,516.30	129,820.00	131,926.18	98,158.00	-25.60%	137,303.00	20,381.92
10	E	108	411	222300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	440	222300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	222300	000	*AUDIOVISUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	167	241000	000	BLDG. PRINCIP.SALARY	93,521.00	95,187.00	96,339.00	98,670.20	100,796.00	2.15%	101,754.00	34,891.02
10	E	108	189	241000	000	COMP TIME PAYOUT	0.00	0.00	0.00	2,291.47	0.00	-100.00%	0.00	0.00
10	E	108	196	241000	000	SECR./CLER. SALARIES	33,205.80	38,647.14	37,501.00	39,163.63	38,915.00	-0.63%	39,246.00	9,299.67
10	E	108	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	241000	000	EMPLR SHARE RETIREMT	8,461.61	9,036.67	8,562.00	9,275.42	8,825.00	-4.86%	8,711.00	2,872.39
10	E	108	222	241000	000	EMPLR SHARE SOC.SEC.	9,683.41	10,222.29	9,456.00	10,564.00	9,864.00	-6.63%	9,961.00	3,352.97
10	E	108	230	241000	000	LIFE INSURANCE	251.08	262.86	261.00	264.00	277.00	4.92%	264.00	81.80
10	E	108	241	241000	000	MEDICAL INSURANCE	1,679.02	8,189.68	22,534.00	22,999.14	26,213.00	13.97%	26,213.00	5,454.00
10	E	108	243	241000	000	DENTAL INSURANCE	1,120.54	1,625.43	2,008.00	1,808.29	2,015.00	11.43%	2,056.00	429.76
10	E	108	248	241000	000	HEALTH SAVINGS ACCOUNT	0.00	1,375.00	8,250.00	8,250.00	8,250.00	0.00%	8,250.00	4,125.00
10	E	108	249	241000	000	OTH HEALTH INSURANCE	365.49	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	241000	000	LONG-TERM DISAB.INS.	452.50	475.24	472.00	476.40	498.00	4.53%	476.00	146.00
10	E	108	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	310	241000	000	PERSONAL SERVICES	0.00	0.00	405.00	405.00	0.00	-100.00%	0.00	14.00
10	E	108	342	241000	000	EMPLOYEE TRAVEL	1,116.45	1,023.01	1,000.00	1,136.07	1,163.00	2.37%	1,200.00	332.28
10	E	108	411	241000	000	GENERAL SUPPLIES	14.29	2,060.57	1,477.23	1,408.74	1,000.00	-29.01%	1,500.00	997.62
10	E	108	415	241000	000	FOOD	76.22	93.74	937.77	937.27	1,500.00	60.04%	1,500.00	96.42
10	E	108	417	241000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	1,000.00	0.00
10	E	108	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	942	241000	000	EMPLOYEE DUES/FEES	300.00	0.00	80.00	80.00	0.00	-100.00%	0.00	49.00
10	E	108	---	241000	000	*OFFICE OF BLDG PRINC	150,247.41	168,198.63	189,283.00	197,729.63	199,316.00	0.80%	202,131.00	62,141.93
10	E	108	113	253000	000	FULL-TIME (OVERTIME)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	181	253000	000	CUSTODIAL SALARIES	57,187.11	60,914.21	60,480.00	70,172.91	68,496.00	-2.39%	67,922.00	21,634.28

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	189	253000	000	COMP TIME PAYOUT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	211	253000	000	EMPLE SHARE RETIREMT	141.64	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	253000	000	EMPLR SHARE RETIREMT	3,784.82	3,806.97	4,352.00	4,636.36	4,821.00	3.98%	4,675.00	1,406.22
10	E	108	222	253000	000	EMPLR SHARE SOC.SEC.	3,864.21	4,475.67	4,932.00	5,309.77	5,334.00	0.46%	5,290.00	1,592.20
10	E	108	230	253000	000	LIFE INSURANCE	84.65	71.33	84.00	79.67	90.00	12.97%	84.00	26.11
10	E	108	241	253000	000	MEDICAL INSURANCE	16,621.93	17,132.00	0.00	3,614.86	19,223.00	431.78%	19,223.00	7,680.69
10	E	108	243	253000	000	DENTAL INSURANCE	1,120.54	1,184.00	1,452.00	1,225.12	1,452.00	18.52%	1,481.00	423.50
10	E	108	248	253000	000	HEALTH SAVINGS ACCOUNT	5,500.00	4,125.00	0.00	0.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	108	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	42.55
10	E	108	251	253000	000	LONG-TERM DISAB.INS.	166.09	139.63	166.00	156.15	175.00	12.07%	166.00	51.03
10	E	108	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	324	253000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,820.00
10	E	108	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	331	253000	000	GAS FOR HEAT	711.13	810.99	892.00	1,164.68	1,281.00	9.99%	1,272.00	340.24
10	E	108	336	253000	000	ELCTCTY OTH THN HEAT	38,660.01	42,643.49	46,908.00	46,249.50	50,874.00	10.00%	52,560.00	11,145.99
10	E	108	337	253000	000	WATER	1,198.80	983.58	1,082.00	1,529.14	1,682.00	10.00%	1,599.00	525.14
10	E	108	338	253000	000	SEWERAGE	1,034.40	758.90	835.00	1,226.03	1,349.00	10.03%	1,275.00	288.66
10	E	108	339	253000	000	GARBAGE COLLECTION	3,529.44	3,440.19	3,561.00	3,960.71	4,099.00	3.49%	4,081.00	1,386.60
10	E	108	411	253000	000	GENERAL SUPPLIES	12,390.53	9,492.32	22,550.54	22,550.54	28,107.00	24.64%	28,107.00	19,907.34
10	E	108	941	253000	000	DIST DUES/FEES	0.00	50.00	50.00	50.00	0.00	-100.00%	0.00	0.00
10	E	108	---	253000	000	*OPERATION OF PLANT	145,995.30	150,028.28	147,344.54	161,925.44	192,483.00	18.87%	193,235.00	71,020.55
10	E	108	310	253001	000	PERSONAL SERVICES	6,957.76	6,851.38	7,957.94	7,753.04	8,000.00	3.19%	8,000.00	5,050.78
10	E	108	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	253001	000	*B&G OPERATIONS AT SIT	6,957.76	6,851.38	7,957.94	7,753.04	8,000.00	3.19%	8,000.00	5,050.78
10	E	108	381	253200	000	TRANSFERS TO MUNICIP	1,340.58	1,354.50	1,388.00	1,354.50	1,388.00	2.47%	1,388.00	451.50
10	E	108	---	253200	000	*SITE OPERATION	1,340.58	1,354.50	1,388.00	1,354.50	1,388.00	2.47%	1,388.00	451.50
10	E	108	411	253300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	253300	000	*BUILDING OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	324	253400	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	253400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	253400	000	*EQUIPMENT OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	310	253700	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	253700	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	480	253700	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	6,893.00	0.00%	6,893.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	---	253700	000	*SECURITY SERVICES	0.00	0.00	0.00	0.00	6,893.00	0.00%	6,893.00	0.00
10	E	108	324	254200	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	254200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	446	254200	000	TOOLS & IMPLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	561	254200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	254200	000	*SITE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	324	254300	000	NON-TECHNOLOGY REPAIRS	23,401.67	12,620.52	12,026.68	12,026.68	28,000.00	132.82%	20,000.00	23,873.69
10	E	108	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	254300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	254300	000	*BUILDING MAINTENANCE	23,401.67	12,620.52	12,026.68	12,026.68	28,000.00	132.82%	20,000.00	23,873.69
10	E	108	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	998.00	0.00	998.00	0.00%	998.00	0.00
10	E	108	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	998.00	0.00	998.00	0.00%	998.00	0.00
10	E	108	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	324	254500	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	342	254900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	254900	000	*OTHER MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	327	255000	000	CONSTRUCTION SERVICES	16,243.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	541	255000	000	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	255000	000	*FACIL.AQUIST/REMODEL	16,243.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	341	256770	000	PUPIL TRAVEL	2,115.62	78.00	801.00	2,545.92	2,000.00	-21.44%	2,000.00	64.53
10	E	108	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	256770	000	*FIELD-TRIP TRANSPORT	2,115.62	78.00	801.00	2,545.92	2,000.00	-21.44%	2,000.00	64.53
10	E	108	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	362	295000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	941	295000	000	DIST DUES/FEES	0.00	470.00	470.00	470.00	470.00	0.00%	470.00	470.00
10	E	108	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	470.00	470.00	470.00	470.00	0.00%	470.00	470.00
10	E	108	---	-----	000	*ROCKWELL ELEMENTARY	2,334,252.88	2,384,256.34	2,475,158.41	2,519,485.73	2,410,217.00	-4.34%	2,457,715.00	586,494.27

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	148	120000	000	CASH-IN-LIEU-HEALTH IN	2,882.88	2,966.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	149	120000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	120000	000	TEACHER SALARIES	183,282.74	163,447.76	97,362.00	98,400.10	103,025.00	4.70%	102,922.00	19,909.30
10	E	200	198	120000	000	PARA-PRO WAGES	67,762.01	71,481.59	69,878.00	66,019.83	89,715.00	35.89%	72,874.00	11,039.75
10	E	200	199	120000	000	OTHER SALARIES/WAGES	7,649.77	7,649.84	7,650.00	7,649.84	6,800.00	-11.11%	7,650.00	1,545.40
10	E	200	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	120000	000	EMPLR SHARE RETIREMT	16,452.43	15,358.54	10,150.00	11,343.16	13,267.00	16.96%	10,297.00	2,112.08
10	E	200	222	120000	000	EMPLR SHARE SOC.SEC.	19,285.07	17,671.68	12,292.00	12,598.01	14,764.00	17.19%	12,818.00	2,391.84
10	E	200	230	120000	000	LIFE INSURANCE	350.62	338.77	236.00	235.92	250.00	5.97%	236.00	41.76
10	E	200	241	120000	000	MEDICAL INSURANCE	62,977.90	55,201.42	45,615.00	45,795.46	45,436.00	-0.78%	45,436.00	7,572.72
10	E	200	243	120000	000	DENTAL INSURANCE	4,388.80	4,461.92	3,467.00	3,164.76	3,467.00	9.55%	3,537.00	577.88
10	E	200	248	120000	000	HEALTH SAVINGS ACCOUNT	8,250.00	12,375.00	8,250.00	8,250.00	13,750.00	66.67%	13,750.00	6,875.00
10	E	200	249	120000	000	OTH HEALTH INSURANCE	4,351.97	2,945.94	2,280.00	3,800.00	0.00	-100.00%	0.00	0.00
10	E	200	251	120000	000	LONG-TERM DISAB.INS.	686.74	664.18	463.00	462.96	491.00	6.06%	463.00	81.76
10	E	200	310	120000	000	PERSONAL SERVICES	3,295.00	0.00	1,600.00	650.00	2,000.00	207.69%	2,000.00	0.00
10	E	200	360	120000	000	TECH & SOFTWARE SERVIC	2,483.86	4,347.38	9,075.00	8,961.39	10,000.00	11.59%	10,000.00	6,111.87
10	E	200	386	120000	000	PAYMENT TO CESA	35.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	120000	000	GENERAL SUPPLIES	16,645.01	10,483.84	17,477.30	7,935.99	17,649.00	122.39%	17,649.00	4,598.75
10	E	200	415	120000	000	FOOD	1,403.23	1,458.07	2,987.37	2,429.23	1,500.00	-38.25%	1,500.00	120.00
10	E	200	417	120000	000	PAPER	7,357.67	4,383.65	7,500.00	4,072.90	4,000.00	-1.79%	4,000.00	0.00
10	E	200	419	120000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	434	120000	000	PERIODICALS	0.00	0.00	50.00	50.00	20.00	-60.00%	20.00	0.00
10	E	200	435	120000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	439	120000	000	OTHER MEDIA	1,165.77	1,874.12	1,183.00	930.90	1,300.00	39.65%	1,300.00	480.58
10	E	200	440	120000	000	NON-CAPITAL EQUIP.	5,556.26	522.97	12,840.00	10,126.32	10,000.00	-1.25%	10,000.00	409.97
10	E	200	460	120000	000	EQUIPMENT COMPONENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	470	120000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	480	120000	000	SUPPLIES--TECH RELATED	1,759.89	10,215.81	15,761.00	6,982.14	7,010.00	0.40%	7,010.00	47.97
10	E	200	482	120000	000	NON-CAPITAL TECH HARDW	22,066.76	1,855.74	2,000.00	886.99	0.00	-100.00%	0.00	0.00
10	E	200	551	120000	000	ADDITIONAL EQUIPMENT	2,464.38	0.00	7,000.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	581	120000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	941	120000	000	DIST DUES/FEES	1,029.00	1,410.00	0.00	0.00	1,500.00	0.00%	1,500.00	300.00
10	E	200	942	120000	000	EMPLOYEE DUES/FEES	212.00	237.00	300.00	165.00	250.00	51.52%	250.00	0.00
10	E	200	943	120000	000	PUPIL DUES/FEES	60.50	175.00	2,080.00	1,980.50	200.00	-89.90%	200.00	0.00
10	E	200	---	120000	000	*REGULAR CURRICULUM	443,855.26	391,526.82	337,496.67	302,891.40	346,394.00	14.36%	325,412.00	64,216.63
10	E	200	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	121000	000	TEACHER SALARIES	91,442.04	96,856.00	98,048.00	99,122.92	102,656.00	3.56%	103,646.00	19,741.60
10	E	200	178	121000	000	TEACHER'S ADDITIVE	2,460.66	2,907.96	2,908.00	3,404.06	3,252.00	-4.47%	2,908.00	810.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	121000	000	EMPLR SHARE RETIREMT	6,275.14	6,733.96	6,728.00	6,752.51	6,934.00	2.69%	6,738.00	1,335.85
10	E	200	222	121000	000	EMPLR SHARE SOC.SEC.	7,054.17	7,502.80	7,518.00	7,715.68	7,825.00	1.42%	7,776.00	1,547.44
10	E	200	230	121000	000	LIFE INSURANCE	184.90	187.68	190.00	190.56	200.00	4.95%	190.00	33.20
10	E	200	241	121000	000	MEDICAL INSURANCE	12,080.74	12,062.40	12,062.00	12,222.24	13,980.00	14.38%	13,980.00	2,330.08
10	E	200	243	121000	000	DENTAL INSURANCE	905.68	1,040.34	1,126.00	1,011.31	1,126.00	11.34%	1,150.00	187.76
10	E	200	248	121000	000	HEALTH SAVINGS ACCOUNT	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	200	249	121000	000	OTH HEALTH INSURANCE	1,629.67	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	121000	000	LONG-TERM DISAB.INS.	361.86	368.16	372.00	372.48	390.00	4.70%	372.00	65.04
10	E	200	411	121000	000	GENERAL SUPPLIES	5,951.55	6,393.20	6,000.00	5,370.44	6,000.00	11.72%	6,000.00	2,389.34
10	E	200	417	121000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	121000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	121000	000	*ART INSTRUCTION	133,846.41	139,552.50	140,452.00	141,662.20	147,863.00	4.38%	148,260.00	31,190.31
10	E	200	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	912.80	4,661.00	4,661.28	3,896.00	-16.42%	5,407.00	749.25
10	E	200	149	122000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	209.00	209.30	209.00	-0.14%	214.00	40.25
10	E	200	171	122000	000	TEACHER SALARIES	418,921.11	424,410.28	408,109.00	419,806.24	426,350.00	1.56%	431,413.00	82,731.90
10	E	200	211	122000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	122000	000	EMPLR SHARE RETIREMT	27,987.20	28,647.63	27,547.00	27,648.77	28,352.00	2.54%	28,042.00	5,377.60
10	E	200	222	122000	000	EMPLR SHARE SOC.SEC.	30,570.25	30,701.64	30,229.00	31,107.06	31,337.00	0.74%	31,708.00	6,114.82
10	E	200	230	122000	000	LIFE INSURANCE	708.24	665.42	658.00	673.16	694.00	3.10%	658.00	115.88
10	E	200	241	122000	000	MEDICAL INSURANCE	112,443.34	117,855.39	99,906.00	100,755.32	93,494.00	-7.21%	93,493.00	15,582.32
10	E	200	243	122000	000	DENTAL INSURANCE	6,346.73	8,102.69	7,823.00	7,131.59	7,823.00	9.70%	7,981.00	1,303.88
10	E	200	248	122000	000	HEALTH SAVINGS ACCOUNT	8,250.00	8,250.00	8,250.00	11,000.00	27,500.00	150.00%	27,500.00	13,750.01
10	E	200	249	122000	000	OTH HEALTH INSURANCE	9,058.89	11,865.11	7,980.00	8,934.29	0.00	-100.00%	0.00	4,042.96
10	E	200	251	122000	000	LONG-TERM DISAB.INS.	1,626.48	1,561.17	1,551.00	1,579.24	1,636.00	3.59%	1,551.00	272.48
10	E	200	411	122000	000	GENERAL SUPPLIES	1,042.32	264.80	1,000.00	773.88	1,000.00	29.22%	1,000.00	1,181.94
10	E	200	415	122000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	32.51
10	E	200	417	122000	000	PAPER	0.00	200.04	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	434	122000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	439	122000	000	OTHER MEDIA	1,253.35	205.59	2,000.00	877.66	1,000.00	13.94%	1,000.00	677.16
10	E	200	440	122000	000	NON-CAPITAL EQUIP.	112.13	199.99	100.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	470	122000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	949	122000	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	122000	000	*ENGLISH LANG INSTRU	618,320.04	633,842.55	600,023.00	615,157.79	623,291.00	1.32%	629,967.00	131,972.96
10	E	200	171	122110	000	TEACHER SALARIES	131,224.62	64,488.56	79,542.00	81,253.65	82,002.00	0.92%	84,084.00	15,855.30
10	E	200	212	122110	000	EMPLR SHARE RETIREMT	8,771.63	4,352.93	5,369.00	5,350.84	5,453.00	1.91%	5,466.00	1,030.60
10	E	200	222	122110	000	EMPLR SHARE SOC.SEC.	9,744.66	4,339.33	5,845.00	5,883.67	5,966.00	1.40%	6,192.00	1,159.66

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	230	122110	000	LIFE INSURANCE	219.40	95.58	155.00	154.32	160.00	3.68%	155.00	26.64
10	E	200	241	122110	000	MEDICAL INSURANCE	27,220.47	20,125.38	16,657.00	16,651.70	16,602.00	-0.30%	16,601.00	2,766.96
10	E	200	243	122110	000	DENTAL INSURANCE	1,446.64	1,227.00	1,289.00	1,157.39	1,289.00	11.37%	1,316.00	214.88
10	E	200	248	122110	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	2,750.00	5,500.00	100.00%	5,500.00	2,749.99
10	E	200	249	122110	000	OTH HEALTH INSURANCE	3,490.82	3,911.78	2,280.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	122110	000	LONG-TERM DISAB.INS.	429.42	186.84	302.00	302.40	314.00	3.84%	302.00	52.24
10	E	200	---	122110	000	*READING INSTRUCTION	182,547.66	98,727.40	111,439.00	113,503.97	117,286.00	3.33%	119,616.00	23,856.27
10	E	200	411	122115	000	GENERAL SUPPLIES	0.00	0.00	300.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	122115	000	*REMEDIAL READING	0.00	0.00	300.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	148	123000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	2,597.00	0.00%	0.00	499.50
10	E	200	149	123000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	209.00	0.00%	0.00	40.25
10	E	200	171	123000	000	TEACHER SALARIES	43,875.05	46,109.19	48,363.00	48,893.18	54,837.00	12.16%	51,125.00	10,545.60
10	E	200	211	123000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	123000	000	EMPLR SHARE RETIREMT	2,931.23	3,112.42	3,265.00	3,219.94	3,647.00	13.26%	3,323.00	685.45
10	E	200	222	123000	000	EMPLR SHARE SOC.SEC.	3,306.99	3,461.30	3,517.00	3,545.65	4,410.00	24.38%	3,699.00	848.69
10	E	200	230	123000	000	LIFE INSURANCE	83.96	86.40	94.00	62.56	107.00	71.04%	94.00	26.64
10	E	200	241	123000	000	MEDICAL INSURANCE	4,585.64	6,031.20	16,585.00	17,841.88	0.00	-100.00%	19,223.00	0.00
10	E	200	243	123000	000	DENTAL INSURANCE	377.58	520.17	1,452.00	1,391.67	0.00	-100.00%	1,481.00	0.00
10	E	200	248	123000	000	HEALTH SAVINGS ACCOUNT	2,750.00	2,750.00	2,750.00	5,500.00	0.00	-100.00%	5,500.00	0.00
10	E	200	249	123000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	123000	000	LONG-TERM DISAB.INS.	164.28	169.92	184.00	122.56	209.00	70.53%	184.00	52.14
10	E	200	411	123000	000	GENERAL SUPPLIES	48.04	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	434	123000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	439	123000	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	470	123000	000	WORKBOOKS--TEXTBOOKS	416.97	640.45	640.00	639.92	800.00	25.02%	800.00	416.80
10	E	200	949	123000	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	123000	000	*FOREIGN LANG.INSTRUC	58,539.74	62,881.05	76,850.00	81,217.36	66,816.00	-17.73%	85,429.00	13,115.07
10	E	200	148	124000	000	CASH-IN-LIEU-HEALTH IN	864.76	889.98	4,040.00	4,039.88	2,597.00	-35.72%	4,687.00	499.50
10	E	200	149	124000	000	CASH-IN-LIEU-DENTAL IN	61.62	61.62	63.00	62.92	0.00	-100.00%	65.00	0.00
10	E	200	171	124000	000	TEACHER SALARIES	407,350.14	428,391.74	513,883.00	506,173.78	537,512.00	6.19%	537,480.00	101,076.45
10	E	200	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	124000	000	EMPLR SHARE RETIREMT	27,213.30	28,900.42	34,688.00	33,312.70	35,746.00	7.30%	34,938.00	6,570.04
10	E	200	222	124000	000	EMPLR SHARE SOC.SEC.	30,042.54	31,641.86	38,090.00	37,666.58	39,683.00	5.35%	39,703.00	7,501.20
10	E	200	230	124000	000	LIFE INSURANCE	812.46	829.44	996.00	1,011.91	1,420.00	40.33%	996.00	156.01
10	E	200	241	124000	000	MEDICAL INSURANCE	105,162.54	106,777.64	143,700.00	113,884.28	110,096.00	-3.33%	110,094.00	18,349.28
10	E	200	243	124000	000	DENTAL INSURANCE	6,177.52	7,224.06	9,276.00	7,969.67	9,838.00	23.44%	8,555.00	1,397.76
10	E	200	248	124000	000	HEALTH SAVINGS ACCOUNT	11,000.00	11,000.00	16,500.00	22,000.00	33,000.00	50.00%	33,000.00	16,500.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	249	124000	000	OTH HEALTH INSURANCE	8,943.27	8,465.92	10,260.00	7,035.10	0.00	-100.00%	0.00	165.00
10	E	200	251	124000	000	LONG-TERM DISAB.INS.	1,590.12	1,625.52	1,952.00	1,983.40	2,059.00	3.81%	1,954.00	305.50
10	E	200	411	124000	000	GENERAL SUPPLIES	1,920.12	3,296.69	2,175.00	2,120.61	1,500.00	-29.27%	1,500.00	14.99
10	E	200	417	124000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	124000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	470	124000	000	WORKBOOKS--TEXTBOOKS	9,134.52	2,350.23	16,882.00	16,881.26	18,270.00	8.23%	18,270.00	19,053.00
10	E	200	551	124000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	124000	000	*MATHEMATICS INSTRUCT	610,272.91	631,455.12	792,505.00	754,142.09	791,721.00	4.98%	791,242.00	171,588.73
10	E	200	148	124400	000	CASH-IN-LIEU-HEALTH IN	5,963.01	5,933.20	3,108.00	3,107.52	2,597.00	-16.43%	3,606.00	499.50
10	E	200	149	124400	000	CASH-IN-LIEU-DENTAL IN	7.89	205.14	209.00	209.30	209.00	-0.14%	214.00	40.25
10	E	200	171	124400	000	TEACHER SALARIES	72,332.88	73,642.00	74,548.00	75,365.18	79,052.00	4.89%	78,805.00	15,202.35
10	E	200	211	124400	000	EMPLE SHARE RETIREMT	-186.59	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	124400	000	EMPLR SHARE RETIREMT	4,731.85	4,970.93	5,032.00	4,963.20	5,257.00	5.92%	5,122.00	988.15
10	E	200	222	124400	000	EMPLR SHARE SOC.SEC.	6,009.09	6,029.03	5,866.00	5,949.09	6,171.00	3.73%	5,937.00	1,189.93
10	E	200	230	124400	000	LIFE INSURANCE	140.40	142.80	145.00	144.72	154.00	6.41%	145.00	25.60
10	E	200	241	124400	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	124400	000	DENTAL INSURANCE	1,213.92	1,340.78	1,452.00	1,303.46	1,452.00	11.40%	1,481.00	242.00
10	E	200	248	124400	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	249	124400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	124400	000	LONG-TERM DISAB.INS.	275.04	279.84	283.00	283.44	300.00	5.84%	283.00	50.08
10	E	200	411	124400	000	GENERAL SUPPLIES	289.98	46.34	212.70	212.70	215.00	1.08%	215.00	0.00
10	E	200	435	124400	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	124400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	124400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	124400	000	*COMPUTER MATH.INSTR.	90,777.47	92,590.06	90,855.70	91,538.61	95,407.00	4.23%	95,808.00	18,237.86
10	E	200	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	125400	000	TEACHER SALARIES	75,176.79	77,021.00	77,919.00	78,351.89	47,343.00	-39.58%	53,948.00	9,104.45
10	E	200	199	125400	000	OTHER SALARIES/WAGES	11,750.78	11,827.87	13,956.00	10,946.40	15,272.00	39.52%	14,752.00	1,218.53
10	E	200	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	125400	000	EMPLR SHARE RETIREMT	5,807.03	5,997.10	6,202.00	5,880.77	4,164.00	-29.19%	4,466.00	671.01
10	E	200	222	125400	000	EMPLR SHARE SOC.SEC.	6,487.88	6,658.83	6,820.00	6,709.76	4,713.00	-29.76%	5,256.00	771.31
10	E	200	230	125400	000	LIFE INSURANCE	72.48	74.88	76.00	50.40	92.00	82.54%	103.00	22.98
10	E	200	241	125400	000	MEDICAL INSURANCE	8,941.52	6,850.98	8,364.00	7,666.56	6,990.00	-8.82%	18,783.00	1,747.56
10	E	200	243	125400	000	DENTAL INSURANCE	1,120.54	1,340.78	1,452.00	1,194.84	563.00	-52.88%	1,452.00	140.82
10	E	200	248	125400	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	5,500.00	1,375.00
10	E	200	249	125400	000	OTH HEALTH INSURANCE	1,165.23	980.96	1,140.00	2,275.11	0.00	-100.00%	0.00	0.00
10	E	200	251	125400	000	LONG-TERM DISAB.INS.	283.92	292.80	296.00	197.44	180.00	-8.83%	205.00	45.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	310	125400	000	PERSONAL SERVICES	0.00	0.00	200.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	125400	000	GENERAL SUPPLIES	1,167.91	1,399.84	600.00	108.06	1,500.00	1,288.12%	1,500.00	201.17
10	E	200	439	125400	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	125400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	941	125400	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	949	125400	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	125400	000	*VOCAL MUSIC INSTRUCT	111,974.08	112,445.04	117,025.00	113,381.23	83,567.00	-26.30%	105,965.00	15,297.83
10	E	200	171	125510	000	TEACHER SALARIES	119,563.87	93,100.44	80,361.00	81,241.38	85,398.00	5.12%	84,950.00	16,422.80
10	E	200	211	125510	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	125510	000	EMPLR SHARE RETIREMT	7,988.10	6,284.03	5,424.00	5,350.14	5,679.00	6.15%	5,522.00	1,067.45
10	E	200	222	125510	000	EMPLR SHARE SOC.SEC.	8,568.35	6,718.51	5,805.00	5,907.89	6,133.00	3.81%	6,205.00	1,192.48
10	E	200	230	125510	000	LIFE INSURANCE	231.84	179.12	156.00	156.00	166.00	6.41%	156.00	27.64
10	E	200	241	125510	000	MEDICAL INSURANCE	42,775.16	31,573.25	27,599.00	27,221.64	23,068.00	-15.26%	23,068.00	3,844.60
10	E	200	243	125510	000	DENTAL INSURANCE	2,241.09	1,921.23	1,742.00	1,564.15	1,742.00	11.37%	1,777.00	290.40
10	E	200	248	125510	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	6,600.00	0.00%	6,600.00	3,300.00
10	E	200	249	125510	000	OTH HEALTH INSURANCE	7,616.37	9,875.96	2,736.00	3,478.20	0.00	-100.00%	0.00	998.34
10	E	200	251	125510	000	LONG-TERM DISAB.INS.	454.56	351.02	306.00	305.52	325.00	6.38%	306.00	54.08
10	E	200	310	125510	000	PERSONAL SERVICES	0.00	200.00	600.00	0.00	600.00	0.00%	600.00	170.00
10	E	200	342	125510	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	360	125510	000	TECH & SOFTWARE SERVIC	0.00	0.00	104.45	104.45	110.00	5.31%	110.00	104.45
10	E	200	411	125510	000	GENERAL SUPPLIES	505.63	610.73	500.00	476.15	500.00	5.01%	500.00	76.69
10	E	200	415	125510	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	439	125510	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	125510	000	NON-CAPITAL EQUIP.	1,292.96	4,415.99	2,244.00	1,059.99	1,000.00	-5.66%	1,000.00	0.00
10	E	200	480	125510	000	SUPPLIES--TECH RELATED	0.00	2,441.28	1,133.55	1,038.00	200.00	-80.73%	200.00	57.20
10	E	200	551	125510	000	ADDITIONAL EQUIPMENT	-1,000.00	0.00	100.00	0.00	0.00	0.00%	0.00	-100.00
10	E	200	581	125510	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	941	125510	000	DIST DUES/FEES	500.00	0.00	1,650.00	1,237.00	1,650.00	33.39%	1,650.00	250.00
10	E	200	942	125510	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	949	125510	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	125510	000	*BAND INSTRUCTION	190,737.93	157,671.56	130,461.00	129,140.51	133,171.00	3.12%	132,644.00	27,756.13
10	E	200	148	125520	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	149	125520	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	125520	000	TEACHER SALARIES	110,707.93	97,130.23	94,482.00	95,517.86	100,915.00	5.65%	99,877.00	19,406.75
10	E	200	197	125520	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	211	125520	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	125520	000	EMPLR SHARE RETIREMT	7,396.57	6,589.84	6,377.00	6,290.12	6,711.00	6.69%	6,493.00	1,261.35

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	222	125520	000	EMPLR SHARE SOC.SEC.	8,189.19	7,034.43	6,942.00	7,018.97	7,432.00	5.88%	7,390.00	1,440.68
10	E	200	230	125520	000	LIFE INSURANCE	215.04	188.04	183.00	183.36	196.00	6.89%	183.00	32.72
10	E	200	241	125520	000	MEDICAL INSURANCE	27,262.80	25,937.15	26,015.00	25,740.30	22,718.00	-11.74%	22,718.00	3,786.36
10	E	200	243	125520	000	DENTAL INSURANCE	1,573.39	1,676.67	1,734.00	1,556.40	1,734.00	11.41%	1,768.00	288.96
10	E	200	248	125520	000	HEALTH SAVINGS ACCOUNT	2,750.00	2,062.50	1,375.00	1,375.00	6,875.00	400.00%	6,875.00	3,437.50
10	E	200	249	125520	000	OTH HEALTH INSURANCE	1,054.79	3,869.45	2,280.00	3,425.41	0.00	-100.00%	0.00	1,023.66
10	E	200	251	125520	000	LONG-TERM DISAB.INS.	420.72	368.46	359.00	359.04	384.00	6.95%	359.00	63.96
10	E	200	310	125520	000	PERSONAL SERVICES	0.00	0.00	1,100.00	800.00	600.00	-25.00%	600.00	0.00
10	E	200	411	125520	000	GENERAL SUPPLIES	359.48	1,313.02	300.00	216.29	300.00	38.70%	300.00	0.00
10	E	200	440	125520	000	NON-CAPITAL EQUIP.	0.00	2,346.96	0.00	0.00	2,500.00	0.00%	2,500.00	0.00
10	E	200	480	125520	000	SUPPLIES--TECH RELATED	0.00	28.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	125520	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	949	125520	000	OTHER DUES/FEES	250.00	0.00	275.00	275.00	0.00	-100.00%	0.00	0.00
10	E	200	---	125520	000	*ORCHESTRA INSTRUCT.	160,179.91	148,545.69	141,422.00	142,757.75	150,365.00	5.33%	149,063.00	30,741.94
10	E	200	148	126000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	3,108.00	3,107.52	2,597.00	-16.43%	3,606.00	499.50
10	E	200	149	126000	000	CASH-IN-LIEU-DENTAL IN	0.00	142.02	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	126000	000	TEACHER SALARIES	235,854.79	227,159.63	246,526.00	247,426.44	264,012.00	6.70%	260,604.00	50,771.60
10	E	200	211	126000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	126000	000	EMPLR SHARE RETIREMT	15,756.90	15,206.30	16,641.00	16,318.71	17,557.00	7.59%	16,939.00	3,300.25
10	E	200	222	126000	000	EMPLR SHARE SOC.SEC.	17,363.17	15,774.97	18,280.00	18,209.75	19,370.00	6.37%	19,021.00	3,745.67
10	E	200	230	126000	000	LIFE INSURANCE	463.92	461.82	478.00	478.08	513.00	7.30%	478.00	85.48
10	E	200	241	126000	000	MEDICAL INSURANCE	57,591.72	56,904.63	64,150.00	56,526.84	64,659.00	14.39%	64,659.00	10,776.56
10	E	200	243	126000	000	DENTAL INSURANCE	3,889.74	5,048.18	6,371.00	5,719.51	6,371.00	11.39%	6,499.00	1,061.88
10	E	200	248	126000	000	HEALTH SAVINGS ACCOUNT	16,500.00	16,500.00	19,250.00	19,250.00	19,250.00	0.00%	19,250.00	9,625.00
10	E	200	249	126000	000	OTH HEALTH INSURANCE	799.33	0.00	1,140.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	126000	000	LONG-TERM DISAB.INS.	909.80	905.08	937.00	936.96	1,004.00	7.16%	937.00	167.28
10	E	200	411	126000	000	GENERAL SUPPLIES	649.25	2,438.71	24,850.00	21,097.45	21,340.00	1.15%	10,000.00	10,950.00
10	E	200	440	126000	000	NON-CAPITAL EQUIP.	0.00	0.00	13,000.00	697.21	0.00	-100.00%	0.00	0.00
10	E	200	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	350.00	235.00	0.00	-100.00%	0.00	0.00
10	E	200	551	126000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	126000	000	*SCIENCE INSTRUCTION	349,778.62	340,541.34	415,081.00	390,003.47	416,673.00	6.84%	401,993.00	90,983.22
10	E	200	171	127000	000	TEACHER SALARIES	173,114.38	176,211.93	175,756.00	177,682.82	194,556.00	9.50%	185,792.00	37,414.70
10	E	200	211	127000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	127000	000	EMPLR SHARE RETIREMT	11,565.39	11,894.20	11,863.00	11,701.60	12,939.00	10.57%	12,076.00	2,431.95
10	E	200	222	127000	000	EMPLR SHARE SOC.SEC.	12,850.12	12,704.86	12,883.00	12,983.73	14,183.00	9.24%	13,561.00	2,744.10
10	E	200	230	127000	000	LIFE INSURANCE	343.26	308.46	340.00	340.80	238.00	-30.16%	340.00	1.92
10	E	200	241	127000	000	MEDICAL INSURANCE	39,532.60	38,699.48	49,755.00	50,415.72	57,669.00	14.39%	57,669.00	9,611.52
10	E	200	243	127000	000	DENTAL INSURANCE	2,769.19	3,157.59	4,356.00	3,910.39	4,356.00	11.40%	4,443.00	726.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	248	127000	000	HEALTH SAVINGS ACCOUNT	13,750.00	13,750.00	16,500.00	16,500.00	16,500.00	0.00%	16,500.00	8,250.00
10	E	200	249	127000	000	OTH HEALTH INSURANCE	3,148.86	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	127000	000	LONG-TERM DISAB.INS.	672.36	604.08	668.00	667.92	740.00	10.79%	668.00	71.94
10	E	200	360	127000	000	TECH & SOFTWARE SERVIC	0.00	0.00	9,949.00	9,948.75	0.00	-100.00%	0.00	0.00
10	E	200	411	127000	000	GENERAL SUPPLIES	230.18	0.00	300.00	207.86	300.00	44.33%	300.00	0.00
10	E	200	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	20,383.86	13,811.00	11,819.00	0.00	-100.00%	0.00	218.90
10	E	200	551	127000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	941	127000	000	DIST DUES/FEES	240.00	0.00	200.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	943	127000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	949	127000	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	127000	000	*SOCIAL STUDIES INSTR	258,216.34	277,714.46	296,381.00	296,178.59	301,481.00	1.79%	291,349.00	61,471.03
10	E	200	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	131000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	25,182.00	0.00%	0.00	4,842.35
10	E	200	211	131000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	131000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	1,675.00	0.00%	0.00	314.75
10	E	200	222	131000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	1,895.00	0.00%	0.00	365.53
10	E	200	230	131000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	49.00	0.00%	0.00	8.12
10	E	200	241	131000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	2,878.00	0.00%	0.00	479.64
10	E	200	243	131000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	232.00	0.00%	0.00	38.64
10	E	200	248	131000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,132.00	0.00%	0.00	566.09
10	E	200	249	131000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	131000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	96.00	0.00%	0.00	15.96
10	E	200	342	131000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	131000	000	GENERAL SUPPLIES	182.58	0.00	270.43	216.48	200.00	-7.61%	200.00	0.00
10	E	200	415	131000	000	FOOD	346.06	144.85	329.57	250.97	300.00	19.54%	300.00	0.00
10	E	200	---	131000	000	*AGRICULTURE INSTRUCT	528.64	144.85	600.00	467.45	33,639.00	7,096.28%	500.00	6,631.08
10	E	200	171	135000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	211	135000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	135000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	135000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	230	135000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	241	135000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	243	135000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	248	135000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	249	135000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	135000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	135000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	415	135000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	135000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	135000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	135000	000	*FAMILY-CONSUMER EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	148	136260	000	CASH-IN-LIEU-HEALTH IN	2,882.88	4,450.06	1,554.00	1,553.76	0.00	-100.00%	1,803.00	0.00
10	E	200	149	136260	000	CASH-IN-LIEU-DENTAL IN	205.14	307.66	105.00	104.78	0.00	-100.00%	108.00	0.00
10	E	200	171	136260	000	TEACHER SALARIES	43,875.05	70,762.61	75,185.00	60,827.44	0.00	-100.00%	0.00	0.00
10	E	200	211	136260	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	136260	000	EMPLR SHARE RETIREMT	3,039.13	3,406.03	5,075.00	3,989.83	0.00	-100.00%	0.00	0.00
10	E	200	222	136260	000	EMPLR SHARE SOC.SEC.	3,729.03	5,779.38	5,879.00	4,703.90	0.00	-100.00%	0.00	0.00
10	E	200	230	136260	000	LIFE INSURANCE	91.98	141.56	144.00	84.47	0.00	-100.00%	0.00	0.00
10	E	200	241	136260	000	MEDICAL INSURANCE	0.00	0.00	22,999.00	6,272.64	0.00	-100.00%	0.00	0.00
10	E	200	243	136260	000	DENTAL INSURANCE	54.34	0.00	1,452.00	379.24	0.00	-100.00%	0.00	0.00
10	E	200	248	136260	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	249	136260	000	OTH HEALTH INSURANCE	0.00	0.00	2,280.00	1,900.00	0.00	-100.00%	0.00	0.00
10	E	200	251	136260	000	LONG-TERM DISAB.INS.	180.02	277.56	286.00	165.60	0.00	-100.00%	0.00	0.00
10	E	200	411	136260	000	GENERAL SUPPLIES	4,350.46	4,976.31	5,000.00	4,753.73	29,000.00	510.05%	5,000.00	24,751.63
10	E	200	440	136260	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	480	136260	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	136260	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	136260	000	*GEN. INDUSTRIAL ARTS	58,408.03	90,101.17	119,959.00	84,735.39	29,000.00	-65.78%	6,911.00	24,751.63
10	E	200	171	138000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	197	138000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	138000	000	*VOCATIONL SPEC.NEEDS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	139000	000	TEACHER SALARIES	56,686.20	57,712.00	58,422.00	51,523.74	66,636.00	29.33%	67,279.00	12,814.65
10	E	200	211	139000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	139000	000	EMPLR SHARE RETIREMT	3,787.16	3,895.57	3,943.00	3,381.15	4,431.00	31.05%	4,373.00	832.95
10	E	200	222	139000	000	EMPLR SHARE SOC.SEC.	4,067.10	4,189.68	4,237.00	3,719.51	4,836.00	30.02%	4,885.00	937.59
10	E	200	230	139000	000	LIFE INSURANCE	109.92	111.84	113.00	113.28	129.00	13.88%	113.00	21.56
10	E	200	241	139000	000	MEDICAL INSURANCE	16,157.10	16,585.44	16,585.00	16,805.24	19,223.00	14.39%	19,223.00	3,203.84
10	E	200	243	139000	000	DENTAL INSURANCE	1,120.54	1,340.78	1,452.00	1,303.46	1,452.00	11.40%	1,481.00	242.00
10	E	200	248	139000	000	HEALTH SAVINGS ACCOUNT	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%	5,500.00	2,750.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	249	139000	000	OTH HEALTH INSURANCE	1,938.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	139000	000	LONG-TERM DISAB.INS.	215.52	219.36	222.00	222.00	253.00	13.96%	222.00	42.20
10	E	200	411	139000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	419	139000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	139000	000	*OTH.VOCATIONAL CURR.	89,582.04	89,554.67	90,474.00	82,568.38	102,460.00	24.09%	103,076.00	20,844.79
10	E	200	411	141000	000	GENERAL SUPPLIES	0.00	0.00	300.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	141000	000	*HEALTH INSTRUCTION	0.00	0.00	300.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	148	143000	000	CASH-IN-LIEU-HEALTH IN	2,882.88	2,966.60	3,108.00	3,107.52	2,597.00	-16.43%	3,606.00	499.50
10	E	200	149	143000	000	CASH-IN-LIEU-DENTAL IN	410.28	410.28	209.00	209.30	209.00	-0.14%	214.00	40.25
10	E	200	171	143000	000	TEACHER SALARIES	267,726.09	272,803.00	245,944.00	249,063.28	258,844.00	3.93%	260,939.00	49,777.55
10	E	200	199	143000	000	OTHER SALARIES/WAGES	1,123.50	0.00	200.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	143000	000	EMPLR SHARE RETIREMT	17,886.14	18,414.21	16,601.00	16,402.08	17,212.00	4.94%	16,962.00	3,235.55
10	E	200	222	143000	000	EMPLR SHARE SOC.SEC.	20,036.30	20,636.19	18,309.00	18,581.34	19,065.00	2.60%	19,132.00	3,685.53
10	E	200	230	143000	000	LIFE INSURANCE	373.20	350.22	333.00	339.94	351.00	3.25%	333.00	58.48
10	E	200	241	143000	000	MEDICAL INSURANCE	55,044.96	53,296.26	39,202.00	40,224.20	45,436.00	12.96%	45,436.00	7,572.72
10	E	200	243	143000	000	DENTAL INSURANCE	2,147.71	1,860.95	2,579.00	2,423.40	3,468.00	43.10%	2,630.00	577.88
10	E	200	248	143000	000	HEALTH SAVINGS ACCOUNT	11,000.00	11,000.00	13,750.00	13,750.00	13,750.00	0.00%	13,750.00	6,875.00
10	E	200	249	143000	000	OTH HEALTH INSURANCE	3,499.52	4,100.48	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	143000	000	LONG-TERM DISAB.INS.	775.02	686.04	652.00	665.92	984.00	47.77%	652.00	164.00
10	E	200	310	143000	000	PERSONAL SERVICES	494.00	-2,668.00	-2,005.00	-2,355.00	0.00	-100.00%	0.00	-60.00
10	E	200	411	143000	000	GENERAL SUPPLIES	1,291.65	6,452.99	7,200.00	7,105.22	2,000.00	-71.85%	2,000.00	513.54
10	E	200	440	143000	000	NON-CAPITAL EQUIP.	0.00	0.00	4,760.00	4,585.00	2,000.00	-56.38%	2,000.00	0.00
10	E	200	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	561	143000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	581	143000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	143000	000	*PHYSICAL EDUCATION	384,691.25	390,309.22	350,842.00	354,102.20	365,916.00	3.34%	367,654.00	72,940.00
10	E	200	199	160000	000	OTHER SALARIES/WAGES	1,952.00	520.00	1,952.00	1,529.00	1,529.00	0.00%	1,952.00	371.00
10	E	200	211	160000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	160000	000	EMPLR SHARE RETIREMT	120.38	35.14	121.00	101.49	102.00	0.50%	121.00	24.13
10	E	200	222	160000	000	EMPLR SHARE SOC.SEC.	148.54	39.56	149.00	115.89	116.00	0.09%	149.00	28.37
10	E	200	---	160000	000	*CO-CURRIC ACTIVITIES	2,220.92	594.70	2,222.00	1,746.38	1,747.00	0.04%	2,222.00	423.50
10	E	200	178	161306	000	TEACHER'S ADDITIVE	2,925.00	0.00	3,019.00	3,123.00	3,123.00	0.00%	1,605.00	0.00
10	E	200	212	161306	000	EMPLR SHARE RETIREMT	91.46	0.00	103.00	100.95	101.00	0.05%	0.00	0.00
10	E	200	222	161306	000	EMPLR SHARE SOC.SEC.	223.76	0.00	232.00	238.92	239.00	0.03%	123.00	0.00
10	E	200	419	161306	000	OTHER SUPPLIES	823.50	0.00	900.00	793.00	900.00	13.49%	900.00	773.06

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	---	161306	000	*DRAMATICS CLUB	4,063.72	0.00	4,254.00	4,255.87	4,363.00	2.52%	2,628.00	773.06
10	E	200	354	161338	000	PRINTING & BINDING	25.00	-825.24	500.00	482.00	500.00	3.73%	500.00	-1,202.00
10	E	200	411	161338	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	415	161338	000	FOOD	255.78	0.00	200.00	90.00	200.00	122.22%	200.00	21.80
10	E	200	551	161338	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	161338	000	*YEARBOOK	280.78	-825.24	700.00	572.00	700.00	22.38%	700.00	-1,180.20
10	E	200	178	161339	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	161339	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	161339	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	941	161339	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	949	161339	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	161339	000	*FORENSICS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	162000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	162000	000	PERSONAL SERVICES	2,405.00	450.00	2,400.00	1,900.00	2,400.00	26.32%	2,400.00	450.00
10	E	200	360	162000	000	TECH & SOFTWARE SERVIC	85.00	1,049.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	162000	000	GENERAL SUPPLIES	448.84	837.70	600.00	430.88	600.00	39.25%	600.00	252.00
10	E	200	415	162000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	420	162000	000	APPAREL	460.00	0.00	0.00	0.00	500.00	0.00%	500.00	0.00
10	E	200	440	162000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	949	162000	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	162000	000	*ATHLETICS/SPORTS	3,398.84	2,336.70	3,000.00	2,330.88	3,500.00	50.16%	3,500.00	702.00
10	E	200	178	162105	000	TEACHER'S ADDITIVE	3,899.00	3,899.00	3,897.00	3,899.00	3,899.00	0.00%	3,896.00	0.00
10	E	200	212	162105	000	EMPLR SHARE RETIREMT	263.20	263.19	262.00	253.44	254.00	0.22%	264.00	0.00
10	E	200	222	162105	000	EMPLR SHARE SOC.SEC.	298.28	298.27	297.00	298.27	299.00	0.24%	293.00	0.00
10	E	200	---	162105	000	*GIRLS BASKETBALL	4,460.48	4,460.46	4,456.00	4,450.71	4,452.00	0.03%	4,453.00	0.00
10	E	200	178	162205	000	TEACHER'S ADDITIVE	6,741.00	0.00	6,674.00	3,899.00	3,899.00	0.00%	6,674.00	0.00
10	E	200	212	162205	000	EMPLR SHARE RETIREMT	294.36	0.00	297.00	263.20	264.00	0.30%	297.00	0.00
10	E	200	222	162205	000	EMPLR SHARE SOC.SEC.	515.69	0.00	517.00	298.28	299.00	0.24%	517.00	0.00
10	E	200	---	162205	000	*BOYS BASKETBALL	7,551.05	0.00	7,488.00	4,460.48	4,462.00	0.03%	7,488.00	0.00
10	E	200	178	162222	000	TEACHER'S ADDITIVE	2,247.00	2,247.00	2,247.00	2,247.00	2,247.00	0.00%	2,375.00	0.00
10	E	200	212	162222	000	EMPLR SHARE RETIREMT	151.67	151.68	152.00	146.06	149.00	2.01%	154.00	0.00
10	E	200	222	162222	000	EMPLR SHARE SOC.SEC.	171.89	171.90	172.00	171.90	172.00	0.06%	181.00	0.00
10	E	200	420	162222	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	162222	000	*BOYS WRESTLING	2,570.56	2,570.58	2,571.00	2,564.96	2,568.00	0.12%	2,710.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	178	162302	000	TEACHER'S ADDITIVE	2,313.01	3,140.01	3,141.00	3,140.00	3,140.00	0.00%	3,141.00	0.00
10	E	200	212	162302	000	EMPLR SHARE RETIREMT	154.80	211.95	212.00	204.11	205.00	0.44%	212.00	0.00
10	E	200	222	162302	000	EMPLR SHARE SOC.SEC.	176.95	240.19	241.00	240.21	240.00	-0.09%	241.00	0.00
10	E	200	---	162302	000	*CO-ED ARCHERY	2,644.76	3,592.15	3,594.00	3,584.32	3,585.00	0.02%	3,594.00	0.00
10	E	200	178	162319	000	TEACHER'S ADDITIVE	4,461.00	4,461.00	4,461.00	4,065.00	4,065.00	0.00%	4,297.00	0.00
10	E	200	212	162319	000	EMPLR SHARE RETIREMT	301.14	301.14	300.00	264.24	271.00	2.56%	279.00	0.00
10	E	200	222	162319	000	EMPLR SHARE SOC.SEC.	341.28	341.28	342.00	310.98	312.00	0.33%	329.00	0.00
10	E	200	420	162319	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	162319	000	*CO-ED TRACK & FIELD	5,103.42	5,103.42	5,103.00	4,640.22	4,648.00	0.17%	4,905.00	0.00
10	E	200	178	162321	000	TEACHER'S ADDITIVE	4,461.00	0.00	4,461.00	2,974.00	4,186.00	40.75%	2,972.00	2,699.00
10	E	200	212	162321	000	EMPLR SHARE RETIREMT	292.20	0.00	300.00	200.76	175.00	-12.83%	202.00	74.24
10	E	200	222	162321	000	EMPLR SHARE SOC.SEC.	341.28	0.00	338.00	227.52	322.00	41.53%	220.00	206.49
10	E	200	---	162321	000	*CO-ED VOLLEYBALL	5,094.48	0.00	5,099.00	3,402.28	4,683.00	37.64%	3,394.00	2,979.73
10	E	200	178	163307	000	TEACHER'S ADDITIVE	1,585.98	1,585.98	1,534.00	1,585.98	1,661.00	4.73%	1,534.00	377.50
10	E	200	212	163307	000	EMPLR SHARE RETIREMT	105.79	107.14	104.00	104.80	110.00	4.96%	100.00	24.55
10	E	200	222	163307	000	EMPLR SHARE SOC.SEC.	114.77	115.45	117.00	115.85	127.00	9.62%	117.00	27.41
10	E	200	---	163307	000	*JAZZ BAND	1,806.54	1,808.57	1,755.00	1,806.63	1,898.00	5.06%	1,751.00	429.46
10	E	200	142	163308	000	EXTRA TIME	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	178	163308	000	TEACHER'S ADDITIVE	2,654.30	2,643.96	2,314.00	4,643.96	2,872.00	-38.16%	2,446.00	608.18
10	E	200	212	163308	000	EMPLR SHARE RETIREMT	77.11	89.32	78.00	87.37	0.00	-100.00%	80.00	0.00
10	E	200	222	163308	000	EMPLR SHARE SOC.SEC.	200.84	200.05	178.00	353.11	220.00	-37.70%	188.00	46.53
10	E	200	---	163308	000	*SHOW CHOIR	2,932.25	2,933.33	2,570.00	5,084.44	3,092.00	-39.19%	2,714.00	654.71
10	E	200	178	163309	000	TEACHER'S ADDITIVE	4,561.04	3,898.56	4,155.00	3,718.44	3,893.00	4.69%	4,392.00	884.65
10	E	200	212	163309	000	EMPLR SHARE RETIREMT	304.22	263.20	281.00	245.43	259.00	5.53%	286.00	57.50
10	E	200	222	163309	000	EMPLR SHARE SOC.SEC.	332.65	287.25	318.00	274.43	298.00	8.59%	336.00	65.03
10	E	200	---	163309	000	*INSTRUMENTL ENSEMBLE	5,197.91	4,449.01	4,754.00	4,238.30	4,450.00	4.99%	5,014.00	1,007.18
10	E	200	178	163310	000	TEACHER'S ADDITIVE	1,851.08	1,851.08	1,855.00	1,851.08	3,357.00	81.35%	1,432.00	322.50
10	E	200	212	163310	000	EMPLR SHARE RETIREMT	123.43	124.96	126.00	122.23	223.00	82.44%	93.00	20.95
10	E	200	222	163310	000	EMPLR SHARE SOC.SEC.	137.98	138.45	139.00	138.45	257.00	85.63%	110.00	24.00
10	E	200	---	163310	000	*VOCAL ENSEMBLE	2,112.49	2,114.49	2,120.00	2,111.76	3,837.00	81.70%	1,635.00	367.45
10	E	200	411	164311	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	164311	000	*STUDENT COUNCIL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	411	166000	000	GENERAL SUPPLIES	235.33	436.49	0.00	0.00	550.00	0.00%	550.00	0.00
10	E	200	415	166000	000	FOOD	99.94	0.00	69.25	69.25	550.00	694.22%	550.00	98.82
10	E	200	419	166000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	166000	000	*GRADE/CLASS ACTIVITY	335.27	436.49	69.25	69.25	1,100.00	1,488.45%	1,100.00	98.82
10	E	200	171	171000	000	TEACHER SALARIES	72,322.64	74,432.45	76,346.00	108,324.09	113,138.00	4.44%	79,851.00	22,001.05
10	E	200	197	171000	000	TEACHER AIDE SALARY	8,169.09	19,780.96	18,432.00	24,721.61	18,464.00	-25.31%	18,637.00	3,172.61
10	E	200	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	171000	000	EMPLR SHARE RETIREMT	5,376.99	6,359.55	6,273.00	8,759.84	8,751.00	-0.10%	6,401.00	1,636.27
10	E	200	222	171000	000	EMPLR SHARE SOC.SEC.	5,940.93	6,993.41	6,932.00	9,934.77	9,821.00	-1.15%	7,322.00	1,890.63
10	E	200	230	171000	000	LIFE INSURANCE	140.40	144.72	149.00	217.83	222.00	1.91%	148.00	37.00
10	E	200	241	171000	000	MEDICAL INSURANCE	21,387.58	22,042.00	22,999.00	25,991.60	22,718.00	-12.59%	19,223.00	3,786.36
10	E	200	243	171000	000	DENTAL INSURANCE	1,120.54	1,340.78	1,452.00	1,577.37	1,734.00	9.93%	1,481.00	288.92
10	E	200	248	171000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	1,375.00	6,875.00	400.00%	5,500.00	3,437.50
10	E	200	249	171000	000	OTH HEALTH INSURANCE	3,800.00	3,247.72	2,280.00	3,800.00	0.00	-100.00%	0.00	0.00
10	E	200	251	171000	000	LONG-TERM DISAB.INS.	274.80	283.68	290.00	426.40	435.00	2.02%	290.00	72.48
10	E	200	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	171000	000	GENERAL SUPPLIES	228.94	0.00	69.00	69.00	100.00	44.93%	100.00	0.00
10	E	200	---	171000	000	*CULT/SOC.DISADVANTAG	118,761.91	134,625.27	135,222.00	185,197.51	182,258.00	-1.59%	138,953.00	36,322.82
10	E	200	171	172000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	172	172000	000	OTHER CERT. SALARIES	24,291.64	17,669.46	24,530.00	26,053.33	25,876.00	-0.68%	25,928.00	4,871.84
10	E	200	196	172000	000	SECR./CLER. SALARIES	25,629.29	13,659.57	9,150.00	8,919.00	8,976.00	0.64%	9,674.00	1,572.41
10	E	200	212	172000	000	EMPLR SHARE RETIREMT	1,710.12	1,148.25	1,446.00	1,470.97	1,464.00	-0.47%	1,472.00	274.26
10	E	200	222	172000	000	EMPLR SHARE SOC.SEC.	3,592.72	2,071.36	2,521.00	2,607.43	2,602.00	-0.21%	2,660.00	479.40
10	E	200	230	172000	000	LIFE INSURANCE	52.35	27.26	18.00	17.76	17.00	-4.28%	18.00	2.88
10	E	200	241	172000	000	MEDICAL INSURANCE	15,722.28	7,878.10	4,976.00	5,041.61	5,767.00	14.39%	5,767.00	961.16
10	E	200	243	172000	000	DENTAL INSURANCE	1,120.54	636.46	436.00	391.04	436.00	11.50%	444.00	72.60
10	E	200	248	172000	000	HEALTH SAVINGS ACCOUNT	5,500.00	3,575.00	1,650.00	1,650.00	1,650.00	0.00%	1,650.00	825.00
10	E	200	249	172000	000	OTH HEALTH INSURANCE	317.38	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	172000	000	LONG-TERM DISAB.INS.	102.81	53.58	35.00	34.80	34.00	-2.30%	35.00	5.68
10	E	200	310	172000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	342	172000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	360	172000	000	TECH & SOFTWARE SERVIC	1,500.00	375.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	172000	000	GENERAL SUPPLIES	1,383.20	594.52	774.36	774.36	598.00	-22.77%	1,000.00	309.98
10	E	200	415	172000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	419	172000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	941	172000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	942	172000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	943	172000	000	PUPIL DUES/FEES	2,055.00	2,585.00	3,460.00	3,460.00	2,605.00	-24.71%	3,500.00	105.00
10	E	200	---	172000	000	*GIFTED AND TALENTED	82,977.33	50,273.56	48,996.36	50,420.30	50,025.00	-0.78%	52,148.00	9,480.21
10	E	200	148	179000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	3,108.00	3,107.52	2,597.00	-16.43%	3,606.00	499.50
10	E	200	171	179000	000	TEACHER SALARIES	52,585.53	69,211.89	61,265.00	62,902.02	68,193.00	8.41%	64,078.00	13,254.25
10	E	200	212	179000	000	EMPLR SHARE RETIREMT	3,513.13	4,671.78	4,136.00	4,142.33	4,535.00	9.48%	4,165.00	861.55
10	E	200	222	179000	000	EMPLR SHARE SOC.SEC.	3,427.09	4,871.77	4,924.00	4,989.44	5,416.00	8.55%	4,902.00	1,052.32
10	E	200	230	179000	000	LIFE INSURANCE	102.00	101.34	119.00	130.20	134.00	2.92%	119.00	22.28
10	E	200	241	179000	000	MEDICAL INSURANCE	16,157.10	6,031.20	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	179000	000	DENTAL INSURANCE	1,120.54	519.30	1,452.00	1,412.08	1,452.00	2.83%	1,481.00	242.00
10	E	200	248	179000	000	HEALTH SAVINGS ACCOUNT	5,500.00	2,750.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	249	179000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	179000	000	LONG-TERM DISAB.INS.	199.92	198.36	232.00	252.20	262.00	3.89%	233.00	43.68
10	E	200	310	179000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	250.00
10	E	200	342	179000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	179000	000	*OTHER SPECIAL NEEDS	82,605.31	88,355.64	75,236.00	76,935.79	82,589.00	7.35%	78,584.00	16,225.58
10	E	200	176	212200	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	212200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	212200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	230	212200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	241	212200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	212200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	248	212200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	249	212200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	212200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	212200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	342	212200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	200.00	0.00%	200.00	37.50
10	E	200	411	212200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	480	212200	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	942	212200	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	212200	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	200.00	0.00%	200.00	37.50
10	E	200	174	213000	000	PROF.GUIDANCE SALARY	66,134.33	115,622.35	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	196	213000	000	SECR./CLER. SALARIES	27,016.78	29,518.92	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	213000	000	EMPLR SHARE RETIREMT	6,220.25	9,796.87	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	213000	000	EMPLR SHARE SOC.SEC.	6,695.65	10,377.44	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	230	213000	000	LIFE INSURANCE	178.76	247.04	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	241	213000	000	MEDICAL INSURANCE	40,636.40	59,776.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	213000	000	DENTAL INSURANCE	2,129.05	3,638.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	249	213000	000	OTH HEALTH INSURANCE	4,907.81	10,310.54	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	213000	000	LONG-TERM DISAB.INS.	350.50	484.78	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	342	213000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	360	213000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	386	213000	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	213000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	415	213000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	419	213000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	434	213000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	213000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	213000	000	*GUIDANCE SERVICES	154,269.53	239,772.54	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	213001	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	213001	000	*GUIDANCE-PUPIL SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	174	213200	000	PROF.GUIDANCE SALARY	0.00	0.00	100,649.00	100,210.74	105,278.00	5.06%	105,557.00	15,351.80
10	E	200	212	213200	000	EMPLR SHARE RETIREMT	0.00	0.00	6,794.00	6,600.80	7,001.00	6.06%	6,861.00	997.80
10	E	200	222	213200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	7,244.00	7,221.34	7,604.00	5.30%	7,695.00	1,098.29
10	E	200	230	213200	000	LIFE INSURANCE	0.00	0.00	196.00	203.49	205.00	0.74%	196.00	34.08
10	E	200	241	213200	000	MEDICAL INSURANCE	0.00	0.00	41,400.00	42,557.53	34,601.00	-18.70%	34,600.00	5,766.92
10	E	200	243	213200	000	DENTAL INSURANCE	0.00	0.00	2,614.00	2,443.99	2,614.00	6.96%	2,666.00	435.60
10	E	200	248	213200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	9,900.00	0.00%	9,900.00	4,950.00
10	E	200	249	213200	000	OTH HEALTH INSURANCE	0.00	0.00	4,560.00	3,737.35	0.00	-100.00%	0.00	1,800.01
10	E	200	251	213200	000	LONG-TERM DISAB.INS.	0.00	0.00	382.00	398.53	400.00	0.37%	382.00	66.64
10	E	200	342	213200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	203.00	0.00	-100.00%	0.00	0.00
10	E	200	411	213200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	213200	000	*COUNSELING	0.00	0.00	163,839.00	163,576.77	167,603.00	2.46%	167,857.00	30,501.14
10	E	200	310	213201	000	PERSONAL SERVICES	0.00	0.00	0.00	510.00	3,645.00	614.71%	3,645.00	0.00
10	E	200	342	213201	000	EMPLOYEE TRAVEL	0.00	0.00	322.60	322.60	120.00	-62.80%	120.00	0.00
10	E	200	360	213201	000	TECH & SOFTWARE SERVIC	0.00	0.00	370.50	370.50	0.00	-100.00%	0.00	0.00
10	E	200	942	213201	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	213201	000	*COUNSELING-DIST. OFFI	0.00	0.00	693.10	1,203.10	3,765.00	212.94%	3,765.00	0.00
10	E	200	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	213300	000	*GUIDANCE APPRAISALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	196	213900	000	SECR./CLER. SALARIES	0.00	0.00	28,595.00	32,220.89	29,920.00	-7.14%	30,230.00	6,663.92
10	E	200	212	213900	000	EMPLR SHARE RETIREMT	0.00	0.00	1,930.00	2,123.86	1,990.00	-6.30%	1,965.00	433.16
10	E	200	222	213900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	2,095.00	2,315.11	2,212.00	-4.45%	2,236.00	482.25
10	E	200	230	213900	000	LIFE INSURANCE	0.00	0.00	55.00	55.44	58.00	4.62%	55.00	9.64
10	E	200	241	213900	000	MEDICAL INSURANCE	0.00	0.00	8,364.00	7,029.42	6,990.00	-0.56%	6,990.00	1,165.04
10	E	200	243	213900	000	DENTAL INSURANCE	0.00	0.00	563.00	439.17	563.00	28.20%	575.00	93.88
10	E	200	248	213900	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	2,750.00	1,375.00
10	E	200	249	213900	000	OTH HEALTH INSURANCE	0.00	0.00	1,140.00	112.00	0.00	-100.00%	0.00	0.00
10	E	200	251	213900	000	LONG-TERM DISAB.INS.	0.00	0.00	109.00	108.72	114.00	4.86%	109.00	18.96
10	E	200	411	213900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	213900	000	*OTHER COUNSELING	0.00	0.00	42,851.00	44,404.61	44,597.00	0.43%	44,910.00	10,241.85
10	E	200	440	214100	000	NON-CAPITAL EQUIP.	0.00	5,092.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	214100	000	*DIR. HEALTH SERVICES	0.00	5,092.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	214900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	214900	000	*OTHER HEALTH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	177	215000	000	PSYCHOLOGIST SALARY	14,149.14	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	215000	000	EMPLR SHARE RETIREMT	945.25	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	215000	000	EMPLR SHARE SOC.SEC.	1,030.59	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	230	215000	000	LIFE INSURANCE	23.76	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	241	215000	000	MEDICAL INSURANCE	4,604.08	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	215000	000	DENTAL INSURANCE	261.38	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	248	215000	000	HEALTH SAVINGS ACCOUNT	440.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	249	215000	000	OTH HEALTH INSURANCE	75.26	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	215000	000	LONG-TERM DISAB.INS.	46.66	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	215000	000	*PSYCHOLOGICAL SERVIC	21,576.12	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	177	215200	000	PSYCHOLOGIST SALARY	0.00	0.00	10,421.00	10,535.36	10,911.00	3.57%	11,016.00	2,479.75
10	E	200	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	703.00	695.40	726.00	4.40%	716.00	161.20
10	E	200	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	737.00	690.58	793.00	14.83%	776.00	164.07
10	E	200	230	215200	000	LIFE INSURANCE	0.00	0.00	24.00	22.22	25.00	12.51%	24.00	4.24
10	E	200	241	215200	000	MEDICAL INSURANCE	0.00	0.00	3,184.00	2,961.18	3,691.00	24.65%	3,691.00	615.12
10	E	200	243	215200	000	DENTAL INSURANCE	0.00	0.00	279.00	229.47	279.00	21.58%	284.00	46.48
10	E	200	248	215200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	1,059.00	880.00	880.00	0.00%	880.00	440.00
10	E	200	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	48.00	43.56	50.00	14.78%	48.00	8.28
10	E	200	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	16,455.00	16,057.77	17,355.00	8.08%	17,435.00	3,919.14

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	168	217100	000	ASST. PRINC. SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	189	217100	000	COMP TIME PAYOUT	0.00	19.79	20.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	196	217100	000	SECR./CLER. SALARIES	27,780.95	29,313.96	28,242.00	30,736.33	29,568.00	-3.80%	29,850.00	6,191.40
10	E	200	211	217100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	217100	000	EMPLR SHARE RETIREMT	1,853.34	1,980.03	1,906.00	2,026.19	1,966.00	-2.97%	1,940.00	402.45
10	E	200	222	217100	000	EMPLR SHARE SOC.SEC.	1,939.34	2,064.28	1,978.00	2,166.09	2,050.00	-5.36%	2,072.00	438.31
10	E	200	230	217100	000	LIFE INSURANCE	51.12	53.06	54.00	54.48	57.00	4.63%	54.00	9.56
10	E	200	241	217100	000	MEDICAL INSURANCE	16,853.74	16,296.49	16,585.00	16,805.24	19,223.00	14.39%	19,223.00	3,203.84
10	E	200	243	217100	000	DENTAL INSURANCE	1,177.70	1,317.46	1,452.00	1,303.46	1,452.00	11.40%	1,481.00	242.00
10	E	200	248	217100	000	HEALTH SAVINGS ACCOUNT	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	200	249	217100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	217100	000	LONG-TERM DISAB.INS.	100.08	104.00	107.00	107.28	112.00	4.40%	107.00	18.72
10	E	200	342	217100	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	217100	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	417	217100	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	217100	000	*DIR.ATTENDANCE SERV.	55,256.27	56,649.07	55,844.00	58,699.07	59,928.00	2.09%	60,227.00	13,256.28
10	E	200	172	219000	000	OTHER CERT. SALARIES	39,207.48	53,869.00	60,617.00	61,281.58	63,466.00	3.56%	64,078.00	12,205.00
10	E	200	212	219000	000	EMPLR SHARE RETIREMT	2,598.60	3,636.09	4,092.00	4,035.76	4,220.00	4.57%	4,165.00	793.35
10	E	200	222	219000	000	EMPLR SHARE SOC.SEC.	2,915.25	3,509.38	3,995.00	4,048.81	4,184.00	3.34%	4,231.00	810.80
10	E	200	230	219000	000	LIFE INSURANCE	67.08	104.64	118.00	117.60	123.00	4.59%	118.00	20.52
10	E	200	241	219000	000	MEDICAL INSURANCE	8,059.08	16,585.44	16,585.00	16,805.24	19,223.00	14.39%	19,223.00	3,203.84
10	E	200	243	219000	000	DENTAL INSURANCE	560.27	1,340.78	1,452.00	1,303.46	1,452.00	11.40%	1,481.00	242.00
10	E	200	248	219000	000	HEALTH SAVINGS ACCOUNT	2,750.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	200	249	219000	000	OTH HEALTH INSURANCE	783.61	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	219000	000	LONG-TERM DISAB.INS.	131.40	204.72	230.00	230.40	241.00	4.60%	230.00	40.20
10	E	200	---	219000	000	*OTHER PUPIL SERVICES	57,072.77	84,750.05	92,589.00	93,322.85	98,409.00	5.45%	99,026.00	20,065.71
10	E	200	172	221300	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	221300	000	PERSONAL SERVICES	6,142.00	1,580.00	5,000.00	3,681.00	5,000.00	35.83%	5,000.00	371.34
10	E	200	342	221300	000	EMPLOYEE TRAVEL	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	386	221300	000	PAYMENT TO CESA	125.00	0.00	175.00	0.00	175.00	0.00%	175.00	0.00
10	E	200	411	221300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	415	221300	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	500.00	73.00	0.00	-100.00%	0.00	0.00
10	E	200	---	221300	000	*INSTR.STAFF TRAINING	6,267.00	1,580.00	6,675.00	3,754.00	5,175.00	37.85%	5,175.00	371.34
10	E	200	291	221301	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	221301	000	PERSONAL SERVICES	7,960.00	300.00	261.00	261.00	0.00	-100.00%	0.00	0.00
10	E	200	342	221301	000	EMPLOYEE TRAVEL	32.48	0.00	0.00	0.00	54.00	0.00%	0.00	0.00
10	E	200	386	221301	000	PAYMENT TO CESA	750.00	0.00	0.00	0.00	1,300.00	0.00%	75.00	0.00
10	E	200	942	221301	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	221301	000	*STAFF TRAINING-DI OFF	8,742.48	300.00	261.00	261.00	1,354.00	418.77%	75.00	0.00
10	E	200	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	221900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	221900	000	GENERAL SUPPLIES	49.71	849.57	0.00	0.00	1,560.00	0.00%	2,750.00	1,557.00
10	E	200	480	221900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	221900	000	*OTH.IMPROV.OF INSTR.	49.71	849.57	0.00	0.00	1,560.00	0.00%	2,750.00	1,557.00
10	E	200	148	222200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	1,039.00	0.00%	0.00	199.80
10	E	200	149	222200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	42.00	0.00%	0.00	8.05
10	E	200	173	222200	000	LIBRARIAN SALARIES	70,277.97	71,549.85	72,430.00	73,240.48	68,732.00	-6.16%	0.00	13,756.65
10	E	200	197	222200	000	TEACHER AIDE SALARY	24,364.16	25,658.62	28,595.00	33,491.20	29,920.00	-10.66%	30,230.00	7,610.04
10	E	200	199	222200	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	211	222200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	222200	000	EMPLR SHARE RETIREMT	6,320.73	6,561.44	6,819.00	7,032.62	6,561.00	-6.71%	1,965.00	1,383.35
10	E	200	222	222200	000	EMPLR SHARE SOC.SEC.	6,869.61	7,040.96	7,284.00	7,743.92	7,281.00	-5.98%	2,100.00	1,597.53
10	E	200	230	222200	000	LIFE INSURANCE	177.92	183.60	195.00	149.04	189.00	26.81%	55.00	32.72
10	E	200	241	222200	000	MEDICAL INSURANCE	31,879.38	33,170.88	33,171.00	32,008.56	28,311.00	-11.55%	19,223.00	4,788.26
10	E	200	243	222200	000	DENTAL INSURANCE	2,194.40	2,681.56	2,904.00	2,498.30	2,260.00	-9.54%	1,481.00	381.02
10	E	200	248	222200	000	HEALTH SAVINGS ACCOUNT	11,000.00	11,000.00	11,000.00	11,000.00	8,250.00	-25.00%	5,500.00	4,125.00
10	E	200	249	222200	000	OTH HEALTH INSURANCE	585.59	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	222200	000	LONG-TERM DISAB.INS.	348.92	359.52	384.00	292.24	377.00	29.00%	109.00	64.16
10	E	200	342	222200	000	EMPLOYEE TRAVEL	363.38	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	360	222200	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	222200	000	GENERAL SUPPLIES	632.75	663.31	1,263.00	1,260.72	800.00	-36.54%	800.00	409.90
10	E	200	413	222200	000	UNPROG.COMPUTER SOFT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	432	222200	000	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	433	222200	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	434	222200	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	435	222200	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	439	222200	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	222200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	460	222200	000	EQUIPMENT COMPONENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	480	222200	000	SUPPLIES--TECH RELATED	0.00	89.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	561	222200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	222200	000	*SCHOOL LIBRARY	155,014.81	158,959.68	164,045.00	168,717.08	153,762.00	-8.86%	61,463.00	34,356.48
10	E	200	411	222300	000	GENERAL SUPPLIES	721.58	809.33	280.38	280.38	800.00	185.33%	800.00	17.05
10	E	200	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	436	222300	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	222300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	480	222300	000	SUPPLIES--TECH RELATED	0.00	15.98	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	222300	000	*AUDIOVISUAL SERVICES	721.58	825.31	280.38	280.38	800.00	185.33%	800.00	17.05
10	E	200	178	223100	000	TEACHER'S ADDITIVE	3,818.10	3,818.10	3,818.00	3,818.10	3,818.00	0.00%	4,036.00	727.28
10	E	200	212	223100	000	EMPLR SHARE RETIREMT	254.56	257.62	258.00	252.03	254.00	0.78%	262.00	47.28
10	E	200	222	223100	000	EMPLR SHARE SOC.SEC.	283.43	283.16	292.00	283.44	292.00	3.02%	309.00	54.68
10	E	200	---	223100	000	*ATHLETIC DIRECTOR	4,356.09	4,358.88	4,368.00	4,353.57	4,364.00	0.24%	4,607.00	829.24
10	E	200	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	167	241000	000	BLDG. PRINCIP.SALARY	80,498.40	119,840.00	122,759.00	123,937.10	130,012.00	4.90%	129,426.00	44,707.84
10	E	200	168	241000	000	ASST. PRINC. SALARY	88,659.02	81,496.00	82,498.00	83,502.64	86,375.00	3.44%	87,209.00	23,254.84
10	E	200	196	241000	000	SECR./CLER. SALARIES	40,606.10	41,581.70	42,869.00	42,716.30	45,218.00	5.86%	45,316.00	12,983.82
10	E	200	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	241000	000	EMPLR SHARE RETIREMT	14,032.75	16,396.94	16,749.00	16,546.77	17,397.00	5.14%	17,029.00	5,261.50
10	E	200	222	241000	000	EMPLR SHARE SOC.SEC.	15,514.36	18,230.05	18,184.00	18,579.19	19,377.00	4.29%	19,154.00	6,055.39
10	E	200	230	241000	000	LIFE INSURANCE	357.73	545.34	513.00	513.54	531.00	3.40%	513.00	158.41
10	E	200	241	241000	000	MEDICAL INSURANCE	48,434.45	33,092.98	49,755.00	47,683.13	57,669.00	20.94%	57,669.00	19,254.72
10	E	200	243	241000	000	DENTAL INSURANCE	2,868.18	3,959.85	4,356.00	3,907.18	4,356.00	11.49%	4,443.00	1,270.50
10	E	200	248	241000	000	HEALTH SAVINGS ACCOUNT	9,625.00	11,000.00	16,500.00	16,500.00	16,500.00	0.00%	16,500.00	8,250.00
10	E	200	249	241000	000	OTH HEALTH INSURANCE	5,943.80	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	251	241000	000	LONG-TERM DISAB.INS.	655.14	912.95	920.00	920.53	953.00	3.53%	920.00	284.32
10	E	200	299	241000	000	MISC. EMPL.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	241000	000	PERSONAL SERVICES	899.00	7.00	1,000.00	623.00	0.00	-100.00%	0.00	1,664.00
10	E	200	342	241000	000	EMPLOYEE TRAVEL	2,837.35	1,919.84	3,500.00	2,009.84	2,000.00	-0.49%	2,000.00	590.72
10	E	200	360	241000	000	TECH & SOFTWARE SERVIC	153.00	129.00	150.00	134.26	150.00	11.72%	150.00	224.25
10	E	200	386	241000	000	PAYMENT TO CESA	3,700.00	0.00	20.00	20.00	0.00	-100.00%	0.00	0.00
10	E	200	387	241000	000	TRANSFERS TO STATE	0.00	97.50	0.00	180.00	0.00	-100.00%	0.00	30.00
10	E	200	411	241000	000	GENERAL SUPPLIES	2,107.04	1,381.96	2,000.00	1,192.42	2,000.00	67.73%	2,000.00	1,112.75
10	E	200	415	241000	000	FOOD	1,608.69	1,694.53	3,000.00	2,596.64	3,000.00	15.53%	3,000.00	898.84
10	E	200	417	241000	000	PAPER	0.00	0.00	500.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	419	241000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	433	241000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	241000	000	NON-CAPITAL EQUIP.	568.08	3,552.27	3,500.00	1,708.96	3,500.00	104.80%	3,500.00	118.81
10	E	200	480	241000	000	SUPPLIES--TECH RELATED	347.83	375.45	1,000.00	915.14	500.00	-45.36%	500.00	0.00
10	E	200	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	581	241000	000	TECH RELATED HARDWARE	0.00	0.00	2,500.00	0.00	200.00	0.00%	200.00	0.00
10	E	200	942	241000	000	EMPLOYEE DUES/FEES	2,503.38	1,484.88	2,500.00	1,511.92	2,000.00	32.28%	2,000.00	1,355.74
10	E	200	949	241000	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	241000	000	*OFFICE OF BLDG PRINC	321,919.30	337,698.24	374,773.00	365,698.56	391,738.00	7.12%	391,529.00	127,476.45
10	E	200	113	253000	000	FULL-TIME (OVERTIME)	5,002.36	4,513.85	0.00	1,631.65	0.00	-100.00%	0.00	106.63
10	E	200	142	253000	000	EXTRA TIME	6,297.48	5,712.00	7,000.00	7,784.00	7,000.00	-10.07%	7,000.00	1,274.00
10	E	200	181	253000	000	CUSTODIAL SALARIES	177,160.56	196,024.83	181,048.00	170,789.21	186,529.00	9.22%	173,251.00	51,318.45
10	E	200	189	253000	000	COMP TIME PAYOUT	0.00	199.40	200.00	86.46	0.00	-100.00%	0.00	0.00
10	E	200	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	253000	000	EMPLR SHARE RETIREMT	12,517.15	12,760.78	12,490.00	11,883.06	10,591.00	-10.87%	11,522.00	3,425.42
10	E	200	222	253000	000	EMPLR SHARE SOC.SEC.	14,150.18	15,526.84	13,833.00	13,332.13	14,248.00	6.87%	13,057.00	3,929.78
10	E	200	230	253000	000	LIFE INSURANCE	316.53	314.08	303.00	290.68	232.00	-20.19%	303.00	77.10
10	E	200	241	253000	000	MEDICAL INSURANCE	30,777.65	29,833.07	31,363.00	45,036.87	26,213.00	-41.80%	45,436.00	14,513.65
10	E	200	243	253000	000	DENTAL INSURANCE	2,693.93	2,987.24	2,015.00	2,706.58	2,015.00	-25.55%	3,537.00	742.17
10	E	200	248	253000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	8,250.00	0.00%	13,750.00	5,270.83
10	E	200	249	253000	000	OTH HEALTH INSURANCE	2,058.25	291.99	3,420.00	2,916.91	0.00	-100.00%	0.00	635.55
10	E	200	251	253000	000	LONG-TERM DISAB.INS.	620.53	615.76	595.00	573.50	521.00	-9.15%	596.00	170.67
10	E	200	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	331	253000	000	GAS FOR HEAT	10,736.47	8,062.92	8,869.00	14,649.30	16,114.00	10.00%	20,447.00	1,104.66
10	E	200	336	253000	000	ELCTCTY OTH THN HEAT	157,235.72	156,617.60	172,279.00	168,386.30	185,225.00	10.00%	189,674.00	46,819.53
10	E	200	337	253000	000	WATER	2,845.38	1,997.22	2,197.00	4,596.49	5,056.00	10.00%	4,273.00	430.58
10	E	200	338	253000	000	SEWERAGE	3,114.40	1,705.70	1,876.00	4,798.47	5,278.00	9.99%	4,549.00	192.04
10	E	200	339	253000	000	GARBAGE COLLECTION	8,322.39	10,805.39	11,184.00	11,274.43	11,669.00	3.50%	11,583.00	4,064.44

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	411	253000	000	GENERAL SUPPLIES	23,650.16	21,444.70	29,093.19	29,222.72	25,000.00	-14.45%	25,000.00	15,826.85
10	E	200	440	253000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	25,350.00	0.00%	0.00	0.00
10	E	200	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	941	253000	000	DIST DUES/FEES	0.00	50.00	100.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	253000	000	*OPERATION OF PLANT	457,499.14	469,463.37	477,865.19	489,958.76	529,291.00	8.03%	523,978.00	149,902.35
10	E	200	310	253001	000	PERSONAL SERVICES	19,591.16	16,798.65	21,226.29	19,863.17	25,000.00	25.86%	25,000.00	4,990.01
10	E	200	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	253001	000	*B&G OPERATIONS AT SIT	19,591.16	16,798.65	21,226.29	19,863.17	25,000.00	25.86%	25,000.00	4,990.01
10	E	200	324	253200	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	336	253200	000	ELCTCTY OTH THN HEAT	156.48	204.60	205.00	185.94	200.00	7.56%	0.00	83.77
10	E	200	381	253200	000	TRANSFERS TO MUNICIP	4,080.28	3,447.50	3,534.00	4,826.50	4,947.00	2.50%	4,240.00	689.50
10	E	200	---	253200	000	*SITE OPERATION	4,236.76	3,652.10	3,739.00	5,012.44	5,147.00	2.68%	4,240.00	773.27
10	E	200	411	253300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	253300	000	*BUILDING OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	324	253400	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	253400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	253400	000	*EQUIPMENT OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	253700	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	253700	000	GENERAL SUPPLIES	775.35	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	480	253700	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	253700	000	*SECURITY SERVICES	775.35	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	324	254200	000	NON-TECHNOLOGY REPAIRS	4,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	254200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	446	254200	000	TOOLS & IMPLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	561	254200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	254200	000	*SITE MAINTENANCE	4,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	324	254300	000	NON-TECHNOLOGY REPAIRS	105,461.69	52,944.32	44,977.37	42,236.62	24,650.00	-41.64%	30,000.00	3,367.73
10	E	200	411	254300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	62.30	0.00	-100.00%	0.00	0.00
10	E	200	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	254300	000	*BUILDING MAINTENANCE	105,461.69	52,944.32	44,977.37	42,298.92	24,650.00	-41.72%	30,000.00	3,367.73
10	E	200	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	3,017.00	241.49	3,492.00	1,346.02%	3,492.00	0.00
10	E	200	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	3,017.00	241.49	3,492.00	1,346.02%	3,492.00	0.00
10	E	200	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	324	254410	000	NON-TECHNOLOGY REPAIRS	3,104.52	1,297.00	4,000.00	2,318.20	4,000.00	72.55%	4,000.00	1,965.17
10	E	200	---	254410	000	*INSTRUCTION EQUIPMENT	3,104.52	1,297.00	4,000.00	2,318.20	4,000.00	72.55%	4,000.00	1,965.17
10	E	200	324	254500	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	192	254900	000	SUMMER WORKERS WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	211	254900	000	EMPL SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	254900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	254900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	342	254900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	254900	000	*OTHER MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	327	255000	000	CONSTRUCTION SERVICES	32,045.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	255000	000	*FACIL.AQUIST/REMODEL	32,045.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	191.65	0.00	-100.00%	0.00	0.00
10	E	200	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	191.65	0.00	-100.00%	0.00	0.00
10	E	200	341	256710	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	256710	000	*REG.PUPIL TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	341	256740	000	PUPIL TRAVEL	5,640.94	464.95	5,708.67	5,708.67	7,500.00	31.38%	7,500.00	645.40
10	E	200	---	256740	000	*CO-CURRIC.TRANSPORT.	5,640.94	464.95	5,708.67	5,708.67	7,500.00	31.38%	7,500.00	645.40
10	E	200	341	256770	000	PUPIL TRAVEL	5,066.85	0.00	8,391.33	7,767.87	10,000.00	28.74%	10,000.00	0.00
10	E	200	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	256770	000	*FIELD-TRIP TRANSPORT	5,066.85	0.00	8,391.33	7,767.87	10,000.00	28.74%	10,000.00	0.00
10	E	200	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	942	264400	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	362	295000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	941	295000	000	DIST DUES/FEES	0.00	508.00	508.00	508.00	508.00	0.00%	508.00	508.00
10	E	200	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	508.00	508.00	508.00	508.00	0.00%	508.00	508.00
10	E	200	382	431000	000	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	431000	000	*TUITION NON-OPEN ENRO	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	000	*MIDDLE SCHOOL	5,499,041.42	5,396,396.86	5,613,782.31	5,545,518.40	5,729,205.00	3.31%	5,540,919.00	1,278,660.91

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	197	120000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	198	120000	000	PARA-PRO WAGES	83,704.29	83,335.17	99,213.00	69,076.35	49,986.00	-27.64%	73,245.00	9,755.22
10	E	400	199	120000	000	OTHER SALARIES/WAGES	20,264.00	19,958.00	20,000.00	21,641.00	20,000.00	-7.58%	20,000.00	3,264.00
10	E	400	211	120000	000	EMPLE SHARE RETIREMT	513.95	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	120000	000	EMPLR SHARE RETIREMT	6,860.00	6,939.25	6,935.00	5,977.64	3,324.00	-44.39%	6,061.00	846.26
10	E	400	222	120000	000	EMPLR SHARE SOC.SEC.	7,946.71	7,901.96	7,912.00	6,935.71	3,825.00	-44.85%	7,133.00	995.99
10	E	400	230	120000	000	LIFE INSURANCE	0.33	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	241	120000	000	MEDICAL INSURANCE	140.37	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	120000	000	DENTAL INSURANCE	7.92	0.00	0.00	210.69	563.00	167.22%	0.00	93.88
10	E	400	248	120000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	120000	000	LONG-TERM DISAB.INS.	0.66	0.00	0.00	81.22	164.00	101.92%	69.00	27.32
10	E	400	310	120000	000	PERSONAL SERVICES	0.00	0.00	160.00	160.00	13,000.00	8,025.00%	0.00	12,390.00
10	E	400	360	120000	000	TECH & SOFTWARE SERVIC	6,911.99	5,146.18	7,200.00	6,480.64	4,350.00	-32.88%	0.00	4,529.64
10	E	400	411	120000	000	GENERAL SUPPLIES	8,559.92	7,269.44	8,055.36	8,013.36	9,276.00	15.76%	7,925.00	4,279.38
10	E	400	415	120000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	417	120000	000	PAPER	7,194.43	6,164.13	4,465.51	6,387.05	6,921.00	8.36%	6,921.00	5,259.04
10	E	400	419	120000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	120000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	120000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	120000	000	NON-CAPITAL EQUIP.	14,307.28	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	450	120000	000	MATERIALS FOR RESALE	2,163.80	562.24	0.00	619.67	0.00	-100.00%	0.00	769.28
10	E	400	470	120000	000	WORKBOOKS--TEXTBOOKS	-671.00	-1,502.50	-130.36	-655.00	0.00	-100.00%	0.00	-40.00
10	E	400	480	120000	000	SUPPLIES--TECH RELATED	842.95	7,042.55	17,500.00	17,500.00	606.00	-96.54%	29,606.00	0.00
10	E	400	482	120000	000	NON-CAPITAL TECH HARDW	5,136.76	0.00	0.00	0.00	40.00	0.00%	2,040.00	0.00
10	E	400	551	120000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	120000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	581	120000	000	TECH RELATED HARDWARE	234.51	0.00	15,601.49	15,601.49	0.00	-100.00%	0.00	0.00
10	E	400	943	120000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	120000	000	*REGULAR CURRICULUM	164,118.87	142,816.42	186,912.00	158,029.82	112,055.00	-29.09%	153,000.00	42,170.01
10	E	400	148	121000	000	CASH-IN-LIEU-HEALTH IN	2,882.88	2,966.60	3,108.00	3,107.52	2,597.00	-16.43%	3,606.00	499.50
10	E	400	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	121000	000	TEACHER SALARIES	122,743.61	127,632.20	129,818.00	131,241.10	138,256.00	5.35%	137,230.00	26,587.75
10	E	400	178	121000	000	TEACHER'S ADDITIVE	4,969.97	5,784.02	0.00	5,784.02	6,574.00	13.66%	0.00	1,494.10
10	E	400	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	121000	000	EMPLR SHARE RETIREMT	8,682.49	8,670.78	8,763.00	9,024.84	9,632.00	6.73%	8,920.00	1,825.30
10	E	400	222	121000	000	EMPLR SHARE SOC.SEC.	9,830.63	10,057.99	9,776.00	10,348.65	10,851.00	4.85%	10,076.00	2,113.15
10	E	400	230	121000	000	LIFE INSURANCE	238.28	247.60	252.00	251.76	268.00	6.45%	252.00	44.72
10	E	400	241	121000	000	MEDICAL INSURANCE	15,722.28	16,393.27	16,585.00	16,805.24	19,223.00	14.39%	19,223.00	3,203.84
10	E	400	243	121000	000	DENTAL INSURANCE	2,241.09	2,666.05	2,904.00	2,606.92	2,904.00	11.40%	2,962.00	484.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	248	121000	000	HEALTH SAVINGS ACCOUNT	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	400	249	121000	000	OTH HEALTH INSURANCE	2,545.63	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	121000	000	LONG-TERM DISAB.INS.	466.64	484.93	493.00	493.44	525.00	6.40%	493.00	87.56
10	E	400	310	121000	000	PERSONAL SERVICES	30.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	121000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	121000	000	GENERAL SUPPLIES	6,124.65	12,736.81	11,975.00	11,173.90	12,018.00	7.55%	11,975.00	4,948.84
10	E	400	419	121000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	121000	000	PERIODICALS	267.00	0.00	275.00	0.00	275.00	0.00%	275.00	0.00
10	E	400	435	121000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	121000	000	NON-CAPITAL EQUIP.	230.53	0.00	2,043.20	2,043.20	0.00	-100.00%	2,043.00	0.00
10	E	400	470	121000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	121000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	121000	000	EMPLOYEE DUES/FEES	30.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	943	121000	000	PUPIL DUES/FEES	0.00	30.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	121000	000	*ART INSTRUCTION	182,505.68	193,170.25	191,492.20	198,380.59	208,623.00	5.16%	202,555.00	44,038.76
10	E	400	148	122000	000	CASH-IN-LIEU-HEALTH IN	2,882.88	1,141.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	122000	000	TEACHER SALARIES	431,212.21	446,959.88	419,349.00	418,600.88	462,415.00	10.47%	445,455.00	92,184.62
10	E	400	211	122000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	122000	000	EMPLR SHARE RETIREMT	28,810.23	27,449.64	28,307.00	27,570.77	30,751.00	11.53%	28,954.00	5,992.11
10	E	400	222	122000	000	EMPLR SHARE SOC.SEC.	31,903.24	32,798.87	30,751.00	30,684.45	34,086.00	11.09%	32,818.00	6,844.43
10	E	400	230	122000	000	LIFE INSURANCE	809.68	834.58	852.00	812.81	793.00	-2.44%	845.00	103.08
10	E	400	241	122000	000	MEDICAL INSURANCE	118,036.44	125,276.90	111,773.00	107,736.42	106,251.00	-1.38%	104,851.00	17,708.52
10	E	400	243	122000	000	DENTAL INSURANCE	7,405.96	9,137.07	8,123.00	7,102.49	8,173.00	15.07%	8,338.00	1,362.28
10	E	400	248	122000	000	HEALTH SAVINGS ACCOUNT	27,500.00	24,750.00	13,750.00	13,750.00	33,000.00	140.00%	33,000.00	19,250.00
10	E	400	249	122000	000	OTH HEALTH INSURANCE	4,581.95	9,274.56	10,260.00	7,793.56	0.00	-100.00%	0.00	3,153.10
10	E	400	251	122000	000	LONG-TERM DISAB.INS.	1,586.60	1,635.68	1,669.00	1,591.59	1,808.00	13.60%	1,654.00	265.34
10	E	400	342	122000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	122000	000	TECH & SOFTWARE SERVIC	0.00	185.03	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	122000	000	GENERAL SUPPLIES	30.00	0.00	200.00	0.00	200.00	0.00%	200.00	0.00
10	E	400	417	122000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	122000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	122000	000	WORKBOOKS--TEXTBOOKS	5,086.60	11,280.09	11,837.08	11,413.82	10,500.00	-8.01%	10,500.00	1,410.39
10	E	400	942	122000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	943	122000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	122000	000	*ENGLISH LANG INSTRU	659,845.79	690,723.30	636,871.08	627,056.79	687,977.00	9.72%	666,615.00	148,273.87
10	E	400	148	122110	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	149	122110	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	171	122110	000	TEACHER SALARIES	59,307.64	23,223.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	122110	000	EMPLR SHARE RETIREMT	3,962.17	1,374.32	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	122110	000	EMPLR SHARE SOC.SEC.	4,507.35	1,779.88	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	230	122110	000	LIFE INSURANCE	107.62	43.92	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	241	122110	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	122110	000	DENTAL INSURANCE	1,063.39	297.14	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	248	122110	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	122110	000	LONG-TERM DISAB.INS.	210.52	86.04	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	122110	000	*READING INSTRUCTION	69,158.69	26,804.80	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	122420	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	122420	000	*WRITING LAB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	148	123000	000	CASH-IN-LIEU-HEALTH IN	104.71	0.00	3,108.00	1,792.80	2,597.00	44.86%	3,606.00	499.50
10	E	400	149	123000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	209.00	120.75	209.00	73.08%	214.00	40.25
10	E	400	171	123000	000	TEACHER SALARIES	265,936.81	291,354.50	303,154.00	302,477.58	305,605.00	1.03%	320,146.00	60,269.81
10	E	400	178	123000	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	123000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	123000	000	EMPLR SHARE RETIREMT	17,761.09	18,054.36	18,276.00	18,609.37	20,321.00	9.20%	20,809.00	3,917.50
10	E	400	222	123000	000	EMPLR SHARE SOC.SEC.	19,577.57	21,527.38	22,684.00	22,597.65	22,774.00	0.78%	23,855.00	4,519.80
10	E	400	230	123000	000	LIFE INSURANCE	539.70	519.12	525.00	469.44	433.00	-7.76%	516.00	72.20
10	E	400	241	123000	000	MEDICAL INSURANCE	71,293.44	73,444.30	68,997.00	68,054.22	57,669.00	-15.26%	76,452.00	9,611.52
10	E	400	243	123000	000	DENTAL INSURANCE	3,847.89	4,498.37	4,356.00	3,910.39	4,356.00	11.40%	5,895.00	726.00
10	E	400	248	123000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	16,500.00	0.00%	22,000.00	8,250.00
10	E	400	249	123000	000	OTH HEALTH INSURANCE	7,659.77	7,390.53	6,840.00	6,599.40	0.00	-100.00%	0.00	4,677.45
10	E	400	251	123000	000	LONG-TERM DISAB.INS.	1,057.50	1,016.64	1,029.00	1,029.84	1,028.00	-0.18%	1,236.00	186.32
10	E	400	362	123000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	479.40
10	E	400	411	123000	000	GENERAL SUPPLIES	299.57	430.67	500.00	497.17	1,000.00	101.14%	500.00	161.59
10	E	400	417	123000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	123000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	431	123000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	123000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	123000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	450	123000	000	MATERIALS FOR RESALE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	123000	000	WORKBOOKS--TEXTBOOKS	17,464.44	8,966.54	0.00	7,740.66	7,742.00	0.02%	0.00	8,041.10
10	E	400	941	123000	000	DIST DUES/FEES	0.00	0.00	130.00	65.00	65.00	0.00%	130.00	0.00
10	E	400	942	123000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	65.00
10	E	400	---	123000	000	*FOREIGN LANG.INSTRUC	405,542.49	427,202.41	429,808.00	433,964.27	440,299.00	1.46%	475,359.00	101,517.44

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	148	124000	000	CASH-IN-LIEU-HEALTH IN	5,765.76	2,966.60	0.00	0.00	5,195.00	0.00%	0.00	999.00
10	E	400	149	124000	000	CASH-IN-LIEU-DENTAL IN	410.28	205.14	0.00	0.00	419.00	0.00%	0.00	80.50
10	E	400	171	124000	000	TEACHER SALARIES	461,014.74	467,746.00	493,015.00	455,375.58	426,996.00	-6.23%	432,935.00	66,382.78
10	E	400	199	124000	000	OTHER SALARIES/WAGES	0.00	4,500.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	124000	000	EMPLR SHARE RETIREMT	31,000.24	31,173.25	33,278.00	30,038.28	28,395.00	-5.47%	28,140.00	4,314.88
10	E	400	222	124000	000	EMPLR SHARE SOC.SEC.	34,122.47	34,533.37	35,882.00	33,331.36	32,479.00	-2.56%	32,286.00	5,060.28
10	E	400	230	124000	000	LIFE INSURANCE	918.34	921.04	974.00	676.64	1,784.00	163.66%	821.00	77.72
10	E	400	241	124000	000	MEDICAL INSURANCE	127,303.56	135,151.01	159,463.00	121,219.13	75,494.00	-37.72%	127,998.00	9,378.52
10	E	400	243	124000	000	DENTAL INSURANCE	7,481.57	9,148.54	11,580.00	8,113.87	5,773.00	-28.85%	10,245.00	720.16
10	E	400	248	124000	000	HEALTH SAVINGS ACCOUNT	13,750.00	13,750.00	13,750.00	19,250.00	22,000.00	14.29%	38,500.00	8,250.00
10	E	400	249	124000	000	OTH HEALTH INSURANCE	11,818.32	12,728.33	12,540.00	6,616.35	0.00	-100.00%	0.00	0.00
10	E	400	251	124000	000	LONG-TERM DISAB.INS.	1,799.74	1,804.91	1,911.00	1,327.34	1,511.00	13.84%	1,627.00	243.56
10	E	400	310	124000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	124000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	124000	000	TECH & SOFTWARE SERVIC	0.00	204.90	1,205.00	0.00	1,205.00	0.00%	1,205.00	0.00
10	E	400	411	124000	000	GENERAL SUPPLIES	781.39	-358.59	500.00	471.64	500.00	6.01%	500.00	0.00
10	E	400	415	124000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	417	124000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	124000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	431	124000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	124000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	124000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	124000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	124000	000	WORKBOOKS--TEXTBOOKS	9,706.28	10,671.94	1,450.00	1,422.65	23,730.00	1,568.01%	1,450.00	22,951.72
10	E	400	551	124000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	581	124000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	124000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	124000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	943	124000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	124000	000	*MATHEMATICS INSTRUCT	705,872.69	725,146.44	765,548.00	677,842.84	625,481.00	-7.72%	675,707.00	118,459.12
10	E	400	342	124400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	124400	000	TECH & SOFTWARE SERVIC	199.00	199.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	124400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	124400	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	124400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	124400	000	WORKBOOKS--TEXTBOOKS	360.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	943	124400	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	124400	000	*COMPUTER MATH.INSTR.	559.00	199.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	3,108.00	3,107.52	2,597.00	-16.43%	3,606.00	499.50
10	E	400	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	209.00	209.30	209.00	-0.14%	214.00	40.25
10	E	400	171	125400	000	TEACHER SALARIES	72,177.02	71,646.02	45,218.00	45,713.74	47,343.00	3.56%	47,800.00	9,104.45
10	E	400	199	125400	000	OTHER SALARIES/WAGES	43,244.17	53,071.28	54,949.00	59,125.18	52,306.00	-11.53%	56,066.00	7,384.29
10	E	400	211	125400	000	EMPLE SHARE RETIREMT	3,939.01	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	125400	000	EMPLR SHARE RETIREMT	11,246.47	7,125.35	5,816.00	6,022.50	5,652.00	-6.15%	5,790.00	936.25
10	E	400	222	125400	000	EMPLR SHARE SOC.SEC.	8,566.44	9,330.08	7,918.00	8,274.34	7,837.00	-5.29%	7,945.00	1,302.61
10	E	400	230	125400	000	LIFE INSURANCE	138.96	107.82	88.00	94.90	92.00	-3.06%	88.00	15.32
10	E	400	241	125400	000	MEDICAL INSURANCE	21,387.58	20,125.38	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	125400	000	DENTAL INSURANCE	1,120.54	1,227.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	248	125400	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	125400	000	OTH HEALTH INSURANCE	4,289.74	3,800.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	125400	000	LONG-TERM DISAB.INS.	272.64	210.96	172.00	232.05	180.00	-22.43%	257.00	1.76
10	E	400	310	125400	000	PERSONAL SERVICES	1,167.20	3,750.00	2,269.77	3,324.77	1,300.00	-60.90%	4,300.00	0.00
10	E	400	323	125400	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	125400	000	TECH & SOFTWARE SERVIC	346.49	851.47	450.00	357.84	0.00	-100.00%	450.00	0.00
10	E	400	411	125400	000	GENERAL SUPPLIES	1,825.18	3,741.80	5,615.03	3,961.70	2,200.00	-44.47%	2,200.00	1,152.24
10	E	400	417	125400	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	420	125400	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	125400	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	125400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	644.61	0.00	-100.00%	0.00	0.00
10	E	400	551	125400	000	ADDITIONAL EQUIPMENT	499.24	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	125400	000	DIST DUES/FEES	6,049.48	1,255.00	2,741.20	2,741.20	1,800.00	-34.34%	5,800.00	3,380.00
10	E	400	949	125400	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	125400	000	*VOCAL MUSIC INSTRUCT	176,270.16	176,242.16	128,554.00	133,809.65	121,516.00	-9.19%	134,516.00	23,816.67
10	E	400	148	125510	000	CASH-IN-LIEU-HEALTH IN	2,882.88	-221.76	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	149	125510	000	CASH-IN-LIEU-DENTAL IN	205.14	-15.78	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	125510	000	TEACHER SALARIES	43,875.05	44,430.13	45,218.00	45,713.74	51,328.00	12.28%	47,800.00	9,870.80
10	E	400	199	125510	000	OTHER SALARIES/WAGES	0.00	400.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	125510	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	125510	000	EMPLR SHARE RETIREMT	3,129.93	2,634.09	3,052.00	3,010.64	3,413.00	13.36%	3,107.00	641.60
10	E	400	222	125510	000	EMPLR SHARE SOC.SEC.	3,588.44	3,084.59	3,393.00	3,372.75	3,850.00	14.15%	3,579.00	743.42
10	E	400	230	125510	000	LIFE INSURANCE	85.20	86.40	88.00	87.60	100.00	14.16%	88.00	16.60
10	E	400	241	125510	000	MEDICAL INSURANCE	502.60	6,696.50	6,031.00	6,111.12	6,990.00	14.38%	6,990.00	1,165.04
10	E	400	243	125510	000	DENTAL INSURANCE	36.23	541.81	563.00	505.66	563.00	11.34%	575.00	93.88
10	E	400	248	125510	000	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	2,750.00	2,750.00	0.00%	2,750.00	1,375.00
10	E	400	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	125510	000	LONG-TERM DISAB.INS.	166.80	169.92	172.00	171.84	195.00	13.48%	172.00	32.52
10	E	400	310	125510	000	PERSONAL SERVICES	607.35	0.00	1,643.55	1,643.55	3,841.00	133.70%	1,800.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	323	125510	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	125510	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	450.00	0.00%	0.00	0.00
10	E	400	411	125510	000	GENERAL SUPPLIES	1,844.08	3,259.05	4,268.83	3,550.03	2,100.00	-40.85%	1,700.00	1,436.47
10	E	400	413	125510	000	UNPROG.COMPUTER SOFT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	125510	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	125510	000	SUPPLIES--TECH RELATED	0.00	2,867.24	61.26	61.26	0.00	-100.00%	0.00	117.97
10	E	400	551	125510	000	ADDITIONAL EQUIPMENT	-1,156.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	125510	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	100.00	0.00%	100.00	0.00
10	E	400	941	125510	000	DIST DUES/FEES	1,445.00	670.00	1,374.36	1,374.36	5,200.00	278.36%	1,900.00	560.00
10	E	400	943	125510	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	949	125510	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	125510	000	*BAND INSTRUCTION	57,212.70	67,352.19	68,615.00	68,352.55	80,880.00	18.33%	70,561.00	16,053.30
10	E	400	171	125520	000	TEACHER SALARIES	0.00	15,342.90	22,609.00	22,856.80	25,664.00	12.28%	23,900.00	4,935.40
10	E	400	212	125520	000	EMPLR SHARE RETIREMT	0.00	1,035.71	1,526.00	1,505.40	1,707.00	13.39%	1,554.00	320.85
10	E	400	222	125520	000	EMPLR SHARE SOC.SEC.	0.00	1,022.69	1,697.00	1,686.23	1,925.00	14.16%	1,790.00	371.62
10	E	400	230	125520	000	LIFE INSURANCE	0.00	30.60	44.00	43.68	50.00	14.47%	44.00	8.28
10	E	400	241	125520	000	MEDICAL INSURANCE	0.00	2,136.05	3,016.00	3,055.56	3,495.00	14.38%	3,495.00	582.52
10	E	400	243	125520	000	DENTAL INSURANCE	0.00	184.27	282.00	252.72	282.00	11.59%	287.00	46.92
10	E	400	248	125520	000	HEALTH SAVINGS ACCOUNT	0.00	687.50	1,375.00	1,375.00	1,375.00	0.00%	1,375.00	687.50
10	E	400	251	125520	000	LONG-TERM DISAB.INS.	0.00	60.18	86.00	85.92	98.00	14.06%	86.00	16.24
10	E	400	310	125520	000	PERSONAL SERVICES	0.00	200.00	500.00	400.00	1,500.00	275.00%	400.00	0.00
10	E	400	362	125520	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	7.99	0.00	-100.00%	0.00	0.00
10	E	400	411	125520	000	GENERAL SUPPLIES	407.71	2,223.54	1,941.00	1,838.94	1,700.00	-7.56%	2,041.00	726.78
10	E	400	420	125520	000	APPAREL	721.82	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	125520	000	NON-CAPITAL EQUIP.	2,650.00	2,435.25	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	483	125520	000	NON-CAPITAL SOFTWARE	0.00	14.99	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	125520	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	125520	000	DIST DUES/FEES	393.00	0.00	326.00	0.00	1,000.00	0.00%	500.00	0.00
10	E	400	949	125520	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	125520	000	*ORCHESTRA INSTRUCT.	4,172.53	25,373.68	33,402.00	33,108.24	38,796.00	17.18%	35,472.00	7,696.11
10	E	400	480	126000	000	SUPPLIES--TECH RELATED	0.00	154.28	1,031.62	1,001.11	0.00	-100.00%	500.00	407.19
10	E	400	---	126000	000	*SCIENCE INSTRUCTION	0.00	154.28	1,031.62	1,001.11	0.00	-100.00%	500.00	407.19
10	E	400	148	126200	000	CASH-IN-LIEU-HEALTH IN	0.00	2,966.70	3,109.00	3,107.50	5,195.00	67.18%	3,606.00	1,328.84
10	E	400	149	126200	000	CASH-IN-LIEU-DENTAL IN	0.00	205.04	209.00	209.22	419.00	100.27%	214.00	103.90
10	E	400	171	126200	000	TEACHER SALARIES	157,795.50	164,254.81	208,897.00	212,066.13	221,845.00	4.61%	222,799.00	45,327.00
10	E	400	211	126200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	126200	000	EMPLR SHARE RETIREMT	10,541.90	11,087.29	14,101.00	13,975.79	14,753.00	5.56%	14,483.00	2,946.30

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	222	126200	000	EMPLR SHARE SOC.SEC.	11,610.41	12,313.71	15,921.00	16,001.96	16,939.00	5.86%	16,574.00	3,511.69
10	E	400	230	126200	000	LIFE INSURANCE	221.76	245.84	345.00	338.78	462.00	36.37%	345.00	76.76
10	E	400	241	126200	000	MEDICAL INSURANCE	38,189.42	22,616.64	18,999.00	29,552.14	26,213.00	-11.30%	33,203.00	3,212.68
10	E	400	243	126200	000	DENTAL INSURANCE	2,675.82	1,860.95	2,578.00	3,154.72	2,904.00	-7.95%	3,537.00	390.12
10	E	400	248	126200	000	HEALTH SAVINGS ACCOUNT	13,750.00	8,250.00	16,500.00	10,312.50	8,250.00	-20.00%	11,000.00	4,125.00
10	E	400	249	126200	000	OTH HEALTH INSURANCE	182.37	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	126200	000	LONG-TERM DISAB.INS.	599.76	650.84	847.00	791.16	900.00	13.76%	847.00	150.16
10	E	400	360	126200	000	TECH & SOFTWARE SERVIC	0.00	141.88	100.50	100.50	0.00	-100.00%	0.00	0.00
10	E	400	411	126200	000	GENERAL SUPPLIES	2,824.26	3,415.72	4,000.00	4,017.99	3,800.00	-5.43%	4,000.00	83.19
10	E	400	419	126200	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	126200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	126200	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	126200	000	SUPPLIES--TECH RELATED	0.00	273.66	34.99	34.99	0.00	-100.00%	0.00	0.00
10	E	400	551	126200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	700.00	0.00%	0.00	0.00
10	E	400	941	126200	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	126200	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	126200	000	*BIOLOGICAL SCIENCES	238,391.20	228,283.08	285,641.49	293,663.38	302,380.00	2.97%	310,608.00	61,255.64
10	E	400	411	126220	000	GENERAL SUPPLIES	502.41	1,231.24	500.00	216.45	500.00	131.00%	500.00	10.14
10	E	400	551	126220	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	400.00	0.00%	0.00	0.00
10	E	400	942	126220	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	943	126220	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	126220	000	*MICROBIOLOGY	502.41	1,231.24	500.00	216.45	900.00	315.80%	500.00	10.14
10	E	400	342	126240	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	126240	000	GENERAL SUPPLIES	378.86	313.46	800.00	712.22	700.00	-1.72%	800.00	461.43
10	E	400	417	126240	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	126240	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	126240	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	126240	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	126240	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	126240	000	*CONSERVATION	378.86	313.46	800.00	712.22	700.00	-1.72%	800.00	461.43
10	E	400	411	126290	000	GENERAL SUPPLIES	241.16	332.25	500.00	295.50	500.00	69.20%	500.00	57.35
10	E	400	434	126290	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	126290	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	126290	000	*OTH. BIOLOGICAL SCI.	241.16	332.25	500.00	295.50	500.00	69.20%	500.00	57.35
10	E	400	148	126310	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	3,317.00	3,107.52	2,597.00	-16.43%	3,848.00	499.50
10	E	400	149	126310	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	209.30	209.00	-0.14%	0.00	40.25

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	171	126310	000	TEACHER SALARIES	142,797.05	134,605.77	109,213.00	110,410.28	114,347.00	3.57%	115,449.00	22,037.75
10	E	400	211	126310	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	126310	000	EMPLR SHARE RETIREMT	9,540.07	9,085.81	7,372.00	7,271.23	7,604.00	4.58%	7,504.00	1,432.45
10	E	400	222	126310	000	EMPLR SHARE SOC.SEC.	10,467.08	9,544.88	8,426.00	8,438.10	8,751.00	3.71%	8,620.00	1,692.88
10	E	400	230	126310	000	LIFE INSURANCE	229.68	227.10	212.00	219.34	223.00	1.67%	212.00	37.12
10	E	400	241	126310	000	MEDICAL INSURANCE	23,956.94	34,072.80	16,585.00	16,805.24	19,223.00	14.39%	19,223.00	3,203.84
10	E	400	243	126310	000	DENTAL INSURANCE	1,519.04	2,567.78	1,452.00	1,303.46	1,452.00	11.40%	1,481.00	242.00
10	E	400	248	126310	000	HEALTH SAVINGS ACCOUNT	8,250.00	11,000.00	5,500.00	5,500.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	400	249	126310	000	OTH HEALTH INSURANCE	4,503.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	126310	000	LONG-TERM DISAB.INS.	449.92	444.96	415.00	429.02	436.00	1.63%	415.00	72.56
10	E	400	411	126310	000	GENERAL SUPPLIES	714.14	1,752.14	2,500.00	2,056.29	2,691.00	30.87%	2,500.00	770.93
10	E	400	434	126310	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	126310	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	126310	000	WORKBOOKS--TEXTBOOKS	0.00	27,960.04	391.20	187.02	0.00	-100.00%	391.00	0.00
10	E	400	551	126310	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	126310	000	DIST DUES/FEES	0.00	45.00	0.00	45.00	0.00	-100.00%	0.00	0.00
10	E	400	---	126310	000	*CHEMISTRY INSTRUCT.	202,427.42	231,306.28	155,383.20	155,981.80	163,033.00	4.52%	165,143.00	32,779.28
10	E	400	171	126320	000	TEACHER SALARIES	71,964.00	73,248.00	74,137.00	74,949.70	46,503.00	-37.95%	53,418.00	8,942.90
10	E	400	211	126320	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	126320	000	EMPLR SHARE RETIREMT	4,807.74	4,944.15	5,004.00	4,935.91	3,092.00	-37.36%	3,472.00	581.30
10	E	400	222	126320	000	EMPLR SHARE SOC.SEC.	5,265.77	5,346.01	5,380.00	5,524.09	3,481.00	-36.99%	4,086.00	664.88
10	E	400	230	126320	000	LIFE INSURANCE	139.44	141.84	144.00	95.84	0.00	-100.00%	101.00	0.00
10	E	400	241	126320	000	MEDICAL INSURANCE	21,387.58	22,042.00	22,999.00	21,082.82	6,990.00	-66.85%	18,783.00	1,747.56
10	E	400	243	126320	000	DENTAL INSURANCE	1,120.54	1,340.78	1,452.00	1,194.84	563.00	-52.88%	1,452.00	140.82
10	E	400	248	126320	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	5,500.00	1,375.00
10	E	400	249	126320	000	OTH HEALTH INSURANCE	2,266.22	4,153.52	2,280.00	2,583.28	0.00	-100.00%	0.00	373.07
10	E	400	251	126320	000	LONG-TERM DISAB.INS.	273.60	278.40	282.00	187.84	177.00	-5.77%	203.00	44.22
10	E	400	411	126320	000	GENERAL SUPPLIES	1,282.42	1,166.70	1,800.00	1,766.89	1,600.00	-9.45%	1,800.00	141.77
10	E	400	417	126320	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	431	126320	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	126320	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	126320	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	126320	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	4,800.00	0.00	4,800.00	0.00%	4,800.00	0.00
10	E	400	942	126320	000	EMPLOYEE DUES/FEES	50.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	126320	000	*PHYSICS INSTRUCTION	108,557.31	112,661.40	118,278.00	112,321.21	69,956.00	-37.72%	93,615.00	14,011.52
10	E	400	411	126390	000	GENERAL SUPPLIES	1,243.34	1,503.78	800.00	789.26	800.00	1.36%	800.00	0.00
10	E	400	419	126390	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	126390	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	440	126390	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	126390	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	126390	000	*OTH.PHYSICAL SCIENCE	1,243.34	1,503.78	800.00	789.26	800.00	1.36%	800.00	0.00
10	E	400	148	126400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	126400	000	TEACHER SALARIES	63,653.14	67,341.95	68,563.00	69,314.66	71,785.00	3.56%	72,478.00	13,878.70
10	E	400	211	126400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	126400	000	EMPLR SHARE RETIREMT	4,252.48	4,545.58	4,628.00	4,564.82	4,774.00	4.58%	4,711.00	902.10
10	E	400	222	126400	000	EMPLR SHARE SOC.SEC.	4,667.06	4,983.63	5,062.00	5,134.02	5,281.00	2.86%	5,333.00	1,029.19
10	E	400	230	126400	000	LIFE INSURANCE	123.36	131.28	133.00	133.20	140.00	5.11%	133.00	23.32
10	E	400	241	126400	000	MEDICAL INSURANCE	16,157.10	16,585.44	16,585.00	16,805.24	19,223.00	14.39%	19,223.00	3,203.84
10	E	400	243	126400	000	DENTAL INSURANCE	1,120.54	1,340.78	1,452.00	1,303.46	1,452.00	11.40%	1,481.00	242.00
10	E	400	248	126400	000	HEALTH SAVINGS ACCOUNT	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	400	249	126400	000	OTH HEALTH INSURANCE	304.52	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	126400	000	LONG-TERM DISAB.INS.	241.92	257.28	261.00	260.64	274.00	5.13%	261.00	45.72
10	E	400	411	126400	000	GENERAL SUPPLIES	25.67	603.13	182.89	123.74	600.00	384.89%	850.00	8.97
10	E	400	434	126400	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	126400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	126400	000	WORKBOOKS--TEXTBOOKS	0.00	3,444.09	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	126400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	126400	000	EMPLOYEE DUES/FEES	70.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	126400	000	*EARTH/SPACE SCIENCE	96,115.79	104,733.16	102,366.89	103,139.78	109,029.00	5.71%	109,970.00	22,083.84
10	E	400	310	126900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	600.00	0.00%	0.00	0.00
10	E	400	342	126900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	362	126900	000	SOFTWARE AS A SERVICE	0.00	2,047.14	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	126900	000	GENERAL SUPPLIES	328.56	215.03	500.00	-75.92	150.00	-297.58%	500.00	0.00
10	E	400	440	126900	000	NON-CAPITAL EQUIP.	0.00	0.00	2,600.00	1,264.22	2,600.00	105.66%	2,600.00	0.00
10	E	400	480	126900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	600.00	0.00%	0.00	0.00
10	E	400	551	126900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	126900	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	126900	000	EMPLOYEE DUES/FEES	0.00	0.00	700.00	405.00	700.00	72.84%	700.00	130.00
10	E	400	---	126900	000	*OTHER SCIENCES	328.56	2,262.17	3,800.00	1,593.30	4,650.00	191.85%	3,800.00	130.00
10	E	400	148	127000	000	CASH-IN-LIEU-HEALTH IN	2,439.36	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	149	127000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	127000	000	TEACHER SALARIES	446,095.47	456,838.35	477,154.00	482,384.82	502,397.00	4.15%	500,486.00	96,909.60
10	E	400	211	127000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	127000	000	EMPLR SHARE RETIREMT	29,802.82	30,836.42	32,207.00	31,768.04	33,409.00	5.17%	32,530.00	6,299.15
10	E	400	222	127000	000	EMPLR SHARE SOC.SEC.	32,930.57	32,572.69	34,835.00	35,114.91	36,467.00	3.85%	36,559.00	7,096.43

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	230	127000	000	LIFE INSURANCE	865.44	888.24	926.00	926.16	979.00	5.71%	926.00	163.08
10	E	400	241	127000	000	MEDICAL INSURANCE	117,124.70	127,011.20	128,923.00	129,395.68	134,561.00	3.99%	134,561.00	22,426.88
10	E	400	243	127000	000	DENTAL INSURANCE	7,843.81	9,385.45	10,164.00	9,124.24	10,164.00	11.40%	10,367.00	1,694.00
10	E	400	248	127000	000	HEALTH SAVINGS ACCOUNT	16,500.00	27,500.00	27,500.00	27,500.00	38,500.00	40.00%	38,500.00	19,250.00
10	E	400	249	127000	000	OTH HEALTH INSURANCE	8,325.67	1,443.61	4,560.00	2,911.07	0.00	-100.00%	0.00	525.36
10	E	400	251	127000	000	LONG-TERM DISAB.INS.	1,695.60	1,740.24	1,814.00	1,813.68	1,915.00	5.59%	1,814.00	319.24
10	E	400	360	127000	000	TECH & SOFTWARE SERVIC	0.00	63.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	127000	000	GENERAL SUPPLIES	493.87	62.01	500.00	489.26	500.00	2.20%	500.00	116.72
10	E	400	419	127000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	431	127000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	30.00	0.00%	0.00	0.00
10	E	400	433	127000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	127000	000	PERIODICALS	63.00	0.00	380.00	0.00	75.00	0.00%	380.00	0.00
10	E	400	435	127000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	127000	000	NON-CAPITAL EQUIP.	28.49	0.00	5,000.00	4,967.56	117.00	-97.64%	5,000.00	0.00
10	E	400	470	127000	000	WORKBOOKS--TEXTBOOKS	5,025.03	1,187.64	100.00	0.00	100.00	0.00%	100.00	0.00
10	E	400	551	127000	000	ADDITIONAL EQUIPMENT	0.00	0.00	100.00	0.00	0.00	0.00%	100.00	0.00
10	E	400	561	127000	000	REPLACEMENT EQUIPMENT	0.00	0.00	100.00	0.00	0.00	0.00%	100.00	0.00
10	E	400	941	127000	000	DIST DUES/FEES	50.00	50.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	127000	000	EMPLOYEE DUES/FEES	0.00	0.00	50.00	50.00	50.00	0.00%	50.00	0.00
10	E	400	---	127000	000	*SOCIAL STUDIES INSTR	669,283.83	689,578.85	724,313.00	726,445.42	759,264.00	4.52%	761,973.00	154,800.46
10	E	400	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	148	131000	000	CASH-IN-LIEU-HEALTH IN	0.00	2,282.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	149	131000	000	CASH-IN-LIEU-DENTAL IN	0.00	157.80	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	131000	000	TEACHER SALARIES	154,576.54	129,964.31	132,042.00	136,390.70	118,296.00	-13.27%	146,540.00	22,749.60
10	E	400	199	131000	000	OTHER SALARIES/WAGES	9,000.00	0.00	4,500.00	4,500.00	0.00	-100.00%	0.00	0.00
10	E	400	211	131000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	131000	000	EMPLR SHARE RETIREMT	10,423.81	8,772.65	8,914.00	8,979.55	7,867.00	-12.39%	9,525.00	1,478.70
10	E	400	222	131000	000	EMPLR SHARE SOC.SEC.	12,369.00	10,177.74	10,565.00	10,904.91	9,046.00	-17.05%	11,290.00	1,747.30
10	E	400	230	131000	000	LIFE INSURANCE	284.78	237.66	257.00	256.56	230.00	-10.35%	257.00	38.28
10	E	400	241	131000	000	MEDICAL INSURANCE	39,073.13	19,479.82	22,616.00	22,916.36	23,336.00	1.83%	26,212.00	5,271.37
10	E	400	243	131000	000	DENTAL INSURANCE	2,241.09	1,514.75	2,015.00	1,809.12	1,783.00	-1.44%	2,055.00	297.24
10	E	400	248	131000	000	HEALTH SAVINGS ACCOUNT	5,500.00	5,500.00	8,250.00	8,250.00	7,117.00	-13.73%	8,250.00	3,558.91
10	E	400	249	131000	000	OTH HEALTH INSURANCE	3,346.21	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	131000	000	LONG-TERM DISAB.INS.	557.56	465.36	502.00	501.84	450.00	-10.33%	502.00	74.96

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	342	131000	000	EMPLOYEE TRAVEL	4,677.04	4,800.12	4,800.00	4,800.12	4,800.00	0.00%	4,800.00	923.10
10	E	400	352	131000	000	PHOTOGRAPHY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	131000	000	GENERAL SUPPLIES	3,033.79	4,055.08	3,862.67	2,424.38	3,900.00	60.87%	3,863.00	2,871.97
10	E	400	415	131000	000	FOOD	1,046.23	1,058.41	1,537.33	1,296.88	1,500.00	15.66%	1,537.00	455.58
10	E	400	419	131000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	431	131000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	433	131000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	131000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	131000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	131000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	131000	000	DIST DUES/FEES	350.00	350.00	350.00	0.00	400.00	0.00%	350.00	400.00
10	E	400	942	131000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	131000	000	*AGRICULTURE INSTRUCT	246,479.18	188,815.70	200,211.00	203,030.42	178,725.00	-11.97%	215,181.00	39,867.01
10	E	400	148	132000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	149	132000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	132000	000	TEACHER SALARIES	112,684.00	158,847.38	125,787.00	127,161.99	131,698.00	3.57%	132,970.00	25,217.94
10	E	400	211	132000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	132000	000	EMPLR SHARE RETIREMT	7,528.10	7,723.11	8,492.00	8,374.60	8,758.00	4.58%	8,643.00	1,639.16
10	E	400	222	132000	000	EMPLR SHARE SOC.SEC.	8,393.22	11,263.72	9,429.00	9,414.94	9,850.00	4.62%	9,946.00	1,893.89
10	E	400	230	132000	000	LIFE INSURANCE	218.88	287.52	245.00	252.14	255.00	1.13%	245.00	42.60
10	E	400	241	132000	000	MEDICAL INSURANCE	22,032.32	28,647.84	17,590.00	18,326.02	20,388.00	11.25%	20,387.00	3,397.92
10	E	400	243	132000	000	DENTAL INSURANCE	1,555.27	2,380.25	1,610.00	1,487.80	1,610.00	8.21%	1,644.00	268.40
10	E	400	248	132000	000	HEALTH SAVINGS ACCOUNT	8,250.00	11,000.00	7,333.00	7,333.16	7,315.00	-0.25%	7,315.00	3,666.57
10	E	400	249	132000	000	OTH HEALTH INSURANCE	492.33	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	132000	000	LONG-TERM DISAB.INS.	428.16	563.28	479.00	493.64	500.00	1.29%	479.00	83.44
10	E	400	360	132000	000	TECH & SOFTWARE SERVIC	806.49	25.98	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	132000	000	GENERAL SUPPLIES	430.89	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	415	132000	000	FOOD	38.46	0.00	150.00	0.00	150.00	0.00%	150.00	0.00
10	E	400	417	132000	000	PAPER	0.00	0.00	37.00	0.00	37.00	0.00%	37.00	0.00
10	E	400	431	132000	000	AUDIO-VISUAL MEDIA	0.00	0.00	100.00	0.00	100.00	0.00%	100.00	0.00
10	E	400	433	132000	000	NEWSPAPERS	0.00	0.00	100.00	0.00	100.00	0.00%	100.00	0.00
10	E	400	434	132000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	132000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	132000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	132000	000	WORKBOOKS--TEXTBOOKS	82.80	0.00	5,806.00	180.26	5,806.00	3,120.90%	5,806.00	0.00
10	E	400	480	132000	000	SUPPLIES--TECH RELATED	0.00	99.98	40.00	35.00	40.00	14.29%	40.00	0.00
10	E	400	551	132000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	132000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	132000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	943	132000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	132000	000	*BUSINESS EDUCATION	162,940.92	220,839.06	177,198.00	173,059.55	186,607.00	7.83%	187,862.00	36,209.92
10	E	400	171	135000	000	TEACHER SALARIES	159,620.98	163,152.00	167,926.00	172,722.41	193,783.00	12.19%	176,716.00	37,266.05
10	E	400	211	135000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	135000	000	EMPLR SHARE RETIREMT	7,528.10	11,012.79	11,336.00	11,372.34	12,886.00	13.31%	11,487.00	2,422.30
10	E	400	222	135000	000	EMPLR SHARE SOC.SEC.	11,479.37	11,622.00	12,151.00	12,552.54	14,026.00	11.74%	13,057.00	2,711.95
10	E	400	230	135000	000	LIFE INSURANCE	286.78	324.38	327.00	288.56	247.00	-14.40%	317.00	41.16
10	E	400	241	135000	000	MEDICAL INSURANCE	65,242.62	61,517.06	56,169.00	54,693.30	45,436.00	-16.93%	57,229.00	8,155.24
10	E	400	243	135000	000	DENTAL INSURANCE	3,418.78	4,133.88	4,356.00	3,801.77	3,467.00	-8.81%	4,414.00	624.82
10	E	400	248	135000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	11,000.00	11,000.00	13,750.00	25.00%	16,500.00	6,875.00
10	E	400	249	135000	000	OTH HEALTH INSURANCE	6,536.83	5,526.30	2,280.00	5,575.24	0.00	-100.00%	0.00	0.00
10	E	400	251	135000	000	LONG-TERM DISAB.INS.	561.22	635.26	639.00	564.80	736.00	30.31%	623.00	164.96
10	E	400	411	135000	000	GENERAL SUPPLIES	580.25	973.66	1,120.54	895.71	550.00	-38.60%	1,121.00	-28.99
10	E	400	415	135000	000	FOOD	8,176.14	9,415.98	13,929.46	13,186.75	16,450.00	24.75%	13,929.00	-1,166.35
10	E	400	434	135000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	135000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	135000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	943	135000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	135000	000	*FAMILY-CONSUMER EDUC	263,431.07	273,813.31	281,234.00	286,653.42	301,331.00	5.12%	295,393.00	57,066.14
10	E	400	411	136230	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	136230	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136230	000	*DRAFTING INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	148	136260	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	136260	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136260	000	*GEN. INDUSTRIAL ARTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	136271	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	136271	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	136271	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	136271	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	230	136271	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	241	136271	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	136271	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	248	136271	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	136271	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	136271	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	136271	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	440	136271	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	450	136271	000	MATERIALS FOR RESALE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	136271	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136271	000	*GRAPHIC ARTS INSTRUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	148	136360	000	CASH-IN-LIEU-HEALTH IN	5,765.76	5,933.20	3,108.00	3,107.52	2,597.00	-16.43%	3,606.00	499.50
10	E	400	149	136360	000	CASH-IN-LIEU-DENTAL IN	205.14	205.14	209.00	209.30	209.00	-0.14%	214.00	40.25
10	E	400	171	136360	000	TEACHER SALARIES	92,698.98	94,377.00	95,537.00	75,427.93	51,328.00	-31.95%	105,771.00	9,870.80
10	E	400	199	136360	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	1,980.00	0.00	-100.00%	0.00	0.00
10	E	400	211	136360	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	136360	000	EMPLR SHARE RETIREMT	6,085.07	6,377.26	6,449.00	4,985.53	3,413.00	-31.54%	6,876.00	641.60
10	E	400	222	136360	000	EMPLR SHARE SOC.SEC.	7,416.10	7,685.56	7,497.00	6,157.63	4,141.00	-32.75%	8,091.00	797.00
10	E	400	230	136360	000	LIFE INSURANCE	94.80	96.24	98.00	96.08	100.00	4.08%	198.00	16.60
10	E	400	241	136360	000	MEDICAL INSURANCE	0.00	502.60	6,031.00	2,010.40	0.00	-100.00%	18,783.00	0.00
10	E	400	243	136360	000	DENTAL INSURANCE	434.73	520.17	563.00	168.55	0.00	-100.00%	1,452.00	0.00
10	E	400	248	136360	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	2,750.00	1,375.00	0.00	-100.00%	5,500.00	0.00
10	E	400	249	136360	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	136360	000	LONG-TERM DISAB.INS.	185.52	188.88	191.00	187.92	195.00	3.77%	391.00	32.52
10	E	400	310	136360	000	PERSONAL SERVICES	0.00	0.00	0.00	25.00	0.00	-100.00%	0.00	0.00
10	E	400	325	136360	000	VEHICLE & EQUIPMENT RE	509.60	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	136360	000	GENERAL SUPPLIES	5,290.40	5,810.38	7,457.27	7,487.26	6,677.00	-10.82%	6,677.00	1,361.50
10	E	400	440	136360	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	136360	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	136360	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	136360	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	136360	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136360	000	*METALS INSTRUCTION	118,686.10	121,696.43	129,890.27	103,218.12	68,660.00	-33.48%	157,559.00	13,259.77
10	E	400	148	136381	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	136381	000	TEACHER SALARIES	43,875.05	44,669.00	45,218.00	51,412.55	66,636.00	29.61%	53,948.00	13,170.99
10	E	400	211	136381	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	136381	000	EMPLR SHARE RETIREMT	2,931.23	3,015.22	3,052.00	3,380.87	4,431.00	31.06%	3,507.00	856.11
10	E	400	222	136381	000	EMPLR SHARE SOC.SEC.	3,293.63	3,352.17	3,393.00	3,868.44	4,886.00	26.30%	4,127.00	964.01
10	E	400	230	136381	000	LIFE INSURANCE	85.20	86.40	88.00	87.60	129.00	47.26%	103.00	3.14
10	E	400	241	136381	000	MEDICAL INSURANCE	5,875.22	6,031.20	6,031.00	6,111.12	19,223.00	214.56%	18,783.00	4,223.24
10	E	400	243	136381	000	DENTAL INSURANCE	434.73	520.17	563.00	505.66	1,452.00	187.15%	1,452.00	316.06
10	E	400	248	136381	000	HEALTH SAVINGS ACCOUNT	2,750.00	2,750.00	2,750.00	2,750.00	5,500.00	100.00%	5,500.00	2,750.00
10	E	400	249	136381	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	136381	000	LONG-TERM DISAB.INS.	166.80	169.92	172.00	171.84	253.00	47.23%	205.00	6.02
10	E	400	310	136381	000	PERSONAL SERVICES	0.00	419.40	653.25	653.25	298.00	-54.38%	298.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	342	136381	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	136381	000	TECH & SOFTWARE SERVIC	0.00	299.00	299.00	299.00	299.00	0.00%	299.00	0.00
10	E	400	411	136381	000	GENERAL SUPPLIES	1,729.67	1,768.46	2,116.75	2,183.96	2,472.00	13.19%	2,472.00	53.36
10	E	400	431	136381	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	136381	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	136381	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	136381	000	NON-CAPITAL EQUIP.	459.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	136381	000	SUPPLIES--TECH RELATED	0.00	169.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	136381	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	136381	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	949	136381	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136381	000	*POWER AUTO MECHANICS	61,600.53	63,249.94	64,336.00	71,424.29	105,579.00	47.82%	90,694.00	22,342.93
10	E	400	148	136431	000	CASH-IN-LIEU-HEALTH IN	0.00	1,483.24	1,554.00	1,553.76	2,597.00	67.14%	1,803.00	499.50
10	E	400	149	136431	000	CASH-IN-LIEU-DENTAL IN	0.00	102.52	105.00	104.52	0.00	-100.00%	108.00	0.00
10	E	400	171	136431	000	TEACHER SALARIES	46,670.64	70,503.42	71,634.00	80,964.96	124,594.00	53.89%	107,896.00	24,626.73
10	E	400	211	136431	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	136431	000	EMPLR SHARE RETIREMT	3,117.85	3,388.53	4,835.00	5,324.70	8,285.00	55.60%	7,014.00	1,600.76
10	E	400	222	136431	000	EMPLR SHARE SOC.SEC.	3,393.78	5,054.23	5,424.00	6,093.99	9,654.00	58.42%	8,254.00	1,902.90
10	E	400	230	136431	000	LIFE INSURANCE	90.48	141.38	139.00	92.63	0.00	-100.00%	206.00	0.00
10	E	400	241	136431	000	MEDICAL INSURANCE	16,157.10	16,585.44	16,585.00	15,203.32	6,990.00	-54.02%	37,566.00	1,747.56
10	E	400	243	136431	000	DENTAL INSURANCE	1,120.54	1,340.78	1,452.00	1,194.84	2,015.00	68.64%	2,904.00	503.82
10	E	400	248	136431	000	HEALTH SAVINGS ACCOUNT	5,500.00	5,500.00	5,500.00	5,500.00	2,750.00	-50.00%	11,000.00	1,375.00
10	E	400	249	136431	000	OTH HEALTH INSURANCE	1,000.14	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	136431	000	LONG-TERM DISAB.INS.	177.36	277.38	272.00	181.44	474.00	161.24%	410.00	125.88
10	E	400	310	136431	000	PERSONAL SERVICES	0.00	0.00	743.00	743.00	207.00	-72.14%	207.00	0.00
10	E	400	411	136431	000	GENERAL SUPPLIES	2,997.51	2,029.43	2,638.00	2,342.90	2,638.00	12.60%	2,638.00	0.00
10	E	400	440	136431	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	450	136431	000	MATERIALS FOR RESALE	4,340.27	0.00	0.00	4,050.89	0.00	-100.00%	0.00	0.00
10	E	400	470	136431	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	136431	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136431	000	*WOODS INSTRUCTION	84,565.67	106,406.35	110,881.00	123,350.95	160,204.00	29.88%	180,006.00	32,382.15
10	E	400	310	136610	000	PERSONAL SERVICES	0.00	275.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	136610	000	GENERAL SUPPLIES	3,770.07	4,859.88	5,866.24	5,943.20	5,751.00	-3.23%	5,751.00	118.93
10	E	400	470	136610	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136610	000	*CONST.& MAINT.TRADES	3,770.07	5,134.88	5,866.24	5,943.20	5,751.00	-3.23%	5,751.00	118.93
10	E	400	310	136900	000	PERSONAL SERVICES	0.00	0.00	347.50	347.50	0.00	-100.00%	0.00	0.00
10	E	400	360	136900	000	TECH & SOFTWARE SERVIC	0.00	58.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	411	136900	000	GENERAL SUPPLIES	1,571.16	1,663.27	1,695.00	1,720.92	2,103.00	22.20%	2,103.00	287.26
10	E	400	435	136900	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	136900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	136900	000	SUPPLIES--TECH RELATED	0.00	225.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	136900	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136900	000	*OTH.TECHNOLOGY EDUC.	1,571.16	1,946.77	2,042.50	2,068.42	2,103.00	1.67%	2,103.00	287.26
10	E	400	171	138000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	197	138000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	138000	000	*VOCATIONL SPEC.NEEDS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	141000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	141000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	141000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	141000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	141000	000	*HEALTH INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	148	143000	000	CASH-IN-LIEU-HEALTH IN	2,882.88	2,966.60	3,108.00	3,107.52	2,597.00	-16.43%	3,606.00	499.50
10	E	400	149	143000	000	CASH-IN-LIEU-DENTAL IN	205.14	205.14	209.00	209.30	209.00	-0.14%	214.00	40.25
10	E	400	171	143000	000	TEACHER SALARIES	186,795.99	170,248.45	214,640.00	216,996.99	230,281.00	6.12%	226,897.00	44,068.44
10	E	400	199	143000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	143000	000	EMPLR SHARE RETIREMT	12,480.51	11,491.73	14,488.00	14,290.41	15,313.00	7.16%	14,749.00	2,864.46
10	E	400	222	143000	000	EMPLR SHARE SOC.SEC.	14,056.60	12,419.84	16,114.00	16,259.23	17,129.00	5.35%	16,793.00	3,297.55
10	E	400	230	143000	000	LIFE INSURANCE	333.71	331.20	417.00	416.88	448.00	7.46%	417.00	74.52
10	E	400	241	143000	000	MEDICAL INSURANCE	34,061.37	33,170.88	50,641.00	51,228.54	51,261.00	0.06%	51,261.00	8,543.68
10	E	400	243	143000	000	DENTAL INSURANCE	2,342.15	2,681.56	3,872.00	3,476.04	3,872.00	11.39%	3,949.00	645.36
10	E	400	248	143000	000	HEALTH SAVINGS ACCOUNT	15,458.11	11,000.00	9,167.00	9,166.84	14,630.00	59.60%	14,630.00	7,333.43
10	E	400	249	143000	000	OTH HEALTH INSURANCE	1,834.85	0.00	2,280.00	2,896.51	0.00	-100.00%	0.00	597.88
10	E	400	251	143000	000	LONG-TERM DISAB.INS.	653.63	648.24	816.00	815.76	875.00	7.26%	816.00	145.88
10	E	400	310	143000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	2,000.00	0.00%	0.00	1,500.00
10	E	400	411	143000	000	GENERAL SUPPLIES	4,017.17	2,823.63	4,932.00	2,486.72	3,217.00	29.37%	4,932.00	1,942.84
10	E	400	419	143000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	143000	000	PERIODICALS	0.00	0.00	0.00	46.95	0.00	-100.00%	0.00	46.95
10	E	400	440	143000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	143000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	185.00	184.80	0.00	-100.00%	185.00	0.00
10	E	400	480	143000	000	SUPPLIES--TECH RELATED	0.00	888.80	100.00	0.00	0.00	0.00%	100.00	0.00
10	E	400	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	143000	000	EMPLOYEE DUES/FEES	0.00	114.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	143000	000	*PHYSICAL EDUCATION	275,122.11	248,990.07	320,969.00	321,582.49	341,832.00	6.30%	338,549.00	71,600.74

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	171	145000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	178	145000	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	145000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	145000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	145000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	230	145000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	241	145000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	145000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	248	145000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	145000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	145000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	348	145000	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	572	145000	000	RENTAL OF VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	145000	000	*DRIVER EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	199	160000	000	OTHER SALARIES/WAGES	13,770.00	16,055.00	16,000.00	20,409.26	16,000.00	-21.60%	16,000.00	8,277.50
10	E	400	211	160000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	160000	000	EMPLR SHARE RETIREMT	702.95	540.75	0.00	1,134.08	0.00	-100.00%	0.00	416.69
10	E	400	222	160000	000	EMPLR SHARE SOC.SEC.	1,037.30	816.65	0.00	1,454.26	0.00	-100.00%	0.00	603.31
10	E	400	---	160000	000	*CO-CURRIC ACTIVITIES	15,510.25	17,412.40	16,000.00	22,997.60	16,000.00	-30.43%	16,000.00	9,297.50
10	E	400	178	161304	000	TEACHER'S ADDITIVE	4,164.00	4,363.00	3,758.00	4,859.00	3,758.00	-22.66%	3,973.00	2,172.80
10	E	400	212	161304	000	EMPLR SHARE RETIREMT	272.74	294.50	254.00	325.57	250.00	-23.21%	258.00	141.24
10	E	400	222	161304	000	EMPLR SHARE SOC.SEC.	318.55	333.85	287.00	371.79	287.00	-22.81%	304.00	166.22
10	E	400	---	161304	000	*DEBATE CLUB	4,755.29	4,991.35	4,299.00	5,556.36	4,295.00	-22.70%	4,535.00	2,480.26
10	E	400	178	161306	000	TEACHER'S ADDITIVE	3,635.01	0.00	3,516.00	3,635.00	3,516.00	-3.27%	3,717.00	0.00
10	E	400	211	161306	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	161306	000	EMPLR SHARE RETIREMT	245.37	0.00	237.00	236.28	234.00	-0.96%	242.00	0.00
10	E	400	222	161306	000	EMPLR SHARE SOC.SEC.	278.07	0.00	269.00	278.08	269.00	-3.27%	284.00	0.00
10	E	400	---	161306	000	*DRAMATICS CLUB	4,158.45	0.00	4,022.00	4,149.36	4,019.00	-3.14%	4,243.00	0.00
10	E	400	419	161322	000	OTHER SUPPLIES	0.00	0.00	1,000.00	0.00	1,000.00	0.00%	1,000.00	0.00
10	E	400	---	161322	000	*NAT'L HONOR SOCIETY	0.00	0.00	1,000.00	0.00	1,000.00	0.00%	1,000.00	0.00
10	E	400	999	161337	000	OTHER MISCELLANEOUS	0.00	3,900.00	3,900.00	3,900.00	3,900.00	0.00%	3,900.00	3,900.00
10	E	400	---	161337	000	*STUDENT NEWSPAPER	0.00	3,900.00	3,900.00	3,900.00	3,900.00	0.00%	3,900.00	3,900.00
10	E	400	999	161338	000	OTHER MISCELLANEOUS	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	0.00%	4,700.00	4,700.00
10	E	400	---	161338	000	*YEARBOOK	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	0.00%	4,700.00	4,700.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	178	161339	000	TEACHER'S ADDITIVE	2,247.00	2,445.00	2,455.00	2,039.28	2,532.00	24.16%	2,532.00	0.00
10	E	400	211	161339	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	161339	000	EMPLR SHARE RETIREMT	150.18	165.03	166.00	133.82	163.00	21.81%	163.00	0.00
10	E	400	222	161339	000	EMPLR SHARE SOC.SEC.	171.88	187.05	189.00	155.98	200.00	28.22%	200.00	0.00
10	E	400	310	161339	000	PERSONAL SERVICES	0.00	675.00	800.00	400.00	800.00	100.00%	800.00	0.00
10	E	400	419	161339	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	161339	000	DIST DUES/FEES	149.00	0.00	200.00	0.00	200.00	0.00%	200.00	149.00
10	E	400	949	161339	000	OTHER DUES/FEES	0.00	0.00	0.00	149.00	0.00	-100.00%	0.00	0.00
10	E	400	---	161339	000	*FORENSICS	2,718.06	3,472.08	3,810.00	2,878.08	3,895.00	35.33%	3,895.00	149.00
10	E	400	411	161340	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	161340	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	161340	000	*ACADEMIC DECATHLON	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	162000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	162000	000	PERSONAL SERVICES	28,840.49	29,769.25	36,072.00	36,061.00	33,000.00	-8.49%	28,500.00	13,505.00
10	E	400	342	162000	000	EMPLOYEE TRAVEL	310.00	179.20	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	162000	000	TECH & SOFTWARE SERVIC	0.00	5,263.50	5,000.00	5,000.00	5,000.00	0.00%	5,000.00	5,625.00
10	E	400	411	162000	000	GENERAL SUPPLIES	7,465.75	10,511.01	4,830.00	4,829.24	9,000.00	86.36%	9,000.00	4,878.86
10	E	400	420	162000	000	APPAREL	5,528.93	11,265.98	5,785.00	5,784.11	9,000.00	55.60%	9,000.00	7,995.95
10	E	400	480	162000	000	SUPPLIES--TECH RELATED	0.00	34.99	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	162000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	162000	000	EMPLOYEE DUES/FEES	0.00	379.20	133.00	132.37	300.00	126.64%	300.00	300.00
10	E	400	949	162000	000	OTHER DUES/FEES	8,835.00	2,022.50	9,855.00	9,854.88	12,375.00	25.57%	9,875.00	5,220.00
10	E	400	---	162000	000	*ATHLETICS/SPORTS	50,980.17	59,425.63	61,675.00	61,661.60	68,675.00	11.37%	61,675.00	37,524.81
10	E	400	178	162105	000	TEACHER'S ADDITIVE	10,576.00	12,228.00	12,228.00	10,840.50	10,846.00	0.05%	10,846.00	0.00
10	E	400	211	162105	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162105	000	EMPLR SHARE RETIREMT	145.02	200.75	201.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162105	000	EMPLR SHARE SOC.SEC.	809.12	935.40	936.00	829.28	830.00	0.09%	830.00	0.00
10	E	400	---	162105	000	*GIRLS BASKETBALL	11,530.14	13,364.15	13,365.00	11,669.78	11,676.00	0.05%	11,676.00	0.00
10	E	400	178	162107	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162107	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	162107	000	*CHEERLEADING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	178	162108	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	15,481.00	0.00%	0.00	0.00
10	E	400	212	162108	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	222	162108	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	162108	000	*GIRLS CROSS COUNTRY	0.00	0.00	0.00	0.00	15,481.00	0.00%	0.00	0.00
10	E	400	178	162112	000	TEACHER'S ADDITIVE	3,833.01	4,164.00	4,170.00	3,140.01	3,287.00	4.68%	3,207.00	2,191.34
10	E	400	212	162112	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	211.95	219.00	3.33%	212.00	142.44
10	E	400	222	162112	000	EMPLR SHARE SOC.SEC.	293.22	318.54	316.00	240.20	252.00	4.91%	243.00	167.64
10	E	400	---	162112	000	*GIRLS GOLF	4,126.23	4,482.54	4,486.00	3,592.16	3,758.00	4.62%	3,662.00	2,501.42
10	E	400	178	162116	000	TEACHER'S ADDITIVE	5,268.03	6,180.03	6,160.00	5,496.02	6,180.00	12.45%	6,533.00	0.00
10	E	400	211	162116	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162116	000	EMPLR SHARE RETIREMT	102.60	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162116	000	EMPLR SHARE SOC.SEC.	403.02	472.77	482.00	420.44	473.00	12.50%	500.00	0.00
10	E	400	---	162116	000	*GIRLS SOCCER	5,773.65	6,652.80	6,642.00	5,916.46	6,653.00	12.45%	7,033.00	0.00
10	E	400	178	162117	000	TEACHER'S ADDITIVE	10,013.01	9,677.87	9,611.00	10,438.02	9,617.00	-7.87%	11,386.00	0.00
10	E	400	211	162117	000	EMPLE SHARE RETIREMT	153.65	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162117	000	EMPLR SHARE RETIREMT	829.58	494.92	494.00	444.36	400.00	-9.98%	397.00	0.00
10	E	400	222	162117	000	EMPLR SHARE SOC.SEC.	765.99	740.36	740.00	798.49	735.00	-7.95%	871.00	0.00
10	E	400	---	162117	000	*GIRLS SOFTBALL	11,762.23	10,913.15	10,845.00	11,680.87	10,752.00	-7.95%	12,654.00	0.00
10	E	400	178	162118	000	TEACHER'S ADDITIVE	4,660.02	4,660.02	4,699.00	4,859.01	4,859.00	0.00%	5,136.00	2,191.34
10	E	400	212	162118	000	EMPLR SHARE RETIREMT	305.25	314.55	310.00	327.99	328.00	0.00%	350.00	142.44
10	E	400	222	162118	000	EMPLR SHARE SOC.SEC.	356.49	356.49	354.00	371.72	372.00	0.08%	397.00	167.64
10	E	400	230	162118	000	LIFE INSURANCE	6.96	0.00	3.00	0.00	0.00	0.00%	3.00	0.00
10	E	400	251	162118	000	LONG-TERM DISAB.INS.	13.64	0.00	6.00	0.00	0.00	0.00%	6.00	0.00
10	E	400	---	162118	000	*GIRLS TENNIS	5,342.36	5,331.06	5,372.00	5,558.72	5,559.00	0.01%	5,892.00	2,501.42
10	E	400	178	162119	000	TEACHER'S ADDITIVE	1,190.01	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162119	000	EMPLR SHARE RETIREMT	-63.94	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162119	000	EMPLR SHARE SOC.SEC.	91.02	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	162119	000	*GIRLS TRACK & FIELD	1,217.09	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	178	162121	000	TEACHER'S ADDITIVE	8,296.01	8,296.02	8,200.00	8,862.83	12,526.00	41.33%	7,505.00	8,350.66
10	E	400	211	162121	000	EMPLE SHARE RETIREMT	112.59	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162121	000	EMPLR SHARE RETIREMT	318.27	327.99	341.00	340.95	635.00	86.24%	347.00	413.84
10	E	400	222	162121	000	EMPLR SHARE SOC.SEC.	634.66	634.68	634.00	678.02	958.00	41.29%	573.00	638.78
10	E	400	---	162121	000	*GIRLS VOLLEYBALL	9,361.53	9,258.69	9,175.00	9,881.80	14,119.00	42.88%	8,425.00	9,403.28
10	E	400	178	162124	000	TEACHER'S ADDITIVE	7,336.98	7,098.99	7,337.00	7,336.98	7,681.00	4.69%	7,756.00	5,120.66
10	E	400	211	162124	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	212	162124	000	EMPLR SHARE RETIREMT	0.00	144.59	145.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162124	000	EMPLR SHARE SOC.SEC.	561.27	543.06	562.00	561.27	587.00	4.58%	593.00	391.74
10	E	400	---	162124	000	*GIRLS SWIMMING	7,898.25	7,786.64	8,044.00	7,898.25	8,268.00	4.68%	8,349.00	5,512.40
10	E	400	178	162190	000	TEACHER'S ADDITIVE	2,974.01	2,739.72	2,735.00	3,287.43	3,114.00	-5.28%	3,456.00	2,076.02
10	E	400	212	162190	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162190	000	EMPLR SHARE SOC.SEC.	227.53	209.58	216.00	251.52	238.00	-5.38%	264.00	158.78
10	E	400	---	162190	000	*OTH. GIRLS ATHLETICS	3,201.54	2,949.30	2,951.00	3,538.95	3,352.00	-5.28%	3,720.00	2,234.80
10	E	400	178	162204	000	TEACHER'S ADDITIVE	9,827.97	9,484.02	9,498.00	10,131.00	10,283.00	1.50%	10,434.00	0.00
10	E	400	211	162204	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162204	000	EMPLR SHARE RETIREMT	103.08	0.00	0.00	72.60	129.00	77.69%	133.00	0.00
10	E	400	222	162204	000	EMPLR SHARE SOC.SEC.	751.83	725.55	723.00	775.03	786.00	1.42%	798.00	0.00
10	E	400	---	162204	000	*BOYS BASEBALL	10,682.88	10,209.57	10,221.00	10,978.63	11,198.00	2.00%	11,365.00	0.00
10	E	400	178	162205	000	TEACHER'S ADDITIVE	14,872.01	12,821.56	12,822.00	15,500.52	15,500.00	0.00%	16,996.00	0.00
10	E	400	211	162205	000	EMPLE SHARE RETIREMT	35.71	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162205	000	EMPLR SHARE RETIREMT	365.35	334.60	335.00	328.40	330.00	0.49%	341.00	0.00
10	E	400	222	162205	000	EMPLR SHARE SOC.SEC.	1,137.64	980.80	981.00	1,185.80	1,188.00	0.19%	1,300.00	0.00
10	E	400	---	162205	000	*BOYS BASKETBALL	16,410.71	14,136.96	14,138.00	17,014.72	17,018.00	0.02%	18,637.00	0.00
10	E	400	178	162208	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162208	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162208	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	162208	000	*BOYS CROSS COUNTRY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	178	162210	000	TEACHER'S ADDITIVE	20,888.01	22,969.95	26,803.00	22,836.97	25,840.00	13.15%	48,727.00	17,508.64
10	E	400	212	162210	000	EMPLR SHARE RETIREMT	497.89	586.71	806.00	805.34	729.00	-9.48%	637.00	493.30
10	E	400	222	162210	000	EMPLR SHARE SOC.SEC.	1,597.83	1,757.14	2,053.00	1,746.99	1,979.00	13.28%	1,948.00	1,339.45
10	E	400	310	162210	000	PERSONAL SERVICES	2,600.00	2,500.00	2,600.00	0.00	2,600.00	0.00%	2,600.00	0.00
10	E	400	323	162210	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	162210	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	162210	000	*BOYS FOOTBALL	25,583.73	27,813.80	32,262.00	25,389.30	31,148.00	22.68%	53,912.00	19,341.39
10	E	400	178	162212	000	TEACHER'S ADDITIVE	3,140.01	4,660.02	4,660.00	4,660.02	4,660.00	0.00%	4,926.00	0.00
10	E	400	212	162212	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162212	000	EMPLR SHARE SOC.SEC.	240.21	356.49	357.00	356.49	357.00	0.14%	377.00	0.00
10	E	400	---	162212	000	*BOYS GOLF	3,380.22	5,016.51	5,017.00	5,016.51	5,017.00	0.01%	5,303.00	0.00
10	E	400	178	162216	000	TEACHER'S ADDITIVE	6,180.03	6,180.03	6,379.00	4,859.01	9,238.00	90.12%	5,136.00	6,158.66

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	199	162216	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162216	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162216	000	EMPLR SHARE SOC.SEC.	472.77	472.77	489.00	371.73	706.00	89.92%	393.00	471.12
10	E	400	---	162216	000	*BOYS SOCCER	6,652.80	6,652.80	6,868.00	5,230.74	9,944.00	90.11%	5,529.00	6,629.78
10	E	400	178	162218	000	TEACHER'S ADDITIVE	4,660.02	4,859.01	4,859.00	4,859.01	5,006.00	3.03%	5,136.00	0.00
10	E	400	212	162218	000	EMPLR SHARE RETIREMT	211.95	211.95	212.00	204.09	219.00	7.31%	216.00	0.00
10	E	400	222	162218	000	EMPLR SHARE SOC.SEC.	356.49	371.74	373.00	371.73	384.00	3.30%	393.00	0.00
10	E	400	---	162218	000	*BOYS TENNIS	5,228.46	5,442.70	5,444.00	5,434.83	5,609.00	3.20%	5,745.00	0.00
10	E	400	178	162219	000	TEACHER'S ADDITIVE	1,894.66	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162219	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162219	000	EMPLR SHARE SOC.SEC.	144.94	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	162219	000	*BOYS TRACK & FIELD	2,039.60	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	178	162221	000	TEACHER'S ADDITIVE	3,708.00	6,244.28	7,952.00	4,141.20	9,723.00	134.79%	8,407.00	6,482.00
10	E	400	212	162221	000	EMPLR SHARE RETIREMT	242.88	104.72	118.00	117.45	502.00	327.42%	120.00	326.86
10	E	400	222	162221	000	EMPLR SHARE SOC.SEC.	283.65	477.70	608.00	316.82	744.00	134.83%	643.00	495.84
10	E	400	---	162221	000	*BOYS VOLLEYBALL	4,234.53	6,826.70	8,678.00	4,575.47	10,969.00	139.73%	9,170.00	7,304.70
10	E	400	178	162222	000	TEACHER'S ADDITIVE	10,922.52	10,773.52	10,774.00	8,196.00	8,196.00	0.00%	8,240.00	0.00
10	E	400	212	162222	000	EMPLR SHARE RETIREMT	545.04	553.24	554.00	542.98	543.00	0.00%	541.00	0.00
10	E	400	222	162222	000	EMPLR SHARE SOC.SEC.	835.52	824.12	825.00	626.96	627.00	0.01%	651.00	0.00
10	E	400	---	162222	000	*BOYS WRESTLING	12,303.08	12,150.88	12,153.00	9,365.94	9,366.00	0.00%	9,432.00	0.00
10	E	400	178	162224	000	TEACHER'S ADDITIVE	7,337.00	7,337.00	7,457.00	9,717.00	7,756.00	-20.18%	7,756.00	0.00
10	E	400	212	162224	000	EMPLR SHARE RETIREMT	0.00	160.64	161.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162224	000	EMPLR SHARE SOC.SEC.	561.28	561.28	569.00	743.36	593.00	-20.23%	593.00	0.00
10	E	400	---	162224	000	*BOYS SWIMMING	7,898.28	8,058.92	8,187.00	10,460.36	8,349.00	-20.18%	8,349.00	0.00
10	E	400	178	162302	000	TEACHER'S ADDITIVE	2,313.01	3,140.01	3,140.00	3,140.00	3,140.00	0.00%	3,140.00	0.00
10	E	400	212	162302	000	EMPLR SHARE RETIREMT	154.79	211.95	212.00	204.11	204.00	-0.05%	212.00	0.00
10	E	400	222	162302	000	EMPLR SHARE SOC.SEC.	176.95	240.20	240.00	240.20	240.00	-0.08%	240.00	0.00
10	E	400	---	162302	000	*CO-ED ARCHERY	2,644.75	3,592.16	3,592.00	3,584.31	3,584.00	-0.01%	3,592.00	0.00
10	E	400	178	162308	000	TEACHER'S ADDITIVE	9,519.03	12,890.01	12,880.00	6,280.02	8,719.00	38.84%	6,638.00	5,812.68
10	E	400	212	162308	000	EMPLR SHARE RETIREMT	623.52	870.06	854.00	423.90	362.00	-14.60%	432.00	235.39
10	E	400	222	162308	000	EMPLR SHARE SOC.SEC.	728.22	986.10	982.00	480.42	668.00	39.05%	508.00	444.68
10	E	400	---	162308	000	*CO-ED CROSS COUNTRY	10,870.77	14,746.17	14,716.00	7,184.34	9,749.00	35.70%	7,578.00	6,492.75

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	178	162319	000	TEACHER'S ADDITIVE	16,677.29	14,209.98	14,204.00	15,597.98	14,931.00	-4.28%	18,828.00	0.00
10	E	400	212	162319	000	EMPLR SHARE RETIREMT	742.04	294.44	294.00	418.86	476.00	13.64%	495.00	0.00
10	E	400	222	162319	000	EMPLR SHARE SOC.SEC.	1,275.80	1,087.05	1,050.00	1,193.23	1,141.00	-4.38%	1,441.00	0.00
10	E	400	---	162319	000	*CO-ED TRACK & FIELD	18,695.13	15,591.47	15,548.00	17,210.07	16,548.00	-3.85%	20,764.00	0.00
10	E	400	310	162390	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	162390	000	*OTH. CO-ED ATHLETICS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	178	163309	000	TEACHER'S ADDITIVE	2,313.08	3,306.44	3,306.00	3,883.44	4,585.00	18.07%	3,354.00	1,041.90
10	E	400	212	163309	000	EMPLR SHARE RETIREMT	154.31	223.08	223.00	256.30	305.00	19.00%	222.00	67.70
10	E	400	222	163309	000	EMPLR SHARE SOC.SEC.	177.01	248.54	248.00	292.08	351.00	20.17%	253.00	78.45
10	E	400	---	163309	000	*INSTRUMENTL ENSEMBLE	2,644.40	3,778.06	3,777.00	4,431.82	5,241.00	18.26%	3,829.00	1,188.05
10	E	400	178	163310	000	TEACHER'S ADDITIVE	3,140.06	3,140.06	2,140.00	2,313.08	2,422.00	4.71%	2,000.00	550.45
10	E	400	212	163310	000	EMPLR SHARE RETIREMT	209.34	211.86	212.00	152.69	161.00	5.44%	133.00	35.80
10	E	400	222	163310	000	EMPLR SHARE SOC.SEC.	228.99	230.69	231.00	176.90	185.00	4.58%	154.00	42.15
10	E	400	---	163310	000	*VOCAL ENSEMBLE	3,578.39	3,582.61	2,583.00	2,642.67	2,768.00	4.74%	2,287.00	628.40
10	E	400	178	163312	000	TEACHER'S ADDITIVE	4,363.00	0.00	0.00	3,933.00	3,933.00	0.00%	3,933.00	1,989.50
10	E	400	212	163312	000	EMPLR SHARE RETIREMT	209.98	0.00	0.00	265.47	266.00	0.20%	266.00	129.32
10	E	400	222	163312	000	EMPLR SHARE SOC.SEC.	333.79	0.00	0.00	300.88	300.00	-0.29%	301.00	152.20
10	E	400	---	163312	000	*MUSICAL PRODUCTION	4,906.77	0.00	0.00	4,499.35	4,499.00	-0.01%	4,500.00	2,271.02
10	E	400	199	164350	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	5,452.50	5,453.00	0.01%	8,500.00	5,693.75
10	E	400	212	164350	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	164350	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	44.19	45.00	1.83%	0.00	402.15
10	E	400	342	164350	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	100.00	0.00%	100.00	0.00
10	E	400	411	164350	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	3,500.00	0.00%	3,500.00	0.00
10	E	400	942	164350	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	500.00	0.00%	500.00	0.00
10	E	400	---	164350	000	*AUDITORIUM OPER & VID	0.00	0.00	0.00	5,496.69	9,598.00	74.61%	12,600.00	6,095.90
10	E	400	199	164380	000	OTHER SALARIES/WAGES	2,125.00	790.00	790.00	740.00	740.00	0.00%	790.00	0.00
10	E	400	212	164380	000	EMPLR SHARE RETIREMT	142.81	53.35	54.00	48.10	48.00	-0.21%	54.00	0.00
10	E	400	222	164380	000	EMPLR SHARE SOC.SEC.	162.57	60.45	61.00	56.62	57.00	0.67%	61.00	0.00
10	E	400	---	164380	000	*SUPERVISION OF WEIGHT	2,430.38	903.80	905.00	844.72	845.00	0.03%	905.00	0.00
10	E	400	325	165000	000	VEHICLE & EQUIPMENT RE	0.00	2,221.75	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	165000	000	*CO-CURRICULAR SOCIAL	0.00	2,221.75	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	171000	000	TEACHER SALARIES	46,609.18	47,453.00	52,344.00	52,917.86	54,804.00	3.56%	55,333.00	10,539.25

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	197	171000	000	TEACHER AIDE SALARY	8,208.64	8,520.03	16,864.00	14,386.64	29,702.00	106.46%	17,826.00	3,053.05
10	E	400	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	171000	000	EMPLR SHARE RETIREMT	3,661.64	3,778.24	4,671.00	4,435.10	5,619.00	26.69%	4,756.00	883.50
10	E	400	222	171000	000	EMPLR SHARE SOC.SEC.	4,108.02	4,193.40	5,204.00	5,057.89	6,387.00	26.28%	5,519.00	1,026.92
10	E	400	230	171000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	260.00	0.00%	0.00	0.00
10	E	400	241	171000	000	MEDICAL INSURANCE	7,777.24	8,015.26	8,364.00	8,249.08	26,213.00	217.77%	6,990.00	1,165.04
10	E	400	243	171000	000	DENTAL INSURANCE	434.73	520.17	563.00	505.66	2,015.00	298.49%	575.00	93.88
10	E	400	248	171000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	8,250.00	0.00%	2,750.00	1,375.00
10	E	400	249	171000	000	OTH HEALTH INSURANCE	226.45	161.79	1,140.00	475.49	0.00	-100.00%	0.00	1,424.51
10	E	400	251	171000	000	LONG-TERM DISAB.INS.	177.12	180.48	199.00	198.96	254.00	27.66%	199.00	34.72
10	E	400	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	171000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	100.00	0.00%	100.00	0.00
10	E	400	---	171000	000	*CULT/SOC.DISADVANTAG	71,203.02	72,822.37	89,349.00	86,226.68	133,604.00	54.95%	94,048.00	19,595.87
10	E	400	310	171400	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	171400	000	GENERAL SUPPLIES	55.55	0.00	5.99	5.99	75.00	1,152.09%	75.00	0.00
10	E	400	431	171400	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	433	171400	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	171400	000	WORKBOOKS--TEXTBOOKS	605.43	135.99	219.01	312.01	650.00	108.33%	150.00	460.50
10	E	400	480	171400	000	SUPPLIES--TECH RELATED	0.00	25.99	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	171400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	171400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	171400	000	*E.L.L. @ High School	660.98	161.98	225.00	318.00	725.00	127.99%	225.00	460.50
10	E	400	171	172000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	172	172000	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	196	172000	000	SECR./CLER. SALARIES	0.00	6,327.37	9,150.00	8,919.00	8,976.00	0.64%	9,674.00	1,572.41
10	E	400	212	172000	000	EMPLR SHARE RETIREMT	0.00	427.07	618.00	587.77	597.00	1.57%	629.00	102.20
10	E	400	222	172000	000	EMPLR SHARE SOC.SEC.	0.00	430.63	645.00	614.23	623.00	1.43%	676.00	106.55
10	E	400	230	172000	000	LIFE INSURANCE	0.00	12.82	18.00	17.72	17.00	-4.06%	18.00	2.92
10	E	400	241	172000	000	MEDICAL INSURANCE	0.00	3,731.58	4,976.00	5,041.47	5,767.00	14.39%	5,767.00	961.08
10	E	400	243	172000	000	DENTAL INSURANCE	0.00	301.92	436.00	391.04	436.00	11.50%	444.00	72.60
10	E	400	248	172000	000	HEALTH SAVINGS ACCOUNT	0.00	825.00	1,650.00	1,650.00	1,650.00	0.00%	1,650.00	825.00
10	E	400	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	172000	000	LONG-TERM DISAB.INS.	0.00	25.38	35.00	34.84	34.00	-2.41%	35.00	5.76
10	E	400	310	172000	000	PERSONAL SERVICES	0.00	420.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	172000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	172000	000	GENERAL SUPPLIES	482.44	484.39	344.63	344.63	973.00	182.33%	1,000.00	586.39
10	E	400	415	172000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	172000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	172000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	943	172000	000	PUPIL DUES/FEES	30.00	100.00	0.00	0.00	0.00	0.00%	200.00	0.00
10	E	400	---	172000	000	*GIFTED AND TALENTED	512.44	13,086.16	17,872.63	17,600.70	19,073.00	8.37%	20,093.00	4,234.91
10	E	400	171	179000	000	TEACHER SALARIES	24,176.65	68,791.00	68,892.00	69,647.20	72,130.00	3.56%	72,826.00	13,946.73
10	E	400	212	179000	000	EMPLR SHARE RETIREMT	1,599.66	4,643.34	4,650.00	4,597.45	4,797.00	4.34%	4,734.00	906.53
10	E	400	222	179000	000	EMPLR SHARE SOC.SEC.	1,828.71	4,961.06	4,966.00	5,063.07	5,309.00	4.86%	5,359.00	1,032.54
10	E	400	230	179000	000	LIFE INSURANCE	30.16	100.26	161.00	147.18	143.00	-2.84%	161.00	23.76
10	E	400	241	179000	000	MEDICAL INSURANCE	1,953.68	21,954.96	27,599.00	24,601.32	19,223.00	-21.86%	19,223.00	3,203.84
10	E	400	243	179000	000	DENTAL INSURANCE	144.91	1,338.54	1,742.00	1,412.08	1,452.00	2.83%	1,777.00	242.00
10	E	400	248	179000	000	HEALTH SAVINGS ACCOUNT	1,375.00	0.00	0.00	0.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	400	249	179000	000	OTH HEALTH INSURANCE	0.00	2,885.73	2,280.00	3,796.09	0.00	-100.00%	0.00	720.67
10	E	400	251	179000	000	LONG-TERM DISAB.INS.	59.04	196.02	314.00	287.98	279.00	-3.12%	314.00	46.44
10	E	400	310	179000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	500.00
10	E	400	342	179000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	82.00
10	E	400	411	179000	000	GENERAL SUPPLIES	0.00	0.00	675.00	0.00	675.00	0.00%	675.00	0.00
10	E	400	440	179000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	400.00	0.00%	0.00	0.00
10	E	400	480	179000	000	SUPPLIES--TECH RELATED	0.00	0.00	50.00	32.20	50.00	55.28%	50.00	0.00
10	E	400	942	179000	000	EMPLOYEE DUES/FEES	0.00	0.00	325.00	325.00	325.00	0.00%	325.00	0.00
10	E	400	---	179000	000	*OTHER SPECIAL NEEDS	31,167.81	104,870.91	111,654.00	109,909.57	110,283.00	0.34%	110,944.00	23,454.51
10	E	400	176	212200	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	212200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	212200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	230	212200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	241	212200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	212200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	248	212200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	212200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	212200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	212200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	212200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	200.00	0.00%	200.00	0.00
10	E	400	411	212200	000	GENERAL SUPPLIES	0.00	0.00	0.00	98.88	0.00	-100.00%	0.00	0.00
10	E	400	480	212200	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	212200	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	212200	000	*SOCIAL WORK	0.00	0.00	0.00	98.88	200.00	102.27%	200.00	0.00
10	E	400	174	213000	000	PROF.GUIDANCE SALARY	186,501.62	189,521.78	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	196	213000	000	SECR./CLER. SALARIES	35,169.45	34,350.69	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	199	213000	000	OTHER SALARIES/WAGES	759.46	482.14	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	213000	000	EMPLR SHARE RETIREMT	14,416.65	15,014.80	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	213000	000	EMPLR SHARE SOC.SEC.	15,773.41	16,181.73	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	230	213000	000	LIFE INSURANCE	412.39	390.90	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	241	213000	000	MEDICAL INSURANCE	74,493.74	74,919.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	213000	000	DENTAL INSURANCE	4,146.07	4,858.54	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	248	213000	000	HEALTH SAVINGS ACCOUNT	4,950.00	4,950.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	213000	000	OTH HEALTH INSURANCE	10,036.71	7,389.78	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	213000	000	LONG-TERM DISAB.INS.	808.16	765.66	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	213000	000	EMPLOYEE TRAVEL	0.00	40.88	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	213000	000	TECH & SOFTWARE SERVIC	0.00	99.95	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	386	213000	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	213000	000	GENERAL SUPPLIES	-3,000.00	560.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	415	213000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	417	213000	000	PAPER	0.00	87.92	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	213000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	213000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	213000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	943	213000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	213000	000	*GUIDANCE SERVICES	344,467.66	349,614.17	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	174	213200	000	PROF.GUIDANCE SALARY	0.00	0.00	172,325.00	174,219.40	182,318.00	4.65%	181,360.00	35,061.25
10	E	400	212	213200	000	EMPLR SHARE RETIREMT	0.00	0.00	11,632.00	11,473.20	12,125.00	5.68%	11,788.00	2,279.00
10	E	400	222	213200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	12,448.00	12,633.81	13,498.00	6.84%	13,165.00	2,613.72
10	E	400	230	213200	000	LIFE INSURANCE	0.00	0.00	334.00	341.87	355.00	3.84%	335.00	59.00
10	E	400	241	213200	000	MEDICAL INSURANCE	0.00	0.00	41,055.00	43,650.85	40,891.00	-6.32%	40,891.00	6,815.40
10	E	400	243	213200	000	DENTAL INSURANCE	0.00	0.00	3,121.00	2,839.20	3,121.00	9.93%	3,183.00	520.08
10	E	400	248	213200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	7,425.00	4,950.00	12,375.00	150.00%	12,375.00	6,187.50
10	E	400	249	213200	000	OTH HEALTH INSURANCE	0.00	0.00	2,052.00	3,401.78	0.00	-100.00%	0.00	431.44
10	E	400	251	213200	000	LONG-TERM DISAB.INS.	0.00	0.00	654.00	669.66	693.00	3.49%	654.00	115.48
10	E	400	342	213200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	213200	000	GENERAL SUPPLIES	0.00	0.00	1,000.00	88.89	2,000.00	2,149.97%	1,000.00	57.85
10	E	400	415	213200	000	FOOD	0.00	0.00	0.00	0.00	500.00	0.00%	0.00	0.00
10	E	400	561	213200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	1,500.00	0.00
10	E	400	---	213200	000	*COUNSELING	0.00	0.00	252,046.00	254,268.66	267,876.00	5.35%	266,251.00	54,140.72

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	310	213201	000	PERSONAL SERVICES	0.00	0.00	0.00	380.00	600.00	57.89%	600.00	0.00
10	E	400	342	213201	000	EMPLOYEE TRAVEL	0.00	0.00	321.00	320.88	321.00	0.04%	321.00	0.00
10	E	400	360	213201	000	TECH & SOFTWARE SERVIC	0.00	0.00	555.75	555.75	0.00	-100.00%	0.00	0.00
10	E	400	942	213201	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	213201	000	*COUNSELING-DIST. OFFI	0.00	0.00	876.75	1,256.63	921.00	-26.71%	921.00	0.00
10	E	400	360	213300	000	TECH & SOFTWARE SERVIC	9,831.00	297.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	213300	000	GENERAL SUPPLIES	0.00	826.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	415	213300	000	FOOD	960.35	807.35	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	213300	000	*GUIDANCE APPRAISALS	10,791.35	1,930.85	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	196	213900	000	SECR./CLER. SALARIES	0.00	0.00	34,728.00	40,813.67	37,230.00	-8.78%	36,712.00	8,807.72
10	E	400	199	213900	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	812.01	0.00	-100.00%	0.00	201.20
10	E	400	212	213900	000	EMPLR SHARE RETIREMT	0.00	0.00	2,344.00	2,692.35	2,476.00	-8.04%	2,386.00	572.51
10	E	400	222	213900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	2,403.00	2,873.45	2,636.00	-8.26%	2,596.00	641.68
10	E	400	230	213900	000	LIFE INSURANCE	0.00	0.00	55.00	55.44	58.00	4.62%	55.00	9.64
10	E	400	241	213900	000	MEDICAL INSURANCE	0.00	0.00	22,999.00	22,684.74	19,223.00	-15.26%	19,223.00	3,203.84
10	E	400	243	213900	000	DENTAL INSURANCE	0.00	0.00	1,452.00	1,303.46	1,452.00	11.40%	1,481.00	242.00
10	E	400	248	213900	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	400	249	213900	000	OTH HEALTH INSURANCE	0.00	0.00	2,250.00	3,200.54	0.00	-100.00%	0.00	599.46
10	E	400	251	213900	000	LONG-TERM DISAB.INS.	0.00	0.00	109.00	108.72	114.00	4.86%	109.00	18.96
10	E	400	310	213900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	213900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	213900	000	TECH & SOFTWARE SERVIC	0.00	99.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	213900	000	GENERAL SUPPLIES	444.82	300.00	2,126.00	2,124.89	1,700.00	-20.00%	1,700.00	792.59
10	E	400	415	213900	000	FOOD	91.61	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	213900	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	213900	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	213900	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	213900	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	213900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	213900	000	REPLACEMENT EQUIPMENT	0.00	0.00	1,374.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	213900	000	*OTHER COUNSELING	536.43	399.00	69,840.00	76,669.27	70,389.00	-8.19%	69,762.00	17,839.60
10	E	400	440	214100	000	NON-CAPITAL EQUIP.	0.00	6,790.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	214100	000	*DIR. HEALTH SERVICES	0.00	6,790.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	214900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	214900	000	*OTHER HEALTH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	177	215000	000	PSYCHOLOGIST SALARY	5,600.39	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	215000	000	EMPLR SHARE RETIREMT	374.17	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	215000	000	EMPLR SHARE SOC.SEC.	413.84	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	230	215000	000	LIFE INSURANCE	7.20	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	241	215000	000	MEDICAL INSURANCE	1,182.06	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	215000	000	DENTAL INSURANCE	82.09	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	248	215000	000	HEALTH SAVINGS ACCOUNT	440.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	215000	000	OTH HEALTH INSURANCE	46.08	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	215000	000	LONG-TERM DISAB.INS.	14.25	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	215000	000	*PSYCHOLOGICAL SERVIC	8,160.08	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	177	215200	000	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	230	215200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	241	215200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	215200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	248	215200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	189	217100	000	COMP TIME PAYOUT	0.00	51.35	51.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	196	217100	000	SECR./CLER. SALARIES	31,520.85	32,961.58	29,300.00	34,868.97	30,978.00	-11.16%	30,978.00	7,068.85
10	E	400	211	217100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	217100	000	EMPLR SHARE RETIREMT	2,103.70	2,228.35	1,978.00	2,298.13	2,060.00	-10.36%	2,014.00	459.47
10	E	400	222	217100	000	EMPLR SHARE SOC.SEC.	2,103.79	2,209.17	1,988.00	2,349.27	2,158.00	-8.14%	2,158.00	505.91
10	E	400	230	217100	000	LIFE INSURANCE	51.48	55.69	57.00	56.88	60.00	5.49%	57.00	9.96
10	E	400	241	217100	000	MEDICAL INSURANCE	21,387.58	21,950.52	22,999.00	22,684.74	19,223.00	-15.26%	19,223.00	3,203.84
10	E	400	243	217100	000	DENTAL INSURANCE	1,120.54	1,335.20	1,452.00	1,303.46	1,452.00	11.40%	1,481.00	242.00
10	E	400	248	217100	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	400	249	217100	000	OTH HEALTH INSURANCE	2,167.93	3,082.47	2,280.00	2,420.06	0.00	-100.00%	0.00	511.64
10	E	400	251	217100	000	LONG-TERM DISAB.INS.	101.28	109.70	111.00	111.36	118.00	5.96%	111.00	19.64
10	E	400	411	217100	000	GENERAL SUPPLIES	0.00	0.00	120.00	80.86	120.00	48.40%	120.00	0.00
10	E	400	415	217100	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	217100	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	217100	000	*DIR.ATTENDANCE SERV.	60,557.15	63,984.03	60,336.00	66,173.73	61,669.00	-6.81%	61,642.00	14,771.31
10	E	400	360	219000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	126.00	0.00	-100.00%	0.00	0.00
10	E	400	411	219000	000	GENERAL SUPPLIES	0.00	0.00	0.00	39.50	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	431	219000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	219000	000	NON-CAPITAL EQUIP.	0.00	0.00	850.00	834.00	1,000.00	19.90%	850.00	0.00
10	E	400	551	219000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	850.00	999.50	1,000.00	0.05%	850.00	0.00
10	E	400	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	291	221300	000	COLLEGE CR. REIMBURS	0.00	0.36	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	221300	000	PERSONAL SERVICES	2,490.00	750.00	3,500.00	48,161.70	3,500.00	-92.73%	3,500.00	0.00
10	E	400	342	221300	000	EMPLOYEE TRAVEL	0.00	0.00	82.00	82.00	82.00	0.00%	82.00	0.00
10	E	400	386	221300	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	221300	000	GENERAL SUPPLIES	0.00	0.00	0.00	5,069.13	0.00	-100.00%	0.00	0.00
10	E	400	415	221300	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	221300	000	EMPLOYEE DUES/FEES	30.00	0.00	0.00	30.00	0.00	-100.00%	0.00	0.00
10	E	400	---	221300	000	*INSTR.STAFF TRAINING	2,520.00	750.36	3,582.00	53,342.83	3,582.00	-93.28%	3,582.00	0.00
10	E	400	291	221301	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	2,720.00	0.00	-100.00%	0.00	0.00
10	E	400	310	221301	000	PERSONAL SERVICES	45.00	0.00	1,428.00	1,427.36	0.00	-100.00%	0.00	0.00
10	E	400	342	221301	000	EMPLOYEE TRAVEL	289.49	0.00	0.00	0.00	173.00	0.00%	0.00	0.00
10	E	400	386	221301	000	PAYMENT TO CESA	4,800.00	0.00	1,700.00	1,700.00	1,300.00	-23.53%	75.00	0.00
10	E	400	942	221301	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	221301	000	*STAFF TRAINING-DI OFF	5,134.49	0.00	3,128.00	5,847.36	1,473.00	-74.81%	75.00	0.00
10	E	400	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	221900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	221900	000	GENERAL SUPPLIES	0.00	0.00	977.00	976.27	2,167.00	121.97%	0.00	2,167.00
10	E	400	480	221900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	221900	000	*OTH.IMPROV.OF INSTR.	0.00	0.00	977.00	976.27	2,167.00	121.97%	0.00	2,167.00
10	E	400	148	222200	000	CASH-IN-LIEU-HEALTH IN	2,882.88	2,966.70	3,109.00	3,107.52	2,078.00	-33.13%	3,606.00	399.60
10	E	400	149	222200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	209.30	167.00	-20.21%	214.00	32.20
10	E	400	175	222200	000	MEDIA DIRECT. SALARY	66,942.11	69,893.72	45,706.00	46,198.62	40,390.00	-12.57%	47,553.00	7,767.25
10	E	400	197	222200	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	222200	000	EMPLR SHARE RETIREMT	4,472.20	4,717.89	3,085.00	3,042.42	2,686.00	-11.72%	3,091.00	504.90
10	E	400	222	222200	000	EMPLR SHARE SOC.SEC.	5,385.31	5,618.01	3,674.00	3,732.12	3,215.00	-13.86%	3,578.00	618.29
10	E	400	230	222200	000	LIFE INSURANCE	129.84	122.04	88.00	95.94	78.00	-18.70%	89.00	13.04
10	E	400	241	222200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	222200	000	DENTAL INSURANCE	1,120.54	1,227.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	248	222200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	222200	000	LONG-TERM DISAB.INS.	254.40	239.04	174.00	188.24	153.00	-18.72%	174.00	25.60
10	E	400	342	222200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	222200	000	GENERAL SUPPLIES	293.60	321.07	400.00	125.68	1,400.00	1,013.94%	400.00	355.44
10	E	400	413	222200	000	UNPROG.COMPUTER SOFT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	432	222200	000	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	433	222200	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	222200	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	222200	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	439	222200	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	222200	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	222200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	222200	000	DIST DUES/FEES	0.00	0.00	35.00	0.00	35.00	0.00%	35.00	0.00
10	E	400	---	222200	000	*SCHOOL LIBRARY	81,480.88	85,105.47	56,271.00	56,699.84	50,202.00	-11.46%	58,740.00	9,716.32
10	E	400	196	222300	000	SECR./CLER. SALARIES	27,508.64	34,211.54	27,017.00	32,840.49	28,912.00	-11.96%	0.00	5,168.44
10	E	400	211	222300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	222300	000	EMPLR SHARE RETIREMT	1,836.91	2,309.34	1,824.00	2,163.99	1,923.00	-11.14%	0.00	335.95
10	E	400	222	222300	000	EMPLR SHARE SOC.SEC.	1,887.23	2,385.09	1,814.00	2,279.26	2,212.00	-2.95%	0.00	377.79
10	E	400	230	222300	000	LIFE INSURANCE	46.87	54.48	53.00	52.56	36.00	-31.51%	0.00	-2.72
10	E	400	241	222300	000	MEDICAL INSURANCE	20,624.91	22,042.00	22,999.00	22,684.74	0.00	-100.00%	0.00	1,601.92
10	E	400	243	222300	000	DENTAL INSURANCE	1,112.62	1,340.78	1,452.00	1,303.46	1,452.00	11.40%	0.00	121.00
10	E	400	248	222300	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	2,750.00
10	E	400	249	222300	000	OTH HEALTH INSURANCE	3,800.00	3,800.00	2,280.00	3,800.00	0.00	-100.00%	0.00	45.00
10	E	400	251	222300	000	LONG-TERM DISAB.INS.	91.82	107.28	103.00	102.72	110.00	7.09%	0.00	1.20
10	E	400	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	222300	000	*AUDIOVISUAL SERVICES	56,909.00	66,250.51	57,542.00	65,227.22	34,645.00	-46.89%	0.00	10,398.58
10	E	400	169	223100	000	OTHER ADMIN.SALARIES	69,874.74	101,071.80	103,754.00	106,737.52	105,825.00	-0.85%	109,307.00	36,692.58
10	E	400	178	223100	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	211	223100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	223100	000	EMPLR SHARE RETIREMT	4,648.26	6,822.39	7,004.00	6,935.70	7,037.00	1.46%	7,106.00	2,340.04
10	E	400	222	223100	000	EMPLR SHARE SOC.SEC.	5,206.67	7,659.92	7,871.00	8,110.34	8,019.00	-1.13%	8,285.00	2,791.69
10	E	400	230	223100	000	LIFE INSURANCE	123.65	210.70	210.00	210.24	220.00	4.64%	210.00	73.44
10	E	400	241	223100	000	MEDICAL INSURANCE	12,020.44	7,712.36	6,031.00	6,031.20	6,990.00	15.90%	6,990.00	2,752.75
10	E	400	243	223100	000	DENTAL INSURANCE	832.71	587.57	563.00	504.83	563.00	11.52%	575.00	187.76
10	E	400	248	223100	000	HEALTH SAVINGS ACCOUNT	1,041.89	2,750.00	2,750.00	2,750.00	2,750.00	0.00%	2,750.00	1,375.00
10	E	400	249	223100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	223100	000	LONG-TERM DISAB.INS.	241.93	367.58	370.00	369.60	389.00	5.25%	370.00	129.52
10	E	400	---	223100	000	*ATHLETIC DIRECTOR	93,990.29	127,182.32	128,553.00	131,649.43	131,793.00	0.11%	135,593.00	46,342.78
10	E	400	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	167	241000	000	BLDG. PRINCIP.SALARY	126,264.00	128,229.60	129,993.00	200,493.00	144,002.00	-28.18%	137,159.00	49,921.27
10	E	400	168	241000	000	ASST. PRINC. SALARY	163,306.00	166,262.00	168,308.00	170,286.32	175,130.00	2.84%	177,918.00	47,150.46
10	E	400	189	241000	000	COMP TIME PAYOUT	0.00	2.57	2.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	196	241000	000	SECR./CLER. SALARIES	114,117.80	110,341.14	108,914.00	111,424.17	119,372.00	7.13%	119,104.00	32,430.40
10	E	400	199	241000	000	OTHER SALARIES/WAGES	972.00	2,500.00	0.00	3,015.85	0.00	-100.00%	0.00	0.00
10	E	400	211	241000	000	EMPLE SHARE RETIREMT	2.36	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	241000	000	EMPLR SHARE RETIREMT	26,944.62	27,495.37	27,486.00	27,414.63	29,160.00	6.37%	28,224.00	8,417.64
10	E	400	222	241000	000	EMPLR SHARE SOC.SEC.	29,670.81	29,900.39	29,752.00	36,158.11	32,036.00	-11.40%	31,849.00	9,695.99
10	E	400	230	241000	000	LIFE INSURANCE	790.00	838.39	850.00	749.24	834.00	11.31%	793.00	255.71
10	E	400	241	241000	000	MEDICAL INSURANCE	108,223.20	109,433.98	95,753.00	87,054.03	96,115.00	10.41%	96,115.00	28,342.37
10	E	400	243	241000	000	DENTAL INSURANCE	6,723.26	7,866.17	7,260.00	5,971.00	5,808.00	-2.73%	7,405.00	1,512.50
10	E	400	248	241000	000	HEALTH SAVINGS ACCOUNT	22,458.33	22,000.00	16,500.00	15,583.33	27,500.00	76.47%	27,500.00	13,750.00
10	E	400	249	241000	000	OTH HEALTH INSURANCE	7,123.59	4,173.65	4,560.00	4,387.12	0.00	-100.00%	0.00	781.70
10	E	400	251	241000	000	LONG-TERM DISAB.INS.	1,426.21	1,519.83	1,544.00	1,407.66	1,614.00	14.66%	1,538.00	478.72
10	E	400	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	241000	000	PERSONAL SERVICES	521.00	77.00	1,265.55	1,272.55	1,500.00	17.87%	1,500.00	63.00
10	E	400	342	241000	000	EMPLOYEE TRAVEL	3,998.26	3,560.70	2,984.84	4,444.73	2,500.00	-43.75%	2,500.00	849.16
10	E	400	360	241000	000	TECH & SOFTWARE SERVIC	200.00	273.75	455.00	455.00	360.00	-20.88%	360.00	200.00
10	E	400	386	241000	000	PAYMENT TO CESA	0.00	2,700.00	2,700.00	2,700.00	3,000.00	11.11%	3,000.00	2,900.00
10	E	400	387	241000	000	TRANSFERS TO STATE	517.50	562.50	0.00	845.50	0.00	-100.00%	0.00	300.00
10	E	400	411	241000	000	GENERAL SUPPLIES	7,668.83	10,090.69	7,595.25	7,549.10	8,800.00	16.57%	8,800.00	9,113.01
10	E	400	415	241000	000	FOOD	3,199.99	3,707.93	8,124.36	9,760.92	3,000.00	-69.27%	3,000.00	-486.47
10	E	400	417	241000	000	PAPER	0.00	23.98	500.00	338.29	500.00	47.80%	500.00	0.00
10	E	400	418	241000	000	MAINT./OPER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	241000	000	OTHER SUPPLIES	2,781.76	5,141.35	4,000.00	3,289.66	4,000.00	21.59%	4,000.00	0.00
10	E	400	440	241000	000	NON-CAPITAL EQUIP.	0.00	2,739.83	0.00	0.00	1,260.00	0.00%	0.00	5,257.38

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	450	241000	000	MATERIALS FOR RESALE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	241000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	490	241000	000	OTH NON-CAP. OBJECTS	0.00	170.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	582	241000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	241000	000	DIST DUES/FEES	3,764.70	3,339.00	3,300.00	3,205.87	4,000.00	24.77%	4,000.00	3,470.00
10	E	400	942	241000	000	EMPLOYEE DUES/FEES	1,038.20	1,010.00	2,413.00	1,833.00	3,713.00	102.56%	3,713.00	812.47
10	E	400	---	241000	000	*OFFICE OF BLDG PRINC	631,712.42	643,959.82	624,260.00	699,639.08	664,204.00	-5.06%	658,978.00	215,215.31
10	E	400	113	253000	000	FULL-TIME (OVERTIME)	5,290.26	12,257.20	0.00	16,632.44	0.00	-100.00%	0.00	5,300.48
10	E	400	181	253000	000	CUSTODIAL SALARIES	357,417.10	330,906.79	355,804.00	323,985.31	380,693.00	17.50%	355,547.00	89,945.35
10	E	400	183	253000	000	LAUNDRY WORKER WAGES	31,937.98	35,534.92	37,709.00	38,085.76	40,340.00	5.92%	39,860.00	8,679.51
10	E	400	189	253000	000	COMP TIME PAYOUT	123.03	42.37	42.00	2,562.22	0.00	-100.00%	0.00	88.40
10	E	400	196	253000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	253000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	253000	000	EMPLR SHARE RETIREMT	25,324.24	23,250.72	24,907.00	23,583.48	26,274.00	11.41%	25,769.00	6,083.00
10	E	400	222	253000	000	EMPLR SHARE SOC.SEC.	28,844.51	27,734.83	29,069.00	28,318.99	31,727.00	12.03%	30,691.00	7,820.22
10	E	400	230	253000	000	LIFE INSURANCE	660.91	625.42	684.00	577.34	3,756.00	550.57%	686.00	127.81
10	E	400	241	253000	000	MEDICAL INSURANCE	130,452.19	109,979.92	93,849.00	87,308.66	117,085.00	34.10%	85,629.00	19,435.17
10	E	400	243	253000	000	DENTAL INSURANCE	7,201.56	7,016.32	6,282.00	5,068.04	8,949.00	76.58%	6,743.00	1,151.07
10	E	400	248	253000	000	HEALTH SAVINGS ACCOUNT	5,500.00	2,750.00	2,750.00	687.50	35,750.00	5,100.00%	27,500.00	8,708.33
10	E	400	249	253000	000	OTH HEALTH INSURANCE	13,314.56	12,035.85	10,260.00	10,794.09	0.00	-100.00%	0.00	357.03
10	E	400	251	253000	000	LONG-TERM DISAB.INS.	1,352.67	1,253.23	1,394.00	1,205.42	1,414.00	17.30%	1,404.00	291.89
10	E	400	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	331	253000	000	GAS FOR HEAT	61,749.99	121,706.30	133,877.00	126,304.84	108,935.00	-13.75%	103,155.00	24,961.14
10	E	400	336	253000	000	ELCTCTY OTH THN HEAT	227,759.32	213,359.41	199,695.00	273,851.56	271,237.00	-0.95%	224,778.00	131,939.88
10	E	400	337	253000	000	WATER	3,090.22	3,205.06	3,526.00	4,406.50	4,847.00	10.00%	4,776.00	1,911.14
10	E	400	338	253000	000	SEWERAGE	17,173.80	10,239.89	11,264.00	15,624.75	17,187.00	10.00%	25,584.00	8,988.57
10	E	400	339	253000	000	GARBAGE COLLECTION	27,534.79	25,353.40	26,241.00	29,304.16	30,330.00	3.50%	30,310.00	10,446.88
10	E	400	411	253000	000	GENERAL SUPPLIES	65,013.76	53,414.32	60,841.34	61,150.23	52,418.00	-14.28%	60,000.00	24,661.84
10	E	400	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	560	253000	000	REPLAC.EQUIP/VEHICLE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	253000	000	DIST DUES/FEES	0.00	200.00	200.00	105.00	0.00	-100.00%	0.00	0.00
10	E	400	942	253000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	253000	000	*OPERATION OF PLANT	1,009,740.89	990,865.95	998,394.34	1,049,556.29	1,130,942.00	7.75%	1,022,432.00	350,897.71
10	E	400	310	253001	000	PERSONAL SERVICES	24,248.34	26,545.60	33,643.40	32,007.09	35,000.00	9.35%	35,000.00	18,607.91

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	324	253001	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	253001	000	*B&G OPERATIONS AT SIT	24,248.34	26,545.60	33,643.40	32,007.09	35,000.00	9.35%	35,000.00	18,607.91
10	E	400	381	253200	000	TRANSFERS TO MUNICIP	4,291.89	3,613.75	3,704.00	4,336.47	4,445.00	2.50%	4,445.00	1,445.50
10	E	400	---	253200	000	*SITE OPERATION	4,291.89	3,613.75	3,704.00	4,336.47	4,445.00	2.50%	4,445.00	1,445.50
10	E	400	411	253300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	253300	000	*BUILDING OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	324	253400	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	253400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	253400	000	*EQUIPMENT OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	253700	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	327	253700	000	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	253700	000	GENERAL SUPPLIES	1,441.98	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	253700	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	253700	000	*SECURITY SERVICES	1,441.98	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	324	254200	000	NON-TECHNOLOGY REPAIRS	15,271.00	4,774.65	52,143.00	52,143.00	15,000.00	-71.23%	0.00	15,000.00
10	E	400	325	254200	000	VEHICLE & EQUIPMENT RE	0.00	0.00	0.00	115.00	735.00	539.13%	0.00	435.00
10	E	400	411	254200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	446	254200	000	TOOLS & IMPLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	254200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	254200	000	*SITE MAINTENANCE	15,271.00	4,774.65	52,143.00	52,258.00	15,735.00	-69.89%	0.00	15,435.00
10	E	400	324	254300	000	NON-TECHNOLOGY REPAIRS	154,912.15	140,296.06	162,912.74	165,323.40	110,000.00	-33.46%	95,000.00	87,253.16
10	E	400	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	254300	000	*BUILDING MAINTENANCE	154,912.15	140,296.06	162,912.74	165,323.40	110,000.00	-33.46%	95,000.00	87,253.16
10	E	400	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	9,529.00	0.00%	0.00	3,114.00
10	E	400	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	9,529.00	0.00%	0.00	3,114.00
10	E	400	324	254303	000	NON-TECHNOLOGY REPAIRS	-4,104.12	479.03	3,287.00	260.00	147.00	-43.46%	5,894.00	0.00
10	E	400	---	254303	000	*MAINT. FOR RENTALS	-4,104.12	479.03	3,287.00	260.00	147.00	-43.46%	5,894.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	310	254305	000	PERSONAL SERVICES	0.00	0.00	150.00	150.00	0.00	-100.00%	0.00	0.00
10	E	400	324	254305	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	254305	000	TECH & SOFTWARE SERVIC	0.00	39.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	254305	000	GENERAL SUPPLIES	389.64	921.70	3,100.00	287.91	3,250.00	1,028.82%	3,250.00	0.00
10	E	400	480	254305	000	SUPPLIES--TECH RELATED	14,162.28	3,377.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	254305	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	254305	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	254305	000	*AUDITORIUM MAINTENANC	14,551.92	4,338.30	3,250.00	437.91	3,250.00	642.16%	3,250.00	0.00
10	E	400	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	324	254410	000	NON-TECHNOLOGY REPAIRS	3,853.65	4,363.78	5,000.00	4,837.50	5,000.00	3.36%	5,000.00	4,625.68
10	E	400	---	254410	000	*INSTRUCTION EQUIPMENT	3,853.65	4,363.78	5,000.00	4,837.50	5,000.00	3.36%	5,000.00	4,625.68
10	E	400	324	254500	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	182	254900	000	GROUNDSKEEPER SALARY	92,266.03	62,587.07	43,556.00	45,314.67	46,562.00	2.75%	46,040.00	12,460.13
10	E	400	188	254900	000	MAINT./REPAIR SALARY	51,490.95	41,872.37	26,664.00	33,757.42	28,470.00	-15.66%	28,188.00	8,944.57
10	E	400	189	254900	000	COMP TIME PAYOUT	1,925.57	0.00	0.00	139.34	0.00	-100.00%	0.00	613.25
10	E	400	192	254900	000	SUMMER WORKERS WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	254900	000	EMPLE SHARE RETIREMT	0.00	781.55	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	254900	000	EMPLR SHARE RETIREMT	9,694.25	7,761.91	4,740.00	5,236.19	4,989.00	-4.72%	4,825.00	1,413.75
10	E	400	222	254900	000	EMPLR SHARE SOC.SEC.	10,581.12	7,672.89	5,189.00	5,876.69	5,528.00	-5.93%	5,467.00	1,643.28
10	E	400	230	254900	000	LIFE INSURANCE	286.07	153.98	84.00	84.73	90.00	6.22%	84.00	11.31
10	E	400	241	254900	000	MEDICAL INSURANCE	54,095.53	29,276.98	16,585.00	16,498.40	19,223.00	16.51%	19,223.00	7,193.65
10	E	400	243	254900	000	DENTAL INSURANCE	3,361.63	2,230.90	1,452.00	1,302.39	1,452.00	11.49%	1,481.00	302.50
10	E	400	248	254900	000	HEALTH SAVINGS ACCOUNT	11,000.00	8,250.00	5,500.00	5,500.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	400	249	254900	000	OTH HEALTH INSURANCE	3,748.97	1,800.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	254900	000	LONG-TERM DISAB.INS.	560.34	302.10	166.00	166.07	177.00	6.58%	166.00	22.11
10	E	400	342	254900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	6,155.00	0.00%	0.00	0.00
10	E	400	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	254900	000	*OTHER MAINTENANCE	239,010.46	162,689.75	103,936.00	113,875.90	118,146.00	3.75%	110,974.00	35,354.55
10	E	400	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	327	255000	000	CONSTRUCTION SERVICES	0.00	6,800.00	3,501.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	6,800.00	3,501.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	348	256240	000	FUEL FOR VEHICLES	34.56	0.00	2,000.00	3,618.89	3,000.00	-17.10%	2,000.00	427.51
10	E	400	---	256240	000	*DIST. OPERATED CO-CUR	34.56	0.00	2,000.00	3,618.89	3,000.00	-17.10%	2,000.00	427.51
10	E	400	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	341	256740	000	PUPIL TRAVEL	75,047.38	46,081.54	112,537.72	102,998.30	105,175.00	2.11%	114,175.00	26,218.07
10	E	400	348	256740	000	FUEL FOR VEHICLES	1,860.62	714.96	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	256740	000	*CO-CURRIC.TRANSPORT.	76,908.00	46,796.50	112,537.72	102,998.30	105,175.00	2.11%	114,175.00	26,218.07
10	E	400	341	256770	000	PUPIL TRAVEL	2,391.71	1,424.16	2,300.00	3,972.83	2,300.00	-42.11%	2,300.00	-1,470.48
10	E	400	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	256770	000	*FIELD-TRIP TRANSPORT	2,391.71	1,424.16	2,300.00	3,972.83	2,300.00	-42.11%	2,300.00	-1,470.48
10	E	400	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	295000	000	DIST DUES/FEES	0.00	508.00	508.00	508.00	508.00	0.00%	508.00	508.00
10	E	400	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	508.00	508.00	508.00	508.00	0.00%	508.00	508.00
10	E	400	212	431000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	431000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	382	431000	000	INTERDIST.PAYMT.SRVC	11,379.53	9,219.07	37,408.80	9,833.89	29,669.00	201.70%	29,014.00	5,655.33
10	E	400	389	431000	000	PAYMENT TO WTCS DISTRI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	431000	000	*TUITION NON-OPEN ENRO	11,379.53	9,219.07	37,408.80	9,833.89	29,669.00	201.70%	29,014.00	5,655.33
10	E	400	---	-----	000	*HIGH SCHOOL	8,197,851.37	8,313,270.31	8,433,507.87	8,492,703.62	8,551,835.00	0.70%	8,591,844.00	2,157,723.21

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	415	171	138000	000	TEACHER SALARIES	36,666.44	36,921.97	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	197	138000	000	TEACHER AIDE SALARY	14,289.45	14,084.86	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	199	138000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	212	138000	000	EMPLR SHARE RETIREMT	3,287.66	3,314.98	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	222	138000	000	EMPLR SHARE SOC.SEC.	3,834.44	3,843.54	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	230	138000	000	LIFE INSURANCE	71.29	59.56	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	241	138000	000	MEDICAL INSURANCE	8,078.66	7,505.58	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	243	138000	000	DENTAL INSURANCE	560.37	605.84	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	248	138000	000	HEALTH SAVINGS ACCOUNT	2,750.00	2,750.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	249	138000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	251	138000	000	LONG-TERM DISAB.INS.	139.43	116.56	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	310	138000	000	PERSONAL SERVICES	200.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	342	138000	000	EMPLOYEE TRAVEL	82.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	348	138000	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	360	138000	000	TECH & SOFTWARE SERVIC	120.00	850.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	411	138000	000	GENERAL SUPPLIES	853.22	181.88	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	415	138000	000	FOOD	171.80	102.47	0.00	320.54	0.00	-100.00%	0.00	0.00
10	E	415	434	138000	000	PERIODICALS	0.00	75.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	435	138000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	480	138000	000	SUPPLIES--TECH RELATED	0.00	99.99	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	551	138000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	561	138000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	572	138000	000	RENTAL OF VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	581	138000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	942	138000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	943	138000	000	PUPIL DUES/FEES	296.30	18.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	---	138000	000	*VOCATIONL SPEC.NEEDS	71,401.06	70,530.23	0.00	320.54	0.00	-100.00%	0.00	0.00
10	E	415	171	179000	000	TEACHER SALARIES	0.00	0.00	64,479.00	65,185.86	67,510.00	3.57%	68,161.00	23,368.86
10	E	415	197	179000	000	TEACHER AIDE SALARY	0.00	0.00	12,265.00	13,512.69	12,844.00	-4.95%	12,964.00	3,065.86
10	E	415	199	179000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	212	179000	000	EMPLR SHARE RETIREMT	0.00	0.00	5,180.00	5,184.82	5,343.00	3.05%	5,273.00	1,718.31
10	E	415	222	179000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	5,687.00	5,846.43	5,935.00	1.51%	5,994.00	1,988.57
10	E	415	230	179000	000	LIFE INSURANCE	0.00	0.00	125.00	125.04	131.00	4.77%	125.00	21.88
10	E	415	241	179000	000	MEDICAL INSURANCE	0.00	0.00	16,585.00	16,805.24	19,223.00	14.39%	19,223.00	3,203.84
10	E	415	243	179000	000	DENTAL INSURANCE	0.00	0.00	1,452.00	1,303.46	1,452.00	11.40%	1,481.00	242.00
10	E	415	248	179000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	415	249	179000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	251	179000	000	LONG-TERM DISAB.INS.	0.00	0.00	245.00	245.04	257.00	4.88%	245.00	42.76
10	E	415	310	179000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	415	342	179000	000	EMPLOYEE TRAVEL	0.00	0.00	500.00	0.00	500.00	0.00%	500.00	0.00
10	E	415	360	179000	000	TECH & SOFTWARE SERVIC	0.00	0.00	900.00	320.00	900.00	181.25%	900.00	0.00
10	E	415	411	179000	000	GENERAL SUPPLIES	0.00	0.00	850.00	-268.50	3,974.00	-1,580.07%	3,974.00	389.20
10	E	415	415	179000	000	FOOD	0.00	0.00	750.00	149.48	750.00	401.74%	750.00	345.59
10	E	415	434	179000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	440	179000	000	NON-CAPITAL EQUIP.	0.00	0.00	6,500.00	6,187.68	6,500.00	5.05%	6,500.00	0.00
10	E	415	470	179000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	480	179000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	551	179000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	561	179000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	581	179000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	942	179000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	943	179000	000	PUPIL DUES/FEES	0.00	0.00	350.00	0.00	350.00	0.00%	350.00	0.00
10	E	415	---	179000	000	*OTHER SPECIAL NEEDS	0.00	0.00	121,368.00	120,097.24	131,169.00	9.22%	131,940.00	37,136.87
10	E	415	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	331	253000	000	GAS FOR HEAT	419.66	581.25	639.00	769.21	846.00	9.98%	973.00	48.90
10	E	415	336	253000	000	ELCTCTY OTH THN HEAT	781.10	709.37	780.00	917.18	1,009.00	10.01%	978.00	228.26
10	E	415	337	253000	000	WATER	165.87	185.34	204.00	252.15	277.00	9.86%	268.00	42.20
10	E	415	338	253000	000	SEWERAGE	101.90	141.31	155.00	155.55	171.00	9.93%	168.00	22.86
10	E	415	339	253000	000	GARBAGE COLLECTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	411	253000	000	GENERAL SUPPLIES	30.95	56.70	147.67	147.67	200.00	35.44%	200.00	0.00
10	E	415	---	253000	000	*OPERATION OF PLANT	1,499.48	1,673.97	1,925.67	2,241.76	2,503.00	11.65%	2,587.00	342.22
10	E	415	310	253001	000	PERSONAL SERVICES	2,100.42	2,074.75	3,000.00	1,870.80	2,500.00	33.63%	2,500.00	857.76
10	E	415	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	324	253001	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	---	253001	000	*B&G OPERATIONS AT SIT	2,100.42	2,074.75	3,000.00	1,870.80	2,500.00	33.63%	2,500.00	857.76
10	E	415	381	253200	000	TRANSFERS TO MUNICIP	26.01	26.28	27.00	26.28	27.00	2.74%	27.00	4.38
10	E	415	---	253200	000	*SITE OPERATION	26.01	26.28	27.00	26.28	27.00	2.74%	27.00	4.38
10	E	415	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	310	255000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	327	255000	000	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	411	255000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	415	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	355	263300	000	TELEPHONE/TELEGRAPH	836.89	1,753.66	0.00	0.00	0.00	0.00%	0.00	449.91
10	E	415	---	263300	000	*PUBLIC INFORMATION	836.89	1,753.66	0.00	0.00	0.00	0.00%	0.00	449.91
10	E	415	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	---	-----	000	*611 GROVE STREET	75,863.86	76,058.89	126,320.67	124,556.62	136,199.00	9.35%	137,054.00	38,791.14

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	730	218	110000	000	EMPE.BEN.TRUST CNTRB	143,194.10	111,703.31	123,880.00	108,273.60	109,938.00	1.54%	109,938.00	0.00
10	E	730	241	110000	000	MEDICAL INSURANCE	-32,505.96	-21,378.65	-27,053.00	-23,595.93	-27,250.00	15.49%	-27,250.00	0.00
10	E	730	249	110000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	110000	000	*UNDIFFER. CURRICULUM	110,688.14	90,324.66	96,827.00	84,677.67	82,688.00	-2.35%	82,688.00	0.00
10	E	730	218	120000	000	EMPE.BEN.TRUST CNTRB	13,289.00	10,771.73	224,737.00	9,271.61	224,823.00	2,324.85%	224,823.00	0.00
10	E	730	241	120000	000	MEDICAL INSURANCE	-3,016.69	-2,061.58	-49,079.00	-2,020.56	-55,723.00	2,657.80%	-55,723.00	0.00
10	E	730	249	120000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	120000	000	*REGULAR CURRICULUM	10,272.31	8,710.15	175,658.00	7,251.05	169,100.00	2,232.08%	169,100.00	0.00
10	E	730	218	121000	000	EMPE.BEN.TRUST CNTRB	17,572.23	16,608.39	0.00	18,333.70	0.00	-100.00%	0.00	0.00
10	E	730	241	121000	000	MEDICAL INSURANCE	-3,989.01	-3,178.65	0.00	-3,995.45	0.00	-100.00%	0.00	0.00
10	E	730	249	121000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	121000	000	*ART INSTRUCTION	13,583.22	13,429.74	0.00	14,338.25	0.00	-100.00%	0.00	0.00
10	E	730	218	122000	000	EMPE.BEN.TRUST CNTRB	52,511.67	38,080.67	0.00	40,727.01	0.00	-100.00%	0.00	0.00
10	E	730	241	122000	000	MEDICAL INSURANCE	-11,920.50	-7,288.19	0.00	-8,875.61	0.00	-100.00%	0.00	0.00
10	E	730	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	122000	000	*ENGLISH LANG INSTRU	40,591.17	30,792.48	0.00	31,851.40	0.00	-100.00%	0.00	0.00
10	E	730	218	122110	000	EMPE.BEN.TRUST CNTRB	13,384.18	10,558.19	0.00	10,345.45	0.00	-100.00%	0.00	0.00
10	E	730	241	122110	000	MEDICAL INSURANCE	-3,038.30	-2,020.71	0.00	-2,254.58	0.00	-100.00%	0.00	0.00
10	E	730	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	122110	000	*READING INSTRUCTION	10,345.88	8,537.48	0.00	8,090.87	0.00	-100.00%	0.00	0.00
10	E	730	218	122115	000	EMPE.BEN.TRUST CNTRB	6,589.59	5,338.41	0.00	3,928.65	0.00	-100.00%	0.00	0.00
10	E	730	241	122115	000	MEDICAL INSURANCE	-1,495.88	-1,021.71	0.00	-856.17	0.00	-100.00%	0.00	0.00
10	E	730	249	122115	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	122115	000	*REMEDIAL READING	5,093.71	4,316.70	0.00	3,072.48	0.00	-100.00%	0.00	0.00
10	E	730	218	123000	000	EMPE.BEN.TRUST CNTRB	14,643.52	11,863.14	0.00	10,476.40	0.00	-100.00%	0.00	0.00
10	E	730	241	123000	000	MEDICAL INSURANCE	-3,324.18	-2,270.46	0.00	-2,283.11	0.00	-100.00%	0.00	0.00
10	E	730	249	123000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	123000	000	*FOREIGN LANG. INSTRU	11,319.34	9,592.68	0.00	8,193.29	0.00	-100.00%	0.00	0.00
10	E	730	218	124000	000	EMPE.BEN.TRUST CNTRB	44,633.46	38,246.75	0.00	49,762.90	0.00	-100.00%	0.00	0.00
10	E	730	241	124000	000	MEDICAL INSURANCE	-10,132.10	-7,319.97	0.00	-10,844.80	0.00	-100.00%	0.00	0.00
10	E	730	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	124000	000	*MATHEMATICS INSTRUCT	34,501.36	30,926.78	0.00	38,918.10	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	730	218	124400	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	124400	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	124400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	124400	000	*COMPUTER MATH.INSTR.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	125400	000	EMPE.BEN.TRUST CNTRB	17,572.23	11,863.14	0.00	13,095.50	0.00	-100.00%	0.00	0.00
10	E	730	241	125400	000	MEDICAL INSURANCE	-3,989.01	-2,270.46	0.00	-2,853.89	0.00	-100.00%	0.00	0.00
10	E	730	249	125400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	125400	000	*VOCAL MUSIC INSTRUCT	13,583.22	9,592.68	0.00	10,241.61	0.00	-100.00%	0.00	0.00
10	E	730	218	125510	000	EMPE.BEN.TRUST CNTRB	5,857.41	7,117.88	0.00	7,857.30	0.00	-100.00%	0.00	0.00
10	E	730	241	125510	000	MEDICAL INSURANCE	-1,329.67	-1,362.28	0.00	-1,712.34	0.00	-100.00%	0.00	0.00
10	E	730	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	125510	000	*BAND INSTRUCTION	4,527.74	5,755.60	0.00	6,144.96	0.00	-100.00%	0.00	0.00
10	E	730	218	125520	000	EMPE.BEN.TRUST CNTRB	5,857.41	4,745.25	0.00	5,238.20	0.00	-100.00%	0.00	0.00
10	E	730	241	125520	000	MEDICAL INSURANCE	-1,329.67	-908.19	0.00	-1,141.56	0.00	-100.00%	0.00	0.00
10	E	730	249	125520	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	125520	000	*ORCHESTRA INSTRUCT.	4,527.74	3,837.06	0.00	4,096.64	0.00	-100.00%	0.00	0.00
10	E	730	218	126000	000	EMPE.BEN.TRUST CNTRB	11,714.82	9,490.51	0.00	10,476.40	0.00	-100.00%	0.00	0.00
10	E	730	241	126000	000	MEDICAL INSURANCE	-2,659.34	-1,816.37	0.00	-2,283.11	0.00	-100.00%	0.00	0.00
10	E	730	249	126000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	126000	000	*SCIENCE INSTRUCTION	9,055.48	7,674.14	0.00	8,193.29	0.00	-100.00%	0.00	0.00
10	E	730	218	126200	000	EMPE.BEN.TRUST CNTRB	8,786.11	4,745.25	0.00	7,857.30	0.00	-100.00%	0.00	0.00
10	E	730	241	126200	000	MEDICAL INSURANCE	-1,994.51	-908.19	0.00	-1,712.34	0.00	-100.00%	0.00	0.00
10	E	730	249	126200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	126200	000	*BIOLOGICAL SCIENCES	6,791.60	3,837.06	0.00	6,144.96	0.00	-100.00%	0.00	0.00
10	E	730	218	126310	000	EMPE.BEN.TRUST CNTRB	5,857.41	4,745.25	0.00	2,619.10	0.00	-100.00%	0.00	0.00
10	E	730	241	126310	000	MEDICAL INSURANCE	-1,329.67	-908.19	0.00	-570.78	0.00	-100.00%	0.00	0.00
10	E	730	249	126310	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	126310	000	*CHEMISTRY INSTRUCT.	4,527.74	3,837.06	0.00	2,048.32	0.00	-100.00%	0.00	0.00
10	E	730	218	126320	000	EMPE.BEN.TRUST CNTRB	2,928.70	2,372.63	0.00	2,619.10	0.00	-100.00%	0.00	0.00
10	E	730	241	126320	000	MEDICAL INSURANCE	-664.84	-454.09	0.00	-570.78	0.00	-100.00%	0.00	0.00
10	E	730	249	126320	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	126320	000	*PHYSICS INSTRUCTION	2,263.86	1,918.54	0.00	2,048.32	0.00	-100.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	730	218	126400	000	EMPE.BEN.TRUST CNTRB	2,928.70	2,372.63	0.00	2,619.10	0.00	-100.00%	0.00	0.00
10	E	730	241	126400	000	MEDICAL INSURANCE	-664.84	-454.09	0.00	-570.78	0.00	-100.00%	0.00	0.00
10	E	730	249	126400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	126400	000	*EARTH/SPACE SCIENCE	2,263.86	1,918.54	0.00	2,048.32	0.00	-100.00%	0.00	0.00
10	E	730	218	127000	000	EMPE.BEN.TRUST CNTRB	26,358.34	23,726.27	0.00	26,191.00	0.00	-100.00%	0.00	0.00
10	E	730	241	127000	000	MEDICAL INSURANCE	-5,983.52	-4,540.93	0.00	-5,707.79	0.00	-100.00%	0.00	0.00
10	E	730	249	127000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	127000	000	*SOCIAL STUDIES INSTR	20,374.82	19,185.34	0.00	20,483.21	0.00	-100.00%	0.00	0.00
10	E	730	218	131000	000	EMPE.BEN.TRUST CNTRB	5,857.41	2,372.63	27,628.00	5,238.20	30,131.00	475.22%	30,131.00	0.00
10	E	730	241	131000	000	MEDICAL INSURANCE	-1,329.67	-454.09	-6,034.00	-1,141.56	-7,468.00	554.19%	-7,468.00	0.00
10	E	730	249	131000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	131000	000	*AGRICULTURE INSTRUCT	4,527.74	1,918.54	21,594.00	4,096.64	22,663.00	453.21%	22,663.00	0.00
10	E	730	218	132000	000	EMPE.BEN.TRUST CNTRB	5,857.41	7,117.88	0.00	6,102.50	0.00	-100.00%	0.00	0.00
10	E	730	241	132000	000	MEDICAL INSURANCE	-1,329.67	-1,362.28	0.00	-1,329.91	0.00	-100.00%	0.00	0.00
10	E	730	249	132000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	132000	000	*BUSINESS EDUCATION	4,527.74	5,755.60	0.00	4,772.59	0.00	-100.00%	0.00	0.00
10	E	730	218	135000	000	EMPE.BEN.TRUST CNTRB	8,786.11	7,117.88	0.00	7,857.30	0.00	-100.00%	0.00	0.00
10	E	730	241	135000	000	MEDICAL INSURANCE	-1,994.51	-1,362.28	0.00	-1,712.34	0.00	-100.00%	0.00	0.00
10	E	730	249	135000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	135000	000	*FAMILY-CONSUMER EDUC	6,791.60	5,755.60	0.00	6,144.96	0.00	-100.00%	0.00	0.00
10	E	730	218	136260	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	2,619.10	0.00	-100.00%	0.00	0.00
10	E	730	241	136260	000	MEDICAL INSURANCE	0.00	0.00	0.00	-570.78	0.00	-100.00%	0.00	0.00
10	E	730	249	136260	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	136260	000	*GEN. INDUSTRIAL ARTS	0.00	0.00	0.00	2,048.32	0.00	-100.00%	0.00	0.00
10	E	730	218	136271	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	136271	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	136271	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	136271	000	*GRAPHIC ARTS INSTRU	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	136360	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	136360	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	136360	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	136360	000	*METALS INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	730	218	136381	000	EMPE.BEN.TRUST CNTRB	2,928.70	2,372.63	0.00	2,619.10	0.00	-100.00%	0.00	0.00
10	E	730	241	136381	000	MEDICAL INSURANCE	-664.84	-454.09	0.00	-570.78	0.00	-100.00%	0.00	0.00
10	E	730	249	136381	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	136381	000	*POWER AUTO MECHANICS	2,263.86	1,918.54	0.00	2,048.32	0.00	-100.00%	0.00	0.00
10	E	730	218	136431	000	EMPE.BEN.TRUST CNTRB	2,928.70	2,372.63	0.00	2,619.10	0.00	-100.00%	0.00	0.00
10	E	730	241	136431	000	MEDICAL INSURANCE	-664.84	-454.09	0.00	-570.78	0.00	-100.00%	0.00	0.00
10	E	730	249	136431	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	136431	000	*WOODS INSTRUCTION	2,263.86	1,918.54	0.00	2,048.32	0.00	-100.00%	0.00	0.00
10	E	730	218	138000	000	EMPE.BEN.TRUST CNTRB	1,464.35	1,186.31	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	138000	000	MEDICAL INSURANCE	-332.42	-227.05	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	138000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	138000	000	*VOCATIONL SPEC.NEEDS	1,131.93	959.26	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	139000	000	EMPE.BEN.TRUST CNTRB	2,928.70	2,372.63	0.00	2,619.10	0.00	-100.00%	0.00	0.00
10	E	730	241	139000	000	MEDICAL INSURANCE	-664.84	-454.09	0.00	-570.78	0.00	-100.00%	0.00	0.00
10	E	730	249	139000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	139000	000	*OTH.VOCATIONAL CURR.	2,263.86	1,918.54	0.00	2,048.32	0.00	-100.00%	0.00	0.00
10	E	730	218	143000	000	EMPE.BEN.TRUST CNTRB	27,273.56	21,353.65	23,681.00	25,326.70	25,716.00	1.54%	25,716.00	0.00
10	E	730	241	143000	000	MEDICAL INSURANCE	-6,191.28	-4,086.83	-5,172.00	-5,519.43	-6,374.00	15.48%	-6,374.00	0.00
10	E	730	249	143000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	143000	000	*PHYSICAL EDUCATION	21,082.28	17,266.82	18,509.00	19,807.27	19,342.00	-2.35%	19,342.00	0.00
10	E	730	218	145000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	145000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	145000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	145000	000	*DRIVER EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	171000	000	EMPE.BEN.TRUST CNTRB	17,376.88	13,927.32	26,629.00	15,374.12	26,913.00	75.05%	26,913.00	0.00
10	E	730	241	171000	000	MEDICAL INSURANCE	-3,944.67	-2,665.52	-5,815.00	-3,350.47	-6,670.00	99.08%	-6,670.00	0.00
10	E	730	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	171000	000	*CULT/SOC.DISADVANTAG	13,432.21	11,261.80	20,814.00	12,023.65	20,243.00	68.36%	20,243.00	0.00
10	E	730	218	172000	000	EMPE.BEN.TRUST CNTRB	6,589.59	5,338.41	0.00	5,892.98	0.00	-100.00%	0.00	0.00
10	E	730	241	172000	000	MEDICAL INSURANCE	-1,495.88	-1,021.71	0.00	-1,284.25	0.00	-100.00%	0.00	0.00
10	E	730	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	172000	000	*GIFTED AND TALENTED	5,093.71	4,316.70	0.00	4,608.73	0.00	-100.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	730	218	179000	000	EMPE.BEN.TRUST CNTRB	2,928.70	4,745.25	0.00	5,238.20	0.00	-100.00%	0.00	0.00
10	E	730	241	179000	000	MEDICAL INSURANCE	-664.84	-908.19	0.00	-1,141.56	0.00	-100.00%	0.00	0.00
10	E	730	---	179000	000	*OTHER SPECIAL NEEDS	2,263.86	3,837.06	0.00	4,096.64	0.00	-100.00%	0.00	0.00
10	E	730	218	211000	000	EMPE.BEN.TRUST CNTRB	2,928.70	2,372.63	0.00	2,619.10	0.00	-100.00%	0.00	0.00
10	E	730	241	211000	000	MEDICAL INSURANCE	-664.84	-454.09	0.00	-570.78	0.00	-100.00%	0.00	0.00
10	E	730	---	211000	000	*DIR.OF PUPIL SERVICE	2,263.86	1,918.54	0.00	2,048.32	0.00	-100.00%	0.00	0.00
10	E	730	218	212000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	212000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	212000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	212000	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	212200	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	37,048.00	3,221.49	41,566.00	1,190.27%	41,566.00	0.00
10	E	730	241	212200	000	MEDICAL INSURANCE	0.00	0.00	-8,091.00	-702.06	-10,302.00	1,367.40%	-10,302.00	0.00
10	E	730	249	212200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	212200	000	*SOCIAL WORK	0.00	0.00	28,957.00	2,519.43	31,264.00	1,140.92%	31,264.00	0.00
10	E	730	218	213000	000	EMPE.BEN.TRUST CNTRB	24,125.20	21,685.81	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	213000	000	MEDICAL INSURANCE	-5,476.58	-4,150.41	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	213000	000	*GUIDANCE SERVICES	18,648.62	17,535.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	213200	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	18,857.52	0.00	-100.00%	0.00	0.00
10	E	730	241	213200	000	MEDICAL INSURANCE	0.00	0.00	0.00	-4,109.61	0.00	-100.00%	0.00	0.00
10	E	730	249	213200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	213200	000	*COUNSELING	0.00	0.00	0.00	14,747.91	0.00	-100.00%	0.00	0.00
10	E	730	218	213900	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	5,081.05	0.00	-100.00%	0.00	0.00
10	E	730	241	213900	000	MEDICAL INSURANCE	0.00	0.00	0.00	-1,107.31	0.00	-100.00%	0.00	0.00
10	E	730	249	213900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	213900	000	*OTHER COUNSELING	0.00	0.00	0.00	3,973.74	0.00	-100.00%	0.00	0.00
10	E	730	218	214100	000	EMPE.BEN.TRUST CNTRB	2,928.70	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	214100	000	MEDICAL INSURANCE	-664.84	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	214100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	214100	000	*DIR. HEALTH SERVICES	2,263.86	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	214900	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	214900	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	730	249	214900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	214900	000	*OTHER HEALTH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	215000	000	EMPE.BEN.TRUST CNTRB	937.19	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	215000	000	MEDICAL INSURANCE	-212.75	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	215000	000	*PSYCHOLOGICAL SERVIC	724.44	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	215200	000	EMPE.BEN.TRUST CNTRB	2,928.70	2,372.63	0.00	838.11	0.00	-100.00%	0.00	0.00
10	E	730	241	215200	000	MEDICAL INSURANCE	-664.84	-454.09	0.00	-182.65	0.00	-100.00%	0.00	0.00
10	E	730	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	215200	000	*DIRECT PSYCH.SERVICE	2,263.86	1,918.54	0.00	655.46	0.00	-100.00%	0.00	0.00
10	E	730	218	215900	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	2,619.10	0.00	-100.00%	0.00	0.00
10	E	730	241	215900	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	215900	000	*OTHER PSYCH.SERVICES	0.00	0.00	0.00	2,619.10	0.00	-100.00%	0.00	0.00
10	E	730	218	217100	000	EMPE.BEN.TRUST CNTRB	5,674.37	4,602.90	0.00	5,081.05	0.00	-100.00%	0.00	0.00
10	E	730	241	217100	000	MEDICAL INSURANCE	-1,288.12	-880.94	0.00	-1,107.31	0.00	-100.00%	0.00	0.00
10	E	730	249	217100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	217100	000	*DIR.ATTENDANCE SERV.	4,386.25	3,721.96	0.00	3,973.74	0.00	-100.00%	0.00	0.00
10	E	730	218	219000	000	EMPE.BEN.TRUST CNTRB	0.00	2,372.63	0.00	2,619.10	0.00	-100.00%	0.00	0.00
10	E	730	241	219000	000	MEDICAL INSURANCE	0.00	-454.09	0.00	-1,712.34	0.00	-100.00%	0.00	0.00
10	E	730	---	219000	000	*OTHER PUPIL SERVICES	0.00	1,918.54	0.00	906.76	0.00	-100.00%	0.00	0.00
10	E	730	218	219100	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	219100	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	219100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	219100	000	*NON-SPED OCC.THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	221100	000	EMPE.BEN.TRUST CNTRB	10,982.64	8,897.35	32,523.00	9,821.63	37,550.00	282.32%	37,550.00	0.00
10	E	730	241	221100	000	MEDICAL INSURANCE	-2,493.13	-1,702.85	-7,102.00	-2,140.42	-9,307.00	334.82%	-9,307.00	0.00
10	E	730	249	221100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	221100	000	*DIR.OF IMPROV.INSTR.	8,489.51	7,194.50	25,421.00	7,681.21	28,243.00	267.69%	28,243.00	0.00
10	E	730	218	221900	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	5,238.20	0.00	-100.00%	0.00	0.00
10	E	730	241	221900	000	MEDICAL INSURANCE	0.00	0.00	0.00	-1,141.56	0.00	-100.00%	0.00	0.00
10	E	730	---	221900	000	*OTH.IMPROV.OF INSTR.	0.00	0.00	0.00	4,096.64	0.00	-100.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	730	218	222200	000	EMPE.BEN.TRUST CNTRB	18,743.71	14,069.68	0.00	15,557.46	0.00	-100.00%	0.00	0.00
10	E	730	241	222200	000	MEDICAL INSURANCE	-4,254.95	-2,692.77	0.00	-3,390.43	0.00	-100.00%	0.00	0.00
10	E	730	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	222200	000	*SCHOOL LIBRARY	14,488.76	11,376.91	0.00	12,167.03	0.00	-100.00%	0.00	0.00
10	E	730	218	222300	000	EMPE.BEN.TRUST CNTRB	2,733.36	2,206.54	0.00	2,435.76	0.00	-100.00%	0.00	0.00
10	E	730	241	222300	000	MEDICAL INSURANCE	-620.49	-422.31	0.00	-530.82	0.00	-100.00%	0.00	0.00
10	E	730	249	222300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	222300	000	*AUDIOVISUAL SERVICES	2,112.87	1,784.23	0.00	1,904.94	0.00	-100.00%	0.00	0.00
10	E	730	218	223100	000	EMPE.BEN.TRUST CNTRB	2,013.48	2,372.63	0.00	2,619.10	0.00	-100.00%	0.00	0.00
10	E	730	241	223100	000	MEDICAL INSURANCE	-457.07	-454.09	0.00	-570.78	0.00	-100.00%	0.00	0.00
10	E	730	249	223100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	223100	000	*ATHLETIC DIRECTOR	1,556.41	1,918.54	0.00	2,048.32	0.00	-100.00%	0.00	0.00
10	E	730	218	223300	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	223300	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	223300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	223300	000	*DIR. SPECIAL EDUCAT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	223900	000	EMPE.BEN.TRUST CNTRB	2,196.53	1,779.47	0.00	1,309.55	0.00	-100.00%	0.00	0.00
10	E	730	241	223900	000	MEDICAL INSURANCE	-498.63	-340.57	0.00	-285.39	0.00	-100.00%	0.00	0.00
10	E	730	249	223900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	223900	000	*OTH.INST.STAFF COORD	1,697.90	1,438.90	0.00	1,024.16	0.00	-100.00%	0.00	0.00
10	E	730	218	232100	000	EMPE.BEN.TRUST CNTRB	5,857.41	4,745.25	5,263.00	5,238.20	7,978.00	52.30%	7,978.00	0.00
10	E	730	241	232100	000	MEDICAL INSURANCE	-1,329.67	-908.19	-1,149.00	-1,141.56	-1,977.00	73.18%	-1,977.00	0.00
10	E	730	249	232100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	232100	000	*OFFICE-SUPERINTENDEN	4,527.74	3,837.06	4,114.00	4,096.64	6,001.00	46.49%	6,001.00	0.00
10	E	730	218	232200	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	2,619.10	0.00	-100.00%	0.00	0.00
10	E	730	241	232200	000	MEDICAL INSURANCE	0.00	0.00	0.00	-570.78	0.00	-100.00%	0.00	0.00
10	E	730	---	232200	000	*COMMUNITY RELATIONS	0.00	0.00	0.00	2,048.32	0.00	-100.00%	0.00	0.00
10	E	730	218	241000	000	EMPE.BEN.TRUST CNTRB	43,930.57	35,589.41	39,469.00	41,905.60	42,550.00	1.54%	42,550.00	0.00
10	E	730	241	241000	000	MEDICAL INSURANCE	-9,972.54	-6,811.39	-8,619.00	-9,132.46	-10,546.00	15.48%	-10,546.00	0.00
10	E	730	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	241000	000	*OFFICE OF BLDG PRINC	33,958.03	28,778.02	30,850.00	32,773.14	32,004.00	-2.35%	32,004.00	0.00
10	E	730	218	251000	000	EMPE.BEN.TRUST CNTRB	11,714.82	7,117.88	56,836.00	5,238.20	53,028.00	912.33%	53,028.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	730	241	251000	000	MEDICAL INSURANCE	-2,659.34	-1,362.28	-12,412.00	-1,141.56	-13,143.00	1,051.32%	-13,143.00	0.00
10	E	730	249	251000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	251000	000	*DIR. OF BUS.SERVICES	9,055.48	5,755.60	44,424.00	4,096.64	39,885.00	873.60%	39,885.00	0.00
10	E	730	218	253000	000	EMPE.BEN.TRUST CNTRB	45,687.79	34,640.36	0.00	35,619.76	0.00	-100.00%	0.00	0.00
10	E	730	241	253000	000	MEDICAL INSURANCE	-10,371.44	-6,629.75	0.00	-7,762.59	0.00	-100.00%	0.00	0.00
10	E	730	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	253000	000	*OPERATION OF PLANT	35,316.35	28,010.61	0.00	27,857.17	0.00	-100.00%	0.00	0.00
10	E	730	218	254100	000	EMPE.BEN.TRUST CNTRB	2,928.70	2,372.63	0.00	3,509.59	0.00	-100.00%	0.00	0.00
10	E	730	241	254100	000	MEDICAL INSURANCE	-664.84	-454.09	0.00	-764.84	0.00	-100.00%	0.00	0.00
10	E	730	249	254100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	254100	000	*DIRECTION OF MAINT.	2,263.86	1,918.54	0.00	2,744.75	0.00	-100.00%	0.00	0.00
10	E	730	218	254900	000	EMPE.BEN.TRUST CNTRB	8,786.11	7,117.88	0.00	7,857.30	0.00	-100.00%	0.00	0.00
10	E	730	241	254900	000	MEDICAL INSURANCE	-1,994.51	-1,362.28	0.00	-1,712.34	0.00	-100.00%	0.00	0.00
10	E	730	249	254900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	254900	000	*OTHER MAINTENANCE	6,791.60	5,755.60	0.00	6,144.96	0.00	-100.00%	0.00	0.00
10	E	730	218	263300	000	EMPE.BEN.TRUST CNTRB	2,928.70	2,372.63	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	263300	000	MEDICAL INSURANCE	-664.84	-454.09	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	263300	000	*PUBLIC INFORMATION	2,263.86	1,918.54	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	264000	000	EMPE.BEN.TRUST CNTRB	0.00	2,372.63	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	264000	000	MEDICAL INSURANCE	0.00	-454.09	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	264000	000	*STAFF SERVICES	0.00	1,918.54	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	264100	000	EMPE.BEN.TRUST CNTRB	5,857.41	4,745.25	0.00	7,857.30	0.00	-100.00%	0.00	0.00
10	E	730	241	264100	000	MEDICAL INSURANCE	-1,329.67	-908.19	0.00	-1,712.34	0.00	-100.00%	0.00	0.00
10	E	730	---	264100	000	*DIRECTION OF STAFF SE	4,527.74	3,837.06	0.00	6,144.96	0.00	-100.00%	0.00	0.00
10	E	730	218	265000	000	EMPE.BEN.TRUST CNTRB	2,928.70	2,372.63	0.00	2,619.10	0.00	-100.00%	0.00	0.00
10	E	730	241	265000	000	MEDICAL INSURANCE	-664.84	-454.09	0.00	-570.78	0.00	-100.00%	0.00	0.00
10	E	730	---	265000	000	*STATISTICAL SERVICES	2,263.86	1,918.54	0.00	2,048.32	0.00	-100.00%	0.00	0.00
10	E	730	218	266000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	13,156.00	0.00	10,637.00	0.00%	10,637.00	0.00
10	E	730	241	266000	000	MEDICAL INSURANCE	0.00	0.00	-2,873.00	0.00	-2,637.00	0.00%	-2,637.00	0.00
10	E	730	249	266000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	266000	000	*DATA PROCESSING SRVC	0.00	0.00	10,283.00	0.00	8,000.00	0.00%	8,000.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	730	218	269000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	269000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	269000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	269000	000	*OTH.CENTRAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	292000	000	EMPE.BEN.TRUST CNTRB	25,040.65	0.00	200,803.00	163,469.90	360,021.00	120.24%	360,021.00	0.00
10	E	730	---	292000	000	*OTHER RETIREE PAYMENT	25,040.65	0.00	200,803.00	163,469.90	360,021.00	120.24%	360,021.00	0.00
10	E	730	218	295000	000	EMPE.BEN.TRUST CNTRB	8,786.11	7,117.88	7,894.00	8,747.79	8,882.00	1.53%	8,882.00	0.00
10	E	730	241	295000	000	MEDICAL INSURANCE	-1,994.51	-1,362.28	-1,724.00	-1,906.40	-2,202.00	15.51%	-2,202.00	0.00
10	E	730	---	295000	000	*ADMINISTRATIVE TECHNO	6,791.60	5,755.60	6,170.00	6,841.39	6,680.00	-2.36%	6,680.00	0.00
10	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	561,650.95	451,143.46	684,424.00	640,219.45	826,134.00	29.04%	826,134.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	171	110000	000	TEACHER SALARIES	0.00	0.00	189,000.00	0.00	0.00	0.00%	65,506.00	0.00
10	E	800	199	110000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	110000	000	EMPLR SHARE RETIREMT	0.00	0.00	12,285.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	110000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	14,458.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	362	110000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	110000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	581	110000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	582	110000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	110000	000	*UNDIFFER. CURRICULUM	0.00	0.00	215,743.00	0.00	0.00	0.00%	65,506.00	0.00
10	E	800	154	120000	000	PERSONAL HOLIDAY PAY	11,800.00	8,950.00	5,000.00	9,222.00	8,500.00	-7.83%	8,500.00	0.00
10	E	800	171	120000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	179	120000	000	SUMMER SCHOOL TEACHE	244,557.77	41,996.30	233,344.00	233,843.75	0.00	-100.00%	0.00	0.00
10	E	800	195	120000	000	SUBST.TEACHER SALARY	17,156.00	10,762.29	15,000.00	74,329.33	20,000.00	-73.09%	20,000.00	5,684.50
10	E	800	196	120000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	120000	000	TEACHER AIDE SALARY	217.53	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	120000	000	OTHER SALARIES/WAGES	34,555.02	2,730.66	50,800.00	50,799.78	0.00	-100.00%	0.00	0.00
10	E	800	211	120000	000	EMPLE SHARE RETIREMT	1,173.75	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	120000	000	EMPLR SHARE RETIREMT	14,255.07	4,059.08	12,875.00	17,587.85	1,300.00	-92.61%	0.00	369.71
10	E	800	222	120000	000	EMPLR SHARE SOC.SEC.	23,550.94	4,895.59	21,769.00	28,128.81	1,530.00	-94.56%	0.00	434.85
10	E	800	230	120000	000	LIFE INSURANCE	0.00	0.00	0.00	3.71	0.00	-100.00%	0.00	0.00
10	E	800	241	120000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	120000	000	DENTAL INSURANCE	0.00	0.00	0.00	54.31	0.00	-100.00%	0.00	0.00
10	E	800	251	120000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	7.26	0.00	-100.00%	0.00	0.00
10	E	800	310	120000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	120000	000	EMPLOYEE TRAVEL	1,187.10	375.44	2,279.00	2,009.66	2,000.00	-0.48%	2,800.00	0.00
10	E	800	360	120000	000	TECH & SOFTWARE SERVIC	4,350.00	4,844.64	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	120000	000	GENERAL SUPPLIES	3,348.82	5,886.42	5,320.52	5,320.52	0.00	-100.00%	0.00	0.00
10	E	800	417	120000	000	PAPER	239.92	239.92	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	120000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	120000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	120000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	581	120000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	582	120000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	120000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	120000	000	*REGULAR CURRICULUM	356,391.92	84,740.34	346,387.52	421,306.98	33,330.00	-92.09%	31,300.00	6,489.06
10	E	800	148	122110	000	CASH-IN-LIEU-HEALTH IN	2,882.88	4,806.49	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	149	122110	000	CASH-IN-LIEU-DENTAL IN	205.39	348.47	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	171	122110	000	TEACHER SALARIES	71,261.74	104,523.45	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	122110	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	122110	000	EMPLR SHARE RETIREMT	4,864.03	6,855.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	122110	000	EMPLR SHARE SOC.SEC.	5,698.59	8,338.43	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	122110	000	LIFE INSURANCE	75.84	183.36	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	122110	000	MEDICAL INSURANCE	0.00	6,011.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	122110	000	DENTAL INSURANCE	0.00	390.17	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	122110	000	OTH HEALTH INSURANCE	60.83	394.80	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	122110	000	LONG-TERM DISAB.INS.	270.96	395.20	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	122110	000	*READING INSTRUCTION	85,320.26	132,247.27	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	148	124000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	149	124000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	124000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	124000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	124000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	124000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	124000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	124000	000	*MATHEMATICS INSTRUCT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	440	125510	000	NON-CAPITAL EQUIP.	0.00	-1,875.00	0.00	-3,168.00	4,968.00	-256.82%	4,968.00	-1,725.00
10	E	800	---	125510	000	*BAND INSTRUCTION	0.00	-1,875.00	0.00	-3,168.00	4,968.00	-256.82%	4,968.00	-1,725.00
10	E	800	142	138000	000	EXTRA TIME	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	138000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	138000	000	TEACHER AIDE SALARY	81.90	0.00	0.00	0.00	0.00	0.00%	0.00	20.29
10	E	800	199	138000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	138000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	138000	000	EMPLR SHARE RETIREMT	5.36	0.00	0.00	0.00	0.00	0.00%	0.00	1.32
10	E	800	222	138000	000	EMPLR SHARE SOC.SEC.	6.27	0.00	0.00	0.00	0.00	0.00%	0.00	1.42
10	E	800	230	138000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	138000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	138000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	138000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	138000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	138000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	342	138000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	348	138000	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	138000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	250.00
10	E	800	415	138000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	434	138000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	138000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	138000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	138000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	572	138000	000	RENTAL OF VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	138000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	943	138000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	138000	000	*VOCATIONL SPEC.NEEDS	93.53	0.00	0.00	0.00	0.00	0.00%	0.00	273.03
10	E	800	310	139000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	139000	000	*OTH.VOCATIONAL CURR.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	162000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	162000	000	*ATHLETICS/SPORTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	171000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	171000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	171000	000	OTHER SALARIES/WAGES	2,790.00	3,725.00	3,668.03	3,105.00	3,250.00	4.67%	3,250.00	1,015.00
10	E	800	211	171000	000	EMPLE SHARE RETIREMT	438.06	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	171000	000	EMPLR SHARE RETIREMT	141.28	208.90	0.00	166.69	0.00	-100.00%	0.00	42.57
10	E	800	222	171000	000	EMPLR SHARE SOC.SEC.	211.57	284.97	0.00	237.56	0.00	-100.00%	0.00	77.09
10	E	800	230	171000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	171000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	171000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	171000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	171000	000	PERSONAL SERVICES	2,916.25	973.38	4,934.05	5,629.05	5,000.00	-11.18%	5,000.00	1,005.25
10	E	800	342	171000	000	EMPLOYEE TRAVEL	6.96	0.00	50.00	49.14	50.00	1.75%	50.00	0.00
10	E	800	362	171000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	171000	000	GENERAL SUPPLIES	0.00	339.16	39.98	39.98	0.00	-100.00%	0.00	104.92
10	E	800	415	171000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	419	171000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	171000	000	*CULT/SOC.DISADVANTAG	6,504.12	5,531.41	8,692.06	9,227.42	8,300.00	-10.05%	8,300.00	2,244.83
10	E	800	199	171104	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	171104	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	212	171104	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	171104	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	171104	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	171104	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	171104	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	171104	000	*E.L.L. AT LUTHER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	171200	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	171200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	171200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	171200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	171200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	171200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	171200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	171200	000	*E.L.L.-MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	148	172000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	172000	000	TEACHER SALARIES	72,332.88	75,641.92	75,345.00	78,162.02	78,052.00	-0.14%	78,805.00	15,394.65
10	E	800	172	172000	000	OTHER CERT. SALARIES	2,321.24	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	172000	000	SECR./CLER. SALARIES	10,377.53	10,054.45	10,292.00	10,543.10	10,752.00	1.98%	10,879.00	3,137.60
10	E	800	211	172000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	172000	000	EMPLR SHARE RETIREMT	5,644.92	5,649.70	5,781.00	5,712.95	5,905.00	3.36%	5,829.00	1,179.60
10	E	800	222	172000	000	EMPLR SHARE SOC.SEC.	5,966.38	6,008.48	5,983.00	6,234.48	6,253.00	0.30%	6,256.00	1,317.74
10	E	800	230	172000	000	LIFE INSURANCE	158.42	162.44	167.00	166.36	173.00	3.99%	166.00	31.37
10	E	800	241	172000	000	MEDICAL INSURANCE	20,312.65	20,717.30	20,731.00	20,951.55	24,029.00	14.69%	30,904.00	4,923.57
10	E	800	243	172000	000	DENTAL INSURANCE	1,400.73	1,675.47	1,815.00	1,629.01	1,815.00	11.42%	1,851.00	347.89
10	E	800	248	172000	000	HEALTH SAVINGS ACCOUNT	6,875.00	6,875.00	6,875.00	6,875.00	6,875.00	0.00%	0.00	3,437.50
10	E	800	249	172000	000	OTH HEALTH INSURANCE	270.98	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	172000	000	LONG-TERM DISAB.INS.	310.36	318.40	325.00	325.51	338.00	3.84%	325.00	61.34
10	E	800	310	172000	000	PERSONAL SERVICES	1,110.00	659.50	0.00	0.00	1,800.00	0.00%	1,800.00	878.00
10	E	800	342	172000	000	EMPLOYEE TRAVEL	1,175.96	180.54	1,600.00	820.89	1,800.00	119.27%	1,800.00	119.00
10	E	800	345	172000	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	172000	000	GENERAL SUPPLIES	1,015.20	5,518.44	2,270.00	2,267.76	770.00	-66.05%	1,570.00	0.00
10	E	800	415	172000	000	FOOD	221.90	0.00	250.00	179.72	250.00	39.11%	250.00	0.00
10	E	800	419	172000	000	OTHER SUPPLIES	-302.12	-38.73	0.00	-110.53	0.00	-100.00%	0.00	0.00
10	E	800	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	439	172000	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	482	172000	000	NON-CAPITAL TECH HARDW	0.00	878.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	172000	000	DIST DUES/FEES	955.00	65.00	890.00	890.00	1,200.00	34.83%	1,200.00	912.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	942	172000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	943	172000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	999	172000	000	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	172000	000	*GIFTED AND TALENTED	130,147.03	134,365.91	132,324.00	134,647.82	140,012.00	3.98%	141,635.00	31,740.26
10	E	800	171	173000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	195	173000	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	173000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	173000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	173000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	173000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	173000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	173000	000	*HOMEBOUND -- NON-EEN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	211000	000	OTHER CERT. SALARIES	1,614.06	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	189	211000	000	COMP TIME PAYOUT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	211000	000	SECR./CLER. SALARIES	34,422.39	40,897.42	42,869.00	42,490.37	48,233.00	13.52%	45,316.00	13,958.18
10	E	800	212	211000	000	EMPLR SHARE RETIREMT	2,401.02	2,760.57	2,894.00	2,809.33	3,207.00	14.16%	2,946.00	907.29
10	E	800	222	211000	000	EMPLR SHARE SOC.SEC.	2,584.57	2,947.28	3,097.00	3,070.16	3,478.00	13.28%	3,255.00	1,007.83
10	E	800	230	211000	000	LIFE INSURANCE	74.52	82.57	83.00	83.46	93.00	11.43%	83.00	27.47
10	E	800	241	211000	000	MEDICAL INSURANCE	16,087.70	16,527.01	16,585.00	16,585.44	19,223.00	15.90%	19,223.00	6,878.95
10	E	800	243	211000	000	DENTAL INSURANCE	1,091.97	1,338.54	1,452.00	1,302.39	1,452.00	11.49%	1,481.00	423.50
10	E	800	248	211000	000	HEALTH SAVINGS ACCOUNT	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	800	249	211000	000	OTH HEALTH INSURANCE	1,032.01	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	211000	000	LONG-TERM DISAB.INS.	145.92	161.48	163.00	163.33	183.00	12.04%	163.00	53.96
10	E	800	310	211000	000	PERSONAL SERVICES	0.00	0.00	537.00	537.00	0.00	-100.00%	0.00	0.00
10	E	800	342	211000	000	EMPLOYEE TRAVEL	0.00	0.00	1,239.55	972.97	200.00	-79.44%	200.00	0.00
10	E	800	360	211000	000	TECH & SOFTWARE SERVIC	19,302.00	13,435.45	13,764.62	13,764.62	13,800.00	0.26%	13,800.00	14,645.55
10	E	800	386	211000	000	PAYMENT TO CESA	0.00	3,326.00	2,739.00	2,739.00	2,739.00	0.00%	2,739.00	2,836.89
10	E	800	411	211000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	119.59
10	E	800	415	211000	000	FOOD	902.58	143.08	300.00	0.00	300.00	0.00%	300.00	0.00
10	E	800	440	211000	000	NON-CAPITAL EQUIP.	0.00	0.00	3,130.00	3,129.50	0.00	-100.00%	0.00	0.00
10	E	800	480	211000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	211000	000	EMPLOYEE DUES/FEES	0.00	0.00	45.83	45.83	0.00	-100.00%	0.00	165.00
10	E	800	---	211000	000	*DIR.OF PUPIL SERVICE	85,158.74	87,119.40	94,399.00	93,193.40	98,408.00	5.60%	95,006.00	43,774.21
10	E	800	176	212000	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	212000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	212000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	212000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	230	212000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	212000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	212000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	212000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	212000	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	213000	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	213000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	213000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	213000	000	PERSONAL SERVICES	567.78	150.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	213000	000	EMPLOYEE TRAVEL	279.62	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	360	213000	000	TECH & SOFTWARE SERVIC	1,679.00	1,957.20	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	386	213000	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	213000	000	GENERAL SUPPLIES	498.75	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	213000	000	EMPLOYEE DUES/FEES	150.00	150.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	213000	000	*GUIDANCE SERVICES	3,175.15	2,257.20	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	213100	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	213100	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	213100	000	*DIRECTION OF GUIDANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	362	213300	000	SOFTWARE AS A SERVICE	31,518.00	31,294.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	213300	000	*GUIDANCE APPRAISALS	31,518.00	31,294.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	213900	000	PERSONAL SERVICES	0.00	0.00	50.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	213900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	360	213900	000	TECH & SOFTWARE SERVIC	0.00	0.00	458.95	297.00	4,100.00	1,280.47%	4,100.00	3,225.98
10	E	800	362	213900	000	SOFTWARE AS A SERVICE	0.00	0.00	38,082.00	36,078.40	38,305.00	6.17%	39,095.00	38,307.25
10	E	800	386	213900	000	PAYMENT TO CESA	0.00	0.00	400.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	213900	000	GENERAL SUPPLIES	0.00	0.00	600.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	213900	000	EMPLOYEE DUES/FEES	0.00	0.00	150.00	150.00	140.00	-6.67%	140.00	0.00
10	E	800	---	213900	000	*OTHER COUNSELING	0.00	0.00	39,740.95	36,525.40	42,545.00	16.48%	43,335.00	41,533.23
10	E	800	199	214000	000	OTHER SALARIES/WAGES	0.00	1,249.77	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	214000	000	EMPLR SHARE RETIREMT	0.00	84.37	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	214000	000	EMPLR SHARE SOC.SEC.	0.00	91.59	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	440	214000	000	NON-CAPITAL EQUIP.	0.00	843.70	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	214000	000	*HEALTH SERVICES	0.00	2,269.43	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	196	214100	000	SECR./CLER. SALARIES	25,628.12	27,119.37	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	214100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	214100	000	EMPLR SHARE RETIREMT	1,710.70	1,830.53	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	214100	000	EMPLR SHARE SOC.SEC.	1,651.29	1,756.78	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	214100	000	LIFE INSURANCE	49.23	44.70	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	214100	000	MEDICAL INSURANCE	17,674.70	18,100.18	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	214100	000	DENTAL INSURANCE	995.68	1,183.81	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	214100	000	OTH HEALTH INSURANCE	281.36	3,026.97	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	214100	000	LONG-TERM DISAB.INS.	96.69	88.19	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	214100	000	PERSONAL SERVICES	71,830.11	90,600.28	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	214100	000	EMPLOYEE TRAVEL	348.02	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	214100	000	GENERAL SUPPLIES	1,151.40	1,461.87	0.00	163.93	0.00	-100.00%	0.00	0.00
10	E	800	415	214100	000	FOOD	33.04	11.99	0.00	68.53	0.00	-100.00%	0.00	0.00
10	E	800	416	214100	000	MEDICAL SUPPLIES	2,858.86	1,598.54	0.00	549.37	0.00	-100.00%	0.00	0.00
10	E	800	417	214100	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	419	214100	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	440	214100	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	214100	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	214100	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	214100	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	214100	000	*DIR. HEALTH SERVICES	124,309.20	146,823.21	0.00	781.83	0.00	-100.00%	0.00	0.00
10	E	800	310	214200	000	PERSONAL SERVICES	0.00	0.00	96,931.37	116,798.18	118,326.00	1.31%	118,326.00	39,390.24
10	E	800	---	214200	000	*NURSING	0.00	0.00	96,931.37	116,798.18	118,326.00	1.31%	118,326.00	39,390.24
10	E	800	196	214900	000	SECR./CLER. SALARIES	0.00	0.00	23,244.00	10,936.20	0.00	-100.00%	0.00	0.00
10	E	800	199	214900	000	OTHER SALARIES/WAGES	0.00	0.00	421.40	92.61	0.00	-100.00%	200.00	423.36
10	E	800	211	214900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	214900	000	EMPLR SHARE RETIREMT	0.00	0.00	1,569.00	723.69	50.00	-93.09%	0.00	27.52
10	E	800	222	214900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	1,445.00	788.75	50.00	-93.66%	0.00	32.37
10	E	800	230	214900	000	LIFE INSURANCE	0.00	0.00	45.00	7.52	0.00	-100.00%	0.00	0.00
10	E	800	241	214900	000	MEDICAL INSURANCE	0.00	0.00	18,911.00	3,153.75	0.00	-100.00%	0.00	0.00
10	E	800	243	214900	000	DENTAL INSURANCE	0.00	0.00	1,284.00	192.18	0.00	-100.00%	0.00	0.00
10	E	800	249	214900	000	OTH HEALTH INSURANCE	0.00	0.00	1,875.00	1,034.43	0.00	-100.00%	0.00	0.00
10	E	800	251	214900	000	LONG-TERM DISAB.INS.	0.00	0.00	88.00	14.76	0.00	-100.00%	0.00	0.00
10	E	800	310	214900	000	PERSONAL SERVICES	0.00	0.00	0.00	20.57	500.00	2,330.72%	500.00	299.96
10	E	800	342	214900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	214900	000	GENERAL SUPPLIES	0.00	0.00	2,734.63	1,416.50	1,500.00	5.89%	1,500.00	331.06
10	E	800	415	214900	000	FOOD	0.00	0.00	300.00	89.26	300.00	236.10%	0.00	74.19
10	E	800	416	214900	000	MEDICAL SUPPLIES	0.00	0.00	3,299.00	491.88	3,000.00	509.90%	3,000.00	2,391.85

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	417	214900	000	PAPER	0.00	0.00	0.00	0.00	150.00	0.00%	150.00	0.00
10	E	800	419	214900	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	440	214900	000	NON-CAPITAL EQUIP.	0.00	0.00	4,827.00	1,697.50	300.00	-82.33%	300.00	314.00
10	E	800	480	214900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	2,200.00	0.00%	2,200.00	0.00
10	E	800	551	214900	000	ADDITIONAL EQUIPMENT	0.00	0.00	303.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	214900	000	EMPLOYEE DUES/FEES	0.00	0.00	250.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	214900	000	*OTHER HEALTH	0.00	0.00	60,596.03	20,659.60	8,050.00	-61.04%	7,850.00	3,894.31
10	E	800	148	215000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	149	215000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	177	215000	000	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	215000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	215000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	215000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	215000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	215000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	215000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	215000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	215000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	215000	000	*PSYCHOLOGICAL SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	215200	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	215200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	215200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	215200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	219000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	538.23	0.00	-100.00%	0.00	0.00
10	E	800	212	219000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	36.33	0.00	-100.00%	0.00	0.00
10	E	800	222	219000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	41.17	0.00	-100.00%	0.00	0.00
10	E	800	310	219000	000	PERSONAL SERVICES	26,345.46	38,048.36	38,000.00	917.98	39,194.00	4,169.59%	40,000.00	5,989.12
10	E	800	386	219000	000	PAYMENT TO CESA	10,500.00	10,500.00	10,500.00	9,000.00	0.00	-100.00%	0.00	9,500.00
10	E	800	411	219000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	219000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	219000	000	*OTHER PUPIL SERVICES	36,845.46	48,548.36	48,500.00	10,533.71	39,194.00	272.08%	40,000.00	15,489.12

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	148	219100	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	149	219100	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	219100	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	219100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	219100	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	219100	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	219100	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	219100	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	219100	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	219100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	219100	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	219100	000	*NON-SPED OCC.THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	165	221100	000	DIR.INSTRUCT. SALARY	124,376.00	126,519.00	128,001.00	129,276.10	133,735.00	3.45%	134,967.00	46,470.96
10	E	800	169	221100	000	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	221100	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	221100	000	SECR./CLER. SALARIES	101,401.89	106,802.08	113,932.00	115,912.89	119,500.00	3.09%	120,430.00	35,189.44
10	E	800	211	221100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221100	000	EMPLR SHARE RETIREMT	15,052.65	15,771.26	16,331.00	16,227.39	16,840.00	3.78%	16,601.00	5,307.88
10	E	800	222	221100	000	EMPLR SHARE SOC.SEC.	16,387.50	16,948.32	17,440.00	17,864.55	18,196.00	1.86%	18,360.00	5,953.00
10	E	800	230	221100	000	LIFE INSURANCE	453.46	479.04	485.00	484.78	509.00	5.00%	485.00	159.78
10	E	800	241	221100	000	MEDICAL INSURANCE	62,835.94	61,917.75	62,194.00	62,195.45	72,086.00	15.90%	72,086.00	27,869.26
10	E	800	243	221100	000	DENTAL INSURANCE	4,201.99	5,019.47	5,445.00	4,882.96	5,445.00	11.51%	5,554.00	1,648.61
10	E	800	248	221100	000	HEALTH SAVINGS ACCOUNT	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	0.00%	20,625.00	10,312.50
10	E	800	249	221100	000	OTH HEALTH INSURANCE	2,346.77	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	221100	000	LONG-TERM DISAB.INS.	838.33	886.82	897.00	897.76	942.00	4.93%	897.00	294.99
10	E	800	299	221100	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221100	000	PERSONAL SERVICES	10,732.33	9,855.00	8,931.00	8,930.33	8,900.00	-0.34%	9,500.00	-399.00
10	E	800	342	221100	000	EMPLOYEE TRAVEL	2,761.61	1,786.77	2,540.00	2,398.30	3,000.00	25.09%	3,000.00	581.58
10	E	800	360	221100	000	TECH & SOFTWARE SERVIC	5,438.25	1,199.88	1,100.00	1,080.38	1,450.00	34.21%	1,350.00	1,332.49
10	E	800	386	221100	000	PAYMENT TO CESA	323.00	500.00	0.00	0.00	700.00	0.00%	700.00	0.00
10	E	800	411	221100	000	GENERAL SUPPLIES	2,573.45	3,629.22	4,365.00	3,341.84	4,700.00	40.64%	4,700.00	2,918.62
10	E	800	415	221100	000	FOOD	1,252.18	1,173.60	1,700.00	1,679.85	2,000.00	19.06%	2,000.00	1,100.65
10	E	800	417	221100	000	PAPER	944.80	1,149.60	600.00	599.85	1,000.00	66.71%	1,000.00	687.84
10	E	800	419	221100	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	434	221100	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	221100	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	440	221100	000	NON-CAPITAL EQUIP.	0.00	464.49	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	221100	000	SUPPLIES--TECH RELATED	1,571.00	844.00	877.98	877.98	0.00	-100.00%	500.00	0.00
10	E	800	490	221100	000	OTH NON-CAP. OBJECTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	551	221100	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	221100	000	DIST DUES/FEES	257.72	168.00	170.00	168.00	189.00	12.50%	189.00	139.00
10	E	800	942	221100	000	EMPLOYEE DUES/FEES	4,659.00	-37.00	100.00	59.00	140.00	137.29%	140.00	0.00
10	E	800	---	221100	000	*DIR.OF IMPROV.INSTR.	379,032.87	375,702.30	385,733.98	387,502.41	409,957.00	5.79%	413,084.00	139,567.60
10	E	800	142	221200	000	EXTRA TIME	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	221200	000	OTHER CERT. SALARIES	33,973.79	24,355.30	105,339.00	95,525.44	107,767.00	12.81%	42,600.00	52,751.05
10	E	800	211	221200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221200	000	EMPLR SHARE RETIREMT	2,235.09	1,622.67	7,045.75	6,325.82	6,958.00	9.99%	4,570.00	3,302.21
10	E	800	222	221200	000	EMPLR SHARE SOC.SEC.	2,598.70	1,862.83	8,058.38	7,308.79	8,251.00	12.89%	5,275.00	4,035.23
10	E	800	230	221200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	221200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	221200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221200	000	*CURRICULUM DEVELOPMT	38,807.58	27,840.80	120,443.13	109,160.05	122,976.00	12.66%	52,445.00	60,088.49
10	E	800	172	221201	000	OTHER CERT. SALARIES	0.00	0.00	500.00	0.00	1,000.00	0.00%	1,000.00	0.00
10	E	800	212	221201	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221201	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221201	000	*PUPIL SERVICES CURRIC	0.00	0.00	500.00	0.00	1,000.00	0.00%	1,000.00	0.00
10	E	800	172	221300	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	221300	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	221300	000	EMPLE SHARE RETIREMT	4.02	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221300	000	EMPLR SHARE RETIREMT	4.02	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	221300	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	221300	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	291	221300	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221300	000	PERSONAL SERVICES	647.00	3,224.95	25,293.00	25,292.88	18,000.00	-28.83%	22,140.00	4,624.00
10	E	800	342	221300	000	EMPLOYEE TRAVEL	683.14	313.60	135.00	134.55	1,500.00	1,014.83%	750.00	296.25
10	E	800	386	221300	000	PAYMENT TO CESA	1,775.00	515.00	12,433.20	12,433.20	10,300.00	-17.16%	13,000.00	8,892.60
10	E	800	411	221300	000	GENERAL SUPPLIES	2,526.79	3,696.57	16,572.79	15,967.83	10,000.00	-37.37%	15,000.00	3,288.87
10	E	800	415	221300	000	FOOD	761.27	553.68	2,110.00	2,573.32	2,500.00	-2.85%	2,000.00	1,832.31
10	E	800	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	2,000.00	0.00%	0.00	0.00
10	E	800	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	400.00	400.00	1,800.00	350.00%	1,800.00	0.00
10	E	800	943	221300	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221300	000	*INSTR.STAFF TRAINING	6,401.24	8,303.80	56,943.99	56,801.78	46,100.00	-18.84%	54,690.00	18,934.03

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	172	221305	000	OTHER CERT. SALARIES	15,670.82	2,540.16	25,650.00	14,704.90	25,650.00	74.43%	25,650.00	0.00
10	E	800	212	221305	000	EMPLR SHARE RETIREMT	1,034.19	144.72	1,876.00	977.36	1,876.00	91.95%	1,876.00	0.00
10	E	800	222	221305	000	EMPLR SHARE SOC.SEC.	1,198.83	194.24	2,086.00	1,125.32	2,086.00	85.37%	2,086.00	0.00
10	E	800	---	221305	000	*STAFF TRAINING-MENTOR	17,903.84	2,879.12	29,612.00	16,807.58	29,612.00	76.18%	29,612.00	0.00
10	E	800	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	362	221500	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	1,075.00	0.00%	0.00	2,725.00
10	E	800	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	1,075.00	0.00%	0.00	2,725.00
10	E	800	195	221900	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	221900	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221900	000	PERSONAL SERVICES	292.50	261.00	20.00	141.79	500.00	252.63%	500.00	222.50
10	E	800	360	221900	000	TECH & SOFTWARE SERVIC	390.00	390.00	390.00	390.00	0.00	-100.00%	390.00	0.00
10	E	800	411	221900	000	GENERAL SUPPLIES	478.30	53,733.51	-20.06	-69.15	6,000.00	-8,776.79%	6,000.00	439.99
10	E	800	480	221900	000	SUPPLIES--TECH RELATED	0.00	703.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	221900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221900	000	*OTH.IMPROV.OF INSTR.	1,160.80	55,088.01	389.94	462.64	6,500.00	1,304.98%	6,890.00	662.49
10	E	800	140	222300	000	TEMPORARY PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	222300	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	222300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	222300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	222300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	222300	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	222300	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	222300	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	222300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	222300	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	222300	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	222300	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	222300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	417	222300	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	222300	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	222300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	---	222300	000	*AUDIOVISUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	223900	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	223900	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	231000	000	PERSONAL SERVICES	3,464.34	3,910.75	4,164.00	4,164.00	3,800.00	-8.74%	3,500.00	750.00
10	E	800	359	231000	000	OTHER COMMUNICATIONS	135.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	362	231000	000	SOFTWARE AS A SERVICE	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	3,000.00	3,000.00
10	E	800	411	231000	000	GENERAL SUPPLIES	734.79	64.99	250.00	159.18	200.00	25.64%	200.00	0.00
10	E	800	417	231000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	231000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	231000	000	DIST DUES/FEES	8,109.00	7,609.00	8,100.00	8,033.00	8,300.00	3.32%	8,100.00	7,910.00
10	E	800	999	231000	000	OTHER MISCELLANEOUS	150.00	225.00	250.00	150.00	300.00	100.00%	300.00	0.00
10	E	800	---	231000	000	*BOARD OF EDUCATION	12,593.13	14,809.74	15,764.00	15,506.18	15,600.00	0.61%	15,100.00	11,660.00
10	E	800	161	231100	000	BOARD OF ED SALARIES	7,500.00	7,500.00	10,000.00	10,000.00	10,000.00	0.00%	10,000.00	0.00
10	E	800	222	231100	000	EMPLR SHARE SOC.SEC.	573.75	573.75	765.00	765.00	765.00	0.00%	765.00	0.00
10	E	800	310	231100	000	PERSONAL SERVICES	980.00	1,357.00	1,300.00	759.00	1,500.00	97.63%	1,500.00	198.00
10	E	800	342	231100	000	EMPLOYEE TRAVEL	382.20	0.00	1,681.00	491.36	2,600.00	429.14%	2,200.00	0.00
10	E	800	415	231100	000	FOOD	215.84	0.00	350.00	171.23	450.00	162.80%	450.00	0.00
10	E	800	942	231100	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	231100	000	*BOARD MEMBERS	9,651.79	9,430.75	14,096.00	12,186.59	15,315.00	25.67%	14,915.00	198.00
10	E	800	310	231400	000	PERSONAL SERVICES	1,061.99	110.92	6,200.00	5,596.18	1,300.00	-76.77%	1,300.00	0.00
10	E	800	354	231400	000	PRINTING & BINDING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	231400	000	*SCHOOL ELECTIONS	1,061.99	110.92	6,200.00	5,596.18	1,300.00	-76.77%	1,300.00	0.00
10	E	800	310	231500	000	PERSONAL SERVICES	25,365.20	8,477.11	15,000.00	7,053.72	14,000.00	98.48%	14,000.00	1,387.34
10	E	800	---	231500	000	*LEGAL SERVICES	25,365.20	8,477.11	15,000.00	7,053.72	14,000.00	98.48%	14,000.00	1,387.34
10	E	800	310	231700	000	PERSONAL SERVICES	14,700.00	13,300.00	10,800.00	10,000.00	10,800.00	8.00%	10,800.00	8,000.00
10	E	800	---	231700	000	*AUDIT SERVICES	14,700.00	13,300.00	10,800.00	10,000.00	10,800.00	8.00%	10,800.00	8,000.00
10	E	800	199	231900	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	231900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	231900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	231900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	310	231900	000	PERSONAL SERVICES	15,471.96	12,306.00	28,490.00	27,326.00	13,500.00	-50.60%	14,000.00	570.00
10	E	800	342	231900	000	EMPLOYEE TRAVEL	1,922.09	0.00	100.00	0.00	400.00	0.00%	600.00	0.00
10	E	800	386	231900	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	231900	000	GENERAL SUPPLIES	540.03	298.95	180.00	0.00	450.00	0.00%	600.00	0.00
10	E	800	415	231900	000	FOOD	721.31	790.34	578.00	94.02	800.00	750.88%	800.00	0.00
10	E	800	942	231900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	999	231900	000	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	231900	000	*OTH. BD OF EDUCATION	18,655.39	13,395.29	29,348.00	27,420.02	15,150.00	-44.75%	16,000.00	570.00
10	E	800	162	232100	000	DIST.ADMINIST.SALARY	228,341.62	315,008.67	165,782.00	167,433.50	175,569.00	4.86%	174,906.00	61,007.76
10	E	800	189	232100	000	COMP TIME PAYOUT	495.85	1,537.84	1,537.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	232100	000	SECR./CLER. SALARIES	60,306.89	82,028.01	54,673.00	60,537.89	57,883.00	-4.39%	57,785.00	17,194.96
10	E	800	211	232100	000	EMPLE SHARE RETIREMT	663.55	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	232100	000	EMPLR SHARE RETIREMT	17,734.86	15,312.55	14,880.00	15,096.80	15,525.00	2.84%	15,125.00	5,083.17
10	E	800	219	232100	000	OTHER RETIREMENT BEN	0.00	0.00	0.00	0.00	17,500.00	0.00%	17,500.00	5,874.80
10	E	800	222	232100	000	EMPLR SHARE SOC.SEC.	21,634.96	27,529.12	14,524.00	15,883.45	14,680.00	-7.58%	14,930.00	5,873.65
10	E	800	230	232100	000	LIFE INSURANCE	459.89	446.21	451.00	451.23	476.00	5.49%	451.00	154.12
10	E	800	241	232100	000	MEDICAL INSURANCE	39,608.91	41,052.15	39,584.00	39,454.32	38,446.00	-2.56%	38,446.00	15,250.70
10	E	800	243	232100	000	DENTAL INSURANCE	2,641.16	2,732.85	2,904.00	2,603.72	2,904.00	11.53%	2,962.00	907.50
10	E	800	248	232100	000	HEALTH SAVINGS ACCOUNT	6,875.00	5,500.00	5,500.00	5,500.00	11,000.00	100.00%	11,000.00	5,500.00
10	E	800	249	232100	000	OTH HEALTH INSURANCE	4,119.00	3,024.18	2,280.00	4,629.82	0.00	-100.00%	0.00	0.00
10	E	800	251	232100	000	LONG-TERM DISAB.INS.	830.98	805.45	815.00	815.55	861.00	5.57%	815.00	277.95
10	E	800	299	232100	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	232100	000	PERSONAL SERVICES	980.00	3,470.00	2,360.00	2,190.00	4,050.00	84.93%	3,500.00	1,950.00
10	E	800	342	232100	000	EMPLOYEE TRAVEL	3,723.15	3,327.53	4,595.00	4,712.81	5,500.00	16.70%	5,500.00	1,825.52
10	E	800	350	232100	000	COMMUNICATIONS	0.00	194.93	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	360	232100	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	180.00
10	E	800	386	232100	000	PAYMENT TO CESA	13,106.48	10,949.70	4,100.00	3,176.33	10,500.00	230.57%	10,500.00	0.00
10	E	800	411	232100	000	GENERAL SUPPLIES	9,637.58	3,210.98	3,500.00	3,480.77	4,000.00	14.92%	4,200.00	772.34
10	E	800	415	232100	000	FOOD	0.00	60.09	514.00	490.08	444.00	-9.40%	444.00	130.58
10	E	800	417	232100	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	419	232100	000	OTHER SUPPLIES	288.56	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	434	232100	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	232100	000	SUPPLIES--TECH RELATED	699.99	0.00	53.00	52.70	100.00	89.75%	200.00	0.00
10	E	800	482	232100	000	NON-CAPITAL TECH HARDW	447.99	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	232100	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	232100	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	232100	000	DIST DUES/FEES	1,956.00	71.50	240.00	49.00	350.00	614.29%	400.00	0.00
10	E	800	942	232100	000	EMPLOYEE DUES/FEES	713.12	3,188.79	3,000.00	2,523.46	2,900.00	14.92%	2,900.00	2,439.00
10	E	800	---	232100	000	*OFFICE-SUPERINTENDEN	415,265.54	519,450.55	321,292.00	329,081.43	362,688.00	10.21%	361,564.00	124,422.05

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	199	232200	000	OTHER SALARIES/WAGES	0.00	0.00	73,597.00	74,348.50	77,056.00	3.64%	77,799.00	26,775.90
10	E	800	212	232200	000	EMPLR SHARE RETIREMT	0.00	0.00	4,968.00	4,924.67	5,124.00	4.05%	5,057.00	1,740.42
10	E	800	222	232200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	5,487.00	5,684.90	5,750.00	1.15%	5,798.00	2,001.14
10	E	800	230	232200	000	LIFE INSURANCE	0.00	0.00	159.00	158.88	167.00	5.11%	159.00	55.68
10	E	800	241	232200	000	MEDICAL INSURANCE	0.00	0.00	6,031.00	6,533.79	6,990.00	6.98%	6,990.00	2,752.75
10	E	800	243	232200	000	DENTAL INSURANCE	0.00	0.00	563.00	504.83	563.00	11.52%	575.00	187.76
10	E	800	248	232200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	2,750.00	2,750.00	2,750.00	0.00%	2,750.00	1,375.00
10	E	800	249	232200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	232200	000	LONG-TERM DISAB.INS.	0.00	0.00	280.00	279.84	294.00	5.06%	280.00	98.00
10	E	800	298	232200	000	CELL/INTERNET STIPEND	0.00	0.00	1,300.00	1,631.15	0.00	-100.00%	0.00	0.00
10	E	800	310	232200	000	PERSONAL SERVICES	0.00	0.00	4,963.00	4,899.00	5,845.00	19.31%	13,845.00	0.00
10	E	800	342	232200	000	EMPLOYEE TRAVEL	0.00	0.00	1,615.00	975.14	974.00	-0.12%	974.00	0.00
10	E	800	351	232200	000	ADVERTISING	0.00	0.00	18,244.00	17,483.61	18,714.00	7.04%	10,714.00	5,322.58
10	E	800	360	232200	000	TECH & SOFTWARE SERVIC	0.00	0.00	11,438.00	5,193.74	13,030.00	150.88%	13,030.00	10,855.04
10	E	800	411	232200	000	GENERAL SUPPLIES	0.00	0.00	15,069.00	14,519.74	10,461.00	-27.95%	10,611.00	1,215.51
10	E	800	415	232200	000	FOOD	0.00	0.00	0.00	0.00	150.00	0.00%	0.00	169.56
10	E	800	941	232200	000	DIST DUES/FEES	0.00	0.00	383.00	428.00	293.00	-31.54%	293.00	49.00
10	E	800	942	232200	000	EMPLOYEE DUES/FEES	0.00	0.00	1,063.00	598.00	1,184.00	97.99%	1,184.00	1,099.00
10	E	800	---	232200	000	*COMMUNITY RELATIONS	0.00	0.00	147,910.00	140,913.79	149,345.00	5.98%	150,059.00	53,697.34
10	E	800	199	232300	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	232300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	232300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	232300	000	PERSONAL SERVICES	-12,450.00	-6,000.00	-11,400.00	-15,065.68	0.00	-100.00%	0.00	5,075.00
10	E	800	342	232300	000	EMPLOYEE TRAVEL	1,041.27	0.00	1,000.00	464.52	1,000.00	115.28%	1,000.00	0.00
10	E	800	411	232300	000	GENERAL SUPPLIES	1,992.23	6,403.33	6,041.00	6,003.09	4,000.00	-33.37%	4,000.00	377.91
10	E	800	415	232300	000	FOOD	4,742.33	7,742.99	10,798.00	5,256.01	8,000.00	52.21%	8,000.00	4,035.45
10	E	800	999	232300	000	OTHER MISCELLANEOUS	1,898.50	750.00	1,500.00	1,500.00	500.00	-66.67%	500.00	1,500.00
10	E	800	---	232300	000	*STAFF RELAT./NEGOT.	-2,775.67	8,896.32	7,939.00	-1,842.06	13,500.00	-832.88%	13,500.00	10,988.36
10	E	800	167	241000	000	BLDG. PRINCIP.SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	189	241000	000	COMP TIME PAYOUT	2.37	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	241000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	241000	000	EMPLR SHARE RETIREMT	0.16	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	241000	000	EMPLR SHARE SOC.SEC.	0.16	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	241000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	241000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	241000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	251	241000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	291	241000	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	1,500.00	0.00%	1,500.00	0.00
10	E	800	480	241000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	241000	000	*OFFICE OF BLDG PRINC	2.69	0.00	0.00	0.00	1,500.00	0.00%	1,500.00	0.00
10	E	800	164	251000	000	BUSINESS MGR SALARY	129,295.00	134,635.00	136,254.00	137,601.30	142,517.00	3.57%	143,863.00	49,522.68
10	E	800	189	251000	000	COMP TIME PAYOUT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	144.38
10	E	800	196	251000	000	SECR./CLER. SALARIES	131,337.93	124,761.99	88,264.00	91,855.08	88,181.00	-4.00%	93,216.00	23,146.00
10	E	800	211	251000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	251000	000	EMPLR SHARE RETIREMT	17,374.10	17,509.19	15,156.00	15,105.78	15,648.00	3.59%	15,411.00	4,651.75
10	E	800	222	251000	000	EMPLR SHARE SOC.SEC.	18,962.50	18,846.83	16,324.00	17,014.88	16,312.00	-4.13%	17,181.00	5,371.27
10	E	800	230	251000	000	LIFE INSURANCE	522.03	532.26	458.00	452.76	494.00	9.11%	459.00	131.38
10	E	800	241	251000	000	MEDICAL INSURANCE	74,107.80	74,045.38	56,169.00	44,291.75	45,436.00	2.58%	38,446.00	16,223.51
10	E	800	243	251000	000	DENTAL INSURANCE	4,482.18	5,075.30	4,356.00	2,874.21	3,467.00	20.62%	2,962.00	985.89
10	E	800	248	251000	000	HEALTH SAVINGS ACCOUNT	11,000.00	11,000.00	11,000.00	6,416.67	13,750.00	114.29%	11,000.00	6,645.83
10	E	800	249	251000	000	OTH HEALTH INSURANCE	4,878.75	1,919.06	2,280.00	1,119.19	0.00	-100.00%	0.00	433.34
10	E	800	251	251000	000	LONG-TERM DISAB.INS.	968.10	986.32	838.00	828.79	843.00	1.71%	841.00	261.31
10	E	800	299	251000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	251000	000	PERSONAL SERVICES	2,430.00	2,081.00	5,905.00	2,154.00	5,300.00	146.05%	6,000.00	426.00
10	E	800	342	251000	000	EMPLOYEE TRAVEL	2,181.82	959.92	1,960.00	2,327.93	2,460.00	5.67%	1,960.00	820.10
10	E	800	360	251000	000	TECH & SOFTWARE SERVIC	72.16	59.00	59.00	59.00	59.00	0.00%	59.00	0.00
10	E	800	411	251000	000	GENERAL SUPPLIES	2,757.00	3,798.70	5,614.00	3,178.35	6,000.00	88.78%	6,000.00	751.11
10	E	800	415	251000	000	FOOD	36.43	86.50	250.00	113.62	200.00	76.03%	100.00	107.01
10	E	800	417	251000	000	PAPER	458.32	211.48	650.00	532.63	650.00	22.04%	650.00	0.00
10	E	800	480	251000	000	SUPPLIES--TECH RELATED	0.00	158.11	500.00	0.00	350.00	0.00%	250.00	189.99
10	E	800	551	251000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	251000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	582	251000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	251000	000	EMPLOYEE DUES/FEES	1,115.00	1,125.00	1,750.00	990.00	1,000.00	1.01%	1,000.00	540.00
10	E	800	949	251000	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	961	251000	000	CASH ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	990	251000	000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	999	251000	000	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	251000	000	*DIR. OF BUS.SERVICES	401,979.12	397,791.04	347,787.00	326,915.94	342,667.00	4.82%	339,398.00	110,351.55
10	E	800	199	252000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	252000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	252000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	252000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	252000	000	PERSONAL SERVICES	14,240.00	8,500.00	5,183.00	680.00	5,000.00	635.29%	5,000.00	2,275.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	360	252000	000	TECH & SOFTWARE SERVIC	54,295.00	29,024.00	35,791.00	33,898.00	16,000.00	-52.80%	16,000.00	9,550.00
10	E	800	362	252000	000	SOFTWARE AS A SERVICE	0.00	27,381.00	28,426.00	28,426.00	29,905.00	5.20%	29,905.00	29,705.00
10	E	800	480	252000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	252000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	582	252000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	252000	000	DIST DUES/FEES	7,033.24	6,992.12	8,000.00	10,011.08	11,000.00	9.88%	11,000.00	5,959.69
10	E	800	---	252000	000	*FISCAL OPERATIONS	75,568.24	71,897.12	77,400.00	73,015.08	61,905.00	-15.22%	61,905.00	47,489.69
10	E	800	178	253000	000	TEACHER'S ADDITIVE	1,818.08	1,818.08	1,758.00	1,818.08	1,818.00	0.00%	1,758.00	413.20
10	E	800	181	253000	000	CUSTODIAL SALARIES	17,357.47	18,762.11	21,373.00	21,613.02	19,863.00	-8.10%	22,588.00	3,974.23
10	E	800	189	253000	000	COMP TIME PAYOUT	0.00	0.00	0.00	2,672.57	3,500.00	30.96%	0.00	0.00
10	E	800	193	253000	000	SUBST. CUSTODIAN PAY	23,042.96	11,826.31	16,904.93	14,062.30	15,000.00	6.67%	25,000.00	2,105.05
10	E	800	211	253000	000	EMPLE SHARE RETIREMT	333.01	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	253000	000	EMPLR SHARE RETIREMT	2,637.79	1,624.31	1,562.00	2,207.58	1,442.00	-34.68%	1,582.00	302.82
10	E	800	222	253000	000	EMPLR SHARE SOC.SEC.	3,191.25	2,351.37	1,617.00	2,922.24	1,560.00	-46.62%	1,734.00	485.77
10	E	800	230	253000	000	LIFE INSURANCE	38.70	39.25	41.00	39.79	53.00	33.20%	41.00	2.28
10	E	800	241	253000	000	MEDICAL INSURANCE	3,187.03	10,063.45	13,800.00	13,146.42	8,868.00	-32.54%	11,534.00	2,111.12
10	E	800	243	253000	000	DENTAL INSURANCE	228.30	674.80	871.00	748.85	670.00	-10.53%	889.00	72.60
10	E	800	248	253000	000	HEALTH SAVINGS ACCOUNT	1,649.98	412.50	1,368.00	0.00	3,300.00	0.00%	3,300.00	0.00
10	E	800	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	253000	000	LONG-TERM DISAB.INS.	75.51	76.62	81.00	77.76	104.00	33.74%	81.00	4.45
10	E	800	310	253000	000	PERSONAL SERVICES	15,064.00	2,999.30	3,073.92	3,073.92	1,950.00	-36.56%	3,200.00	1,950.00
10	E	800	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	336	253000	000	ELCTCTY OTH THN HEAT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	253000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	253000	000	GENERAL SUPPLIES	21,827.93	30,710.56	52,536.37	52,699.47	50,000.00	-5.12%	50,000.00	30,158.19
10	E	800	440	253000	000	NON-CAPITAL EQUIP.	8,701.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	253000	000	DIST DUES/FEES	54.00	111.56	5.00	5.00	400.00	7,900.00%	400.00	0.00
10	E	800	---	253000	000	*OPERATION OF PLANT	99,207.01	81,470.22	114,991.22	115,087.00	108,528.00	-5.70%	122,107.00	41,579.71
10	E	800	381	253200	000	TRANSFERS TO MUNICIP	0.00	722.75	750.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	253200	000	*SITE OPERATION	0.00	722.75	750.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	253300	000	GENERAL SUPPLIES	2,538.50	4,039.78	6,686.60	6,663.08	0.00	-100.00%	5,000.00	0.00
10	E	800	551	253300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	253300	000	*BUILDING OPERATION	2,538.50	4,039.78	6,686.60	6,663.08	0.00	-100.00%	5,000.00	0.00
10	E	800	324	253400	000	NON-TECHNOLOGY REPAIRS	6,231.96	12,384.58	13,513.40	13,513.40	13,000.00	-3.80%	13,000.00	3,801.78
10	E	800	411	253400	000	GENERAL SUPPLIES	3,361.09	4,114.34	3,728.44	3,728.44	3,000.00	-19.54%	3,000.00	1,580.72

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	460	253400	000	EQUIPMENT COMPONENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	253400	000	*EQUIPMENT OPERATION	9,593.05	16,498.92	17,241.84	17,241.84	16,000.00	-7.20%	16,000.00	5,382.50
10	E	800	324	253500	000	NON-TECHNOLOGY REPAIRS	4,908.74	4,462.34	9,767.77	9,767.77	5,000.00	-48.81%	5,000.00	0.00
10	E	800	348	253500	000	FUEL FOR VEHICLES	8,401.53	6,704.83	10,000.00	10,866.85	14,000.00	28.83%	7,000.00	5,518.11
10	E	800	---	253500	000	*VEHICLE OPERATION	13,310.27	11,167.17	19,767.77	20,634.62	19,000.00	-7.92%	12,000.00	5,518.11
10	E	800	199	253700	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	253700	000	PERSONAL SERVICES	47,074.78	48,885.72	48,000.00	48,710.99	50,000.00	2.65%	50,000.00	0.00
10	E	800	360	253700	000	TECH & SOFTWARE SERVIC	1,532.48	10,605.33	1,600.00	1,898.74	3,000.00	58.00%	3,000.00	10,797.00
10	E	800	411	253700	000	GENERAL SUPPLIES	0.00	9.11	0.00	350.73	3,720.00	960.64%	3,720.00	601.77
10	E	800	480	253700	000	SUPPLIES--TECH RELATED	0.00	400.00	0.00	0.00	22,937.00	0.00%	22,937.00	5,004.12
10	E	800	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	581	253700	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	253700	000	*SECURITY SERVICES	48,607.26	59,900.16	49,600.00	50,960.46	79,657.00	56.31%	79,657.00	16,402.89
10	E	800	169	254100	000	OTHER ADMIN.SALARIES	81,278.00	82,749.00	83,767.00	84,601.50	87,704.00	3.67%	88,550.00	30,475.89
10	E	800	196	254100	000	SECR./CLER. SALARIES	12,891.81	13,454.79	14,376.00	14,158.02	15,049.00	6.29%	15,193.00	4,620.23
10	E	800	211	254100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	254100	000	EMPLR SHARE RETIREMT	6,322.45	6,493.84	6,624.00	6,539.34	6,833.00	4.49%	6,744.00	2,281.22
10	E	800	222	254100	000	EMPLR SHARE SOC.SEC.	7,284.47	7,439.54	7,441.00	7,601.90	7,578.00	-0.31%	7,786.00	2,661.11
10	E	800	230	254100	000	LIFE INSURANCE	175.65	178.53	181.00	196.12	219.00	11.67%	209.00	72.46
10	E	800	241	254100	000	MEDICAL INSURANCE	6,105.30	6,002.86	6,031.00	8,643.90	13,597.00	57.30%	13,597.00	5,242.23
10	E	800	243	254100	000	DENTAL INSURANCE	434.73	519.30	563.00	747.47	1,062.00	42.08%	1,084.00	342.75
10	E	800	248	254100	000	HEALTH SAVINGS ACCOUNT	2,750.00	2,750.00	2,750.00	4,755.11	5,500.00	15.67%	7,390.00	2,320.18
10	E	800	249	254100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,573.57	0.00	-100.00%	0.00	0.00
10	E	800	251	254100	000	LONG-TERM DISAB.INS.	308.88	314.86	318.00	348.21	392.00	12.58%	373.00	129.33
10	E	800	299	254100	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	254100	000	PERSONAL SERVICES	5,170.77	-353.38	10,986.04	11,256.04	6,000.00	-46.70%	6,000.00	4,450.00
10	E	800	342	254100	000	EMPLOYEE TRAVEL	3,033.75	2,435.70	3,000.00	3,566.52	2,500.00	-29.90%	2,500.00	1,137.57
10	E	800	360	254100	000	TECH & SOFTWARE SERVIC	5,309.98	10,260.33	9,801.57	9,801.57	8,179.00	-16.55%	10,000.00	8,179.43
10	E	800	411	254100	000	GENERAL SUPPLIES	0.00	0.00	-29.98	-29.98	0.00	-100.00%	0.00	0.00
10	E	800	415	254100	000	FOOD	211.11	255.26	245.12	245.12	262.00	6.89%	500.00	262.29
10	E	800	417	254100	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	254100	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	254100	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	254100	000	EMPLOYEE DUES/FEES	125.00	874.00	1,945.00	2,190.00	2,000.00	-8.68%	2,000.00	1,140.00
10	E	800	---	254100	000	*DIRECTION OF MAINT.	131,401.90	133,374.63	147,998.75	156,194.41	156,875.00	0.44%	161,926.00	63,314.69
10	E	800	324	254200	000	NON-TECHNOLOGY REPAIRS	3,931.55	5,791.12	7,604.96	7,604.96	2,285.00	-69.95%	8,000.00	1,285.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	325	254200	000	VEHICLE & EQUIPMENT RE	0.00	0.00	0.00	195.22	0.00	-100.00%	0.00	0.00
10	E	800	411	254200	000	GENERAL SUPPLIES	23,031.44	13,759.99	29,540.08	29,540.08	17,000.00	-42.45%	27,000.00	12,143.42
10	E	800	446	254200	000	TOOLS & IMPLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	254200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	553	254200	000	FIXED-ASSET ADDITION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	254200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	563	254200	000	FIXED-ASSET REPLACMT	0.00	5,555.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	254200	000	*SITE MAINTENANCE	26,962.99	25,106.11	37,145.04	37,340.26	19,285.00	-48.35%	35,000.00	13,428.42
10	E	800	324	254300	000	NON-TECHNOLOGY REPAIRS	4,882.56	1,606.56	4,061.18	4,061.18	2,368.00	-41.69%	4,000.00	1,943.00
10	E	800	325	254300	000	VEHICLE & EQUIPMENT RE	2,925.47	3,394.85	7,264.54	7,121.22	8,000.00	12.34%	7,000.00	6,601.36
10	E	800	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	254300	000	*BUILDING MAINTENANCE	7,808.03	5,001.41	11,325.72	11,182.40	10,368.00	-7.28%	11,000.00	8,544.36
10	E	800	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	324	254500	000	NON-TECHNOLOGY REPAIRS	2,659.11	5,849.71	6,723.98	6,506.86	6,000.00	-7.79%	8,000.00	1,987.26
10	E	800	561	254500	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	563	254500	000	FIXED-ASSET REPLACMT	0.00	5,160.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	254500	000	*VEHICLE MAINTENANCE	2,659.11	11,009.71	6,723.98	6,506.86	6,000.00	-7.79%	8,000.00	1,987.26
10	E	800	561	254600	000	REPLACEMENT EQUIPMENT	61,759.00	0.00	58,744.00	6,500.00	55,744.00	757.60%	3,500.00	55,952.06
10	E	800	563	254600	000	FIXED-ASSET REPLACMT	0.00	5,076.58	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	254600	000	*MAINTENANCE VEHICLE A	61,759.00	5,076.58	58,744.00	6,500.00	55,744.00	757.60%	3,500.00	55,952.06
10	E	800	142	254900	000	EXTRA TIME	813.13	1,884.82	0.00	4,750.79	0.00	-100.00%	0.00	856.33
10	E	800	182	254900	000	GROUNDSKEEPER SALARY	0.00	34,667.88	55,416.00	55,844.79	66,891.00	19.78%	58,589.00	9,951.04
10	E	800	188	254900	000	MAINT./REPAIR SALARY	17,322.88	37,006.20	57,316.00	57,653.05	60,260.00	4.52%	60,594.00	17,994.21
10	E	800	189	254900	000	COMP TIME PAYOUT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	192	254900	000	SUMMER WORKERS WAGES	45,670.74	24,134.78	45,000.00	59,085.99	65,000.00	10.01%	45,000.00	65,894.78
10	E	800	211	254900	000	EMPLR SHARE RETIREMT	1,738.42	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	254900	000	EMPLR SHARE RETIREMT	2,224.72	6,321.30	7,610.00	9,970.99	8,455.00	-15.20%	7,747.00	3,721.56
10	E	800	222	254900	000	EMPLR SHARE SOC.SEC.	4,958.58	7,193.65	9,105.00	13,135.29	10,383.00	-20.95%	8,693.00	7,094.55

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	230	254900	000	LIFE INSURANCE	1.76	140.97	219.00	225.29	1,374.00	509.88%	219.00	58.06
10	E	800	241	254900	000	MEDICAL INSURANCE	634.45	25,654.64	39,584.00	41,881.79	42,889.00	2.40%	38,446.00	11,041.10
10	E	800	243	254900	000	DENTAL INSURANCE	18.11	1,784.72	2,904.00	2,767.72	3,240.00	17.06%	2,962.00	726.00
10	E	800	248	254900	000	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	5,500.00	5,500.00	13,200.00	140.00%	11,000.00	5,500.00
10	E	800	249	254900	000	OTH HEALTH INSURANCE	0.00	0.00	2,280.00	2,044.11	0.00	-100.00%	0.00	0.00
10	E	800	251	254900	000	LONG-TERM DISAB.INS.	3.48	276.01	429.00	441.16	497.00	12.66%	429.00	113.53
10	E	800	342	254900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	254900	000	SUPPLIES--TECH RELATED	538.00	1,509.99	6,007.97	6,007.97	1,326.00	-77.93%	3,000.00	1,325.00
10	E	800	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	581	254900	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	254900	000	*OTHER MAINTENANCE	73,924.27	143,324.96	231,370.97	259,308.94	273,515.00	5.48%	236,679.00	124,276.16
10	E	800	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	327	255000	000	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	541	255000	000	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	542	255000	000	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	256210	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	256210	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	323	256210	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	256210	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	348	256210	000	FUEL FOR VEHICLES	53,862.38	41,668.97	80,000.00	97,284.41	115,000.00	18.21%	90,000.00	15,139.41
10	E	800	---	256210	000	*DIST.OPERATED TRANSP	53,862.38	41,668.97	80,000.00	97,284.41	115,000.00	18.21%	90,000.00	15,139.41
10	E	800	310	256270	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	343	256270	000	CONT. SERVICE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	348	256270	000	FUEL FOR VEHICLES	432.61	99.71	500.00	267.89	500.00	86.64%	500.00	122.60
10	E	800	---	256270	000	*FIELD-TRIP TRANSPORT	432.61	99.71	500.00	267.89	500.00	86.64%	500.00	122.60
10	E	800	551	256300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	256300	000	*VEHICLE ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	341	256710	000	PUPIL TRAVEL	386,492.94	377,064.61	381,396.00	387,589.55	392,540.00	1.28%	450,733.00	46,310.88
10	E	800	---	256710	000	*REG.PUPIL TRANSPORT.	386,492.94	377,064.61	381,396.00	387,589.55	392,540.00	1.28%	450,733.00	46,310.88

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	341	256720	000	PUPIL TRAVEL	2,968.68	0.00	11,252.00	11,251.60	0.00	-100.00%	0.00	135.15
10	E	800	---	256720	000	*CONTRACTED TRANSP - S	2,968.68	0.00	11,252.00	11,251.60	0.00	-100.00%	0.00	135.15
10	E	800	341	256770	000	PUPIL TRAVEL	0.00	0.00	450.00	293.41	3,462.00	1,079.92%	1,080.00	0.00
10	E	800	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	348	256770	000	FUEL FOR VEHICLES	29.28	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	256770	000	*FIELD-TRIP TRANSPORT	29.28	0.00	450.00	293.41	3,462.00	1,079.92%	1,080.00	0.00
10	E	800	199	263300	000	OTHER SALARIES/WAGES	56,316.65	68,023.37	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	263300	000	EMPLR SHARE RETIREMT	3,757.74	4,591.61	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	263300	000	EMPLR SHARE SOC.SEC.	4,354.42	5,248.75	0.00	25.29	129.00	410.08%	0.00	61.02
10	E	800	230	263300	000	LIFE INSURANCE	130.24	140.71	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	263300	000	MEDICAL INSURANCE	4,639.98	5,977.83	0.00	-502.59	0.00	-100.00%	0.00	0.00
10	E	800	243	263300	000	DENTAL INSURANCE	398.50	517.15	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	248	263300	000	HEALTH SAVINGS ACCOUNT	2,750.00	2,750.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	263300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	263300	000	LONG-TERM DISAB.INS.	229.12	247.49	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	298	263300	000	CELL/INTERNET STIPEND	1,275.85	1,421.20	0.00	339.15	1,680.00	395.36%	0.00	823.65
10	E	800	310	263300	000	PERSONAL SERVICES	5,800.00	664.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	263300	000	EMPLOYEE TRAVEL	304.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	351	263300	000	ADVERTISING	3,140.20	10,635.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	353	263300	000	POSTAGE/CARTAGE	40,511.91	23,900.28	30,000.00	26,550.50	27,000.00	1.69%	27,000.00	10,385.16
10	E	800	354	263300	000	PRINTING & BINDING	19,521.35	19,229.90	15,600.00	18,315.72	18,000.00	-1.72%	18,000.00	5,824.35
10	E	800	355	263300	000	TELEPHONE/TELEGRAPH	43,391.16	39,000.88	38,946.00	34,306.08	55,438.00	61.60%	55,438.00	16,203.98
10	E	800	360	263300	000	TECH & SOFTWARE SERVIC	155.07	13,346.46	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	263300	000	GENERAL SUPPLIES	27,922.97	6,470.08	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	263300	000	FOOD	0.00	113.43	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	263300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	263300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	263300	000	DIST DUES/FEES	0.00	935.76	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	263300	000	EMPLOYEE DUES/FEES	543.00	814.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	263300	000	*PUBLIC INFORMATION	215,142.16	204,027.90	84,546.00	79,034.15	102,247.00	29.37%	100,438.00	33,298.16
10	E	800	169	264100	000	OTHER ADMIN.SALARIES	88,544.79	108,078.00	123,440.00	124,669.70	132,705.00	6.45%	123,440.00	46,113.03
10	E	800	189	264100	000	COMP TIME PAYOUT	0.00	87.57	87.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	264100	000	SECR./CLER. SALARIES	54,161.59	65,467.56	104,586.00	95,737.42	105,361.00	10.05%	106,391.00	31,729.76
10	E	800	211	264100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	264100	000	EMPLR SHARE RETIREMT	7,829.57	11,720.36	15,391.00	14,296.17	15,832.00	10.74%	14,939.00	5,059.76
10	E	800	222	264100	000	EMPLR SHARE SOC.SEC.	10,578.74	12,696.35	16,687.00	16,164.56	17,358.00	7.38%	16,803.00	5,731.63
10	E	800	230	264100	000	LIFE INSURANCE	287.46	360.17	469.00	432.37	492.00	13.79%	462.00	155.47

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	241	264100	000	MEDICAL INSURANCE	34,518.19	35,778.92	62,583.00	55,902.16	57,669.00	3.16%	57,669.00	22,931.39
10	E	800	243	264100	000	DENTAL INSURANCE	2,334.47	2,955.95	4,356.00	3,471.63	4,356.00	25.47%	4,443.00	1,331.00
10	E	800	248	264100	000	HEALTH SAVINGS ACCOUNT	11,000.00	11,000.00	5,500.00	5,500.00	16,500.00	200.00%	16,500.00	8,250.00
10	E	800	249	264100	000	OTH HEALTH INSURANCE	632.82	100.56	4,560.00	4,956.00	0.00	-100.00%	0.00	285.33
10	E	800	251	264100	000	LONG-TERM DISAB.INS.	529.14	658.89	866.00	794.41	906.00	14.05%	852.00	285.55
10	E	800	310	264100	000	PERSONAL SERVICES	1,177.00	1,086.00	1,350.00	1,142.00	1,350.00	18.21%	1,350.00	4,698.50
10	E	800	342	264100	000	EMPLOYEE TRAVEL	353.34	0.00	1,200.00	1,164.09	1,000.00	-14.10%	1,000.00	562.28
10	E	800	360	264100	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	264100	000	GENERAL SUPPLIES	845.84	566.20	2,377.70	2,364.59	2,250.00	-4.85%	2,250.00	339.12
10	E	800	415	264100	000	FOOD	51.16	32.83	500.00	65.62	500.00	661.96%	500.00	0.00
10	E	800	480	264100	000	SUPPLIES--TECH RELATED	0.00	0.00	97.30	0.00	225.00	0.00%	225.00	0.00
10	E	800	551	264100	000	ADDITIONAL EQUIPMENT	0.00	0.00	200.00	0.00	200.00	0.00%	200.00	0.00
10	E	800	561	264100	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	264100	000	DIST DUES/FEES	0.00	300.00	123.00	80.00	750.00	837.50%	750.00	0.01
10	E	800	942	264100	000	EMPLOYEE DUES/FEES	568.00	268.00	1,452.00	1,811.50	825.00	-54.46%	825.00	1,615.00
10	E	800	---	264100	000	*DIRECTION OF STAFF SE	213,412.11	251,157.36	345,825.00	328,552.22	358,279.00	9.05%	348,599.00	129,087.83
10	E	800	310	264200	000	PERSONAL SERVICES	11,355.50	20,084.51	19,200.00	14,524.90	19,200.00	32.19%	19,200.00	2,528.10
10	E	800	351	264200	000	ADVERTISING	85.00	79.60	1,000.00	0.00	1,000.00	0.00%	1,000.00	0.00
10	E	800	386	264200	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	264200	000	GENERAL SUPPLIES	0.00	0.00	500.00	300.00	500.00	66.67%	500.00	106.11
10	E	800	415	264200	000	FOOD	0.00	148.51	200.00	0.00	200.00	0.00%	200.00	0.00
10	E	800	941	264200	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	264200	000	EMPLOYEE DUES/FEES	0.00	1,135.00	1,000.00	935.00	1,000.00	6.95%	1,000.00	0.00
10	E	800	943	264200	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	264200	000	*RECRUITMENT & PLACEME	11,440.50	21,447.62	21,900.00	15,759.90	21,900.00	38.96%	21,900.00	2,634.21
10	E	800	310	264300	000	PERSONAL SERVICES	17,688.77	19,265.60	20,000.00	19,286.70	20,000.00	3.70%	20,000.00	6,066.50
10	E	800	362	264300	000	SOFTWARE AS A SERVICE	1,794.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	264300	000	*STAFF ACCOUNTING	19,482.77	19,265.60	20,000.00	19,286.70	20,000.00	3.70%	20,000.00	6,066.50
10	E	800	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	300.00	302.68	500.00	65.19%	500.00	90.00
10	E	800	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	300.00	302.68	500.00	65.19%	500.00	90.00
10	E	800	310	264500	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	264500	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	264500	000	*STAFF HEALTH SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	265000	000	OTHER SALARIES/WAGES	55,536.15	53,896.69	53,773.00	56,281.39	56,846.00	1.00%	56,846.00	17,463.93
10	E	800	212	265000	000	EMPLR SHARE RETIREMT	3,695.65	3,638.06	3,630.00	3,722.01	3,780.00	1.56%	3,695.00	1,135.15

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	222	265000	000	EMPLR SHARE SOC.SEC.	4,074.09	3,942.96	3,931.00	4,126.63	4,137.00	0.25%	4,137.00	1,276.33
10	E	800	230	265000	000	LIFE INSURANCE	101.64	103.21	105.00	104.88	110.00	4.88%	105.00	32.20
10	E	800	241	265000	000	MEDICAL INSURANCE	16,286.08	16,565.97	16,585.00	16,585.44	19,223.00	15.90%	19,223.00	5,496.82
10	E	800	243	265000	000	DENTAL INSURANCE	1,120.54	1,338.54	1,452.00	1,302.39	1,452.00	11.49%	1,481.00	423.50
10	E	800	248	265000	000	HEALTH SAVINGS ACCOUNT	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%	5,500.00	2,750.00
10	E	800	249	265000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	265000	000	LONG-TERM DISAB.INS.	199.43	202.28	204.00	204.96	216.00	5.39%	204.00	63.00
10	E	800	---	265000	000	*STATISTICAL SERVICES	86,513.58	85,187.71	85,180.00	87,827.70	91,264.00	3.91%	91,191.00	28,640.93
10	E	800	196	266000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	266000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	266000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	266000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	266000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	266000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	266000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	266000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	266000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	266000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	266000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	266000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	266000	000	*DATA PROCESSING SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	169	269000	000	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	190	269000	000	NON-UNION WAGES/SALA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	269000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	269000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	269000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	269000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	269000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	269000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	269000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	269000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	269000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	269000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	299	269000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	269000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	269000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	350	269000	000	COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	269000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	415	269000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	269000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	490	269000	000	OTH NON-CAP. OBJECTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	269000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	269000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	269000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	269000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	269000	000	*OTH.CENTRAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	270000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	270000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	387	270000	000	TRANSFERS TO STATE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	713	270000	000	WORKERS COMPENSATION	195,212.00	147,573.00	200,750.00	200,727.00	183,500.00	-8.58%	183,457.00	110,102.00
10	E	800	715	270000	000	DIST.MULTPL.COVERAGE	138,560.00	154,306.00	179,028.00	179,178.00	195,500.00	9.11%	190,644.00	195,444.00
10	E	800	720	270000	000	JUDGMENT/SETTLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	730	270000	000	UNEMPLOYMENT COMPEN.	21,612.29	24,624.36	5,000.00	2,065.48	5,000.00	142.07%	5,000.00	0.00
10	E	800	---	270000	000	*INSURANCE/JUDGMENTS	355,384.29	326,503.36	384,778.00	381,970.48	384,000.00	0.53%	379,101.00	305,546.00
10	E	800	691	281000	000	PAYING AGENT FEES	475.00	475.00	475.00	475.00	475.00	0.00%	475.00	475.00
10	E	800	---	281000	000	*LNG-TRM CAPITAL DEBT	475.00	475.00	475.00	475.00	475.00	0.00%	475.00	475.00
10	E	800	682	283000	000	TEMP. NOTE INTEREST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	283000	000	*OPERATIONAL DEBT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	152	291000	000	MEDICAL LEAVE PAY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	210	291000	000	RETIREMENT BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	291000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	291000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	246,563.59
10	E	800	243	291000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	291000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	16,924.08
10	E	800	299	291000	000	MISC. EMPLR.BENEFITS	19,250.00	28,000.00	32,500.00	32,500.00	32,500.00	0.00%	32,500.00	10,500.00
10	E	800	---	291000	000	*EARLY RETIRE.BENEFIT	19,250.00	28,000.00	32,500.00	32,500.00	32,500.00	0.00%	32,500.00	273,987.67
10	E	800	241	291001	000	MEDICAL INSURANCE	6,566.31	7,411.15	0.00	1,408.70	1,500.00	6.48%	1,500.00	253.54
10	E	800	243	291001	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	291001	000	OTH HEALTH INSURANCE	-218.00	1,320.84	0.00	51.26	305.00	495.01%	305.00	-766.34
10	E	800	---	291001	000	*COBRA RETIREES	6,348.31	8,731.99	0.00	1,459.96	1,805.00	23.63%	1,805.00	-512.80
10	E	800	169	295000	000	OTHER ADMIN.SALARIES	96,573.00	99,821.00	107,385.00	108,454.70	114,229.00	5.32%	113,431.00	39,692.97
10	E	800	189	295000	000	COMP TIME PAYOUT	0.00	0.00	0.00	547.10	0.00	-100.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	190	295000	000	NON-UNION WAGES/SALA	8,732.50	9,210.40	10,000.00	11,252.50	2,800.00	-75.12%	10,000.00	2,605.00
10	E	800	196	295000	000	SECR./CLER. SALARIES	12,891.81	13,454.79	14,376.00	14,159.77	15,053.00	6.31%	15,197.00	4,621.32
10	E	800	199	295000	000	OTHER SALARIES/WAGES	119,102.79	127,635.33	129,603.00	132,259.22	136,179.00	2.96%	137,015.00	39,572.50
10	E	800	212	295000	000	EMPLR SHARE RETIREMT	15,793.50	16,806.08	17,220.00	17,438.66	17,903.00	2.66%	17,512.00	5,622.00
10	E	800	222	295000	000	EMPLR SHARE SOC.SEC.	17,085.91	17,627.67	18,568.00	19,415.28	19,357.00	-0.30%	19,500.00	6,309.02
10	E	800	230	295000	000	LIFE INSURANCE	440.00	462.40	480.00	495.91	538.00	8.49%	508.00	167.59
10	E	800	241	295000	000	MEDICAL INSURANCE	50,033.71	49,561.56	49,755.00	52,369.73	64,278.00	22.74%	64,278.00	23,818.00
10	E	800	243	295000	000	DENTAL INSURANCE	3,361.63	4,015.62	4,356.00	4,148.85	4,855.00	17.02%	4,952.00	1,486.05
10	E	800	248	295000	000	HEALTH SAVINGS ACCOUNT	16,500.00	15,125.00	16,500.00	18,505.30	19,250.00	4.02%	18,391.00	9,195.45
10	E	800	249	295000	000	OTH HEALTH INSURANCE	1,116.12	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	295000	000	LONG-TERM DISAB.INS.	821.00	863.36	894.00	925.88	1,005.00	8.55%	949.00	312.10
10	E	800	310	295000	000	PERSONAL SERVICES	5,436.90	2,703.96	2,760.48	2,760.48	4,829.00	74.93%	4,829.00	224.00
10	E	800	321	295000	000	TECH RELATED REPAIRS &	72,639.36	58,973.25	102,963.00	94,984.07	84,899.00	-10.62%	84,899.00	16,222.60
10	E	800	322	295000	000	RENTAL-COMPUTERS & REL	5,583.26	0.00	0.00	0.00	25,605.00	0.00%	25,605.00	8,535.00
10	E	800	342	295000	000	EMPLOYEE TRAVEL	4,676.21	1,938.30	2,100.00	2,160.48	1,500.00	-30.57%	1,500.00	623.07
10	E	800	350	295000	000	COMMUNICATIONS	4,387.14	247.14	250.00	247.14	0.00	-100.00%	0.00	0.00
10	E	800	360	295000	000	TECH & SOFTWARE SERVIC	53,467.03	89,724.11	86,629.67	85,958.12	87,923.00	2.29%	109,522.00	63,853.74
10	E	800	362	295000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	295000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	154.69
10	E	800	415	295000	000	FOOD	194.19	58.22	306.18	306.18	150.00	-51.01%	150.00	0.00
10	E	800	480	295000	000	SUPPLIES--TECH RELATED	13,474.15	40,649.62	77,500.67	34,897.30	318,174.00	811.74%	106,023.00	239,446.49
10	E	800	482	295000	000	NON-CAPITAL TECH HARDW	9,368.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	295000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	295000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	581	295000	000	TECH RELATED HARDWARE	35,400.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	7,000.00	7,000.00	0.00	-100.00%	0.00	0.00
10	E	800	941	295000	000	DIST DUES/FEES	4,265.00	1,570.36	1,550.00	1,549.00	2,050.00	32.34%	2,050.00	2,049.00
10	E	800	942	295000	000	EMPLOYEE DUES/FEES	0.00	25.00	60.00	60.00	0.00	-100.00%	0.00	0.00
10	E	800	---	295000	000	*ADMINISTRATIVE TECHNO	551,343.21	550,473.17	650,257.00	609,895.67	920,577.00	50.94%	736,311.00	464,510.59
10	E	800	350	390000	000	COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	390000	000	*OTHER COMMUNITY SERV	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	827	411000	000	TRANSFER TO FUND 27	5,244,399.74	4,825,917.26	5,313,256.00	4,894,794.49	5,486,709.00	12.09%	5,296,108.00	1,012,354.79
10	E	800	838	411000	000	TRANSFERS TO FUND 38	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	846	411000	000	TRANSFERS TO FUND 46	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	850	411000	000	TRANSFER TO FUND 50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	411000	000	*OPERATING TRANSFERS	5,244,399.74	4,825,917.26	5,313,256.00	4,894,794.49	5,486,709.00	12.09%	5,296,108.00	1,012,354.79
10	E	800	370	431000	000	PAYMENT-NON-GOVT AGENC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	382	431000	000	INTERDIST.PAYMT.SRVC	47,095.00	36,676.80	45,000.00	22,225.00	35,000.00	57.48%	35,000.00	413.60
10	E	800	386	431000	000	PAYMENT TO CESA	3,105.80	0.00	0.00	0.00	0.00	0.00%	0.00	3,751.50
10	E	800	387	431000	000	TRANSFERS TO STATE	5,352.74	7,059.17	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	431000	000	*TUITION NON-OPEN ENRO	55,553.54	43,735.97	45,000.00	22,225.00	35,000.00	57.48%	35,000.00	4,165.10
10	E	800	370	431200	000	PAYMENT-NON-GOVT AGENC	256,532.44	312,700.12	260,000.00	346,708.14	300,000.00	-13.47%	300,000.00	65,690.29
10	E	800	---	431200	000	*CONTRACTED INSTRUCTIO	256,532.44	312,700.12	260,000.00	346,708.14	300,000.00	-13.47%	300,000.00	65,690.29
10	E	800	370	431201	000	PAYMENT-NON-GOVT AGENC	29,094.45	1,503.48	5,326.21	5,326.21	6,150.00	15.47%	6,150.00	706.76
10	E	800	---	431201	000	*T.O.C - DI SUBS FOR P	29,094.45	1,503.48	5,326.21	5,326.21	6,150.00	15.47%	6,150.00	706.76
10	E	800	370	431202	000	PAYMENT-NON-GOVT AGENC	1,587.07	0.00	1,500.00	1,503.54	0.00	-100.00%	0.00	0.00
10	E	800	---	431202	000	*T.O.C-SUMMER SCHOOL S	1,587.07	0.00	1,500.00	1,503.54	0.00	-100.00%	0.00	0.00
10	E	800	382	435000	000	INTERDIST.PAYMT.SRVC	994,241.00	1,310,525.00	1,310,524.00	1,349,253.00	1,318,466.00	-2.28%	1,429,326.00	0.00
10	E	800	---	435000	000	*OPEN ENROLL. TUITION	994,241.00	1,310,525.00	1,310,524.00	1,349,253.00	1,318,466.00	-2.28%	1,429,326.00	0.00
10	E	800	387	438000	000	TRANSFERS TO STATE	476,780.60	769,650.75	1,002,883.00	985,564.50	1,205,283.00	22.29%	1,012,597.00	0.00
10	E	800	---	438000	000	*PRIVATE SCHOOL VOUCHE	476,780.60	769,650.75	1,002,883.00	985,564.50	1,205,283.00	22.29%	1,012,597.00	0.00
10	E	800	387	439000	000	TRANSFERS TO STATE	0.00	0.00	0.00	13,801.50	0.00	-100.00%	0.00	0.00
10	E	800	---	439000	000	*INDEPENDENT CHARTER S	0.00	0.00	0.00	13,801.50	0.00	-100.00%	0.00	0.00
10	E	800	961	492000	000	CASH ADJUSTMENTS	50.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,460.00
10	E	800	965	492000	000	SELF FUND HEALTH BEN C	0.00	0.00	0.00	1,444.00	0.00	-100.00%	0.00	-19,927.00
10	E	800	969	492000	000	OTHER ADJUSTMENTS	7,559.88	0.00	0.00	4,215.66	0.00	-100.00%	0.00	0.00
10	E	800	972	492000	000	PROP. TAX CHARGEBACK	0.00	2,197.65	0.00	2,189.96	0.00	-100.00%	0.00	0.00
10	E	800	---	492000	000	*ADJUSTMENTS--REFUNDS	7,609.88	2,197.65	0.00	7,849.62	0.00	-100.00%	0.00	-18,467.00
10	E	800	699	500000	000	MISC.DEBT RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	500000	000	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	000	*DISTRICT-WIDE	11,740,985.09	11,877,720.53	13,370,667.07	12,725,484.86	13,655,752.00	7.31%	13,159,171.00	3,480,213.46

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	810	179	120000	000	SUMMER SCHOOL TEACHE	0.00	0.00	0.00	1,387.50	229,000.00	16,404.50%	233,344.00	228,687.50
10	E	810	199	120000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	175.73	45,600.00	25,848.90%	50,800.00	45,531.64
10	E	810	212	120000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	72.40	11,500.00	15,783.98%	12,875.00	11,439.50
10	E	810	222	120000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	118.80	21,000.00	17,576.77%	21,800.00	20,965.18
10	E	810	360	120000	000	TECH & SOFTWARE SERVIC	0.00	0.00	4,870.00	4,869.24	4,950.00	1.66%	5,365.00	0.00
10	E	810	411	120000	000	GENERAL SUPPLIES	0.00	0.00	26,174.88	26,892.13	6,000.00	-77.69%	6,000.00	1,280.87
10	E	810	417	120000	000	PAPER	0.00	0.00	295.00	290.32	400.00	37.78%	250.00	0.00
10	E	810	---	120000	000	*REGULAR CURRICULUM	0.00	0.00	31,339.88	33,806.12	318,450.00	841.99%	330,434.00	307,904.69
10	E	810	415	219000	000	FOOD	0.00	0.00	0.00	0.00	8,300.00	0.00%	20,000.00	8,296.18
10	E	810	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	8,300.00	0.00%	20,000.00	8,296.18
10	E	810	341	256720	000	PUPIL TRAVEL	0.00	0.00	0.00	2,267.28	4,000.00	76.42%	12,000.00	3,526.88
10	E	810	---	256720	000	*CONTRACTED TRANSP - S	0.00	0.00	0.00	2,267.28	4,000.00	76.42%	12,000.00	3,526.88
10	E	810	370	431202	000	PAYMENT-NON-GOVT AGENC	0.00	0.00	0.00	2,833.47	7,000.00	147.05%	1,500.00	5,816.34
10	E	810	---	431202	000	*T.O.C-SUMMER SCHOOL S	0.00	0.00	0.00	2,833.47	7,000.00	147.05%	1,500.00	5,816.34
10	E	810	---	-----	000	*SUMMER SCHOOL	0.00	0.00	31,339.88	38,906.87	337,750.00	768.10%	363,934.00	325,544.09

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	360	222200	031	TECH & SOFTWARE SERVIC	1,276.43	3,235.35	1,970.00	1,970.06	2,205.00	11.93%	2,200.00	2,175.00
10	E	102	431	222200	031	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	432	222200	031	LIBRARY BOOKS	5,037.43	6,468.77	6,059.46	5,923.74	7,074.00	19.42%	5,584.00	3,157.13
10	E	102	433	222200	031	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	434	222200	031	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	439	222200	031	OTHER MEDIA	0.00	197.84	200.00	194.63	200.00	2.76%	200.00	0.00
10	E	102	482	222200	031	NON-CAPITAL TECH HARDW	0.00	4,523.43	216.00	199.90	200.00	0.05%	200.00	0.00
10	E	102	483	222200	031	NON-CAPITAL SOFTWARE	994.34	1,007.39	1,024.54	1,024.54	1,050.00	2.49%	1,050.00	0.00
10	E	102	581	222200	031	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	582	222200	031	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	222200	031	*SCHOOL LIBRARY	7,308.20	15,432.78	9,470.00	9,312.87	10,729.00	15.21%	9,234.00	5,332.13
10	E	102	431	222300	031	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	222300	031	*AUDIOVISUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	031	*BARRIE ELEMENTARY	7,308.20	15,432.78	9,470.00	9,312.87	10,729.00	15.21%	9,234.00	5,332.13

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	360	222200	031	TECH & SOFTWARE SERVIC	1,006.43	2,513.10	1,514.82	1,514.82	1,577.00	4.10%	2,200.00	1,276.40
10	E	104	431	222200	031	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	432	222200	031	LIBRARY BOOKS	4,285.07	9,234.20	6,262.82	6,262.82	6,665.00	6.42%	5,462.00	3,067.81
10	E	104	433	222200	031	NEWSPAPERS	73.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	434	222200	031	PERIODICALS	123.88	0.00	138.33	138.33	120.00	-13.25%	145.00	119.88
10	E	104	439	222200	031	OTHER MEDIA	194.74	199.00	276.99	276.99	0.00	-100.00%	200.00	148.45
10	E	104	482	222200	031	NON-CAPITAL TECH HARDW	0.00	1,117.32	0.00	0.00	1,200.00	0.00%	0.00	0.00
10	E	104	483	222200	031	NON-CAPITAL SOFTWARE	1,329.34	1,390.00	1,668.04	1,668.04	1,600.00	-4.08%	1,600.00	501.25
10	E	104	581	222200	031	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	582	222200	031	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	222200	031	*SCHOOL LIBRARY	7,012.96	14,453.62	9,861.00	9,861.00	11,162.00	13.19%	9,607.00	5,113.79
10	E	104	---	-----	031	*LUTHER ELEM. SCHOOL	7,012.96	14,453.62	9,861.00	9,861.00	11,162.00	13.19%	9,607.00	5,113.79

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	360	222200	031	TECH & SOFTWARE SERVIC	3,958.00	2,301.85	2,519.95	2,519.95	1,664.00	-33.97%	1,650.00	1,663.39
10	E	106	386	222200	031	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	431	222200	031	AUDIO-VISUAL MEDIA	0.00	21.98	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	432	222200	031	LIBRARY BOOKS	7,245.74	8,049.70	5,575.44	5,574.56	7,522.00	34.93%	6,000.00	4,050.05
10	E	106	433	222200	031	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	434	222200	031	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	439	222200	031	OTHER MEDIA	-16.00	1,806.09	0.00	0.00	236.00	0.00%	250.00	144.39
10	E	106	480	222200	031	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	482	222200	031	NON-CAPITAL TECH HARDW	944.97	5,145.65	435.86	435.86	500.00	14.72%	500.00	36.96
10	E	106	483	222200	031	NON-CAPITAL SOFTWARE	50.00	960.70	981.75	981.75	1,000.00	1.86%	1,000.00	0.00
10	E	106	581	222200	031	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	582	222200	031	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	222200	031	*SCHOOL LIBRARY	12,182.71	18,285.97	9,513.00	9,512.12	10,922.00	14.82%	9,400.00	5,894.79
10	E	106	---	-----	031	*PURDY ELEMENTARY	12,182.71	18,285.97	9,513.00	9,512.12	10,922.00	14.82%	9,400.00	5,894.79

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	360	222200	031	TECH & SOFTWARE SERVIC	1,531.43	2,450.35	2,760.59	2,760.59	2,200.00	-20.31%	2,200.00	2,285.00
10	E	108	431	222200	031	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	432	222200	031	LIBRARY BOOKS	6,190.25	9,277.56	6,059.34	5,867.90	7,475.00	27.39%	5,967.00	205.50
10	E	108	433	222200	031	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	434	222200	031	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	439	222200	031	OTHER MEDIA	456.69	168.96	1,259.07	791.57	150.00	-81.05%	150.00	467.50
10	E	108	482	222200	031	NON-CAPITAL TECH HARDW	0.00	327.92	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	483	222200	031	NON-CAPITAL SOFTWARE	994.34	1,007.39	0.00	0.00	1,000.00	0.00%	1,000.00	0.00
10	E	108	581	222200	031	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	582	222200	031	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	222200	031	*SCHOOL LIBRARY	9,172.71	13,232.18	10,079.00	9,420.06	10,825.00	14.91%	9,317.00	2,958.00
10	E	108	---	-----	031	*ROCKWELL ELEMENTARY	9,172.71	13,232.18	10,079.00	9,420.06	10,825.00	14.91%	9,317.00	2,958.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	360	222200	031	TECH & SOFTWARE SERVIC	6,635.05	10,944.96	9,035.78	9,035.78	6,800.00	-24.74%	9,000.00	4,735.91
10	E	200	386	222200	031	PAYMENT TO CESA	952.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	431	222200	031	AUDIO-VISUAL MEDIA	127.90	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	432	222200	031	LIBRARY BOOKS	5,910.96	7,567.71	10,121.08	9,995.47	9,038.00	-9.58%	7,570.00	123.83
10	E	200	433	222200	031	NEWSPAPERS	324.75	596.59	721.43	721.43	600.00	-16.83%	600.00	339.95
10	E	200	434	222200	031	PERIODICALS	369.68	414.68	383.00	382.63	405.00	5.85%	400.00	0.00
10	E	200	439	222200	031	OTHER MEDIA	86.60	1,796.51	3,066.00	3,065.14	3,100.00	1.14%	1,500.00	0.00
10	E	200	481	222200	031	TECHNOLOGY SUPPLIES	0.00	0.00	131.92	131.92	2,000.00	1,416.07%	2,000.00	58.60
10	E	200	482	222200	031	NON-CAPITAL TECH HARDW	2,673.96	11,146.11	614.79	614.79	1,500.00	143.99%	0.00	0.00
10	E	200	483	222200	031	NON-CAPITAL SOFTWARE	856.78	1,761.74	1,078.00	1,077.02	2,200.00	104.27%	1,000.00	0.00
10	E	200	581	222200	031	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	582	222200	031	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	222200	031	*SCHOOL LIBRARY	17,938.18	34,228.30	25,152.00	25,024.18	25,643.00	2.47%	22,070.00	5,258.29
10	E	200	---	-----	031	*MIDDLE SCHOOL	17,938.18	34,228.30	25,152.00	25,024.18	25,643.00	2.47%	22,070.00	5,258.29

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	360	222200	031	TECH & SOFTWARE SERVIC	8,913.57	11,479.56	9,000.00	8,793.60	9,000.00	2.35%	9,000.00	7,257.47
10	E	400	431	222200	031	AUDIO-VISUAL MEDIA	408.32	1,556.24	53.96	53.91	300.00	456.48%	300.00	0.00
10	E	400	432	222200	031	LIBRARY BOOKS	10,410.64	14,041.88	5,481.57	5,314.23	12,110.00	127.88%	5,572.00	16.51
10	E	400	433	222200	031	NEWSPAPERS	0.00	388.75	200.00	117.00	200.00	70.94%	200.00	0.00
10	E	400	434	222200	031	PERIODICALS	169.50	169.50	169.00	169.00	300.00	77.51%	300.00	0.00
10	E	400	439	222200	031	OTHER MEDIA	0.00	2,264.21	493.16	493.16	2,000.00	305.55%	2,000.00	995.08
10	E	400	480	222200	031	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	482	222200	031	NON-CAPITAL TECH HARDW	24,390.51	15,805.19	16,965.94	16,965.94	16,000.00	-5.69%	16,000.00	0.00
10	E	400	483	222200	031	NON-CAPITAL SOFTWARE	0.00	1,995.86	10,032.37	10,031.83	7,000.00	-30.22%	7,000.00	0.00
10	E	400	581	222200	031	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	582	222200	031	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	222200	031	*SCHOOL LIBRARY	44,292.54	47,701.19	42,396.00	41,938.67	46,910.00	11.85%	40,372.00	8,269.06
10	E	400	431	222300	031	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	222300	031	*AUDIOVISUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	031	*HIGH SCHOOL	44,292.54	47,701.19	42,396.00	41,938.67	46,910.00	11.85%	40,372.00	8,269.06

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	171	122000	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	249	122000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	122000	141	*ENGLISH LANG INSTRU	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	171	124000	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	124000	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	124000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	230	124000	141	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	241	124000	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	243	124000	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	248	124000	141	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	251	124000	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	124000	141	*MATHEMATICS INSTRUCT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	221300	141	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	171	223900	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	223900	141	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	141	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	171	122000	141	TEACHER SALARIES	18,500.85	13,237.37	27,857.00	28,155.35	42,906.00	52.39%	11,757.00	8,549.78
10	E	104	212	122000	141	EMPLR SHARE RETIREMT	1,235.98	893.61	1,881.00	1,854.19	2,853.00	53.87%	764.00	555.75
10	E	104	222	122000	141	EMPLR SHARE SOC.SEC.	1,329.95	952.67	2,005.00	2,011.91	3,250.00	61.54%	862.00	648.47
10	E	104	230	122000	141	LIFE INSURANCE	35.97	25.68	53.00	51.28	23.00	-55.15%	22.00	4.40
10	E	104	241	122000	141	MEDICAL INSURANCE	7,057.90	5,510.56	7,596.00	7,684.26	2,883.00	-62.48%	2,883.00	560.66
10	E	104	243	122000	141	DENTAL INSURANCE	369.77	335.24	581.00	494.41	218.00	-55.91%	222.00	42.34
10	E	104	248	122000	141	HEALTH SAVINGS ACCOUNT	0.00	0.00	1,375.00	1,375.00	825.00	-40.00%	2,200.00	412.50
10	E	104	249	122000	141	OTH HEALTH INSURANCE	1,138.13	174.69	342.00	585.43	0.00	-100.00%	0.00	5.33
10	E	104	251	122000	141	LONG-TERM DISAB.INS.	70.52	50.40	105.00	100.32	44.00	-56.14%	42.00	8.60
10	E	104	---	122000	141	*ENGLISH LANG INSTRU	29,739.07	21,180.22	41,795.00	42,312.15	53,002.00	25.26%	18,752.00	10,787.83
10	E	104	171	124000	141	TEACHER SALARIES	20,282.30	20,649.40	21,126.00	21,356.19	0.00	-100.00%	0.00	0.00
10	E	104	212	124000	141	EMPLR SHARE RETIREMT	1,355.07	1,393.86	1,426.00	1,406.26	0.00	-100.00%	0.00	0.00
10	E	104	222	124000	141	EMPLR SHARE SOC.SEC.	1,493.65	1,522.52	1,552.00	1,583.75	0.00	-100.00%	0.00	0.00
10	E	104	230	124000	141	LIFE INSURANCE	39.34	39.84	41.00	27.36	0.00	-100.00%	0.00	0.00
10	E	104	241	124000	141	MEDICAL INSURANCE	5,655.06	5,804.88	5,805.00	5,321.14	0.00	-100.00%	0.00	0.00
10	E	104	243	124000	141	DENTAL INSURANCE	392.18	469.30	508.00	418.29	0.00	-100.00%	0.00	0.00
10	E	104	248	124000	141	HEALTH SAVINGS ACCOUNT	1,925.00	1,925.00	1,925.00	1,925.00	0.00	-100.00%	0.00	0.00
10	E	104	249	124000	141	OTH HEALTH INSURANCE	64.14	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	124000	141	LONG-TERM DISAB.INS.	77.07	78.48	80.00	53.61	0.00	-100.00%	0.00	0.00
10	E	104	---	124000	141	*MATHEMATICS INSTRUCT	31,283.81	31,883.28	32,463.00	32,091.60	0.00	-100.00%	0.00	0.00
10	E	104	310	221300	141	PERSONAL SERVICES	0.00	0.00	1,137.50	1,137.50	0.00	-100.00%	0.00	0.00
10	E	104	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	221300	141	*INSTR.STAFF TRAINING	0.00	0.00	1,137.50	1,137.50	0.00	-100.00%	0.00	0.00
10	E	104	171	223900	141	TEACHER SALARIES	0.00	5,101.47	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	223900	141	EMPLR SHARE RETIREMT	0.00	344.29	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	223900	141	EMPLR SHARE SOC.SEC.	0.00	384.51	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	230	223900	141	LIFE INSURANCE	0.00	9.89	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	241	223900	141	MEDICAL INSURANCE	0.00	561.10	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	243	223900	141	DENTAL INSURANCE	0.00	36.39	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	249	223900	141	OTH HEALTH INSURANCE	0.00	34.22	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	223900	141	LONG-TERM DISAB.INS.	0.00	53.65	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	223900	141	*OTH.INST.STAFF COORD	0.00	6,525.52	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	---	-----	141	*LUTHER ELEM. SCHOOL	61,022.88	59,589.02	75,395.50	75,541.25	53,002.00	-29.84%	18,752.00	10,787.83

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	411	120000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	120000	141	*REGULAR CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	171	122000	141	TEACHER SALARIES	36,315.25	39,149.14	40,019.00	40,376.28	24,312.00	-39.79%	42,079.00	4,675.45
10	E	106	212	122000	141	EMPLR SHARE RETIREMT	2,426.10	2,642.51	2,700.00	2,659.08	1,617.00	-39.19%	2,736.00	303.90
10	E	106	222	122000	141	EMPLR SHARE SOC.SEC.	2,697.20	2,722.90	2,971.00	3,003.98	1,785.00	-40.58%	3,145.00	345.70
10	E	106	230	122000	141	LIFE INSURANCE	41.72	44.64	45.00	45.36	47.00	3.62%	45.00	7.84
10	E	106	241	122000	141	MEDICAL INSURANCE	7,485.66	7,714.78	8,050.00	7,939.70	6,728.00	-15.26%	6,728.00	1,121.32
10	E	106	243	122000	141	DENTAL INSURANCE	392.21	469.30	509.00	456.10	508.00	11.38%	518.00	84.68
10	E	106	248	122000	141	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,925.00	0.00%	1,925.00	962.49
10	E	106	249	122000	141	OTH HEALTH INSURANCE	889.05	621.51	798.00	815.01	0.00	-100.00%	0.00	227.64
10	E	106	251	122000	141	LONG-TERM DISAB.INS.	81.62	87.12	88.00	88.80	92.00	3.60%	89.00	15.40
10	E	106	---	122000	141	*ENGLISH LANG INSTRU	50,328.81	53,451.90	55,180.00	55,384.31	37,014.00	-33.17%	57,265.00	7,744.42
10	E	106	171	124000	141	TEACHER SALARIES	22,014.21	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	124000	141	EMPLR SHARE RETIREMT	1,470.63	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	124000	141	EMPLR SHARE SOC.SEC.	1,668.54	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	230	124000	141	LIFE INSURANCE	28.33	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	241	124000	141	MEDICAL INSURANCE	2,489.30	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	243	124000	141	DENTAL INSURANCE	139.41	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	249	124000	141	OTH HEALTH INSURANCE	446.98	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	124000	141	LONG-TERM DISAB.INS.	56.01	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	124000	141	*MATHEMATICS INSTRUCT	28,313.41	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	221300	141	PERSONAL SERVICES	0.00	0.00	3,000.00	3,000.00	0.00	-100.00%	0.00	0.00
10	E	106	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	221300	141	*INSTR.STAFF TRAINING	0.00	0.00	3,000.00	3,000.00	0.00	-100.00%	0.00	0.00
10	E	106	171	223900	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	223900	141	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	141	*PURDY ELEMENTARY	78,642.22	53,451.90	58,180.00	58,384.31	37,014.00	-36.60%	57,265.00	7,744.42

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	149	122000	141	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	105.00	0.00%	0.00	20.10
10	E	108	171	122000	141	TEACHER SALARIES	13,821.62	26,871.53	16,166.00	16,342.51	21,639.00	32.41%	16,998.00	4,161.35
10	E	108	212	122000	141	EMPLR SHARE RETIREMT	923.32	1,813.77	1,091.00	1,076.21	1,439.00	33.71%	1,105.00	270.50
10	E	108	222	122000	141	EMPLR SHARE SOC.SEC.	1,001.95	1,957.45	1,182.00	1,195.99	1,559.00	30.35%	1,236.00	296.72
10	E	108	230	122000	141	LIFE INSURANCE	26.88	52.13	31.00	31.44	42.00	33.59%	31.00	10.50
10	E	108	241	122000	141	MEDICAL INSURANCE	4,405.48	8,282.00	4,975.00	5,041.62	5,767.00	14.39%	5,767.00	1,441.72
10	E	108	243	122000	141	DENTAL INSURANCE	280.32	603.40	435.00	391.04	0.00	-100.00%	444.00	0.00
10	E	108	248	122000	141	HEALTH SAVINGS ACCOUNT	990.00	1,650.00	1,650.00	1,650.00	1,650.00	0.00%	1,650.00	825.00
10	E	108	249	122000	141	OTH HEALTH INSURANCE	228.64	312.82	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	122000	141	LONG-TERM DISAB.INS.	52.39	102.20	61.00	61.44	82.00	33.46%	61.00	20.56
10	E	108	---	122000	141	*ENGLISH LANG INSTRU	21,730.60	41,645.30	25,591.00	25,790.25	32,283.00	25.18%	27,292.00	7,046.45
10	E	108	148	124000	141	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	839.02	701.00	-16.45%	0.00	134.85
10	E	108	171	124000	141	TEACHER SALARIES	8,896.30	9,492.59	17,774.00	17,966.35	18,412.00	2.48%	18,590.00	3,842.05
10	E	108	212	124000	141	EMPLR SHARE RETIREMT	601.39	640.68	1,200.00	1,183.28	1,224.00	3.44%	1,208.00	249.75
10	E	108	222	124000	141	EMPLR SHARE SOC.SEC.	544.71	726.20	1,424.00	1,391.09	1,463.00	5.17%	1,423.00	304.63
10	E	108	230	124000	141	LIFE INSURANCE	0.00	0.00	34.00	36.00	36.00	0.00%	35.00	6.00
10	E	108	241	124000	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	243	124000	141	DENTAL INSURANCE	0.00	0.00	392.00	366.50	392.00	6.96%	400.00	65.36
10	E	108	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	124000	141	LONG-TERM DISAB.INS.	0.00	0.00	68.00	70.49	70.00	-0.70%	68.00	11.72
10	E	108	---	124000	141	*MATHEMATICS INSTRUCT	10,042.40	10,859.47	20,892.00	21,852.73	22,298.00	2.04%	21,724.00	4,614.36
10	E	108	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	221300	141	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	171	223900	141	TEACHER SALARIES	0.00	3,643.92	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	223900	141	EMPLR SHARE RETIREMT	0.00	245.96	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	223900	141	EMPLR SHARE SOC.SEC.	0.00	274.64	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	230	223900	141	LIFE INSURANCE	0.00	7.04	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	241	223900	141	MEDICAL INSURANCE	0.00	400.72	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	243	223900	141	DENTAL INSURANCE	0.00	25.99	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	249	223900	141	OTH HEALTH INSURANCE	0.00	36.84	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	223900	141	LONG-TERM DISAB.INS.	0.00	13.90	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	223900	141	*OTH.INST.STAFF COORD	0.00	4,649.01	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	---	-----	141	*ROCKWELL ELEMENTARY	31,773.00	57,153.78	46,483.00	47,642.98	54,581.00	14.56%	49,016.00	11,660.81

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	411	120000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	120000	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	120000	141	*REGULAR CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	148	122000	141	CASH-IN-LIEU-HEALTH IN	0.00	912.80	1,554.00	1,553.76	1,299.00	-16.40%	1,803.00	249.75
10	E	200	171	122000	141	TEACHER SALARIES	29,653.70	18,578.67	32,566.00	32,570.88	34,097.00	4.69%	34,426.00	6,592.10
10	E	200	212	122000	141	EMPLR SHARE RETIREMT	1,980.97	1,254.07	2,198.00	2,145.22	2,267.00	5.68%	2,238.00	428.50
10	E	200	222	122000	141	EMPLR SHARE SOC.SEC.	2,067.74	1,494.76	2,610.00	2,618.91	2,707.00	3.36%	2,633.00	524.68
10	E	200	230	122000	141	LIFE INSURANCE	57.60	36.60	63.00	63.12	67.00	6.15%	63.00	11.08
10	E	200	241	122000	141	MEDICAL INSURANCE	10,693.78	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	122000	141	DENTAL INSURANCE	560.18	419.35	726.00	651.73	726.00	11.40%	741.00	121.00
10	E	200	248	122000	141	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	249	122000	141	OTH HEALTH INSURANCE	1,450.48	0.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	122000	141	LONG-TERM DISAB.INS.	112.56	71.70	124.00	123.84	130.00	4.97%	124.00	21.72
10	E	200	430	122000	141	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	122000	141	*ENGLISH LANG INSTRU	46,577.01	22,768.55	39,841.00	39,727.46	41,293.00	3.94%	42,028.00	7,948.83
10	E	200	148	124000	141	CASH-IN-LIEU-HEALTH IN	2,018.12	2,076.62	2,175.00	2,175.16	0.00	-100.00%	2,523.00	0.00
10	E	200	149	124000	141	CASH-IN-LIEU-DENTAL IN	143.52	143.52	147.00	146.38	0.00	-100.00%	150.00	0.00
10	E	200	171	124000	141	TEACHER SALARIES	41,515.37	43,211.05	42,800.50	47,447.22	43,984.00	-7.30%	49,094.00	0.00
10	E	200	212	124000	141	EMPLR SHARE RETIREMT	2,773.56	2,916.80	3,169.00	3,124.72	2,925.00	-6.39%	3,191.00	0.00
10	E	200	222	124000	141	EMPLR SHARE SOC.SEC.	3,206.25	3,351.53	3,687.00	3,735.18	3,365.00	-9.91%	3,676.00	5.08
10	E	200	230	124000	141	LIFE INSURANCE	80.64	82.08	91.00	91.20	950.00	941.67%	91.00	-30.41
10	E	200	241	124000	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	19,223.00	0.00%	0.00	0.00
10	E	200	243	124000	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	1,452.00	0.00%	0.00	0.00
10	E	200	248	124000	141	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	0.00
10	E	200	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	124000	141	LONG-TERM DISAB.INS.	157.68	160.56	178.00	178.32	167.00	-6.35%	178.00	-59.46
10	E	200	---	124000	141	*MATHEMATICS INSTRUCT	49,895.14	51,942.16	52,247.50	56,898.18	77,566.00	36.32%	58,903.00	-84.79
10	E	200	172	221200	141	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	221200	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	221200	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	230	221200	141	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	241	221200	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	221200	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	221200	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	221200	141	*CURRICULUM DEVELOPMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	221300	141	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	223900	141	TEACHER SALARIES	17,897.03	9,474.31	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	223900	141	EMPLR SHARE RETIREMT	1,195.62	639.55	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	223900	141	EMPLR SHARE SOC.SEC.	1,352.83	714.07	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	230	223900	141	LIFE INSURANCE	34.76	18.59	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	241	223900	141	MEDICAL INSURANCE	1,944.35	1,041.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	223900	141	DENTAL INSURANCE	108.63	67.61	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	249	223900	141	OTH HEALTH INSURANCE	0.00	-39.48	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	223900	141	LONG-TERM DISAB.INS.	68.10	36.03	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	223900	141	*OTH.INST.STAFF COORD	22,601.32	11,952.62	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	141	*MIDDLE SCHOOL	119,073.47	86,663.33	92,088.50	96,625.64	118,859.00	23.01%	100,931.00	7,864.04

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	411	120000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	120000	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	120000	141	*REGULAR CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	122000	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	122000	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	122000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	230	122000	141	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	241	122000	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	122000	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	248	122000	141	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	122000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	122000	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	430	122000	141	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	122000	141	*ENGLISH LANG INSTRU	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	124000	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	124000	141	*MATHEMATICS INSTRUCT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	221300	141	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	223900	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	223900	141	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	141	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	411	110000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	110000	141	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	120000	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	120000	141	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	120000	141	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	120000	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	120000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	120000	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	120000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	430	120000	141	INSTRUCTIONAL MEDIA	0.00	7,447.20	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	120000	141	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	120000	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	120000	141	*REGULAR CURRICULUM	0.00	7,447.20	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	148	122000	141	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	149	122000	141	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	122000	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	122000	141	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	122000	141	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	122000	141	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	122000	141	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	122000	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	122000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	122000	141	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	122000	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	122000	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	122000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	122000	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	122000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	430	122000	141	INSTRUCTIONAL MEDIA	5,718.14	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	122000	141	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	122000	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	122000	141	*ENGLISH LANG INSTRU	5,718.14	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	148	124000	141	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	149	124000	141	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	124000	141	TEACHER SALARIES	577.50	4,090.00	0.00	19,085.00	0.00	-100.00%	0.00	0.00
10	E	800	212	124000	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	124000	141	EMPLR SHARE SOC.SEC.	44.19	312.90	0.00	1,460.06	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	230	124000	141	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	124000	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	124000	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	124000	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	124000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	430	124000	141	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	124000	141	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	124000	141	*MATHEMATICS INSTRUCT	621.69	4,402.90	0.00	20,545.06	0.00	-100.00%	0.00	0.00
10	E	800	172	221200	141	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221200	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221200	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221200	141	*CURRICULUM DEVELOPMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221300	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221300	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221300	141	PERSONAL SERVICES	800.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	386	221300	141	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	221300	141	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221300	141	*INSTR.STAFF TRAINING	800.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	483	221900	141	NON-CAPITAL SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221900	141	*OTH.IMPROV.OF INSTR.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	223900	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	223900	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223900	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	223900	141	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	223900	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	223900	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	223900	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	223900	141	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	411	239000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	239000	141	*OTH. GENERAL ADMIN.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	341	256700	141	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	256700	141	*CONTRACTED TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	341	256710	141	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	256710	141	*REG.PUPIL TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	299000	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	299000	141	*MISC.SUPPORT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	370	431000	141	PAYMENT-NON-GOVT AGENC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	431000	141	*TUITION NON-OPEN ENRO	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	141	*DISTRICT-WIDE	7,139.83	11,850.10	0.00	20,545.06	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	199	120000	157	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	120000	157	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	120000	157	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	120000	157	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	120000	157	*REGULAR CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	157	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	310	221300	160	PERSONAL SERVICES	0.00	0.00	53,800.00	53,800.00	0.00	-100.00%	0.00	0.00
10	E	400	---	221300	160	*INSTR.STAFF TRAINING	0.00	0.00	53,800.00	53,800.00	0.00	-100.00%	0.00	0.00
10	E	400	---	-----	160	*HIGH SCHOOL	0.00	0.00	53,800.00	53,800.00	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	172	221200	160	OTHER CERT. SALARIES	0.00	25,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	221200	160	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221200	160	EMPLR SHARE RETIREMT	0.00	1,620.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221200	160	EMPLR SHARE SOC.SEC.	0.00	1,912.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221200	160	*CURRICULUM DEVELOPMT	0.00	28,532.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	386	221300	160	PAYMENT TO CESA	0.00	0.00	6,372.87	6,372.87	0.00	-100.00%	0.00	0.00
10	E	800	---	221300	160	*INSTR.STAFF TRAINING	0.00	0.00	6,372.87	6,372.87	0.00	-100.00%	0.00	0.00
10	E	800	362	221500	160	SOFTWARE AS A SERVICE	0.00	10,220.00	6,950.00	6,950.00	0.00	-100.00%	0.00	0.00
10	E	800	481	221500	160	TECHNOLOGY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	482	221500	160	NON-CAPITAL TECH HARDW	0.00	15,107.47	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221500	160	*INSTRUCTION RELATED T	0.00	25,327.47	6,950.00	6,950.00	0.00	-100.00%	0.00	0.00
10	E	800	199	253000	160	OTHER SALARIES/WAGES	0.00	12,800.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	253000	160	EMPLR SHARE RETIREMT	0.00	837.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	253000	160	EMPLR SHARE SOC.SEC.	0.00	975.16	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	325	253000	160	VEHICLE & EQUIPMENT RE	0.00	9,116.10	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	253000	160	GENERAL SUPPLIES	0.00	95,778.98	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	420	253000	160	APPAREL	0.00	12,028.63	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	440	253000	160	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	253000	160	*OPERATION OF PLANT	0.00	131,535.87	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	160	*DISTRICT-WIDE	0.00	185,395.84	13,322.87	13,322.87	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	101	411	110000	163	GENERAL SUPPLIES	0.00	0.00	22,442.14	0.00	0.00	0.00%	0.00	0.00
10	E	101	430	110000	163	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	22,442.14	0.00	-100.00%	0.00	0.00
10	E	101	480	110000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	---	110000	163	*UNDIFFER. CURRICULUM	0.00	0.00	22,442.14	22,442.14	0.00	-100.00%	0.00	0.00
10	E	101	386	221300	163	PAYMENT TO CESA	0.00	0.00	20,916.14	5,123.14	19,793.00	286.35%	0.00	19,793.00
10	E	101	---	221300	163	*INSTR.STAFF TRAINING	0.00	0.00	20,916.14	5,123.14	19,793.00	286.35%	0.00	19,793.00
10	E	101	---	-----	163	*4-YR-OLD KINDERGARTN	0.00	0.00	43,358.28	27,565.28	19,793.00	-28.20%	0.00	19,793.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	480	110000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	482	110000	163	NON-CAPITAL TECH HARDW	0.00	0.00	25,473.57	25,473.57	0.00	-100.00%	0.00	0.00
10	E	102	---	110000	163	*UNDIFFER. CURRICULUM	0.00	0.00	25,473.57	25,473.57	0.00	-100.00%	0.00	0.00
10	E	102	176	212200	163	SOCIAL WORKER SALARY	0.00	0.00	6,676.00	6,749.23	6,990.00	3.57%	7,057.00	1,344.20
10	E	102	212	212200	163	EMPLR SHARE RETIREMT	0.00	0.00	451.00	444.46	465.00	4.62%	459.00	87.35
10	E	102	222	212200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	482.00	489.85	507.00	3.50%	516.00	98.24
10	E	102	230	212200	163	LIFE INSURANCE	0.00	0.00	13.00	12.96	14.00	8.02%	13.00	2.24
10	E	102	241	212200	163	MEDICAL INSURANCE	0.00	0.00	2,357.00	2,325.26	1,970.00	-15.28%	1,970.00	328.40
10	E	102	243	212200	163	DENTAL INSURANCE	0.00	0.00	149.00	133.58	149.00	11.54%	152.00	24.80
10	E	102	248	212200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	564.00	0.00%	564.00	281.88
10	E	102	249	212200	163	OTH HEALTH INSURANCE	0.00	0.00	233.00	368.30	0.00	-100.00%	0.00	98.82
10	E	102	251	212200	163	LONG-TERM DISAB.INS.	0.00	0.00	25.00	25.44	27.00	6.13%	25.00	4.44
10	E	102	---	212200	163	*SOCIAL WORK	0.00	0.00	10,386.00	10,549.08	10,686.00	1.30%	10,756.00	2,270.37
10	E	102	362	221500	163	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	482	221500	163	NON-CAPITAL TECH HARDW	0.00	0.00	13,838.28	13,838.28	0.00	-100.00%	0.00	0.00
10	E	102	---	221500	163	*INSTRUCTION RELATED T	0.00	0.00	13,838.28	13,838.28	0.00	-100.00%	0.00	0.00
10	E	102	362	295000	163	SOFTWARE AS A SERVICE	0.00	0.00	2,589.84	2,589.84	0.00	-100.00%	0.00	0.00
10	E	102	---	295000	163	*ADMINISTRATIVE TECHNO	0.00	0.00	2,589.84	2,589.84	0.00	-100.00%	0.00	0.00
10	E	102	---	-----	163	*BARRIE ELEMENTARY	0.00	0.00	52,287.69	52,450.77	10,686.00	-79.63%	10,756.00	2,270.37

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	480	110000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	482	110000	163	NON-CAPITAL TECH HARDW	0.00	0.00	25,473.57	25,473.57	0.00	-100.00%	0.00	0.00
10	E	104	---	110000	163	*UNDIFFER. CURRICULUM	0.00	0.00	25,473.57	25,473.57	0.00	-100.00%	0.00	0.00
10	E	104	176	212200	163	SOCIAL WORKER SALARY	0.00	0.00	6,676.00	6,749.23	6,990.00	3.57%	7,057.00	1,344.20
10	E	104	212	212200	163	EMPLR SHARE RETIREMT	0.00	0.00	451.00	444.46	465.00	4.62%	459.00	87.35
10	E	104	222	212200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	482.00	489.85	507.00	3.50%	516.00	98.24
10	E	104	230	212200	163	LIFE INSURANCE	0.00	0.00	13.00	12.96	14.00	8.02%	13.00	2.24
10	E	104	241	212200	163	MEDICAL INSURANCE	0.00	0.00	2,357.00	2,325.26	1,970.00	-15.28%	1,970.00	328.40
10	E	104	243	212200	163	DENTAL INSURANCE	0.00	0.00	149.00	133.58	149.00	11.54%	152.00	24.80
10	E	104	248	212200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	564.00	0.00%	564.00	281.88
10	E	104	249	212200	163	OTH HEALTH INSURANCE	0.00	0.00	233.00	330.50	0.00	-100.00%	0.00	98.82
10	E	104	251	212200	163	LONG-TERM DISAB.INS.	0.00	0.00	25.00	25.44	27.00	6.13%	25.00	4.44
10	E	104	---	212200	163	*SOCIAL WORK	0.00	0.00	10,386.00	10,511.28	10,686.00	1.66%	10,756.00	2,270.37
10	E	104	171	215900	163	TEACHER SALARIES	0.00	0.00	60,000.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	215900	163	EMPLR SHARE RETIREMT	0.00	0.00	2,500.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	215900	163	EMPLR SHARE SOC.SEC.	0.00	0.00	2,500.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	230	215900	163	LIFE INSURANCE	0.00	0.00	250.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	241	215900	163	MEDICAL INSURANCE	0.00	0.00	13,000.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	243	215900	163	DENTAL INSURANCE	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	248	215900	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	5,500.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	215900	163	LONG-TERM DISAB.INS.	0.00	0.00	250.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	215900	163	*OTHER PSYCH.SERVICES	0.00	0.00	85,000.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	310	221300	163	PERSONAL SERVICES	0.00	0.00	12,720.00	12,120.00	0.00	-100.00%	0.00	0.00
10	E	104	---	221300	163	*INSTR.STAFF TRAINING	0.00	0.00	12,720.00	12,120.00	0.00	-100.00%	0.00	0.00
10	E	104	362	221500	163	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	482	221500	163	NON-CAPITAL TECH HARDW	0.00	0.00	9,225.52	9,225.52	0.00	-100.00%	0.00	0.00
10	E	104	---	221500	163	*INSTRUCTION RELATED T	0.00	0.00	9,225.52	9,225.52	0.00	-100.00%	0.00	0.00
10	E	104	362	295000	163	SOFTWARE AS A SERVICE	0.00	0.00	2,589.84	2,589.84	0.00	-100.00%	0.00	0.00
10	E	104	---	295000	163	*ADMINISTRATIVE TECHNO	0.00	0.00	2,589.84	2,589.84	0.00	-100.00%	0.00	0.00
10	E	104	---	-----	163	*LUTHER ELEM. SCHOOL	0.00	0.00	145,394.93	59,920.21	10,686.00	-82.17%	10,756.00	2,270.37

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	480	110000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	482	110000	163	NON-CAPITAL TECH HARDW	0.00	0.00	25,709.44	25,709.44	0.00	-100.00%	0.00	0.00
10	E	106	---	110000	163	*UNDIFFER. CURRICULUM	0.00	0.00	25,709.44	25,709.44	0.00	-100.00%	0.00	0.00
10	E	106	176	212200	163	SOCIAL WORKER SALARY	0.00	0.00	6,676.00	6,749.23	6,990.00	3.57%	7,057.00	1,344.20
10	E	106	212	212200	163	EMPLR SHARE RETIREMT	0.00	0.00	451.00	444.46	465.00	4.62%	459.00	87.35
10	E	106	222	212200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	482.00	489.85	507.00	3.50%	516.00	98.24
10	E	106	230	212200	163	LIFE INSURANCE	0.00	0.00	13.00	12.96	14.00	8.02%	13.00	2.24
10	E	106	241	212200	163	MEDICAL INSURANCE	0.00	0.00	2,357.00	2,325.26	1,970.00	-15.28%	1,970.00	328.40
10	E	106	243	212200	163	DENTAL INSURANCE	0.00	0.00	149.00	133.58	149.00	11.54%	152.00	24.80
10	E	106	248	212200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	564.00	0.00%	564.00	281.88
10	E	106	249	212200	163	OTH HEALTH INSURANCE	0.00	0.00	234.00	349.40	0.00	-100.00%	0.00	98.82
10	E	106	251	212200	163	LONG-TERM DISAB.INS.	0.00	0.00	25.00	25.44	27.00	6.13%	25.00	4.44
10	E	106	---	212200	163	*SOCIAL WORK	0.00	0.00	10,387.00	10,530.18	10,686.00	1.48%	10,756.00	2,270.37
10	E	106	310	221300	163	PERSONAL SERVICES	0.00	0.00	12,720.00	10,760.00	0.00	-100.00%	0.00	0.00
10	E	106	---	221300	163	*INSTR.STAFF TRAINING	0.00	0.00	12,720.00	10,760.00	0.00	-100.00%	0.00	0.00
10	E	106	362	221500	163	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	482	221500	163	NON-CAPITAL TECH HARDW	0.00	0.00	10,938.28	10,938.28	0.00	-100.00%	0.00	0.00
10	E	106	---	221500	163	*INSTRUCTION RELATED T	0.00	0.00	10,938.28	10,938.28	0.00	-100.00%	0.00	0.00
10	E	106	362	295000	163	SOFTWARE AS A SERVICE	0.00	0.00	2,613.82	2,613.82	0.00	-100.00%	0.00	0.00
10	E	106	---	295000	163	*ADMINISTRATIVE TECHNO	0.00	0.00	2,613.82	2,613.82	0.00	-100.00%	0.00	0.00
10	E	106	---	-----	163	*PURDY ELEMENTARY	0.00	0.00	62,368.54	60,551.72	10,686.00	-82.35%	10,756.00	2,270.37

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	480	110000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	482	110000	163	NON-CAPITAL TECH HARDW	0.00	0.00	25,473.57	25,473.57	0.00	-100.00%	0.00	0.00
10	E	108	---	110000	163	*UNDIFFER. CURRICULUM	0.00	0.00	25,473.57	25,473.57	0.00	-100.00%	0.00	0.00
10	E	108	176	212200	163	SOCIAL WORKER SALARY	0.00	0.00	6,676.00	6,749.23	6,990.00	3.57%	7,057.00	1,344.20
10	E	108	212	212200	163	EMPLR SHARE RETIREMT	0.00	0.00	451.00	444.47	465.00	4.62%	459.00	87.35
10	E	108	222	212200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	482.00	489.85	507.00	3.50%	516.00	98.24
10	E	108	230	212200	163	LIFE INSURANCE	0.00	0.00	13.00	12.95	14.00	8.11%	13.00	2.24
10	E	108	241	212200	163	MEDICAL INSURANCE	0.00	0.00	2,357.00	2,325.25	1,970.00	-15.28%	1,970.00	328.40
10	E	108	243	212200	163	DENTAL INSURANCE	0.00	0.00	149.00	133.60	149.00	11.53%	152.00	24.80
10	E	108	248	212200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	564.00	0.00%	564.00	281.88
10	E	108	249	212200	163	OTH HEALTH INSURANCE	0.00	0.00	234.00	349.40	0.00	-100.00%	0.00	98.82
10	E	108	251	212200	163	LONG-TERM DISAB.INS.	0.00	0.00	25.00	25.44	27.00	6.13%	25.00	4.44
10	E	108	---	212200	163	*SOCIAL WORK	0.00	0.00	10,387.00	10,530.19	10,686.00	1.48%	10,756.00	2,270.37
10	E	108	362	221500	163	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	482	221500	163	NON-CAPITAL TECH HARDW	0.00	0.00	9,225.52	9,225.52	0.00	-100.00%	0.00	0.00
10	E	108	---	221500	163	*INSTRUCTION RELATED T	0.00	0.00	9,225.52	9,225.52	0.00	-100.00%	0.00	0.00
10	E	108	362	295000	163	SOFTWARE AS A SERVICE	0.00	0.00	2,589.84	2,589.84	0.00	-100.00%	0.00	0.00
10	E	108	---	295000	163	*ADMINISTRATIVE TECHNO	0.00	0.00	2,589.84	2,589.84	0.00	-100.00%	0.00	0.00
10	E	108	---	-----	163	*ROCKWELL ELEMENTARY	0.00	0.00	47,675.93	47,819.12	10,686.00	-77.65%	10,756.00	2,270.37

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	480	120000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	482	120000	163	NON-CAPITAL TECH HARDW	0.00	0.00	8,255.32	8,255.32	0.00	-100.00%	0.00	0.00
10	E	200	---	120000	163	*REGULAR CURRICULUM	0.00	0.00	8,255.32	8,255.32	0.00	-100.00%	0.00	0.00
10	E	200	177	215200	163	PSYCHOLOGIST SALARY	0.00	0.00	4,223.00	4,269.26	0.00	-100.00%	4,464.00	0.00
10	E	200	212	215200	163	EMPLR SHARE RETIREMT	0.00	0.00	285.00	281.24	0.00	-100.00%	290.00	0.00
10	E	200	222	215200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	316.00	318.91	0.00	-100.00%	336.00	0.00
10	E	200	230	215200	163	LIFE INSURANCE	0.00	0.00	8.00	8.84	0.00	-100.00%	8.00	0.00
10	E	200	241	215200	163	MEDICAL INSURANCE	0.00	0.00	669.00	715.72	0.00	-100.00%	559.00	0.00
10	E	200	243	215200	163	DENTAL INSURANCE	0.00	0.00	45.00	43.88	0.00	-100.00%	46.00	0.00
10	E	200	248	215200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	220.00	0.00
10	E	200	249	215200	163	OTH HEALTH INSURANCE	0.00	0.00	92.00	152.00	0.00	-100.00%	0.00	0.00
10	E	200	251	215200	163	LONG-TERM DISAB.INS.	0.00	0.00	16.00	17.42	0.00	-100.00%	16.00	0.00
10	E	200	---	215200	163	*DIRECT PSYCH.SERVICE	0.00	0.00	5,654.00	5,807.27	0.00	-100.00%	5,939.00	0.00
10	E	200	310	221300	163	PERSONAL SERVICES	0.00	0.00	12,720.00	12,120.00	0.00	-100.00%	0.00	0.00
10	E	200	---	221300	163	*INSTR.STAFF TRAINING	0.00	0.00	12,720.00	12,120.00	0.00	-100.00%	0.00	0.00
10	E	200	362	221500	163	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	482	221500	163	NON-CAPITAL TECH HARDW	0.00	0.00	38,614.84	38,614.84	0.00	-100.00%	0.00	0.00
10	E	200	---	221500	163	*INSTRUCTION RELATED T	0.00	0.00	38,614.84	38,614.84	0.00	-100.00%	0.00	0.00
10	E	200	362	295000	163	SOFTWARE AS A SERVICE	0.00	0.00	839.30	839.30	0.00	-100.00%	0.00	0.00
10	E	200	---	295000	163	*ADMINISTRATIVE TECHNO	0.00	0.00	839.30	839.30	0.00	-100.00%	0.00	0.00
10	E	200	---	-----	163	*MIDDLE SCHOOL	0.00	0.00	66,083.46	65,636.73	0.00	-100.00%	5,939.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	480	120000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	482	120000	163	NON-CAPITAL TECH HARDW	0.00	0.00	54,013.43	54,013.43	0.00	-100.00%	0.00	0.00
10	E	400	---	120000	163	*REGULAR CURRICULUM	0.00	0.00	54,013.43	54,013.43	0.00	-100.00%	0.00	0.00
10	E	400	177	215200	163	PSYCHOLOGIST SALARY	0.00	0.00	4,223.00	4,269.26	8,843.00	107.13%	4,464.00	1,700.60
10	E	400	212	215200	163	EMPLR SHARE RETIREMT	0.00	0.00	285.00	281.24	588.00	109.07%	290.00	110.55
10	E	400	222	215200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	316.00	318.91	664.00	108.21%	336.00	128.06
10	E	400	230	215200	163	LIFE INSURANCE	0.00	0.00	8.00	8.84	17.00	92.31%	8.00	2.88
10	E	400	241	215200	163	MEDICAL INSURANCE	0.00	0.00	669.00	715.72	1,118.00	56.21%	559.00	186.40
10	E	400	243	215200	163	DENTAL INSURANCE	0.00	0.00	45.00	43.88	90.00	105.10%	46.00	15.04
10	E	400	248	215200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	440.00	0.00%	220.00	220.00
10	E	400	249	215200	163	OTH HEALTH INSURANCE	0.00	0.00	92.00	152.00	0.00	-100.00%	0.00	0.00
10	E	400	251	215200	163	LONG-TERM DISAB.INS.	0.00	0.00	16.00	17.42	34.00	95.18%	16.00	5.60
10	E	400	---	215200	163	*DIRECT PSYCH.SERVICE	0.00	0.00	5,654.00	5,807.27	11,794.00	103.09%	5,939.00	2,369.13
10	E	400	310	221300	163	PERSONAL SERVICES	0.00	0.00	12,720.00	9,400.00	0.00	-100.00%	0.00	0.00
10	E	400	---	221300	163	*INSTR.STAFF TRAINING	0.00	0.00	12,720.00	9,400.00	0.00	-100.00%	0.00	0.00
10	E	400	362	221500	163	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	482	221500	163	NON-CAPITAL TECH HARDW	0.00	0.00	86,455.20	86,427.90	0.00	-100.00%	0.00	0.00
10	E	400	---	221500	163	*INSTRUCTION RELATED T	0.00	0.00	86,455.20	86,427.90	0.00	-100.00%	0.00	0.00
10	E	400	362	295000	163	SOFTWARE AS A SERVICE	0.00	0.00	5,491.42	5,491.42	0.00	-100.00%	0.00	0.00
10	E	400	---	295000	163	*ADMINISTRATIVE TECHNO	0.00	0.00	5,491.42	5,491.42	0.00	-100.00%	0.00	0.00
10	E	400	---	-----	163	*HIGH SCHOOL	0.00	0.00	164,334.05	161,140.02	11,794.00	-92.68%	5,939.00	2,369.13

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	362	221500	163	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221500	163	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	221900	163	OTHER CERT. SALARIES	0.00	0.00	150,035.00	155,798.16	164,549.00	5.62%	143,279.00	57,305.61
10	E	800	212	221900	163	EMPLR SHARE RETIREMT	0.00	0.00	10,127.00	10,197.04	10,943.00	7.32%	9,313.00	3,702.33
10	E	800	222	221900	163	EMPLR SHARE SOC.SEC.	0.00	0.00	10,994.00	11,293.61	11,813.00	4.60%	10,462.00	4,243.97
10	E	800	230	221900	163	LIFE INSURANCE	0.00	0.00	292.00	304.20	319.00	4.87%	292.00	53.20
10	E	800	241	221900	163	MEDICAL INSURANCE	0.00	0.00	24,948.00	26,436.44	26,214.00	-0.84%	26,213.00	4,368.88
10	E	800	243	221900	163	DENTAL INSURANCE	0.00	0.00	2,015.00	1,917.74	2,015.00	5.07%	2,056.00	335.88
10	E	800	248	221900	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	5,500.00	5,500.00	8,250.00	50.00%	8,250.00	4,125.00
10	E	800	249	221900	163	OTH HEALTH INSURANCE	0.00	0.00	1,140.00	1,215.44	0.00	-100.00%	0.00	377.98
10	E	800	251	221900	163	LONG-TERM DISAB.INS.	0.00	0.00	570.00	594.40	625.00	5.15%	570.00	104.20
10	E	800	---	221900	163	*OTH.IMPROV.OF INSTR.	0.00	0.00	205,621.00	213,257.03	224,728.00	5.38%	200,435.00	74,617.05
10	E	800	362	295000	163	SOFTWARE AS A SERVICE	0.00	0.00	30,214.80	30,214.80	0.00	-100.00%	0.00	0.00
10	E	800	480	295000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	295000	163	*ADMINISTRATIVE TECHNO	0.00	0.00	30,214.80	30,214.80	0.00	-100.00%	0.00	0.00
10	E	800	---	-----	163	*DISTRICT-WIDE	0.00	0.00	235,835.80	243,471.83	224,728.00	-7.70%	200,435.00	74,617.05

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	100	171	124000	165	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	212	124000	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	222	124000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	230	124000	165	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	241	124000	165	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	243	124000	165	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	248	124000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	249	124000	165	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	251	124000	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	124000	165	*MATHEMATICS INSTRUCT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	-----	165	*ALL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	171	124000	165	TEACHER SALARIES	0.00	0.00	64,180.00	64,875.14	66,456.00	2.44%	67,126.00	9,895.37
10	E	102	212	124000	165	EMPLR SHARE RETIREMT	0.00	0.00	4,333.00	4,272.11	4,419.00	3.44%	4,363.00	643.21
10	E	102	222	124000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	4,727.00	4,792.84	4,865.00	1.51%	4,937.00	730.38
10	E	102	230	124000	165	LIFE INSURANCE	0.00	0.00	108.00	110.04	114.00	3.60%	109.00	14.00
10	E	102	241	124000	165	MEDICAL INSURANCE	0.00	0.00	15,314.00	15,612.20	16,821.00	7.74%	16,820.00	2,001.28
10	E	102	243	124000	165	DENTAL INSURANCE	0.00	0.00	1,272.00	1,153.95	1,272.00	10.23%	1,296.00	151.14
10	E	102	248	124000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	4,125.00	4,125.02	4,813.00	16.68%	4,813.00	2,404.32
10	E	102	249	124000	165	OTH HEALTH INSURANCE	0.00	0.00	285.00	344.20	0.00	-100.00%	0.00	24.80
10	E	102	251	124000	165	LONG-TERM DISAB.INS.	0.00	0.00	244.00	246.47	256.00	3.87%	243.00	30.14
10	E	102	---	124000	165	*MATHEMATICS INSTRUCT	0.00	0.00	94,588.00	95,531.97	99,016.00	3.65%	99,707.00	15,894.64
10	E	102	171	219000	165	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	28,330.00	0.00
10	E	102	212	219000	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	1,842.00	0.00
10	E	102	222	219000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	2,060.00	0.00
10	E	102	230	219000	165	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	52.00	0.00
10	E	102	241	219000	165	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	9,612.00	0.00
10	E	102	243	219000	165	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	740.00	0.00
10	E	102	248	219000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	2,750.00	0.00
10	E	102	251	219000	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	102.00	0.00
10	E	102	---	219000	165	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	45,488.00	0.00
10	E	102	171	221900	165	TEACHER SALARIES	0.00	0.00	0.00	0.00	36,065.00	0.00%	0.00	6,935.60
10	E	102	212	221900	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	2,400.00	0.00%	0.00	450.83
10	E	102	222	221900	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	2,721.00	0.00%	0.00	522.76
10	E	102	230	221900	165	LIFE INSURANCE	0.00	0.00	0.00	0.00	70.00	0.00%	0.00	17.48
10	E	102	241	221900	165	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	3,495.00	0.00%	0.00	873.76
10	E	102	243	221900	165	DENTAL INSURANCE	0.00	0.00	0.00	0.00	282.00	0.00%	0.00	70.40
10	E	102	248	221900	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,375.00	0.00%	0.00	687.50
10	E	102	251	221900	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	137.00	0.00%	0.00	34.24
10	E	102	---	221900	165	*OTH.IMPROV.OF INSTR.	0.00	0.00	0.00	0.00	46,545.00	0.00%	0.00	9,592.57
10	E	102	---	-----	165	*BARRIE ELEMENTARY	0.00	0.00	94,588.00	95,531.97	145,561.00	52.37%	145,195.00	25,487.21

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	171	124000	165	TEACHER SALARIES	0.00	0.00	26,003.00	26,283.47	26,930.00	2.46%	27,195.00	10,587.60
10	E	104	212	124000	165	EMPLR SHARE RETIREMT	0.00	0.00	1,756.00	1,730.72	1,791.00	3.48%	1,767.00	688.22
10	E	104	222	124000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	1,897.00	1,921.98	1,946.00	1.25%	1,988.00	763.07
10	E	104	230	124000	165	LIFE INSURANCE	0.00	0.00	34.00	35.90	36.00	0.28%	35.00	7.54
10	E	104	241	124000	165	MEDICAL INSURANCE	0.00	0.00	7,021.00	7,209.60	7,209.00	-0.01%	7,209.00	2,802.24
10	E	104	243	124000	165	DENTAL INSURANCE	0.00	0.00	546.00	502.24	546.00	8.71%	555.00	211.64
10	E	104	248	124000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	1,374.00	1,375.01	2,063.00	50.04%	2,063.00	1,029.32
10	E	104	249	124000	165	OTH HEALTH INSURANCE	0.00	0.00	285.00	344.20	0.00	-100.00%	0.00	24.80
10	E	104	251	124000	165	LONG-TERM DISAB.INS.	0.00	0.00	98.00	101.27	104.00	2.70%	98.00	39.32
10	E	104	---	124000	165	*MATHEMATICS INSTRUCT	0.00	0.00	39,014.00	39,504.39	40,625.00	2.84%	40,910.00	16,153.75
10	E	104	171	219000	165	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	36,412.00	0.00
10	E	104	212	219000	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	2,366.00	0.00
10	E	104	222	219000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	2,746.00	0.00
10	E	104	230	219000	165	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	66.00	0.00
10	E	104	241	219000	165	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	3,496.00	0.00
10	E	104	243	219000	165	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	288.00	0.00
10	E	104	248	219000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	1,375.00	0.00
10	E	104	251	219000	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	130.00	0.00
10	E	104	---	219000	165	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	46,879.00	0.00
10	E	104	171	221900	165	TEACHER SALARIES	0.00	0.00	0.00	0.00	38,686.00	0.00%	0.00	7,439.53
10	E	104	212	221900	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	2,573.00	0.00%	0.00	483.57
10	E	104	222	221900	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	2,834.00	0.00%	0.00	549.30
10	E	104	230	221900	165	LIFE INSURANCE	0.00	0.00	0.00	0.00	75.00	0.00%	0.00	15.66
10	E	104	241	221900	165	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	9,612.00	0.00%	0.00	1,601.92
10	E	104	243	221900	165	DENTAL INSURANCE	0.00	0.00	0.00	0.00	726.00	0.00%	0.00	121.02
10	E	104	248	221900	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	1,375.00
10	E	104	251	221900	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	147.00	0.00%	0.00	24.50
10	E	104	---	221900	165	*OTH.IMPROV.OF INSTR.	0.00	0.00	0.00	0.00	57,403.00	0.00%	0.00	11,610.50
10	E	104	---	-----	165	*LUTHER ELEM. SCHOOL	0.00	0.00	39,014.00	39,504.39	98,028.00	148.14%	87,789.00	27,764.25

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	171	124000	165	TEACHER SALARIES	0.00	0.00	58,917.00	59,554.27	61,027.00	2.47%	61,621.00	10,629.31
10	E	106	212	124000	165	EMPLR SHARE RETIREMT	0.00	0.00	3,977.00	3,921.78	4,058.00	3.47%	4,005.00	690.92
10	E	106	222	124000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	4,274.00	4,318.63	4,383.00	1.49%	4,466.00	770.65
10	E	106	230	124000	165	LIFE INSURANCE	0.00	0.00	98.00	105.06	103.00	-1.96%	99.00	15.98
10	E	106	241	124000	165	MEDICAL INSURANCE	0.00	0.00	15,314.00	16,303.28	16,821.00	3.18%	16,820.00	2,406.08
10	E	106	243	124000	165	DENTAL INSURANCE	0.00	0.00	1,272.00	1,208.28	1,272.00	5.27%	1,296.00	181.72
10	E	106	248	124000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	4,125.00	4,124.99	4,813.00	16.68%	4,813.00	2,411.75
10	E	106	249	124000	165	OTH HEALTH INSURANCE	0.00	0.00	285.00	344.20	0.00	-100.00%	0.00	24.80
10	E	106	251	124000	165	LONG-TERM DISAB.INS.	0.00	0.00	223.00	236.96	236.00	-0.41%	223.00	34.00
10	E	106	---	124000	165	*MATHEMATICS INSTRUCT	0.00	0.00	88,485.00	90,117.45	92,713.00	2.88%	93,343.00	17,165.21
10	E	106	171	219000	165	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	28,146.00	0.00
10	E	106	212	219000	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	1,830.00	0.00
10	E	106	222	219000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	2,154.00	0.00
10	E	106	230	219000	165	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	54.00	0.00
10	E	106	241	219000	165	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	9,392.00	0.00
10	E	106	243	219000	165	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	726.00	0.00
10	E	106	248	219000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	2,750.00	0.00
10	E	106	251	219000	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	108.00	0.00
10	E	106	---	219000	165	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	45,160.00	0.00
10	E	106	171	221900	165	TEACHER SALARIES	0.00	0.00	0.00	0.00	24,325.00	0.00%	0.00	4,417.74
10	E	106	212	221900	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	1,618.00	0.00%	0.00	287.17
10	E	106	222	221900	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	1,822.00	0.00%	0.00	328.43
10	E	106	230	221900	165	LIFE INSURANCE	0.00	0.00	0.00	0.00	48.00	0.00%	0.00	13.76
10	E	106	241	221900	165	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	3,495.00	0.00%	0.00	873.78
10	E	106	243	221900	165	DENTAL INSURANCE	0.00	0.00	0.00	0.00	282.00	0.00%	0.00	70.42
10	E	106	248	221900	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,375.00	0.00%	0.00	687.50
10	E	106	251	221900	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	93.00	0.00%	0.00	30.84
10	E	106	---	221900	165	*OTH.IMPROV.OF INSTR.	0.00	0.00	0.00	0.00	33,058.00	0.00%	0.00	6,709.64
10	E	106	---	-----	165	*PURDY ELEMENTARY	0.00	0.00	88,485.00	90,117.45	125,771.00	39.56%	138,503.00	23,874.85

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	148	124000	165	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	1,494.00	1,299.00	-13.05%	1,803.00	249.75
10	E	108	171	124000	165	TEACHER SALARIES	0.00	0.00	58,917.00	92,884.31	95,124.00	2.41%	96,046.00	17,391.59
10	E	108	212	124000	165	EMPLR SHARE RETIREMT	0.00	0.00	3,977.00	6,113.68	6,325.00	3.46%	6,243.00	1,130.44
10	E	108	222	124000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	4,287.00	6,961.88	7,089.00	1.83%	7,149.00	1,311.03
10	E	108	230	124000	165	LIFE INSURANCE	0.00	0.00	34.00	102.47	103.00	0.52%	99.00	21.84
10	E	108	241	124000	165	MEDICAL INSURANCE	0.00	0.00	18,521.00	18,552.26	16,821.00	-9.33%	16,820.00	2,401.92
10	E	108	243	124000	165	DENTAL INSURANCE	0.00	0.00	1,272.00	1,833.43	1,998.00	8.98%	2,036.00	302.46
10	E	108	248	124000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	1,374.00	1,374.98	4,813.00	250.04%	4,813.00	2,404.61
10	E	108	249	124000	165	OTH HEALTH INSURANCE	0.00	0.00	1,425.00	1,720.93	0.00	-100.00%	0.00	123.98
10	E	108	251	124000	165	LONG-TERM DISAB.INS.	0.00	0.00	223.00	357.28	365.00	2.16%	348.00	56.42
10	E	108	---	124000	165	*MATHEMATICS INSTRUCT	0.00	0.00	90,030.00	131,395.22	133,937.00	1.93%	135,357.00	25,394.04
10	E	108	171	219000	165	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	28,146.00	0.00
10	E	108	212	219000	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	1,830.00	0.00
10	E	108	222	219000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	2,154.00	0.00
10	E	108	230	219000	165	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	54.00	0.00
10	E	108	241	219000	165	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	9,392.00	0.00
10	E	108	243	219000	165	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	726.00	0.00
10	E	108	248	219000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	2,750.00	0.00
10	E	108	251	219000	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	108.00	0.00
10	E	108	---	219000	165	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	45,160.00	0.00
10	E	108	171	221900	165	TEACHER SALARIES	0.00	0.00	0.00	0.00	36,065.00	0.00%	0.00	6,935.60
10	E	108	212	221900	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	2,400.00	0.00%	0.00	450.83
10	E	108	222	221900	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	2,712.00	0.00%	0.00	523.22
10	E	108	230	221900	165	LIFE INSURANCE	0.00	0.00	0.00	0.00	70.00	0.00%	0.00	14.56
10	E	108	241	221900	165	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	3,495.00	0.00%	0.00	582.50
10	E	108	243	221900	165	DENTAL INSURANCE	0.00	0.00	0.00	0.00	282.00	0.00%	0.00	46.92
10	E	108	248	221900	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,375.00	0.00%	0.00	687.50
10	E	108	251	221900	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	137.00	0.00%	0.00	22.82
10	E	108	---	221900	165	*OTH.IMPROV.OF INSTR.	0.00	0.00	0.00	0.00	46,536.00	0.00%	0.00	9,263.95
10	E	108	---	-----	165	*ROCKWELL ELEMENTARY	0.00	0.00	90,030.00	131,395.22	180,473.00	37.35%	180,517.00	34,657.99

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	176	212200	165	SOCIAL WORKER SALARY	0.00	0.00	26,704.00	26,996.79	29,573.00	9.54%	28,229.00	5,687.20
10	E	200	212	212200	165	EMPLR SHARE RETIREMT	0.00	0.00	1,803.00	1,777.93	1,967.00	10.63%	1,835.00	369.70
10	E	200	222	212200	165	EMPLR SHARE SOC.SEC.	0.00	0.00	1,968.00	1,949.41	2,119.00	8.70%	2,016.00	410.04
10	E	200	230	212200	165	LIFE INSURANCE	0.00	0.00	52.00	56.16	57.00	1.50%	52.00	9.56
10	E	200	241	212200	165	MEDICAL INSURANCE	0.00	0.00	6,800.00	7,456.72	7,881.00	5.69%	7,881.00	1,313.56
10	E	200	243	212200	165	DENTAL INSURANCE	0.00	0.00	595.00	578.86	595.00	2.79%	607.00	99.24
10	E	200	248	212200	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	2,255.00	2,255.00	2,255.00	0.00%	2,255.00	1,127.50
10	E	200	251	212200	165	LONG-TERM DISAB.INS.	0.00	0.00	102.00	109.98	112.00	1.84%	102.00	18.72
10	E	200	---	212200	165	*SOCIAL WORK	0.00	0.00	40,279.00	41,180.85	44,559.00	8.20%	42,977.00	9,035.52
10	E	200	---	-----	165	*MIDDLE SCHOOL	0.00	0.00	40,279.00	41,180.85	44,559.00	8.20%	42,977.00	9,035.52

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	148	212200	165	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	1,065.00	0.00%	0.00	204.80
10	E	400	149	212200	165	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	86.00	0.00%	0.00	16.50
10	E	400	176	212200	165	SOCIAL WORKER SALARY	0.00	0.00	22,564.00	20,332.75	23,625.00	16.19%	23,852.00	3,690.23
10	E	400	212	212200	165	EMPLR SHARE RETIREMT	0.00	0.00	1,523.00	1,339.41	1,571.00	17.29%	1,550.00	229.60
10	E	400	222	212200	165	EMPLR SHARE SOC.SEC.	0.00	0.00	1,622.00	1,446.13	1,896.00	31.11%	1,737.00	308.22
10	E	400	230	212200	165	LIFE INSURANCE	0.00	0.00	44.00	47.58	46.00	-3.32%	44.00	-3.17
10	E	400	241	212200	165	MEDICAL INSURANCE	0.00	0.00	9,430.00	10,086.60	0.00	-100.00%	7,881.00	-656.78
10	E	400	243	212200	165	DENTAL INSURANCE	0.00	0.00	595.00	578.86	0.00	-100.00%	607.00	-49.60
10	E	400	248	212200	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	2,255.00	0.00
10	E	400	249	212200	165	OTH HEALTH INSURANCE	0.00	0.00	935.00	877.79	0.00	-100.00%	0.00	186.09
10	E	400	251	212200	165	LONG-TERM DISAB.INS.	0.00	0.00	86.00	100.21	90.00	-10.19%	86.00	-6.16
10	E	400	---	212200	165	*SOCIAL WORK	0.00	0.00	36,799.00	34,809.33	28,379.00	-18.47%	38,012.00	3,919.73
10	E	400	---	-----	165	*HIGH SCHOOL	0.00	0.00	36,799.00	34,809.33	28,379.00	-18.47%	38,012.00	3,919.73

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	415	120000	173	FOOD	0.00	0.00	0.00	12.06	2,000.00	16,483.75%	2,000.00	91.77
10	E	800	---	120000	173	*REGULAR CURRICULUM	0.00	0.00	0.00	12.06	2,000.00	16,483.75%	2,000.00	91.77
10	E	800	411	219000	173	GENERAL SUPPLIES	0.00	0.00	0.00	43.20	3,000.00	6,844.44%	3,000.00	0.00
10	E	800	420	219000	173	APPAREL	0.00	0.00	0.00	10.00	3,000.00	29,900.00%	3,000.00	136.22
10	E	800	---	219000	173	*OTHER PUPIL SERVICES	0.00	0.00	0.00	53.20	6,000.00	11,178.20%	6,000.00	136.22
10	E	800	---	-----	173	*DISTRICT-WIDE	0.00	0.00	0.00	65.26	8,000.00	12,158.66%	8,000.00	227.99

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	362	219000	246	SOFTWARE AS A SERVICE	0.00	0.00	495.00	495.00	0.00	-100.00%	0.00	0.00
10	E	400	411	219000	246	GENERAL SUPPLIES	0.00	0.00	306.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	219000	246	*OTHER PUPIL SERVICES	0.00	0.00	801.00	495.00	0.00	-100.00%	0.00	0.00
10	E	400	310	221300	246	PERSONAL SERVICES	0.00	0.00	199.00	172.76	0.00	-100.00%	0.00	0.00
10	E	400	---	221300	246	*INSTR.STAFF TRAINING	0.00	0.00	199.00	172.76	0.00	-100.00%	0.00	0.00
10	E	400	---	-----	246	*HIGH SCHOOL	0.00	0.00	1,000.00	667.76	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	411	219000	246	GENERAL SUPPLIES	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	219000	246	*OTHER PUPIL SERVICES	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	221200	246	OTHER CERT. SALARIES	0.00	0.00	0.00	291.06	0.00	-100.00%	0.00	0.00
10	E	800	212	221200	246	EMPLR SHARE RETIREMT	0.00	0.00	0.00	18.92	0.00	-100.00%	0.00	0.00
10	E	800	222	221200	246	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	22.26	0.00	-100.00%	0.00	0.00
10	E	800	---	221200	246	*CURRICULUM DEVELOPMT	0.00	0.00	0.00	332.24	0.00	-100.00%	0.00	0.00
10	E	800	---	-----	246	*DISTRICT-WIDE	0.00	0.00	1,000.00	332.24	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	411	213000	297	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	213000	297	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	297	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	411	213000	297	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	213000	297	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	297	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	411	213000	297	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	213000	297	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	297	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	411	213000	297	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	213000	297	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	297	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	411	213000	297	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	213000	297	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	297	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	411	213000	297	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	213000	297	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	297	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	411	213000	297	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	213000	297	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	195	221300	297	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221300	297	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221300	297	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	297	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	435	122000	328	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	122000	328	*ENGLISH LANG INSTRUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221300	328	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	221300	328	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	350	221300	328	COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	221300	328	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221300	328	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	328	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	411	219000	329	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	219000	329	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	329	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	411	219000	329	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	219000	329	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	329	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	411	219000	329	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	219000	329	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	329	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	411	219000	329	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	219000	329	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	329	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 ORIG	22/23 ORIG v. 21/22	2022-23 PRELIM	2022-23 FY Activity
10	E	800	310	120000	329	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	120000	329	*REGULAR CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	195	213000	329	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	213000	329	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	213000	329	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	213000	329	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	213000	329	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	213000	329	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	219000	329	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	219000	329	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	329	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	171	110000	341	TEACHER SALARIES	5,975.32	0.00	41,575.00	42,025.16	43,068.00	2.48%	43,483.00	8,558.04
10	E	102	212	110000	341	EMPLR SHARE RETIREMT	403.39	0.00	2,807.00	2,767.69	2,864.00	3.48%	2,826.00	556.29
10	E	102	222	110000	341	EMPLR SHARE SOC.SEC.	452.52	0.00	3,023.00	3,018.50	3,164.00	4.82%	3,195.00	636.12
10	E	102	230	110000	341	LIFE INSURANCE	3.89	0.00	81.00	80.88	84.00	3.86%	81.00	14.00
10	E	102	241	110000	341	MEDICAL INSURANCE	614.20	0.00	14,260.00	14,064.48	11,918.00	-15.26%	11,918.00	1,986.36
10	E	102	243	110000	341	DENTAL INSURANCE	34.40	0.00	901.00	808.15	900.00	11.37%	918.00	150.04
10	E	102	248	110000	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	3,410.00	0.00%	3,410.00	1,705.00
10	E	102	249	110000	341	OTH HEALTH INSURANCE	237.72	0.00	1,413.00	2,989.90	0.00	-100.00%	0.00	194.68
10	E	102	251	110000	341	LONG-TERM DISAB.INS.	7.55	0.00	158.00	157.92	165.00	4.48%	158.00	27.44
10	E	102	---	110000	341	*UNDIFFER. CURRICULUM	7,728.99	0.00	64,218.00	65,912.68	65,573.00	-0.52%	65,989.00	13,827.97
10	E	102	171	124000	341	TEACHER SALARIES	5,975.32	22,511.77	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	124000	341	EMPLR SHARE RETIREMT	395.10	1,519.61	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	124000	341	EMPLR SHARE SOC.SEC.	453.23	1,457.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	230	124000	341	LIFE INSURANCE	11.63	45.22	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	241	124000	341	MEDICAL INSURANCE	737.04	7,819.32	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	243	124000	341	DENTAL INSURANCE	41.28	475.26	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	249	124000	341	OTH HEALTH INSURANCE	4.94	168.71	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	251	124000	341	LONG-TERM DISAB.INS.	22.68	88.23	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	124000	341	*MATHEMATICS INSTRUCT	7,641.22	34,085.72	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	221300	341	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	341	*BARRIE ELEMENTARY	15,370.21	34,085.72	64,218.00	65,912.68	65,573.00	-0.52%	65,989.00	13,827.97

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	171	110000	341	TEACHER SALARIES	11,010.35	0.00	22,938.00	23,186.43	0.00	-100.00%	23,991.00	0.00
10	E	104	212	110000	341	EMPLR SHARE RETIREMT	743.21	0.00	1,548.00	1,527.13	0.00	-100.00%	1,559.00	0.00
10	E	104	222	110000	341	EMPLR SHARE SOC.SEC.	810.89	0.00	1,684.00	1,719.29	0.00	-100.00%	1,755.00	0.00
10	E	104	230	110000	341	LIFE INSURANCE	21.36	0.00	44.00	29.59	0.00	-100.00%	45.00	0.00
10	E	104	241	110000	341	MEDICAL INSURANCE	3,077.20	0.00	6,303.00	5,777.20	0.00	-100.00%	7,305.00	0.00
10	E	104	243	110000	341	DENTAL INSURANCE	212.92	0.00	552.00	454.04	0.00	-100.00%	563.00	0.00
10	E	104	248	110000	341	HEALTH SAVINGS ACCOUNT	1,045.00	0.00	2,090.00	2,090.00	0.00	-100.00%	2,090.00	0.00
10	E	104	249	110000	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	110000	341	LONG-TERM DISAB.INS.	41.88	0.00	87.00	58.07	0.00	-100.00%	87.00	0.00
10	E	104	---	110000	341	*UNDIFFER. CURRICULUM	16,962.81	0.00	35,246.00	34,841.75	0.00	-100.00%	37,395.00	0.00
10	E	104	171	124000	341	TEACHER SALARIES	11,010.34	15,520.98	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	124000	341	EMPLR SHARE RETIREMT	727.98	1,047.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	124000	341	EMPLR SHARE SOC.SEC.	810.97	1,144.15	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	230	124000	341	LIFE INSURANCE	21.35	30.77	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	241	124000	341	MEDICAL INSURANCE	3,062.40	4,464.20	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	243	124000	341	DENTAL INSURANCE	212.92	361.17	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	248	124000	341	HEALTH SAVINGS ACCOUNT	1,045.00	1,045.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	249	124000	341	OTH HEALTH INSURANCE	69.62	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	124000	341	LONG-TERM DISAB.INS.	41.87	60.35	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	124000	341	*MATHEMATICS INSTRUCT	17,002.45	23,674.22	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	221300	341	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	341	*LUTHER ELEM. SCHOOL	33,965.26	23,674.22	35,246.00	34,841.75	0.00	-100.00%	37,395.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	171	110000	341	TEACHER SALARIES	5,975.32	0.00	0.00	0.00	27,706.00	0.00%	0.00	5,356.55
10	E	106	212	110000	341	EMPLR SHARE RETIREMT	403.39	0.00	0.00	0.00	1,842.00	0.00%	0.00	348.17
10	E	106	222	110000	341	EMPLR SHARE SOC.SEC.	452.52	0.00	0.00	0.00	2,025.00	0.00%	0.00	394.34
10	E	106	230	110000	341	LIFE INSURANCE	3.89	0.00	0.00	0.00	54.00	0.00%	0.00	9.03
10	E	106	241	110000	341	MEDICAL INSURANCE	614.20	0.00	0.00	0.00	7,305.00	0.00%	0.00	1,217.45
10	E	106	243	110000	341	DENTAL INSURANCE	34.40	0.00	0.00	0.00	552.00	0.00%	0.00	91.96
10	E	106	248	110000	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,090.00	0.00%	0.00	1,045.00
10	E	106	249	110000	341	OTH HEALTH INSURANCE	237.72	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	110000	341	LONG-TERM DISAB.INS.	7.55	0.00	0.00	0.00	106.00	0.00%	0.00	17.64
10	E	106	---	110000	341	*UNDIFFER. CURRICULUM	7,728.99	0.00	0.00	0.00	41,680.00	0.00%	0.00	8,480.14
10	E	106	171	124000	341	TEACHER SALARIES	5,975.31	22,511.59	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	124000	341	EMPLR SHARE RETIREMT	395.10	1,519.44	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	124000	341	EMPLR SHARE SOC.SEC.	453.24	1,457.31	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	230	124000	341	LIFE INSURANCE	11.62	45.05	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	241	124000	341	MEDICAL INSURANCE	737.04	7,819.15	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	243	124000	341	DENTAL INSURANCE	41.28	475.12	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	249	124000	341	OTH HEALTH INSURANCE	4.94	168.71	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	124000	341	LONG-TERM DISAB.INS.	22.69	88.23	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	124000	341	*MATHEMATICS INSTRUCT	7,641.22	34,084.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	221300	341	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	341	*PURDY ELEMENTARY	15,370.21	34,084.60	0.00	0.00	41,680.00	0.00%	0.00	8,480.14

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	171	110000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	110000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	110000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	230	110000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	241	110000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	243	110000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	249	110000	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	110000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	110000	341	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	221300	341	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	341	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	221300	341	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	341	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	221300	341	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	341	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	171	110000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	110000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	110000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	110000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	110000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	110000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	110000	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	110000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	110000	341	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221300	341	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	341	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	942	110000	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	110000	365	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	221300	365	PERSONAL SERVICES	380.00	934.90	700.00	700.00	875.00	25.00%	700.00	875.00
10	E	102	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	386	221300	365	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	221300	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	221300	365	*INSTR.STAFF TRAINING	380.00	934.90	700.00	700.00	875.00	25.00%	700.00	875.00
10	E	102	---	-----	365	*BARRIE ELEMENTARY	380.00	934.90	700.00	700.00	875.00	25.00%	700.00	875.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 ORIG	22/23 ORIG v. 21/22	2022-23 PRELIM	2022-23 FY Activity
10	E	104	942	110000	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	110000	365	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	310	221300	365	PERSONAL SERVICES	760.00	49.95	700.00	700.00	875.00	25.00%	700.00	875.00
10	E	104	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	386	221300	365	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	221300	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	221300	365	*INSTR.STAFF TRAINING	760.00	49.95	700.00	700.00	875.00	25.00%	700.00	875.00
10	E	104	---	-----	365	*LUTHER ELEM. SCHOOL	760.00	49.95	700.00	700.00	875.00	25.00%	700.00	875.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	942	110000	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	110000	365	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	221300	365	PERSONAL SERVICES	0.00	462.95	700.00	700.00	875.00	25.00%	700.00	875.00
10	E	106	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	386	221300	365	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	221300	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	221300	365	*INSTR.STAFF TRAINING	0.00	462.95	700.00	700.00	875.00	25.00%	700.00	875.00
10	E	106	---	-----	365	*PURDY ELEMENTARY	0.00	462.95	700.00	700.00	875.00	25.00%	700.00	875.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 ORIG	22/23 ORIG v. 21/22	2022-23 PRELIM	2022-23 FY Activity
10	E	108	942	110000	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	110000	365	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	310	221300	365	PERSONAL SERVICES	380.00	49.95	700.00	700.00	875.00	25.00%	700.00	875.00
10	E	108	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	386	221300	365	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	221300	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	221300	365	*INSTR.STAFF TRAINING	380.00	49.95	700.00	700.00	875.00	25.00%	700.00	875.00
10	E	108	---	-----	365	*ROCKWELL ELEMENTARY	380.00	49.95	700.00	700.00	875.00	25.00%	700.00	875.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 ORIG	22/23 ORIG v. 21/22	2022-23 PRELIM	2022-23 FY Activity
10	E	200	942	110000	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	110000	365	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	221300	365	PERSONAL SERVICES	3,230.00	0.00	33,400.00	31,298.69	11,584.00	-62.99%	33,400.00	3,331.85
10	E	200	342	221300	365	EMPLOYEE TRAVEL	82.00	0.00	0.00	0.00	0.00	0.00%	0.00	53.75
10	E	200	386	221300	365	PAYMENT TO CESA	0.00	0.00	0.00	0.00	4,200.00	0.00%	0.00	0.00
10	E	200	411	221300	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	221300	365	*INSTR.STAFF TRAINING	3,312.00	0.00	33,400.00	31,298.69	15,784.00	-49.57%	33,400.00	3,385.60
10	E	200	---	-----	365	*MIDDLE SCHOOL	3,312.00	0.00	33,400.00	31,298.69	15,784.00	-49.57%	33,400.00	3,385.60

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	942	110000	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	110000	365	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	221300	365	PERSONAL SERVICES	380.00	0.00	0.00	0.00	20,982.00	0.00%	0.00	12,581.86
10	E	400	342	221300	365	EMPLOYEE TRAVEL	593.30	0.00	0.00	0.00	505.00	0.00%	0.00	677.34
10	E	400	386	221300	365	PAYMENT TO CESA	0.00	0.00	0.00	0.00	4,950.00	0.00%	0.00	1,100.00
10	E	400	411	221300	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	221300	365	*INSTR.STAFF TRAINING	973.30	0.00	0.00	0.00	26,437.00	0.00%	0.00	14,359.20
10	E	400	---	-----	365	*HIGH SCHOOL	973.30	0.00	0.00	0.00	26,437.00	0.00%	0.00	14,359.20

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	942	110000	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	110000	365	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	122000	365	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	122000	365	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	122000	365	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	122000	365	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	122000	365	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	122000	365	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	122000	365	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	122000	365	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	122000	365	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	122000	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	122000	365	*ENGLISH LANG INSTRU	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	221000	365	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221000	365	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221000	365	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221000	365	*IMPRVMT.OF INSTRUCT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	221200	365	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	195	221200	365	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	221200	365	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	221200	365	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	221200	365	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221200	365	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221200	365	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221200	365	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	221200	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	221200	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	221200	365	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	221200	365	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	439	221200	365	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	221200	365	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	221200	365	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	221200	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221200	365	*CURRICULUM DEVELOPMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	221300	365	OTHER CERT. SALARIES	24,500.00	15,200.00	4,500.00	2,100.00	0.00	-100.00%	4,500.00	0.00
10	E	800	195	221300	365	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	212	221300	365	EMPLR SHARE RETIREMT	1,629.37	968.91	290.00	141.06	0.00	-100.00%	290.00	0.00
10	E	800	222	221300	365	EMPLR SHARE SOC.SEC.	1,874.53	1,163.11	330.91	161.46	0.00	-100.00%	331.00	0.00
10	E	800	230	221300	365	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	221300	365	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221300	365	PERSONAL SERVICES	18,910.51	33,890.08	24,445.92	24,445.92	13,401.00	-45.18%	24,445.00	10,457.50
10	E	800	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	138.75
10	E	800	386	221300	365	PAYMENT TO CESA	0.00	0.00	0.00	0.00	3,472.00	0.00%	0.00	3,472.00
10	E	800	411	221300	365	GENERAL SUPPLIES	0.00	917.45	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	221300	365	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	221300	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221300	365	*INSTR.STAFF TRAINING	46,914.41	52,139.55	29,566.83	26,848.44	16,873.00	-37.15%	29,566.00	14,068.25
10	E	800	411	239000	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	239000	365	*OTH. GENERAL ADMIN.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	299000	365	PERSONAL SERVICES	2,538.00	4,511.18	6,188.27	5,222.12	0.00	-100.00%	6,188.00	1,387.00
10	E	800	342	299000	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	343	299000	365	CONT. SERVICE TRAVEL	1,205.19	0.00	2,786.30	1,595.22	0.00	-100.00%	2,786.00	0.00
10	E	800	411	299000	365	GENERAL SUPPLIES	0.00	1,286.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	299000	365	EMPLOYEE DUES/FEES	0.00	632.19	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	299000	365	*MISC.SUPPORT SERVICE	3,743.19	6,429.97	8,974.57	6,817.34	0.00	-100.00%	8,974.00	1,387.00
10	E	800	---	-----	365	*DISTRICT-WIDE	50,657.60	58,569.52	38,541.40	33,665.78	16,873.00	-49.88%	38,540.00	15,455.25

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	171	110000	367	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	110000	367	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	110000	367	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	110000	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	110000	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	110000	367	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	110000	367	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	110000	367	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	110000	367	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	110000	367	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	171000	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	171000	367	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	214100	367	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	214100	367	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	214100	367	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	214100	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	214100	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	214100	367	*DIR. HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221300	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221300	367	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	223300	367	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223300	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	223300	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	223300	367	*DIR. SPECIAL EDUCAT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	223900	367	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	223900	367	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	223900	367	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223900	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	223900	367	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	241000	367	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	241000	367	*OFFICE OF BLDG PRINC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	341	256770	367	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	256770	367	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	---	-----	367	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	172	110000	371	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	195	110000	371	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	110000	371	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	110000	371	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	110000	371	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	110000	371	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	110000	371	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	110000	371	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	110000	371	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	110000	371	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	110000	371	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	110000	371	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	110000	371	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	110000	371	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	110000	371	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	171000	371	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	171000	371	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	171000	371	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	195	223300	371	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	223300	371	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	223300	371	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223300	371	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	223300	371	*DIR. SPECIAL EDUCAT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	169	223900	371	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	223900	371	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	223900	371	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223900	371	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	223900	371	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	341	256770	371	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	256770	371	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	371	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	310	213000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	213000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	213000	381	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	219000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	219000	381	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	172	221300	381	OTHER CERT. SALARIES	0.00	0.00	250.00	250.00	0.00	-100.00%	0.00	0.00
10	E	102	212	221300	381	EMPLR SHARE RETIREMT	0.00	0.00	0.00	16.25	0.00	-100.00%	0.00	0.00
10	E	102	222	221300	381	EMPLR SHARE SOC.SEC.	0.00	0.00	25.00	19.13	0.00	-100.00%	0.00	0.00
10	E	102	310	221300	381	PERSONAL SERVICES	1,920.00	1,485.00	0.00	4,500.00	0.00	-100.00%	0.00	0.00
10	E	102	---	221300	381	*INSTR.STAFF TRAINING	1,920.00	1,485.00	275.00	4,785.38	0.00	-100.00%	0.00	0.00
10	E	102	310	264400	381	PERSONAL SERVICES	0.00	0.00	4,684.65	0.00	4,684.00	0.00%	4,684.00	1,375.00
10	E	102	342	264400	381	EMPLOYEE TRAVEL	0.00	0.00	315.35	0.00	315.00	0.00%	315.00	0.00
10	E	102	386	264400	381	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	200.00
10	E	102	411	264400	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	64.60
10	E	102	---	264400	381	*SUPP-STAFF INSERVICE	0.00	0.00	5,000.00	0.00	4,999.00	0.00%	4,999.00	1,639.60
10	E	102	---	-----	381	*BARRIE ELEMENTARY	1,920.00	1,485.00	5,275.00	4,785.38	4,999.00	4.46%	4,999.00	1,639.60

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	310	213000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	213000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	213000	381	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	219000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	219000	381	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	172	221300	381	OTHER CERT. SALARIES	0.00	0.00	500.00	500.00	0.00	-100.00%	0.00	0.00
10	E	104	212	221300	381	EMPLR SHARE RETIREMT	0.00	0.00	0.00	32.50	0.00	-100.00%	0.00	0.00
10	E	104	222	221300	381	EMPLR SHARE SOC.SEC.	0.00	0.00	50.00	38.26	0.00	-100.00%	0.00	0.00
10	E	104	310	221300	381	PERSONAL SERVICES	1,920.00	1,485.00	0.00	2,000.00	0.00	-100.00%	0.00	0.00
10	E	104	---	221300	381	*INSTR.STAFF TRAINING	1,920.00	1,485.00	550.00	2,570.76	0.00	-100.00%	0.00	0.00
10	E	104	310	264400	381	PERSONAL SERVICES	0.00	0.00	2,500.00	0.00	2,500.00	0.00%	2,500.00	1,375.00
10	E	104	342	264400	381	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	386	264400	381	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	200.00
10	E	104	411	264400	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	48.44
10	E	104	---	264400	381	*SUPP-STAFF INSERVICE	0.00	0.00	2,500.00	0.00	2,500.00	0.00%	2,500.00	1,623.44
10	E	104	---	-----	381	*LUTHER ELEM. SCHOOL	1,920.00	1,485.00	3,050.00	2,570.76	2,500.00	-2.75%	2,500.00	1,623.44

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	310	213000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	213000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	213000	381	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	219000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	219000	381	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	172	221300	381	OTHER CERT. SALARIES	0.00	0.00	500.00	500.00	0.00	-100.00%	0.00	0.00
10	E	106	212	221300	381	EMPLR SHARE RETIREMT	0.00	0.00	0.00	32.50	0.00	-100.00%	0.00	0.00
10	E	106	222	221300	381	EMPLR SHARE SOC.SEC.	0.00	0.00	50.00	38.26	0.00	-100.00%	0.00	0.00
10	E	106	310	221300	381	PERSONAL SERVICES	1,920.00	1,485.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	221300	381	*INSTR.STAFF TRAINING	1,920.00	1,485.00	550.00	570.76	0.00	-100.00%	0.00	0.00
10	E	106	310	264400	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,375.00
10	E	106	342	264400	381	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	386	264400	381	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	200.00
10	E	106	411	264400	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	80.74
10	E	106	---	264400	381	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,655.74
10	E	106	---	-----	381	*PURDY ELEMENTARY	1,920.00	1,485.00	550.00	570.76	0.00	-100.00%	0.00	1,655.74

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	310	213000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	213000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	213000	381	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	219000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	219000	381	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	172	221300	381	OTHER CERT. SALARIES	0.00	0.00	500.00	500.00	0.00	-100.00%	0.00	0.00
10	E	108	212	221300	381	EMPLR SHARE RETIREMT	0.00	0.00	0.00	32.50	0.00	-100.00%	0.00	0.00
10	E	108	222	221300	381	EMPLR SHARE SOC.SEC.	0.00	0.00	50.00	38.26	0.00	-100.00%	0.00	0.00
10	E	108	310	221300	381	PERSONAL SERVICES	1,920.00	1,485.00	0.00	2,000.00	0.00	-100.00%	0.00	0.00
10	E	108	---	221300	381	*INSTR.STAFF TRAINING	1,920.00	1,485.00	550.00	2,570.76	0.00	-100.00%	0.00	0.00
10	E	108	310	264400	381	PERSONAL SERVICES	0.00	0.00	5,000.00	0.00	5,000.00	0.00%	5,000.00	1,375.00
10	E	108	342	264400	381	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	386	264400	381	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	264400	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	48.44
10	E	108	---	264400	381	*SUPP-STAFF INSERVICE	0.00	0.00	5,000.00	0.00	5,000.00	0.00%	5,000.00	1,423.44
10	E	108	---	-----	381	*ROCKWELL ELEMENTARY	1,920.00	1,485.00	5,550.00	2,570.76	5,000.00	94.50%	5,000.00	1,423.44

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	172	221300	381	OTHER CERT. SALARIES	0.00	0.00	2,300.00	1,000.00	1,200.00	20.00%	1,200.00	0.00
10	E	200	212	221300	381	EMPLR SHARE RETIREMT	0.00	0.00	0.00	65.00	0.00	-100.00%	0.00	0.00
10	E	200	222	221300	381	EMPLR SHARE SOC.SEC.	0.00	0.00	200.00	76.51	100.00	30.70%	100.00	0.00
10	E	200	310	221300	381	PERSONAL SERVICES	0.00	2,475.00	2,448.00	9,298.10	2,448.00	-73.67%	2,448.00	0.00
10	E	200	---	221300	381	*INSTR.STAFF TRAINING	0.00	2,475.00	4,948.00	10,439.61	3,748.00	-64.10%	3,748.00	0.00
10	E	200	310	264400	381	PERSONAL SERVICES	0.00	0.00	7,500.00	0.00	7,500.00	0.00%	7,500.00	0.00
10	E	200	342	264400	381	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	386	264400	381	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	264400	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	95.77
10	E	200	---	264400	381	*SUPP-STAFF INSERVICE	0.00	0.00	7,500.00	0.00	7,500.00	0.00%	7,500.00	95.77
10	E	200	---	-----	381	*MIDDLE SCHOOL	0.00	2,475.00	12,448.00	10,439.61	11,248.00	7.74%	11,248.00	95.77

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	310	213000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	213000	381	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	172	221300	381	OTHER CERT. SALARIES	0.00	0.00	1,400.00	750.00	650.00	-13.33%	650.00	0.00
10	E	400	212	221300	381	EMPLR SHARE RETIREMT	0.00	0.00	0.00	48.75	0.00	-100.00%	0.00	0.00
10	E	400	222	221300	381	EMPLR SHARE SOC.SEC.	0.00	0.00	100.00	57.37	50.00	-12.85%	50.00	0.00
10	E	400	310	221300	381	PERSONAL SERVICES	1,920.00	1,980.00	1,700.00	9,400.00	1,700.00	-81.91%	1,700.00	0.00
10	E	400	---	221300	381	*INSTR.STAFF TRAINING	1,920.00	1,980.00	3,200.00	10,256.12	2,400.00	-76.60%	2,400.00	0.00
10	E	400	310	264400	381	PERSONAL SERVICES	0.00	0.00	7,500.00	0.00	7,500.00	0.00%	7,500.00	0.00
10	E	400	342	264400	381	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	386	264400	381	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	264400	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	127.68
10	E	400	---	264400	381	*SUPP-STAFF INSERVICE	0.00	0.00	7,500.00	0.00	7,500.00	0.00%	7,500.00	127.68
10	E	400	---	-----	381	*HIGH SCHOOL	1,920.00	1,980.00	10,700.00	10,256.12	9,900.00	-3.47%	9,900.00	127.68

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	411	120000	381	GENERAL SUPPLIES	796.60	909.15	1,567.00	1,561.42	1,567.00	0.36%	1,567.00	0.00
10	E	800	470	120000	381	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	120000	381	*REGULAR CURRICULUM	796.60	909.15	1,567.00	1,561.42	1,567.00	0.36%	1,567.00	0.00
10	E	800	310	213000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	213000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	213000	381	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	219000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	219000	381	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	483	221200	381	NON-CAPITAL SOFTWARE	0.00	1,450.48	1,382.00	1,382.18	1,382.00	-0.01%	1,382.00	0.00
10	E	800	---	221200	381	*CURRICULUM DEVELOPMT	0.00	1,450.48	1,382.00	1,382.18	1,382.00	-0.01%	1,382.00	0.00
10	E	800	172	221300	381	OTHER CERT. SALARIES	0.00	5,200.00	0.00	1,950.00	0.00	-100.00%	0.00	0.00
10	E	800	212	221300	381	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221300	381	EMPLR SHARE SOC.SEC.	0.00	397.77	0.00	149.16	0.00	-100.00%	0.00	0.00
10	E	800	310	221300	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	386	221300	381	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221300	381	*INSTR.STAFF TRAINING	0.00	5,597.77	0.00	2,099.16	0.00	-100.00%	0.00	0.00
10	E	800	310	299000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	299000	381	*MISC.SUPPORT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	381	*DISTRICT-WIDE	796.60	7,957.40	2,949.00	5,042.76	2,949.00	-41.52%	2,949.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	310	221300	387	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	386	221300	387	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	221300	387	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	415	221300	387	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	221300	387	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	387	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	310	221300	387	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	386	221300	387	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	221300	387	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	415	221300	387	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	221300	387	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	387	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	310	221300	387	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	386	221300	387	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	221300	387	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	415	221300	387	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	221300	387	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	387	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	310	221300	387	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	386	221300	387	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	221300	387	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	415	221300	387	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	221300	387	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	387	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	310	221300	387	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	342	221300	387	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	386	221300	387	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	221300	387	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	415	221300	387	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	221300	387	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	387	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	310	221300	387	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	221300	387	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	386	221300	387	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	221300	387	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	415	221300	387	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	221300	387	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	387	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	195	221300	387	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	221300	387	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221300	387	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221300	387	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221300	387	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	221300	387	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	386	221300	387	PAYMENT TO CESA	8,375.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00%	12,500.00	0.00
10	E	800	411	221300	387	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	221300	387	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221300	387	*INSTR.STAFF TRAINING	8,375.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00%	12,500.00	0.00
10	E	800	199	223900	387	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	223900	387	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223900	387	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	223900	387	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	387	*DISTRICT-WIDE	8,375.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00%	12,500.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	171000	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	171000	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	312.27
10	E	102	435	171000	391	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	470	171000	391	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	942	171000	391	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	171000	391	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	312.27
10	E	102	411	219000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	415	219000	391	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	219000	391	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	221300	391	PERSONAL SERVICES	0.00	54.67	0.00	75.89	0.00	-100.00%	0.00	62.50
10	E	102	386	221300	391	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	221300	391	*INSTR.STAFF TRAINING	0.00	54.67	0.00	75.89	0.00	-100.00%	0.00	62.50
10	E	102	---	-----	391	*BARRIE ELEMENTARY	0.00	54.67	0.00	75.89	0.00	-100.00%	0.00	374.77

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	171000	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	171000	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	230	171000	391	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	241	171000	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	243	171000	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	249	171000	391	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	171000	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	435	171000	391	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	470	171000	391	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	942	171000	391	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	171000	391	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	219000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	415	219000	391	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	219000	391	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	310	221300	391	PERSONAL SERVICES	0.00	54.67	0.00	75.89	0.00	-100.00%	0.00	125.00
10	E	104	386	221300	391	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	221300	391	*INSTR.STAFF TRAINING	0.00	54.67	0.00	75.89	0.00	-100.00%	0.00	125.00
10	E	104	---	-----	391	*LUTHER ELEM. SCHOOL	0.00	54.67	0.00	75.89	0.00	-100.00%	0.00	125.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	435	171000	391	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	470	171000	391	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	942	171000	391	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	171000	391	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	219000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	415	219000	391	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	219000	391	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	221300	391	PERSONAL SERVICES	0.00	54.67	0.00	75.89	0.00	-100.00%	0.00	125.00
10	E	106	386	221300	391	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	221300	391	*INSTR.STAFF TRAINING	0.00	54.67	0.00	75.89	0.00	-100.00%	0.00	125.00
10	E	106	---	-----	391	*PURDY ELEMENTARY	0.00	54.67	0.00	75.89	0.00	-100.00%	0.00	125.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	171000	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	171000	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	435	171000	391	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	470	171000	391	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	482	171000	391	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	299.00
10	E	108	942	171000	391	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	171000	391	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	299.00
10	E	108	411	219000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	415	219000	391	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	219000	391	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	310	221300	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	62.50
10	E	108	386	221300	391	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	221300	391	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	62.50
10	E	108	---	-----	391	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	361.50

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	32.00	0.00	-100.00%	0.00	0.00
10	E	200	435	171000	391	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	470	171000	391	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	942	171000	391	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	171000	391	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	32.00	0.00	-100.00%	0.00	0.00
10	E	200	411	219000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	415	219000	391	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	219000	391	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	221300	391	PERSONAL SERVICES	0.00	0.00	0.00	75.89	0.00	-100.00%	0.00	0.00
10	E	200	386	221300	391	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	40.00
10	E	200	---	221300	391	*INSTR.STAFF TRAINING	0.00	0.00	0.00	75.89	0.00	-100.00%	0.00	40.00
10	E	200	---	-----	391	*MIDDLE SCHOOL	0.00	0.00	0.00	107.89	0.00	-100.00%	0.00	40.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	171000	391	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	171000	391	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	171000	391	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	171000	391	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	219000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	415	219000	391	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	219000	391	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	221300	391	PERSONAL SERVICES	0.00	54.67	0.00	75.89	0.00	-100.00%	0.00	125.00
10	E	400	386	221300	391	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	221300	391	*INSTR.STAFF TRAINING	0.00	54.67	0.00	75.89	0.00	-100.00%	0.00	125.00
10	E	400	---	-----	391	*HIGH SCHOOL	0.00	54.67	0.00	75.89	0.00	-100.00%	0.00	125.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	197	171000	391	TEACHER AIDE SALARY	316.40	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	171000	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	171000	391	EMPLR SHARE RETIREMT	21.36	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	171000	391	EMPLR SHARE SOC.SEC.	24.21	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	171000	391	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	171000	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	171000	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	171000	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	171000	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	362	171000	391	SOFTWARE AS A SERVICE	0.00	0.00	146.00	145.79	0.00	-100.00%	0.00	0.00
10	E	800	411	171000	391	GENERAL SUPPLIES	367.65	118.61	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	171000	391	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	470	171000	391	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	171000	391	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	943	171000	391	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	171000	391	*CULT/SOC.DISADVANTAG	729.62	118.61	146.00	145.79	0.00	-100.00%	0.00	0.00
10	E	800	197	171001	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	220	171001	391	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	171001	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	171001	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	171001	391	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	171001	391	*ESL CONSORTIUM(JEFF)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	171002	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	171002	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	171002	391	*ESL CONSORTIUM (LM)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	171003	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	171003	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	171003	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	171003	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	171003	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	171003	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	171003	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	171003	391	*ESL CONSORTIUM (PE)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	171004	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	171004	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	212	171004	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	171004	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	171004	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	171004	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	171004	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	171004	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	171004	391	*ESL CONSORTIUM-WATLO	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	171005	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	171005	391	*ESL CONSORTIUM-CMBRG	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	219000	391	TEACHER AIDE SALARY	16,879.94	16,915.54	15,331.00	15,974.54	14,784.00	-7.45%	16,206.00	0.00
10	E	800	211	219000	391	EMPLE SHARE RETIREMT	790.80	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	219000	391	EMPLR SHARE RETIREMT	2,087.17	1,141.80	1,035.00	1,051.35	983.00	-6.50%	1,053.00	0.00
10	E	800	222	219000	391	EMPLR SHARE SOC.SEC.	1,291.30	1,294.02	1,173.00	1,222.01	1,131.00	-7.45%	1,240.00	0.00
10	E	800	230	219000	391	LIFE INSURANCE	0.00	0.00	0.00	0.00	319.00	0.00%	0.00	0.00
10	E	800	243	219000	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	1,452.00	0.00%	0.00	0.00
10	E	800	251	219000	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	56.00	0.00%	0.00	0.00
10	E	800	411	219000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	219000	391	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	219000	391	*OTHER PUPIL SERVICES	21,049.21	19,351.36	17,539.00	18,247.90	18,725.00	2.61%	18,499.00	0.00
10	E	800	310	221300	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	386	221300	391	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221300	391	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221301	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221301	391	*STAFF TRAINING-DI OFF	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221302	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221302	391	*STAFF TRAINING (LM)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221303	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221303	391	*STAFF TRAINING (PE)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	341	256710	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	256710	391	*REG.PUPIL TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	341	256770	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	256770	391	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							<u>FY Activity</u>	<u>FY Activity</u>	<u>Revised Budget</u>	<u>FY Activity</u>	<u>ORIG</u>	<u>v. 21/22</u>	<u>PRELIM</u>	<u>FY Activity</u>
10	E	800	---	-----	391	*DISTRICT-WIDE	21,778.83	19,469.97	17,685.00	18,393.69	18,725.00	1.80%	18,499.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	415	355	263300	470	TELEPHONE/TELEGRAPH	0.00	0.00	1,800.00	1,764.64	1,440.00	-18.40%	1,620.00	149.97
10	E	415	---	263300	470	*PUBLIC INFORMATION	0.00	0.00	1,800.00	1,764.64	1,440.00	-18.40%	1,620.00	149.97
10	E	415	350	295000	470	COMMUNICATIONS	0.00	0.00	0.00	0.00	1,620.00	0.00%	0.00	0.00
10	E	415	---	295000	470	*ADMINISTRATIVE TECHNO	0.00	0.00	0.00	0.00	1,620.00	0.00%	0.00	0.00
10	E	415	---	-----	470	*611 GROVE STREET	0.00	0.00	1,800.00	1,764.64	3,060.00	73.41%	1,620.00	149.97

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	327	255000	470	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	255000	470	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	327	255100	470	CONSTRUCTION SERVICES	316,357.65	0.00	0.00	0.00	35,579.00	0.00%	35,579.00	0.00
10	E	800	---	255100	470	*FACILITY CONSTRUCTN.	316,357.65	0.00	0.00	0.00	35,579.00	0.00%	35,579.00	0.00
10	E	800	355	263300	470	TELEPHONE/TELEGRAPH	0.00	319.96	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	263300	470	*PUBLIC INFORMATION	0.00	319.96	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	295000	470	PERSONAL SERVICES	0.00	12,500.00	15,435.00	13,247.00	0.00	-100.00%	0.00	0.00
10	E	800	321	295000	470	TECH RELATED REPAIRS &	0.00	3,850.00	21,886.00	16,490.00	14,750.00	-10.55%	14,750.00	3,850.00
10	E	800	350	295000	470	COMMUNICATIONS	0.00	6,748.36	5,760.00	0.00	15,180.00	0.00%	15,180.00	4,554.00
10	E	800	360	295000	470	TECH & SOFTWARE SERVIC	0.00	3,817.60	8,000.00	2,357.00	0.00	-100.00%	0.00	0.00
10	E	800	480	295000	470	SUPPLIES--TECH RELATED	0.00	50,593.00	36,511.20	26,663.98	26,958.00	1.10%	26,958.00	26,799.22
10	E	800	551	295000	470	ADDITIONAL EQUIPMENT	0.00	0.00	3,145.80	10,486.00	0.00	-100.00%	0.00	0.00
10	E	800	---	295000	470	*ADMINISTRATIVE TECHNO	0.00	77,508.96	90,738.00	69,243.98	56,888.00	-17.84%	56,888.00	35,203.22
10	E	800	---	-----	470	*DISTRICT-WIDE	316,357.65	77,828.92	90,738.00	69,243.98	92,467.00	33.54%	92,467.00	35,203.22

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	199	131000	477	OTHER SALARIES/WAGES	1,400.00	900.00	0.00	700.00	0.00	-100.00%	0.00	0.00
10	E	400	212	131000	477	EMPLR SHARE RETIREMT	94.50	60.75	0.00	45.50	0.00	-100.00%	0.00	0.00
10	E	400	222	131000	477	EMPLR SHARE SOC.SEC.	107.10	68.85	0.00	53.55	0.00	-100.00%	0.00	0.00
10	E	400	411	131000	477	GENERAL SUPPLIES	0.00	0.00	800.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	131000	477	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	553	131000	477	FIXED-ASSET ADDITION	0.00	0.00	12,100.00	12,044.39	0.00	-100.00%	0.00	0.00
10	E	400	---	131000	477	*AGRICULTURE INSTRUCT	1,601.60	1,029.60	12,900.00	12,843.44	0.00	-100.00%	0.00	0.00
10	E	400	199	132000	477	OTHER SALARIES/WAGES	200.00	300.00	0.00	400.00	0.00	-100.00%	0.00	0.00
10	E	400	212	132000	477	EMPLR SHARE RETIREMT	13.50	20.25	0.00	26.00	0.00	-100.00%	0.00	0.00
10	E	400	222	132000	477	EMPLR SHARE SOC.SEC.	15.30	22.95	0.00	30.60	0.00	-100.00%	0.00	0.00
10	E	400	411	132000	477	GENERAL SUPPLIES	229.57	832.28	200.00	33.95	0.00	-100.00%	0.00	0.00
10	E	400	---	132000	477	*BUSINESS EDUCATION	458.37	1,175.48	200.00	490.55	0.00	-100.00%	0.00	0.00
10	E	400	199	135000	477	OTHER SALARIES/WAGES	2,800.00	1,400.00	0.00	1,200.00	0.00	-100.00%	0.00	0.00
10	E	400	212	135000	477	EMPLR SHARE RETIREMT	189.00	94.50	0.00	78.00	0.00	-100.00%	0.00	0.00
10	E	400	222	135000	477	EMPLR SHARE SOC.SEC.	214.20	107.10	0.00	91.80	0.00	-100.00%	0.00	0.00
10	E	400	411	135000	477	GENERAL SUPPLIES	1,609.28	11,907.46	2,200.00	4,213.75	0.00	-100.00%	0.00	0.00
10	E	400	415	135000	477	FOOD	0.00	0.00	0.00	332.86	0.00	-100.00%	0.00	0.00
10	E	400	470	135000	477	WORKBOOKS--TEXTBOOKS	0.00	3,521.30	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	135000	477	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	135000	477	*FAMILY-CONSUMER EDUC	4,812.48	17,030.36	2,200.00	5,916.41	0.00	-100.00%	0.00	0.00
10	E	400	199	136360	477	OTHER SALARIES/WAGES	2,000.00	400.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	136360	477	EMPLR SHARE RETIREMT	133.00	27.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	136360	477	EMPLR SHARE SOC.SEC.	153.00	30.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	136360	477	PERSONAL SERVICES	0.00	1,755.27	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	136360	477	TECH & SOFTWARE SERVIC	2,981.25	0.00	0.00	59.00	0.00	-100.00%	0.00	0.00
10	E	400	411	136360	477	GENERAL SUPPLIES	0.00	642.46	1,800.00	125.00	0.00	-100.00%	0.00	0.00
10	E	400	551	136360	477	ADDITIONAL EQUIPMENT	0.00	0.00	1,000.00	4,119.95	0.00	-100.00%	0.00	0.00
10	E	400	---	136360	477	*METALS INSTRUCTION	5,267.25	2,855.33	2,800.00	4,303.95	0.00	-100.00%	0.00	0.00
10	E	400	199	136381	477	OTHER SALARIES/WAGES	0.00	0.00	0.00	700.00	0.00	-100.00%	0.00	0.00
10	E	400	212	136381	477	EMPLR SHARE RETIREMT	0.00	0.00	0.00	45.50	0.00	-100.00%	0.00	0.00
10	E	400	222	136381	477	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	53.55	0.00	-100.00%	0.00	0.00
10	E	400	310	136381	477	PERSONAL SERVICES	0.00	3,473.43	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	136381	477	GENERAL SUPPLIES	0.00	490.72	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	136381	477	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	553	136381	477	FIXED-ASSET ADDITION	0.00	5,800.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136381	477	*POWER AUTO MECHANICS	0.00	9,764.15	0.00	799.05	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	310	136431	477	PERSONAL SERVICES	0.00	0.00	1,666.35	1,666.35	0.00	-100.00%	0.00	0.00
10	E	400	411	136431	477	GENERAL SUPPLIES	0.00	2,517.17	1,426.45	1,426.45	0.00	-100.00%	0.00	0.00
10	E	400	---	136431	477	*WOODS INSTRUCTION	0.00	2,517.17	3,092.80	3,092.80	0.00	-100.00%	0.00	0.00
10	E	400	199	136610	477	OTHER SALARIES/WAGES	0.00	0.00	0.00	600.00	0.00	-100.00%	0.00	0.00
10	E	400	212	136610	477	EMPLR SHARE RETIREMT	0.00	0.00	0.00	39.00	0.00	-100.00%	0.00	0.00
10	E	400	222	136610	477	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	45.90	0.00	-100.00%	0.00	0.00
10	E	400	411	136610	477	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136610	477	*CONST.& MAINT.TRADES	0.00	0.00	0.00	684.90	0.00	-100.00%	0.00	0.00
10	E	400	411	139000	477	GENERAL SUPPLIES	0.00	0.00	36,787.65	0.00	38,533.00	0.00%	34,440.00	0.00
10	E	400	---	139000	477	*OTH.VOCATIONAL CURR.	0.00	0.00	36,787.65	0.00	38,533.00	0.00%	34,440.00	0.00
10	E	400	327	255000	477	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	255000	477	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	477	*HIGH SCHOOL	12,139.70	34,372.09	57,980.45	28,131.10	38,533.00	36.98%	34,440.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	411	139000	477	GENERAL SUPPLIES	0.00	500.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	139000	477	*OTH.VOCATIONAL CURR.	0.00	500.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	477	*DISTRICT-WIDE	0.00	500.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	101	411	221300	522	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	---	221300	522	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	411	221900	522	GENERAL SUPPLIES	1,268.75	1,087.50	1,087.00	1,160.00	1,155.00	-0.43%	1,087.00	1,154.75
10	E	101	---	221900	522	*OTH.IMPROV.OF INSTR.	1,268.75	1,087.50	1,087.00	1,160.00	1,155.00	-0.43%	1,087.00	1,154.75
10	E	101	---	-----	522	*4-YR-OLD KINDERGARTN	1,268.75	1,087.50	1,087.00	1,160.00	1,155.00	-0.43%	1,087.00	1,154.75

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	411	221900	522	GENERAL SUPPLIES	634.37	601.75	602.00	480.32	699.00	45.53%	602.00	698.43
10	E	102	---	221900	522	*OTH.IMPROV.OF INSTR.	634.37	601.75	602.00	480.32	699.00	45.53%	602.00	698.43
10	E	102	---	-----	522	*BARRIE ELEMENTARY	634.37	601.75	602.00	480.32	699.00	45.53%	602.00	698.43

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	411	221900	522	GENERAL SUPPLIES	634.38	601.75	602.00	480.31	699.00	45.53%	602.00	698.44
10	E	104	---	221900	522	*OTH.IMPROV.OF INSTR.	634.38	601.75	602.00	480.31	699.00	45.53%	602.00	698.44
10	E	104	---	-----	522	*LUTHER ELEM. SCHOOL	634.38	601.75	602.00	480.31	699.00	45.53%	602.00	698.44

Fd	T	Loc	Obj	Func	Prj	Object	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 ORIG	22/23 ORIG v. 21/22	2022-23 PRELIM	2022-23 FY Activity
10	E	106	411	221900	522	GENERAL SUPPLIES	634.38	601.75	602.00	480.31	699.00	45.53%	602.00	698.44
10	E	106	---	221900	522	*OTH.IMPROV.OF INSTR.	634.38	601.75	602.00	480.31	699.00	45.53%	602.00	698.44
10	E	106	---	-----	522	*PURDY ELEMENTARY	634.38	601.75	602.00	480.31	699.00	45.53%	602.00	698.44

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	411	221900	522	GENERAL SUPPLIES	634.37	601.75	602.00	480.31	699.00	45.53%	602.00	698.44
10	E	108	---	221900	522	*OTH.IMPROV.OF INSTR.	634.37	601.75	602.00	480.31	699.00	45.53%	602.00	698.44
10	E	108	---	-----	522	*ROCKWELL ELEMENTARY	634.37	601.75	602.00	480.31	699.00	45.53%	602.00	698.44

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	411	221900	522	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221900	522	*OTH.IMPROV.OF INSTR.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	522	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	172	221900	560	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221900	560	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221900	560	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221900	560	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	221900	560	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221900	560	*OTH.IMPROV.OF INSTR.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	560	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	411	129000	565	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	129000	565	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	172	221200	565	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	221200	565	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	221200	565	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	430	221200	565	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	221200	565	*CURRICULUM DEVELOPMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	565	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	411	129000	565	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	129000	565	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	172	221200	565	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	221200	565	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	221200	565	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	430	221200	565	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	221200	565	*CURRICULUM DEVELOPMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	565	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	310	136610	575	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	136610	575	GENERAL SUPPLIES	0.00	39.12	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	136610	575	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136610	575	*CONST.& MAINT.TRADES	0.00	39.12	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	575	*HIGH SCHOOL	0.00	39.12	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	199	120000	577	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	120000	577	*REGULAR CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	131000	577	TECH & SOFTWARE SERVIC	0.00	3,356.95	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	131000	577	GENERAL SUPPLIES	2,411.36	1,045.08	8,213.52	8,179.52	0.00	-100.00%	0.00	0.00
10	E	400	435	131000	577	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	131000	577	NON-CAPITAL EQUIP.	0.00	0.00	5,630.66	5,630.66	0.00	-100.00%	0.00	0.00
10	E	400	470	131000	577	WORKBOOKS--TEXTBOOKS	385.52	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	131000	577	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	131000	577	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	943	131000	577	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	131000	577	*AGRICULTURE INSTRUCT	2,796.88	4,402.03	13,844.18	13,810.18	0.00	-100.00%	0.00	0.00
10	E	400	310	132000	577	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	195.00
10	E	400	342	132000	577	EMPLOYEE TRAVEL	92.99	0.00	415.00	218.00	0.00	-100.00%	0.00	157.07
10	E	400	360	132000	577	TECH & SOFTWARE SERVIC	0.00	3,529.00	6,315.00	6,070.00	0.00	-100.00%	0.00	0.00
10	E	400	411	132000	577	GENERAL SUPPLIES	0.00	2,701.04	1,673.02	149.14	0.00	-100.00%	0.00	0.00
10	E	400	440	132000	577	NON-CAPITAL EQUIP.	0.00	0.00	0.00	1,872.38	0.00	-100.00%	0.00	0.00
10	E	400	470	132000	577	WORKBOOKS--TEXTBOOKS	0.00	0.00	5,707.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	132000	577	SUPPLIES--TECH RELATED	0.00	1,195.56	306.98	325.52	0.00	-100.00%	0.00	0.00
10	E	400	551	132000	577	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	132000	577	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	132000	577	EMPLOYEE DUES/FEES	0.00	0.00	240.00	199.00	0.00	-100.00%	0.00	199.00
10	E	400	---	132000	577	*BUSINESS EDUCATION	92.99	7,425.60	14,657.00	8,834.04	0.00	-100.00%	0.00	551.07
10	E	400	199	135000	577	OTHER SALARIES/WAGES	1,984.50	2,010.96	1,900.00	1,587.60	0.00	-100.00%	0.00	0.00
10	E	400	212	135000	577	EMPLR SHARE RETIREMT	133.95	135.75	0.00	103.19	0.00	-100.00%	0.00	0.00
10	E	400	222	135000	577	EMPLR SHARE SOC.SEC.	151.82	153.83	0.00	121.45	0.00	-100.00%	0.00	0.00
10	E	400	310	135000	577	PERSONAL SERVICES	1,359.40	519.35	4,450.00	4,341.00	0.00	-100.00%	0.00	0.00
10	E	400	342	135000	577	EMPLOYEE TRAVEL	332.92	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	135000	577	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	135000	577	GENERAL SUPPLIES	10,288.84	7,671.46	6,411.35	6,001.96	0.00	-100.00%	0.00	0.00
10	E	400	440	135000	577	NON-CAPITAL EQUIP.	4,693.10	1,707.00	8,529.45	8,529.45	0.00	-100.00%	0.00	0.00
10	E	400	470	135000	577	WORKBOOKS--TEXTBOOKS	4,058.01	402.98	100.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	135000	577	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	135000	577	ADDITIONAL EQUIPMENT	0.00	0.00	1,578.94	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	135000	577	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	581	135000	577	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	135000	577	EMPLOYEE DUES/FEES	0.00	0.00	150.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	135000	577	*FAMILY-CONSUMER EDUC	23,002.54	12,601.33	23,119.74	20,684.65	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	199	136000	577	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	136000	577	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	136000	577	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	136000	577	ADDITIONAL EQUIPMENT	0.00	0.00	18,000.00	18,015.50	0.00	-100.00%	0.00	0.00
10	E	400	942	136000	577	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	943	136000	577	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136000	577	*INDUSTRIAL EDUCATION	0.00	0.00	18,000.00	18,015.50	0.00	-100.00%	0.00	0.00
10	E	400	199	136360	577	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	136360	577	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	136360	577	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	136360	577	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	136360	577	TECH & SOFTWARE SERVIC	0.00	2,150.00	6,860.00	2,910.00	0.00	-100.00%	0.00	2,400.00
10	E	400	411	136360	577	GENERAL SUPPLIES	964.02	0.00	0.00	0.00	0.00	0.00%	0.00	4,442.09
10	E	400	440	136360	577	NON-CAPITAL EQUIP.	1,921.83	0.00	2,066.01	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	136360	577	WORKBOOKS--TEXTBOOKS	1,104.83	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	136360	577	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136360	577	*METALS INSTRUCTION	3,990.68	2,150.00	8,926.01	2,910.00	0.00	-100.00%	0.00	6,842.09
10	E	400	199	136381	577	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	136381	577	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	136381	577	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	136381	577	PERSONAL SERVICES	0.00	0.00	329.00	329.00	0.00	-100.00%	0.00	0.00
10	E	400	342	136381	577	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	136381	577	TECH & SOFTWARE SERVIC	890.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	136381	577	GENERAL SUPPLIES	0.00	0.00	1,187.82	1,187.82	0.00	-100.00%	0.00	1,549.00
10	E	400	440	136381	577	NON-CAPITAL EQUIP.	459.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	136381	577	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	136381	577	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	225.00
10	E	400	943	136381	577	PUPIL DUES/FEES	1,920.00	1,290.00	0.00	2,595.00	0.00	-100.00%	0.00	0.00
10	E	400	---	136381	577	*POWER AUTO MECHANICS	3,269.00	1,290.00	1,516.82	4,111.82	0.00	-100.00%	0.00	1,774.00
10	E	400	310	136431	577	PERSONAL SERVICES	0.00	1,965.00	0.00	2,430.00	0.00	-100.00%	0.00	300.00
10	E	400	342	136431	577	EMPLOYEE TRAVEL	0.00	0.00	0.00	68.07	0.00	-100.00%	0.00	0.00
10	E	400	411	136431	577	GENERAL SUPPLIES	0.00	1,125.00	0.00	518.00	0.00	-100.00%	0.00	2,745.00
10	E	400	440	136431	577	NON-CAPITAL EQUIP.	759.59	0.00	2,824.99	2,824.99	0.00	-100.00%	0.00	0.00
10	E	400	470	136431	577	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	160.02
10	E	400	942	136431	577	EMPLOYEE DUES/FEES	1,035.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136431	577	*WOODS INSTRUCTION	1,794.59	3,090.00	2,824.99	5,841.06	0.00	-100.00%	0.00	3,205.02

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	199	136610	577	OTHER SALARIES/WAGES	0.00	1,005.48	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	136610	577	EMPLR SHARE RETIREMT	0.00	67.87	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	136610	577	EMPLR SHARE SOC.SEC.	0.00	76.92	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	136610	577	PERSONAL SERVICES	0.00	1,375.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	136610	577	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	136610	577	NON-CAPITAL EQUIP.	0.00	0.00	2,000.00	4,000.00	0.00	-100.00%	0.00	1,967.30
10	E	400	470	136610	577	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	75.59
10	E	400	482	136610	577	NON-CAPITAL TECH HARDW	0.00	675.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136610	577	*CONST.& MAINT.TRADES	0.00	3,200.27	2,000.00	4,000.00	0.00	-100.00%	0.00	2,042.89
10	E	400	310	139000	577	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	139000	577	GENERAL SUPPLIES	0.00	0.00	11,166.81	0.00	57,818.00	0.00%	21,021.00	0.00
10	E	400	---	139000	577	*OTH.VOCATIONAL CURR.	0.00	0.00	11,166.81	0.00	57,818.00	0.00%	21,021.00	0.00
10	E	400	360	221200	577	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	221200	577	*CURRICULUM DEVELOPMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	324	254300	577	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	254300	577	*BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	324	254410	577	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	254410	577	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	327	255000	577	CONSTRUCTION SERVICES	3,315.59	19,168.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	541	255000	577	ADD. BLDG. COMPONENT	0.00	29,100.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	255000	577	*FACIL.AQUIST/REMODEL	3,315.59	48,268.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	341	256770	577	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	256770	577	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	577	*HIGH SCHOOL	38,262.27	82,427.23	96,055.55	78,207.25	57,818.00	-26.07%	21,021.00	14,415.07

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	310	221300	583	PERSONAL SERVICES	1,731.00	0.00	300.00	0.00	300.00	0.00%	300.00	0.00
10	E	102	942	221300	583	EMPLOYEE DUES/FEES	0.00	300.00	0.00	200.00	0.00	-100.00%	0.00	0.00
10	E	102	---	221300	583	*INSTR.STAFF TRAINING	1,731.00	300.00	300.00	200.00	300.00	50.00%	300.00	0.00
10	E	102	941	223900	583	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	223900	583	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	942	241000	583	EMPLOYEE DUES/FEES	0.00	300.00	300.00	0.00	300.00	0.00%	300.00	0.00
10	E	102	---	241000	583	*OFFICE OF BLDG PRINC	0.00	300.00	300.00	0.00	300.00	0.00%	300.00	0.00
10	E	102	---	-----	583	*BARRIE ELEMENTARY	1,731.00	600.00	600.00	200.00	600.00	200.00%	600.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	310	221300	583	PERSONAL SERVICES	2,110.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	942	221300	583	EMPLOYEE DUES/FEES	0.00	0.00	0.00	200.00	0.00	-100.00%	0.00	0.00
10	E	104	---	221300	583	*INSTR.STAFF TRAINING	2,110.00	0.00	0.00	200.00	0.00	-100.00%	0.00	0.00
10	E	104	941	223900	583	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	223900	583	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	942	241000	583	EMPLOYEE DUES/FEES	0.00	300.00	300.00	0.00	300.00	0.00%	300.00	0.00
10	E	104	---	241000	583	*OFFICE OF BLDG PRINC	0.00	300.00	300.00	0.00	300.00	0.00%	300.00	0.00
10	E	104	---	-----	583	*LUTHER ELEM. SCHOOL	2,110.00	300.00	300.00	200.00	300.00	50.00%	300.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	310	221300	583	PERSONAL SERVICES	3,013.00	0.00	300.00	0.00	300.00	0.00%	300.00	0.00
10	E	106	942	221300	583	EMPLOYEE DUES/FEES	0.00	300.00	0.00	200.00	0.00	-100.00%	0.00	0.00
10	E	106	---	221300	583	*INSTR.STAFF TRAINING	3,013.00	300.00	300.00	200.00	300.00	50.00%	300.00	0.00
10	E	106	941	223900	583	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	223900	583	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	942	241000	583	EMPLOYEE DUES/FEES	0.00	300.00	300.00	0.00	300.00	0.00%	300.00	0.00
10	E	106	---	241000	583	*OFFICE OF BLDG PRINC	0.00	300.00	300.00	0.00	300.00	0.00%	300.00	0.00
10	E	106	---	-----	583	*PURDY ELEMENTARY	3,013.00	600.00	600.00	200.00	600.00	200.00%	600.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	310	221300	583	PERSONAL SERVICES	1,886.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	942	221300	583	EMPLOYEE DUES/FEES	0.00	0.00	0.00	200.00	0.00	-100.00%	0.00	0.00
10	E	108	---	221300	583	*INSTR.STAFF TRAINING	1,886.00	0.00	0.00	200.00	0.00	-100.00%	0.00	0.00
10	E	108	941	223900	583	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	223900	583	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	942	241000	583	EMPLOYEE DUES/FEES	0.00	300.00	300.00	0.00	300.00	0.00%	300.00	0.00
10	E	108	---	241000	583	*OFFICE OF BLDG PRINC	0.00	300.00	300.00	0.00	300.00	0.00%	300.00	0.00
10	E	108	---	-----	583	*ROCKWELL ELEMENTARY	1,886.00	300.00	300.00	200.00	300.00	50.00%	300.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	310	221300	583	PERSONAL SERVICES	4,973.00	0.00	300.00	0.00	300.00	0.00%	300.00	0.00
10	E	200	942	221300	583	EMPLOYEE DUES/FEES	0.00	300.00	0.00	300.00	0.00	-100.00%	0.00	0.00
10	E	200	---	221300	583	*INSTR.STAFF TRAINING	4,973.00	300.00	300.00	300.00	300.00	0.00%	300.00	0.00
10	E	200	941	223900	583	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	223900	583	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	942	241000	583	EMPLOYEE DUES/FEES	0.00	400.00	500.00	0.00	500.00	0.00%	500.00	0.00
10	E	200	---	241000	583	*OFFICE OF BLDG PRINC	0.00	400.00	500.00	0.00	500.00	0.00%	500.00	0.00
10	E	200	---	-----	583	*MIDDLE SCHOOL	4,973.00	700.00	800.00	300.00	800.00	166.67%	800.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	310	221300	583	PERSONAL SERVICES	5,727.00	0.00	300.00	0.00	300.00	0.00%	300.00	0.00
10	E	400	942	221300	583	EMPLOYEE DUES/FEES	0.00	300.00	0.00	100.00	0.00	-100.00%	0.00	0.00
10	E	400	---	221300	583	*INSTR.STAFF TRAINING	5,727.00	300.00	300.00	100.00	300.00	200.00%	300.00	0.00
10	E	400	941	223900	583	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	223900	583	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	241000	583	EMPLOYEE DUES/FEES	0.00	500.00	400.00	0.00	400.00	0.00%	400.00	0.00
10	E	400	---	241000	583	*OFFICE OF BLDG PRINC	0.00	500.00	400.00	0.00	400.00	0.00%	400.00	0.00
10	E	400	---	-----	583	*HIGH SCHOOL	5,727.00	800.00	700.00	100.00	700.00	600.00%	700.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	310	221300	583	PERSONAL SERVICES	0.00	0.00	3,000.00	0.00	3,000.00	0.00%	3,000.00	0.00
10	E	800	942	221300	583	EMPLOYEE DUES/FEES	0.00	3,000.00	0.00	400.00	0.00	-100.00%	0.00	0.00
10	E	800	---	221300	583	*INSTR.STAFF TRAINING	0.00	3,000.00	3,000.00	400.00	3,000.00	650.00%	3,000.00	0.00
10	E	800	199	223900	583	OTHER SALARIES/WAGES	5,681.99	14,956.30	14,830.00	18,772.47	14,830.00	-21.00%	14,830.00	3,439.80
10	E	800	212	223900	583	EMPLR SHARE RETIREMT	380.62	1,009.48	1,040.00	1,231.21	1,040.00	-15.53%	1,040.00	223.60
10	E	800	222	223900	583	EMPLR SHARE SOC.SEC.	417.39	1,144.22	1,240.00	1,436.32	1,240.00	-13.67%	1,240.00	263.04
10	E	800	230	223900	583	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	223900	583	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	223900	583	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	248	223900	583	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	223900	583	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	223900	583	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	223900	583	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	223900	583	*OTH.INST.STAFF COORD	6,480.00	17,110.00	17,110.00	21,440.00	17,110.00	-20.20%	17,110.00	3,926.44
10	E	800	942	241000	583	EMPLOYEE DUES/FEES	0.00	750.00	750.00	0.00	750.00	0.00%	750.00	0.00
10	E	800	---	241000	583	*OFFICE OF BLDG PRINC	0.00	750.00	750.00	0.00	750.00	0.00%	750.00	0.00
10	E	800	---	-----	583	*DISTRICT-WIDE	6,480.00	20,860.00	20,860.00	21,840.00	20,860.00	-4.49%	20,860.00	3,926.44

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	171	120000	595	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	120000	595	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	120000	595	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	120000	595	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	120000	595	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	120000	595	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	120000	595	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	120000	595	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	120000	595	*REGULAR CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	131000	595	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	131000	595	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	131000	595	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	131000	595	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	131000	595	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	131000	595	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	131000	595	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	131000	595	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	131000	595	*AGRICULTURE INSTRUCT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	135000	595	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	135000	595	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	135000	595	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	135000	595	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	135000	595	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	135000	595	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	135000	595	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	135000	595	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	135000	595	*FAMILY-CONSUMER EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	140000	595	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	140000	595	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	140000	595	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	140000	595	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	140000	595	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	140000	595	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	140000	595	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	140000	595	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	140000	595	*PHYSICAL CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	---	-----	595	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	403	551	131000	603	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	---	131000	603	*AGRICULTURE INSTRUCT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	411	139000	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	551	139000	603	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	---	139000	603	*OTH.VOCATIONAL CURR.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	172	221200	603	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	195	221200	603	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	212	221200	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	222	221200	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	310	221200	603	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	342	221200	603	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	411	221200	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	---	221200	603	*CURRICULUM DEVELOPMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	341	256770	603	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	---	256770	603	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	---	-----	603	*CARL PERKINS GRANT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	419	213900	630	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	213900	630	*OTHER COUNSELING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	630	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	419	213900	631	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	213900	631	*OTHER COUNSELING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	631	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	199	213900	633	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	211	213900	633	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	213900	633	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	213900	633	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	419	213900	633	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	213900	633	*OTHER COUNSELING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	633	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	415	213900	634	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	419	213900	634	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	213900	634	*OTHER COUNSELING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	634	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	196	223300	641	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	223300	641	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	223300	641	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223300	641	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	223300	641	*DIR. SPECIAL EDUCAT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	223700	641	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223700	641	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	223700	641	*SUPERV.COORD.VOC.ED.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	641	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	415	355	263300	675	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	---	263300	675	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	---	-----	675	*611 GROVE STREET	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	355	263300	675	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	10,877.27	11,997.00	10.29%	15,000.00	2,130.02
10	E	800	---	263300	675	*PUBLIC INFORMATION	0.00	0.00	0.00	10,877.27	11,997.00	10.29%	15,000.00	2,130.02
10	E	800	480	295000	675	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	605,910.00	0.00%	646,000.00	606,084.50
10	E	800	---	295000	675	*ADMINISTRATIVE TECHNO	0.00	0.00	0.00	0.00	605,910.00	0.00%	646,000.00	606,084.50
10	E	800	---	-----	675	*DISTRICT-WIDE	0.00	0.00	0.00	10,877.27	617,907.00	5,580.72%	661,000.00	608,214.52

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	310	219000	695	PERSONAL SERVICES	0.00	0.00	0.00	14,825.11	74,283.00	401.06%	0.00	0.00
10	E	800	---	219000	695	*OTHER PUPIL SERVICES	0.00	0.00	0.00	14,825.11	74,283.00	401.06%	0.00	0.00
10	E	800	---	-----	695	*DISTRICT-WIDE	0.00	0.00	0.00	14,825.11	74,283.00	401.06%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	324	254200	706	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	254200	706	GENERAL SUPPLIES	2,759.09	458.70	0.00	79.42	0.00	-100.00%	0.00	0.00
10	E	104	---	254200	706	*SITE MAINTENANCE	2,759.09	458.70	0.00	79.42	0.00	-100.00%	0.00	0.00
10	E	104	---	-----	706	*LUTHER ELEM. SCHOOL	2,759.09	458.70	0.00	79.42	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	553	255100	708	FIXED-ASSET ADDITION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	255100	708	*FACILITY CONSTRUCTN.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	708	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	551	163300	709	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	163300	709	*CO-ED MUSIC ACTIVITI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	709	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	171	110000	750	TEACHER SALARIES	0.00	2,212.50	10,800.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	197	110000	750	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	110000	750	EMPLR SHARE RETIREMT	0.00	113.91	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	110000	750	EMPLR SHARE SOC.SEC.	0.00	169.28	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	110000	750	GENERAL SUPPLIES	0.00	96.61	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	110000	750	*UNDIFFER. CURRICULUM	0.00	2,592.30	10,800.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	750	*BARRIE ELEMENTARY	0.00	2,592.30	10,800.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	171	110000	750	TEACHER SALARIES	0.00	2,906.26	10,800.00	140.63	0.00	-100.00%	0.00	0.00
10	E	106	212	110000	750	EMPLR SHARE RETIREMT	0.00	188.59	0.00	9.14	0.00	-100.00%	0.00	0.00
10	E	106	222	110000	750	EMPLR SHARE SOC.SEC.	0.00	222.36	0.00	10.76	0.00	-100.00%	0.00	0.00
10	E	106	---	110000	750	*UNDIFFER. CURRICULUM	0.00	3,317.21	10,800.00	160.53	0.00	-100.00%	0.00	0.00
10	E	106	---	-----	750	*PURDY ELEMENTARY	0.00	3,317.21	10,800.00	160.53	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	341	256710	750	PUPIL TRAVEL	0.00	1,219.44	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	256710	750	*REG.PUPIL TRANSPORT.	0.00	1,219.44	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	750	*DISTRICT-WIDE	0.00	1,219.44	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	145	124000	751	TUTOR - CERTIFIED STAF	0.00	600.00	0.00	300.00	0.00	-100.00%	0.00	0.00
10	E	400	212	124000	751	EMPLR SHARE RETIREMT	0.00	40.51	0.00	19.50	0.00	-100.00%	0.00	0.00
10	E	400	222	124000	751	EMPLR SHARE SOC.SEC.	0.00	45.91	0.00	22.95	0.00	-100.00%	0.00	0.00
10	E	400	---	124000	751	*MATHEMATICS INSTRUCT	0.00	686.42	0.00	342.45	0.00	-100.00%	0.00	0.00
10	E	400	---	-----	751	*HIGH SCHOOL	0.00	686.42	0.00	342.45	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	310	254100	806	PERSONAL SERVICES	8,891.58	1,666.75	3,333.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	254100	806	*DIRECTION OF MAINT.	8,891.58	1,666.75	3,333.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	806	*DISTRICT-WIDE	8,891.58	1,666.75	3,333.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	310	232200	807	PERSONAL SERVICES	0.00	0.00	36,000.00	27,000.00	9,000.00	-66.67%	0.00	9,000.00
10	E	800	---	232200	807	*COMMUNITY RELATIONS	0.00	0.00	36,000.00	27,000.00	9,000.00	-66.67%	0.00	9,000.00
10	E	800	310	263300	807	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	263300	807	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	807	*DISTRICT-WIDE	0.00	0.00	36,000.00	27,000.00	9,000.00	-66.67%	0.00	9,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	171	110000	810	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	110000	810	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	810	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	171	110000	810	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	110000	810	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	810	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	171	110000	810	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	110000	810	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	810	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	195	122000	816	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	122000	816	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	122000	816	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	122000	816	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	122000	816	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	122000	816	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	122000	816	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	122000	816	*ENGLISH LANG INSTRUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221300	816	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221300	816	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	816	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	999	219000	820	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	219000	820	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	820	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	310	221300	821	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	221300	821	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221300	821	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	821	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	341	256710	822	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	256710	822	*REG.PUPIL TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	822	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	341	256710	822	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	256710	822	*REG.PUPIL TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	822	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	341	256710	822	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	256710	822	*REG.PUPIL TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	822	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	341	256710	822	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	256710	822	*REG.PUPIL TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	822	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	341	256710	822	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	256710	822	*REG.PUPIL TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	822	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	341	256710	822	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	256710	822	*REG.PUPIL TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	822	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	411	211000	822	GENERAL SUPPLIES	-155.00	25.97	150.00	39.85	50.00	25.47%	50.00	0.00
10	E	800	943	211000	822	PUPIL DUES/FEES	114.95	0.00	50.00	0.00	150.00	0.00%	150.00	50.00
10	E	800	---	211000	822	*DIR.OF PUPIL SERVICE	-40.05	25.97	200.00	39.85	200.00	401.88%	200.00	50.00
10	E	800	187	256210	822	DRIVER	0.00	0.00	0.00	0.00	6,768.00	0.00%	0.00	0.00
10	E	800	199	256210	822	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	20,000.00	0.00
10	E	800	212	256210	822	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	450.00	0.00%	0.00	0.00
10	E	800	222	256210	822	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	518.00	0.00%	0.00	0.00
10	E	800	230	256210	822	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	256210	822	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	256210	822	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	248	256210	822	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	256210	822	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	256210	822	EMPLOYEE TRAVEL	0.00	0.00	500.00	469.17	500.00	6.57%	500.00	52.50
10	E	800	---	256210	822	*DIST.OPERATED TRANSP	0.00	0.00	500.00	469.17	8,236.00	1,655.44%	20,500.00	52.50
10	E	800	341	256710	822	PUPIL TRAVEL	45,255.41	24,615.12	31,000.00	31,180.13	31,500.00	1.03%	31,500.00	1,038.65
10	E	800	---	256710	822	*REG.PUPIL TRANSPORT.	45,255.41	24,615.12	31,000.00	31,180.13	31,500.00	1.03%	31,500.00	1,038.65
10	E	800	---	-----	822	*DISTRICT-WIDE	45,215.36	24,641.09	31,700.00	31,689.15	39,936.00	26.02%	52,200.00	1,141.15

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	255000	830	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	830	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	324	255000	830	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	255000	830	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	830	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	255000	830	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	830	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	255000	830	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	830	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	255000	830	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	830	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	255000	830	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	830	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	310	255000	830	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	255000	830	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	830	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	551	255000	832	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	255000	832	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	832	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	551	255000	833	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	255000	833	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	833	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	551	254200	834	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	254200	834	*SITE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	834	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	551	254200	835	ADDITIONAL EQUIPMENT	6,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	254200	835	*SITE MAINTENANCE	6,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	835	*PURDY ELEMENTARY	6,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	551	254200	835	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	254200	835	*SITE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	835	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	324	255000	836	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	255000	836	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	836	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	324	255000	836	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	255000	836	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	836	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	320	255000	837	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	255000	837	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	541	255000	837	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	255000	837	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	837	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	551	254200	838	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	254200	838	*SITE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	838	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	561	254300	839	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	254300	839	*BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	839	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	310	214100	842	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	214100	842	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	214100	842	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	214100	842	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	214100	842	*DIR. HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	842	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	561	253000	843	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	253000	843	*OPERATION OF PLANT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	323	253001	843	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	253001	843	*B&G OPERATIONS AT SIT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	324	254300	843	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	254300	843	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	561	254300	843	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	254300	843	*BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	327	255000	843	CONSTRUCTION SERVICES	2,407.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	255000	843	*FACIL.AQUIST/REMODEL	2,407.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	843	*BARRIE ELEMENTARY	2,407.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	411	110000	846	GENERAL SUPPLIES	565.04	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	110000	846	*UNDIFFER. CURRICULUM	565.04	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	121000	846	GENERAL SUPPLIES	0.00	0.00	350.00	350.00	0.00	-100.00%	0.00	0.00
10	E	102	---	121000	846	*ART INSTRUCTION	0.00	0.00	350.00	350.00	0.00	-100.00%	0.00	0.00
10	E	102	411	125400	846	GENERAL SUPPLIES	346.76	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	125400	846	*VOCAL MUSIC INSTRUCT	346.76	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	846	*BARRIE ELEMENTARY	911.80	0.00	350.00	350.00	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	411	110000	846	GENERAL SUPPLIES	896.02	0.00	650.00	630.55	0.00	-100.00%	0.00	0.00
10	E	104	---	110000	846	*UNDIFFER. CURRICULUM	896.02	0.00	650.00	630.55	0.00	-100.00%	0.00	0.00
10	E	104	411	171000	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	171000	846	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	846	*LUTHER ELEM. SCHOOL	896.02	0.00	650.00	630.55	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	411	110000	846	GENERAL SUPPLIES	486.64	0.00	1,000.00	924.28	0.00	-100.00%	0.00	0.00
10	E	106	---	110000	846	*UNDIFFER. CURRICULUM	486.64	0.00	1,000.00	924.28	0.00	-100.00%	0.00	0.00
10	E	106	411	125400	846	GENERAL SUPPLIES	0.00	0.00	500.00	491.56	0.00	-100.00%	0.00	0.00
10	E	106	---	125400	846	*VOCAL MUSIC INSTRUCT	0.00	0.00	500.00	491.56	0.00	-100.00%	0.00	0.00
10	E	106	---	-----	846	*PURDY ELEMENTARY	486.64	0.00	1,500.00	1,415.84	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	411	110000	846	GENERAL SUPPLIES	570.97	0.00	1,000.00	704.68	0.00	-100.00%	0.00	0.00
10	E	108	---	110000	846	*UNDIFFER. CURRICULUM	570.97	0.00	1,000.00	704.68	0.00	-100.00%	0.00	0.00
10	E	108	411	125400	846	GENERAL SUPPLIES	0.00	0.00	500.00	494.81	0.00	-100.00%	0.00	0.00
10	E	108	---	125400	846	*VOCAL MUSIC INSTRUCT	0.00	0.00	500.00	494.81	0.00	-100.00%	0.00	0.00
10	E	108	---	-----	846	*ROCKWELL ELEMENTARY	570.97	0.00	1,500.00	1,199.49	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	411	120000	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	120000	846	*REGULAR CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	123000	846	GENERAL SUPPLIES	193.35	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	123000	846	*FOREIGN LANG.INSTRUC	193.35	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	125510	846	GENERAL SUPPLIES	400.00	6,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	125510	846	*BAND INSTRUCTION	400.00	6,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	126000	846	GENERAL SUPPLIES	298.89	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	126000	846	*SCIENCE INSTRUCTION	298.89	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	846	*MIDDLE SCHOOL	892.24	6,000.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	411	121000	846	GENERAL SUPPLIES	0.00	0.00	500.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	121000	846	*ART INSTRUCTION	0.00	0.00	500.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	124000	846	GENERAL SUPPLIES	0.00	0.00	500.00	471.80	0.00	-100.00%	0.00	0.00
10	E	400	---	124000	846	*MATHEMATICS INSTRUCT	0.00	0.00	500.00	471.80	0.00	-100.00%	0.00	0.00
10	E	400	411	131000	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	131000	846	*AGRICULTURE INSTRUCT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	136381	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136381	846	*POWER AUTO MECHANICS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	136431	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136431	846	*WOODS INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	162000	846	NON-CAPITAL EQUIP.	0.00	4,930.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	162000	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	162000	846	*ATHLETICS/SPORTS	0.00	4,930.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	327	255000	846	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	255000	846	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	846	*HIGH SCHOOL	0.00	4,930.00	1,000.00	471.80	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	480	295000	846	SUPPLIES--TECH RELATED	0.00	0.00	3,118.99	3,118.99	0.00	-100.00%	0.00	0.00
10	E	800	---	295000	846	*ADMINISTRATIVE TECHNO	0.00	0.00	3,118.99	3,118.99	0.00	-100.00%	0.00	0.00
10	E	800	---	-----	846	*DISTRICT-WIDE	0.00	0.00	3,118.99	3,118.99	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	329	255000	849	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	541	255000	849	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	255000	849	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	849	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	329	255000	851	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	542	255000	851	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	255000	851	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	851	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	411	110000	852	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	110000	852	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	852	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	329	255000	856	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	255000	856	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	856	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	324	254300	858	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	254300	858	*BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	324	255000	858	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	327	255000	858	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	255000	858	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	858	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	440	253700	859	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	551	253700	859	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	253700	859	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	859	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	440	253700	859	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	551	253700	859	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	253700	859	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	859	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	440	253700	859	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	253700	859	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	253700	859	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	859	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	440	253700	859	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	253700	859	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	253700	859	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	859	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	253700	859	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	253700	859	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	253700	859	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	859	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	327	253700	859	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	253700	859	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	253700	859	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	253700	859	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	327	255000	859	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	255000	859	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	859	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	440	253700	859	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	253700	859	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	253700	859	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	859	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	342	120000	861	EMPLOYEE TRAVEL	418.46	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	120000	861	*REGULAR CURRICULUM	418.46	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	253700	861	GENERAL SUPPLIES	0.00	5,450.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	551	253700	861	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	253700	861	*SECURITY SERVICES	0.00	5,450.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	327	255000	861	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	541	255000	861	ADD. BLDG. COMPONENT	0.00	6,690.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	255000	861	*FACIL.AQUIST/REMODEL	0.00	6,690.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	861	*BARRIE ELEMENTARY	418.46	12,140.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	411	253700	861	GENERAL SUPPLIES	0.00	4,050.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	253700	861	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	253700	861	*SECURITY SERVICES	0.00	4,050.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	327	255000	861	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	255000	861	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	861	*PURDY ELEMENTARY	0.00	4,050.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	551	253700	861	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	253700	861	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	327	255000	861	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	541	255000	861	ADD. BLDG. COMPONENT	0.00	6,690.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	255000	861	*FACIL.AQUIST/REMODEL	0.00	6,690.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	861	*ROCKWELL ELEMENTARY	0.00	6,690.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	327	253700	861	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	253700	861	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	327	255000	861	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	255000	861	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	861	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	195	120000	861	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	120000	861	EMPLOYEE TRAVEL	82.62	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	120000	861	*REGULAR CURRICULUM	82.62	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	253700	861	PERSONAL SERVICES	20,000.00	18,523.54	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	253700	861	EMPLOYEE TRAVEL	990.56	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	360	253700	861	TECH & SOFTWARE SERVIC	0.00	8,447.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	253700	861	GENERAL SUPPLIES	0.00	9,938.35	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	253700	861	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	253700	861	EMPLOYEE DUES/FEES	18,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	253700	861	*SECURITY SERVICES	38,990.56	36,908.89	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	370	431200	861	PAYMENT-NON-GOVT AGENC	2,793.65	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	431200	861	*CONTRACTED INSTRUCTIO	2,793.65	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	861	*DISTRICT-WIDE	41,866.83	36,908.89	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	943	110000	865	PUPIL DUES/FEES	0.00	0.00	1,589.00	0.00	1,638.00	0.00%	0.00	0.00
10	E	106	---	110000	865	*UNDIFFER. CURRICULUM	0.00	0.00	1,589.00	0.00	1,638.00	0.00%	0.00	0.00
10	E	106	341	256770	865	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	256770	865	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	865	*PURDY ELEMENTARY	0.00	0.00	1,589.00	0.00	1,638.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	100	411	125510	869	GENERAL SUPPLIES	0.00	1,281.82	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	125510	869	*BAND INSTRUCTION	0.00	1,281.82	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	-----	869	*ALL ELEMENTARY	0.00	1,281.82	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	171	110000	869	TEACHER SALARIES	0.00	5,427.76	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	197	110000	869	TEACHER AIDE SALARY	0.00	481.93	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	110000	869	EMPLR SHARE RETIREMT	0.00	398.91	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	110000	869	EMPLR SHARE SOC.SEC.	0.00	292.80	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	230	110000	869	LIFE INSURANCE	0.00	0.59	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	241	110000	869	MEDICAL INSURANCE	0.00	210.12	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	243	110000	869	DENTAL INSURANCE	0.00	16.95	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	248	110000	869	HEALTH SAVINGS ACCOUNT	0.00	418.08	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	251	110000	869	LONG-TERM DISAB.INS.	0.00	1.16	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	110000	869	*UNDIFFER. CURRICULUM	0.00	7,248.30	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	198	120000	869	PARA-PRO WAGES	0.00	477.54	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	120000	869	EMPLR SHARE RETIREMT	0.00	32.23	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	120000	869	EMPLR SHARE SOC.SEC.	0.00	6.92	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	120000	869	*REGULAR CURRICULUM	0.00	516.69	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	171	125510	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	125510	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	125510	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	125510	869	*BAND INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	171	143000	869	TEACHER SALARIES	0.00	258.97	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	143000	869	EMPLR SHARE RETIREMT	0.00	17.48	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	143000	869	EMPLR SHARE SOC.SEC.	0.00	19.82	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	143000	869	*PHYSICAL EDUCATION	0.00	296.27	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	197	171000	869	TEACHER AIDE SALARY	0.00	398.72	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	171000	869	EMPLR SHARE RETIREMT	0.00	26.91	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	171000	869	EMPLR SHARE SOC.SEC.	0.00	30.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	171000	869	*CULT/SOC.DISADVANTAG	0.00	456.13	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	177	215000	869	PSYCHOLOGIST SALARY	81.20	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	215000	869	EMPLR SHARE RETIREMT	5.48	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	215000	869	EMPLR SHARE SOC.SEC.	1.18	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	215000	869	*PSYCHOLOGICAL SERVIC	87.86	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	173	222200	869	LIBRARIAN SALARIES	0.00	757.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	222200	869	EMPLR SHARE RETIREMT	0.00	51.13	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	222200	869	EMPLR SHARE SOC.SEC.	0.00	57.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	222200	869	*SCHOOL LIBRARY	0.00	866.47	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	102	196	241000	869	SECR./CLER. SALARIES	109.08	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	241000	869	EMPLR SHARE RETIREMT	7.36	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	241000	869	EMPLR SHARE SOC.SEC.	7.48	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	241000	869	*OFFICE OF BLDG PRINC	123.92	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	181	253000	869	CUSTODIAL SALARIES	90.89	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	253000	869	EMPLR SHARE RETIREMT	3.93	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	253000	869	EMPLR SHARE SOC.SEC.	6.94	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	253000	869	*OPERATION OF PLANT	101.76	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	869	*BARRIE ELEMENTARY	313.54	9,383.86	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	171	110000	869	TEACHER SALARIES	0.00	3,620.03	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	197	110000	869	TEACHER AIDE SALARY	0.00	934.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	110000	869	EMPLR SHARE RETIREMT	0.00	307.41	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	110000	869	EMPLR SHARE SOC.SEC.	0.00	330.57	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	230	110000	869	LIFE INSURANCE	0.00	4.85	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	241	110000	869	MEDICAL INSURANCE	0.00	938.71	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	243	110000	869	DENTAL INSURANCE	0.00	57.24	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	110000	869	LONG-TERM DISAB.INS.	0.00	9.52	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	110000	869	*UNDIFFER. CURRICULUM	0.00	6,202.73	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	198	120000	869	PARA-PRO WAGES	0.00	346.78	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	120000	869	EMPLR SHARE RETIREMT	0.00	23.42	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	120000	869	EMPLR SHARE SOC.SEC.	0.00	10.04	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	120000	869	*REGULAR CURRICULUM	0.00	380.24	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	171	125400	869	TEACHER SALARIES	0.00	608.80	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	125400	869	EMPLR SHARE RETIREMT	0.00	41.09	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	125400	869	EMPLR SHARE SOC.SEC.	0.00	45.73	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	230	125400	869	LIFE INSURANCE	0.00	0.64	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	241	125400	869	MEDICAL INSURANCE	0.00	96.08	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	243	125400	869	DENTAL INSURANCE	0.00	7.76	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	248	125400	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	125400	869	LONG-TERM DISAB.INS.	0.00	1.25	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	125400	869	*VOCAL MUSIC INSTRUCT	0.00	801.35	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	171	125510	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	125510	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	125510	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	125510	869	*BAND INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	197	171000	869	TEACHER AIDE SALARY	0.00	708.85	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	171000	869	EMPLR SHARE RETIREMT	0.00	47.85	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	171000	869	EMPLR SHARE SOC.SEC.	0.00	13.38	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	230	171000	869	LIFE INSURANCE	0.00	0.30	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	241	171000	869	MEDICAL INSURANCE	0.00	140.77	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	243	171000	869	DENTAL INSURANCE	0.00	9.86	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	171000	869	LONG-TERM DISAB.INS.	0.00	0.59	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	171000	869	*CULT/SOC.DISADVANTAG	0.00	921.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	174	213000	869	PROF.GUIDANCE SALARY	0.00	1,570.02	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	104	212	213000	869	EMPLR SHARE RETIREMT	0.00	105.97	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	120.16	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	230	213000	869	LIFE INSURANCE	0.00	3.30	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	213000	869	LONG-TERM DISAB.INS.	0.00	6.46	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	213000	869	*GUIDANCE SERVICES	0.00	1,805.91	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	177	215000	869	PSYCHOLOGIST SALARY	81.20	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	215000	869	EMPLR SHARE RETIREMT	5.48	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	215000	869	EMPLR SHARE SOC.SEC.	1.18	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	215000	869	*PSYCHOLOGICAL SERVIC	87.86	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	196	241000	869	SECR./CLER. SALARIES	108.91	657.28	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	241000	869	EMPLR SHARE RETIREMT	7.35	44.37	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	241000	869	EMPLR SHARE SOC.SEC.	7.69	45.85	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	230	241000	869	LIFE INSURANCE	0.00	1.10	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	241	241000	869	MEDICAL INSURANCE	0.00	403.77	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	243	241000	869	DENTAL INSURANCE	0.00	24.62	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	241000	869	LONG-TERM DISAB.INS.	0.00	2.15	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	241000	869	*OFFICE OF BLDG PRINC	123.95	1,179.14	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	181	253000	869	CUSTODIAL SALARIES	119.01	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	253000	869	EMPLR SHARE RETIREMT	8.03	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	253000	869	EMPLR SHARE SOC.SEC.	8.76	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	253000	869	*OPERATION OF PLANT	135.80	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	869	*LUTHER ELEM. SCHOOL	347.61	11,290.97	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	171	110000	869	TEACHER SALARIES	0.00	2,213.29	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	197	110000	869	TEACHER AIDE SALARY	0.00	4,498.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	110000	869	EMPLR SHARE RETIREMT	0.00	421.25	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	110000	869	EMPLR SHARE SOC.SEC.	0.00	318.83	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	230	110000	869	LIFE INSURANCE	0.00	6.21	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	241	110000	869	MEDICAL INSURANCE	0.00	2,012.90	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	243	110000	869	DENTAL INSURANCE	0.00	137.13	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	248	110000	869	HEALTH SAVINGS ACCOUNT	0.00	191.18	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	110000	869	LONG-TERM DISAB.INS.	0.00	12.21	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	110000	869	*UNDIFFER. CURRICULUM	0.00	9,811.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	198	120000	869	PARA-PRO WAGES	0.00	533.81	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	120000	869	EMPLR SHARE RETIREMT	0.00	33.86	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	120000	869	EMPLR SHARE SOC.SEC.	0.00	7.74	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	120000	869	*REGULAR CURRICULUM	0.00	575.41	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	171	122000	869	TEACHER SALARIES	0.00	175.24	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	122000	869	EMPLR SHARE RETIREMT	0.00	11.80	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	122000	869	EMPLR SHARE SOC.SEC.	0.00	13.42	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	122000	869	*ENGLISH LANG INSTRU	0.00	200.46	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	171	122110	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	122110	869	*READING INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	171	122115	869	TEACHER SALARIES	0.00	175.26	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	122115	869	EMPLR SHARE RETIREMT	0.00	11.84	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	122115	869	EMPLR SHARE SOC.SEC.	0.00	13.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	122115	869	*REMEDIAL READING	0.00	200.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	171	125510	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	125510	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	125510	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	125510	869	*BAND INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	177	215000	869	PSYCHOLOGIST SALARY	81.20	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	215000	869	EMPLR SHARE RETIREMT	5.48	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	215000	869	EMPLR SHARE SOC.SEC.	1.18	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	215000	869	*PSYCHOLOGICAL SERVIC	87.86	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	196	241000	869	SECR./CLER. SALARIES	81.81	455.17	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	106	212	241000	869	EMPLR SHARE RETIREMT	5.52	30.73	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	241000	869	EMPLR SHARE SOC.SEC.	6.13	16.42	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	241000	869	*OFFICE OF BLDG PRINC	93.46	502.32	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	181	253000	869	CUSTODIAL SALARIES	144.00	72.96	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	253000	869	EMPLR SHARE RETIREMT	9.72	4.92	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	253000	869	EMPLR SHARE SOC.SEC.	10.44	5.58	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	253000	869	*OPERATION OF PLANT	164.16	83.46	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	869	*PURDY ELEMENTARY	345.48	11,373.65	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	171	110000	869	TEACHER SALARIES	0.00	2,172.12	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	197	110000	869	TEACHER AIDE SALARY	0.00	4,046.75	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	110000	869	EMPLR SHARE RETIREMT	0.00	419.78	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	110000	869	EMPLR SHARE SOC.SEC.	0.00	246.46	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	230	110000	869	LIFE INSURANCE	0.00	1.67	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	241	110000	869	MEDICAL INSURANCE	0.00	192.16	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	243	110000	869	DENTAL INSURANCE	0.00	15.52	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	248	110000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	110000	869	LONG-TERM DISAB.INS.	0.00	3.26	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	110000	869	*UNDIFFER. CURRICULUM	0.00	7,097.72	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	171	121000	869	TEACHER SALARIES	0.00	258.97	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	121000	869	EMPLR SHARE RETIREMT	0.00	17.48	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	121000	869	EMPLR SHARE SOC.SEC.	0.00	19.81	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	121000	869	*ART INSTRUCTION	0.00	296.26	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	171	125510	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	125510	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	125510	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	125510	869	*BAND INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	197	171000	869	TEACHER AIDE SALARY	0.00	398.72	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	171000	869	EMPLR SHARE RETIREMT	0.00	26.92	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	171000	869	EMPLR SHARE SOC.SEC.	0.00	30.52	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	171000	869	*CULT/SOC.DISADVANTAG	0.00	456.16	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	174	213000	869	PROF.GUIDANCE SALARY	0.00	250.97	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	213000	869	EMPLR SHARE RETIREMT	0.00	16.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	19.20	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	213000	869	*GUIDANCE SERVICES	0.00	287.11	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	177	215000	869	PSYCHOLOGIST SALARY	81.20	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	215000	869	EMPLR SHARE RETIREMT	5.48	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	215000	869	EMPLR SHARE SOC.SEC.	1.18	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	215000	869	*PSYCHOLOGICAL SERVIC	87.86	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	173	222200	869	LIBRARIAN SALARIES	0.00	350.48	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	222200	869	EMPLR SHARE RETIREMT	0.00	23.66	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	222200	869	EMPLR SHARE SOC.SEC.	0.00	25.70	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	222200	869	*SCHOOL LIBRARY	0.00	399.84	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	108	196	241000	869	SECR./CLER. SALARIES	90.90	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	241000	869	EMPLR SHARE RETIREMT	6.14	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	241000	869	EMPLR SHARE SOC.SEC.	6.96	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	241000	869	*OFFICE OF BLDG PRINC	104.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	181	253000	869	CUSTODIAL SALARIES	121.84	1,316.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	253000	869	EMPLR SHARE RETIREMT	8.22	88.86	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	253000	869	EMPLR SHARE SOC.SEC.	8.21	29.33	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	230	253000	869	LIFE INSURANCE	0.00	0.36	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	241	253000	869	MEDICAL INSURANCE	0.00	66.21	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	243	253000	869	DENTAL INSURANCE	0.00	5.34	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	248	253000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	253000	869	LONG-TERM DISAB.INS.	0.00	0.70	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	253000	869	*OPERATION OF PLANT	138.27	1,507.20	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	869	*ROCKWELL ELEMENTARY	330.13	10,044.29	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	171	120000	869	TEACHER SALARIES	0.00	276.24	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	198	120000	869	PARA-PRO WAGES	0.00	658.29	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	120000	869	EMPLR SHARE RETIREMT	0.00	53.29	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	120000	869	EMPLR SHARE SOC.SEC.	0.00	67.21	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	230	120000	869	LIFE INSURANCE	0.00	0.83	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	241	120000	869	MEDICAL INSURANCE	0.00	388.62	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	120000	869	DENTAL INSURANCE	0.00	23.70	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	120000	869	LONG-TERM DISAB.INS.	0.00	1.62	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	120000	869	*REGULAR CURRICULUM	0.00	1,469.80	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	122000	869	TEACHER SALARIES	0.00	2,418.39	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	122000	869	EMPLR SHARE RETIREMT	0.00	163.24	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	122000	869	EMPLR SHARE SOC.SEC.	0.00	90.23	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	230	122000	869	LIFE INSURANCE	0.00	1.18	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	241	122000	869	MEDICAL INSURANCE	0.00	192.17	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	122000	869	DENTAL INSURANCE	0.00	15.51	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	248	122000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	122000	869	LONG-TERM DISAB.INS.	0.00	2.31	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	122000	869	*ENGLISH LANG INSTRU	0.00	2,883.03	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	122110	869	TEACHER SALARIES	0.00	1,051.44	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	122110	869	EMPLR SHARE RETIREMT	0.00	70.97	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	122110	869	EMPLR SHARE SOC.SEC.	0.00	36.97	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	122110	869	*READING INSTRUCTION	0.00	1,159.38	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	124000	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	124000	869	*MATHEMATICS INSTRUCT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	124400	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	124400	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	124400	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	124400	869	*COMPUTER MATH.INSTR.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	125510	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	125510	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	125510	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	125510	869	GENERAL SUPPLIES	0.00	1,281.83	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	125510	869	*BAND INSTRUCTION	0.00	1,281.83	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	125520	869	TEACHER SALARIES	0.00	119.44	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	212	125520	869	EMPLR SHARE RETIREMT	0.00	8.06	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	125520	869	EMPLR SHARE SOC.SEC.	0.00	9.14	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	125520	869	*ORCHESTRA INSTRUCT.	0.00	136.64	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	126000	869	TEACHER SALARIES	0.00	2,733.24	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	126000	869	EMPLR SHARE RETIREMT	0.00	184.49	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	126000	869	EMPLR SHARE SOC.SEC.	0.00	147.33	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	230	126000	869	LIFE INSURANCE	0.00	4.02	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	241	126000	869	MEDICAL INSURANCE	0.00	672.59	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	126000	869	DENTAL INSURANCE	0.00	54.29	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	248	126000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	126000	869	LONG-TERM DISAB.INS.	0.00	7.88	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	126000	869	*SCIENCE INSTRUCTION	0.00	3,803.84	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	127000	869	TEACHER SALARIES	0.00	378.07	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	127000	869	EMPLR SHARE RETIREMT	0.00	25.51	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	127000	869	EMPLR SHARE SOC.SEC.	0.00	28.92	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	127000	869	*SOCIAL STUDIES INSTR	0.00	432.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	172	172000	869	OTHER CERT. SALARIES	0.00	193.32	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	172000	869	EMPLR SHARE RETIREMT	0.00	13.05	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	172000	869	EMPLR SHARE SOC.SEC.	0.00	14.78	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	172000	869	*GIFTED AND TALENTED	0.00	221.15	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	179000	869	TEACHER SALARIES	0.00	372.11	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	179000	869	EMPLR SHARE RETIREMT	0.00	25.12	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	179000	869	EMPLR SHARE SOC.SEC.	0.00	28.47	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	179000	869	*OTHER SPECIAL NEEDS	0.00	425.70	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	174	213000	869	PROF.GUIDANCE SALARY	0.00	968.01	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	196	213000	869	SECR./CLER. SALARIES	0.00	150.30	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	213000	869	EMPLR SHARE RETIREMT	0.00	75.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	38.81	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	230	213000	869	LIFE INSURANCE	0.00	0.80	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	241	213000	869	MEDICAL INSURANCE	0.00	216.62	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	213000	869	DENTAL INSURANCE	0.00	13.21	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	213000	869	LONG-TERM DISAB.INS.	0.00	1.57	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	213000	869	*GUIDANCE SERVICES	0.00	1,464.82	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	177	215000	869	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	200	212	215000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	215000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	230	215000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	241	215000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	215000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	215000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	215000	869	*PSYCHOLOGICAL SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	196	217100	869	SECR./CLER. SALARIES	0.00	593.70	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	217100	869	EMPLR SHARE RETIREMT	0.00	40.08	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	217100	869	EMPLR SHARE SOC.SEC.	0.00	42.23	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	230	217100	869	LIFE INSURANCE	0.00	0.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	241	217100	869	MEDICAL INSURANCE	0.00	288.95	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	217100	869	DENTAL INSURANCE	0.00	23.32	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	248	217100	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	217100	869	LONG-TERM DISAB.INS.	0.00	1.84	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	217100	869	*DIR.ATTENDANCE SERV.	0.00	991.06	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	196	241000	869	SECR./CLER. SALARIES	252.76	321.90	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	241000	869	EMPLR SHARE RETIREMT	17.06	21.72	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	241000	869	EMPLR SHARE SOC.SEC.	16.65	14.64	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	241000	869	*OFFICE OF BLDG PRINC	286.47	358.26	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	181	253000	869	CUSTODIAL SALARIES	224.12	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	253000	869	EMPLR SHARE RETIREMT	15.13	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	253000	869	EMPLR SHARE SOC.SEC.	16.59	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	253000	869	*OPERATION OF PLANT	255.84	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	869	*MIDDLE SCHOOL	542.31	14,628.01	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	198	120000	869	PARA-PRO WAGES	0.00	1,103.54	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	120000	869	EMPLR SHARE RETIREMT	0.00	74.49	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	120000	869	EMPLR SHARE SOC.SEC.	0.00	33.24	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	120000	869	*REGULAR CURRICULUM	0.00	1,211.27	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	121000	869	TEACHER SALARIES	0.00	608.80	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	121000	869	EMPLR SHARE RETIREMT	0.00	41.10	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	121000	869	EMPLR SHARE SOC.SEC.	0.00	44.62	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	230	121000	869	LIFE INSURANCE	0.00	1.28	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	241	121000	869	MEDICAL INSURANCE	0.00	192.17	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	121000	869	DENTAL INSURANCE	0.00	15.51	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	248	121000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	121000	869	LONG-TERM DISAB.INS.	0.00	2.51	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	121000	869	*ART INSTRUCTION	0.00	905.99	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	122000	869	TEACHER SALARIES	0.00	237.19	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	122000	869	EMPLR SHARE RETIREMT	0.00	16.01	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	122000	869	EMPLR SHARE SOC.SEC.	0.00	3.44	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	122000	869	*ENGLISH LANG INSTRU	0.00	256.64	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	123000	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	123000	869	*FOREIGN LANG.INSTRU	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	124000	869	TEACHER SALARIES	0.00	2,368.44	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	199	124000	869	OTHER SALARIES/WAGES	0.00	112.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	124000	869	EMPLR SHARE RETIREMT	0.00	167.44	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	124000	869	EMPLR SHARE SOC.SEC.	0.00	104.73	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	230	124000	869	LIFE INSURANCE	0.00	1.72	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	241	124000	869	MEDICAL INSURANCE	0.00	330.73	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	124000	869	DENTAL INSURANCE	0.00	20.16	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	124000	869	LONG-TERM DISAB.INS.	0.00	3.37	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	124000	869	*MATHEMATICS INSTRUCT	0.00	3,109.09	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	125400	869	TEACHER SALARIES	0.00	2,374.98	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	125400	869	EMPLR SHARE RETIREMT	0.00	160.31	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	125400	869	EMPLR SHARE SOC.SEC.	0.00	180.51	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	125400	869	*VOCAL MUSIC INSTRUCT	0.00	2,715.80	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	125510	869	TEACHER SALARIES	0.00	238.87	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	125510	869	EMPLR SHARE RETIREMT	0.00	16.13	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	222	125510	869	EMPLR SHARE SOC.SEC.	0.00	18.28	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	125510	869	*BAND INSTRUCTION	0.00	273.28	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	125520	869	TEACHER SALARIES	0.00	119.43	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	125520	869	EMPLR SHARE RETIREMT	0.00	8.08	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	125520	869	EMPLR SHARE SOC.SEC.	0.00	9.13	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	125520	869	*ORCHESTRA INSTRUCT.	0.00	136.64	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	126200	869	TEACHER SALARIES	0.00	237.19	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	126200	869	EMPLR SHARE RETIREMT	0.00	16.01	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	126200	869	EMPLR SHARE SOC.SEC.	0.00	18.15	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	126200	869	*BIOLOGICAL SCIENCES	0.00	271.35	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	126310	869	TEACHER SALARIES	0.00	381.58	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	126310	869	EMPLR SHARE RETIREMT	0.00	25.76	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	126310	869	EMPLR SHARE SOC.SEC.	0.00	29.19	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	126310	869	*CHEMISTRY INSTRUCT.	0.00	436.53	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	126400	869	TEACHER SALARIES	0.00	362.05	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	126400	869	EMPLR SHARE RETIREMT	0.00	24.44	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	126400	869	EMPLR SHARE SOC.SEC.	0.00	26.72	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	126400	869	*EARTH/SPACE SCIENCE	0.00	413.21	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	127000	869	TEACHER SALARIES	0.00	998.65	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	127000	869	EMPLR SHARE RETIREMT	0.00	67.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	127000	869	EMPLR SHARE SOC.SEC.	0.00	76.39	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	127000	869	*SOCIAL STUDIES INSTR	0.00	1,142.44	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	132000	869	TEACHER SALARIES	0.00	545.62	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	132000	869	EMPLR SHARE RETIREMT	0.00	20.71	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	132000	869	EMPLR SHARE SOC.SEC.	0.00	41.74	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	132000	869	*BUSINESS EDUCATION	0.00	608.07	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	199	135000	869	OTHER SALARIES/WAGES	0.00	600.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	135000	869	EMPLR SHARE RETIREMT	0.00	40.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	135000	869	EMPLR SHARE SOC.SEC.	0.00	45.90	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	135000	869	*FAMILY-CONSUMER EDUC	0.00	686.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	136360	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	199	136360	869	OTHER SALARIES/WAGES	0.00	600.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	212	136360	869	EMPLR SHARE RETIREMT	0.00	40.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	136360	869	EMPLR SHARE SOC.SEC.	0.00	45.90	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136360	869	*METALS INSTRUCTION	0.00	686.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	199	136381	869	OTHER SALARIES/WAGES	0.00	587.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	136381	869	EMPLR SHARE RETIREMT	0.00	39.66	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	136381	869	EMPLR SHARE SOC.SEC.	0.00	44.95	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136381	869	*POWER AUTO MECHANICS	0.00	672.11	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	136431	869	TEACHER SALARIES	0.00	258.97	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	136431	869	EMPLR SHARE RETIREMT	0.00	17.48	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	136431	869	EMPLR SHARE SOC.SEC.	0.00	19.82	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136431	869	*WOODS INSTRUCTION	0.00	296.27	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	143000	869	TEACHER SALARIES	0.00	346.55	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	143000	869	EMPLR SHARE RETIREMT	0.00	23.39	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	143000	869	EMPLR SHARE SOC.SEC.	0.00	25.86	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	143000	869	*PHYSICAL EDUCATION	0.00	395.80	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	174	213000	869	PROF.GUIDANCE SALARY	0.00	354.38	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	213000	869	EMPLR SHARE RETIREMT	0.00	23.92	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	26.68	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	213000	869	*GUIDANCE SERVICES	0.00	404.98	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	196	217100	869	SECR./CLER. SALARIES	0.00	154.05	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	217100	869	EMPLR SHARE RETIREMT	0.00	10.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	217100	869	EMPLR SHARE SOC.SEC.	0.00	10.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	230	217100	869	LIFE INSURANCE	0.00	0.23	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	241	217100	869	MEDICAL INSURANCE	0.00	91.48	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	217100	869	DENTAL INSURANCE	0.00	5.58	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	217100	869	LONG-TERM DISAB.INS.	0.00	0.46	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	217100	869	*DIR.ATTENDANCE SERV.	0.00	272.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	169	223100	869	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	223100	869	*ATHLETIC DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	167	241000	869	BLDG. PRINCIP.SALARY	0.00	238.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	196	241000	869	SECR./CLER. SALARIES	121.56	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	241000	869	EMPLR SHARE RETIREMT	8.21	16.09	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	241000	869	EMPLR SHARE SOC.SEC.	8.70	3.46	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	400	310	241000	869	PERSONAL SERVICES	0.00	2,500.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	241000	869	*OFFICE OF BLDG PRINC	138.47	2,757.95	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	181	253000	869	CUSTODIAL SALARIES	646.73	2,636.72	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	183	253000	869	LAUNDRY WORKER WAGES	42.70	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	253000	869	EMPLR SHARE RETIREMT	46.51	177.97	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	253000	869	EMPLR SHARE SOC.SEC.	49.84	69.39	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	230	253000	869	LIFE INSURANCE	0.00	0.79	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	241	253000	869	MEDICAL INSURANCE	0.00	66.53	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	253000	869	DENTAL INSURANCE	0.00	4.33	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	253000	869	LONG-TERM DISAB.INS.	0.00	1.54	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	253000	869	*OPERATION OF PLANT	785.78	2,957.27	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	182	254900	869	GROUNDSKEEPER SALARY	23.82	109.07	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	188	254900	869	MAINT./REPAIR SALARY	155.81	648.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	254900	869	EMPLR SHARE RETIREMT	12.13	51.10	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	254900	869	EMPLR SHARE SOC.SEC.	12.82	10.98	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	254900	869	*OTHER MAINTENANCE	204.58	819.15	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	869	*HIGH SCHOOL	1,128.83	21,429.24	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	415	171	138000	869	TEACHER SALARIES	0.00	399.16	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	197	138000	869	TEACHER AIDE SALARY	0.00	16.11	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	212	138000	869	EMPLR SHARE RETIREMT	0.00	26.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	222	138000	869	EMPLR SHARE SOC.SEC.	0.00	31.01	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	230	138000	869	LIFE INSURANCE	0.00	0.84	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	241	138000	869	MEDICAL INSURANCE	0.00	96.08	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	243	138000	869	DENTAL INSURANCE	0.00	7.76	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	248	138000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	251	138000	869	LONG-TERM DISAB.INS.	0.00	1.64	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	---	138000	869	*VOCATIONL SPEC.NEEDS	0.00	579.54	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	---	-----	869	*611 GROVE STREET	0.00	579.54	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	362	110000	869	SOFTWARE AS A SERVICE	0.00	13,206.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	110000	869	*UNDIFFER. CURRICULUM	0.00	13,206.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	122110	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	122110	869	*READING INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	211000	869	SECR./CLER. SALARIES	29.25	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	211000	869	EMPLR SHARE RETIREMT	1.97	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	211000	869	EMPLR SHARE SOC.SEC.	2.10	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	211000	869	*DIR.OF PUPIL SERVICE	33.32	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	214000	869	GENERAL SUPPLIES	0.00	3,670.21	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	214000	869	*HEALTH SERVICES	0.00	3,670.21	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	214100	869	SECR./CLER. SALARIES	0.00	62.15	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	214100	869	EMPLR SHARE RETIREMT	0.00	4.19	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	214100	869	EMPLR SHARE SOC.SEC.	0.00	3.44	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	214100	869	LIFE INSURANCE	0.00	0.18	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	214100	869	MEDICAL INSURANCE	0.00	74.37	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	214100	869	DENTAL INSURANCE	0.00	4.87	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	214100	869	LONG-TERM DISAB.INS.	0.00	0.36	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	214100	869	*DIR. HEALTH SERVICES	0.00	149.56	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	219000	869	TEACHER AIDE SALARY	0.00	306.09	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	219000	869	EMPLR SHARE RETIREMT	0.00	20.66	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	219000	869	EMPLR SHARE SOC.SEC.	0.00	4.44	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	219000	869	*OTHER PUPIL SERVICES	0.00	331.19	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	221100	869	SECR./CLER. SALARIES	24.38	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221100	869	EMPLR SHARE RETIREMT	1.65	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221100	869	EMPLR SHARE SOC.SEC.	1.51	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	221100	869	GENERAL SUPPLIES	0.00	1,764.45	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	221100	869	FOOD	0.00	200.23	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221100	869	*DIR.OF IMPROV.INSTR.	27.54	1,964.68	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	221200	869	OTHER CERT. SALARIES	0.00	27,134.81	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	221200	869	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221200	869	EMPLR SHARE RETIREMT	0.00	1,795.10	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221200	869	EMPLR SHARE SOC.SEC.	0.00	2,074.81	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221200	869	*CURRICULUM DEVELOPMT	0.00	31,004.72	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	411	221300	869	GENERAL SUPPLIES	0.00	5,180.20	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221300	869	*INSTR.STAFF TRAINING	0.00	5,180.20	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	231900	869	FOOD	157.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	231900	869	*OTH. BD OF EDUCATION	157.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	232100	869	SECR./CLER. SALARIES	319.37	123.62	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	232100	869	EMPLR SHARE RETIREMT	21.56	8.34	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	232100	869	EMPLR SHARE SOC.SEC.	22.06	1.79	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	232100	869	*OFFICE-SUPERINTENDEN	362.99	133.75	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	251000	869	SECR./CLER. SALARIES	1,315.39	75.11	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	251000	869	EMPLR SHARE RETIREMT	88.79	5.07	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	251000	869	EMPLR SHARE SOC.SEC.	94.75	1.09	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	251000	869	PERSONAL SERVICES	0.00	5,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	251000	869	*DIR. OF BUS.SERVICES	1,498.93	5,081.27	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	181	253000	869	CUSTODIAL SALARIES	1,300.66	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	253000	869	EMPLR SHARE RETIREMT	87.79	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	253000	869	EMPLR SHARE SOC.SEC.	44.91	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	253000	869	LIFE INSURANCE	1.84	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	253000	869	MEDICAL INSURANCE	146.53	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	253000	869	DENTAL INSURANCE	10.87	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	248	253000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	253000	869	LONG-TERM DISAB.INS.	3.59	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	253000	869	GENERAL SUPPLIES	31,511.08	140,531.15	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	253000	869	*OPERATION OF PLANT	33,107.27	140,531.15	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	254100	869	SECR./CLER. SALARIES	124.99	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	254100	869	EMPLR SHARE RETIREMT	8.44	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	254100	869	EMPLR SHARE SOC.SEC.	9.57	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	254100	869	*DIRECTION OF MAINT.	143.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	188	254900	869	MAINT./REPAIR SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	254900	869	*OTHER MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	341	256710	869	PUPIL TRAVEL	19,480.74	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	256710	869	*REG.PUPIL TRANSPORT.	19,480.74	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	263300	869	OTHER SALARIES/WAGES	0.00	261.63	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
10	E	800	212	263300	869	EMPLR SHARE RETIREMT	0.00	17.66	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	263300	869	EMPLR SHARE SOC.SEC.	0.00	19.76	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	263300	869	LIFE INSURANCE	0.00	0.58	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	263300	869	MEDICAL INSURANCE	0.00	25.03	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	263300	869	DENTAL INSURANCE	0.00	2.15	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	248	263300	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	263300	869	LONG-TERM DISAB.INS.	0.00	1.03	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	355	263300	869	TELEPHONE/TELEGRAPH	2,130.07	23,075.56	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	263300	869	*PUBLIC INFORMATION	2,130.07	23,403.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	264100	869	SECR./CLER. SALARIES	0.00	176.65	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	264100	869	EMPLR SHARE RETIREMT	0.00	11.92	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	264100	869	EMPLR SHARE SOC.SEC.	0.00	13.41	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	264100	869	*DIRECTION OF STAFF SE	0.00	201.98	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	265000	869	OTHER SALARIES/WAGES	109.98	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	265000	869	EMPLR SHARE RETIREMT	7.42	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	265000	869	EMPLR SHARE SOC.SEC.	8.03	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	265000	869	*STATISTICAL SERVICES	125.43	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	190	295000	869	NON-UNION WAGES/SALA	30.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	295000	869	OTHER SALARIES/WAGES	2,844.29	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	295000	869	EMPLR SHARE RETIREMT	194.02	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	295000	869	EMPLR SHARE SOC.SEC.	207.53	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	360	295000	869	TECH & SOFTWARE SERVIC	0.00	44,850.75	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	295000	869	SUPPLIES--TECH RELATED	1,380.73	191,998.13	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	295000	869	*ADMINISTRATIVE TECHNO	4,656.57	236,848.88	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	869	*DISTRICT-WIDE	61,722.86	461,706.99	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	102	411	125000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	125000	000	*MUSIC INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	-----	000	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	200	435	120000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	200	551	120000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	200	---	120000	000	*REGULAR CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	200	411	136000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	200	---	136000	000	*INDUSTRIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	200	551	136260	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	200	---	136260	000	*GEN. INDUSTRIAL ARTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	200	---	-----	000	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	400	435	120000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	120000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	120000	000	*REGULAR CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	125510	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	2,846.50
21	E	400	---	125510	000	*BAND INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	2,846.50
21	E	400	---	-----	000	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	2,846.50

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	106	439	222200	615	OTHER MEDIA	0.00	0.00	1,373.00	0.00	1,373.00	0.00%	1,373.00	0.00
21	E	106	---	222200	615	*SCHOOL LIBRARY	0.00	0.00	1,373.00	0.00	1,373.00	0.00%	1,373.00	0.00
21	E	106	---	-----	615	*PURDY ELEMENTARY	0.00	0.00	1,373.00	0.00	1,373.00	0.00%	1,373.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	102	411	110000	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	551	110000	700	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	110000	700	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	-----	700	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	108	411	110000	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	551	110000	700	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	110000	700	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	-----	700	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	400	411	120000	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	120000	700	ADDITIONAL EQUIPMENT	10,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	120000	700	*REGULAR CURRICULUM	10,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	411	131000	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	131000	700	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	131000	700	*AGRICULTURE INSTRUCT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	411	162222	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	162222	700	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	162222	700	*BOYS WRESTLING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	113	253000	700	FULL-TIME (OVERTIME)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	211	253000	700	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	212	253000	700	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	222	253000	700	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	253000	700	*OPERATION OF PLANT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	-----	700	*HIGH SCHOOL	10,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	800	551	125510	704	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	125510	704	*BAND INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	-----	704	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	400	551	162000	705	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	162000	705	*ATHLETICS/SPORTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	-----	705	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	400	561	254300	707	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	254300	707	*BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	-----	707	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	102	411	254200	710	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	254200	710	*SITE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	-----	710	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	400	172	213000	710	OTHER CERT. SALARIES	6,500.24	4,500.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	199	213000	710	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	212	213000	710	EMPLR SHARE RETIREMT	431.76	303.75	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	222	213000	710	EMPLR SHARE SOC.SEC.	497.26	344.25	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	310	213000	710	PERSONAL SERVICES	3,000.00	425.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	342	213000	710	EMPLOYEE TRAVEL	875.46	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	411	213000	710	GENERAL SUPPLIES	0.00	4,214.27	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	213000	710	*GUIDANCE SERVICES	11,304.72	9,787.27	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	172	213200	710	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	212	213200	710	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	222	213200	710	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	310	213200	710	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	342	213200	710	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	411	213200	710	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	213200	710	*COUNSELING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	-----	710	*HIGH SCHOOL	11,304.72	9,787.27	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	800	310	264500	725	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	411	264500	725	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	551	264500	725	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	264500	725	*STAFF HEALTH SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	-----	725	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	102	327	255000	835	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	255000	835	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	-----	835	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	104	327	255000	835	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	---	255000	835	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	---	-----	835	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	108	327	255000	835	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	255000	835	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	-----	835	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	400	551	136000	837	ADDITIONAL EQUIPMENT	0.00	0.00	38,607.00	36,471.35	0.00	-100.00%	0.00	0.00
21	E	400	---	136000	837	*INDUSTRIAL EDUCATION	0.00	0.00	38,607.00	36,471.35	0.00	-100.00%	0.00	0.00
21	E	400	440	136360	837	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	563	136360	837	FIXED-ASSET REPLACMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	136360	837	*METALS INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	-----	837	*HIGH SCHOOL	0.00	0.00	38,607.00	36,471.35	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	800	291	122116	840	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	310	122116	840	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	323	122116	840	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	342	122116	840	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	419	122116	840	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	551	122116	840	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	122116	840	*INDIVIDUAL. READING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	-----	840	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	800	411	264500	841	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	264500	841	*STAFF HEALTH SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	-----	841	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	400	324	255000	845	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	255000	845	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	-----	845	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	104	411	222200	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	551	222200	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	---	222200	846	*SCHOOL LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	---	-----	846	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	108	411	110000	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	110000	846	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	411	121000	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	121000	846	*ART INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	411	171000	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	171000	846	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	411	222200	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	222200	846	*SCHOOL LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	-----	846	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	400	411	121000	846	GENERAL SUPPLIES	2,185.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	121000	846	*ART INSTRUCTION	2,185.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	125510	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	2,846.50
21	E	400	---	125510	846	*BAND INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	2,846.50
21	E	400	440	126000	846	NON-CAPITAL EQUIP.	10,676.50	494.05	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	126000	846	ADDITIONAL EQUIPMENT	20,502.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	126000	846	*SCIENCE INSTRUCTION	31,178.50	494.05	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	135000	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	135000	846	*FAMILY-CONSUMER EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	136000	846	ADDITIONAL EQUIPMENT	0.00	0.00	46,050.00	46,050.00	0.00	-100.00%	0.00	0.00
21	E	400	---	136000	846	*INDUSTRIAL EDUCATION	0.00	0.00	46,050.00	46,050.00	0.00	-100.00%	0.00	0.00
21	E	400	411	162000	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	162000	846	*ATHLETICS/SPORTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	411	254305	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	254305	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	561	254305	846	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	254305	846	*AUDITORIUM MAINTENANC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	521	255000	846	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	255000	846	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	-----	846	*HIGH SCHOOL	33,363.50	494.05	46,050.00	46,050.00	0.00	-100.00%	0.00	2,846.50

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	800	551	143000	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	143000	846	*PHYSICAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	411	222200	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	222200	846	*SCHOOL LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	551	256300	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	256300	846	*VEHICLE ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	-----	846	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	400	411	124400	847	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	124400	847	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	124400	847	*COMPUTER MATH.INSTR.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	342	221300	847	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	221300	847	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	327	255000	847	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	255000	847	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	-----	847	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	102	943	219000	848	PUPIL DUES/FEES	0.00	0.00	0.00	95.00	0.00	-100.00%	0.00	7.00
21	E	102	---	219000	848	*OTHER PUPIL SERVICES	0.00	0.00	0.00	95.00	0.00	-100.00%	0.00	7.00
21	E	102	---	-----	848	*BARRIE ELEMENTARY	0.00	0.00	0.00	95.00	0.00	-100.00%	0.00	7.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	104	943	219000	848	PUPIL DUES/FEES	0.00	0.00	0.00	356.00	0.00	-100.00%	0.00	0.00
21	E	104	---	219000	848	*OTHER PUPIL SERVICES	0.00	0.00	0.00	356.00	0.00	-100.00%	0.00	0.00
21	E	104	---	-----	848	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	356.00	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	106	943	219000	848	PUPIL DUES/FEES	20.00	20.00	0.00	371.00	0.00	-100.00%	0.00	66.00
21	E	106	---	219000	848	*OTHER PUPIL SERVICES	20.00	20.00	0.00	371.00	0.00	-100.00%	0.00	66.00
21	E	106	---	-----	848	*PURDY ELEMENTARY	20.00	20.00	0.00	371.00	0.00	-100.00%	0.00	66.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	108	943	219000	848	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	219000	848	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	-----	848	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	200	943	219000	848	PUPIL DUES/FEES	905.00	795.00	0.00	680.00	0.00	-100.00%	0.00	500.00
21	E	200	---	219000	848	*OTHER PUPIL SERVICES	905.00	795.00	0.00	680.00	0.00	-100.00%	0.00	500.00
21	E	200	---	-----	848	*MIDDLE SCHOOL	905.00	795.00	0.00	680.00	0.00	-100.00%	0.00	500.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	400	943	219000	848	PUPIL DUES/FEES	1,411.00	265.00	0.00	1,713.21	0.00	-100.00%	0.00	0.00
21	E	400	---	219000	848	*OTHER PUPIL SERVICES	1,411.00	265.00	0.00	1,713.21	0.00	-100.00%	0.00	0.00
21	E	400	---	-----	848	*HIGH SCHOOL	1,411.00	265.00	0.00	1,713.21	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	800	310	219000	848	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	411	219000	848	GENERAL SUPPLIES	0.00	130.00	5,000.00	1,155.76	5,000.00	332.62%	5,000.00	0.00
21	E	800	943	219000	848	PUPIL DUES/FEES	592.50	0.00	5,000.00	100.00	5,000.00	4,900.00%	5,000.00	0.00
21	E	800	---	219000	848	*OTHER PUPIL SERVICES	592.50	130.00	10,000.00	1,255.76	10,000.00	696.33%	10,000.00	0.00
21	E	800	341	256710	848	PUPIL TRAVEL	0.00	0.00	0.00	692.00	0.00	-100.00%	0.00	0.00
21	E	800	---	256710	848	*REG.PUPIL TRANSPORT.	0.00	0.00	0.00	692.00	0.00	-100.00%	0.00	0.00
21	E	800	---	-----	848	*DISTRICT-WIDE	592.50	130.00	10,000.00	1,947.76	10,000.00	413.41%	10,000.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	100	411	125000	853	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	100	551	125000	853	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	100	---	125000	853	*MUSIC INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	100	---	-----	853	*ALL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	102	943	121000	853	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	121000	853	*ART INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	-----	853	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	104	411	171000	853	GENERAL SUPPLIES	496.15	140.22	0.00	456.66	0.00	-100.00%	0.00	0.00
21	E	104	415	171000	853	FOOD	541.91	0.00	0.00	32.53	0.00	-100.00%	0.00	0.00
21	E	104	943	171000	853	PUPIL DUES/FEES	614.70	0.00	0.00	35.01	0.00	-100.00%	0.00	0.00
21	E	104	---	171000	853	*CULT/SOC.DISADVANTAG	1,652.76	140.22	0.00	524.20	0.00	-100.00%	0.00	0.00
21	E	104	---	-----	853	*LUTHER ELEM. SCHOOL	1,652.76	140.22	0.00	524.20	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	106	943	171000	853	PUPIL DUES/FEES	489.52	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	106	---	171000	853	*CULT/SOC.DISADVANTAG	489.52	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	106	341	256770	853	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	106	---	256770	853	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	106	---	-----	853	*PURDY ELEMENTARY	489.52	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	108	943	110000	853	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	110000	853	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	943	121000	853	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	121000	853	*ART INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	943	171000	853	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	171000	853	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	-----	853	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	400	943	121000	853	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	121000	853	*ART INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	-----	853	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	800	324	254200	855	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	254200	855	*SITE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	-----	855	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	400	411	124400	860	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	124400	860	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	124400	860	*COMPUTER MATH.INSTR.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	135000	860	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	135000	860	*FAMILY-CONSUMER EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	411	136000	860	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	136000	860	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	136000	860	*INDUSTRIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	310	162000	860	PERSONAL SERVICES	4,012.96	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	411	162000	860	GENERAL SUPPLIES	12,447.00	0.00	0.00	7,803.96	0.00	-100.00%	0.00	0.00
21	E	400	440	162000	860	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	2,800.00
21	E	400	551	162000	860	ADDITIONAL EQUIPMENT	0.00	0.00	13,500.00	5,327.20	13,150.00	146.85%	13,150.00	0.00
21	E	400	---	162000	860	*ATHLETICS/SPORTS	16,459.96	0.00	13,500.00	13,131.16	13,150.00	0.14%	13,150.00	2,800.00
21	E	400	411	213900	860	GENERAL SUPPLIES	85.46	1,222.54	0.00	997.40	0.00	-100.00%	0.00	0.00
21	E	400	---	213900	860	*OTHER COUNSELING	85.46	1,222.54	0.00	997.40	0.00	-100.00%	0.00	0.00
21	E	400	327	255000	860	CONSTRUCTION SERVICES	1,034.41	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	255000	860	*FACIL.AQUIST/REMODEL	1,034.41	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	-----	860	*HIGH SCHOOL	17,579.83	1,222.54	13,500.00	14,128.56	13,150.00	-6.93%	13,150.00	2,800.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	800	310	450000	866	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	370	450000	866	PAYMENT-NON-GOVT AGENC	750.00	750.00	750.00	750.00	750.00	0.00%	750.00	0.00
21	E	800	387	450000	866	TRANSFERS TO STATE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	389	450000	866	PAYMENT TO WTCS DISTRI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	450000	866	*POST-SECONDARY SCHOLA	750.00	750.00	750.00	750.00	750.00	0.00%	750.00	0.00
21	E	800	---	-----	866	*DISTRICT-WIDE	750.00	750.00	750.00	750.00	750.00	0.00%	750.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	102	410	110000	867	SUPPLIES & MATERIALS	146.00	53.34	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	940	110000	867	DUES & FEES	803.40	137.00	0.00	50.00	0.00	-100.00%	0.00	0.00
21	E	102	---	110000	867	*UNDIFFER. CURRICULUM	949.40	190.34	0.00	50.00	0.00	-100.00%	0.00	0.00
21	E	102	410	120000	867	SUPPLIES & MATERIALS	178.25	48.68	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	120000	867	*REGULAR CURRICULUM	178.25	48.68	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	940	140000	867	DUES & FEES	40.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	140000	867	*PHYSICAL CURRICULUM	40.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	410	160000	867	SUPPLIES & MATERIALS	10.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	999	160000	867	OTHER MISCELLANEOUS	0.00	0.00	3,068.00	0.00	3,068.00	0.00%	3,068.00	0.00
21	E	102	---	160000	867	*CO-CURRIC ACTIVITIES	10.00	0.00	3,068.00	0.00	3,068.00	0.00%	3,068.00	0.00
21	E	102	410	213000	867	SUPPLIES & MATERIALS	0.00	98.18	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	213000	867	*GUIDANCE SERVICES	0.00	98.18	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	310	241000	867	PERSONAL SERVICES	0.00	450.00	0.00	994.68	0.00	-100.00%	0.00	0.00
21	E	102	410	241000	867	SUPPLIES & MATERIALS	1,891.17	679.46	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	241000	867	*OFFICE OF BLDG PRINC	1,891.17	1,129.46	0.00	994.68	0.00	-100.00%	0.00	0.00
21	E	102	---	-----	867	*BARRIE ELEMENTARY	3,068.82	1,466.66	3,068.00	1,044.68	3,068.00	193.68%	3,068.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	104	410	110000	867	SUPPLIES & MATERIALS	0.00	0.00	0.00	1,071.10	0.00	-100.00%	0.00	0.00
21	E	104	940	110000	867	DUES & FEES	0.00	0.00	0.00	50.00	0.00	-100.00%	0.00	0.00
21	E	104	---	110000	867	*UNDIFFER. CURRICULUM	0.00	0.00	0.00	1,121.10	0.00	-100.00%	0.00	0.00
21	E	104	310	160000	867	PERSONAL SERVICES	125.00	0.00	0.00	150.00	0.00	-100.00%	0.00	0.00
21	E	104	410	160000	867	SUPPLIES & MATERIALS	618.55	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	999	160000	867	OTHER MISCELLANEOUS	0.00	0.00	2,032.00	0.00	2,032.00	0.00%	2,032.00	0.00
21	E	104	---	160000	867	*CO-CURRIC ACTIVITIES	743.55	0.00	2,032.00	150.00	2,032.00	1,254.67%	2,032.00	0.00
21	E	104	410	171000	867	SUPPLIES & MATERIALS	0.00	321.03	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	---	171000	867	*CULT/SOC.DISADVANTAG	0.00	321.03	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	410	213000	867	SUPPLIES & MATERIALS	0.00	927.38	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	---	213000	867	*GUIDANCE SERVICES	0.00	927.38	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	310	241000	867	PERSONAL SERVICES	455.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	410	241000	867	SUPPLIES & MATERIALS	326.35	126.60	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	415	241000	867	FOOD	0.00	42.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	940	241000	867	DUES & FEES	507.73	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	---	241000	867	*OFFICE OF BLDG PRINC	1,289.08	168.60	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	---	-----	867	*LUTHER ELEM. SCHOOL	2,032.63	1,417.01	2,032.00	1,271.10	2,032.00	59.86%	2,032.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	106	410	110000	867	SUPPLIES & MATERIALS	28.00	0.00	0.00	1,000.00	0.00	-100.00%	0.00	0.00
21	E	106	---	110000	867	*UNDIFFER. CURRICULUM	28.00	0.00	0.00	1,000.00	0.00	-100.00%	0.00	0.00
21	E	106	410	140000	867	SUPPLIES & MATERIALS	34.90	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	106	---	140000	867	*PHYSICAL CURRICULUM	34.90	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	106	410	160000	867	SUPPLIES & MATERIALS	2,021.34	179.99	0.00	112.93	0.00	-100.00%	0.00	0.00
21	E	106	999	160000	867	OTHER MISCELLANEOUS	0.00	0.00	2,526.00	0.00	2,526.00	0.00%	2,526.00	0.00
21	E	106	---	160000	867	*CO-CURRIC ACTIVITIES	2,021.34	179.99	2,526.00	112.93	2,526.00	2,136.78%	2,526.00	0.00
21	E	106	310	241000	867	PERSONAL SERVICES	0.00	0.00	0.00	500.00	0.00	-100.00%	0.00	0.00
21	E	106	410	241000	867	SUPPLIES & MATERIALS	441.81	348.39	0.00	315.72	0.00	-100.00%	0.00	0.00
21	E	106	940	241000	867	DUES & FEES	0.00	0.00	0.00	2.00	0.00	-100.00%	0.00	0.00
21	E	106	---	241000	867	*OFFICE OF BLDG PRINC	441.81	348.39	0.00	817.72	0.00	-100.00%	0.00	0.00
21	E	106	329	254200	867	CLEANING SERVICES	0.00	600.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	106	---	254200	867	*SITE MAINTENANCE	0.00	600.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	106	---	-----	867	*PURDY ELEMENTARY	2,526.05	1,128.38	2,526.00	1,930.65	2,526.00	30.84%	2,526.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	108	310	110000	867	PERSONAL SERVICES	0.00	63.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	410	110000	867	SUPPLIES & MATERIALS	36.05	0.00	0.00	489.82	0.00	-100.00%	0.00	0.00
21	E	108	---	110000	867	*UNDIFFER. CURRICULUM	36.05	63.00	0.00	489.82	0.00	-100.00%	0.00	0.00
21	E	108	410	160000	867	SUPPLIES & MATERIALS	3,797.37	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	999	160000	867	OTHER MISCELLANEOUS	0.00	0.00	5,433.00	0.00	5,433.00	0.00%	5,433.00	0.00
21	E	108	---	160000	867	*CO-CURRIC ACTIVITIES	3,797.37	0.00	5,433.00	0.00	5,433.00	0.00%	5,433.00	0.00
21	E	108	310	241000	867	PERSONAL SERVICES	160.00	200.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	410	241000	867	SUPPLIES & MATERIALS	1,072.96	778.39	0.00	1,060.16	0.00	-100.00%	0.00	0.00
21	E	108	---	241000	867	*OFFICE OF BLDG PRINC	1,232.96	978.39	0.00	1,060.16	0.00	-100.00%	0.00	0.00
21	E	108	410	253000	867	SUPPLIES & MATERIALS	366.96	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	253000	867	*OPERATION OF PLANT	366.96	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	-----	867	*ROCKWELL ELEMENTARY	5,433.34	1,041.39	5,433.00	1,549.98	5,433.00	250.52%	5,433.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	200	310	160000	867	PERSONAL SERVICES	950.50	0.00	0.00	750.00	0.00	-100.00%	0.00	0.00
21	E	200	410	160000	867	SUPPLIES & MATERIALS	3,042.73	0.00	0.00	2,183.98	0.00	-100.00%	0.00	0.00
21	E	200	940	160000	867	DUES & FEES	1,947.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	200	999	160000	867	OTHER MISCELLANEOUS	0.00	0.00	7,058.00	0.00	7,058.00	0.00%	7,058.00	0.00
21	E	200	---	160000	867	*CO-CURRIC ACTIVITIES	5,940.23	0.00	7,058.00	2,933.98	7,058.00	140.56%	7,058.00	0.00
21	E	200	350	260000	867	COMMUNICATIONS	33.59	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	200	---	260000	867	*CENTRAL SERVICES	33.59	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	200	---	-----	867	*MIDDLE SCHOOL	5,973.82	0.00	7,058.00	2,933.98	7,058.00	140.56%	7,058.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	400	310	131000	867	PERSONAL SERVICES	4,977.52	5,018.43	0.00	2,624.03	0.00	-100.00%	0.00	0.00
21	E	400	325	131000	867	VEHICLE & EQUIPMENT RE	0.00	0.00	0.00	161.59	0.00	-100.00%	0.00	0.00
21	E	400	342	131000	867	EMPLOYEE TRAVEL	0.00	0.00	0.00	8,827.10	0.00	-100.00%	0.00	0.00
21	E	400	410	131000	867	SUPPLIES & MATERIALS	61,005.36	43,461.17	0.00	56,167.04	0.00	-100.00%	0.00	0.00
21	E	400	420	131000	867	APPAREL	0.00	2,881.61	0.00	2,073.69	0.00	-100.00%	0.00	0.00
21	E	400	440	131000	867	NON-CAPITAL EQUIP.	0.00	1,500.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	940	131000	867	DUES & FEES	12,796.68	12,298.20	0.00	8,404.00	0.00	-100.00%	0.00	0.00
21	E	400	---	131000	867	*AGRICULTURE INSTRUCT	78,779.56	65,159.41	0.00	78,257.45	0.00	-100.00%	0.00	0.00
21	E	400	310	135000	867	PERSONAL SERVICES	157.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	410	135000	867	SUPPLIES & MATERIALS	1,620.34	0.00	0.00	853.88	0.00	-100.00%	0.00	0.00
21	E	400	940	135000	867	DUES & FEES	0.00	0.00	0.00	514.60	0.00	-100.00%	0.00	0.00
21	E	400	---	135000	867	*FAMILY-CONSUMER EDUC	1,777.84	0.00	0.00	1,368.48	0.00	-100.00%	0.00	0.00
21	E	400	310	136000	867	PERSONAL SERVICES	161.85	0.00	0.00	70.00	0.00	-100.00%	0.00	0.00
21	E	400	342	136000	867	EMPLOYEE TRAVEL	0.00	0.00	0.00	191.00	0.00	-100.00%	0.00	0.00
21	E	400	410	136000	867	SUPPLIES & MATERIALS	5,795.69	2,754.05	0.00	10,937.45	0.00	-100.00%	0.00	0.00
21	E	400	420	136000	867	APPAREL	0.00	145.00	0.00	462.40	0.00	-100.00%	0.00	0.00
21	E	400	480	136000	867	SUPPLIES--TECH RELATED	0.00	-1,950.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	940	136000	867	DUES & FEES	1,458.00	270.00	0.00	2,079.00	0.00	-100.00%	0.00	0.00
21	E	400	---	136000	867	*INDUSTRIAL EDUCATION	7,415.54	1,219.05	0.00	13,739.85	0.00	-100.00%	0.00	0.00
21	E	400	310	160000	867	PERSONAL SERVICES	6,313.77	13,879.45	0.00	7,331.34	0.00	-100.00%	0.00	0.00
21	E	400	342	160000	867	EMPLOYEE TRAVEL	0.00	-160.00	0.00	2,252.89	0.00	-100.00%	0.00	0.00
21	E	400	360	160000	867	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	400.00	0.00	-100.00%	0.00	0.00
21	E	400	410	160000	867	SUPPLIES & MATERIALS	35,132.38	9,644.47	0.00	22,730.03	0.00	-100.00%	0.00	0.00
21	E	400	420	160000	867	APPAREL	0.00	2,788.34	0.00	4,335.01	0.00	-100.00%	0.00	0.00
21	E	400	940	160000	867	DUES & FEES	4,748.00	3,947.49	0.00	9,681.58	0.00	-100.00%	0.00	0.00
21	E	400	999	160000	867	OTHER MISCELLANEOUS	13,192.80	0.00	184,058.00	0.00	184,058.00	0.00%	184,058.00	0.00
21	E	400	---	160000	867	*CO-CURRIC ACTIVITIES	59,386.95	30,099.75	184,058.00	46,730.85	184,058.00	293.87%	184,058.00	0.00
21	E	400	410	179000	867	SUPPLIES & MATERIALS	0.00	0.00	0.00	1,931.35	0.00	-100.00%	0.00	0.00
21	E	400	940	179000	867	DUES & FEES	0.00	0.00	0.00	545.93	0.00	-100.00%	0.00	0.00
21	E	400	---	179000	867	*OTHER SPECIAL NEEDS	0.00	0.00	0.00	2,477.28	0.00	-100.00%	0.00	0.00
21	E	400	940	211000	867	DUES & FEES	10,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	211000	867	*DIR.OF PUPIL SERVICE	10,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	410	241000	867	SUPPLIES & MATERIALS	551.25	0.00	0.00	170.16	0.00	-100.00%	0.00	0.00
21	E	400	---	241000	867	*OFFICE OF BLDG PRINC	551.25	0.00	0.00	170.16	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	400	341	256740	867	PUPIL TRAVEL	6,940.18	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	345	256740	867	PUPIL LODGING AND MEAL	15,201.60	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	256740	867	*CO-CURRIC.TRANSPORT.	22,141.78	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	370	450000	867	PAYMENT-NON-GOVT AGENC	0.00	9,550.00	0.00	10,036.75	0.00	-100.00%	0.00	0.00
21	E	400	387	450000	867	TRANSFERS TO STATE	0.00	10,000.00	0.00	6,000.00	0.00	-100.00%	0.00	0.00
21	E	400	---	450000	867	*POST-SECONDARY SCHOLA	0.00	19,550.00	0.00	16,036.75	0.00	-100.00%	0.00	0.00
21	E	400	932	491000	867	SHARED RECEIPT-NON-GOV	0.00	17,624.09	0.00	8,375.65	0.00	-100.00%	0.00	0.00
21	E	400	933	491000	867	SHARED RECEIPT-SCHOOL	0.00	6,279.54	0.00	4,007.69	0.00	-100.00%	0.00	0.00
21	E	400	---	491000	867	*REVENUE TRANSITS	0.00	23,903.63	0.00	12,383.34	0.00	-100.00%	0.00	0.00
21	E	400	---	-----	867	*HIGH SCHOOL	180,552.92	139,931.84	184,058.00	171,164.16	184,058.00	7.53%	184,058.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
21	E	800	969	492000	867	OTHER ADJUSTMENTS	103.43	176.70	103.00	214.22	103.00	-51.92%	103.00	0.00
21	E	800	---	492000	867	*ADJUSTMENTS--REFUNDS	103.43	176.70	103.00	214.22	103.00	-51.92%	103.00	0.00
21	E	800	---	-----	867	*DISTRICT-WIDE	103.43	176.70	103.00	214.22	103.00	-51.92%	103.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	100	310	162302	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	100	411	162302	000	GENERAL SUPPLIES	0.00	0.00	0.00	364.76	0.00	-100.00%	0.00	0.00
22	E	100	941	162302	000	DIST DUES/FEES	440.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	100	943	162302	000	PUPIL DUES/FEES	-1,015.00	957.00	0.00	1,450.00	0.00	-100.00%	0.00	0.00
22	E	100	---	162302	000	*CO-ED ARCHERY	-575.00	957.00	0.00	1,814.76	0.00	-100.00%	0.00	0.00
22	E	100	---	-----	000	*ALL ELEMENTARY	-575.00	957.00	0.00	1,814.76	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	102	310	164320	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	102	411	164320	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	102	440	164320	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	102	551	164320	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	102	---	164320	000	*BARRIE ELEMENTARY GAR	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	102	---	-----	000	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	106	411	213900	000	GENERAL SUPPLIES	1,059.84	1,284.81	0.00	1,005.57	0.00	-100.00%	0.00	0.00
22	E	106	420	213900	000	APPAREL	327.60	1,524.71	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	106	941	213900	000	DIST DUES/FEES	508.40	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	106	---	213900	000	*OTHER COUNSELING	1,895.84	2,809.52	0.00	1,005.57	0.00	-100.00%	0.00	0.00
22	E	106	---	-----	000	*PURDY ELEMENTARY	1,895.84	2,809.52	0.00	1,005.57	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	200	178	125400	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	212	125400	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	222	125400	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	310	125400	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	341	125400	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	411	125400	000	GENERAL SUPPLIES	6,598.47	55.95	0.00	3,106.86	0.00	-100.00%	0.00	975.20
22	E	200	420	125400	000	APPAREL	4,279.42	974.00	0.00	248.75	0.00	-100.00%	0.00	0.00
22	E	200	440	125400	000	NON-CAPITAL EQUIP.	246.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	941	125400	000	DIST DUES/FEES	0.00	0.00	0.00	4,612.00	0.00	-100.00%	0.00	0.00
22	E	200	943	125400	000	PUPIL DUES/FEES	140.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	---	125400	000	*VOCAL MUSIC INSTRUCT	11,263.89	1,029.95	0.00	7,967.61	0.00	-100.00%	0.00	975.20
22	E	200	310	125510	000	PERSONAL SERVICES	0.00	0.00	0.00	1,050.32	0.00	-100.00%	0.00	0.00
22	E	200	341	125510	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	342	125510	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	714.00	0.00	-100.00%	0.00	0.00
22	E	200	411	125510	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	415	125510	000	FOOD	0.00	0.00	0.00	222.99	0.00	-100.00%	0.00	0.00
22	E	200	420	125510	000	APPAREL	0.00	0.00	0.00	180.00	0.00	-100.00%	0.00	0.00
22	E	200	440	125510	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	551	125510	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	561	125510	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	941	125510	000	DIST DUES/FEES	1,425.00	0.00	0.00	332.00	0.00	-100.00%	0.00	0.00
22	E	200	943	125510	000	PUPIL DUES/FEES	0.00	0.00	0.00	654.00	0.00	-100.00%	0.00	0.00
22	E	200	---	125510	000	*BAND INSTRUCTION	1,425.00	0.00	0.00	3,153.31	0.00	-100.00%	0.00	0.00
22	E	200	310	125520	000	PERSONAL SERVICES	0.00	0.00	0.00	2,000.00	0.00	-100.00%	0.00	0.00
22	E	200	411	125520	000	GENERAL SUPPLIES	0.00	0.00	0.00	201.50	0.00	-100.00%	0.00	0.00
22	E	200	440	125520	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	551	125520	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	561	125520	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	941	125520	000	DIST DUES/FEES	0.00	0.00	0.00	72.00	0.00	-100.00%	0.00	0.00
22	E	200	---	125520	000	*ORCHESTRA INSTRUCT.	0.00	0.00	0.00	2,273.50	0.00	-100.00%	0.00	0.00
22	E	200	310	161338	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	354	161338	000	PRINTING & BINDING	988.60	0.00	0.00	873.07	0.00	-100.00%	0.00	0.00
22	E	200	411	161338	000	GENERAL SUPPLIES	0.00	0.00	0.00	237.48	0.00	-100.00%	0.00	0.00
22	E	200	415	161338	000	FOOD	0.00	0.00	0.00	32.52	0.00	-100.00%	0.00	0.00
22	E	200	420	161338	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	200	440	161338	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	551	161338	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	561	161338	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	941	161338	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	943	161338	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	---	161338	000	*YEARBOOK	988.60	0.00	0.00	1,143.07	0.00	-100.00%	0.00	0.00
22	E	200	411	161350	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	420	161350	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	943	161350	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	---	161350	000	*ROBOTICS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	199	162000	000	OTHER SALARIES/WAGES	150.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	212	162000	000	EMPLR SHARE RETIREMT	10.12	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	222	162000	000	EMPLR SHARE SOC.SEC.	11.46	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	310	162000	000	PERSONAL SERVICES	300.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	411	162000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	415	162000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	941	162000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	---	162000	000	*ATHLETICS/SPORTS	471.58	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	310	162121	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	411	162121	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	---	162121	000	*GIRLS VOLLEYBALL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	310	162302	000	PERSONAL SERVICES	0.00	0.00	0.00	1,319.86	0.00	-100.00%	0.00	0.00
22	E	200	341	162302	000	PUPIL TRAVEL	1,492.84	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	342	162302	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	411	162302	000	GENERAL SUPPLIES	12,431.80	2,586.21	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	415	162302	000	FOOD	581.84	336.00	0.00	580.64	0.00	-100.00%	0.00	0.00
22	E	200	420	162302	000	APPAREL	6,058.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	440	162302	000	NON-CAPITAL EQUIP.	913.98	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	480	162302	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	551	162302	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	561	162302	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	941	162302	000	DIST DUES/FEES	4,000.00	2,465.00	0.00	1,980.00	0.00	-100.00%	0.00	0.00
22	E	200	943	162302	000	PUPIL DUES/FEES	0.00	0.00	0.00	1,805.00	0.00	-100.00%	0.00	0.00
22	E	200	---	162302	000	*CO-ED ARCHERY	25,478.96	5,387.21	0.00	5,685.50	0.00	-100.00%	0.00	0.00
22	E	200	199	163310	000	OTHER SALARIES/WAGES	0.00	1,500.00	0.00	1,800.00	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	200	212	163310	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	118.50	0.00	-100.00%	0.00	0.00
22	E	200	222	163310	000	EMPLR SHARE SOC.SEC.	0.00	114.75	0.00	137.70	0.00	-100.00%	0.00	0.00
22	E	200	310	163310	000	PERSONAL SERVICES	0.00	0.00	0.00	5,498.31	0.00	-100.00%	0.00	570.00
22	E	200	411	163310	000	GENERAL SUPPLIES	0.00	294.48	0.00	889.17	0.00	-100.00%	0.00	285.11
22	E	200	415	163310	000	FOOD	0.00	0.00	0.00	34.81	0.00	-100.00%	0.00	0.00
22	E	200	420	163310	000	APPAREL	0.00	1,772.33	0.00	5,118.84	0.00	-100.00%	0.00	0.00
22	E	200	440	163310	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	551	163310	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	941	163310	000	DIST DUES/FEES	0.00	0.00	0.00	4,524.75	0.00	-100.00%	0.00	700.00
22	E	200	943	163310	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	---	163310	000	*VOCAL ENSEMBLE	0.00	3,681.56	0.00	18,122.08	0.00	-100.00%	0.00	1,555.11
22	E	200	310	163312	000	PERSONAL SERVICES	0.00	0.00	0.00	30.00	0.00	-100.00%	0.00	0.00
22	E	200	411	163312	000	GENERAL SUPPLIES	15.94	0.00	0.00	56.79	0.00	-100.00%	0.00	0.00
22	E	200	415	163312	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	420	163312	000	APPAREL	575.19	0.00	0.00	1,084.77	0.00	-100.00%	0.00	0.00
22	E	200	440	163312	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	551	163312	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	561	163312	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	941	163312	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	---	163312	000	*MUSICAL PRODUCTION	591.13	0.00	0.00	1,171.56	0.00	-100.00%	0.00	0.00
22	E	200	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	24.85	0.00	-100.00%	0.00	0.00
22	E	200	411	241000	000	GENERAL SUPPLIES	-572.11	-282.98	0.00	2,415.16	0.00	-100.00%	0.00	1,752.70
22	E	200	415	241000	000	FOOD	65.05	668.19	0.00	1,861.59	0.00	-100.00%	0.00	0.00
22	E	200	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	941	241000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	943	241000	000	PUPIL DUES/FEES	0.00	0.00	0.00	303.00	0.00	-100.00%	0.00	0.00
22	E	200	---	241000	000	*OFFICE OF BLDG PRINC	-507.06	385.21	0.00	4,604.60	0.00	-100.00%	0.00	1,752.70
22	E	200	---	-----	000	*MIDDLE SCHOOL	39,712.10	10,483.93	0.00	44,121.23	0.00	-100.00%	0.00	4,283.01

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	400	310	125000	000	PERSONAL SERVICES	0.00	0.00	0.00	4,298.87	0.00	-100.00%	0.00	0.00
22	E	400	341	125000	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	342	125000	000	EMPLOYEE TRAVEL	3,144.80	0.00	0.00	2,030.36	0.00	-100.00%	0.00	0.00
22	E	400	411	125000	000	GENERAL SUPPLIES	5,881.76	98.80	0.00	1,030.80	0.00	-100.00%	0.00	0.00
22	E	400	415	125000	000	FOOD	0.00	0.00	0.00	33.32	0.00	-100.00%	0.00	0.00
22	E	400	420	125000	000	APPAREL	0.00	280.77	0.00	2,184.00	0.00	-100.00%	0.00	0.00
22	E	400	941	125000	000	DIST DUES/FEES	0.00	0.00	0.00	138,154.76	0.00	-100.00%	0.00	0.00
22	E	400	943	125000	000	PUPIL DUES/FEES	17,647.70	0.00	0.00	80,801.00	0.00	-100.00%	0.00	0.00
22	E	400	---	125000	000	*MUSIC INSTRUCTION	26,674.26	379.57	0.00	228,533.11	0.00	-100.00%	0.00	0.00
22	E	400	199	125510	000	OTHER SALARIES/WAGES	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	57.50
22	E	400	212	125510	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	222	125510	000	EMPLR SHARE SOC.SEC.	38.25	0.00	0.00	0.00	0.00	0.00%	0.00	4.40
22	E	400	310	125510	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	300.00
22	E	400	342	125510	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	989.55	0.00	-100.00%	0.00	0.00
22	E	400	411	125510	000	GENERAL SUPPLIES	1,200.65	1,380.40	0.00	724.50	0.00	-100.00%	0.00	702.21
22	E	400	420	125510	000	APPAREL	100.00	472.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	125510	000	NON-CAPITAL EQUIP.	2,725.26	2,500.00	0.00	2,000.00	0.00	-100.00%	0.00	0.00
22	E	400	480	125510	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	638.02
22	E	400	482	125510	000	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	125510	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	125510	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	125510	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	125510	000	*BAND INSTRUCTION	4,564.16	4,352.40	0.00	3,714.05	0.00	-100.00%	0.00	1,702.13
22	E	400	310	125520	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	125520	000	GENERAL SUPPLIES	0.00	0.00	0.00	516.44	0.00	-100.00%	0.00	0.00
22	E	400	440	125520	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	125520	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	125520	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	125520	000	DIST DUES/FEES	0.00	0.00	0.00	675.00	0.00	-100.00%	0.00	0.00
22	E	400	---	125520	000	*ORCHESTRA INSTRUCT.	0.00	0.00	0.00	1,191.44	0.00	-100.00%	0.00	0.00
22	E	400	310	132000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	132000	000	GENERAL SUPPLIES	0.00	0.00	0.00	66.76	0.00	-100.00%	0.00	0.00
22	E	400	415	132000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	132000	000	APPAREL	787.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	132000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	132000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	132000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	400	941	132000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	132000	000	*BUSINESS EDUCATION	787.00	0.00	0.00	66.76	0.00	-100.00%	0.00	0.00
22	E	400	310	138000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	138000	000	GENERAL SUPPLIES	187.01	88.97	0.00	344.66	0.00	-100.00%	0.00	0.00
22	E	400	415	138000	000	FOOD	173.44	0.00	0.00	4.99	0.00	-100.00%	0.00	0.00
22	E	400	420	138000	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	138000	000	DIST DUES/FEES	0.00	0.00	0.00	750.00	0.00	-100.00%	0.00	0.00
22	E	400	943	138000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	138000	000	*VOCATIONL SPEC.NEEDS	360.45	88.97	0.00	1,099.65	0.00	-100.00%	0.00	0.00
22	E	400	310	161304	000	PERSONAL SERVICES	1,350.00	2,325.00	0.00	1,400.00	0.00	-100.00%	0.00	300.00
22	E	400	342	161304	000	EMPLOYEE TRAVEL	2,190.96	0.00	0.00	957.61	0.00	-100.00%	0.00	0.00
22	E	400	411	161304	000	GENERAL SUPPLIES	590.58	0.00	0.00	49.99	0.00	-100.00%	0.00	129.99
22	E	400	415	161304	000	FOOD	701.06	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	161304	000	APPAREL	338.00	0.00	0.00	240.50	0.00	-100.00%	0.00	0.00
22	E	400	482	161304	000	NON-CAPITAL TECH HARDW	0.00	3,658.83	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	161304	000	DIST DUES/FEES	1,832.00	430.00	0.00	1,067.57	0.00	-100.00%	0.00	75.00
22	E	400	942	161304	000	EMPLOYEE DUES/FEES	40.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	161304	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	949	161304	000	OTHER DUES/FEES	0.00	1,225.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	161304	000	*DEBATE CLUB	7,042.60	7,638.83	0.00	3,715.67	0.00	-100.00%	0.00	504.99
22	E	400	310	161306	000	PERSONAL SERVICES	2,325.60	0.00	0.00	2,240.00	0.00	-100.00%	0.00	0.00
22	E	400	411	161306	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	161306	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	161306	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	161306	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	161306	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	161306	000	PUPIL DUES/FEES	322.00	0.00	0.00	152.25	0.00	-100.00%	0.00	0.00
22	E	400	---	161306	000	*DRAMATICS CLUB	2,647.60	0.00	0.00	2,392.25	0.00	-100.00%	0.00	0.00
22	E	400	310	161321	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	161321	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	161321	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	161321	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	161321	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	161321	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	161321	000	*MOCK TRIAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	400	310	161339	000	PERSONAL SERVICES	400.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	161339	000	GENERAL SUPPLIES	931.94	569.62	0.00	532.73	0.00	-100.00%	0.00	0.00
22	E	400	415	161339	000	FOOD	137.49	94.09	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	161339	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	161339	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	161339	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	161339	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	161339	000	DIST DUES/FEES	0.00	0.00	0.00	172.00	0.00	-100.00%	0.00	0.00
22	E	400	942	161339	000	EMPLOYEE DUES/FEES	0.00	75.00	0.00	75.00	0.00	-100.00%	0.00	0.00
22	E	400	949	161339	000	OTHER DUES/FEES	289.00	696.00	0.00	30.00	0.00	-100.00%	0.00	0.00
22	E	400	---	161339	000	*FORENSICS	1,758.43	1,434.71	0.00	809.73	0.00	-100.00%	0.00	0.00
22	E	400	310	161340	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	161340	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	161340	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	161340	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	161340	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	161340	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	161340	000	*ACADEMIC DECATHLON	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	199	162000	000	OTHER SALARIES/WAGES	2,285.00	2,570.00	0.00	5,498.05	0.00	-100.00%	0.00	0.00
22	E	400	211	162000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	212	162000	000	EMPLR SHARE RETIREMT	119.26	97.91	0.00	317.38	0.00	-100.00%	0.00	0.00
22	E	400	222	162000	000	EMPLR SHARE SOC.SEC.	156.52	185.20	0.00	406.58	0.00	-100.00%	0.00	0.00
22	E	400	230	162000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	241	162000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	243	162000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	251	162000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	162000	000	PERSONAL SERVICES	5,619.00	550.00	0.00	9,660.00	0.00	-100.00%	0.00	400.00
22	E	400	342	162000	000	EMPLOYEE TRAVEL	1,252.94	698.88	0.00	3,295.39	0.00	-100.00%	0.00	198.90
22	E	400	348	162000	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	360	162000	000	TECH & SOFTWARE SERVIC	1,014.30	4,974.50	0.00	7,249.00	0.00	-100.00%	0.00	6,499.98
22	E	400	411	162000	000	GENERAL SUPPLIES	15,655.81	5,136.36	0.00	14,033.79	0.00	-100.00%	0.00	4,117.74
22	E	400	415	162000	000	FOOD	1,177.03	779.19	0.00	6,356.25	0.00	-100.00%	0.00	1,444.24
22	E	400	420	162000	000	APPAREL	519.43	1,572.35	0.00	1,371.07	0.00	-100.00%	0.00	1,449.00
22	E	400	440	162000	000	NON-CAPITAL EQUIP.	0.00	4,000.00	0.00	608.76	0.00	-100.00%	0.00	0.00
22	E	400	551	162000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162000	000	DIST DUES/FEES	110.89	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	942	162000	000	EMPLOYEE DUES/FEES	728.00	413.00	0.00	822.50	0.00	-100.00%	0.00	75.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	400	943	162000	000	PUPIL DUES/FEES	0.00	228.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	949	162000	000	OTHER DUES/FEES	4,433.34	4,648.75	0.00	12,043.45	0.00	-100.00%	0.00	0.00
22	E	400	---	162000	000	*ATHLETICS/SPORTS	33,071.52	25,854.14	0.00	61,662.22	0.00	-100.00%	0.00	14,184.86
22	E	400	199	162105	000	OTHER SALARIES/WAGES	0.00	1,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	212	162105	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	222	162105	000	EMPLR SHARE SOC.SEC.	0.00	76.50	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	162105	000	PERSONAL SERVICES	0.00	0.00	0.00	90.00	0.00	-100.00%	0.00	0.00
22	E	400	360	162105	000	TECH & SOFTWARE SERVIC	450.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162105	000	GENERAL SUPPLIES	4,142.97	571.84	0.00	168.74	0.00	-100.00%	0.00	3,215.28
22	E	400	415	162105	000	FOOD	1,668.15	388.91	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	162105	000	APPAREL	12,500.29	1,057.37	0.00	2,345.81	0.00	-100.00%	0.00	1,091.40
22	E	400	440	162105	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162105	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162105	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162105	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	942	162105	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	162105	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	949	162105	000	OTHER DUES/FEES	0.00	0.00	0.00	855.00	0.00	-100.00%	0.00	0.00
22	E	400	---	162105	000	*GIRLS BASKETBALL	18,761.41	3,094.62	0.00	3,459.55	0.00	-100.00%	0.00	4,306.68
22	E	400	310	162107	000	PERSONAL SERVICES	240.00	0.00	0.00	425.00	0.00	-100.00%	0.00	325.00
22	E	400	411	162107	000	GENERAL SUPPLIES	220.29	0.00	0.00	228.57	0.00	-100.00%	0.00	1,216.98
22	E	400	415	162107	000	FOOD	0.00	89.63	0.00	55.49	0.00	-100.00%	0.00	0.00
22	E	400	420	162107	000	APPAREL	2,720.01	1,175.15	0.00	1,774.50	0.00	-100.00%	0.00	3,816.08
22	E	400	440	162107	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162107	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162107	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162107	000	DIST DUES/FEES	0.00	0.00	0.00	71.04	0.00	-100.00%	0.00	0.00
22	E	400	949	162107	000	OTHER DUES/FEES	100.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162107	000	*CHEERLEADING	3,280.30	1,264.78	0.00	2,554.60	0.00	-100.00%	0.00	5,358.06
22	E	400	310	162112	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162112	000	GENERAL SUPPLIES	255.26	0.00	0.00	349.00	0.00	-100.00%	0.00	500.00
22	E	400	420	162112	000	APPAREL	166.77	0.00	0.00	746.10	0.00	-100.00%	0.00	756.00
22	E	400	941	162112	000	DIST DUES/FEES	12.95	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162112	000	*GIRLS GOLF	434.98	0.00	0.00	1,095.10	0.00	-100.00%	0.00	1,256.00
22	E	400	310	162116	000	PERSONAL SERVICES	80.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	342	162116	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	400	411	162116	000	GENERAL SUPPLIES	3,045.00	1,926.48	0.00	1,504.40	0.00	-100.00%	0.00	0.00
22	E	400	415	162116	000	FOOD	1,631.91	708.88	0.00	1,892.75	0.00	-100.00%	0.00	0.00
22	E	400	420	162116	000	APPAREL	1,428.84	4,807.07	0.00	539.88	0.00	-100.00%	0.00	0.00
22	E	400	440	162116	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162116	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162116	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162116	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	942	162116	000	EMPLOYEE DUES/FEES	105.00	250.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	162116	000	PUPIL DUES/FEES	0.00	0.00	0.00	181.00	0.00	-100.00%	0.00	0.00
22	E	400	---	162116	000	*GIRLS SOCCER	6,290.75	7,692.43	0.00	4,118.03	0.00	-100.00%	0.00	0.00
22	E	400	178	162117	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	1,500.00	0.00	-100.00%	0.00	0.00
22	E	400	199	162117	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	212	162117	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	222	162117	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	114.75	0.00	-100.00%	0.00	0.00
22	E	400	310	162117	000	PERSONAL SERVICES	5,000.00	74.99	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	342	162117	000	EMPLOYEE TRAVEL	288.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162117	000	GENERAL SUPPLIES	3,276.96	1,686.63	0.00	1,569.00	0.00	-100.00%	0.00	0.00
22	E	400	415	162117	000	FOOD	44.12	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	162117	000	APPAREL	2,212.22	610.13	0.00	1,380.85	0.00	-100.00%	0.00	0.00
22	E	400	440	162117	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162117	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162117	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162117	000	DIST DUES/FEES	20.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	942	162117	000	EMPLOYEE DUES/FEES	0.00	60.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162117	000	*GIRLS SOFTBALL	10,841.30	2,431.75	0.00	4,564.60	0.00	-100.00%	0.00	0.00
22	E	400	310	162118	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162118	000	GENERAL SUPPLIES	70.00	745.92	0.00	0.00	0.00	0.00%	0.00	35.00
22	E	400	420	162118	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	162118	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162118	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162118	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162118	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162118	000	*GIRLS TENNIS	70.00	745.92	0.00	0.00	0.00	0.00%	0.00	35.00
22	E	400	310	162121	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162121	000	GENERAL SUPPLIES	3,968.23	0.00	0.00	693.45	0.00	-100.00%	0.00	0.00
22	E	400	415	162121	000	FOOD	97.58	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	162121	000	APPAREL	624.05	1,114.42	0.00	0.00	0.00	0.00%	0.00	288.57

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	400	440	162121	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162121	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162121	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162121	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	942	162121	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	79.12
22	E	400	949	162121	000	OTHER DUES/FEES	425.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162121	000	*GIRLS VOLLEYBALL	5,114.86	1,114.42	0.00	693.45	0.00	-100.00%	0.00	367.69
22	E	400	310	162124	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162124	000	GENERAL SUPPLIES	781.11	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	415	162124	000	FOOD	14.24	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	162124	000	APPAREL	0.00	0.00	0.00	259.64	0.00	-100.00%	0.00	314.16
22	E	400	440	162124	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162124	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162124	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162124	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	162124	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162124	000	*GIRLS SWIMMING	795.35	0.00	0.00	259.64	0.00	-100.00%	0.00	314.16
22	E	400	310	162204	000	PERSONAL SERVICES	90.00	750.00	0.00	2,147.00	0.00	-100.00%	0.00	0.00
22	E	400	342	162204	000	EMPLOYEE TRAVEL	265.53	0.00	0.00	8,144.50	0.00	-100.00%	0.00	0.00
22	E	400	411	162204	000	GENERAL SUPPLIES	6,773.16	5,797.13	0.00	11,842.78	0.00	-100.00%	0.00	0.00
22	E	400	415	162204	000	FOOD	0.00	3,250.05	0.00	5,932.31	0.00	-100.00%	0.00	0.00
22	E	400	420	162204	000	APPAREL	20,108.17	11,853.56	0.00	9,352.14	0.00	-100.00%	0.00	0.00
22	E	400	440	162204	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162204	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162204	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162204	000	DIST DUES/FEES	0.00	5,500.00	0.00	625.00	0.00	-100.00%	0.00	0.00
22	E	400	949	162204	000	OTHER DUES/FEES	228.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162204	000	*BOYS BASEBALL	27,464.86	27,150.74	0.00	38,043.73	0.00	-100.00%	0.00	0.00
22	E	400	199	162205	000	OTHER SALARIES/WAGES	1,050.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	212	162205	000	EMPLR SHARE RETIREMT	68.78	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	222	162205	000	EMPLR SHARE SOC.SEC.	80.32	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	162205	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	342	162205	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	51.80
22	E	400	411	162205	000	GENERAL SUPPLIES	502.49	2,128.30	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	415	162205	000	FOOD	0.00	0.00	0.00	3,848.94	0.00	-100.00%	0.00	0.00
22	E	400	420	162205	000	APPAREL	3,576.00	836.79	0.00	544.03	0.00	-100.00%	0.00	2,547.75
22	E	400	440	162205	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	400	551	162205	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162205	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162205	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	999	162205	000	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162205	000	*BOYS BASKETBALL	5,277.59	2,965.09	0.00	4,392.97	0.00	-100.00%	0.00	2,599.55
22	E	400	199	162210	000	OTHER SALARIES/WAGES	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	212	162210	000	EMPLR SHARE RETIREMT	32.75	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	222	162210	000	EMPLR SHARE SOC.SEC.	38.25	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	162210	000	PERSONAL SERVICES	1,773.00	0.00	0.00	3,770.00	0.00	-100.00%	0.00	2,200.00
22	E	400	342	162210	000	EMPLOYEE TRAVEL	1,857.75	44.80	0.00	475.30	0.00	-100.00%	0.00	30.60
22	E	400	360	162210	000	TECH & SOFTWARE SERVIC	-1,699.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162210	000	GENERAL SUPPLIES	19,098.06	4,196.55	0.00	25,627.97	0.00	-100.00%	0.00	10,748.00
22	E	400	415	162210	000	FOOD	894.22	0.00	0.00	900.00	0.00	-100.00%	0.00	0.00
22	E	400	420	162210	000	APPAREL	1,806.30	4,808.69	0.00	5,025.50	0.00	-100.00%	0.00	5,697.00
22	E	400	435	162210	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	162210	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	450	162210	000	MATERIALS FOR RESALE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162210	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162210	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162210	000	DIST DUES/FEES	300.00	0.00	0.00	435.00	0.00	-100.00%	0.00	0.00
22	E	400	---	162210	000	*BOYS FOOTBALL	24,601.33	9,050.04	0.00	36,233.77	0.00	-100.00%	0.00	18,675.60
22	E	400	310	162212	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	342	162212	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162212	000	GENERAL SUPPLIES	1,397.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,620.00
22	E	400	420	162212	000	APPAREL	3,031.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162212	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	162212	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	949	162212	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162212	000	*BOYS GOLF	4,428.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,620.00
22	E	400	178	162216	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	222	162216	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	162216	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	342	162216	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	360	162216	000	TECH & SOFTWARE SERVIC	600.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162216	000	GENERAL SUPPLIES	0.00	48.00	0.00	153.00	0.00	-100.00%	0.00	1,275.15
22	E	400	415	162216	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,865.85
22	E	400	420	162216	000	APPAREL	0.00	120.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	400	440	162216	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162216	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162216	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162216	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162216	000	*BOYS SOCCER	600.00	168.00	0.00	153.00	0.00	-100.00%	0.00	3,141.00
22	E	400	310	162218	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162218	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	415	162218	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	162218	000	APPAREL	364.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	162218	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162218	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162218	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162218	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162218	000	*BOYS TENNIS	364.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	162221	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162221	000	GENERAL SUPPLIES	2,128.24	180.00	0.00	240.00	0.00	-100.00%	0.00	0.00
22	E	400	415	162221	000	FOOD	143.31	0.00	0.00	113.00	0.00	-100.00%	0.00	0.00
22	E	400	420	162221	000	APPAREL	2,304.45	432.60	0.00	756.00	0.00	-100.00%	0.00	0.00
22	E	400	440	162221	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162221	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162221	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162221	000	DIST DUES/FEES	35.96	0.00	0.00	13.46	0.00	-100.00%	0.00	0.00
22	E	400	942	162221	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	53.25	0.00	-100.00%	0.00	0.00
22	E	400	---	162221	000	*BOYS VOLLEYBALL	4,611.96	612.60	0.00	1,175.71	0.00	-100.00%	0.00	0.00
22	E	400	310	162222	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162222	000	GENERAL SUPPLIES	624.99	1,147.35	0.00	214.92	0.00	-100.00%	0.00	0.00
22	E	400	420	162222	000	APPAREL	1,844.38	1,750.00	0.00	1,648.88	0.00	-100.00%	0.00	0.00
22	E	400	440	162222	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162222	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162222	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162222	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	162222	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162222	000	*BOYS WRESTLING	2,469.37	2,897.35	0.00	1,863.80	0.00	-100.00%	0.00	0.00
22	E	400	310	162224	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	342	162224	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162224	000	GENERAL SUPPLIES	0.00	0.00	0.00	523.96	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	400	420	162224	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	162224	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162224	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162224	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162224	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162224	000	*BOYS SWIMMING	0.00	0.00	0.00	523.96	0.00	-100.00%	0.00	0.00
22	E	400	310	162308	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162308	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162308	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	162308	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162308	000	*CO-ED CROSS COUNTRY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	162312	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162312	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	162312	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162312	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162312	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162312	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162312	000	*CO-ED GOLF	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	162319	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162319	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162319	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	162319	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162319	000	*CO-ED TRACK & FIELD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	163310	000	PERSONAL SERVICES	500.00	0.00	0.00	100.00	0.00	-100.00%	0.00	0.00
22	E	400	342	163310	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	163310	000	GENERAL SUPPLIES	8,863.98	495.00	0.00	6,249.90	0.00	-100.00%	0.00	141.25
22	E	400	415	163310	000	FOOD	0.00	1,069.50	0.00	552.50	0.00	-100.00%	0.00	0.00
22	E	400	420	163310	000	APPAREL	14,451.51	3,476.61	0.00	1,767.01	0.00	-100.00%	0.00	7,540.00
22	E	400	440	163310	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	480	163310	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	249.99
22	E	400	482	163310	000	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	163310	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	163310	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	163310	000	DIST DUES/FEES	7,342.61	0.00	0.00	187.20	0.00	-100.00%	0.00	0.00
22	E	400	---	163310	000	*VOCAL ENSEMBLE	31,158.10	5,041.11	0.00	8,856.61	0.00	-100.00%	0.00	7,931.24

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	400	310	163311	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	163311	000	GENERAL SUPPLIES	0.00	0.00	0.00	1,389.71	0.00	-100.00%	0.00	0.00
22	E	400	440	163311	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	163311	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	163311	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	163311	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	163311	000	*HS SPRING PLAY	0.00	0.00	0.00	1,389.71	0.00	-100.00%	0.00	0.00
22	E	400	199	163312	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	2,300.00	0.00	-100.00%	0.00	0.00
22	E	400	212	163312	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	87.76	0.00	-100.00%	0.00	0.00
22	E	400	222	163312	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	175.96	0.00	-100.00%	0.00	0.00
22	E	400	310	163312	000	PERSONAL SERVICES	2,250.00	0.00	0.00	1,700.00	0.00	-100.00%	0.00	0.00
22	E	400	325	163312	000	VEHICLE & EQUIPMENT RE	0.00	0.00	0.00	1,500.00	0.00	-100.00%	0.00	0.00
22	E	400	411	163312	000	GENERAL SUPPLIES	4,589.07	0.83	0.00	6,056.46	0.00	-100.00%	0.00	0.00
22	E	400	420	163312	000	APPAREL	1,083.99	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	163312	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	705.42	0.00	-100.00%	0.00	0.00
22	E	400	551	163312	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	163312	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	163312	000	DIST DUES/FEES	250.00	0.00	0.00	2,892.50	0.00	-100.00%	0.00	521.21
22	E	400	---	163312	000	*MUSICAL PRODUCTION	8,173.06	0.83	0.00	15,418.10	0.00	-100.00%	0.00	521.21
22	E	400	199	164351	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	222	164351	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	164351	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	164351	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	164351	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	164351	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	164351	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	164351	000	*PERFORMING ARTS SUPPO	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	213000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	213000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	213000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	213000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	213000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	213000	000	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	213900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	213900	000	GENERAL SUPPLIES	73.80	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	400	415	213900	000	FOOD	36.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	213900	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	213900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	213900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	213900	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	213900	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	213900	000	*OTHER COUNSELING	109.80	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	219000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	219000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	415	219000	000	FOOD	200.00	0.00	0.00	300.00	0.00	-100.00%	0.00	0.00
22	E	400	440	219000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	219000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	219000	000	*OTHER PUPIL SERVICES	200.00	0.00	0.00	300.00	0.00	-100.00%	0.00	0.00
22	E	400	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	342	241000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	674.40	0.00	-100.00%	0.00	0.00
22	E	400	411	241000	000	GENERAL SUPPLIES	1,263.50	3,278.00	0.00	2,569.90	0.00	-100.00%	0.00	106.73
22	E	400	415	241000	000	FOOD	22.33	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	241000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	241000	000	PUPIL DUES/FEES	12,426.00	16,660.00	0.00	19,014.00	0.00	-100.00%	0.00	0.00
22	E	400	---	241000	000	*OFFICE OF BLDG PRINC	13,711.83	19,938.00	0.00	22,258.30	0.00	-100.00%	0.00	106.73
22	E	400	411	253000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	253000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	253000	000	*OPERATION OF PLANT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	199	254305	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	222	254305	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	254305	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	254305	000	GENERAL SUPPLIES	644.55	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	254305	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	254305	000	DIST DUES/FEES	0.00	0.00	0.00	250.00	0.00	-100.00%	0.00	0.00
22	E	400	---	254305	000	*AUDITORIUM MAINTENANC	644.55	0.00	0.00	250.00	0.00	-100.00%	0.00	0.00
22	E	400	341	256740	000	PUPIL TRAVEL	1,310.14	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
22	E	400	---	256740	000	*CO-CURRIC.TRANSPORT.	1,310.14	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	-----	000	*HIGH SCHOOL	247,619.56	123,916.30	0.00	450,789.51	0.00	-100.00%	0.00	62,624.90

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	100	176	212000	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	100	212	212000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	100	222	212000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	100	230	212000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	100	241	212000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	100	243	212000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	100	248	212000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	100	249	212000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	100	251	212000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	100	---	212000	011	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	100	---	-----	011	*ALL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	101	148	156600	011	CASH-IN-LIEU-HEALTH IN	1,441.44	1,141.00	1,554.00	1,553.76	1,299.00	-16.40%	1,803.00	249.75
27	E	101	149	156600	011	CASH-IN-LIEU-DENTAL IN	102.44	78.80	0.00	0.00	105.00	0.00%	0.00	20.10
27	E	101	171	156600	011	TEACHER SALARIES	67,279.32	60,933.89	69,340.00	70,089.01	72,476.00	3.41%	73,298.00	13,937.55
27	E	101	212	156600	011	EMPLR SHARE RETIREMT	4,494.69	4,112.90	4,681.00	4,615.73	4,820.00	4.43%	4,764.00	905.95
27	E	101	222	156600	011	EMPLR SHARE SOC.SEC.	5,165.53	4,646.00	5,297.00	5,374.20	5,527.00	2.84%	5,500.00	1,068.33
27	E	101	230	156600	011	LIFE INSURANCE	130.32	119.47	134.00	134.40	141.00	4.91%	134.00	23.40
27	E	101	241	156600	011	MEDICAL INSURANCE	8,302.16	10,563.52	11,499.00	11,342.26	9,612.00	-15.25%	9,611.00	1,601.92
27	E	101	243	156600	011	DENTAL INSURANCE	560.18	670.29	726.00	651.73	726.00	11.40%	740.00	121.00
27	E	101	248	156600	011	HEALTH SAVINGS ACCOUNT	2,750.00	0.00	0.00	0.00	2,750.00	0.00%	2,750.00	1,375.00
27	E	101	249	156600	011	OTH HEALTH INSURANCE	1,103.10	870.15	1,140.00	1,491.96	0.00	-100.00%	0.00	0.00
27	E	101	251	156600	011	LONG-TERM DISAB.INS.	255.59	234.45	264.00	263.52	275.00	4.36%	264.00	45.88
27	E	101	---	156600	011	*SPEECH/LANGUAGE	91,584.77	83,370.47	94,635.00	95,516.57	97,731.00	2.32%	98,864.00	19,348.88
27	E	101	---	-----	011	*4-YR-OLD KINDERGARTN	91,584.77	83,370.47	94,635.00	95,516.57	97,731.00	2.32%	98,864.00	19,348.88

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	102	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	152000	011	*EARLY CHILDHOOD EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	171	156600	011	TEACHER SALARIES	46,787.50	52,147.00	52,788.00	54,423.19	57,621.00	5.88%	58,175.00	1,528.97
27	E	102	212	156600	011	EMPLR SHARE RETIREMT	3,122.79	3,519.87	3,563.00	3,583.20	3,832.00	6.94%	3,781.00	99.39
27	E	102	222	156600	011	EMPLR SHARE SOC.SEC.	2,949.45	3,748.48	3,784.00	3,917.18	4,196.00	7.12%	4,238.00	82.16
27	E	102	230	156600	011	LIFE INSURANCE	89.83	101.04	103.00	102.72	112.00	9.03%	103.00	18.64
27	E	102	241	156600	011	MEDICAL INSURANCE	19,335.75	22,042.00	22,999.00	22,684.74	19,223.00	-15.26%	19,223.00	3,203.84
27	E	102	243	156600	011	DENTAL INSURANCE	1,015.49	1,340.78	1,452.00	1,303.46	1,452.00	11.40%	1,481.00	242.00
27	E	102	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	5,500.00	2,750.00
27	E	102	249	156600	011	OTH HEALTH INSURANCE	2,752.20	2,154.43	2,280.00	6,076.32	0.00	-100.00%	0.00	0.00
27	E	102	251	156600	011	LONG-TERM DISAB.INS.	176.39	198.24	201.00	200.64	219.00	9.15%	201.00	36.52
27	E	102	---	156600	011	*SPEECH/LANGUAGE	76,229.40	85,251.84	87,170.00	92,291.45	92,155.00	-0.15%	92,702.00	7,961.52
27	E	102	171	158000	011	TEACHER SALARIES	153,574.97	155,800.03	160,818.00	162,552.81	188,308.00	15.84%	181,483.00	36,388.25
27	E	102	212	158000	011	EMPLR SHARE RETIREMT	10,253.50	10,516.39	10,855.00	10,705.13	12,523.00	16.98%	11,796.00	2,365.26
27	E	102	222	158000	011	EMPLR SHARE SOC.SEC.	11,209.09	11,303.06	11,663.00	11,802.55	13,681.00	15.92%	13,123.00	2,658.46
27	E	102	230	158000	011	LIFE INSURANCE	199.11	202.56	209.00	208.56	260.00	24.66%	235.00	46.19
27	E	102	241	158000	011	MEDICAL INSURANCE	34,756.32	39,202.08	39,203.00	39,721.60	47,184.00	18.79%	50,242.00	8,009.62
27	E	102	243	158000	011	DENTAL INSURANCE	2,603.36	3,223.36	3,467.00	3,112.58	3,608.00	15.92%	3,907.00	613.09
27	E	102	248	158000	011	HEALTH SAVINGS ACCOUNT	11,916.67	13,750.00	13,750.00	13,750.00	14,438.00	5.00%	15,125.00	7,218.75
27	E	102	249	158000	011	OTH HEALTH INSURANCE	1,607.96	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	251	158000	011	LONG-TERM DISAB.INS.	389.28	396.96	408.00	526.68	719.00	36.52%	661.00	125.58
27	E	102	---	158000	011	*SP.ED. COMBINED COST	226,510.26	234,394.44	240,373.00	242,379.91	280,721.00	15.82%	276,572.00	57,425.20
27	E	102	197	159100	011	TEACHER AIDE SALARY	106,926.84	131,290.20	130,711.00	139,207.07	136,283.00	-2.10%	138,180.00	19,382.83
27	E	102	211	159100	011	EMPLE SHARE RETIREMT	244.35	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	212	159100	011	EMPLR SHARE RETIREMT	7,119.79	8,862.08	8,822.00	9,171.88	7,867.00	-14.23%	8,980.00	1,259.87
27	E	102	222	159100	011	EMPLR SHARE SOC.SEC.	7,318.21	9,030.33	9,142.00	9,779.19	9,644.00	-1.38%	9,575.00	1,369.98
27	E	102	230	159100	011	LIFE INSURANCE	110.94	181.44	184.00	183.90	687.00	273.57%	184.00	20.18
27	E	102	241	159100	011	MEDICAL INSURANCE	56,515.98	64,020.00	64,683.00	65,561.23	74,969.00	14.35%	74,969.00	7,689.20
27	E	102	243	159100	011	DENTAL INSURANCE	3,421.01	5,431.39	5,808.00	5,213.85	5,808.00	11.40%	5,924.00	605.00
27	E	102	248	159100	011	HEALTH SAVINGS ACCOUNT	13,062.50	22,000.00	22,000.00	22,000.00	22,000.00	0.00%	22,000.00	11,000.00
27	E	102	249	159100	011	OTH HEALTH INSURANCE	5,403.55	3,367.82	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	251	159100	011	LONG-TERM DISAB.INS.	301.22	376.98	430.00	430.21	379.00	-11.90%	430.00	16.98
27	E	102	---	159100	011	*SP.ED. PROGRAM ASST.	200,424.39	244,560.24	241,780.00	251,547.33	257,637.00	2.42%	260,242.00	41,344.04
27	E	102	176	212200	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	212	212200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	102	222	212200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	230	212200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	243	212200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	248	212200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	249	212200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	251	212200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	212200	011	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	174	213000	011	PROF.GUIDANCE SALARY	5,122.00	5,214.80	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	212	213000	011	EMPLR SHARE RETIREMT	342.22	352.04	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	222	213000	011	EMPLR SHARE SOC.SEC.	385.25	393.07	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	230	213000	011	LIFE INSURANCE	9.85	7.56	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	241	213000	011	MEDICAL INSURANCE	886.35	552.86	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	243	213000	011	DENTAL INSURANCE	43.45	47.58	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	248	213000	011	HEALTH SAVINGS ACCOUNT	275.00	275.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	251	213000	011	LONG-TERM DISAB.INS.	19.44	14.94	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	213000	011	*GUIDANCE SERVICES	7,083.56	6,857.85	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	148	213200	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	260.00	0.00%	0.00	49.95
27	E	102	174	213200	011	PROF.GUIDANCE SALARY	0.00	0.00	5,279.00	5,336.59	5,527.00	3.57%	5,580.00	1,062.85
27	E	102	212	213200	011	EMPLR SHARE RETIREMT	0.00	0.00	356.00	351.34	368.00	4.74%	363.00	69.10
27	E	102	222	213200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	395.00	399.04	443.00	11.02%	419.00	85.15
27	E	102	230	213200	011	LIFE INSURANCE	0.00	0.00	10.00	11.18	11.00	-1.61%	10.00	1.80
27	E	102	241	213200	011	MEDICAL INSURANCE	0.00	0.00	836.00	836.40	0.00	-100.00%	699.00	0.00
27	E	102	243	213200	011	DENTAL INSURANCE	0.00	0.00	56.00	54.83	56.00	2.13%	57.00	9.40
27	E	102	248	213200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	275.00	0.00
27	E	102	249	213200	011	OTH HEALTH INSURANCE	0.00	0.00	114.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	251	213200	011	LONG-TERM DISAB.INS.	0.00	0.00	20.00	21.82	21.00	-3.76%	20.00	3.48
27	E	102	---	213200	011	*COUNSELING	0.00	0.00	7,066.00	7,011.20	6,686.00	-4.64%	7,423.00	1,281.73
27	E	102	148	215000	011	CASH-IN-LIEU-HEALTH IN	605.28	622.96	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	149	215000	011	CASH-IN-LIEU-DENTAL IN	0.00	43.16	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	177	215000	011	PSYCHOLOGIST SALARY	12,860.44	13,527.28	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	212	215000	011	EMPLR SHARE RETIREMT	858.81	913.12	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	222	215000	011	EMPLR SHARE SOC.SEC.	1,031.38	1,086.82	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	230	215000	011	LIFE INSURANCE	25.91	26.16	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	251	215000	011	LONG-TERM DISAB.INS.	50.41	51.36	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	102	---	215000	011	*PSYCHOLOGICAL SERVIC	15,432.23	16,270.86	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	148	215200	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	653.00	652.60	545.00	-16.49%	758.00	104.90
27	E	102	149	215200	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	44.00	43.94	44.00	0.14%	45.00	8.45
27	E	102	171	215200	011	TEACHER SALARIES	12,863.27	13,237.63	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	177	215200	011	PSYCHOLOGIST SALARY	0.00	0.00	13,693.00	13,843.45	14,337.00	3.57%	14,475.00	2,757.15
27	E	102	212	215200	011	EMPLR SHARE RETIREMT	859.65	893.62	924.00	866.95	953.00	9.93%	941.00	179.20
27	E	102	222	215200	011	EMPLR SHARE SOC.SEC.	941.45	967.73	1,101.00	1,113.60	1,142.00	2.55%	1,107.00	219.75
27	E	102	230	215200	011	LIFE INSURANCE	25.20	25.68	27.00	26.64	28.00	5.11%	27.00	4.64
27	E	102	241	215200	011	MEDICAL INSURANCE	3,886.70	4,146.48	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	243	215200	011	DENTAL INSURANCE	271.13	335.26	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	248	215200	011	HEALTH SAVINGS ACCOUNT	1,375.00	1,375.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	249	215200	011	OTH HEALTH INSURANCE	115.33	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	251	215200	011	LONG-TERM DISAB.INS.	49.45	50.40	52.00	52.08	54.00	3.69%	52.00	9.08
27	E	102	---	215200	011	*DIRECT PSYCH.SERVICE	20,387.18	21,031.80	16,494.00	16,599.26	17,103.00	3.03%	17,405.00	3,283.17
27	E	102	171	215900	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	212	215900	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	222	215900	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	230	215900	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	241	215900	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	243	215900	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	248	215900	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	249	215900	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	251	215900	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	215900	011	*OTHER PSYCH.SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	172	218100	011	OTHER CERT. SALARIES	25,417.36	26,934.63	27,517.00	27,818.70	28,811.00	3.57%	29,088.00	5,540.50
27	E	102	212	218100	011	EMPLR SHARE RETIREMT	1,698.05	1,818.17	1,857.00	1,832.01	1,916.00	4.58%	1,891.00	360.15
27	E	102	222	218100	011	EMPLR SHARE SOC.SEC.	1,914.24	2,023.06	2,072.00	2,096.70	2,165.00	3.26%	2,186.00	417.73
27	E	102	230	218100	011	LIFE INSURANCE	48.64	52.32	56.00	55.92	56.00	0.14%	56.00	9.32
27	E	102	241	218100	011	MEDICAL INSURANCE	2,874.89	3,015.60	3,016.00	3,055.56	3,495.00	14.38%	3,495.00	582.52
27	E	102	243	218100	011	DENTAL INSURANCE	212.92	260.20	282.00	252.94	282.00	11.49%	287.00	46.96
27	E	102	248	218100	011	HEALTH SAVINGS ACCOUNT	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	0.00%	1,375.00	687.50
27	E	102	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	251	218100	011	LONG-TERM DISAB.INS.	95.40	102.48	105.00	104.64	110.00	5.12%	105.00	18.28
27	E	102	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	218100	011	*OCCUPATIONAL THERAPY	33,636.50	35,581.46	36,280.00	36,591.47	38,210.00	4.42%	38,483.00	7,662.96
27	E	102	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	102	---	218200	011	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	-----	011	*BARRIE ELEMENTARY	579,703.52	643,948.49	629,163.00	646,420.62	692,512.00	7.13%	692,827.00	118,958.62

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	104	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	152000	011	*EARLY CHILDHOOD EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	171	156600	011	TEACHER SALARIES	45,704.00	40,113.04	52,788.00	53,084.47	57,621.00	8.55%	55,802.00	11,081.00
27	E	104	212	156600	011	EMPLR SHARE RETIREMT	3,049.66	2,707.59	3,563.00	3,496.24	3,832.00	9.60%	3,627.00	720.25
27	E	104	222	156600	011	EMPLR SHARE SOC.SEC.	3,441.15	3,017.52	3,972.00	3,997.54	4,331.00	8.34%	4,192.00	835.37
27	E	104	230	156600	011	LIFE INSURANCE	87.56	79.99	103.00	102.72	112.00	9.03%	103.00	18.64
27	E	104	241	156600	011	MEDICAL INSURANCE	5,177.25	4,774.70	6,031.00	6,111.12	6,990.00	14.38%	6,990.00	1,165.04
27	E	104	243	156600	011	DENTAL INSURANCE	384.01	411.98	563.00	505.66	563.00	11.34%	575.00	93.88
27	E	104	248	156600	011	HEALTH SAVINGS ACCOUNT	2,750.00	2,062.50	2,750.00	2,750.00	2,750.00	0.00%	2,750.00	1,375.00
27	E	104	249	156600	011	OTH HEALTH INSURANCE	188.64	659.84	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	251	156600	011	LONG-TERM DISAB.INS.	171.93	156.94	201.00	200.64	219.00	9.15%	201.00	36.52
27	E	104	---	156600	011	*SPEECH/LANGUAGE	60,954.20	53,984.10	69,971.00	70,248.39	76,418.00	8.78%	74,240.00	15,325.70
27	E	104	148	158000	011	CASH-IN-LIEU-HEALTH IN	2,882.88	2,966.60	3,108.00	3,107.52	2,597.00	-16.43%	3,606.00	499.50
27	E	104	171	158000	011	TEACHER SALARIES	161,771.37	102,219.00	164,810.00	136,607.60	182,624.00	33.69%	182,130.00	35,288.06
27	E	104	212	158000	011	EMPLR SHARE RETIREMT	10,807.08	6,899.86	11,125.00	8,977.79	12,144.00	35.27%	11,840.00	2,293.74
27	E	104	222	158000	011	EMPLR SHARE SOC.SEC.	12,083.78	7,823.87	12,591.00	10,401.47	13,820.00	32.87%	13,626.00	2,681.60
27	E	104	230	158000	011	LIFE INSURANCE	317.52	177.84	317.00	272.12	356.00	30.82%	338.00	57.69
27	E	104	241	158000	011	MEDICAL INSURANCE	37,544.68	20,659.88	45,998.00	27,497.80	31,019.00	12.81%	27,961.00	5,169.84
27	E	104	243	158000	011	DENTAL INSURANCE	3,361.63	2,570.01	4,356.00	2,901.89	3,467.00	19.47%	3,681.00	638.37
27	E	104	248	158000	011	HEALTH SAVINGS ACCOUNT	5,500.00	0.00	0.00	0.00	8,613.00	0.00%	8,938.00	4,812.50
27	E	104	249	158000	011	OTH HEALTH INSURANCE	2,211.77	1,841.23	4,560.00	4,641.66	0.00	-100.00%	0.00	204.57
27	E	104	251	158000	011	LONG-TERM DISAB.INS.	621.36	348.60	626.00	534.42	699.00	30.80%	662.00	116.29
27	E	104	---	158000	011	*SP.ED. COMBINED COST	237,102.07	145,506.89	247,491.00	194,942.27	255,339.00	30.98%	252,782.00	51,762.16
27	E	104	197	159100	011	TEACHER AIDE SALARY	143,285.21	131,940.18	94,972.00	121,549.58	122,730.00	0.97%	123,952.00	22,870.68
27	E	104	212	159100	011	EMPLR SHARE RETIREMT	9,312.00	8,797.88	6,410.00	8,004.44	8,162.00	1.97%	8,057.00	1,486.60
27	E	104	222	159100	011	EMPLR SHARE SOC.SEC.	10,365.39	8,943.14	6,270.00	7,693.41	8,122.00	5.57%	8,318.00	1,471.46
27	E	104	230	159100	011	LIFE INSURANCE	205.04	244.18	183.00	220.04	237.00	7.71%	226.00	39.64
27	E	104	241	159100	011	MEDICAL INSURANCE	39,073.38	76,184.74	77,559.00	89,953.18	93,423.00	3.86%	94,769.00	15,570.64
27	E	104	243	159100	011	DENTAL INSURANCE	3,796.36	6,275.93	5,808.00	6,300.07	7,260.00	15.24%	7,405.00	1,210.00
27	E	104	248	159100	011	HEALTH SAVINGS ACCOUNT	11,000.00	11,000.00	11,000.00	15,583.33	27,500.00	76.47%	27,500.00	13,750.00
27	E	104	249	159100	011	OTH HEALTH INSURANCE	2,405.61	1,916.47	4,560.00	11,119.41	0.00	-100.00%	0.00	0.00
27	E	104	251	159100	011	LONG-TERM DISAB.INS.	403.92	480.74	361.00	431.68	467.00	8.18%	446.00	77.80
27	E	104	---	159100	011	*SP.ED. PROGRAM ASST.	219,846.91	245,783.26	207,123.00	260,855.14	267,901.00	2.70%	270,673.00	56,476.82
27	E	104	176	212200	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	212	212200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	104	222	212200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	230	212200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	243	212200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	248	212200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	249	212200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	251	212200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	212200	011	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	148	213000	011	CASH-IN-LIEU-HEALTH IN	0.00	296.66	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	149	213000	011	CASH-IN-LIEU-DENTAL IN	0.00	20.54	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	174	213000	011	PROF.GUIDANCE SALARY	6,437.59	4,535.68	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	212	213000	011	EMPLR SHARE RETIREMT	430.04	306.27	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	222	213000	011	EMPLR SHARE SOC.SEC.	469.53	282.12	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	230	213000	011	LIFE INSURANCE	12.48	8.24	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	241	213000	011	MEDICAL INSURANCE	2,138.76	-182.96	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	243	213000	011	DENTAL INSURANCE	112.04	-11.15	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	249	213000	011	OTH HEALTH INSURANCE	298.51	18.95	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	251	213000	011	LONG-TERM DISAB.INS.	24.48	13.92	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	213000	011	*GUIDANCE SERVICES	9,923.43	5,288.27	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	148	213200	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	311.00	155.35	0.00	-100.00%	361.00	0.00
27	E	104	149	213200	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	21.00	10.40	0.00	-100.00%	22.00	0.00
27	E	104	174	213200	011	PROF.GUIDANCE SALARY	0.00	0.00	5,279.00	5,336.59	5,527.00	3.57%	5,580.00	1,062.85
27	E	104	212	213200	011	EMPLR SHARE RETIREMT	0.00	0.00	356.00	351.34	368.00	4.74%	363.00	69.10
27	E	104	222	213200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	430.00	406.99	396.00	-2.70%	406.00	76.87
27	E	104	230	213200	011	LIFE INSURANCE	0.00	0.00	10.00	10.32	11.00	6.59%	10.00	1.80
27	E	104	241	213200	011	MEDICAL INSURANCE	0.00	0.00	0.00	1,310.15	1,922.00	46.70%	1,922.00	320.36
27	E	104	243	213200	011	DENTAL INSURANCE	0.00	0.00	0.00	76.04	145.00	90.69%	148.00	24.20
27	E	104	248	213200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	550.00	0.00%	550.00	274.99
27	E	104	249	213200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	379.99	0.00	-100.00%	0.00	0.00
27	E	104	251	213200	011	LONG-TERM DISAB.INS.	0.00	0.00	20.00	20.16	21.00	4.17%	20.00	3.48
27	E	104	---	213200	011	*COUNSELING	0.00	0.00	6,427.00	8,057.33	8,940.00	10.95%	9,382.00	1,833.65
27	E	104	148	215000	011	CASH-IN-LIEU-HEALTH IN	605.28	622.96	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	149	215000	011	CASH-IN-LIEU-DENTAL IN	0.00	43.16	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	177	215000	011	PSYCHOLOGIST SALARY	12,860.44	13,527.28	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	212	215000	011	EMPLR SHARE RETIREMT	858.81	913.12	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	222	215000	011	EMPLR SHARE SOC.SEC.	1,031.38	1,086.82	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	230	215000	011	LIFE INSURANCE	25.91	26.16	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	104	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	251	215000	011	LONG-TERM DISAB.INS.	50.41	51.36	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	215000	011	*PSYCHOLOGICAL SERVIC	15,432.23	16,270.86	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	148	215200	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	653.00	652.60	545.00	-16.49%	758.00	104.90
27	E	104	149	215200	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	44.00	43.94	44.00	0.14%	45.00	8.45
27	E	104	171	215200	011	TEACHER SALARIES	12,803.32	13,036.88	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	177	215200	011	PSYCHOLOGIST SALARY	0.00	0.00	13,693.00	13,843.45	14,337.00	3.57%	14,475.00	2,757.15
27	E	104	212	215200	011	EMPLR SHARE RETIREMT	855.47	880.09	924.00	956.37	953.00	-0.35%	941.00	179.20
27	E	104	222	215200	011	EMPLR SHARE SOC.SEC.	922.24	885.64	1,101.00	1,113.60	1,142.00	2.55%	1,107.00	219.75
27	E	104	230	215200	011	LIFE INSURANCE	24.73	25.20	27.00	26.64	28.00	5.11%	27.00	4.64
27	E	104	241	215200	011	MEDICAL INSURANCE	5,346.90	5,510.56	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	243	215200	011	DENTAL INSURANCE	280.18	335.26	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	249	215200	011	OTH HEALTH INSURANCE	1,199.56	997.21	0.00	90.35	0.00	-100.00%	0.00	0.00
27	E	104	251	215200	011	LONG-TERM DISAB.INS.	48.71	49.68	52.00	52.08	54.00	3.69%	52.00	9.08
27	E	104	---	215200	011	*DIRECT PSYCH.SERVICE	21,481.11	21,720.52	16,494.00	16,779.03	17,103.00	1.93%	17,405.00	3,283.17
27	E	104	171	215900	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	212	215900	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	222	215900	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	230	215900	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	241	215900	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	243	215900	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	248	215900	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	249	215900	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	251	215900	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	215900	011	*OTHER PSYCH.SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	172	218100	011	OTHER CERT. SALARIES	25,281.99	22,829.86	33,020.00	33,381.84	36,370.00	8.95%	34,905.00	6,994.29
27	E	104	212	218100	011	EMPLR SHARE RETIREMT	1,688.31	1,541.05	2,229.00	2,198.43	2,419.00	10.03%	2,269.00	454.65
27	E	104	222	218100	011	EMPLR SHARE SOC.SEC.	1,934.00	1,746.45	2,526.00	2,553.74	2,782.00	8.94%	2,670.00	535.05
27	E	104	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	251	218100	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	73.22	87.00	18.82%	126.00	14.48
27	E	104	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	218100	011	*OCCUPATIONAL THERAPY	28,904.30	26,117.36	37,775.00	38,207.23	41,658.00	9.03%	39,970.00	7,998.47
27	E	104	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	218200	011	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

						2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23	
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	104	---	-----	011	*LUTHER ELEM. SCHOOL	593,644.25	514,671.26	585,281.00	589,089.39	667,359.00	13.29%	664,452.00	136,679.97

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	106	148	152000	011	CASH-IN-LIEU-HEALTH IN	2,882.88	2,966.60	6,215.00	6,215.04	2,597.00	-58.21%	7,510.00	499.50
27	E	106	149	152000	011	CASH-IN-LIEU-DENTAL IN	0.00	205.14	209.00	209.30	0.00	-100.00%	214.00	0.00
27	E	106	171	152000	011	TEACHER SALARIES	151,394.03	145,535.51	161,347.00	165,115.82	184,914.00	11.99%	172,588.00	25,255.90
27	E	106	212	152000	011	EMPLR SHARE RETIREMT	10,114.40	9,823.72	10,891.00	10,742.16	11,997.00	11.68%	11,219.00	1,483.65
27	E	106	222	152000	011	EMPLR SHARE SOC.SEC.	11,462.56	11,032.78	12,542.00	12,846.21	14,056.00	9.42%	12,952.00	1,921.55
27	E	106	230	152000	011	LIFE INSURANCE	300.42	273.66	312.00	288.90	1,564.00	441.36%	320.00	38.40
27	E	106	241	152000	011	MEDICAL INSURANCE	27,341.86	27,570.60	22,999.00	22,684.74	38,446.00	69.48%	38,006.00	3,203.84
27	E	106	243	152000	011	DENTAL INSURANCE	1,555.27	1,816.81	2,904.00	2,606.92	2,904.00	11.40%	2,933.00	242.00
27	E	106	248	152000	011	HEALTH SAVINGS ACCOUNT	2,750.00	2,750.00	0.00	0.00	11,000.00	0.00%	11,000.00	2,750.00
27	E	106	249	152000	011	OTH HEALTH INSURANCE	2,456.07	1,726.59	2,280.00	3,241.93	0.00	-100.00%	0.00	147.64
27	E	106	251	152000	011	LONG-TERM DISAB.INS.	588.74	536.52	613.00	567.18	686.00	20.95%	631.00	75.20
27	E	106	---	152000	011	*EARLY CHILDHOOD EDUC	210,846.23	204,237.93	220,312.00	224,518.20	268,164.00	19.44%	257,373.00	35,617.68
27	E	106	171	156600	011	TEACHER SALARIES	131,698.65	138,527.89	140,894.00	99,328.35	148,516.00	49.52%	149,996.00	28,560.85
27	E	106	212	156600	011	EMPLR SHARE RETIREMT	8,804.24	9,350.68	9,510.00	6,513.74	9,876.00	51.62%	9,750.00	1,856.45
27	E	106	222	156600	011	EMPLR SHARE SOC.SEC.	9,589.22	10,097.39	10,218.00	7,251.91	10,785.00	48.72%	10,998.00	2,092.81
27	E	106	230	156600	011	LIFE INSURANCE	254.89	268.87	274.00	188.58	289.00	53.25%	274.00	48.04
27	E	106	241	156600	011	MEDICAL INSURANCE	40,948.84	43,872.74	45,998.00	31,857.31	38,446.00	20.68%	38,446.00	6,407.68
27	E	106	243	156600	011	DENTAL INSURANCE	2,145.37	2,668.68	2,904.00	1,841.13	2,904.00	57.73%	2,962.00	484.00
27	E	106	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	11,000.00	0.00%	11,000.00	5,500.00
27	E	106	249	156600	011	OTH HEALTH INSURANCE	6,616.17	4,616.60	4,560.00	6,320.42	0.00	-100.00%	0.00	0.00
27	E	106	251	156600	011	LONG-TERM DISAB.INS.	499.21	526.27	535.00	369.16	564.00	52.78%	535.00	94.08
27	E	106	---	156600	011	*SPEECH/LANGUAGE	200,556.59	209,929.12	214,893.00	153,670.60	222,380.00	44.71%	223,961.00	45,043.91
27	E	106	171	158000	011	TEACHER SALARIES	179,968.64	148,977.34	174,711.00	178,510.59	174,300.00	-2.36%	200,144.00	33,503.52
27	E	106	212	158000	011	EMPLR SHARE RETIREMT	12,023.31	10,055.83	11,794.00	11,754.41	11,590.00	-1.40%	13,010.00	2,177.73
27	E	106	222	158000	011	EMPLR SHARE SOC.SEC.	13,112.33	10,872.45	12,642.00	12,945.46	12,560.00	-2.98%	14,574.00	2,412.41
27	E	106	230	158000	011	LIFE INSURANCE	349.44	267.72	339.00	346.56	241.00	-30.46%	367.00	41.03
27	E	106	241	158000	011	MEDICAL INSURANCE	58,484.80	42,773.80	56,171.00	57,677.34	59,417.00	3.02%	62,365.00	11,650.34
27	E	106	243	158000	011	DENTAL INSURANCE	3,361.63	3,016.19	4,356.00	4,019.01	4,497.00	11.89%	4,806.00	882.21
27	E	106	248	158000	011	HEALTH SAVINGS ACCOUNT	5,500.00	8,250.00	11,000.00	11,000.00	17,188.00	56.25%	17,875.00	8,593.75
27	E	106	249	158000	011	OTH HEALTH INSURANCE	5,596.91	4,249.37	2,280.00	3,580.64	0.00	-100.00%	0.00	480.85
27	E	106	251	158000	011	LONG-TERM DISAB.INS.	684.24	523.38	664.00	679.14	666.00	-1.93%	718.00	134.69
27	E	106	---	158000	011	*SP.ED. COMBINED COST	279,081.30	228,986.08	273,957.00	280,513.15	280,459.00	-0.02%	313,859.00	59,876.53
27	E	106	197	159100	011	TEACHER AIDE SALARY	216,853.76	142,440.69	176,855.00	162,797.20	172,050.00	5.68%	141,173.00	26,872.04
27	E	106	212	159100	011	EMPLR SHARE RETIREMT	14,379.62	9,614.70	10,450.00	10,733.61	11,443.00	6.61%	9,176.00	1,746.71
27	E	106	222	159100	011	EMPLR SHARE SOC.SEC.	15,275.66	10,167.27	12,483.00	11,658.91	12,528.00	7.45%	10,164.00	1,899.70
27	E	106	230	159100	011	LIFE INSURANCE	268.01	131.21	165.00	137.05	123.00	-10.25%	116.00	20.51
27	E	106	241	159100	011	MEDICAL INSURANCE	112,254.92	62,914.21	80,497.00	61,787.04	46,712.00	-24.40%	46,712.00	11,101.26

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	106	243	159100	011	DENTAL INSURANCE	6,019.33	3,811.74	5,082.00	3,910.39	3,630.00	-7.17%	3,702.00	856.03
27	E	106	248	159100	011	HEALTH SAVINGS ACCOUNT	2,750.00	0.00	0.00	4,583.33	13,750.00	200.00%	13,750.00	9,166.67
27	E	106	249	159100	011	OTH HEALTH INSURANCE	15,147.09	11,472.54	7,980.00	6,457.17	0.00	-100.00%	0.00	1,877.67
27	E	106	251	159100	011	LONG-TERM DISAB.INS.	527.39	256.75	326.00	309.88	410.00	32.31%	300.00	83.99
27	E	106	---	159100	011	*SP.ED. PROGRAM ASST.	383,475.78	240,809.11	293,838.00	262,374.58	260,646.00	-0.66%	225,093.00	53,624.58
27	E	106	176	212200	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	212	212200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	212200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	230	212200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	243	212200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	248	212200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	249	212200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	251	212200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	212200	011	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	148	213000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	174	213000	011	PROF.GUIDANCE SALARY	5,258.47	6,037.97	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	212	213000	011	EMPLR SHARE RETIREMT	351.29	407.67	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	213000	011	EMPLR SHARE SOC.SEC.	379.14	438.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	230	213000	011	LIFE INSURANCE	10.11	11.76	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	241	213000	011	MEDICAL INSURANCE	2,138.76	2,204.22	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	243	213000	011	DENTAL INSURANCE	112.04	134.06	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	249	213000	011	OTH HEALTH INSURANCE	404.08	380.01	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	251	213000	011	LONG-TERM DISAB.INS.	19.93	23.04	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	213000	011	*GUIDANCE SERVICES	8,673.82	9,636.73	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	148	213200	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	311.00	333.52	260.00	-22.04%	361.00	49.95
27	E	106	174	213200	011	PROF.GUIDANCE SALARY	0.00	0.00	6,112.00	6,146.69	6,400.00	4.12%	6,461.00	1,230.70
27	E	106	212	213200	011	EMPLR SHARE RETIREMT	0.00	0.00	413.00	404.73	426.00	5.26%	420.00	80.00
27	E	106	222	213200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	492.00	500.45	510.00	1.91%	495.00	98.04
27	E	106	230	213200	011	LIFE INSURANCE	0.00	0.00	12.00	11.76	12.00	2.04%	12.00	2.08
27	E	106	241	213200	011	MEDICAL INSURANCE	0.00	0.00	0.00	-374.61	0.00	-100.00%	0.00	0.00
27	E	106	243	213200	011	DENTAL INSURANCE	0.00	0.00	145.00	130.35	145.00	11.24%	148.00	24.20
27	E	106	248	213200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	249	213200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	251	213200	011	LONG-TERM DISAB.INS.	0.00	0.00	23.00	23.28	24.00	3.09%	23.00	4.04
27	E	106	---	213200	011	*COUNSELING	0.00	0.00	7,508.00	7,176.17	7,777.00	8.37%	7,920.00	1,489.01

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	106	148	215000	011	CASH-IN-LIEU-HEALTH IN	605.28	622.96	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	149	215000	011	CASH-IN-LIEU-DENTAL IN	0.00	43.16	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	177	215000	011	PSYCHOLOGIST SALARY	12,860.44	13,527.28	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	212	215000	011	EMPLR SHARE RETIREMT	858.81	913.12	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	215000	011	EMPLR SHARE SOC.SEC.	1,031.38	1,086.82	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	230	215000	011	LIFE INSURANCE	25.91	26.16	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	251	215000	011	LONG-TERM DISAB.INS.	50.41	51.36	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	215000	011	*PSYCHOLOGICAL SERVIC	15,432.23	16,270.86	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	148	215200	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	653.00	652.60	545.00	-16.49%	758.00	104.90
27	E	106	149	215200	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	44.00	43.94	44.00	0.14%	45.00	8.45
27	E	106	171	215200	011	TEACHER SALARIES	12,862.74	13,237.11	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	177	215200	011	PSYCHOLOGIST SALARY	0.00	0.00	13,693.00	13,843.45	14,337.00	3.57%	14,475.00	2,757.15
27	E	106	212	215200	011	EMPLR SHARE RETIREMT	859.14	893.35	924.00	911.66	953.00	4.53%	941.00	179.20
27	E	106	222	215200	011	EMPLR SHARE SOC.SEC.	940.96	967.42	1,101.00	1,113.60	1,142.00	2.55%	1,107.00	219.75
27	E	106	230	215200	011	LIFE INSURANCE	25.44	25.68	27.00	26.64	28.00	5.11%	27.00	4.64
27	E	106	241	215200	011	MEDICAL INSURANCE	3,886.44	4,146.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	243	215200	011	DENTAL INSURANCE	270.93	335.01	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	248	215200	011	HEALTH SAVINGS ACCOUNT	1,375.00	1,375.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	249	215200	011	OTH HEALTH INSURANCE	115.33	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	251	215200	011	LONG-TERM DISAB.INS.	49.41	50.16	52.00	52.08	54.00	3.69%	52.00	9.08
27	E	106	---	215200	011	*DIRECT PSYCH.SERVICE	20,385.39	21,029.73	16,494.00	16,643.97	17,103.00	2.76%	17,405.00	3,283.17
27	E	106	171	215900	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	212	215900	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	215900	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	230	215900	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	241	215900	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	243	215900	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	248	215900	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	249	215900	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	251	215900	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	215900	011	*OTHER PSYCH.SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	172	218100	011	OTHER CERT. SALARIES	78,616.14	87,315.37	88,641.00	89,612.60	92,808.00	3.57%	93,702.00	17,847.65
27	E	106	212	218100	011	EMPLR SHARE RETIREMT	5,251.38	5,893.67	5,983.00	5,901.63	6,172.00	4.58%	6,091.00	1,160.05
27	E	106	222	218100	011	EMPLR SHARE SOC.SEC.	5,706.89	6,472.36	6,515.00	6,598.96	6,799.00	3.03%	6,867.00	1,315.75
27	E	106	230	218100	011	LIFE INSURANCE	151.54	156.24	175.00	174.48	180.00	3.16%	175.00	30.00
27	E	106	241	218100	011	MEDICAL INSURANCE	19,449.10	19,153.58	19,601.00	19,860.80	22,718.00	14.39%	22,718.00	3,786.36

		2019-20		2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23				
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	106	243	218100	011	DENTAL INSURANCE	1,314.61	1,600.75	1,734.00	1,556.18	1,734.00	11.43%	1,768.00	288.92
27	E	106	248	218100	011	HEALTH SAVINGS ACCOUNT	6,875.00	6,875.00	6,875.00	6,875.00	6,875.00	0.00%	6,875.00	3,437.50
27	E	106	249	218100	011	OTH HEALTH INSURANCE	77.74	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	251	218100	011	LONG-TERM DISAB.INS.	297.20	331.68	337.00	336.96	353.00	4.76%	337.00	58.80
27	E	106	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	218100	011	*OCCUPATIONAL THERAPY	117,739.60	127,798.65	129,861.00	130,916.61	137,639.00	5.13%	138,533.00	27,925.03
27	E	106	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	218200	011	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	-----	011	*PURDY ELEMENTARY	1,236,190.94	1,058,698.21	1,156,863.00	1,075,813.28	1,194,168.00	11.00%	1,184,144.00	226,859.91

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	108	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	152000	011	*EARLY CHILDHOOD EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	148	156600	011	CASH-IN-LIEU-HEALTH IN	2,677.75	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	171	156600	011	TEACHER SALARIES	60,833.94	70,421.00	71,287.00	72,068.48	74,637.00	3.56%	75,357.00	14,353.30
27	E	108	212	156600	011	EMPLR SHARE RETIREMT	4,061.72	4,753.32	4,812.00	4,746.18	4,963.00	4.57%	4,898.00	932.95
27	E	108	222	156600	011	EMPLR SHARE SOC.SEC.	4,838.23	5,218.35	5,271.00	5,348.09	5,360.00	0.22%	5,553.00	1,039.27
27	E	108	230	156600	011	LIFE INSURANCE	115.40	136.56	138.00	138.48	145.00	4.71%	138.00	24.12
27	E	108	241	156600	011	MEDICAL INSURANCE	103.66	16,585.44	16,585.00	16,805.24	19,223.00	14.39%	19,223.00	3,203.84
27	E	108	243	156600	011	DENTAL INSURANCE	1,034.17	1,340.78	1,452.00	1,303.46	1,452.00	11.40%	1,481.00	242.00
27	E	108	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%	5,500.00	2,750.00
27	E	108	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	251	156600	011	LONG-TERM DISAB.INS.	225.93	267.60	271.00	270.96	284.00	4.81%	271.00	47.28
27	E	108	---	156600	011	*SPEECH/LANGUAGE	73,890.80	104,223.05	105,316.00	106,180.89	111,564.00	5.07%	112,421.00	22,592.76
27	E	108	148	158000	011	CASH-IN-LIEU-HEALTH IN	0.00	2,738.40	3,108.00	3,107.52	2,597.00	-16.43%	3,606.00	499.50
27	E	108	149	158000	011	CASH-IN-LIEU-DENTAL IN	0.00	189.36	209.00	209.30	209.00	-0.14%	214.00	40.25
27	E	108	171	158000	011	TEACHER SALARIES	161,360.54	167,702.14	176,851.00	161,169.85	202,304.00	25.52%	198,071.00	39,094.25
27	E	108	212	158000	011	EMPLR SHARE RETIREMT	8,291.97	11,319.96	11,938.00	10,603.86	13,453.00	26.87%	12,874.00	2,541.16
27	E	108	222	158000	011	EMPLR SHARE SOC.SEC.	11,808.24	9,299.73	13,296.00	12,023.14	15,196.00	26.39%	14,679.00	2,952.07
27	E	108	230	158000	011	LIFE INSURANCE	311.72	326.40	343.00	343.20	394.00	14.80%	371.00	64.22
27	E	108	241	158000	011	MEDICAL INSURANCE	42,985.08	38,627.44	39,585.00	39,489.98	40,194.00	1.78%	43,142.00	6,698.95
27	E	108	243	158000	011	DENTAL INSURANCE	2,675.82	2,681.56	2,904.00	2,606.92	3,045.00	16.80%	3,325.00	507.48
27	E	108	248	158000	011	HEALTH SAVINGS ACCOUNT	8,020.83	6,187.50	5,500.00	5,500.00	11,688.00	112.51%	12,375.00	5,843.75
27	E	108	249	158000	011	OTH HEALTH INSURANCE	3,970.97	5,121.96	2,280.00	3,118.47	0.00	-100.00%	0.00	681.53
27	E	108	251	158000	011	LONG-TERM DISAB.INS.	611.80	638.16	671.00	672.24	774.00	15.14%	725.00	128.83
27	E	108	---	158000	011	*SP.ED. COMBINED COST	240,036.97	244,832.61	256,685.00	238,844.48	289,854.00	21.36%	289,382.00	59,051.99
27	E	108	189	159100	011	COMP TIME PAYOUT	0.00	201.48	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	197	159100	011	TEACHER AIDE SALARY	168,609.80	151,324.18	145,226.00	149,055.11	140,104.00	-6.01%	149,853.00	22,647.49
27	E	108	212	159100	011	EMPLR SHARE RETIREMT	10,380.70	10,228.02	10,090.00	9,823.81	9,317.00	-5.16%	9,740.00	1,472.09
27	E	108	222	159100	011	EMPLR SHARE SOC.SEC.	11,602.92	10,588.94	10,837.00	10,629.77	9,762.00	-8.16%	10,823.00	1,545.17
27	E	108	230	159100	011	LIFE INSURANCE	177.21	197.37	182.00	179.68	187.00	4.07%	178.00	39.28
27	E	108	241	159100	011	MEDICAL INSURANCE	80,144.66	65,717.09	44,033.00	45,486.84	61,478.00	35.16%	43,601.00	10,246.44
27	E	108	243	159100	011	DENTAL INSURANCE	4,507.94	4,060.28	3,467.00	3,221.20	4,919.00	52.71%	3,537.00	819.88
27	E	108	248	159100	011	HEALTH SAVINGS ACCOUNT	5,500.00	8,250.00	8,250.00	8,250.00	19,250.00	133.33%	8,250.00	9,625.00
27	E	108	249	159100	011	OTH HEALTH INSURANCE	2,563.09	5,198.00	2,280.00	2,710.76	0.00	-100.00%	0.00	2,440.04
27	E	108	251	159100	011	LONG-TERM DISAB.INS.	349.39	266.17	273.00	318.20	367.00	15.34%	351.00	77.16
27	E	108	---	159100	011	*SP.ED. PROGRAM ASST.	283,835.71	256,031.53	224,638.00	229,675.37	245,384.00	6.84%	226,333.00	48,912.55

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	108	176	212200	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	212	212200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	222	212200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	230	212200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	243	212200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	248	212200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	249	212200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	251	212200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	212200	011	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	174	213000	011	PROF.GUIDANCE SALARY	0.00	5,214.80	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	212	213000	011	EMPLR SHARE RETIREMT	0.00	352.04	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	222	213000	011	EMPLR SHARE SOC.SEC.	-0.35	359.54	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	230	213000	011	LIFE INSURANCE	0.00	10.92	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	241	213000	011	MEDICAL INSURANCE	298.85	868.16	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	243	213000	011	DENTAL INSURANCE	0.00	56.33	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	248	213000	011	HEALTH SAVINGS ACCOUNT	137.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	251	213000	011	LONG-TERM DISAB.INS.	0.00	21.56	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	213000	011	*GUIDANCE SERVICES	436.00	6,883.35	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	174	213200	011	PROF.GUIDANCE SALARY	0.00	0.00	5,279.00	5,336.59	5,527.00	3.57%	5,580.00	1,062.85
27	E	108	212	213200	011	EMPLR SHARE RETIREMT	0.00	0.00	356.00	351.34	368.00	4.74%	363.00	69.10
27	E	108	222	213200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	395.00	390.14	408.00	4.58%	419.00	78.71
27	E	108	230	213200	011	LIFE INSURANCE	0.00	0.00	10.00	10.32	11.00	6.59%	10.00	1.80
27	E	108	241	213200	011	MEDICAL INSURANCE	0.00	0.00	836.00	824.96	699.00	-15.27%	699.00	116.52
27	E	108	243	213200	011	DENTAL INSURANCE	0.00	0.00	56.00	50.63	56.00	10.61%	57.00	9.40
27	E	108	248	213200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	275.00	0.00%	275.00	137.50
27	E	108	249	213200	011	OTH HEALTH INSURANCE	0.00	0.00	114.00	184.13	0.00	-100.00%	0.00	49.55
27	E	108	251	213200	011	LONG-TERM DISAB.INS.	0.00	0.00	20.00	20.16	21.00	4.17%	20.00	3.48
27	E	108	---	213200	011	*COUNSELING	0.00	0.00	7,066.00	7,168.27	7,365.00	2.74%	7,423.00	1,528.91
27	E	108	148	215000	011	CASH-IN-LIEU-HEALTH IN	605.28	623.48	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	149	215000	011	CASH-IN-LIEU-DENTAL IN	0.00	42.38	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	177	215000	011	PSYCHOLOGIST SALARY	12,860.14	13,526.76	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	212	215000	011	EMPLR SHARE RETIREMT	859.03	912.86	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	222	215000	011	EMPLR SHARE SOC.SEC.	1,031.61	1,087.23	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	230	215000	011	LIFE INSURANCE	25.27	26.40	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	108	251	215000	011	LONG-TERM DISAB.INS.	50.85	51.36	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	215000	011	*PSYCHOLOGICAL SERVIC	15,432.18	16,270.47	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	148	215200	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	653.00	652.60	545.00	-16.49%	758.00	104.80
27	E	108	149	215200	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	44.00	44.20	44.00	-0.45%	45.00	8.50
27	E	108	171	215200	011	TEACHER SALARIES	12,803.33	13,036.36	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	177	215200	011	PSYCHOLOGIST SALARY	0.00	0.00	13,693.00	13,844.01	14,337.00	3.56%	14,475.00	2,757.20
27	E	108	212	215200	011	EMPLR SHARE RETIREMT	855.15	879.60	924.00	912.07	953.00	4.49%	941.00	179.20
27	E	108	222	215200	011	EMPLR SHARE SOC.SEC.	922.12	885.39	1,101.00	1,114.00	1,142.00	2.51%	1,107.00	220.13
27	E	108	230	215200	011	LIFE INSURANCE	24.93	25.44	27.00	26.40	28.00	6.06%	27.00	4.68
27	E	108	241	215200	011	MEDICAL INSURANCE	5,346.88	5,510.32	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	243	215200	011	DENTAL INSURANCE	279.99	335.01	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	249	215200	011	OTH HEALTH INSURANCE	1,199.48	997.13	0.00	90.35	0.00	-100.00%	0.00	0.00
27	E	108	251	215200	011	LONG-TERM DISAB.INS.	48.51	49.20	52.00	52.32	54.00	3.21%	52.00	9.12
27	E	108	---	215200	011	*DIRECT PSYCH.SERVICE	21,480.39	21,718.45	16,494.00	16,735.95	17,103.00	2.19%	17,405.00	3,283.63
27	E	108	171	215900	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	212	215900	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	222	215900	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	230	215900	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	241	215900	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	243	215900	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	248	215900	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	249	215900	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	251	215900	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	215900	011	*OTHER PSYCH.SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	172	218100	011	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	218100	011	*OCCUPATIONAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	218200	011	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	-----	011	*ROCKWELL ELEMENTARY	635,112.05	649,959.46	610,199.00	598,604.96	671,270.00	12.14%	652,964.00	135,369.84

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	200	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	152000	011	*EARLY CHILDHOOD EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	148	156600	011	CASH-IN-LIEU-HEALTH IN	1,441.44	1,141.00	1,554.00	1,553.76	1,299.00	-16.40%	1,803.00	249.75
27	E	200	149	156600	011	CASH-IN-LIEU-DENTAL IN	102.70	79.00	0.00	0.00	105.00	0.00%	0.00	20.15
27	E	200	171	156600	011	TEACHER SALARIES	64,375.34	57,977.92	66,346.00	67,073.70	69,464.00	3.56%	70,134.00	13,358.50
27	E	200	212	156600	011	EMPLR SHARE RETIREMT	4,301.00	3,913.68	4,478.00	4,417.16	4,620.00	4.59%	4,558.00	868.30
27	E	200	222	156600	011	EMPLR SHARE SOC.SEC.	4,964.60	4,367.27	4,933.00	5,006.87	5,246.00	4.78%	5,088.00	1,015.19
27	E	200	230	156600	011	LIFE INSURANCE	125.28	114.38	128.00	129.12	134.00	3.78%	128.00	22.48
27	E	200	241	156600	011	MEDICAL INSURANCE	8,078.66	8,292.72	8,293.00	8,402.62	9,612.00	14.39%	9,611.00	1,601.92
27	E	200	243	156600	011	DENTAL INSURANCE	560.37	670.49	726.00	651.73	726.00	11.40%	741.00	121.00
27	E	200	248	156600	011	HEALTH SAVINGS ACCOUNT	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	0.00%	2,750.00	1,375.00
27	E	200	249	156600	011	OTH HEALTH INSURANCE	740.01	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	251	156600	011	LONG-TERM DISAB.INS.	244.82	223.17	252.00	252.48	264.00	4.56%	252.00	44.00
27	E	200	---	156600	011	*SPEECH/LANGUAGE	87,684.22	79,529.63	89,460.00	90,237.44	94,220.00	4.41%	95,065.00	18,676.29
27	E	200	148	158000	011	CASH-IN-LIEU-HEALTH IN	1,995.84	2,966.60	6,215.00	6,215.04	2,597.00	-58.21%	7,210.00	999.00
27	E	200	149	158000	011	CASH-IN-LIEU-DENTAL IN	142.02	205.14	209.00	209.30	209.00	-0.14%	214.00	40.25
27	E	200	171	158000	011	TEACHER SALARIES	638,787.38	656,231.00	638,026.00	647,866.05	631,794.00	-2.48%	674,856.00	122,685.65
27	E	200	211	158000	011	EMPLE SHARE RETIREMT	0.00	156.45	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	212	158000	011	EMPLR SHARE RETIREMT	40,796.77	44,452.33	43,066.00	42,661.51	42,013.00	-1.52%	43,865.00	7,974.65
27	E	200	222	158000	011	EMPLR SHARE SOC.SEC.	46,754.21	46,471.74	47,089.00	47,816.44	46,351.00	-3.06%	49,504.00	9,101.24
27	E	200	230	158000	011	LIFE INSURANCE	1,211.52	1,244.74	1,239.00	1,245.20	1,237.00	-0.66%	1,238.00	206.28
27	E	200	241	158000	011	MEDICAL INSURANCE	195,700.18	195,836.52	181,335.00	179,417.62	160,774.00	-10.39%	173,007.00	26,795.76
27	E	200	243	158000	011	DENTAL INSURANCE	11,043.67	13,405.55	14,520.00	13,143.25	13,068.00	-0.57%	14,810.00	2,178.00
27	E	200	248	158000	011	HEALTH SAVINGS ACCOUNT	22,000.00	27,500.00	22,000.00	22,000.00	46,750.00	112.50%	49,500.00	23,375.00
27	E	200	249	158000	011	OTH HEALTH INSURANCE	22,950.53	18,664.61	11,400.00	16,719.84	0.00	-100.00%	0.00	2,749.68
27	E	200	251	158000	011	LONG-TERM DISAB.INS.	2,371.25	2,440.18	2,423.00	2,438.80	2,425.00	-0.57%	2,424.00	404.20
27	E	200	---	158000	011	*SP.ED. COMBINED COST	983,753.37	1,009,574.86	967,522.00	979,733.05	947,218.00	-3.32%	1,016,628.00	196,509.71
27	E	200	189	159100	011	COMP TIME PAYOUT	0.00	0.00	0.00	31.03	0.00	-100.00%	0.00	0.00
27	E	200	197	159100	011	TEACHER AIDE SALARY	216,400.71	290,829.17	282,375.00	272,557.39	285,731.00	4.83%	259,976.00	36,481.00
27	E	200	212	159100	011	EMPLR SHARE RETIREMT	14,447.59	19,631.08	19,249.00	17,968.55	20,470.00	13.92%	16,899.00	2,371.26
27	E	200	222	159100	011	EMPLR SHARE SOC.SEC.	15,221.48	17,636.48	19,801.00	17,343.98	18,699.00	7.81%	17,903.00	2,501.61
27	E	200	230	159100	011	LIFE INSURANCE	301.02	416.16	481.00	463.02	1,337.00	188.76%	438.00	18.48
27	E	200	241	159100	011	MEDICAL INSURANCE	98,739.38	153,225.66	177,923.00	183,721.59	168,969.00	-8.03%	169,040.00	19,834.66
27	E	200	243	159100	011	DENTAL INSURANCE	5,286.83	9,350.79	12,579.00	11,692.78	11,616.00	-0.66%	13,163.00	1,284.06
27	E	200	248	159100	011	HEALTH SAVINGS ACCOUNT	2,750.00	8,020.83	22,000.00	17,875.00	49,500.00	176.92%	52,250.00	19,250.00
27	E	200	249	159100	011	OTH HEALTH INSURANCE	14,747.19	13,632.46	12,540.00	20,817.20	0.00	-100.00%	0.00	2,766.06

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	200	251	159100	011	LONG-TERM DISAB.INS.	593.06	882.86	948.00	979.01	1,009.00	3.06%	934.00	64.59
27	E	200	---	159100	011	*SP.ED. PROGRAM ASST.	368,487.26	513,625.49	547,896.00	543,449.55	557,331.00	2.55%	530,603.00	84,571.72
27	E	200	176	212200	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	212	212200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	222	212200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	230	212200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	243	212200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	248	212200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	249	212200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	251	212200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	212200	011	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	174	213000	011	PROF.GUIDANCE SALARY	7,348.36	12,954.48	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	212	213000	011	EMPLR SHARE RETIREMT	490.96	874.38	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	222	213000	011	EMPLR SHARE SOC.SEC.	540.50	940.47	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	230	213000	011	LIFE INSURANCE	14.16	21.56	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	241	213000	011	MEDICAL INSURANCE	2,138.76	4,590.76	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	243	213000	011	DENTAL INSURANCE	112.04	1,821.15	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	249	213000	011	OTH HEALTH INSURANCE	58.65	740.37	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	251	213000	011	LONG-TERM DISAB.INS.	27.86	42.05	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	213000	011	*GUIDANCE SERVICES	10,731.29	21,985.22	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	174	213200	011	PROF.GUIDANCE SALARY	0.00	0.00	11,182.00	11,134.43	11,697.00	5.05%	11,729.00	1,705.75
27	E	200	212	213200	011	EMPLR SHARE RETIREMT	0.00	0.00	754.00	733.50	777.00	5.93%	762.00	110.90
27	E	200	222	213200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	804.00	802.34	844.00	5.19%	855.00	122.03
27	E	200	230	213200	011	LIFE INSURANCE	0.00	0.00	22.00	22.51	22.00	-2.27%	22.00	3.76
27	E	200	241	213200	011	MEDICAL INSURANCE	0.00	0.00	4,600.00	2,811.95	3,845.00	36.74%	3,844.00	640.76
27	E	200	243	213200	011	DENTAL INSURANCE	0.00	0.00	290.00	162.93	290.00	77.99%	296.00	48.40
27	E	200	248	213200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,100.00	0.00%	1,100.00	550.00
27	E	200	249	213200	011	OTH HEALTH INSURANCE	0.00	0.00	456.00	415.24	0.00	-100.00%	0.00	199.99
27	E	200	251	213200	011	LONG-TERM DISAB.INS.	0.00	0.00	42.00	44.47	44.00	-1.06%	42.00	7.44
27	E	200	---	213200	011	*COUNSELING	0.00	0.00	18,150.00	16,127.37	18,619.00	15.45%	18,650.00	3,389.03
27	E	200	177	215000	011	PSYCHOLOGIST SALARY	74,282.08	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	212	215000	011	EMPLR SHARE RETIREMT	4,962.61	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	222	215000	011	EMPLR SHARE SOC.SEC.	5,411.03	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	230	215000	011	LIFE INSURANCE	125.19	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	241	215000	011	MEDICAL INSURANCE	24,171.10	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	200	243	215000	011	DENTAL INSURANCE	1,372.66	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	248	215000	011	HEALTH SAVINGS ACCOUNT	2,310.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	249	215000	011	OTH HEALTH INSURANCE	395.17	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	251	215000	011	LONG-TERM DISAB.INS.	245.18	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	215000	011	*PSYCHOLOGICAL SERVIC	113,275.02	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	171	215200	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	177	215200	011	PSYCHOLOGIST SALARY	0.00	0.00	54,711.00	55,310.64	57,282.00	3.56%	57,835.00	13,018.70
27	E	200	212	215200	011	EMPLR SHARE RETIREMT	0.00	0.00	3,693.00	2,770.43	3,809.00	37.49%	3,759.00	846.20
27	E	200	222	215200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	3,864.00	4,506.57	4,168.00	-7.51%	4,074.00	861.17
27	E	200	230	215200	011	LIFE INSURANCE	0.00	0.00	127.00	116.82	133.00	13.85%	127.00	22.20
27	E	200	241	215200	011	MEDICAL INSURANCE	0.00	0.00	16,718.00	15,546.52	19,377.00	24.64%	16,148.00	3,229.48
27	E	200	243	215200	011	DENTAL INSURANCE	0.00	0.00	1,464.00	1,204.34	1,464.00	21.56%	1,493.00	243.92
27	E	200	248	215200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	4,818.00	4,620.00	4,620.00	0.00%	4,620.00	2,310.00
27	E	200	249	215200	011	OTH HEALTH INSURANCE	65.30	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	251	215200	011	LONG-TERM DISAB.INS.	0.00	0.00	250.00	228.80	261.00	14.07%	250.00	43.52
27	E	200	---	215200	011	*DIRECT PSYCH.SERVICE	65.30	0.00	85,645.00	84,304.12	91,114.00	8.08%	88,306.00	20,575.19
27	E	200	172	218100	011	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	212	218100	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	222	218100	011	EMPLR SHARE SOC.SEC.	-4.89	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	230	218100	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	241	218100	011	MEDICAL INSURANCE	553.21	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	243	218100	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	249	218100	011	OTH HEALTH INSURANCE	77.74	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	251	218100	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	218100	011	*OCCUPATIONAL THERAPY	626.06	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	218200	011	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	-----	011	*MIDDLE SCHOOL	1,564,622.52	1,624,715.20	1,708,673.00	1,713,851.53	1,708,502.00	-0.31%	1,749,252.00	323,721.94

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	400	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	152000	011	*EARLY CHILDHOOD EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	171	156600	011	TEACHER SALARIES	32,187.67	32,769.87	33,173.00	33,536.45	34,732.00	3.56%	35,067.00	6,679.25
27	E	400	212	156600	011	EMPLR SHARE RETIREMT	2,150.30	2,211.82	2,239.00	2,208.55	2,310.00	4.59%	2,279.00	434.15
27	E	400	222	156600	011	EMPLR SHARE SOC.SEC.	2,380.91	2,342.26	2,276.00	2,316.76	2,482.00	7.13%	2,406.00	482.66
27	E	400	230	156600	011	LIFE INSURANCE	62.40	63.60	64.00	64.32	67.00	4.17%	64.00	11.20
27	E	400	241	156600	011	MEDICAL INSURANCE	8,078.44	8,292.72	8,293.00	8,402.62	9,612.00	14.39%	9,611.00	1,601.92
27	E	400	243	156600	011	DENTAL INSURANCE	560.18	670.29	726.00	651.73	726.00	11.40%	741.00	121.00
27	E	400	248	156600	011	HEALTH SAVINGS ACCOUNT	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	0.00%	2,750.00	1,375.00
27	E	400	249	156600	011	OTH HEALTH INSURANCE	739.96	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	251	156600	011	LONG-TERM DISAB.INS.	122.39	124.56	126.00	126.00	132.00	4.76%	126.00	22.00
27	E	400	---	156600	011	*SPEECH/LANGUAGE	49,032.25	49,225.12	49,647.00	50,056.43	52,811.00	5.50%	53,044.00	10,727.18
27	E	400	148	158000	011	CASH-IN-LIEU-HEALTH IN	8,648.64	8,899.80	9,323.00	9,322.54	5,195.00	-44.27%	10,815.00	999.00
27	E	400	149	158000	011	CASH-IN-LIEU-DENTAL IN	205.14	205.14	209.00	209.30	209.00	-0.14%	214.00	40.25
27	E	400	171	158000	011	TEACHER SALARIES	623,394.74	642,376.20	637,217.00	647,343.84	715,456.00	10.52%	673,604.00	138,552.05
27	E	400	211	158000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	212	158000	011	EMPLR SHARE RETIREMT	41,838.83	43,009.23	43,011.00	42,636.38	47,579.00	11.59%	43,786.00	9,006.00
27	E	400	222	158000	011	EMPLR SHARE SOC.SEC.	46,715.46	48,076.66	47,873.00	48,673.03	53,324.00	9.56%	49,874.00	10,378.90
27	E	400	230	158000	011	LIFE INSURANCE	1,077.06	1,107.40	1,112.00	1,103.08	1,245.00	12.87%	1,112.00	207.72
27	E	400	241	158000	011	MEDICAL INSURANCE	116,273.00	123,454.56	124,400.00	125,395.20	136,308.00	8.70%	129,318.00	22,718.16
27	E	400	243	158000	011	DENTAL INSURANCE	9,184.22	10,728.44	11,966.00	10,691.69	13,305.00	24.44%	12,206.00	2,217.64
27	E	400	248	158000	011	HEALTH SAVINGS ACCOUNT	30,250.00	24,750.00	27,500.00	27,500.00	41,250.00	50.00%	38,500.00	20,625.00
27	E	400	249	158000	011	OTH HEALTH INSURANCE	5,557.11	8,350.10	4,560.00	6,782.65	0.00	-100.00%	0.00	537.74
27	E	400	251	158000	011	LONG-TERM DISAB.INS.	2,378.90	2,444.32	2,454.00	2,438.06	2,739.00	12.34%	2,454.00	456.44
27	E	400	---	158000	011	*SP.ED. COMBINED COST	885,523.10	913,401.85	909,625.00	922,095.77	1,016,610.00	10.25%	961,883.00	205,738.90
27	E	400	197	159100	011	TEACHER AIDE SALARY	203,649.55	185,141.41	198,022.00	206,544.13	248,889.00	20.50%	191,192.00	40,680.83
27	E	400	212	159100	011	EMPLR SHARE RETIREMT	12,684.19	12,497.00	13,366.00	13,612.53	16,551.00	21.59%	12,428.00	2,644.26
27	E	400	222	159100	011	EMPLR SHARE SOC.SEC.	14,834.20	13,193.14	14,021.00	14,615.18	17,586.00	20.33%	13,487.00	2,837.54
27	E	400	230	159100	011	LIFE INSURANCE	203.12	273.91	281.00	280.75	917.00	226.63%	281.00	50.39
27	E	400	241	159100	011	MEDICAL INSURANCE	63,298.50	88,239.92	102,167.00	104,885.90	151,163.00	44.12%	103,105.00	20,824.96
27	E	400	243	159100	011	DENTAL INSURANCE	4,086.18	6,334.20	7,260.00	6,787.93	11,453.00	68.73%	7,980.00	1,573.00
27	E	400	248	159100	011	HEALTH SAVINGS ACCOUNT	7,104.17	8,250.00	11,000.00	12,833.33	44,000.00	242.86%	30,250.00	19,250.00
27	E	400	249	159100	011	OTH HEALTH INSURANCE	5,518.85	7,214.18	6,840.00	12,694.06	0.00	-100.00%	0.00	645.29
27	E	400	251	159100	011	LONG-TERM DISAB.INS.	399.22	538.41	553.00	550.31	827.00	50.28%	553.00	98.70
27	E	400	---	159100	011	*SP.ED. PROGRAM ASST.	311,777.98	321,682.17	353,510.00	372,804.12	491,386.00	31.81%	359,276.00	88,604.97

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	400	176	212200	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	212	212200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	222	212200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	230	212200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	243	212200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	248	212200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	249	212200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	251	212200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	212200	011	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	174	213000	011	PROF.GUIDANCE SALARY	20,722.69	21,097.39	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	212	213000	011	EMPLR SHARE RETIREMT	1,384.42	1,424.02	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	222	213000	011	EMPLR SHARE SOC.SEC.	1,479.71	1,535.80	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	230	213000	011	LIFE INSURANCE	40.09	37.62	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	241	213000	011	MEDICAL INSURANCE	6,715.10	5,875.42	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	243	213000	011	DENTAL INSURANCE	336.11	390.79	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	248	213000	011	HEALTH SAVINGS ACCOUNT	550.00	550.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	249	213000	011	OTH HEALTH INSURANCE	793.38	398.86	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	251	213000	011	LONG-TERM DISAB.INS.	78.52	72.84	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	213000	011	*GUIDANCE SERVICES	32,100.02	31,382.74	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	174	213200	011	PROF.GUIDANCE SALARY	0.00	0.00	19,148.00	19,357.40	20,257.00	4.65%	20,150.00	3,895.70
27	E	400	212	213200	011	EMPLR SHARE RETIREMT	0.00	0.00	1,293.00	1,274.91	1,347.00	5.65%	1,310.00	253.20
27	E	400	222	213200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	1,384.00	1,403.63	1,500.00	6.87%	1,463.00	290.44
27	E	400	230	213200	011	LIFE INSURANCE	0.00	0.00	36.00	37.82	38.00	0.48%	36.00	6.56
27	E	400	241	213200	011	MEDICAL INSURANCE	0.00	0.00	4,562.00	4,785.17	4,545.00	-5.02%	4,543.00	757.32
27	E	400	243	213200	011	DENTAL INSURANCE	0.00	0.00	346.00	315.52	346.00	9.66%	353.00	57.80
27	E	400	248	213200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	825.00	550.00	1,375.00	150.00%	1,375.00	687.50
27	E	400	249	213200	011	OTH HEALTH INSURANCE	0.00	0.00	228.00	377.94	0.00	-100.00%	0.00	47.94
27	E	400	251	213200	011	LONG-TERM DISAB.INS.	0.00	0.00	71.00	74.35	76.00	2.22%	71.00	12.84
27	E	400	---	213200	011	*COUNSELING	0.00	0.00	27,893.00	28,176.74	29,484.00	4.64%	29,301.00	6,009.30
27	E	400	177	215000	011	PSYCHOLOGIST SALARY	29,401.81	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	212	215000	011	EMPLR SHARE RETIREMT	1,964.23	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	222	215000	011	EMPLR SHARE SOC.SEC.	2,172.46	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	230	215000	011	LIFE INSURANCE	38.25	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	241	215000	011	MEDICAL INSURANCE	6,205.32	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	243	215000	011	DENTAL INSURANCE	431.58	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	248	215000	011	HEALTH SAVINGS ACCOUNT	2,310.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	400	249	215000	011	OTH HEALTH INSURANCE	241.98	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	251	215000	011	LONG-TERM DISAB.INS.	74.39	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	215000	011	*PSYCHOLOGICAL SERVIC	42,840.02	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	171	215200	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	177	215200	011	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	212	215200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	222	215200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	230	215200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	241	215200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	243	215200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	248	215200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	249	215200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	251	215200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	215200	011	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	172	218100	011	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	218100	011	*OCCUPATIONAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	218200	011	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	-----	011	*HIGH SCHOOL	1,321,273.37	1,315,691.88	1,340,675.00	1,373,133.06	1,590,291.00	15.81%	1,403,504.00	311,080.35

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	415	171	158000	011	TEACHER SALARIES	36,666.44	37,320.87	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	212	158000	011	EMPLR SHARE RETIREMT	2,449.55	2,519.14	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	222	158000	011	EMPLR SHARE SOC.SEC.	2,741.02	2,795.60	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	230	158000	011	LIFE INSURANCE	71.27	60.20	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	241	158000	011	MEDICAL INSURANCE	8,078.44	7,601.66	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	243	158000	011	DENTAL INSURANCE	560.18	613.39	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	248	158000	011	HEALTH SAVINGS ACCOUNT	2,750.00	2,750.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	251	158000	011	LONG-TERM DISAB.INS.	139.21	118.20	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	---	158000	011	*SP.ED. COMBINED COST	53,456.11	53,779.06	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	197	159100	011	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	222	159100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	---	159100	011	*SP.ED. PROGRAM ASST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	---	218100	011	*OCCUPATIONAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	---	218200	011	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	---	-----	011	*611 GROVE STREET	53,456.11	53,779.06	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	730	218	152000	011	EMPE.BEN.TRUST CNTRB	5,857.41	4,745.25	0.00	2,619.10	0.00	-100.00%	0.00	0.00
27	E	730	241	152000	011	MEDICAL INSURANCE	-1,329.67	-908.19	0.00	-570.78	0.00	-100.00%	0.00	0.00
27	E	730	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	152000	011	*EARLY CHILDHOOD EDUC	4,527.74	3,837.06	0.00	2,048.32	0.00	-100.00%	0.00	0.00
27	E	730	218	156600	011	EMPE.BEN.TRUST CNTRB	16,107.88	15,422.08	0.00	17,024.15	0.00	-100.00%	0.00	0.00
27	E	730	241	156600	011	MEDICAL INSURANCE	-3,656.60	-2,951.60	0.00	-3,710.06	0.00	-100.00%	0.00	0.00
27	E	730	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	156600	011	*SPEECH/LANGUAGE	12,451.28	12,470.48	0.00	13,314.09	0.00	-100.00%	0.00	0.00
27	E	730	218	158000	011	EMPE.BEN.TRUST CNTRB	86,396.79	62,874.64	165,849.00	70,715.71	172,061.00	143.31%	172,061.00	0.00
27	E	730	241	158000	011	MEDICAL INSURANCE	-19,612.66	-12,033.45	-36,219.00	-15,411.03	-42,646.00	176.72%	-42,646.00	0.00
27	E	730	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	158000	011	*SP.ED. COMBINED COST	66,784.13	50,841.19	129,630.00	55,304.68	129,415.00	134.00%	129,415.00	0.00
27	E	730	218	159100	011	EMPE.BEN.TRUST CNTRB	79,953.64	66,504.74	0.00	79,096.82	0.00	-100.00%	0.00	0.00
27	E	730	241	159100	011	MEDICAL INSURANCE	-18,150.01	-12,728.21	0.00	-17,237.51	0.00	-100.00%	0.00	0.00
27	E	730	249	159100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	159100	011	*SP.ED. PROGRAM ASST.	61,803.63	53,776.53	0.00	61,859.31	0.00	-100.00%	0.00	0.00
27	E	730	218	159300	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	241	159300	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	249	159300	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	159300	011	*SP.ED. SPECIALTY TEAC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	212000	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	241	212000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	212000	011	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	212200	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	4,635.81	0.00	-100.00%	0.00	0.00
27	E	730	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	-1,010.28	0.00	-100.00%	0.00	0.00
27	E	730	249	212200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	212200	011	*SOCIAL WORK	0.00	0.00	0.00	3,625.53	0.00	-100.00%	0.00	0.00
27	E	730	218	213000	011	EMPE.BEN.TRUST CNTRB	2,050.09	1,898.10	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	241	213000	011	MEDICAL INSURANCE	-465.38	-363.27	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	213000	011	*GUIDANCE SERVICES	1,584.71	1,534.83	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	213200	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	2,095.28	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	730	241	213200	011	MEDICAL INSURANCE	0.00	0.00	0.00	-456.62	0.00	-100.00%	0.00	0.00
27	E	730	249	213200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	213200	011	*COUNSELING	0.00	0.00	0.00	1,638.66	0.00	-100.00%	0.00	0.00
27	E	730	218	214100	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	241	214100	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	214100	011	*DIR. HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	215000	011	EMPE.BEN.TRUST CNTRB	4,920.22	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	241	215000	011	MEDICAL INSURANCE	-1,116.92	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	215000	011	*PSYCHOLOGICAL SERVIC	3,803.30	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	215200	011	EMPE.BEN.TRUST CNTRB	2,928.70	2,372.63	9,999.00	4,400.09	19,280.00	338.17%	19,280.00	0.00
27	E	730	241	215200	011	MEDICAL INSURANCE	-664.84	-454.09	-2,184.00	-958.91	-4,779.00	398.38%	-4,779.00	0.00
27	E	730	---	215200	011	*DIRECT PSYCH.SERVICE	2,263.86	1,918.54	7,815.00	3,441.18	14,501.00	321.40%	14,501.00	0.00
27	E	730	218	215900	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	2,619.10	0.00	-100.00%	0.00	0.00
27	E	730	241	215900	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	215900	011	*OTHER PSYCH.SERVICES	0.00	0.00	0.00	2,619.10	0.00	-100.00%	0.00	0.00
27	E	730	218	218100	011	EMPE.BEN.TRUST CNTRB	5,857.41	4,745.25	0.00	5,238.20	0.00	-100.00%	0.00	0.00
27	E	730	241	218100	011	MEDICAL INSURANCE	-1,329.67	-908.19	0.00	-1,141.56	0.00	-100.00%	0.00	0.00
27	E	730	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	218100	011	*OCCUPATIONAL THERAPY	4,527.74	3,837.06	0.00	4,096.64	0.00	-100.00%	0.00	0.00
27	E	730	218	223300	011	EMPE.BEN.TRUST CNTRB	2,928.70	4,745.25	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	241	223300	011	MEDICAL INSURANCE	-664.84	-908.19	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	223300	011	*DIR. SPECIAL EDUCAT.	2,263.86	3,837.06	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	223310	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	5,263.00	2,619.10	5,319.00	103.09%	5,319.00	0.00
27	E	730	241	223310	011	MEDICAL INSURANCE	0.00	0.00	-1,149.00	-570.78	-1,318.00	130.91%	-1,318.00	0.00
27	E	730	---	223310	011	*DIRECTION OF SPECIAL	0.00	0.00	4,114.00	2,048.32	4,001.00	95.33%	4,001.00	0.00
27	E	730	218	223390	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	2,619.10	0.00	-100.00%	0.00	0.00
27	E	730	241	223390	011	MEDICAL INSURANCE	0.00	0.00	0.00	-570.78	0.00	-100.00%	0.00	0.00
27	E	730	---	223390	011	*OTH SPEC ED SUPV/COOR	0.00	0.00	0.00	2,048.32	0.00	-100.00%	0.00	0.00
27	E	730	---	-----	011	*POST-EMPLOY.BENEFITS	160,010.25	132,052.75	141,559.00	152,044.15	147,917.00	-2.71%	147,917.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	152000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	152000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	152000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	152000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	152000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	152000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	152000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	152000	011	*EARLY CHILDHOOD EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	148	156600	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	149	156600	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	171	156600	011	TEACHER SALARIES	871.03	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	156600	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	156600	011	EMPLR SHARE RETIREMT	58.79	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	156600	011	EMPLR SHARE SOC.SEC.	66.44	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	156600	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	156600	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	156600	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	156600	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	156600	011	*SPEECH/LANGUAGE	996.26	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	148	158000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	149	158000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	171	158000	011	TEACHER SALARIES	6,425.00	0.00	45,790.00	8,625.00	0.00	-100.00%	0.00	0.00
27	E	800	195	158000	011	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	158000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	158000	011	EMPLR SHARE RETIREMT	420.84	-21.06	2,976.00	535.67	0.00	-100.00%	0.00	0.00
27	E	800	222	158000	011	EMPLR SHARE SOC.SEC.	491.51	0.00	3,503.00	607.12	0.00	-100.00%	0.00	0.00
27	E	800	230	158000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	158000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	158000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	158000	011	OTH HEALTH INSURANCE	287.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	158000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	158000	011	*SP.ED. COMBINED COST	7,624.85	-21.06	52,269.00	9,767.79	0.00	-100.00%	0.00	0.00
27	E	800	197	159100	011	TEACHER AIDE SALARY	34,097.84	79.06	0.00	28,328.13	0.00	-100.00%	0.00	0.00
27	E	800	211	159100	011	EMPLE SHARE RETIREMT	890.54	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	212	159100	011	EMPLR SHARE RETIREMT	2,693.75	5.33	0.00	1,911.15	0.00	-100.00%	0.00	0.00
27	E	800	222	159100	011	EMPLR SHARE SOC.SEC.	2,608.52	5.36	0.00	2,217.28	0.00	-100.00%	0.00	0.00
27	E	800	230	159100	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	159100	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	159100	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	159100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	159100	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	159100	011	*SP.ED. PROGRAM ASST.	40,290.65	89.75	0.00	32,456.56	0.00	-100.00%	0.00	0.00
27	E	800	195	159200	011	SUBST.TEACHER SALARY	3,543.68	120.42	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	159200	011	EMPLE SHARE RETIREMT	41.60	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	159200	011	EMPLR SHARE RETIREMT	163.63	8.13	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	159200	011	EMPLR SHARE SOC.SEC.	270.72	9.21	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	159200	011	*SP.ED.SHORT-TERM SUB	4,019.63	137.76	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	195	174200	011	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	174200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	174200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	174200	011	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	174200	011	*SCH.AGE PARENT HOMBD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	176	212000	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	212000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	212000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	212000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	212000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	212000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	212000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	212000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	212000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	212000	011	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	148	213000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	149	213000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	174	213000	011	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	213000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	213000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	213000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	213000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	213000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	243	213000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	213000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	213000	011	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	214100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	214100	011	*DIR. HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	148	215000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	149	215000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	177	215000	011	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	215000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	215000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	215000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	215000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	215000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	215000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	215000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	215000	011	*PSYCHOLOGICAL SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	171	215200	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	215200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	215200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	215200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	215200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	215200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	215200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	215200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	215200	011	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	148	218100	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	149	218100	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	172	218100	011	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	218100	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	218100	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	218100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	218100	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	218100	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	218100	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	218100	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	218100	011	PERSONAL SERVICES	65,910.17	77,544.48	79,700.00	79,699.95	81,703.00	2.51%	81,703.00	9,078.16
27	E	800	---	218100	011	*OCCUPATIONAL THERAPY	65,910.17	77,544.48	79,700.00	79,699.95	81,703.00	2.51%	81,703.00	9,078.16
27	E	800	310	218200	011	PERSONAL SERVICES	60,297.56	77,014.45	79,141.00	79,140.10	81,123.00	2.51%	81,123.00	16,224.58
27	E	800	---	218200	011	*PHYSICAL THERAPY	60,297.56	77,014.45	79,141.00	79,140.10	81,123.00	2.51%	81,123.00	16,224.58
27	E	800	169	223300	011	OTHER ADMIN.SALARIES	115,844.00	120,941.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	223300	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	223300	011	EMPLR SHARE RETIREMT	7,703.67	8,163.48	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	223300	011	EMPLR SHARE SOC.SEC.	8,765.89	9,100.10	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	223300	011	LIFE INSURANCE	246.93	255.30	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	223300	011	MEDICAL INSURANCE	8,059.09	16,507.54	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	223300	011	DENTAL INSURANCE	0.00	1,227.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	248	223300	011	HEALTH SAVINGS ACCOUNT	3,666.67	5,500.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	223300	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	223300	011	LONG-TERM DISAB.INS.	434.64	449.46	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	291	223300	011	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	299	223300	011	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	223300	011	*DIR. SPECIAL EDUCAT.	144,720.89	162,143.88	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	169	223310	011	OTHER ADMIN.SALARIES	0.00	0.00	124,010.00	125,245.40	134,068.00	7.04%	130,920.00	46,586.70
27	E	800	211	223310	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	223310	011	EMPLR SHARE RETIREMT	0.00	0.00	8,371.00	8,296.03	8,916.00	7.47%	8,510.00	3,028.14
27	E	800	222	223310	011	EMPLR SHARE SOC.SEC.	0.00	0.00	9,174.00	9,333.76	9,908.00	6.15%	9,674.00	3,466.68
27	E	800	230	223310	011	LIFE INSURANCE	0.00	0.00	261.00	261.36	284.00	8.66%	261.00	94.72
27	E	800	241	223310	011	MEDICAL INSURANCE	0.00	0.00	16,585.00	16,585.44	19,223.00	15.90%	19,223.00	7,570.01
27	E	800	243	223310	011	DENTAL INSURANCE	0.00	0.00	1,452.00	1,301.33	1,452.00	11.58%	1,481.00	484.00
27	E	800	248	223310	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00%	5,500.00	2,750.00
27	E	800	249	223310	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	223310	011	LONG-TERM DISAB.INS.	0.00	0.00	460.00	459.84	500.00	8.73%	460.00	166.72
27	E	800	291	223310	011	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	299	223310	011	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	223310	011	*DIRECTION OF SPECIAL	0.00	0.00	165,813.00	166,983.16	179,851.00	7.71%	176,029.00	64,146.97
27	E	800	348	256251	011	FUEL FOR VEHICLES	906.21	745.82	1,000.00	1,843.34	1,000.00	-45.75%	1,000.00	334.00
27	E	800	---	256251	011	*EEN SPEC. TRANSPORT.	906.21	745.82	1,000.00	1,843.34	1,000.00	-45.75%	1,000.00	334.00
27	E	800	551	256300	011	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	---	256300	011	*VEHICLE ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	341	256751	011	PUPIL TRAVEL	350,054.65	299,901.46	471,230.00	314,885.42	328,562.00	4.34%	396,535.00	39,607.09
27	E	800	---	256751	011	*CONT.EEN SPEC TRANSP	350,054.65	299,901.46	471,230.00	314,885.42	328,562.00	4.34%	396,535.00	39,607.09
27	E	800	370	436000	011	PAYMENT-NON-GOVT AGENC	0.00	4,490.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	436000	011	*SP.ED.TUITION NON-OE	0.00	4,490.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	370	436200	011	PAYMENT-NON-GOVT AGENC	4,884.24	0.00	0.00	0.00	60,000.00	0.00%	60,000.00	11,150.24
27	E	800	---	436200	011	*SPED CONTRACT INSTRUC	4,884.24	0.00	0.00	0.00	60,000.00	0.00%	60,000.00	11,150.24
27	E	800	---	-----	011	*DISTRICT-WIDE	679,705.11	622,046.54	849,153.00	684,776.32	732,239.00	6.93%	796,390.00	140,541.04

Fd	T	Loc	Obj	Func	Prj	Object	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 ORIG	22/23 ORIG v. 21/22	2022-23 PRELIM	2022-23 FY Activity
27	E	810	171	158000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	8,500.00	0.00%	9,000.00	8,468.75
27	E	810	212	158000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	551.00	0.00%	600.00	550.47
27	E	810	222	158000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	650.00	0.00%	650.00	647.87
27	E	810	---	158000	011	*SP.ED. COMBINED COST	0.00	0.00	0.00	0.00	9,701.00	0.00%	10,250.00	9,667.09
27	E	810	197	159100	011	TEACHER AIDE SALARY	0.00	0.00	0.00	120.24	33,350.00	27,636.19%	30,000.00	33,323.64
27	E	810	212	159100	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	5.61	1,725.00	30,648.66%	2,100.00	1,725.70
27	E	810	222	159100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	8.41	2,550.00	30,221.05%	2,300.00	2,547.83
27	E	810	---	159100	011	*SP.ED. PROGRAM ASST.	0.00	0.00	0.00	134.26	37,625.00	27,923.98%	34,400.00	37,597.17
27	E	810	---	-----	011	*SUMMER SCHOOL	0.00	0.00	0.00	134.26	47,326.00	35,149.52%	44,650.00	47,264.26

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	102	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	158000	019	*SP.ED. COMBINED COST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	218200	019	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	-----	019	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	104	199	158000	019	OTHER SALARIES/WAGES	0.00	0.00	0.00	4,500.00	0.00	-100.00%	0.00	0.00
27	E	104	212	158000	019	EMPLR SHARE RETIREMT	0.00	0.00	0.00	301.67	0.00	-100.00%	0.00	0.00
27	E	104	222	158000	019	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	289.67	0.00	-100.00%	0.00	0.00
27	E	104	230	158000	019	LIFE INSURANCE	0.00	0.00	0.00	18.20	0.00	-100.00%	0.00	0.00
27	E	104	241	158000	019	MEDICAL INSURANCE	0.00	0.00	0.00	3,240.90	0.00	-100.00%	0.00	0.00
27	E	104	243	158000	019	DENTAL INSURANCE	0.00	0.00	0.00	210.69	0.00	-100.00%	0.00	0.00
27	E	104	248	158000	019	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	249	158000	019	OTH HEALTH INSURANCE	0.00	0.00	0.00	602.31	0.00	-100.00%	0.00	0.00
27	E	104	251	158000	019	LONG-TERM DISAB.INS.	0.00	0.00	0.00	35.90	0.00	-100.00%	0.00	0.00
27	E	104	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	158000	019	*SP.ED. COMBINED COST	0.00	0.00	0.00	9,199.34	0.00	-100.00%	0.00	0.00
27	E	104	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	218200	019	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	-----	019	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	9,199.34	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	106	199	152000	019	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	212	152000	019	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	152000	019	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	152000	019	*EARLY CHILDHOOD EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	199	158000	019	OTHER SALARIES/WAGES	0.00	4,500.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	158000	019	EMPLR SHARE SOC.SEC.	0.00	344.25	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	158000	019	*SP.ED. COMBINED COST	0.00	4,844.25	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	211	159100	019	EMPLE SHARE RETIREMT	69.77	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	159100	019	*SP.ED. PROGRAM ASST.	69.77	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	218200	019	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	-----	019	*PURDY ELEMENTARY	69.77	4,844.25	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	108	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	158000	019	*SP.ED. COMBINED COST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	218200	019	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	-----	019	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	200	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	158000	019	*SP.ED. COMBINED COST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	386	215000	019	PAYMENT TO CESA	0.00	15,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	215000	019	*PSYCHOLOGICAL SERVIC	0.00	15,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	386	215200	019	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	215200	019	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	218200	019	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	-----	019	*MIDDLE SCHOOL	0.00	15,000.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	400	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	158000	019	*SP.ED. COMBINED COST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	386	215000	019	PAYMENT TO CESA	0.00	15,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	215000	019	*PSYCHOLOGICAL SERVIC	0.00	15,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	386	215200	019	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	215200	019	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	218200	019	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	-----	019	*HIGH SCHOOL	0.00	15,000.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	415	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	---	158000	019	*SP.ED. COMBINED COST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	---	218200	019	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	---	-----	019	*611 GROVE STREET	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	730	218	214100	019	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	241	214100	019	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	214100	019	*DIR. HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	-----	019	*POST-EMPLOY.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	419	152000	019	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	152000	019	*EARLY CHILDHOOD EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	158000	019	PERSONAL SERVICES	15,225.00	15,225.00	15,225.00	15,225.00	15,894.00	4.39%	15,894.00	5,298.00
27	E	800	411	158000	019	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	158000	019	*SP.ED. COMBINED COST	15,225.00	15,225.00	15,225.00	15,225.00	15,894.00	4.39%	15,894.00	5,298.00
27	E	800	211	159200	019	EMPLE SHARE RETIREMT	277.05	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	159200	019	*SP.ED.SHORT-TERM SUB	277.05	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	214100	019	PERSONAL SERVICES	29,085.39	36,615.53	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	214100	019	*DIR. HEALTH SERVICES	29,085.39	36,615.53	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	214200	019	PERSONAL SERVICES	0.00	0.00	39,158.00	47,574.19	48,330.00	1.59%	48,330.00	16,088.96
27	E	800	---	214200	019	*NURSING	0.00	0.00	39,158.00	47,574.19	48,330.00	1.59%	48,330.00	16,088.96
27	E	800	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	218200	019	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	223300	019	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	223300	019	EMPLR SHARE RETIREMT	54.99	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	223300	019	EMPLR SHARE SOC.SEC.	127.05	126.54	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	223300	019	EMPLOYEE TRAVEL	1,680.12	1,680.12	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	415	223300	019	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	941	223300	019	DIST DUES/FEES	49.00	101.62	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	223300	019	*DIR. SPECIAL EDUCAT.	1,911.16	1,908.28	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	223310	019	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	223310	019	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	223310	019	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	125.16	0.00	-100.00%	130.00	43.29
27	E	800	342	223310	019	EMPLOYEE TRAVEL	0.00	0.00	1,118.69	1,680.12	1,500.00	-10.72%	1,500.00	581.58
27	E	800	415	223310	019	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	941	223310	019	DIST DUES/FEES	0.00	0.00	711.31	711.31	150.00	-78.91%	150.00	49.00
27	E	800	---	223310	019	*DIRECTION OF SPECIAL	0.00	0.00	1,830.00	2,516.59	1,650.00	-34.44%	1,780.00	673.87
27	E	800	941	223390	019	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	223390	019	*OTH SPEC ED SUPV/COOR	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	231500	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	231500	019	*LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	551	256300	019	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	256300	019	*VEHICLE ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	341	256751	019	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	256751	019	*CONT.EEN SPEC TRANSP	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	370	436000	019	PAYMENT-NON-GOVT AGENC	88,141.00	108,477.00	131,893.00	191,230.00	110,000.00	-42.48%	110,000.00	0.00
27	E	800	383	436000	019	INTERDIST.TRANS.AIDS	95,808.00	82,070.00	58,107.00	43,364.00	50,000.00	15.30%	50,000.00	0.00
27	E	800	386	436000	019	PAYMENT TO CESA	71,440.51	61,247.00	70,000.00	87,410.96	70,000.00	-19.92%	70,000.00	16,694.67
27	E	800	---	436000	019	*SP.ED.TUITION NON-OE	255,389.51	251,794.00	260,000.00	322,004.96	230,000.00	-28.57%	230,000.00	16,694.67
27	E	800	382	437000	019	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	437000	019	*SP.ED.OPN.ENROL.TUIT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	969	492000	019	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	971	492000	019	REV.REFUND (AIDABLE)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	492000	019	*ADJUSTMENTS--REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	-----	019	*DISTRICT-WIDE	301,888.11	305,542.81	316,213.00	387,320.74	295,874.00	-23.61%	296,004.00	38,755.50

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	102	176	212200	163	SOCIAL WORKER SALARY	0.00	0.00	9,607.00	9,712.27	10,058.00	3.56%	10,156.00	1,934.30
27	E	102	212	212200	163	EMPLR SHARE RETIREMT	0.00	0.00	648.00	639.66	669.00	4.59%	660.00	125.75
27	E	102	222	212200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	695.00	704.78	729.00	3.44%	743.00	141.44
27	E	102	230	212200	163	LIFE INSURANCE	0.00	0.00	19.00	18.72	20.00	6.84%	19.00	3.24
27	E	102	241	212200	163	MEDICAL INSURANCE	0.00	0.00	3,392.00	3,345.98	2,835.00	-15.27%	2,835.00	472.56
27	E	102	243	212200	163	DENTAL INSURANCE	0.00	0.00	214.00	192.18	214.00	11.35%	218.00	35.68
27	E	102	248	212200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	811.00	0.00%	811.00	405.62
27	E	102	249	212200	163	OTH HEALTH INSURANCE	0.00	0.00	336.00	502.80	0.00	-100.00%	0.00	142.22
27	E	102	251	212200	163	LONG-TERM DISAB.INS.	0.00	0.00	37.00	36.48	38.00	4.17%	37.00	6.36
27	E	102	---	212200	163	*SOCIAL WORK	0.00	0.00	14,948.00	15,152.87	15,374.00	1.46%	15,479.00	3,267.17
27	E	102	---	-----	163	*BARRIE ELEMENTARY	0.00	0.00	14,948.00	15,152.87	15,374.00	1.46%	15,479.00	3,267.17

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	104	176	212200	163	SOCIAL WORKER SALARY	0.00	0.00	9,607.00	9,712.27	10,058.00	3.56%	10,156.00	1,934.30
27	E	104	212	212200	163	EMPLR SHARE RETIREMT	0.00	0.00	648.00	639.66	669.00	4.59%	660.00	125.75
27	E	104	222	212200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	695.00	704.78	729.00	3.44%	743.00	141.44
27	E	104	230	212200	163	LIFE INSURANCE	0.00	0.00	19.00	18.72	20.00	6.84%	19.00	3.24
27	E	104	241	212200	163	MEDICAL INSURANCE	0.00	0.00	3,392.00	3,345.98	2,835.00	-15.27%	2,835.00	472.56
27	E	104	243	212200	163	DENTAL INSURANCE	0.00	0.00	214.00	192.18	214.00	11.35%	218.00	35.68
27	E	104	248	212200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	812.00	0.00%	812.00	405.62
27	E	104	249	212200	163	OTH HEALTH INSURANCE	0.00	0.00	811.00	502.80	0.00	-100.00%	0.00	142.22
27	E	104	251	212200	163	LONG-TERM DISAB.INS.	0.00	0.00	37.00	36.48	38.00	4.17%	37.00	6.36
27	E	104	---	212200	163	*SOCIAL WORK	0.00	0.00	15,423.00	15,152.87	15,375.00	1.47%	15,480.00	3,267.17
27	E	104	---	-----	163	*LUTHER ELEM. SCHOOL	0.00	0.00	15,423.00	15,152.87	15,375.00	1.47%	15,480.00	3,267.17

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	106	176	212200	163	SOCIAL WORKER SALARY	0.00	0.00	9,607.00	9,712.27	10,058.00	3.56%	10,156.00	1,934.30
27	E	106	212	212200	163	EMPLR SHARE RETIREMT	0.00	0.00	648.00	639.66	669.00	4.59%	660.00	125.75
27	E	106	222	212200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	695.00	704.78	729.00	3.44%	743.00	141.44
27	E	106	230	212200	163	LIFE INSURANCE	0.00	0.00	19.00	18.72	20.00	6.84%	19.00	3.24
27	E	106	241	212200	163	MEDICAL INSURANCE	0.00	0.00	3,392.00	3,345.98	2,835.00	-15.27%	2,835.00	472.56
27	E	106	243	212200	163	DENTAL INSURANCE	0.00	0.00	214.00	192.18	214.00	11.35%	218.00	35.68
27	E	106	248	212200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	811.00	0.00%	811.00	405.62
27	E	106	249	212200	163	OTH HEALTH INSURANCE	0.00	0.00	336.00	502.80	0.00	-100.00%	0.00	199.29
27	E	106	251	212200	163	LONG-TERM DISAB.INS.	0.00	0.00	37.00	36.48	38.00	4.17%	37.00	6.36
27	E	106	---	212200	163	*SOCIAL WORK	0.00	0.00	14,948.00	15,152.87	15,374.00	1.46%	15,479.00	3,324.24
27	E	106	---	-----	163	*PURDY ELEMENTARY	0.00	0.00	14,948.00	15,152.87	15,374.00	1.46%	15,479.00	3,324.24

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	108	176	212200	163	SOCIAL WORKER SALARY	0.00	0.00	9,607.00	9,712.27	10,058.00	3.56%	10,156.00	1,934.35
27	E	108	212	212200	163	EMPLR SHARE RETIREMT	0.00	0.00	648.00	639.56	669.00	4.60%	660.00	125.75
27	E	108	222	212200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	695.00	705.21	729.00	3.37%	743.00	141.49
27	E	108	230	212200	163	LIFE INSURANCE	0.00	0.00	19.00	18.49	20.00	8.17%	19.00	3.36
27	E	108	241	212200	163	MEDICAL INSURANCE	0.00	0.00	3,392.00	3,345.77	2,835.00	-15.27%	2,835.00	472.56
27	E	108	243	212200	163	DENTAL INSURANCE	0.00	0.00	214.00	192.59	214.00	11.12%	218.00	35.76
27	E	108	248	212200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	812.00	0.00%	812.00	405.62
27	E	108	249	212200	163	OTH HEALTH INSURANCE	0.00	0.00	336.00	502.78	0.00	-100.00%	0.00	85.13
27	E	108	251	212200	163	LONG-TERM DISAB.INS.	0.00	0.00	37.00	36.48	38.00	4.17%	37.00	6.36
27	E	108	---	212200	163	*SOCIAL WORK	0.00	0.00	14,948.00	15,153.15	15,375.00	1.46%	15,480.00	3,210.38
27	E	108	---	-----	163	*ROCKWELL ELEMENTARY	0.00	0.00	14,948.00	15,153.15	15,375.00	1.46%	15,480.00	3,210.38

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	200	177	215200	163	PSYCHOLOGIST SALARY	0.00	0.00	22,171.00	22,413.99	0.00	-100.00%	23,437.00	0.00
27	E	200	212	215200	163	EMPLR SHARE RETIREMT	0.00	0.00	1,497.00	1,476.16	0.00	-100.00%	1,523.00	0.00
27	E	200	222	215200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	1,657.00	1,673.53	0.00	-100.00%	1,761.00	0.00
27	E	200	230	215200	163	LIFE INSURANCE	0.00	0.00	43.00	46.80	0.00	-100.00%	43.00	0.00
27	E	200	241	215200	163	MEDICAL INSURANCE	0.00	0.00	3,513.00	3,757.30	0.00	-100.00%	2,936.00	0.00
27	E	200	243	215200	163	DENTAL INSURANCE	0.00	0.00	237.00	230.12	0.00	-100.00%	241.00	0.00
27	E	200	248	215200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	1,155.00	0.00
27	E	200	249	215200	163	OTH HEALTH INSURANCE	0.00	0.00	478.00	798.00	0.00	-100.00%	0.00	0.00
27	E	200	251	215200	163	LONG-TERM DISAB.INS.	0.00	0.00	84.00	91.26	0.00	-100.00%	84.00	0.00
27	E	200	---	215200	163	*DIRECT PSYCH.SERVICE	0.00	0.00	29,680.00	30,487.16	0.00	-100.00%	31,180.00	0.00
27	E	200	---	-----	163	*MIDDLE SCHOOL	0.00	0.00	29,680.00	30,487.16	0.00	-100.00%	31,180.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	400	177	215200	163	PSYCHOLOGIST SALARY	0.00	0.00	22,171.00	22,414.25	46,426.00	107.13%	23,437.00	8,928.10
27	E	400	212	215200	163	EMPLR SHARE RETIREMT	0.00	0.00	1,497.00	1,475.95	3,087.00	109.15%	1,523.00	580.30
27	E	400	222	215200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	1,657.00	1,673.28	3,487.00	108.39%	1,761.00	672.24
27	E	400	230	215200	163	LIFE INSURANCE	0.00	0.00	43.00	46.80	90.00	92.31%	43.00	15.04
27	E	400	241	215200	163	MEDICAL INSURANCE	0.00	0.00	3,513.00	3,757.30	5,872.00	56.28%	2,936.00	978.64
27	E	400	243	215200	163	DENTAL INSURANCE	0.00	0.00	237.00	229.92	473.00	105.72%	241.00	78.84
27	E	400	248	215200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,310.00	0.00%	1,155.00	1,155.00
27	E	400	249	215200	163	OTH HEALTH INSURANCE	0.00	0.00	478.00	798.00	0.00	-100.00%	0.00	0.00
27	E	400	251	215200	163	LONG-TERM DISAB.INS.	0.00	0.00	84.00	91.26	176.00	92.86%	84.00	29.40
27	E	400	---	215200	163	*DIRECT PSYCH.SERVICE	0.00	0.00	29,680.00	30,486.76	61,921.00	103.11%	31,180.00	12,437.56
27	E	400	---	-----	163	*HIGH SCHOOL	0.00	0.00	29,680.00	30,486.76	61,921.00	103.11%	31,180.00	12,437.56

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	200	176	212200	165	SOCIAL WORKER SALARY	0.00	0.00	38,428.00	38,849.21	42,557.00	9.54%	40,622.00	8,184.00
27	E	200	212	212200	165	EMPLR SHARE RETIREMT	0.00	0.00	2,594.00	2,558.46	2,830.00	10.61%	2,640.00	531.95
27	E	200	222	212200	165	EMPLR SHARE SOC.SEC.	0.00	0.00	2,832.00	2,805.66	3,049.00	8.67%	2,902.00	590.05
27	E	200	230	212200	165	LIFE INSURANCE	0.00	0.00	75.00	80.86	83.00	2.65%	75.00	13.76
27	E	200	241	212200	165	MEDICAL INSURANCE	0.00	0.00	9,785.00	10,730.64	11,342.00	5.70%	11,341.00	1,890.28
27	E	200	243	212200	165	DENTAL INSURANCE	0.00	0.00	857.00	833.22	857.00	2.85%	874.00	142.76
27	E	200	248	212200	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	3,245.00	3,245.00	3,245.00	0.00%	3,245.00	1,622.50
27	E	200	251	212200	165	LONG-TERM DISAB.INS.	0.00	0.00	146.00	158.34	162.00	2.31%	146.00	26.96
27	E	200	---	212200	165	*SOCIAL WORK	0.00	0.00	57,962.00	59,261.39	64,125.00	8.21%	61,845.00	13,002.26
27	E	200	---	-----	165	*MIDDLE SCHOOL	0.00	0.00	57,962.00	59,261.39	64,125.00	8.21%	61,845.00	13,002.26

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	400	148	212200	165	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	1,532.00	0.00%	0.00	294.70
27	E	400	149	212200	165	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	124.00	0.00%	0.00	23.75
27	E	400	176	212200	165	SOCIAL WORKER SALARY	0.00	0.00	32,469.00	29,259.25	33,996.00	16.19%	34,323.00	5,310.38
27	E	400	212	212200	165	EMPLR SHARE RETIREMT	0.00	0.00	2,192.00	1,927.20	2,261.00	17.32%	2,231.00	330.42
27	E	400	222	212200	165	EMPLR SHARE SOC.SEC.	0.00	0.00	2,334.00	2,080.92	2,727.00	31.05%	2,501.00	443.55
27	E	400	230	212200	165	LIFE INSURANCE	0.00	0.00	63.00	68.38	66.00	-3.48%	63.00	-4.55
27	E	400	241	212200	165	MEDICAL INSURANCE	0.00	0.00	13,570.00	14,514.76	0.00	-100.00%	11,341.00	-945.14
27	E	400	243	212200	165	DENTAL INSURANCE	0.00	0.00	857.00	833.23	0.00	-100.00%	874.00	-71.40
27	E	400	248	212200	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	3,245.00	0.00
27	E	400	249	212200	165	OTH HEALTH INSURANCE	0.00	0.00	1,345.00	1,263.12	0.00	-100.00%	0.00	267.81
27	E	400	251	212200	165	LONG-TERM DISAB.INS.	0.00	0.00	123.00	143.95	129.00	-10.39%	123.00	-8.82
27	E	400	---	212200	165	*SOCIAL WORK	0.00	0.00	52,953.00	50,090.81	40,835.00	-18.48%	54,701.00	5,640.70
27	E	400	---	-----	165	*HIGH SCHOOL	0.00	0.00	52,953.00	50,090.81	40,835.00	-18.48%	54,701.00	5,640.70

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	102	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	138200	341	*VOC. SPECIAL NEEDS-HA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	411	156100	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	449	156100	341	OTH. NON-CAP. EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	156100	341	*HEARING IMPAIRED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	171	156200	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	222	156200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	156200	341	*HOMEBOUND INSTRUCT'N	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	171	156600	341	TEACHER SALARIES	4,432.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	212	156600	341	EMPLR SHARE RETIREMT	299.21	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	222	156600	341	EMPLR SHARE SOC.SEC.	277.03	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	230	156600	341	LIFE INSURANCE	9.29	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	241	156600	341	MEDICAL INSURANCE	2,051.83	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	243	156600	341	DENTAL INSURANCE	105.05	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	251	156600	341	LONG-TERM DISAB.INS.	18.25	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	310	156600	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	17,250.00	0.00%	0.00	16,836.00
27	E	102	342	156600	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	362	156600	341	SOFTWARE AS A SERVICE	0.00	0.00	521.75	521.75	0.00	-100.00%	0.00	0.00
27	E	102	411	156600	341	GENERAL SUPPLIES	182.32	0.00	59.84	59.84	0.00	-100.00%	0.00	0.00
27	E	102	942	156600	341	EMPLOYEE DUES/FEES	0.00	0.00	225.00	225.00	225.00	0.00%	225.00	0.00
27	E	102	---	156600	341	*SPEECH/LANGUAGE	7,375.48	0.00	806.59	806.59	17,475.00	2,066.53%	225.00	16,836.00
27	E	102	411	156700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	156700	341	*VISUALLY HANDICAPPED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	171	158000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	18,033.00	0.00%	0.00	3,467.80
27	E	102	212	158000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	1,200.00	0.00%	0.00	225.41
27	E	102	222	158000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	1,360.00	0.00%	0.00	261.40
27	E	102	230	158000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	35.00	0.00%	0.00	8.75
27	E	102	241	158000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	1,748.00	0.00%	0.00	436.90
27	E	102	243	158000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	141.00	0.00%	0.00	35.21
27	E	102	248	158000	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	688.00	0.00%	0.00	343.75
27	E	102	251	158000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	69.00	0.00%	0.00	17.14
27	E	102	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	102	342	158000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	362	158000	341	SOFTWARE AS A SERVICE	75.00	39.00	100.00	97.20	100.00	2.88%	100.00	155.70
27	E	102	411	158000	341	GENERAL SUPPLIES	582.71	2,521.80	2,800.00	2,614.14	3,200.00	22.41%	3,200.00	664.26
27	E	102	415	158000	341	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	439	158000	341	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	440	158000	341	NON-CAPITAL EQUIP.	3,590.73	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	470	158000	341	WORKBOOKS--TEXTBOOKS	0.00	0.00	500.00	0.00	375.00	0.00%	375.00	0.00
27	E	102	480	158000	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	581	158000	341	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	943	158000	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	158000	341	*SP.ED. COMBINED COST	4,248.44	2,560.80	3,400.00	2,711.34	26,949.00	893.94%	3,675.00	5,616.32
27	E	102	197	159100	341	TEACHER AIDE SALARY	27,739.95	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	212	159100	341	EMPLR SHARE RETIREMT	1,852.64	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	222	159100	341	EMPLR SHARE SOC.SEC.	1,943.90	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	230	159100	341	LIFE INSURANCE	47.20	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	241	159100	341	MEDICAL INSURANCE	16,157.10	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	243	159100	341	DENTAL INSURANCE	1,423.44	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	248	159100	341	HEALTH SAVINGS ACCOUNT	5,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	251	159100	341	LONG-TERM DISAB.INS.	92.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	942	159100	341	EMPLOYEE DUES/FEES	100.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	159100	341	*SP.ED. PROGRAM ASST.	54,856.73	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	362	215200	341	SOFTWARE AS A SERVICE	0.00	0.00	9.17	9.17	10.00	9.05%	10.00	0.00
27	E	102	490	215200	341	OTH NON-CAP. OBJECTS	0.00	0.00	597.55	597.55	600.00	0.41%	600.00	153.51
27	E	102	---	215200	341	*DIRECT PSYCH.SERVICE	0.00	0.00	606.72	606.72	610.00	0.54%	610.00	153.51
27	E	102	310	216000	341	PERSONAL SERVICES	0.00	48.92	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	216000	341	*SPEECH PATHOLOGY/AUD	0.00	48.92	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	171	218100	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	172	218100	341	OTHER CERT. SALARIES	502.84	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	212	218100	341	EMPLR SHARE RETIREMT	33.95	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	222	218100	341	EMPLR SHARE SOC.SEC.	37.81	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	230	218100	341	LIFE INSURANCE	1.04	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	102	241	218100	341	MEDICAL INSURANCE	62.83	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	243	218100	341	DENTAL INSURANCE	4.53	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	251	218100	341	LONG-TERM DISAB.INS.	2.03	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	310	218100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	342	218100	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	411	218100	341	GENERAL SUPPLIES	437.12	67.50	543.57	532.38	0.00	-100.00%	0.00	745.76
27	E	102	440	218100	341	NON-CAPITAL EQUIP.	545.08	0.00	1,512.99	1,512.99	0.00	-100.00%	0.00	1,749.78
27	E	102	551	218100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	218100	341	*OCCUPATIONAL THERAPY	1,627.23	67.50	2,056.56	2,045.37	0.00	-100.00%	0.00	2,495.54
27	E	102	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	218200	341	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	171	219000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	14,166.00	0.00
27	E	102	212	219000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	920.00	0.00
27	E	102	222	219000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	1,032.00	0.00
27	E	102	230	219000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	26.00	0.00
27	E	102	241	219000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	4,806.00	0.00
27	E	102	243	219000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	370.00	0.00
27	E	102	248	219000	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	1,375.00	0.00
27	E	102	251	219000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	50.00	0.00
27	E	102	310	219000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	3,324.50
27	E	102	342	219000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	219000	341	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	22,745.00	3,324.50
27	E	102	195	221300	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	310	221300	341	PERSONAL SERVICES	1,060.00	0.00	2,720.09	2,720.09	0.00	-100.00%	0.00	0.00
27	E	102	342	221300	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	386	221300	341	PAYMENT TO CESA	0.00	0.00	350.00	350.00	0.00	-100.00%	0.00	0.00
27	E	102	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	221300	341	*INSTR.STAFF TRAINING	1,060.00	0.00	3,070.09	3,070.09	0.00	-100.00%	0.00	0.00
27	E	102	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	254490	341	*OTHER EQUIPMENT REPAI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	255000	341	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	102	327	255300	341	CONSTRUCTION SERVICES	3,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	255300	341	*FACILITY REMODELING	3,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	341	256770	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	256770	341	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	197	264400	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	212	264400	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	222	264400	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	264400	341	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	-----	341	*BARRIE ELEMENTARY	72,167.88	2,677.22	9,939.96	9,240.11	45,034.00	387.38%	27,255.00	28,425.87

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	104	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	138200	341	*VOC. SPECIAL NEEDS-HA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	411	156100	341	GENERAL SUPPLIES	0.00	0.00	149.00	149.00	0.00	-100.00%	0.00	0.00
27	E	104	449	156100	341	OTH. NON-CAP. EQUIP.	0.00	0.00	742.00	742.00	0.00	-100.00%	0.00	0.00
27	E	104	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	156100	341	*HEARING IMPAIRED	0.00	0.00	891.00	891.00	0.00	-100.00%	0.00	0.00
27	E	104	171	156600	341	TEACHER SALARIES	5,516.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	212	156600	341	EMPLR SHARE RETIREMT	372.34	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	222	156600	341	EMPLR SHARE SOC.SEC.	414.52	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	230	156600	341	LIFE INSURANCE	11.56	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	241	156600	341	MEDICAL INSURANCE	697.97	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	243	156600	341	DENTAL INSURANCE	50.72	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	251	156600	341	LONG-TERM DISAB.INS.	22.71	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	342	156600	341	EMPLOYEE TRAVEL	35.96	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	362	156600	341	SOFTWARE AS A SERVICE	0.00	64.75	0.72	0.00	0.00	0.00%	0.00	0.00
27	E	104	411	156600	341	GENERAL SUPPLIES	74.20	187.09	300.94	300.94	0.00	-100.00%	0.00	0.00
27	E	104	942	156600	341	EMPLOYEE DUES/FEES	225.00	225.00	225.00	225.00	225.00	0.00%	225.00	0.00
27	E	104	---	156600	341	*SPEECH/LANGUAGE	7,420.98	476.84	526.66	525.94	225.00	-57.22%	225.00	0.00
27	E	104	411	156700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	156700	341	*VISUALLY HANDICAPPED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	171	158000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	19,343.00	0.00%	0.00	3,719.76
27	E	104	212	158000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	1,286.00	0.00%	0.00	241.79
27	E	104	222	158000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	1,418.00	0.00%	0.00	274.64
27	E	104	230	158000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	38.00	0.00%	0.00	4.69
27	E	104	241	158000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	4,806.00	0.00%	0.00	800.96
27	E	104	243	158000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	363.00	0.00%	0.00	60.49
27	E	104	248	158000	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,375.00	0.00%	0.00	687.50
27	E	104	251	158000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	74.00	0.00%	0.00	12.25
27	E	104	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	342	158000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	362	158000	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	58.50
27	E	104	411	158000	341	GENERAL SUPPLIES	945.64	2,235.66	3,000.00	2,052.63	3,200.00	55.90%	3,200.00	1,126.31
27	E	104	415	158000	341	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	104	439	158000	341	OTHER MEDIA	0.00	0.00	4,463.83	4,463.83	0.00	-100.00%	0.00	0.00
27	E	104	440	158000	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	258.00
27	E	104	470	158000	341	WORKBOOKS--TEXTBOOKS	0.00	142.15	500.00	0.00	375.00	0.00%	375.00	0.00
27	E	104	480	158000	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	299.00
27	E	104	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	581	158000	341	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	943	158000	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	158000	341	*SP.ED. COMBINED COST	945.64	2,377.81	7,963.83	6,516.46	32,278.00	395.33%	3,575.00	7,543.89
27	E	104	197	159100	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	942	159100	341	EMPLOYEE DUES/FEES	0.00	0.00	50.00	50.00	0.00	-100.00%	0.00	100.00
27	E	104	---	159100	341	*SP.ED. PROGRAM ASST.	0.00	0.00	50.00	50.00	0.00	-100.00%	0.00	100.00
27	E	104	362	215200	341	SOFTWARE AS A SERVICE	0.00	0.00	9.17	9.17	10.00	9.05%	10.00	0.00
27	E	104	490	215200	341	OTH NON-CAP. OBJECTS	0.00	0.00	657.50	657.50	600.00	-8.75%	600.00	153.51
27	E	104	---	215200	341	*DIRECT PSYCH.SERVICE	0.00	0.00	666.67	666.67	610.00	-8.50%	610.00	153.51
27	E	104	310	216000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	216000	341	*SPEECH PATHOLOGY/AUD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	171	218100	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	172	218100	341	OTHER CERT. SALARIES	1,011.28	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	212	218100	341	EMPLR SHARE RETIREMT	68.26	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	222	218100	341	EMPLR SHARE SOC.SEC.	77.36	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	310	218100	341	PERSONAL SERVICES	0.00	11,906.25	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	342	218100	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	411	218100	341	GENERAL SUPPLIES	460.34	62.97	196.58	196.58	0.00	-100.00%	0.00	293.87
27	E	104	440	218100	341	NON-CAPITAL EQUIP.	0.00	0.00	892.19	892.19	0.00	-100.00%	0.00	0.00
27	E	104	---	218100	341	*OCCUPATIONAL THERAPY	1,617.24	11,969.22	1,088.77	1,088.77	0.00	-100.00%	0.00	293.87
27	E	104	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	218200	341	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	171	219000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	18,206.00	0.00
27	E	104	212	219000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	1,184.00	0.00
27	E	104	222	219000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	1,374.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	104	230	219000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	34.00	0.00
27	E	104	241	219000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	1,748.00	0.00
27	E	104	243	219000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	144.00	0.00
27	E	104	248	219000	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	688.00	0.00
27	E	104	251	219000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	66.00	0.00
27	E	104	310	219000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	3,324.50
27	E	104	342	219000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	176.56
27	E	104	---	219000	341	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	23,444.00	3,501.06
27	E	104	195	221300	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	310	221300	341	PERSONAL SERVICES	280.99	199.99	1,814.00	1,814.00	0.00	-100.00%	0.00	0.00
27	E	104	342	221300	341	EMPLOYEE TRAVEL	37.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	386	221300	341	PAYMENT TO CESA	0.00	0.00	350.00	350.00	0.00	-100.00%	0.00	0.00
27	E	104	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	221300	341	*INSTR.STAFF TRAINING	317.99	199.99	2,164.00	2,164.00	0.00	-100.00%	0.00	0.00
27	E	104	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	254490	341	*OTHER EQUIPMENT REPAI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	255000	341	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	341	256770	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	256770	341	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	197	264400	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	212	264400	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	222	264400	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	264400	341	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	371	436000	341	INSTRUCT PYMTS-PRIVATE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	436000	341	*SP.ED.TUITION NON-OE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	-----	341	*LUTHER ELEM. SCHOOL	10,301.85	15,023.86	13,350.93	11,902.84	33,113.00	178.19%	27,854.00	11,592.33

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	106	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	138200	341	*VOC. SPECIAL NEEDS-HA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	197	152000	341	TEACHER AIDE SALARY	4,427.26	3,676.82	14,739.00	11,988.17	15,376.00	28.26%	0.00	2,202.06
27	E	106	212	152000	341	EMPLR SHARE RETIREMT	299.23	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	152000	341	EMPLR SHARE SOC.SEC.	339.10	281.24	1,128.00	917.10	1,176.00	28.23%	0.00	168.45
27	E	106	---	152000	341	*EARLY CHILDHOOD EDUC	5,065.59	3,958.06	15,867.00	12,905.27	16,552.00	28.26%	0.00	2,370.51
27	E	106	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	411	156100	341	GENERAL SUPPLIES	0.00	128.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	440	156100	341	NON-CAPITAL EQUIP.	118.80	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	449	156100	341	OTH. NON-CAP. EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	156100	341	*HEARING IMPAIRED	118.80	128.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	171	156600	341	TEACHER SALARIES	4,592.30	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	212	156600	341	EMPLR SHARE RETIREMT	300.79	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	156600	341	EMPLR SHARE SOC.SEC.	333.15	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	230	156600	341	LIFE INSURANCE	9.67	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	241	156600	341	MEDICAL INSURANCE	1,689.10	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	243	156600	341	DENTAL INSURANCE	88.71	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	251	156600	341	LONG-TERM DISAB.INS.	18.91	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	342	156600	341	EMPLOYEE TRAVEL	99.76	0.00	61.04	61.04	0.00	-100.00%	0.00	0.00
27	E	106	362	156600	341	SOFTWARE AS A SERVICE	0.00	64.75	155.40	155.40	0.00	-100.00%	0.00	51.80
27	E	106	411	156600	341	GENERAL SUPPLIES	853.84	78.93	890.71	890.71	0.00	-100.00%	0.00	189.16
27	E	106	942	156600	341	EMPLOYEE DUES/FEES	675.00	675.00	900.00	675.00	900.00	33.33%	900.00	0.00
27	E	106	---	156600	341	*SPEECH/LANGUAGE	8,661.23	818.68	2,007.15	1,782.15	900.00	-49.50%	900.00	240.96
27	E	106	411	156700	341	GENERAL SUPPLIES	0.00	0.00	193.01	193.01	0.00	-100.00%	0.00	0.00
27	E	106	---	156700	341	*VISUALLY HANDICAPPED	0.00	0.00	193.01	193.01	0.00	-100.00%	0.00	0.00
27	E	106	171	158000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	12,163.00	0.00%	0.00	2,208.87
27	E	106	212	158000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	809.00	0.00%	0.00	143.57
27	E	106	222	158000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	911.00	0.00%	0.00	164.23
27	E	106	230	158000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	24.00	0.00%	0.00	4.91
27	E	106	241	158000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	1,748.00	0.00%	0.00	436.88
27	E	106	243	158000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	141.00	0.00%	0.00	35.19
27	E	106	248	158000	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	688.00	0.00%	0.00	343.75
27	E	106	251	158000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	47.00	0.00%	0.00	15.41

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	106	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	342	158000	341	EMPLOYEE TRAVEL	345.24	159.04	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	362	158000	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	58.50
27	E	106	411	158000	341	GENERAL SUPPLIES	1,464.78	3,039.60	3,486.54	3,462.03	3,200.00	-7.57%	3,200.00	757.92
27	E	106	415	158000	341	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	439	158000	341	OTHER MEDIA	0.00	0.00	3,268.84	3,268.84	0.00	-100.00%	0.00	0.00
27	E	106	440	158000	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	125.96
27	E	106	470	158000	341	WORKBOOKS--TEXTBOOKS	0.00	276.16	500.00	0.00	375.00	0.00%	375.00	0.00
27	E	106	480	158000	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	581	158000	341	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	943	158000	341	PUPIL DUES/FEES	106.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	158000	341	*SP.ED. COMBINED COST	1,916.02	3,474.80	7,255.38	6,730.87	20,106.00	198.71%	3,575.00	4,295.19
27	E	106	197	159100	341	TEACHER AIDE SALARY	17,583.31	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	212	159100	341	EMPLR SHARE RETIREMT	1,173.67	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	159100	341	EMPLR SHARE SOC.SEC.	1,345.11	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	230	159100	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	241	159100	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	243	159100	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	251	159100	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	942	159100	341	EMPLOYEE DUES/FEES	0.00	100.00	100.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	159100	341	*SP.ED. PROGRAM ASST.	20,102.09	100.00	100.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	362	215200	341	SOFTWARE AS A SERVICE	0.00	0.00	9.17	9.17	10.00	9.05%	10.00	0.00
27	E	106	490	215200	341	OTH NON-CAP. OBJECTS	0.00	0.00	657.50	657.50	600.00	-8.75%	600.00	153.51
27	E	106	---	215200	341	*DIRECT PSYCH.SERVICE	0.00	0.00	666.67	666.67	610.00	-8.50%	610.00	153.51
27	E	106	310	216000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	216000	341	*SPEECH PATHOLOGY/AUD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	171	218100	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	172	218100	341	OTHER CERT. SALARIES	1,333.98	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	212	218100	341	EMPLR SHARE RETIREMT	90.04	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	218100	341	EMPLR SHARE SOC.SEC.	95.90	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	230	218100	341	LIFE INSURANCE	2.78	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	106	241	218100	341	MEDICAL INSURANCE	428.75	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	243	218100	341	DENTAL INSURANCE	23.20	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	251	218100	341	LONG-TERM DISAB.INS.	5.45	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	310	218100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	342	218100	341	EMPLOYEE TRAVEL	0.00	0.00	59.53	42.56	0.00	-100.00%	0.00	0.00
27	E	106	411	218100	341	GENERAL SUPPLIES	749.34	150.88	393.07	393.07	0.00	-100.00%	0.00	1,524.80
27	E	106	440	218100	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	218100	341	*OCCUPATIONAL THERAPY	2,729.44	150.88	452.60	435.63	0.00	-100.00%	0.00	1,524.80
27	E	106	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	218200	341	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	171	219000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	14,073.00	0.00
27	E	106	212	219000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	915.00	0.00
27	E	106	222	219000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	1,077.00	0.00
27	E	106	230	219000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	27.00	0.00
27	E	106	241	219000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	4,696.00	0.00
27	E	106	243	219000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	363.00	0.00
27	E	106	248	219000	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	1,375.00	0.00
27	E	106	251	219000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	54.00	0.00
27	E	106	310	219000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	3,604.55
27	E	106	342	219000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	316.35
27	E	106	---	219000	341	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	22,580.00	3,920.90
27	E	106	195	221300	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	310	221300	341	PERSONAL SERVICES	765.74	299.98	1,636.56	1,636.56	0.00	-100.00%	0.00	0.00
27	E	106	342	221300	341	EMPLOYEE TRAVEL	82.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	386	221300	341	PAYMENT TO CESA	575.00	0.00	350.00	350.00	0.00	-100.00%	0.00	0.00
27	E	106	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	221300	341	*INSTR.STAFF TRAINING	1,422.74	299.98	1,986.56	1,986.56	0.00	-100.00%	0.00	0.00
27	E	106	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	254490	341	*OTHER EQUIPMENT REPAI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	255000	341	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	341	256770	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	106	---	256770	341	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	197	264400	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	212	264400	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	264400	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	264400	341	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	-----	341	*PURDY ELEMENTARY	40,015.91	8,930.40	28,528.37	24,700.16	38,168.00	54.53%	27,665.00	12,505.87

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	108	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	138200	341	*VOC. SPECIAL NEEDS-HA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	411	156100	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	449	156100	341	OTH. NON-CAP. EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	156100	341	*HEARING IMPAIRED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	148	156600	341	CASH-IN-LIEU-HEALTH IN	205.13	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	171	156600	341	TEACHER SALARIES	4,849.20	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	212	156600	341	EMPLR SHARE RETIREMT	327.32	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	222	156600	341	EMPLR SHARE SOC.SEC.	371.13	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	230	156600	341	LIFE INSURANCE	9.64	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	241	156600	341	MEDICAL INSURANCE	1,278.46	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	243	156600	341	DENTAL INSURANCE	86.37	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	251	156600	341	LONG-TERM DISAB.INS.	18.87	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	342	156600	341	EMPLOYEE TRAVEL	0.00	0.00	82.00	82.00	0.00	-100.00%	0.00	0.00
27	E	108	362	156600	341	SOFTWARE AS A SERVICE	0.00	51.80	616.75	616.75	0.00	-100.00%	0.00	58.80
27	E	108	411	156600	341	GENERAL SUPPLIES	687.68	385.24	284.01	284.01	0.00	-100.00%	0.00	0.00
27	E	108	942	156600	341	EMPLOYEE DUES/FEES	225.00	225.00	225.00	225.00	225.00	0.00%	225.00	0.00
27	E	108	---	156600	341	*SPEECH/LANGUAGE	8,058.80	662.04	1,207.76	1,207.76	225.00	-81.37%	225.00	58.80
27	E	108	411	156700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	156700	341	*VISUALLY HANDICAPPED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	171	158000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	18,033.00	0.00%	0.00	3,467.80
27	E	108	212	158000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	1,200.00	0.00%	0.00	225.41
27	E	108	222	158000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	1,356.00	0.00%	0.00	261.60
27	E	108	230	158000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	35.00	0.00%	0.00	4.38
27	E	108	241	158000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	1,748.00	0.00%	0.00	291.27
27	E	108	243	158000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	141.00	0.00%	0.00	23.48
27	E	108	248	158000	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	688.00	0.00%	0.00	343.75
27	E	108	251	158000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	69.00	0.00%	0.00	11.43
27	E	108	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	342	158000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	362	158000	341	SOFTWARE AS A SERVICE	945.08	882.00	981.99	981.99	1,000.00	1.83%	1,000.00	1,086.50
27	E	108	411	158000	341	GENERAL SUPPLIES	2,331.49	4,862.24	4,829.99	4,829.99	3,200.00	-33.75%	3,200.00	1,025.86
27	E	108	415	158000	341	FOOD	0.00	0.00	350.00	332.12	300.00	-9.67%	300.00	368.23

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	108	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	439	158000	341	OTHER MEDIA	0.00	0.00	2,968.83	2,968.83	1,495.00	-49.64%	1,495.00	0.00
27	E	108	440	158000	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	83.30	0.00	-100.00%	0.00	517.99
27	E	108	470	158000	341	WORKBOOKS--TEXTBOOKS	0.00	1,098.17	500.00	0.00	375.00	0.00%	375.00	0.00
27	E	108	480	158000	341	SUPPLIES--TECH RELATED	0.00	0.00	324.49	324.49	0.00	-100.00%	0.00	0.00
27	E	108	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	581	158000	341	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	943	158000	341	PUPIL DUES/FEES	114.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	158000	341	*SP.ED. COMBINED COST	3,390.57	6,842.41	9,955.30	9,520.72	29,640.00	211.32%	6,370.00	7,627.70
27	E	108	197	159100	341	TEACHER AIDE SALARY	14,038.44	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	212	159100	341	EMPLR SHARE RETIREMT	939.99	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	222	159100	341	EMPLR SHARE SOC.SEC.	1,073.95	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	230	159100	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	241	159100	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	243	159100	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	251	159100	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	942	159100	341	EMPLOYEE DUES/FEES	0.00	100.00	100.00	100.00	0.00	-100.00%	0.00	0.00
27	E	108	---	159100	341	*SP.ED. PROGRAM ASST.	16,052.38	100.00	100.00	100.00	0.00	-100.00%	0.00	0.00
27	E	108	362	215200	341	SOFTWARE AS A SERVICE	0.00	0.00	9.17	9.17	10.00	9.05%	10.00	0.00
27	E	108	490	215200	341	OTH NON-CAP. OBJECTS	0.00	0.00	657.50	657.50	600.00	-8.75%	600.00	153.50
27	E	108	---	215200	341	*DIRECT PSYCH.SERVICE	0.00	0.00	666.67	666.67	610.00	-8.50%	610.00	153.50
27	E	108	342	215900	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	215900	341	*OTHER PSYCH.SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	310	216000	341	PERSONAL SERVICES	0.00	137.50	0.00	0.00	0.00	0.00%	0.00	59.85
27	E	108	---	216000	341	*SPEECH PATHOLOGY/AUD	0.00	137.50	0.00	0.00	0.00	0.00%	0.00	59.85
27	E	108	171	218100	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	222	218100	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	310	218100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	342	218100	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	411	218100	341	GENERAL SUPPLIES	311.54	0.00	214.40	214.40	0.00	-100.00%	0.00	86.24
27	E	108	440	218100	341	NON-CAPITAL EQUIP.	0.00	0.00	772.99	772.99	0.00	-100.00%	0.00	0.00
27	E	108	---	218100	341	*OCCUPATIONAL THERAPY	311.54	0.00	987.39	987.39	0.00	-100.00%	0.00	86.24

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	108	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	218200	341	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	171	219000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	14,073.00	0.00
27	E	108	212	219000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	915.00	0.00
27	E	108	222	219000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	1,077.00	0.00
27	E	108	230	219000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	27.00	0.00
27	E	108	241	219000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	4,696.00	0.00
27	E	108	243	219000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	363.00	0.00
27	E	108	248	219000	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	1,375.00	0.00
27	E	108	251	219000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	54.00	0.00
27	E	108	310	219000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	3,534.59
27	E	108	342	219000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	172.50
27	E	108	---	219000	341	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	22,580.00	3,707.09
27	E	108	195	221300	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	310	221300	341	PERSONAL SERVICES	180.01	0.00	803.00	803.00	0.00	-100.00%	0.00	0.00
27	E	108	342	221300	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	386	221300	341	PAYMENT TO CESA	275.00	300.00	250.00	250.00	0.00	-100.00%	0.00	0.00
27	E	108	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	221300	341	*INSTR.STAFF TRAINING	455.01	300.00	1,053.00	1,053.00	0.00	-100.00%	0.00	0.00
27	E	108	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	254490	341	*OTHER EQUIPMENT REPAI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	255000	341	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	341	256750	341	PUPIL TRAVEL	57.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	256750	341	*HANDICAP.PUPIL TRANS	57.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	341	256770	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	256770	341	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	197	264400	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	212	264400	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	222	264400	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	108	---	264400	341	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	-----	341	*ROCKWELL ELEMENTARY	28,325.80	8,041.95	13,970.12	13,535.54	30,475.00	125.15%	29,785.00	11,693.18

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	200	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	138200	341	*VOC. SPECIAL NEEDS-HA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	411	156100	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	440	156100	341	NON-CAPITAL EQUIP.	3,994.49	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	449	156100	341	OTH. NON-CAP. EQUIP.	0.00	107.98	742.00	742.00	0.00	-100.00%	0.00	0.00
27	E	200	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	156100	341	*HEARING IMPAIRED	3,994.49	107.98	742.00	742.00	0.00	-100.00%	0.00	0.00
27	E	200	171	156200	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	222	156200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	156200	341	*HOMEBOUND INSTRUCT'N	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	342	156600	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	362	156600	341	SOFTWARE AS A SERVICE	0.00	199.99	200.00	199.99	0.00	-100.00%	0.00	0.00
27	E	200	411	156600	341	GENERAL SUPPLIES	322.88	247.51	146.39	146.39	0.00	-100.00%	0.00	0.00
27	E	200	942	156600	341	EMPLOYEE DUES/FEES	225.00	225.00	225.00	225.00	225.00	0.00%	225.00	0.00
27	E	200	---	156600	341	*SPEECH/LANGUAGE	547.88	672.50	571.39	571.38	225.00	-60.62%	225.00	0.00
27	E	200	411	156700	341	GENERAL SUPPLIES	0.00	16.71	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	156700	341	*VISUALLY HANDICAPPED	0.00	16.71	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	342	158000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	362	158000	341	SOFTWARE AS A SERVICE	0.00	176.98	150.00	150.00	0.00	-100.00%	0.00	0.00
27	E	200	411	158000	341	GENERAL SUPPLIES	1,811.75	2,070.88	2,529.51	943.43	3,200.00	239.19%	3,200.00	214.31
27	E	200	415	158000	341	FOOD	0.00	990.61	650.00	252.56	750.00	196.96%	750.00	0.00
27	E	200	430	158000	341	INSTRUCTIONAL MEDIA	0.00	4,513.50	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	440	158000	341	NON-CAPITAL EQUIP.	219.99	0.00	2,200.00	2,506.00	1,475.00	-41.14%	1,475.00	0.00
27	E	200	480	158000	341	SUPPLIES--TECH RELATED	0.00	0.00	598.00	598.00	0.00	-100.00%	0.00	0.00
27	E	200	482	158000	341	NON-CAPITAL TECH HARDW	1,089.65	260.85	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	581	158000	341	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	943	158000	341	PUPIL DUES/FEES	0.00	35.32	0.00	146.96	200.00	36.09%	200.00	0.00
27	E	200	---	158000	341	*SP.ED. COMBINED COST	3,121.39	8,048.14	6,127.51	4,596.95	5,625.00	22.36%	5,625.00	214.31

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	200	197	159100	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	212	159100	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	222	159100	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	230	159100	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	241	159100	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	243	159100	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	251	159100	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	942	159100	341	EMPLOYEE DUES/FEES	0.00	200.00	100.00	100.00	0.00	-100.00%	0.00	0.00
27	E	200	---	159100	341	*SP.ED. PROGRAM ASST.	0.00	200.00	100.00	100.00	0.00	-100.00%	0.00	0.00
27	E	200	342	212200	341	EMPLOYEE TRAVEL	0.00	0.00	533.58	533.58	0.00	-100.00%	0.00	0.00
27	E	200	---	212200	341	*SOCIAL WORK	0.00	0.00	533.58	533.58	0.00	-100.00%	0.00	0.00
27	E	200	386	215000	341	PAYMENT TO CESA	0.00	13,245.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	215000	341	*PSYCHOLOGICAL SERVIC	0.00	13,245.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	342	215200	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	362	215200	341	SOFTWARE AS A SERVICE	0.00	0.00	9.16	9.16	10.00	9.17%	10.00	0.00
27	E	200	386	215200	341	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	490	215200	341	OTH NON-CAP. OBJECTS	0.00	0.00	657.50	657.50	600.00	-8.75%	600.00	460.90
27	E	200	---	215200	341	*DIRECT PSYCH.SERVICE	0.00	0.00	666.66	666.66	610.00	-8.50%	610.00	460.90
27	E	200	310	216000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	216000	341	*SPEECH PATHOLOGY/AUD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	172	218100	341	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	212	218100	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	222	218100	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	230	218100	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	241	218100	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	243	218100	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	251	218100	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	310	218100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	342	218100	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	411	218100	341	GENERAL SUPPLIES	151.87	49.50	81.30	81.30	0.00	-100.00%	0.00	323.00
27	E	200	440	218100	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	218100	341	*OCCUPATIONAL THERAPY	151.87	49.50	81.30	81.30	0.00	-100.00%	0.00	323.00
27	E	200	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	200	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	218200	341	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	310	221300	341	PERSONAL SERVICES	0.00	0.00	643.57	643.57	0.00	-100.00%	0.00	0.00
27	E	200	342	221300	341	EMPLOYEE TRAVEL	156.60	0.00	0.00	91.84	0.00	-100.00%	0.00	0.00
27	E	200	386	221300	341	PAYMENT TO CESA	0.00	325.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	221300	341	*INSTR.STAFF TRAINING	156.60	325.00	643.57	735.41	0.00	-100.00%	0.00	0.00
27	E	200	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	254490	341	*OTHER EQUIPMENT REPAI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	255000	341	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	341	256750	341	PUPIL TRAVEL	0.00	10.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	256750	341	*HANDICAP.PUPIL TRANS	0.00	10.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	341	256770	341	PUPIL TRAVEL	0.00	0.00	1,145.00	1,302.80	570.00	-56.25%	570.00	0.00
27	E	200	---	256770	341	*FIELD-TRIP TRANSPORT	0.00	0.00	1,145.00	1,302.80	570.00	-56.25%	570.00	0.00
27	E	200	197	264400	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	212	264400	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	222	264400	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	264400	341	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	-----	341	*MIDDLE SCHOOL	7,972.23	22,674.83	10,611.01	9,330.08	7,030.00	-24.65%	7,030.00	998.21

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	400	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	138200	341	*VOC. SPECIAL NEEDS-HA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	411	156100	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	449	156100	341	OTH. NON-CAP. EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	156100	341	*HEARING IMPAIRED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	171	156200	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	222	156200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	156200	341	*HOMEBOUND INSTRUCT'N	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	342	156600	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	362	156600	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	411	156600	341	GENERAL SUPPLIES	288.63	0.00	45.34	45.34	0.00	-100.00%	0.00	0.00
27	E	400	942	156600	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	156600	341	*SPEECH/LANGUAGE	288.63	0.00	45.34	45.34	0.00	-100.00%	0.00	0.00
27	E	400	411	156700	341	GENERAL SUPPLIES	14.99	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	156700	341	*VISUALLY HANDICAPPED	14.99	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	171	158000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	611.68
27	E	400	199	158000	341	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	212	158000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	13.76
27	E	400	222	158000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	46.78
27	E	400	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	325	158000	341	VEHICLE & EQUIPMENT RE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	342	158000	341	EMPLOYEE TRAVEL	51.49	0.00	139.00	139.00	0.00	-100.00%	0.00	0.00
27	E	400	362	158000	341	SOFTWARE AS A SERVICE	0.00	962.66	1,782.93	1,726.48	1,950.00	12.95%	1,950.00	1,934.96
27	E	400	411	158000	341	GENERAL SUPPLIES	3,234.21	1,018.09	2,878.05	2,670.82	3,200.00	19.81%	3,200.00	1,080.43
27	E	400	415	158000	341	FOOD	2,756.16	1,251.71	1,500.00	1,453.70	1,500.00	3.18%	1,500.00	650.44
27	E	400	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	439	158000	341	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	440	158000	341	NON-CAPITAL EQUIP.	4,169.25	428.35	0.00	0.00	0.00	0.00%	0.00	522.46
27	E	400	480	158000	341	SUPPLIES--TECH RELATED	0.00	0.00	598.00	598.00	0.00	-100.00%	0.00	0.00
27	E	400	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	581	158000	341	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	400	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	943	158000	341	PUPIL DUES/FEES	6,276.00	738.00	7,000.00	2,029.50	7,000.00	244.91%	7,000.00	298.00
27	E	400	---	158000	341	*SP.ED. COMBINED COST	16,487.11	4,398.81	13,897.98	8,617.50	13,650.00	58.40%	13,650.00	5,158.51
27	E	400	197	159100	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	212	159100	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	222	159100	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	942	159100	341	EMPLOYEE DUES/FEES	100.00	0.00	0.00	0.00	0.00	0.00%	0.00	100.00
27	E	400	---	159100	341	*SP.ED. PROGRAM ASST.	100.00	0.00	0.00	0.00	0.00	0.00%	0.00	100.00
27	E	400	342	212200	341	EMPLOYEE TRAVEL	0.00	0.00	317.30	308.88	0.00	-100.00%	0.00	0.00
27	E	400	---	212200	341	*SOCIAL WORK	0.00	0.00	317.30	308.88	0.00	-100.00%	0.00	0.00
27	E	400	386	215000	341	PAYMENT TO CESA	0.00	13,245.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	215000	341	*PSYCHOLOGICAL SERVIC	0.00	13,245.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	362	215200	341	SOFTWARE AS A SERVICE	0.00	0.00	69.11	69.11	10.00	-85.53%	10.00	0.00
27	E	400	386	215200	341	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	490	215200	341	OTH NON-CAP. OBJECTS	0.00	0.00	1,157.50	1,157.50	600.00	-48.16%	600.00	153.50
27	E	400	---	215200	341	*DIRECT PSYCH.SERVICE	0.00	0.00	1,226.61	1,226.61	610.00	-50.27%	610.00	153.50
27	E	400	310	216000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	216000	341	*SPEECH PATHOLOGY/AUD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	310	218100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	342	218100	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	411	218100	341	GENERAL SUPPLIES	76.64	0.00	33.38	33.38	0.00	-100.00%	0.00	0.00
27	E	400	440	218100	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	218100	341	*OCCUPATIONAL THERAPY	76.64	0.00	33.38	33.38	0.00	-100.00%	0.00	0.00
27	E	400	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	218200	341	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	212	221300	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	310	221300	341	PERSONAL SERVICES	0.00	250.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	342	221300	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	386	221300	341	PAYMENT TO CESA	600.00	950.00	700.00	700.00	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	400	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	221300	341	*INSTR.STAFF TRAINING	600.00	1,200.00	700.00	700.00	0.00	-100.00%	0.00	0.00
27	E	400	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	254490	341	*OTHER EQUIPMENT REPAI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	255000	341	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	341	256750	341	PUPIL TRAVEL	112.50	0.00	100.00	100.00	200.00	100.00%	200.00	0.00
27	E	400	---	256750	341	*HANDICAP.PUPIL TRANS	112.50	0.00	100.00	100.00	200.00	100.00%	200.00	0.00
27	E	400	341	256770	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	256770	341	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	197	264400	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	212	264400	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	222	264400	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	264400	341	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	-----	341	*HIGH SCHOOL	17,679.87	18,843.81	16,320.61	11,031.71	14,460.00	31.08%	14,460.00	5,412.01

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	415	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	---	138200	341	*VOC. SPECIAL NEEDS-HA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	411	156100	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	---	156100	341	*HEARING IMPAIRED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	---	-----	341	*611 GROVE STREET	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	730	218	214100	341	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	241	214100	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	214100	341	*DIR. HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	-----	341	*POST-EMPLOY.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	199	138200	341	OTHER SALARIES/WAGES	3,835.09	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	138200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	138200	341	*VOC. SPECIAL NEEDS-HA	3,835.09	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	172	152000	341	OTHER CERT. SALARIES	0.00	754.11	1,500.00	2,288.80	1,500.00	-34.46%	1,500.00	171.99
27	E	800	212	152000	341	EMPLR SHARE RETIREMT	0.00	50.90	0.00	149.41	150.00	0.39%	150.00	11.18
27	E	800	222	152000	341	EMPLR SHARE SOC.SEC.	0.00	57.68	300.00	175.09	150.00	-14.33%	150.00	13.15
27	E	800	---	152000	341	*EARLY CHILDHOOD EDUC	0.00	862.69	1,800.00	2,613.30	1,800.00	-31.12%	1,800.00	196.32
27	E	800	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	156100	341	GENERAL SUPPLIES	0.00	0.00	248.13	60.00	500.00	733.33%	500.00	0.00
27	E	800	449	156100	341	OTH. NON-CAP. EQUIP.	0.00	2,304.63	2,618.87	2,618.87	2,500.00	-4.54%	2,500.00	-2,400.62
27	E	800	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	156100	341	*HEARING IMPAIRED	0.00	2,304.63	2,867.00	2,678.87	3,000.00	11.99%	3,000.00	-2,400.62
27	E	800	551	156110	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	156110	341	*HEARING IMPAIRED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	195	156200	341	SUBST.TEACHER SALARY	38,128.75	9,681.25	0.00	0.00	45,000.00	0.00%	45,000.00	0.00
27	E	800	212	156200	341	EMPLR SHARE RETIREMT	480.38	39.67	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	156200	341	EMPLR SHARE SOC.SEC.	2,916.98	740.65	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	156200	341	*HOMEBOUND INSTRUCT'N	41,526.11	10,461.57	0.00	0.00	45,000.00	0.00%	45,000.00	0.00
27	E	800	148	156600	341	CASH-IN-LIEU-HEALTH IN	0.00	684.60	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	149	156600	341	CASH-IN-LIEU-DENTAL IN	0.00	47.34	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	171	156600	341	TEACHER SALARIES	0.00	27,158.58	39,745.35	41,656.87	0.00	-100.00%	0.00	0.00
27	E	800	212	156600	341	EMPLR SHARE RETIREMT	0.00	1,833.18	0.00	2,772.23	0.00	-100.00%	0.00	0.00
27	E	800	222	156600	341	EMPLR SHARE SOC.SEC.	0.00	2,121.45	22,195.41	3,038.81	0.00	-100.00%	0.00	0.00
27	E	800	230	156600	341	LIFE INSURANCE	0.00	47.60	0.00	81.10	0.00	-100.00%	0.00	0.00
27	E	800	241	156600	341	MEDICAL INSURANCE	0.00	1,256.50	0.00	12,889.27	0.00	-100.00%	0.00	0.00
27	E	800	243	156600	341	DENTAL INSURANCE	0.00	108.19	0.00	730.49	0.00	-100.00%	0.00	0.00
27	E	800	248	156600	341	HEALTH SAVINGS ACCOUNT	0.00	687.50	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	156600	341	LONG-TERM DISAB.INS.	0.00	93.20	0.00	158.84	0.00	-100.00%	0.00	0.00
27	E	800	342	156600	341	EMPLOYEE TRAVEL	0.00	0.00	720.21	0.00	1,000.00	0.00%	1,000.00	0.00
27	E	800	362	156600	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	1,300.00	0.00%	1,300.00	0.00
27	E	800	411	156600	341	GENERAL SUPPLIES	1,463.20	492.80	64.90	64.90	1,400.00	2,057.16%	1,400.00	0.00
27	E	800	551	156600	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	942	156600	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	---	156600	341	*SPEECH/LANGUAGE	1,463.20	34,530.94	62,725.87	61,392.51	3,700.00	-93.97%	3,700.00	0.00
27	E	800	171	156700	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	172	156700	341	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	156700	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	156700	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	156700	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	156700	341	GENERAL SUPPLIES	43.18	32.56	6.99	6.99	200.00	2,761.23%	200.00	0.00
27	E	800	551	156700	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	156700	341	*VISUALLY HANDICAPPED	43.18	32.56	6.99	6.99	200.00	2,761.23%	200.00	0.00
27	E	800	171	158000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	172	158000	341	OTHER CERT. SALARIES	1,865.44	0.00	1,900.00	2,089.10	1,900.00	-9.05%	1,900.00	1,200.15
27	E	800	195	158000	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	199	158000	341	OTHER SALARIES/WAGES	0.00	2,077.26	8,000.00	4,841.90	4,000.00	-17.39%	4,000.00	1,721.89
27	E	800	211	158000	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	158000	341	EMPLR SHARE RETIREMT	122.19	0.00	0.00	138.81	300.00	116.12%	300.00	78.01
27	E	800	222	158000	341	EMPLR SHARE SOC.SEC.	142.68	69.89	300.00	400.99	0.00	-100.00%	0.00	216.35
27	E	800	230	158000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	158000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	158000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	158000	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	158000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	158000	341	EMPLOYEE TRAVEL	271.54	0.00	661.00	0.00	700.00	0.00%	700.00	0.00
27	E	800	360	158000	341	TECH & SOFTWARE SERVIC	0.00	184.98	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	362	158000	341	SOFTWARE AS A SERVICE	2,263.37	2,510.10	2,835.98	2,835.98	3,000.00	5.78%	3,000.00	2,883.41
27	E	800	386	158000	341	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	158000	341	GENERAL SUPPLIES	1,404.72	429.24	4.52	0.00	0.00	0.00%	0.00	0.00
27	E	800	415	158000	341	FOOD	-0.87	325.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	440	158000	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	480	158000	341	SUPPLIES--TECH RELATED	319.98	0.00	100.00	100.00	500.00	400.00%	500.00	110.00
27	E	800	482	158000	341	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	483	158000	341	NON-CAPITAL SOFTWARE	0.00	400.00	0.00	0.00	0.00	0.00%	0.00	58.99
27	E	800	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	581	158000	341	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	943	158000	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	---	158000	341	*SP.ED. COMBINED COST	6,389.05	5,996.47	13,801.50	10,406.78	10,400.00	-0.07%	10,400.00	6,268.80
27	E	800	197	159100	341	TEACHER AIDE SALARY	0.00	0.00	9,783.00	0.00	0.00	0.00%	11,785.00	0.00
27	E	800	211	159100	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	159100	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	159100	341	EMPLR SHARE SOC.SEC.	0.00	0.00	749.00	0.00	0.00	0.00%	902.00	0.00
27	E	800	230	159100	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	159100	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	159100	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	159100	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	942	159100	341	EMPLOYEE DUES/FEES	100.00	100.00	350.00	0.00	700.00	0.00%	700.00	100.00
27	E	800	---	159100	341	*SP.ED. PROGRAM ASST.	100.00	100.00	10,882.00	0.00	700.00	0.00%	13,387.00	100.00
27	E	800	195	159200	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	159200	341	EMPLE SHARE RETIREMT	32.36	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	159200	341	EMPLR SHARE RETIREMT	309.41	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	159200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	159200	341	*SP.ED.SHORT-TERM SUB	341.77	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	171	159300	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	159300	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	159300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	159300	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	159300	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	159300	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	159300	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	159300	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	159300	341	*SP.ED. SPECIALTY TEAC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	159700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	159700	341	*	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	212000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	212000	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	212000	341	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	212200	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	212200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	212200	341	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	196	214100	341	SECR./CLER. SALARIES	3,212.75	3,476.33	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	214100	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	214100	341	EMPLR SHARE RETIREMT	214.42	234.68	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	214100	341	EMPLR SHARE SOC.SEC.	207.02	225.08	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	214100	341	LIFE INSURANCE	6.21	5.76	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	214100	341	MEDICAL INSURANCE	2,215.74	2,324.41	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	214100	341	DENTAL INSURANCE	124.86	152.10	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	214100	341	OTH HEALTH INSURANCE	281.40	3,027.07	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	214100	341	LONG-TERM DISAB.INS.	12.03	11.29	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	214100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	214100	341	*DIR. HEALTH SERVICES	6,274.43	9,456.72	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	196	214900	341	SECR./CLER. SALARIES	0.00	0.00	3,046.00	1,419.92	0.00	-100.00%	0.00	0.00
27	E	800	211	214900	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	214900	341	EMPLR SHARE RETIREMT	0.00	0.00	206.00	93.56	0.00	-100.00%	0.00	0.00
27	E	800	222	214900	341	EMPLR SHARE SOC.SEC.	0.00	0.00	189.00	101.43	0.00	-100.00%	0.00	0.00
27	E	800	230	214900	341	LIFE INSURANCE	0.00	0.00	6.00	1.00	0.00	-100.00%	0.00	0.00
27	E	800	241	214900	341	MEDICAL INSURANCE	0.00	0.00	2,478.00	411.17	0.00	-100.00%	0.00	0.00
27	E	800	243	214900	341	DENTAL INSURANCE	0.00	0.00	168.00	25.06	0.00	-100.00%	0.00	0.00
27	E	800	249	214900	341	OTH HEALTH INSURANCE	0.00	0.00	245.00	187.54	0.00	-100.00%	0.00	0.00
27	E	800	251	214900	341	LONG-TERM DISAB.INS.	0.00	0.00	12.00	1.92	0.00	-100.00%	0.00	0.00
27	E	800	---	214900	341	*OTHER HEALTH	0.00	0.00	6,350.00	2,241.60	0.00	-100.00%	0.00	0.00
27	E	800	342	215000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	215000	341	GENERAL SUPPLIES	4,284.71	359.80	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	941	215000	341	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	215000	341	*PSYCHOLOGICAL SERVIC	4,284.71	359.80	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	215200	341	EMPLOYEE TRAVEL	0.00	0.00	100.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	215200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	215200	341	*DIRECT PSYCH.SERVICE	0.00	0.00	100.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	216000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	216000	341	*SPEECH PATHOLOGY/AUD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	218100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	218100	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	218100	341	GENERAL SUPPLIES	528.89	487.30	0.00	0.00	1,500.00	0.00%	1,500.00	0.00
27	E	800	440	218100	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	551	218100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	2,500.00	0.00%	2,500.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	---	218100	341	*OCCUPATIONAL THERAPY	528.89	487.30	0.00	0.00	4,000.00	0.00%	4,000.00	0.00
27	E	800	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	218200	341	*PHYSICAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	219000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	95,000.00	0.00%	95,000.00	0.00
27	E	800	---	219000	341	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	95,000.00	0.00%	95,000.00	0.00
27	E	800	172	221200	341	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	195	221200	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	221200	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	221200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	221200	341	*CURRICULUM DEVELOPMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	172	221300	341	OTHER CERT. SALARIES	0.00	1,223.78	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	196	221300	341	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	221300	341	EMPLR SHARE RETIREMT	0.00	82.60	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	93.63	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	221300	341	PERSONAL SERVICES	2,301.03	1,252.39	440.00	440.00	7,500.00	1,604.55%	7,500.00	0.00
27	E	800	342	221300	341	EMPLOYEE TRAVEL	313.83	35.08	600.00	16.97	600.00	3,435.65%	600.00	0.00
27	E	800	386	221300	341	PAYMENT TO CESA	5,265.39	125.00	1,542.78	1,500.00	2,000.00	33.33%	2,000.00	0.00
27	E	800	415	221300	341	FOOD	0.00	0.00	0.00	0.00	300.00	0.00%	300.00	0.00
27	E	800	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	221300	341	*INSTR.STAFF TRAINING	7,880.25	2,812.48	2,582.78	1,956.97	10,400.00	431.43%	10,400.00	0.00
27	E	800	362	221500	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,225.00
27	E	800	---	221500	341	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,225.00
27	E	800	310	221900	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	221900	341	*OTH.IMPROV.OF INSTR.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	169	223300	341	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	196	223300	341	SECR./CLER. SALARIES	39,810.90	42,475.62	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	223300	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	223300	341	EMPLR SHARE RETIREMT	2,650.82	2,867.19	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	223300	341	EMPLR SHARE SOC.SEC.	3,050.13	3,184.92	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	223300	341	LIFE INSURANCE	77.38	82.77	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	223300	341	MEDICAL INSURANCE	0.00	6,403.53	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	223300	341	DENTAL INSURANCE	1,120.54	1,338.54	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	249	223300	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	223300	341	LONG-TERM DISAB.INS.	151.62	162.92	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	223300	341	PERSONAL SERVICES	2,335.00	937.50	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	223300	341	EMPLOYEE TRAVEL	1,080.15	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	360	223300	341	TECH & SOFTWARE SERVIC	5,725.25	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	386	223300	341	PAYMENT TO CESA	998.00	6,737.40	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	223300	341	GENERAL SUPPLIES	1,778.22	1,335.51	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	415	223300	341	FOOD	305.01	190.18	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	417	223300	341	PAPER	446.84	251.91	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	440	223300	341	NON-CAPITAL EQUIP.	0.00	109.99	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	480	223300	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	551	223300	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	942	223300	341	EMPLOYEE DUES/FEES	700.00	550.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	223300	341	*DIR. SPECIAL EDUCAT.	60,229.86	66,627.98	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	223310	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	223310	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	386	223310	341	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	223310	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	415	223310	341	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	417	223310	341	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	440	223310	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	480	223310	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	942	223310	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	400.00
27	E	800	---	223310	341	*DIRECTION OF SPECIAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	400.00
27	E	800	169	223390	341	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	196	223390	341	SECR./CLER. SALARIES	0.00	0.00	43,358.63	44,002.74	48,755.00	10.80%	45,825.00	14,123.84
27	E	800	197	223390	341	TEACHER AIDE SALARY	0.00	0.00	0.00	9,530.95	11,673.00	22.47%	0.00	1,924.80
27	E	800	211	223390	341	EMPL SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	223390	341	EMPLR SHARE RETIREMT	0.00	0.00	2,927.00	2,908.75	3,242.00	11.46%	2,979.00	918.05
27	E	800	222	223390	341	EMPLR SHARE SOC.SEC.	0.00	0.00	3,064.00	3,850.51	4,334.00	12.56%	3,293.00	1,151.49
27	E	800	230	223390	341	LIFE INSURANCE	0.00	0.00	84.00	84.42	95.00	12.53%	84.00	27.91
27	E	800	241	223390	341	MEDICAL INSURANCE	0.00	0.00	22,999.00	21,039.30	19,223.00	-8.63%	19,223.00	7,680.69
27	E	800	243	223390	341	DENTAL INSURANCE	0.00	0.00	1,452.00	1,302.39	1,452.00	11.49%	1,481.00	423.50
27	E	800	248	223390	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	5,500.00	2,750.00
27	E	800	249	223390	341	OTH HEALTH INSURANCE	0.00	0.00	2,280.00	3,009.25	0.00	-100.00%	0.00	790.75
27	E	800	251	223390	341	LONG-TERM DISAB.INS.	0.00	0.00	165.00	165.25	185.00	11.95%	165.00	54.52
27	E	800	310	223390	341	PERSONAL SERVICES	0.00	0.00	2,273.97	783.00	2,000.00	155.43%	2,000.00	1,200.00
27	E	800	342	223390	341	EMPLOYEE TRAVEL	0.00	0.00	1,000.00	131.79	500.00	279.39%	500.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	360	223390	341	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	386	223390	341	PAYMENT TO CESA	0.00	0.00	8,326.03	6,576.03	8,600.00	30.78%	8,600.00	6,016.09
27	E	800	411	223390	341	GENERAL SUPPLIES	0.00	0.00	3,000.00	1,746.89	1,700.00	-2.68%	1,700.00	1,101.42
27	E	800	415	223390	341	FOOD	0.00	0.00	1,000.00	458.54	500.00	9.04%	500.00	172.46
27	E	800	417	223390	341	PAPER	0.00	0.00	450.00	303.92	450.00	48.07%	450.00	0.00
27	E	800	434	223390	341	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	440	223390	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	3,129.50	3,500.00	11.84%	3,500.00	0.00
27	E	800	480	223390	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	2,400.00	0.00%	2,400.00	0.00
27	E	800	551	223390	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	942	223390	341	EMPLOYEE DUES/FEES	0.00	0.00	1,050.00	550.00	550.00	0.00%	550.00	0.00
27	E	800	---	223390	341	*OTH SPEC ED SUPV/COOR	0.00	0.00	93,429.63	99,573.23	114,659.00	15.15%	98,750.00	38,335.52
27	E	800	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	254490	341	*OTHER EQUIPMENT REPAI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	324	254500	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	254500	341	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	255000	341	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	187	256250	341	DRIVER	0.00	0.00	0.00	0.00	6,768.00	0.00%	0.00	0.00
27	E	800	212	256250	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	450.00	0.00%	0.00	0.00
27	E	800	222	256250	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	518.00	0.00%	0.00	0.00
27	E	800	230	256250	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	256250	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	256250	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	248	256250	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	256250	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	256250	341	*SP.ED.TRANSPORTATION	0.00	0.00	0.00	0.00	7,736.00	0.00%	0.00	0.00
27	E	800	348	256270	341	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	256270	341	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	341	256730	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	256730	341	*PARENT-CONTR.TRANSP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	341	256750	341	PUPIL TRAVEL	0.00	3.25	7,500.00	7,272.74	8,000.00	10.00%	8,000.00	0.00
27	E	800	---	256750	341	*HANDICAP.PUPIL TRANS	0.00	3.25	7,500.00	7,272.74	8,000.00	10.00%	8,000.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	341	256751	341	PUPIL TRAVEL	0.00	100,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	256751	341	*CONT.EEN SPEC.TRANSF	0.00	100,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	341	256770	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	256770	341	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	171	264400	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	264400	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	264400	341	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	362	295000	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	480	295000	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	582	295000	341	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	295000	341	*ADMINISTRATIVE TECHNO	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	436000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	370	436000	341	PAYMENT-NON-GOVT AGENC	108,638.60	90,000.00	169,050.00	154,479.00	150,000.00	-2.90%	150,000.00	49,510.00
27	E	800	382	436000	341	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	3,278.44
27	E	800	386	436000	341	PAYMENT TO CESA	33,649.00	32,718.00	34,000.00	29,991.50	34,000.00	13.37%	34,000.00	7,434.70
27	E	800	---	436000	341	*SP.ED.TUITION NON-OE	142,287.60	122,718.00	203,050.00	184,470.50	184,000.00	-0.26%	184,000.00	60,223.14
27	E	800	222	436200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	370	436200	341	PAYMENT-NON-GOVT AGENC	61,059.90	40,071.09	75,000.00	93,184.40	60,000.00	-35.61%	60,000.00	0.00
27	E	800	---	436200	341	*SPED CONTRACT INSTRUC	61,059.90	40,071.09	75,000.00	93,184.40	60,000.00	-35.61%	60,000.00	0.00
27	E	800	---	-----	341	*DISTRICT-WIDE	336,244.04	396,825.48	480,095.77	465,797.89	548,595.00	17.78%	537,637.00	104,348.16

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	102	310	221300	342	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	221300	342	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	-----	342	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	104	310	221300	342	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	221300	342	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	-----	342	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	106	310	221300	342	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	221300	342	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	-----	342	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	108	310	221300	342	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	221300	342	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	-----	342	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	200	310	221300	342	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	221300	342	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	-----	342	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	400	310	221300	342	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	221300	342	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	-----	342	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	310	221300	342	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	221300	342	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	-----	342	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	102	411	152000	347	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	152000	347	*EARLY CHILDHOOD EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	197	159100	347	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	159100	347	*SP.ED. PROGRAM ASST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	-----	347	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	104	411	152000	347	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	152000	347	*EARLY CHILDHOOD EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	197	159100	347	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	159100	347	*SP.ED. PROGRAM ASST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	-----	347	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	106	197	152000	347	TEACHER AIDE SALARY	12,460.56	5,666.39	6,078.00	5,971.01	6,665.00	11.62%	22,047.00	1,120.98
27	E	106	212	152000	347	EMPLR SHARE RETIREMT	0.00	7.25	410.00	393.38	443.00	12.61%	437.00	72.86
27	E	106	222	152000	347	EMPLR SHARE SOC.SEC.	952.84	442.85	465.00	456.78	510.00	11.65%	1,687.00	85.74
27	E	106	411	152000	347	GENERAL SUPPLIES	1,733.99	1,696.66	2,600.00	2,600.00	0.00	-100.00%	0.00	494.99
27	E	106	440	152000	347	NON-CAPITAL EQUIP.	554.95	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	480	152000	347	SUPPLIES--TECH RELATED	1,046.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	152000	347	*EARLY CHILDHOOD EDUC	16,748.34	7,813.15	9,553.00	9,421.17	7,618.00	-19.14%	24,171.00	1,774.57
27	E	106	171	156600	347	TEACHER SALARIES	417.27	0.00	2,038.77	1,923.46	0.00	-100.00%	0.00	0.00
27	E	106	212	156600	347	EMPLR SHARE RETIREMT	28.17	0.00	780.00	125.03	0.00	-100.00%	0.00	0.00
27	E	106	222	156600	347	EMPLR SHARE SOC.SEC.	30.17	0.00	0.00	139.96	0.00	-100.00%	0.00	0.00
27	E	106	230	156600	347	LIFE INSURANCE	0.88	0.00	0.00	3.92	0.00	-100.00%	0.00	0.00
27	E	106	241	156600	347	MEDICAL INSURANCE	137.22	0.00	0.00	622.90	0.00	-100.00%	0.00	0.00
27	E	106	243	156600	347	DENTAL INSURANCE	7.01	0.00	0.00	35.31	0.00	-100.00%	0.00	0.00
27	E	106	251	156600	347	LONG-TERM DISAB.INS.	1.72	0.00	0.00	7.68	0.00	-100.00%	0.00	0.00
27	E	106	---	156600	347	*SPEECH/LANGUAGE	622.44	0.00	2,818.77	2,858.26	0.00	-100.00%	0.00	0.00
27	E	106	197	159100	347	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	159100	347	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	159100	347	*SP.ED. PROGRAM ASST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	-----	347	*PURDY ELEMENTARY	17,370.78	7,813.15	12,371.77	12,279.43	7,618.00	-37.96%	24,171.00	1,774.57

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	108	411	152000	347	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	152000	347	*EARLY CHILDHOOD EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	197	159100	347	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	159100	347	*SP.ED. PROGRAM ASST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	-----	347	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	200	411	152000	347	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	152000	347	*EARLY CHILDHOOD EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	197	159100	347	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	159100	347	*SP.ED. PROGRAM ASST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	-----	347	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	400	411	152000	347	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	152000	347	*EARLY CHILDHOOD EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	197	159100	347	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	159100	347	*SP.ED. PROGRAM ASST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	-----	347	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	171	152000	347	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	195	152000	347	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	152000	347	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	152000	347	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	152000	347	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	415	152000	347	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	551	152000	347	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	152000	347	*EARLY CHILDHOOD EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	171	156600	347	TEACHER SALARIES	0.00	654.11	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	195	156600	347	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	156600	347	EMPLR SHARE RETIREMT	0.00	44.15	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	156600	347	EMPLR SHARE SOC.SEC.	0.00	47.55	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	156600	347	LIFE INSURANCE	0.00	1.37	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	156600	347	MEDICAL INSURANCE	0.00	211.26	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	156600	347	DENTAL INSURANCE	0.00	12.88	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	156600	347	LONG-TERM DISAB.INS.	0.00	2.69	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	156600	347	*SPEECH/LANGUAGE	0.00	974.01	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	195	158000	347	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	158000	347	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	158000	347	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	158000	347	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	158000	347	*SP.ED. COMBINED COST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	197	159100	347	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	159100	347	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	159100	347	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	159100	347	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	159100	347	*SP.ED. PROGRAM ASST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	373	436000	347	INSTRUCT PYMTS-PRIVATE	0.00	4,256.00	4,500.00	4,200.00	4,800.00	14.29%	4,800.00	1,008.00
27	E	800	---	436000	347	*SP.ED.TUITION NON-OE	0.00	4,256.00	4,500.00	4,200.00	4,800.00	14.29%	4,800.00	1,008.00
27	E	800	---	-----	347	*DISTRICT-WIDE	0.00	5,230.01	4,500.00	4,200.00	4,800.00	14.29%	4,800.00	1,008.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	171	158000	517	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	158000	517	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	158000	517	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	158000	517	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	158000	517	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	158000	517	*SP.ED. COMBINED COST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	-----	517	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	200	386	221300	811	PAYMENT TO CESA	0.00	1,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	221300	811	*INSTR.STAFF TRAINING	0.00	1,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	-----	811	*MIDDLE SCHOOL	0.00	1,000.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	400	171	158000	811	TEACHER SALARIES	0.00	925.00	0.00	857.91	0.00	-100.00%	0.00	0.00
27	E	400	212	158000	811	EMPLR SHARE RETIREMT	0.00	62.44	0.00	57.91	0.00	-100.00%	0.00	0.00
27	E	400	222	158000	811	EMPLR SHARE SOC.SEC.	0.00	70.76	0.00	65.63	0.00	-100.00%	0.00	0.00
27	E	400	310	158000	811	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	362	158000	811	SOFTWARE AS A SERVICE	0.00	0.00	432.69	432.69	0.00	-100.00%	0.00	0.00
27	E	400	411	158000	811	GENERAL SUPPLIES	0.00	0.00	22,919.31	0.00	43,935.00	0.00%	23,352.00	0.00
27	E	400	---	158000	811	*SP.ED. COMBINED COST	0.00	1,058.20	23,352.00	1,414.14	43,935.00	3,006.84%	23,352.00	0.00
27	E	400	386	221300	811	PAYMENT TO CESA	0.00	1,000.00	590.00	590.00	0.00	-100.00%	0.00	0.00
27	E	400	---	221300	811	*INSTR.STAFF TRAINING	0.00	1,000.00	590.00	590.00	0.00	-100.00%	0.00	0.00
27	E	400	---	-----	811	*HIGH SCHOOL	0.00	2,058.20	23,942.00	2,004.14	43,935.00	2,092.21%	23,352.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	551	156100	813	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	156100	813	*HEARING IMPAIRED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	551	156700	813	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	156700	813	*VISUALLY HANDICAPPED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	148	158000	813	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	149	158000	813	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	171	158000	813	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	195	158000	813	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	197	158000	813	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	158000	813	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	158000	813	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	158000	813	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	158000	813	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	158000	813	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	158000	813	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	158000	813	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	158000	813	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	158000	813	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	158000	813	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	415	158000	813	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	434	158000	813	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	470	158000	813	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	551	158000	813	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	158000	813	*SP.ED. COMBINED COST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	172	159100	813	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	159100	813	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	159100	813	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	159100	813	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	159100	813	*SP.ED. PROGRAM ASST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	172	221200	813	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	221200	813	*CURRICULUM DEVELOPMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	172	221300	813	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	221300	813	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	221300	813	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	221300	813	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	310	221300	813	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	221300	813	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	221300	813	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	551	255300	813	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	255300	813	*FACILITY REMODELING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	551	256300	813	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	256300	813	*VEHICLE ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	-----	813	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	800	171	152000	819	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	152000	819	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	152000	819	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	152000	819	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	152000	819	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	152000	819	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	152000	819	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	152000	819	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	152000	819	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	551	152000	819	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	152000	819	*EARLY CHILDHOOD EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	-----	819	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	102	171	158000	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	212	158000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	222	158000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	158000	869	*SP.ED. COMBINED COST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	197	159100	869	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	212	159100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	222	159100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	230	159100	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	241	159100	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	243	159100	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	248	159100	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	251	159100	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	159100	869	*SP.ED. PROGRAM ASST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	177	215000	869	PSYCHOLOGIST SALARY	426.31	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	212	215000	869	EMPLR SHARE RETIREMT	28.78	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	222	215000	869	EMPLR SHARE SOC.SEC.	6.18	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	215000	869	*PSYCHOLOGICAL SERVIC	461.27	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	172	218100	869	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	212	218100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	222	218100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	218100	869	*OCCUPATIONAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	-----	869	*BARRIE ELEMENTARY	461.27	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	104	171	158000	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	212	158000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	222	158000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	230	158000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	243	158000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	251	158000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	158000	869	*SP.ED. COMBINED COST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	197	159100	869	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	212	159100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	222	159100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	230	159100	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	243	159100	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	251	159100	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	159100	869	*SP.ED. PROGRAM ASST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	174	213000	869	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	212	213000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	230	213000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	241	213000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	243	213000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	249	213000	869	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	251	213000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	213000	869	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	177	215000	869	PSYCHOLOGIST SALARY	426.31	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	212	215000	869	EMPLR SHARE RETIREMT	28.78	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	222	215000	869	EMPLR SHARE SOC.SEC.	6.18	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	215000	869	*PSYCHOLOGICAL SERVIC	461.27	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	-----	869	*LUTHER ELEM. SCHOOL	461.27	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	106	171	152000	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	212	152000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	152000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	230	152000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	241	152000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	243	152000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	251	152000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	152000	869	*EARLY CHILDHOOD EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	171	156600	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	212	156600	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	156600	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	230	156600	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	241	156600	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	243	156600	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	251	156600	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	156600	869	*SPEECH/LANGUAGE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	197	159100	869	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	212	159100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	159100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	230	159100	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	241	159100	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	243	159100	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	251	159100	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	159100	869	*SP.ED. PROGRAM ASST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	177	215000	869	PSYCHOLOGIST SALARY	426.31	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	212	215000	869	EMPLR SHARE RETIREMT	28.78	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	215000	869	EMPLR SHARE SOC.SEC.	6.18	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	215000	869	*PSYCHOLOGICAL SERVIC	461.27	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	172	218100	869	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	212	218100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	222	218100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	218100	869	*OCCUPATIONAL THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	-----	869	*PURDY ELEMENTARY	461.27	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	108	171	158000	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	212	158000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	222	158000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	230	158000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	241	158000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	243	158000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	248	158000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	251	158000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	158000	869	*SP.ED. COMBINED COST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	197	159100	869	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	212	159100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	222	159100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	159100	869	*SP.ED. PROGRAM ASST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	174	213000	869	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	212	213000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	230	213000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	241	213000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	243	213000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	248	213000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	249	213000	869	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	251	213000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	213000	869	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	177	215000	869	PSYCHOLOGIST SALARY	426.31	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	212	215000	869	EMPLR SHARE RETIREMT	28.77	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	222	215000	869	EMPLR SHARE SOC.SEC.	6.18	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	215000	869	*PSYCHOLOGICAL SERVIC	461.26	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	-----	869	*ROCKWELL ELEMENTARY	461.26	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	200	171	158000	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	212	158000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	222	158000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	230	158000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	241	158000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	243	158000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	251	158000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	158000	869	*SP.ED. COMBINED COST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	197	159100	869	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	212	159100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	222	159100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	230	159100	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	241	159100	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	243	159100	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	248	159100	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	251	159100	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	159100	869	*SP.ED. PROGRAM ASST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	174	213000	869	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	212	213000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	230	213000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	243	213000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	251	213000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	213000	869	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	177	215000	869	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	212	215000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	222	215000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	230	215000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	241	215000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	243	215000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	251	215000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	215000	869	*PSYCHOLOGICAL SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	-----	869	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	400	171	158000	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	212	158000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	222	158000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	230	158000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	241	158000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	243	158000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	248	158000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	251	158000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	158000	869	*SP.ED. COMBINED COST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	197	159100	869	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	212	159100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	222	159100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	230	159100	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	243	159100	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	251	159100	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	159100	869	*SP.ED. PROGRAM ASST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	174	213000	869	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	212	213000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	230	213000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	241	213000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	243	213000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	248	213000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	249	213000	869	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	251	213000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	213000	869	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	-----	869	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
27	E	415	171	158000	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	212	158000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	222	158000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	230	158000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	241	158000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	243	158000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	248	158000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	251	158000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	---	158000	869	*SP.ED. COMBINED COST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	---	-----	869	*611 GROVE STREET	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
49	E	102	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	102	---	255000	830	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	102	---	-----	830	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
49	E	106	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	106	---	255000	830	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	106	---	-----	830	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
49	E	108	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	108	---	255000	830	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	108	---	-----	830	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
49	E	200	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	200	---	255000	830	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	200	---	-----	830	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
49	E	800	310	255000	830	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	800	---	255000	830	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	800	---	-----	830	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
49	E	102	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	102	---	255000	831	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	102	---	-----	831	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
49	E	106	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	106	---	255000	831	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	106	---	-----	831	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
49	E	108	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	108	---	255000	831	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	108	---	-----	831	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
49	E	200	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	200	---	255000	831	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	200	---	-----	831	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
50	E	730	218	257200	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	730	241	257200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	730	249	257200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	730	---	257200	000	*FOOD SERV. BREAKFAST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	730	218	257220	000	EMPE.BEN.TRUST CNTRB	16,913.27	13,713.79	15,209.00	11,052.60	11,223.00	1.54%	11,223.00	0.00
50	E	730	241	257220	000	MEDICAL INSURANCE	-3,839.43	-2,624.65	-3,321.00	-2,408.69	-2,782.00	15.50%	-2,782.00	0.00
50	E	730	249	257220	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	730	---	257220	000	*FOOD SERVICE (LUNCH)	13,073.84	11,089.14	11,888.00	8,643.91	8,441.00	-2.35%	8,441.00	0.00
50	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	13,073.84	11,089.14	11,888.00	8,643.91	8,441.00	-2.35%	8,441.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
50	E	800	542	255000	000	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	324	257000	000	NON-TECHNOLOGY REPAIRS	0.00	21,317.58	30,000.00	7,203.67	7,500.00	4.11%	7,500.00	3,895.77
50	E	800	351	257000	000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	257000	000	*FOOD SERVICES	0.00	21,317.58	30,000.00	7,203.67	7,500.00	4.11%	7,500.00	3,895.77
50	E	800	184	257200	000	COOKS SALARIES	42,172.95	2,060.58	20,122.00	28,592.60	0.00	-100.00%	0.00	0.00
50	E	800	211	257200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	212	257200	000	EMPLR SHARE RETIREMT	2,080.88	121.51	1,358.00	1,884.03	0.00	-100.00%	0.00	0.00
50	E	800	222	257200	000	EMPLR SHARE SOC.SEC.	3,201.39	157.62	1,540.00	2,162.37	0.00	-100.00%	0.00	0.00
50	E	800	230	257200	000	LIFE INSURANCE	0.00	0.00	0.00	48.62	0.00	-100.00%	0.00	0.00
50	E	800	241	257200	000	MEDICAL INSURANCE	0.00	0.00	0.00	1,501.00	0.00	-100.00%	0.00	0.00
50	E	800	243	257200	000	DENTAL INSURANCE	0.00	0.00	0.00	1,194.84	0.00	-100.00%	0.00	0.00
50	E	800	249	257200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	251	257200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	95.70	0.00	-100.00%	0.00	0.00
50	E	800	310	257200	000	PERSONAL SERVICES	0.00	797.99	3,500.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	323	257200	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	342	257200	000	EMPLOYEE TRAVEL	200.68	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	348	257200	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	360	257200	000	TECH & SOFTWARE SERVIC	0.00	500.00	500.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	414	257200	000	MILK	9,833.44	0.00	10,000.00	7,964.94	14,579.00	83.04%	14,579.00	1,011.67
50	E	800	415	257200	000	FOOD	18,087.96	0.00	25,000.00	33,686.45	44,000.00	30.62%	44,000.00	7,668.08
50	E	800	419	257200	000	OTHER SUPPLIES	314.03	0.00	0.00	147.62	1,300.00	780.64%	1,300.00	0.00
50	E	800	480	257200	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	551	257200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	941	257200	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	942	257200	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	257200	000	*FOOD SERV. BREAKFAST	75,891.33	3,637.70	62,020.00	77,278.17	59,879.00	-22.51%	59,879.00	8,679.75
50	E	800	184	257205	000	COOKS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	211	257205	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	212	257205	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	222	257205	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	230	257205	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	241	257205	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	243	257205	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	249	257205	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	251	257205	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	310	257205	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
50	E	800	323	257205	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	342	257205	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	348	257205	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	414	257205	000	MILK	6,366.69	9,028.76	16,000.00	21,703.37	1,750.00	-91.94%	1,750.00	2,832.67
50	E	800	415	257205	000	FOOD	7,313.27	1,273.81	10,334.00	1,797.27	10,500.00	484.22%	10,500.00	191.14
50	E	800	419	257205	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	480	257205	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	551	257205	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	941	257205	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	942	257205	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	257205	000	*SNACKS--B AND G CLUB	13,679.96	10,302.57	26,334.00	23,500.64	12,250.00	-47.87%	12,250.00	3,023.81
50	E	800	184	257210	000	COOKS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	185	257210	000	FD SERV SUPER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	211	257210	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	212	257210	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	222	257210	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	230	257210	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	251	257210	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	310	257210	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	323	257210	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	342	257210	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	348	257210	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	360	257210	000	TECH & SOFTWARE SERVIC	0.00	500.00	500.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	414	257210	000	MILK	3,019.46	1,543.11	5,000.00	1,830.45	4,000.00	118.53%	4,000.00	202.33
50	E	800	415	257210	000	FOOD	37,340.05	6,182.65	18,000.00	21,367.99	42,000.00	96.56%	42,000.00	6,029.54
50	E	800	419	257210	000	OTHER SUPPLIES	0.00	65.08	400.00	119.86	400.00	233.72%	400.00	195.88
50	E	800	480	257210	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	551	257210	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	941	257210	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	942	257210	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	257210	000	*ALA CARTE FOOD	40,359.51	8,290.84	23,900.00	23,318.30	46,400.00	98.99%	46,400.00	6,427.75
50	E	800	169	257220	000	OTHER ADMIN.SALARIES	52,700.80	59,050.00	59,776.00	61,766.25	73,970.00	19.76%	74,189.00	25,703.55
50	E	800	181	257220	000	CUSTODIAL SALARIES	11,562.64	12,508.06	34,249.00	29,002.78	33,242.00	14.62%	35,059.00	2,649.47
50	E	800	184	257220	000	COOKS SALARIES	281,664.16	19,136.83	221,499.00	298,306.19	420,818.00	41.07%	347,142.00	60,361.63
50	E	800	185	257220	000	FD SERV SUPER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	186	257220	000	FOOD SERVICE CLERICAL	0.00	0.00	0.00	5,572.14	13,683.00	145.56%	13,813.00	4,054.70
50	E	800	189	257220	000	COMP TIME PAYOUT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	211	257220	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
50	E	800	212	257220	000	EMPLR SHARE RETIREMT	18,914.72	5,883.19	16,691.00	22,630.70	30,294.00	33.86%	24,415.00	5,349.69
50	E	800	222	257220	000	EMPLR SHARE SOC.SEC.	25,539.90	6,296.70	21,554.00	28,900.12	38,903.00	34.61%	32,600.00	6,843.36
50	E	800	230	257220	000	LIFE INSURANCE	334.51	169.29	256.00	295.97	1,551.00	424.04%	343.00	92.22
50	E	800	241	257220	000	MEDICAL INSURANCE	79,905.09	29,931.97	85,568.00	89,295.85	146,946.00	64.56%	93,475.00	26,664.74
50	E	800	243	257220	000	DENTAL INSURANCE	5,252.16	2,153.75	6,095.00	5,809.19	11,065.00	90.47%	8,460.00	1,797.29
50	E	800	248	257220	000	HEALTH SAVINGS ACCOUNT	15,308.35	8,525.00	11,000.00	11,899.28	42,419.00	256.48%	20,419.00	14,609.37
50	E	800	249	257220	000	OTH HEALTH INSURANCE	6,817.15	6,450.91	4,560.00	9,241.83	0.00	-100.00%	0.00	1,897.64
50	E	800	251	257220	000	LONG-TERM DISAB.INS.	654.50	308.41	505.00	755.37	1,183.00	56.61%	922.00	196.40
50	E	800	291	257220	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	299	257220	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	310	257220	000	PERSONAL SERVICES	14,678.97	10,631.50	14,000.00	3,377.66	3,500.00	3.62%	3,500.00	2,735.68
50	E	800	323	257220	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	342	257220	000	EMPLOYEE TRAVEL	2,695.76	2,357.12	3,000.00	2,112.42	3,000.00	42.02%	3,000.00	729.15
50	E	800	348	257220	000	FUEL FOR VEHICLES	1,873.42	1,719.41	3,200.00	3,576.90	3,200.00	-10.54%	3,200.00	960.13
50	E	800	360	257220	000	TECH & SOFTWARE SERVIC	0.00	10,802.99	12,000.00	4,130.00	10,000.00	142.13%	10,000.00	8,702.69
50	E	800	362	257220	000	SOFTWARE AS A SERVICE	10,425.29	0.00	0.00	8,210.09	8,703.00	6.00%	0.00	0.00
50	E	800	387	257220	000	TRANSFERS TO STATE	3,988.03	1,483.38	15,000.00	30,365.83	0.00	-100.00%	0.00	0.00
50	E	800	414	257220	000	MILK	33,308.81	0.00	69,210.00	47,789.63	52,075.00	8.97%	52,075.00	6,070.01
50	E	800	415	257220	000	FOOD	302,883.71	92,770.50	220,000.00	327,539.76	262,875.00	-19.74%	262,875.00	49,981.95
50	E	800	419	257220	000	OTHER SUPPLIES	19,502.33	6,299.89	25,000.00	46,861.70	17,500.00	-62.66%	17,500.00	10,342.21
50	E	800	440	257220	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	32,616.43	30,000.00	-8.02%	30,000.00	2,908.18
50	E	800	480	257220	000	SUPPLIES--TECH RELATED	0.00	1,776.56	7,000.00	0.00	5,000.00	0.00%	5,000.00	0.00
50	E	800	551	257220	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	17,537.08	20,000.00	14.04%	20,000.00	0.00
50	E	800	561	257220	000	REPLACEMENT EQUIPMENT	5,737.00	0.00	0.00	0.00	15,000.00	0.00%	15,000.00	0.00
50	E	800	941	257220	000	DIST DUES/FEES	253.83	630.76	1,042.00	3,320.45	1,000.00	-69.88%	1,000.00	300.00
50	E	800	942	257220	000	EMPLOYEE DUES/FEES	0.00	150.00	0.00	0.00	500.00	0.00%	500.00	0.00
50	E	800	999	257220	000	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	257220	000	*FOOD SERVICE (LUNCH)	894,001.13	279,036.22	831,205.00	1,090,913.62	1,246,427.00	14.26%	1,074,487.00	232,950.06
50	E	800	414	257240	000	MILK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	415	257240	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	257240	000	*FOOD SERVICE (MILK)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	184	257250	000	COOKS SALARIES	775.09	2,001.27	0.00	1,664.74	4,000.00	140.28%	2,000.00	3,517.72
50	E	800	212	257250	000	EMPLR SHARE RETIREMT	22.61	115.99	0.00	99.97	300.00	200.09%	116.00	200.91
50	E	800	222	257250	000	EMPLR SHARE SOC.SEC.	58.97	148.81	0.00	118.43	300.00	153.31%	150.00	243.80
50	E	800	310	257250	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	323	257250	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	342	257250	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	348	257250	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
50	E	800	411	257250	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	415	257250	000	FOOD	12,418.89	12,556.39	12,500.00	22,445.22	15,500.00	-30.94%	15,500.00	6,121.05
50	E	800	419	257250	000	OTHER SUPPLIES	325.19	1,115.08	1,500.00	1,368.51	1,500.00	9.61%	1,500.00	3,930.03
50	E	800	480	257250	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	551	257250	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	1,000.00	0.00%	1,000.00	0.00
50	E	800	941	257250	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	942	257250	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	257250	000	*CATERING	13,600.75	15,937.54	14,000.00	25,696.87	22,600.00	-12.05%	20,266.00	14,013.51
50	E	800	354	263300	000	PRINTING & BINDING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	64.40
50	E	800	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	64.40
50	E	800	969	492000	000	OTHER ADJUSTMENTS	1,022.28	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	492000	000	*ADJUSTMENTS--REFUNDS	1,022.28	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	-----	000	*DISTRICT-WIDE	1,038,554.96	338,522.45	987,459.00	1,247,911.27	1,395,056.00	11.79%	1,220,782.00	269,055.05

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
50	E	800	551	257220	531	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	257220	531	*FOOD SERVICE (LUNCH)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	-----	531	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
50	E	800	184	257200	586	COOKS SALARIES	6,187.92	184,696.47	0.00	26,933.19	10,125.00	-62.41%	0.00	10,124.52
50	E	800	212	257200	586	EMPLR SHARE RETIREMT	363.88	9,690.45	0.00	1,311.11	600.00	-54.24%	0.00	592.62
50	E	800	222	257200	586	EMPLR SHARE SOC.SEC.	470.42	13,176.85	0.00	2,049.76	770.00	-62.43%	0.00	768.67
50	E	800	230	257200	586	LIFE INSURANCE	0.00	106.52	0.00	5.22	0.00	-100.00%	0.00	0.00
50	E	800	241	257200	586	MEDICAL INSURANCE	0.00	38,444.21	0.00	768.88	0.00	-100.00%	0.00	0.00
50	E	800	243	257200	586	DENTAL INSURANCE	0.00	2,624.88	0.00	190.82	0.00	-100.00%	0.00	0.00
50	E	800	248	257200	586	HEALTH SAVINGS ACCOUNT	0.00	2,475.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	251	257200	586	LONG-TERM DISAB.INS.	0.00	222.04	0.00	12.85	0.00	-100.00%	0.00	0.00
50	E	800	414	257200	586	MILK	16,443.10	20,871.58	20,000.00	2,863.55	1,500.00	-47.62%	1,500.00	1,947.78
50	E	800	415	257200	586	FOOD	40,249.59	51,246.77	15,000.00	8,851.27	4,520.00	-48.93%	4,520.00	250.21
50	E	800	419	257200	586	OTHER SUPPLIES	5,234.61	2,708.98	3,000.00	0.00	750.00	0.00%	750.00	0.00
50	E	800	---	257200	586	*FOOD SERV. BREAKFAST	68,949.52	326,263.75	38,000.00	42,986.65	18,265.00	-57.51%	6,770.00	13,683.80
50	E	800	184	257205	586	COOKS SALARIES	4,125.30	118,549.49	0.00	17,955.48	6,750.00	-62.41%	0.00	6,749.70
50	E	800	212	257205	586	EMPLR SHARE RETIREMT	242.57	6,425.81	0.00	874.06	400.00	-54.24%	0.00	395.08
50	E	800	222	257205	586	EMPLR SHARE SOC.SEC.	313.61	8,739.43	0.00	1,366.52	525.00	-61.58%	0.00	512.48
50	E	800	230	257205	586	LIFE INSURANCE	0.00	70.41	0.00	2.59	0.00	-100.00%	0.00	0.00
50	E	800	241	257205	586	MEDICAL INSURANCE	0.00	25,347.41	0.00	512.55	0.00	-100.00%	0.00	0.00
50	E	800	243	257205	586	DENTAL INSURANCE	0.00	1,731.09	0.00	54.80	0.00	-100.00%	0.00	0.00
50	E	800	248	257205	586	HEALTH SAVINGS ACCOUNT	0.00	1,650.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	251	257205	586	LONG-TERM DISAB.INS.	0.00	146.70	0.00	5.09	0.00	-100.00%	0.00	0.00
50	E	800	414	257205	586	MILK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	415	257205	586	FOOD	4,194.68	706.00	1,000.00	0.00	6,000.00	0.00%	6,000.00	0.00
50	E	800	---	257205	586	*SNACKS--B AND G CLUB	8,876.16	163,366.34	1,000.00	20,771.09	13,675.00	-34.16%	6,000.00	7,657.26
50	E	800	181	257220	586	CUSTODIAL SALARIES	0.00	8,000.92	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	212	257220	586	EMPLR SHARE RETIREMT	0.00	841.10	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	222	257220	586	EMPLR SHARE SOC.SEC.	0.00	883.47	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	230	257220	586	LIFE INSURANCE	0.00	13.79	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	241	257220	586	MEDICAL INSURANCE	0.00	659.78	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	243	257220	586	DENTAL INSURANCE	0.00	167.56	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	251	257220	586	LONG-TERM DISAB.INS.	0.00	27.08	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	325	257220	586	VEHICLE & EQUIPMENT RE	0.00	1,565.00	2,000.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	414	257220	586	MILK	17,160.18	44,215.86	40,000.00	2,863.55	840.00	-70.67%	840.00	1,942.53
50	E	800	415	257220	586	FOOD	58,308.83	179,372.10	110,000.00	5,997.19	3,150.00	-47.48%	3,150.00	3,340.64
50	E	800	419	257220	586	OTHER SUPPLIES	17,663.95	45,191.23	35,000.00	3,213.95	280.00	-91.29%	280.00	23.22
50	E	800	---	257220	586	*FOOD SERVICE (LUNCH)	93,132.96	280,937.89	187,000.00	12,074.69	4,270.00	-64.64%	4,270.00	5,306.39
50	E	800	---	-----	586	*DISTRICT-WIDE	170,958.64	770,567.98	226,000.00	75,832.43	36,210.00	-52.25%	17,040.00	26,647.45

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
50	E	800	415	257220	710	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	257220	710	*FOOD SERVICE (LUNCH)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	-----	710	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
50	E	800	551	257220	850	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	257220	850	*FOOD SERVICE (LUNCH)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	-----	850	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

							2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
73	E	800	941	252000	000	DIST DUES/FEES	475.51	659.39	750.00	0.00	750.00	0.00%	750.00	0.00
73	E	800	---	252000	000	*FISCAL OPERATIONS	475.51	659.39	750.00	0.00	750.00	0.00%	750.00	0.00
73	E	800	991	420000	000	TRUST FUND EXPENDIT.	779,287.96	643,037.62	890,626.00	857,959.12	1,044,826.00	21.78%	1,044,826.00	0.00
73	E	800	994	420000	000	IMPLICIT RATE SUBSIDY	208,417.61	140,659.70	177,997.00	177,626.33	205,123.00	15.48%	205,123.00	0.00
73	E	800	998	420000	000	UNREALIZED LOSS ON INV	35,593.53	21,883.31	20,000.00	0.00	0.00	0.00%	0.00	0.00
73	E	800	---	420000	000	*FUDUCIARY FUND PYMNT	1,023,299.10	805,580.63	1,088,623.00	1,035,585.45	1,249,949.00	20.70%	1,249,949.00	0.00
73	E	800	969	492000	000	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
73	E	800	998	492000	000	UNREALIZED LOSS ON INV	0.00	0.00	0.00	155,453.91	150,000.00	-3.51%	75,000.00	77,393.38
73	E	800	---	492000	000	*ADJUSTMENTS--REFUNDS	0.00	0.00	0.00	155,453.91	150,000.00	-3.51%	75,000.00	77,393.38
73	E	800	---	-----	000	*DISTRICT-WIDE	1,023,774.61	806,240.02	1,089,373.00	1,191,039.36	1,400,699.00	17.60%	1,325,699.00	77,393.38
73	-	---	---	-----	---	*EMPLOYEE BENEFIT FUND	1,023,774.61	806,240.02	1,089,373.00	1,191,039.36	1,400,699.00	17.60%	1,325,699.00	77,393.38

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
80	E	200	113	253000	000	FULL-TIME (OVERTIME)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	181	253000	000	CUSTODIAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	212	253000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	222	253000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	331	253000	000	GAS FOR HEAT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	336	253000	000	ELCTCTY OTH THN HEAT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	337	253000	000	WATER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	338	253000	000	SEWERAGE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	411	253000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	---	253000	000	*OPERATION OF PLANT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	336	253200	000	ELCTCTY OTH THN HEAT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	---	253200	000	*SITE OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	324	254300	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	---	254300	000	*BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	---	-----	000	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
80	E	800	199	390000	000	OTHER SALARIES/WAGES	17,962.77	17,420.42	20,092.00	18,367.25	17,713.00	-3.56%	17,713.00	3,169.45
80	E	800	211	390000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	800	212	390000	000	EMPLR SHARE RETIREMT	423.90	328.85	540.00	618.16	532.00	-13.94%	520.00	100.00
80	E	800	222	390000	000	EMPLR SHARE SOC.SEC.	1,121.52	945.41	1,068.00	1,157.08	612.00	-47.11%	612.00	210.51
80	E	800	350	390000	000	COMMUNICATIONS	369.94	320.93	300.00	0.00	0.00	0.00%	0.00	0.00
80	E	800	411	390000	000	GENERAL SUPPLIES	523.93	8.99	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	800	561	390000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	800	---	390000	000	*OTHER COMMUNITY SERV	20,402.06	19,024.60	22,000.00	20,142.49	18,857.00	-6.38%	18,845.00	3,479.96
80	E	800	---	-----	000	*DISTRICT-WIDE	20,402.06	19,024.60	22,000.00	20,142.49	18,857.00	-6.38%	18,845.00	3,479.96

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
95	E	403	482	136360	000	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	---	136360	000	*METALS INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	---	-----	000	*CARL PERKINS GRANT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
95	E	800	172	221300	387	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	212	221300	387	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	222	221300	387	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	230	221300	387	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	251	221300	387	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	382	221300	387	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	411	221300	387	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	415	221300	387	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	221300	387	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	-----	387	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
95	E	800	171	171000	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	211	171000	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	212	171000	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	222	171000	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	230	171000	391	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	241	171000	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	243	171000	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	249	171000	391	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	251	171000	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	171000	391	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	197	171001	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	222	171001	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	411	171001	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	551	171001	391	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	171001	391	*ESL CONSORTIUM(JEFF)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	171	171002	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	197	171002	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	212	171002	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	222	171002	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	310	171002	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	411	171002	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	941	171002	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	171002	391	*ESL CONSORTIUM (LM)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	171	171003	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	211	171003	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	212	171003	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	222	171003	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	941	171003	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	171003	391	*ESL CONSORTIUM (PE)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	197	171004	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	211	171004	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	212	171004	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	222	171004	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
95	E	800	241	171004	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	243	171004	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	251	171004	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	941	171004	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	171004	391	*ESL CONSORTIUM-WATLO	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	411	171005	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	171005	391	*ESL CONSORTIUM-CMBRG	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	197	171006	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	211	171006	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	212	171006	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	222	171006	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	310	171006	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	411	171006	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	941	171006	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	171006	391	*ESL CONSORTIUM-EDGERT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	411	171007	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	171007	391	*ESL CONSORTIUM-CAMBRI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	310	221300	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	221300	391	*INSTR.STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	310	221301	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	221301	391	*STAFF TRAINING-DI OFF	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	310	221302	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	221302	391	*STAFF TRAINING (LM)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	310	221306	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	221306	391	*STAFF TRAINING (EDGER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	310	221307	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	221307	391	*STAFF TRAINING (CAMBR	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	341	256710	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	256710	391	*REG.PUPIL TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	341	256770	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
95	E	800	---	256770	391	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	810	418000	391	TRANSFERS TO FUND 10	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	418000	391	*INDIRECT COST XFER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	937	491000	391	FED GRANT TRANSITED TO	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	491000	391	*REVENUE TRANSITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	-----	391	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
95	E	403	199	131000	603	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	212	131000	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	222	131000	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	310	131000	603	PERSONAL SERVICES	0.00	984.00	0.00	930.00	0.00	-100.00%	0.00	475.00
95	E	403	342	131000	603	EMPLOYEE TRAVEL	0.00	688.93	0.00	1,030.27	0.00	-100.00%	0.00	0.00
95	E	403	362	131000	603	SOFTWARE AS A SERVICE	1,200.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	411	131000	603	GENERAL SUPPLIES	0.00	0.00	0.00	988.89	0.00	-100.00%	0.00	0.00
95	E	403	435	131000	603	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	440	131000	603	NON-CAPITAL EQUIP.	3,530.01	0.00	229.00	0.00	0.00	0.00%	229.00	0.00
95	E	403	551	131000	603	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	942	131000	603	EMPLOYEE DUES/FEES	133.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	---	131000	603	*AGRICULTURE INSTRUCT	4,863.01	1,672.93	229.00	2,949.16	0.00	-100.00%	229.00	475.00
95	E	403	195	132000	603	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	199	132000	603	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	212	132000	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	222	132000	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	310	132000	603	PERSONAL SERVICES	842.00	0.00	0.00	439.00	0.00	-100.00%	0.00	0.00
95	E	403	342	132000	603	EMPLOYEE TRAVEL	527.82	0.00	0.00	519.55	0.00	-100.00%	0.00	0.00
95	E	403	360	132000	603	TECH & SOFTWARE SERVIC	139.00	0.00	0.00	211.49	230.00	8.75%	0.00	0.00
95	E	403	411	132000	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	435	132000	603	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	480	132000	603	SUPPLIES--TECH RELATED	1,366.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	482	132000	603	NON-CAPITAL TECH HARDW	0.00	52.49	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	483	132000	603	NON-CAPITAL SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	561	132000	603	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	942	132000	603	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	943	132000	603	PUPIL DUES/FEES	3,370.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	---	132000	603	*BUSINESS EDUCATION	6,244.82	52.49	0.00	1,170.04	230.00	-80.34%	0.00	0.00
95	E	403	199	135000	603	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	212	135000	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	222	135000	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	310	135000	603	PERSONAL SERVICES	100.00	0.00	0.00	150.00	0.00	-100.00%	0.00	0.00
95	E	403	342	135000	603	EMPLOYEE TRAVEL	93.00	0.00	0.00	36.96	0.00	-100.00%	0.00	0.00
95	E	403	360	135000	603	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	600.00	0.00%	0.00	0.00
95	E	403	411	135000	603	GENERAL SUPPLIES	988.95	0.00	178.00	414.23	0.00	-100.00%	178.00	0.00
95	E	403	440	135000	603	NON-CAPITAL EQUIP.	0.00	0.00	104.00	0.00	0.00	0.00%	104.00	0.00
95	E	403	551	135000	603	ADDITIONAL EQUIPMENT	-344.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	942	135000	603	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
95	E	403	943	135000	603	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	---	135000	603	*FAMILY-CONSUMER EDUC	837.95	0.00	282.00	601.19	600.00	-0.20%	282.00	0.00
95	E	403	942	136000	603	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	943	136000	603	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	---	136000	603	*INDUSTRIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	199	136360	603	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	212	136360	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	222	136360	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	310	136360	603	PERSONAL SERVICES	615.00	0.00	0.00	330.00	0.00	-100.00%	0.00	0.00
95	E	403	342	136360	603	EMPLOYEE TRAVEL	458.00	0.00	0.00	458.00	0.00	-100.00%	0.00	0.00
95	E	403	411	136360	603	GENERAL SUPPLIES	0.00	407.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	440	136360	603	NON-CAPITAL EQUIP.	499.00	0.00	734.00	0.00	525.00	0.00%	734.00	0.00
95	E	403	551	136360	603	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	561	136360	603	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	942	136360	603	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	---	136360	603	*METALS INSTRUCTION	1,572.00	407.00	734.00	788.00	525.00	-33.38%	734.00	0.00
95	E	403	199	136381	603	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	310	136381	603	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	342	136381	603	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	942	136381	603	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	---	136381	603	*POWER AUTO MECHANICS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	199	136610	603	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	212	136610	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	222	136610	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	310	136610	603	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	411	136610	603	GENERAL SUPPLIES	0.00	0.00	0.00	671.89	0.00	-100.00%	0.00	0.00
95	E	403	943	136610	603	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	---	136610	603	*CONST.& MAINT.TRADES	0.00	0.00	0.00	671.89	0.00	-100.00%	0.00	0.00
95	E	403	480	136900	603	SUPPLIES--TECH RELATED	0.00	1,025.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	---	136900	603	*OTH.TECHNOLOGY EDUC.	0.00	1,025.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	362	139000	603	SOFTWARE AS A SERVICE	0.00	0.00	972.00	0.00	0.00	0.00%	972.00	0.00
95	E	403	411	139000	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	482	139000	603	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	483	139000	603	NON-CAPITAL SOFTWARE	0.00	3,000.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 21/22	PRELIM	FY Activity
95	E	403	551	139000	603	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	---	139000	603	*OTH.VOCATIONAL CURR.	0.00	3,000.00	972.00	0.00	0.00	0.00%	972.00	0.00
95	E	403	172	221200	603	OTHER CERT. SALARIES	1,375.92	5,371.38	5,284.00	5,239.08	5,398.00	3.03%	5,284.00	0.00
95	E	403	211	221200	603	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	212	221200	603	EMPLR SHARE RETIREMT	92.87	289.34	0.00	341.35	296.00	-13.29%	0.00	0.00
95	E	403	222	221200	603	EMPLR SHARE SOC.SEC.	105.26	410.90	750.00	400.79	296.00	-26.15%	750.00	0.00
95	E	403	310	221200	603	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	342	221200	603	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	411	221200	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	---	221200	603	*CURRICULUM DEVELOPMT	1,574.05	6,071.62	6,034.00	5,981.22	5,990.00	0.15%	6,034.00	0.00
95	E	403	310	221300	603	PERSONAL SERVICES	0.00	743.00	2,215.00	0.00	1,650.00	0.00%	2,215.00	0.00
95	E	403	342	221300	603	EMPLOYEE TRAVEL	188.99	0.00	2,383.00	0.00	3,225.00	0.00%	2,383.00	0.00
95	E	403	---	221300	603	*INSTR.STAFF TRAINING	188.99	743.00	4,598.00	0.00	4,875.00	0.00%	4,598.00	0.00
95	E	403	310	221900	603	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	411	221900	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	942	221900	603	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	---	221900	603	*OTH.IMPROV.OF INSTR.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	---	-----	603	*CARL PERKINS GRANT	15,280.82	12,972.04	12,849.00	12,161.50	12,220.00	0.48%	12,849.00	475.00

Fd	T	Loc	Obj	Func	Prj	Object	2019-20	2020-21	2021-22	2021-22	2022-23	22/23 ORIG	2022-23	2022-23
							<u>FY Activity</u>	<u>FY Activity</u>	<u>Revised Budget</u>	<u>FY Activity</u>	<u>ORIG</u>	<u>v. 21/22</u>	<u>PRELIM</u>	<u>FY Activity</u>
Grand Expense Totals							48,854,686.86	51,296,550.68	59,506,513.49	58,916,269.56	56,161,089.00	-4.68%	55,050,469.00	13,414,910.18

Number of Accounts: 9499

***** End of report *****