

		Final Year To Date June 2014							
	Dept	Dept Desc	FY14 Budget	Change	Revised Budget	YRD Expenses	Encumbrar	Available	% Used
1	1110	SCHOOL COMMITTEE	\$26,262	\$0	\$26,262	\$15,136	\$0	\$11,126	57.6%
2	1210	SUPERINTENDENT	\$211,688	\$0	\$211,688	\$208,875	\$0	\$2,813	98.7%
3	1220	ASST. SUPERINTENDENT	\$171,921	\$0	\$171,921	\$161,665	\$0	\$10,256	94.0%
4	1230	DISTRICT WIDE	\$124,124	(\$28,000)	\$96,124	\$56,358	\$0	\$39,766	58.6%
5	1410	BUSINESS AND FINANCE	\$326,720	(\$37,582)	\$289,138	\$310,491	\$0	(\$21,353)	107.4%
6	1420	HUMAN RESOURCES	\$136,056	\$0	\$136,056	\$134,618	\$0	\$1,438	98.9%
7	1430	LEGAL SERVICES	\$70,000	\$0	\$70,000	\$57,951	\$0	\$12,049	82.8%
8	1450	DISTRICTWIDE MIS	\$1,089,355	\$307,065	\$1,396,420	\$1,311,294	\$0	\$85,126	93.9%
9	2110	CURRICULUM DIRECTORS	\$1,143,334	\$15,985	\$1,159,319	\$1,141,888	\$0	\$17,431	98.5%
10	2110	CURRICULUM DIRECTORS	\$591,948	\$0	\$591,948	\$603,659	\$0	(\$11,711)	102.0%
11	2210	SCHOOL LEADERSHIP-BUILDING	\$1,726,798	\$26,219	\$1,753,017	\$1,696,828	\$0	\$56,189	96.8%
12	2305	CLASSROOM TEACHERS	\$19,773,455	(\$522,336)	\$19,251,119	\$19,637,572	\$0	(\$386,453)	102.0%
13	2310	TEACHERS SPECIALISTS	\$944,020	\$180,953	\$1,124,973	\$1,176,789	\$0	(\$51,816)	104.6%
14	2310	SPED TEACHERS SPECIALISTS	\$3,936,332	\$0	\$3,936,332	\$4,039,661	\$0	(\$103,329)	102.6%
15	2320	MEDICAL/THERAPEUTIC SERVICES	\$319,242	\$0	\$319,242	\$299,622	\$0	\$19,620	93.9%
16	2325	SUBSTITUTES/Teachers/Paras	\$659,000	(\$25,894)	\$633,106	\$722,173	\$0	(\$89,067)	114.1%
17	2330	PARAPROFESSIONALS/ INST ASST	\$686,395	\$0	\$686,395	\$656,799	\$0	\$29,596	95.7%
18	2330	SPED PARAPROFESSIONALS/ INST A	\$1,929,546	\$0	\$1,929,546	\$2,065,406	\$0	(\$135,860)	107.0%
19	2340	LIBRARIANS MEDIA CENTER DIRECT	\$336,022	\$0	\$336,022	\$347,278	\$0	(\$11,256)	103.3%
20	2357	PROFESSIONAL DEVELOPMENT	\$114,903	\$0	\$114,903	\$109,298	\$0	\$5,605	95.1%
21	2410	TEXTBOOKS & MEDIA MATERIALS	\$256,942	\$27,643	\$284,585	\$216,074	\$0	\$68,511	75.9%
22	2415	LIBRARY INST. MATERIALS	\$50,000	\$0	\$50,000	\$52,799	\$0	(\$2,799)	105.6%
23	2420	INSTRUCTIONAL EQUIPMENT	\$343,524	(\$56,505)	\$287,019	\$235,234	\$0	\$51,785	82.0%
24	2430	GENERAL SUPPLIES	\$469,821	(\$7,895)	\$461,926	\$423,898	\$0	\$38,028	91.8%
25	2430	GENERAL SUPPLIES	\$42,962	(\$1,019)	\$41,943	\$17,885	\$0	\$24,058	42.6%
26	2440	OTHER INSTRUCTIONAL SERVICES	\$5,462,198	(\$48,976)	\$5,413,222	\$5,224,397	\$108,177	\$80,648	98.5%
27	2232	7600 SPECIAL EDUCATION	\$19,000	\$0	\$19,000	\$0	\$0	\$19,000	0.0%
28	2451	CLASSROOM INST TECHNOLOGY	\$216,447	(\$730)	\$215,717	\$210,340	\$0	\$5,377	97.5%
29	2710	GUIDANCE COUNSELORS	\$896,973	\$166,524	\$1,063,497	\$1,073,826	\$0	(\$10,329)	101.0%
30	2800	PSYCHOLOGICAL SERVICES	\$379,987	\$0	\$379,987	\$403,961	\$0	(\$23,974)	106.3%
31	3200	MEDICAL/HEALTH SERVICES	\$584,617	\$0	\$584,617	\$633,703	\$0	(\$49,086)	108.4%
32	3300	TRANSPORTATION	\$3,198,810	\$59,567	\$3,258,377	\$2,807,918	\$0	\$450,459	86.2%
33	3400	FOOD SERVICES	\$30,000	\$19,993	\$49,993	\$87,001	\$0	(\$37,008)	174.0%
34	3510	ATHLETIC DEPARTMENT	\$465,675	\$0	\$465,675	\$455,162	\$0	\$10,513	97.7%
35	3520	OTHER STUDENT ACTIVITIES	\$29,870	\$0	\$29,870	\$165,578	\$0	(\$135,708)	554.3%
36	3600	SCHOOL SECURITY	\$170,217	\$0	\$170,217	\$170,580	\$0	(\$363)	100.2%
37	4110	CUSTODIAL SERVICES	\$1,054,056	\$0	\$1,054,056	\$963,238	\$0	\$90,818	91.4%
38	4120	UTILITIES/FUEL	\$582,400	(\$75,011)	\$507,389	\$371,369	\$0	\$136,020	73.2%
39	4130	UTILITIES/ELEC/TELEPHONE/WATER	\$688,825	\$0	\$688,825	\$884,942	\$0	(\$196,117)	128.5%
40	Grand Total		\$49,259,445	\$1	\$49,259,446	\$49,151,266	\$108,177	\$3	100.0%