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TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

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FOR 2023 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
0001 GENERAL FUND							
000 UNDEFINED							
1110 SCHOOL COMMITTEE							
<a href="#">11110000 51070 SC SEC SAL</a>	5,850	0	5,850	2,025.00	.00	3,825.00	34.6%
<a href="#">11110000 54000 SC SUPPLIES</a>	200	0	200	90.00	.00	110.00	45.0%
<a href="#">11110000 57130 SC CONFERENCE</a>	3,000	0	3,000	1,708.20	.00	1,291.80	56.9%
<a href="#">11110000 57800 SC OTHER EXPENSE</a>	25,000	0	25,000	21,525.09	.00	3,474.91	86.1%
TOTAL SCHOOL COMMITTEE	34,050	0	34,050	25,348.29	.00	8,701.71	74.4%
1210 SUPERINTENDENT							
<a href="#">11210000 51003 ADMINISTRATOR</a>	22,708	0	22,708	9,000.00	.00	13,708.00	39.6%
<a href="#">11210000 51050 SUPT SALARY</a>	208,368	0	208,368	108,042.62	100,325.29	.09	100.0%
<a href="#">11210000 51060 COMMUNICATIONS-M</a>	62,424	306	62,730	32,526.62	30,203.29	.09	100.0%
<a href="#">11210000 51070 SUPT SECRETARY S</a>	58,140	285	58,425	49,499.71	28,130.57	-19,205.28	132.9%*
<a href="#">11210000 53990 CONTRACTED SERVI</a>	50,000	0	50,000	6,075.00	6,075.00	37,850.00	24.3%
<a href="#">11210000 54000 SUPPLIES</a>	10,000	0	10,000	700.40	.00	9,299.60	7.0%
<a href="#">11210000 57800 OTHER CHARGES/EX</a>	38,049	0	38,049	28,844.04	1,035.00	8,169.96	78.5%
TOTAL SUPERINTENDENT	449,689	591	450,280	234,688.39	165,769.15	49,822.46	88.9%
1220 ASST. SUPERINTENDENT							
<a href="#">11220000 51003 ADMINISTRATOR</a>	11,982	0	11,982	.00	.00	11,982.00	.0%
<a href="#">11220000 51050 ASST. SUPT. SALA</a>	163,181	0	163,181	86,538.26	76,642.67	.07	100.0%
<a href="#">11220000 51070 ASST. SUPT. SEC.</a>	57,522	282	57,804	29,972.60	27,831.70	-.30	100.0%*
<a href="#">11220000 54000 ASST SUPT SUPPLI</a>	5,000	0	5,000	1,890.89	104.48	3,004.63	39.9%
<a href="#">11220000 57800 ASST SUPT OTH EX</a>	19,000	0	19,000	6,239.38	.00	12,760.62	32.8%
TOTAL ASST. SUPERINTENDENT	256,685	282	256,967	124,641.13	104,578.85	27,747.02	89.2%
1230 DISTRICT WIDE							
<a href="#">11230000 53140 COPIER - ADMINIS</a>	140,000	0	140,000	54,958.93	47,603.34	37,437.73	73.3%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>11230000 53420 POSTAGE</u>	36,200	0	36,200	10,056.59	1,829.67	24,313.74	32.8%
<u>11230000 53990 ADVERTISING</u>	1,500	0	1,500	.00	.00	1,500.00	.0%
<u>11230000 54206 SOFTWARE</u>	230,000	0	230,000	188,599.91	12,984.00	28,416.09	87.6%
<u>11230000 57100 COOR. TRAVEL &amp; C</u>	6,500	0	6,500	5,523.10	125.00	851.90	86.9%
<u>11230000 57800 COOR. DUES</u>	6,500	0	6,500	84.00	.00	6,416.00	1.3%
TOTAL DISTRICT WIDE	420,700	0	420,700	259,222.53	62,542.01	98,935.46	76.5%
<u>1410 BUSINESS AND FINANCE</u>							
<u>11410000 51003 ADMINISTRATOR</u>	6,123	0	6,123	.00	.00	6,123.00	.0%
<u>11410000 51050 SAL/BUSINESS MAN</u>	139,614	0	139,614	72,392.46	67,221.57	-.03	100.0%*
<u>11410000 51070 BUS OFFICE- SECR</u>	267,247	1,310	268,557	143,890.97	129,305.28	-4,639.25	101.7%*
<u>11410000 53990 BUS OFFICE-CONTR</u>	15,000	0	15,000	.00	.00	15,000.00	.0%
<u>11410000 54000 BUSINESS OFFICE-</u>	3,100	0	3,100	482.12	55.20	2,562.68	17.3%
<u>11410000 57800 BUSINESS OFFICE-</u>	6,900	0	6,900	1,639.90	339.60	4,920.50	28.7%
TOTAL BUSINESS AND FINANCE	437,984	1,310	439,294	218,405.45	196,921.65	23,966.90	94.5%
<u>1420 HUMAN RESOURCES</u>							
<u>11420000 51003 ADMINISTRATOR</u>	6,123	0	6,123	.00	.00	6,123.00	.0%
<u>11420000 51050 SAL/HR/DIRECTOR</u>	139,614	0	139,614	70,433.08	62,727.86	6,453.06	95.4%
<u>11420000 51060 H/R SUBSTITUTES</u>	12,750	125	12,875	6,884.33	6,168.95	-178.28	101.4%*
<u>11420000 51070 HR SEC SALARY</u>	113,730	558	114,288	67,902.84	55,027.31	-8,642.15	107.6%*
<u>11420000 53990 CONTRACTED SERVI</u>	45,000	0	45,000	6,900.00	.00	38,100.00	15.3%
<u>11420000 54000 HR SUPPLIES</u>	2,000	0	2,000	425.15	716.85	858.00	57.1%
<u>11420000 57800 HR OTHER EXPENSE</u>	30,375	0	30,375	1,200.00	.00	29,175.00	4.0%
TOTAL HUMAN RESOURCES	349,592	683	350,275	153,745.40	124,640.97	71,888.63	79.5%
<u>1430 LEGAL SERVICES</u>							
<u>11430000 53040 LEGAL FEES</u>	125,000	0	125,000	17,800.56	.00	107,199.44	14.2%
<u>11430076 53040 LEGAL FEES - SPE</u>	45,000	0	45,000	11,815.80	.00	33,184.20	26.3%
TOTAL LEGAL SERVICES	170,000	0	170,000	29,616.36	.00	140,383.64	17.4%
<u>1435 LEGAL SETTLEMENTS</u>							
<u>11435076 53990 SPED - LEGAL SET</u>	8,000	0	8,000	.00	.00	8,000.00	.0%

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TOTAL LEGAL SETTLEMENTS	8,000	0	8,000	.00	.00	8,000.00	.0%
1450 DISTRICTWIDE MIS							
11450000 51003 ADMINISTRATOR	6,123	0	6,123	.00	.00	6,123.00	.0%
11450000 51050 MIS DIR SALARY	139,614	0	139,614	72,392.46	67,221.57	-.03	100.0%*
11450000 51060 SALARIES	145,462	326	145,788	83,786.83	74,870.38	-12,869.21	108.8%*
11450000 52470 TECHNOLOGY SERVI	80,000	0	80,000	39,674.90	6,697.50	33,627.60	58.0%
11450000 54000 SUPPLIES & MATER	20,000	0	20,000	1,764.28	23.98	18,211.74	8.9%
11450000 54204 SCHOOL SECURITY	100,000	0	100,000	23,054.00	27,164.96	49,781.04	50.2%
11450000 57100 TRAVEL IN STATE	15,000	0	15,000	6,091.99	.00	8,908.01	40.6%
11450000 57800 OTHER CHARGES/EX	12,000	0	12,000	.00	.00	12,000.00	.0%
11450000 58510 EQUIPMENT- TECHN	50,000	0	50,000	22,252.36	.00	27,747.64	44.5%
14400000 51056 SAL/NETWORK	414,481	1,705	416,186	188,340.59	200,013.58	27,831.83	93.3%
14400000 52472 COMPUTER SERVICE	440,000	0	440,000	156,039.05	172,531.63	111,429.32	74.7%
TOTAL DISTRICTWIDE MIS	1,422,680	2,031	1,424,711	593,396.46	548,523.60	282,790.94	80.2%
2110 CURRICULUM DIRECTORS							
12110000 51050 SAL/SYS/CURR	1,213,107	38,576	1,251,683	649,023.06	602,664.24	-4.30	100.0%*
12110000 51070 SAL/SYS/SEC	38,861	0	38,861	21,488.45	.00	17,372.55	55.3%
12110000 51310 CURRICULUM STIPE	5,000	0	5,000	1,000.00	.00	4,000.00	20.0%
12110000 53170 STAFF DEVELOPMEN	10,000	0	10,000	575.19	3,540.00	5,884.81	41.2%
12110000 53990 CONTRACTED SERVI	35,000	0	35,000	25,296.02	9,703.98	.00	100.0%
12110000 54000 SUPPLIES - CURR	2,000	0	2,000	424.28	.00	1,575.72	21.2%
12110000 57140 COURSE REIMBURSE	10,000	0	10,000	6,801.14	.00	3,198.86	68.0%
12110000 58510 EQUIPMENT	5,000	0	5,000	633.57	.00	4,366.43	12.7%
12110023 53990 ELL CONTRACTED S	7,000	0	7,000	.00	.00	7,000.00	.0%
12110076 51003 SALARIES ASSISTA	119,041	0	119,041	61,725.02	57,316.09	-.11	100.0%*
12110076 51050 SALARIES SUPERVI	142,614	0	142,614	75,392.46	67,221.57	-.03	100.0%*
12110076 51310 SALARIES-OVERTIM	6,123	0	6,123	.00	.00	6,123.00	.0%
12110076 54000 PARENT ADVISORY	1,000	0	1,000	499.00	.00	501.00	49.9%
12110076 54200 SUPPLIES SUPERVI	6,000	0	6,000	2,434.38	1,173.99	2,391.63	60.1%
12110076 54204 COMPUTER EQUIPME	3,500	0	3,500	2,748.00	.00	752.00	78.5%
12110076 57100 TRAVEL IN STATE	8,900	0	8,900	1,909.33	.00	6,990.67	21.5%
12110076 57310 DUES/OTHER	15,000	0	15,000	7,528.89	3,959.00	3,512.11	76.6%
12110176 51050 SALARIES PROFESS	438,226	9,449	447,675	242,526.71	215,548.06	-10,399.77	102.3%*
12110176 51070 SALARIES SECRETA	87,727	222	87,949	46,924.53	21,902.27	19,122.20	78.3%

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<u>12110976 51050 SAL/CHIPS/SUPERV</u>	108,216	2,983	111,199	57,658.72	53,540.24	.04	100.0%
TOTAL CURRICULUM DIRECTORS	2,262,315	51,230	2,313,545	1,204,588.75	1,036,569.44	72,386.81	96.9%
2210 SCHOOL LEADERSHIP-BUILDING							
<u>12210100 51003 DEANS</u>	337,997	11,115	349,112	181,021.54	168,091.43	-.97	100.0%*
<u>12210100 51050 SAL/CHS/PRINCIPA</u>	147,710	0	147,710	76,590.36	71,119.62	.02	100.0%
<u>12210100 51060 SALARIES - CLERK</u>	133,827	-32,222	101,605	45,460.97	12,857.16	43,286.87	57.4%
<u>12210100 51070 SAL/CHS/CLER/SEC</u>	140,468	0	140,468	64,323.30	.00	76,144.70	45.8%
<u>12210100 51310 HS ACCREDIATION</u>	7,000	0	7,000	2,500.00	.00	4,500.00	35.7%
<u>12210100 53920 HS GRADUATION</u>	28,000	0	28,000	.00	27,975.44	24.56	99.9%
<u>12210100 53930 HS ACCREDITATION</u>	3,650	0	3,650	1,000.00	.00	2,650.00	27.4%
<u>12210100 53990 PRINTING HIGH SC</u>	13,153	0	13,153	5,721.50	.00	7,431.50	43.5%
<u>12210100 54000 SUPPLIES HIGH SC</u>	9,025	0	9,025	3,097.85	932.90	4,994.25	44.7%
<u>12210100 54205 COMPUTER SUPP CH</u>	13,000	0	13,000	2,899.29	344.24	9,756.47	25.0%
<u>12210100 54206 SOFTWARE HIGH SC</u>	40,000	0	40,000	9,180.00	499.00	30,321.00	24.2%
<u>12210100 57310 PRINCIPAL DUES C</u>	16,940	0	16,940	7,269.00	.00	9,671.00	42.9%
<u>12210100 57810 PRINCIPAL CONFER</u>	9,300	0	9,300	.00	.00	9,300.00	.0%
<u>12210200 51003 ASSISTANT PRINCI</u>	109,536	3,331	112,867	58,523.64	54,343.38	-.02	100.0%*
<u>12210200 51050 SAL/McCARTHY/PRI</u>	131,822	0	131,822	68,352.20	63,469.90	-.10	100.0%*
<u>12210200 51051 SALARIES - COPY</u>	17,032	0	17,032	6,249.45	.00	10,782.55	36.7%
<u>12210200 51060 SALARIES - CLERK</u>	25,144	0	25,144	10,934.62	.00	14,209.38	43.5%
<u>12210200 51070 SAL/McCARTHY/SEC</u>	73,346	0	73,346	33,859.12	.00	39,486.88	46.2%
<u>12210200 53990 PRINTING MCCARTH</u>	1,000	0	1,000	64.00	436.00	500.00	50.0%
<u>12210200 54000 SUPPLIES MCCARTH</u>	8,000	0	8,000	3,711.22	646.94	3,641.84	54.5%
<u>12210200 54205 COMPUTER SUPPLIE</u>	5,000	0	5,000	2,510.32	344.24	2,145.44	57.1%
<u>12210200 57310 DUES/CONFERENCES</u>	4,250	0	4,250	625.00	300.00	3,325.00	21.8%
<u>12210300 51003 ASSISTANT PRINCI</u>	115,838	3,441	119,279	61,848.36	57,430.62	.02	100.0%
<u>12210300 51050 SAL/PARKER/PRINC</u>	135,822	0	135,822	72,352.20	63,469.90	-.10	100.0%*
<u>12210300 51051 SALARIES - COPY</u>	17,433	0	17,433	6,396.57	.00	11,036.43	36.7%
<u>12210300 51060 SALARIES - CLERK</u>	23,819	0	23,819	8,739.76	.00	15,079.24	36.7%
<u>12210300 51070 SAL/PARKER/SEC</u>	78,694	0	78,694	40,079.27	.00	38,614.73	50.9%
<u>12210300 53990 PRINTING PARKER</u>	1,750	0	1,750	666.68	40.00	1,043.32	40.4%
<u>12210300 54000 SUPPLIES PARKER</u>	7,000	-38	6,962	4,010.25	.00	2,951.75	57.6%
<u>12210300 54205 COMPUTER SUPPLIE</u>	5,000	0	5,000	2,513.15	344.24	2,142.61	57.1%
<u>12210300 57310 DUES/CONFERENCES</u>	4,500	38	4,538	4,537.25	.00	.75	100.0%
<u>12210400 51003 ASSISTANT PRINCI</u>	109,536	4,331	113,867	59,042.20	54,824.90	-.10	100.0%*
<u>12210400 51050 SAL/BYAM/PRINCIP</u>	129,257	0	129,257	68,466.66	60,790.47	-.13	100.0%*
<u>12210400 51060 SALARIES - CLERK</u>	19,841	0	19,841	9,792.67	.00	10,048.33	49.4%
<u>12210400 51070 SAL/BYAM/CLER/SE</u>	39,483	0	39,483	18,150.85	.00	21,332.15	46.0%
<u>12210400 53990 PRINTING BYAM</u>	550	0	550	194.00	.00	356.00	35.3%

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<a href="#">12210400 54000 SUPPLIES BYAM</a>	2,000	1,127	3,127	3,126.97	.00	.03	100.0%
<a href="#">12210400 54205 COMPUTER SUPPLIE</a>	5,000	0	5,000	2,513.17	344.24	2,142.59	57.1%
<a href="#">12210400 57310 DUES/CONFERENCES</a>	2,000	-1,127	873	.00	.00	873.00	.0%
<a href="#">12210500 51003 ASSISTANT PRINCI</a>	108,215	2,983	111,198	57,658.72	53,540.24	-.96	100.0%*
<a href="#">12210500 51050 SAL/CENTER/PRINC</a>	129,257	0	129,257	68,466.66	60,790.47	-.13	100.0%*
<a href="#">12210500 51060 SALARIES - CLERK</a>	18,106	0	18,106	8,225.23	.00	9,880.77	45.4%
<a href="#">12210500 51070 SAL/CENTER/CLER/</a>	34,314	0	34,314	12,590.62	.00	21,723.38	36.7%
<a href="#">12210500 53990 PRINTING</a>	764	0	764	446.22	.00	317.78	58.4%
<a href="#">12210500 54000 SUPPLIES</a>	2,500	0	2,500	1,243.02	333.07	923.91	63.0%
<a href="#">12210500 54205 COMPUTER SUPPLIE</a>	5,000	0	5,000	2,513.15	344.24	2,142.61	57.1%
<a href="#">12210500 57310 DUES/CONFERENCE</a>	2,500	0	2,500	600.00	.00	1,900.00	24.0%
<a href="#">12210600 51003 ASSISTANT PRINCI</a>	108,215	3,983	112,198	58,177.28	54,021.76	-1.04	100.0%*
<a href="#">12210600 51050 SAL/HARR./PRINCI</a>	129,257	0	129,257	68,466.66	60,790.47	-.13	100.0%*
<a href="#">12210600 51060 SALARIES - CLERK</a>	19,481	0	19,481	7,194.42	.00	12,286.58	36.9%
<a href="#">12210600 51070 SAL/HARR./CLER/S</a>	44,746	0	44,746	24,723.47	.00	20,022.53	55.3%
<a href="#">12210600 53990 PRINTING HARRING</a>	800	0	800	.00	.00	800.00	.0%
<a href="#">12210600 54000 SUPPLIES HARRING</a>	3,000	0	3,000	2,966.97	.00	33.03	98.9%
<a href="#">12210600 54205 COMPUTER SUPPLIE</a>	5,000	0	5,000	2,511.45	344.24	2,144.31	57.1%
<a href="#">12210600 57310 DUES/CONFERENCES</a>	1,500	0	1,500	1,101.00	.00	399.00	73.4%
<a href="#">12210700 51003 ASSISTANT PRINCI</a>	109,536	4,331	113,867	58,523.64	54,343.38	999.98	99.1%
<a href="#">12210700 51050 SAL/SO.ROW/PRINC</a>	124,391	0	124,391	64,498.98	59,891.91	.11	100.0%
<a href="#">12210700 51060 SALARIES - CLERK</a>	19,481	0	19,481	9,098.89	.00	10,382.11	46.7%
<a href="#">12210700 51070 SAL/SO.ROW/CLER/</a>	38,634	0	38,634	17,658.00	.00	20,976.00	45.7%
<a href="#">12210700 53990 PRINTING SOUTH R</a>	525	0	525	.00	.00	525.00	.0%
<a href="#">12210700 54000 SUPPLIES SOUTH R</a>	2,000	0	2,000	1,007.31	14.53	978.16	51.1%
<a href="#">12210700 54205 COMPUTER SUPPLIE</a>	5,000	0	5,000	2,512.07	344.20	2,143.73	57.1%
<a href="#">12210700 57310 DUES/CONFERENCES</a>	1,000	0	1,000	300.00	.00	700.00	30.0%
<a href="#">12210976 51060 SALARIES - CLERK</a>	32,026	0	32,026	14,356.21	.00	17,669.79	44.8%
TOTAL SCHOOL LEADERSHIP-BUILDING	2,917,971	1,293	2,919,264	1,431,163.36	983,363.13	504,737.51	82.7%
2300 INSTRUCTION-TEACHING SERVICES							
<a href="#">12300000 51310 SALARIES-OVERTIM</a>	7,218	0	7,218	3,699.00	.00	3,519.00	51.2%
<a href="#">12300000 51311 SALARIES - STIPE</a>	33,684	0	33,684	17,262.00	.00	16,422.00	51.2%
<a href="#">12300000 51312 SALARIES - STIPE</a>	26,466	0	26,466	12,330.00	.00	14,136.00	46.6%
TOTAL INSTRUCTION-TEACHING SERVICES	67,368	0	67,368	33,291.00	.00	34,077.00	49.4%
2305 CLASSROOM TEACHERS							
<a href="#">12305000 51450 LONGEVITY</a>	6,650	0	6,650	6,650.00	.00	.00	100.0%

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<a href="#">12305000 51455 SALARY RESERVE -</a>	1,352,522	-1,121,473	231,049	.00	.00	231,049.00	.0%
<a href="#">12305000 51460 SALARY RESERVE -</a>	106,657	-86,010	20,647	.00	.00	20,647.00	.0%
<a href="#">12305039 51050 SAL/DIST.WIDE/TE</a>	125,744	0	125,744	53,169.93	100,432.09	-27,858.02	122.2%*
<a href="#">12305102 51050 SAL/CHS/ART</a>	265,638	8,508	274,146	94,896.72	179,249.36	-.08	100.0%*
<a href="#">12305106 51050 SAL/CHS/BUS.</a>	176,438	6,218	182,656	70,754.13	111,901.94	-.07	100.0%*
<a href="#">12305124 51050 SAL/CHS/ ENGLISH</a>	1,318,441	45,911	1,364,352	466,936.92	834,542.91	62,872.17	95.4%
<a href="#">12305128 51050 SAL/CHS/F.LANG.</a>	732,836	15,234	748,070	258,847.38	440,837.09	48,385.53	93.5%
<a href="#">12305134 51050 SAL/CHS/HLTH. ED</a>	242,368	12,918	255,286	88,368.21	166,917.73	.06	100.0%
<a href="#">12305136 51050 SAL/CHS/FAM. SCI.</a>	88,219	3,109	91,328	31,613.58	59,714.54	-.12	100.0%*
<a href="#">12305139 51050 SAL/CHS/TECH. ED</a>	251,541	8,095	259,636	89,874.09	169,762.17	-.26	100.0%*
<a href="#">12305156 51050 SAL/CHS/MATH</a>	1,482,329	43,912	1,526,241	518,430.87	934,565.96	73,244.17	95.2%
<a href="#">12305158 51050 SAL/CHS/MUSIC</a>	320,516	11,296	331,812	114,858.09	216,954.17	-.26	100.0%*
<a href="#">12305174 51050 SAL/CHS/PHYS. ED</a>	346,005	11,412	357,417	123,721.29	233,695.77	-.06	100.0%*
<a href="#">12305178 51050 SAL/CHS/SCIENCE</a>	1,329,383	43,541	1,372,924	482,542.41	844,198.89	46,182.70	96.6%
<a href="#">12305184 51050 SAL/CHS/SOC.ST.</a>	1,266,343	39,851	1,306,194	423,490.23	799,925.99	82,777.78	93.7%
<a href="#">12305202 51050 SAL/McCARTHY/ART</a>	128,932	4,054	132,986	50,076.00	82,910.10	-.10	100.0%*
<a href="#">12305224 51050 SAL/McCARTHY/ENG</a>	324,432	9,977	334,409	115,757.01	218,652.13	-.14	100.0%*
<a href="#">12305228 51050 SAL/McCARTHY/F.L</a>	255,636	8,300	263,936	91,362.42	172,573.46	.12	100.0%
<a href="#">12305234 51050 SAL/McCARTHY/HLT</a>	182,172	6,421	188,593	65,282.22	123,310.86	-.08	100.0%*
<a href="#">12305239 51050 SAL/McCARTHY/TEC</a>	171,410	4,286	175,696	60,817.86	114,878.18	-.04	100.0%*
<a href="#">12305256 51050 SAL/McCARTHY/MAT</a>	356,351	9,452	365,803	113,032.02	231,830.19	20,940.79	94.3%
<a href="#">12305258 51050 SAL/McCARTHY/MUS</a>	281,449	7,939	289,388	110,484.63	178,903.44	-.07	100.0%*
<a href="#">12305274 51050 SAL/McCARTHY/PHY</a>	269,536	14,552	284,088	103,963.36	177,806.42	2,318.22	99.2%
<a href="#">12305278 51050 SAL/McCARTHY/SCI</a>	317,622	5,067	322,689	115,251.30	182,100.70	25,337.00	92.1%
<a href="#">12305284 51050 SAL/McCARTHY/SOC</a>	345,562	10,446	356,008	123,233.67	232,774.71	-.38	100.0%*
<a href="#">12305296 51050 SAL/McCARTHY/GRA</a>	694,076	23,787	717,863	296,293.86	537,921.43	-116,352.29	116.2%*
<a href="#">12305297 51050 SAL/McCARTHY/GRA</a>	705,655	23,284	728,939	253,737.27	479,281.51	-4,079.78	100.6%*
<a href="#">12305302 51050 SAL/PARKER/ART</a>	134,490	4,317	138,807	55,992.06	82,815.18	-.24	100.0%*
<a href="#">12305324 51050 SAL/PARKER/ENGLI</a>	344,425	10,529	354,954	122,868.63	232,085.19	.18	100.0%
<a href="#">12305328 51050 SAL/PARKER/F.LAN</a>	201,631	4,445	206,076	71,047.08	124,216.44	10,812.48	94.8%
<a href="#">12305334 51050 SAL/PARKER/HLTH.</a>	145,163	4,533	149,696	51,817.86	97,878.18	-.04	100.0%*
<a href="#">12305339 51050 SAL/PARKER/TECH.</a>	144,952	2,128	147,080	48,339.00	91,307.00	7,434.00	94.9%
<a href="#">12305356 51050 SAL/PARKER/MATH</a>	366,424	8,651	375,075	129,371.14	244,367.69	1,336.17	99.6%
<a href="#">12305358 51050 SAL/PARKER/MUSIC</a>	232,172	7,539	239,711	82,976.94	156,734.22	-.16	100.0%*
<a href="#">12305374 51050 SAL/PARKER/PHYS.</a>	171,685	5,196	176,881	61,228.08	115,653.04	-.12	100.0%*
<a href="#">12305378 51050 SAL/PARKER/SCIEN</a>	293,139	14,309	307,448	113,613.84	193,834.42	-.26	100.0%*
<a href="#">12305384 51050 SAL/PARKER/SOC.S</a>	314,413	13,142	327,555	146,799.90	214,267.80	-33,512.70	110.2%*
<a href="#">12305396 51050 SAL/PARKER/GRADE</a>	682,226	22,527	704,753	248,005.29	455,747.55	1,000.16	99.9%
<a href="#">12305397 51050 SAL/PARKER/GRADE</a>	628,529	21,917	650,446	247,919.87	415,835.52	-13,309.39	102.0%*
<a href="#">12305400 51050 SAL/BYAM/CLASSRO</a>	1,519,755	51,380	1,571,135	554,735.61	1,016,400.13	-.74	100.0%*
<a href="#">12305402 51050 SAL/BYAM/ART</a>	70,163	1,754	71,917	24,894.36	47,022.68	-.04	100.0%*
<a href="#">12305458 51050 SAL/BYAM/MUSIC</a>	85,104	2,128	87,232	30,195.72	57,036.36	-.08	100.0%*
<a href="#">12305474 51050 SAL/BYAM/PHYS. E</a>	134,346	2,162	136,508	48,534.93	91,677.09	-3,704.02	102.7%*
<a href="#">12305491 51050 SAL/BYAM/KINDERG</a>	420,139	11,489	431,628	151,804.98	272,145.34	7,677.68	98.2%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<a href="#">12305500 51050 SAL/CENTER/CLASS</a>	1,470,280	38,728	1,509,008	520,710.49	951,384.24	36,913.27	97.6%
<a href="#">12305502 51050 SAL/CENTER/ART</a>	65,930	1,648	67,578	28,591.71	38,616.00	370.29	99.5%
<a href="#">12305558 51050 SAL/CENTER/MUSIC</a>	54,041	1,351	55,392	23,739.39	31,652.52	.09	100.0%
<a href="#">12305574 51050 SAL/CENTER/PHYS.</a>	93,953	3,312	97,265	33,668.64	63,596.32	.04	100.0%
<a href="#">12305591 51050 SAL/CENTER/KINDE</a>	345,570	13,153	358,723	98,176.14	185,443.82	75,103.04	79.1%
<a href="#">12305600 51050 SAL/HARR./CLASS</a>	1,511,416	38,983	1,550,399	512,250.74	976,396.52	61,751.74	96.0%
<a href="#">12305602 51050 SAL/HARR./ART</a>	66,077	1,652	67,729	9,342.20	44,284.32	14,102.48	79.2%
<a href="#">12305658 51050 SAL/HARR./MUSIC</a>	65,930	1,648	67,578	23,392.35	44,185.55	.10	100.0%
<a href="#">12305674 51050 SAL/HARR./PHYS.</a>	88,219	3,109	91,328	31,613.58	59,714.54	-.12	100.0%*
<a href="#">12305691 51050 SAL/HARR./KINDER</a>	292,154	16,337	308,491	83,676.60	181,171.55	43,642.85	85.9%
<a href="#">12305700 51050 SAL/SO. ROW/CLAS</a>	1,390,901	43,924	1,434,825	485,455.85	908,189.87	41,179.28	97.1%
<a href="#">12305702 51050 SAL/SO. ROW/ART</a>	88,219	3,109	91,328	31,613.58	59,714.54	-.12	100.0%*
<a href="#">12305758 51050 SAL/SO. ROW/MUSI</a>	83,466	2,087	85,553	29,614.50	55,938.50	.00	100.0%
<a href="#">12305774 51050 SAL/SO. ROW/PHYS</a>	80,905	2,023	82,928	28,705.86	54,222.18	-.04	100.0%*
<a href="#">12305791 51050 SAL/SO. ROW/KIND</a>	287,867	7,197	295,064	102,137.58	192,926.54	-.12	100.0%*
TOTAL CLASSROOM TEACHERS	25,318,147	-463,506	24,854,641	8,556,279.97	15,582,102.58	716,258.45	97.1%
2310 SPECIALIST TEACHERS							
<a href="#">12310000 51050 TUTORING</a>	408,800	0	408,800	22,461.98	.00	386,338.02	5.5%
<a href="#">12310076 51054 SALARIES SPECIAL</a>	1,133,741	28,842	1,162,583	403,740.94	716,887.22	41,954.84	96.4%
<a href="#">12310076 51110 BOARD CERTIFIED</a>	417,007	11,523	428,530	137,761.57	253,290.58	37,477.85	91.3%
<a href="#">12310076 51120 OTHER SALARIES -</a>	105,000	0	105,000	149,375.74	.00	-44,375.74	142.3%*
<a href="#">12310123 51050 SAL/CHS/ELL</a>	72,046	1,801	73,847	25,562.43	48,284.59	-.02	100.0%*
<a href="#">12310176 51054 SALARIES SPECIAL</a>	1,042,737	27,675	1,070,412	375,293.79	688,686.62	6,431.59	99.4%
<a href="#">12310177 51050 SAL/CHS/READING</a>	93,098	3,282	96,380	33,362.28	63,017.64	.08	100.0%
<a href="#">12310223 51050 SAL/McCARTHY/ELL</a>	72,046	1,801	73,847	25,562.43	48,284.59	-.02	100.0%*
<a href="#">12310276 51054 SALARIES SPECIAL</a>	935,579	33,648	969,227	340,993.01	627,400.80	833.19	99.9%
<a href="#">12310277 51050 SAL/McCARTHY/REA</a>	156,825	3,312	160,137	55,976.22	105,732.86	-1,572.08	101.0%*
<a href="#">12310323 51050 SAL/PARKER/ELL</a>	75,103	1,877	76,980	32,991.39	43,988.52	.09	100.0%
<a href="#">12310376 51054 SALARIES SPECIAL</a>	807,393	11,908	819,301	254,361.99	499,125.95	65,813.06	92.0%
<a href="#">12310377 51050 SAL/PARKER/READI</a>	182,172	6,421	188,593	65,282.22	123,310.86	-.08	100.0%*
<a href="#">12310423 51050 SAL/BYAM/ELL</a>	86,495	2,162	88,657	30,688.92	57,967.96	.12	100.0%
<a href="#">12310476 51054 SALARIES SPECIAL</a>	646,259	18,300	664,559	231,156.53	422,370.16	11,032.31	98.3%
<a href="#">12310477 51050 SAL/BYAM/READING</a>	182,172	11,473	193,645	74,974.32	118,670.56	.12	100.0%
<a href="#">12310523 51050 SAL/CENTER/ELL</a>	88,219	3,109	91,328	31,613.58	59,714.54	-.12	100.0%*
<a href="#">12310576 51054 SALARIES SPECIAL</a>	474,447	12,765	487,212	167,608.20	318,561.81	1,041.99	99.8%
<a href="#">12310577 51050 SAL/CENTER/READI</a>	181,317	11,443	192,760	66,724.56	126,035.28	.16	100.0%
<a href="#">12310623 51050 SAL/HARR./ELL</a>	88,219	3,109	91,328	31,613.58	59,714.54	-.12	100.0%*
<a href="#">12310676 51054 SALARIES SPECIAL</a>	348,423	7,287	355,710	123,556.77	233,385.01	-1,231.78	100.3%*
<a href="#">12310677 51050 SAL/HARR./READIN</a>	175,876	5,351	181,227	62,732.43	118,494.59	-.02	100.0%*

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<a href="#">12310723 51050 SAL/SO.ROW/ELL</a>	59,814	1,495	61,309	21,222.36	40,086.68	-.04	100.0%*
<a href="#">12310776 51054 SALARIES SPECIAL</a>	452,389	11,539	463,928	165,104.19	297,266.07	1,557.74	99.7%
<a href="#">12310777 51050 SAL/SO.ROW/READI</a>	176,438	6,218	182,656	63,227.16	119,429.08	-.24	100.0%*
<a href="#">12310976 51054 SALARIES- SPECIA</a>	536,802	24,059	560,861	203,756.22	472,104.76	-114,999.98	120.5%*
TOTAL SPECIALIST TEACHERS	8,998,417	250,400	9,248,817	3,196,704.81	5,661,811.27	390,300.92	95.8%
2320 MEDICAL/THERAPEUTIC SERVICES							
<a href="#">12320076 51053 SAL MEDICAL/THER</a>	290,788	8,101	298,889	103,461.57	195,427.41	.02	100.0%
<a href="#">12320076 51054 SALARIES- PHYSIC</a>	121,602	3,040	124,642	45,791.55	78,850.40	.05	100.0%
TOTAL MEDICAL/THERAPEUTIC SERVICES	412,390	11,141	423,531	149,253.12	274,277.81	.07	100.0%
2325 SUBSTITUTES							
<a href="#">12325000 51004 DTD SUBSTITUTE P</a>	157,000	-57,000	100,000	36,912.00	.00	63,088.00	36.9%
<a href="#">12325000 51005 DTD SUBSTITUTE T</a>	422,000	-40,000	382,000	159,509.53	.00	222,490.47	41.8%
<a href="#">12325000 51006 LTS SUBSTITUTE T</a>	232,000	0	232,000	71,700.00	.00	160,300.00	30.9%
<a href="#">12325000 51008 RETIREE SUBSTITU</a>	0	40,000	40,000	25,375.00	.00	14,625.00	63.4%
<a href="#">12325000 53990 CONTRACTUAL SER/</a>	0	57,000	57,000	38,000.00	19,000.00	.00	100.0%
TOTAL SUBSTITUTES	811,000	0	811,000	331,496.53	19,000.00	460,503.47	43.2%
2330 PARAPROFESSIONALS/ INST ASST							
<a href="#">12330076 51060 SPED - PSP'S - S</a>	14,000	0	14,000	.00	.00	14,000.00	.0%
<a href="#">12330100 51060 SAL/CHS/PSP</a>	15,018	0	15,018	7,494.80	.00	7,523.20	49.9%
<a href="#">12330176 51060 SPED PSP SALARY</a>	601,809	0	601,809	204,517.68	.00	397,291.32	34.0%
<a href="#">12330200 51060 SAL/McCARTHY/PSP</a>	71,344	0	71,344	20,094.59	.00	51,249.41	28.2%
<a href="#">12330276 51060 SPED PSP SALARY</a>	539,518	0	539,518	206,796.70	.00	332,721.30	38.3%
<a href="#">12330300 51060 SAL/PARKER/PSP</a>	76,322	0	76,322	32,880.61	.00	43,441.39	43.1%
<a href="#">12330376 51060 SPED PSP SALARY</a>	593,411	0	593,411	179,687.12	.00	413,723.88	30.3%
<a href="#">12330400 51060 SAL/BYAM/PSP</a>	69,506	0	69,506	29,920.40	.00	39,585.60	43.0%
<a href="#">12330476 51060 SPED PSP SALARY</a>	524,915	0	524,915	188,650.12	.00	336,264.88	35.9%
<a href="#">12330500 51060 SAL/CENTER/PSP</a>	69,680	0	69,680	29,452.46	.00	40,227.54	42.3%
<a href="#">12330576 51060 SPED - PSP SALAR</a>	409,646	0	409,646	154,330.67	.00	255,315.33	37.7%
<a href="#">12330600 51060 SAL/HARR./PSP</a>	68,752	0	68,752	29,789.06	.00	38,962.94	43.3%



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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<a href="#">12330676 51060 SPED PSP SALARY</a>	386,154	0	386,154	118,000.76	.00	268,153.24	30.6%
<a href="#">12330700 51060 SAL/SO.ROW/PSP</a>	69,129	0	69,129	40,717.95	.00	28,411.05	58.9%
<a href="#">12330776 51060 SPED - PSP SALAR</a>	371,470	0	371,470	131,965.94	.00	239,504.06	35.5%
<a href="#">12330976 51060 PSP/CHIPS</a>	368,334	0	368,334	153,050.56	.00	215,283.44	41.6%
TOTAL PARAPROFESSIONALS/ INST ASST	4,249,008	0	4,249,008	1,527,349.42	.00	2,721,658.58	35.9%
2340 LIBRARIANS MEDIA CENTER DIRECT							
<a href="#">12340100 51050 SAL/CHS/LIBRARY</a>	93,098	3,282	96,380	33,362.28	63,017.64	.08	100.0%
<a href="#">12340100 51060 SAL/CHS/PSP/LIBR</a>	54,063	0	54,063	19,184.27	.00	34,878.73	35.5%
<a href="#">12340200 51050 SAL/McCARTHY/LIB</a>	80,905	2,023	82,928	28,705.86	54,222.18	-.04	100.0%*
<a href="#">12340200 51051 TECHNOLOGY ASSIS</a>	43,231	0	43,231	.00	.00	43,231.00	.0%
<a href="#">12340300 51050 SAL/PARKER/LIBRA</a>	88,219	3,109	91,328	31,613.58	59,714.54	-.12	100.0%*
<a href="#">12340300 51051 TECHNOLOGY ASSIS</a>	43,231	0	43,231	.00	.00	43,231.00	.0%
<a href="#">12340400 51051 TECHNOLOGY ASSIS</a>	43,231	1,081	44,312	18,990.90	25,321.20	-.10	100.0%*
<a href="#">12340400 51060 SAL/BYAM/PSP/LIB</a>	43,231	1,081	44,312	18,990.90	25,321.20	-.10	100.0%*
<a href="#">12340500 51051 TECHNOLOGY ASSIS</a>	45,556	1,139	46,695	16,163.64	30,531.32	.04	100.0%
<a href="#">12340500 51060 SAL/CENTER/PSP/L</a>	53,655	1,891	55,546	23,805.45	31,740.60	-.05	100.0%*
<a href="#">12340600 51051 TECHNOLOGY ASSIS</a>	53,655	0	53,655	17,970.84	23,961.12	11,723.04	78.2%
<a href="#">12340600 51060 SAL/HARR./PSP/LI</a>	53,655	1,891	55,546	14,966.48	36,318.46	4,261.06	92.3%
<a href="#">12340700 51050 SAL/SO.ROW/LIBRA</a>	43,231	1,081	44,312	15,338.79	28,973.27	-.06	100.0%*
<a href="#">12340700 51051 TECHNOLOGY ASSIS</a>	53,655	1,891	55,546	23,805.45	31,740.60	-.05	100.0%*
TOTAL LIBRARIANS MEDIA CENTER DIRECT	792,616	18,469	811,085	262,898.44	410,862.13	137,324.43	83.1%
2357 PROFESSIONAL DEVELOPMENT STIPE							
<a href="#">12357000 51310 MENTOR STIPENDS</a>	35,000	0	35,000	16,207.00	.00	18,793.00	46.3%
<a href="#">12357000 53170 CONSULTANT SERVI</a>	50,000	0	50,000	.00	.00	50,000.00	.0%
<a href="#">12357000 57130 TEACHERS CONFERE</a>	10,000	0	10,000	4,665.10	2,669.90	2,665.00	73.4%
<a href="#">12357000 57140 TEACHERS COURSE</a>	75,000	0	75,000	14,495.13	.00	60,504.87	19.3%
<a href="#">12357000 57800 SEC/PARA COURSE</a>	5,000	0	5,000	.00	.00	5,000.00	.0%
<a href="#">12357100 57130 CHS - TEACHER CO</a>	16,175	0	16,175	14,066.00	.00	2,109.00	87.0%
<a href="#">12357200 57130 MCCARTHY TEACHER</a>	5,000	0	5,000	874.00	.00	4,126.00	17.5%
<a href="#">12357300 57130 PARKER TEACHER C</a>	5,000	0	5,000	551.44	1,280.00	3,168.56	36.6%
<a href="#">12357400 57130 BYAM TEACHER CON</a>	4,000	0	4,000	912.00	.00	3,088.00	22.8%
<a href="#">12357500 57130 CENTER TEACHER C</a>	5,000	0	5,000	900.00	.00	4,100.00	18.0%
<a href="#">12357600 57130 HARRINGTON TEACH</a>	4,100	0	4,100	551.00	.00	3,549.00	13.4%
<a href="#">12357700 57130 SOUTH ROW TEACHE</a>	4,000	0	4,000	1,129.00	300.00	2,571.00	35.7%

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TOTAL PROFESSIONAL DEVELOPMENT STIPE	218,275	0	218,275	54,350.67	4,249.90	159,674.43	26.8%
2410 TEXTBOOKS & MEDIA MATERIALS							
12410000 53990 REBINDING	4,000	0	4,000	624.77	.00	3,375.23	15.6%
12410000 54000 TEXTBOOK ADOPTIO	141,235	-14,250	126,985	50,800.48	.00	76,184.52	40.0%
12410023 54000 TEXTS/ELL/GENERA	3,000	0	3,000	455.09	10.63	2,534.28	15.5%
12410076 54000 SUPPLIES/CURRICU	42,000	0	42,000	13,084.47	15,711.90	13,203.63	68.6%
12410100 54000 TEXTS/CHS/GENERA	3,186	0	3,186	.00	.00	3,186.00	.0%
12410106 54000 TEXTS/CHS/BUS.	12,000	0	12,000	6,179.98	.00	5,820.02	51.5%
12410124 54000 TEXTS/CHS/ENGLIS	15,000	0	15,000	12,003.13	.00	2,996.87	80.0%
12410128 54000 TEXTS/CHS/F. LAN	6,000	0	6,000	4,425.20	792.24	782.56	87.0%
12410156 54000 TEXTS/CHS/MATH	2,500	0	2,500	.00	.00	2,500.00	.0%
12410177 54000 TEXTS/CHS/READIN	2,000	0	2,000	1,186.93	.00	813.07	59.3%
12410178 54000 TEXTS/CHS/SCIENC	2,000	0	2,000	1,518.05	149.00	332.95	83.4%
12410184 54000 TEXTS/CHS/SOC. S	10,000	0	10,000	7,295.26	727.97	1,976.77	80.2%
12410224 54000 TEXTS/McCARTHY/E	6,000	0	6,000	2,813.27	.00	3,186.73	46.9%
12410228 54000 TEXTS/McCARTHY/F	1,900	0	1,900	741.39	667.96	490.65	74.2%
12410256 54000 TEXTS/McCARTHY/M	8,726	200	8,926	8,835.79	.00	90.21	99.0%
12410277 54000 TEXTS/McCARTHY/R	2,000	0	2,000	969.33	40.15	990.52	50.5%
12410278 54000 TEXTS/McCARTHY/S	5,000	14,250	19,250	14,252.97	.00	4,997.03	74.0%
12410284 54000 TEXTS/McCARTHY/S	5,000	0	5,000	4,183.71	.00	816.29	83.7%
12410324 54000 TEXTS/PARKER/ENG	6,000	0	6,000	1,628.25	.00	4,371.75	27.1%
12410328 54000 TEXTS/PARKER/F.	1,900	0	1,900	650.64	.00	1,249.36	34.2%
12410356 54000 TEXTS/PARKER/MAT	8,200	-200	8,000	7,650.35	.00	349.65	95.6%
12410377 54000 TEXTS/PARKER/REA	2,000	0	2,000	630.85	.00	1,369.15	31.5%
12410378 54000 TEXTS/PARKER/SCI	5,000	0	5,000	.00	.00	5,000.00	.0%
12410384 54000 TEXTS/PARKER/SOC	5,000	0	5,000	2,258.47	.00	2,741.53	45.2%
12410451 54000 TEXTS/BYAM/LANG.	14,750	0	14,750	1,004.58	.00	13,745.42	6.8%
12410456 54000 TEXTS/BYAM/MATH	21,807	0	21,807	18,689.73	.00	3,117.27	85.7%
12410484 54000 TEXTS/BYAM/SOC.	3,000	0	3,000	2,788.18	.00	211.82	92.9%
12410551 54000 TEXTS/CENTER/LAN	14,750	0	14,750	893.82	980.42	12,875.76	12.7%
12410556 54000 TEXTS/CENTER/MAT	21,918	0	21,918	18,216.25	.00	3,701.75	83.1%
12410584 54000 TEXTS/CENTER/SOC	3,000	0	3,000	2,788.18	.00	211.82	92.9%
12410651 54000 TEXTS/HARR./LANG	14,750	0	14,750	403.60	958.00	13,388.40	9.2%
12410656 54000 TEXTS/HARR./MATH	21,814	0	21,814	19,285.04	.00	2,528.96	88.4%
12410684 54000 TEXTS/HARR./SOC.	3,000	0	3,000	2,881.83	.00	118.17	96.1%
12410751 54000 TEXTS/SO. ROW/LA	12,750	0	12,750	1,344.08	.00	11,405.92	10.5%
12410756 54000 TEXTS/SO. ROW/MA	21,287	0	21,287	19,007.05	.00	2,279.95	89.3%
12410784 54000 TEXTS/SO. ROW/SO	3,000	0	3,000	2,788.16	.00	211.84	92.9%
TOTAL TEXTBOOKS & MEDIA MATERIALS	455,473	0	455,473	232,278.88	20,038.27	203,155.85	55.4%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<b>2415 OTHER INSTRUCTIONAL MATERIALS</b>							
<a href="#">12415000 53990 CURRICULUM DEVEL</a>	50,000	0	50,000	16,380.00	.00	33,620.00	32.8%
<a href="#">12415058 54000 SUPPLIES/MUSIC</a>	9,967	0	9,967	1,405.17	.00	8,561.83	14.1%
<a href="#">12415100 53990 CONTRACTUAL SERV</a>	11,000	0	11,000	3,000.00	.00	8,000.00	27.3%
<a href="#">12415100 54000 LIBRARY SUPPLIES</a>	10,000	0	10,000	7,452.97	206.35	2,340.68	76.6%
<a href="#">12415200 54000 LIBRARY SUP/MCCA</a>	4,500	0	4,500	3,592.82	907.18	.00	100.0%
<a href="#">12415300 54000 LIBRARY SUPPLIES</a>	4,500	0	4,500	403.73	907.55	3,188.72	29.1%
<a href="#">12415400 54000 LIBRARY GENERAL</a>	4,500	0	4,500	4,488.58	11.42	.00	100.0%
<a href="#">12415500 54000 LIBRARY GEN SUPP</a>	4,500	0	4,500	4,417.89	82.11	.00	100.0%
<a href="#">12415600 54000 LIBRARY GENERAL</a>	4,500	0	4,500	4,463.04	36.96	.00	100.0%
<a href="#">12415700 54000 LIBRARY GENERAL</a>	4,500	0	4,500	2,320.37	2,165.46	14.17	99.7%
TOTAL OTHER INSTRUCTIONAL MATERIALS	107,967	0	107,967	47,924.57	4,317.03	55,725.40	48.4%
<b>2420 INSTRUCTIONAL EQUIPMENT</b>							
<a href="#">12420000 58510 EQUIP/CENT/GENER</a>	50,000	0	50,000	3,677.36	6,608.84	39,713.80	20.6%
<a href="#">12420002 53990 CONTRACTED SERVI</a>	1,100	0	1,100	.00	.00	1,100.00	.0%
<a href="#">12420074 58510 EQUIPMENT MAINT/</a>	10,000	-4,052	5,948	275.29	5,220.20	452.45	92.4%
<a href="#">12420100 58510 EQUIP/CHS/GENERA</a>	6,000	0	6,000	45.94	.00	5,954.06	.8%
<a href="#">12420138 52460 MACHINE MAINT/IN</a>	1,900	0	1,900	326.75	.00	1,573.25	17.2%
<a href="#">12420138 58510 EQUIP/CHS/INDUST</a>	5,000	0	5,000	4,050.14	.00	949.86	81.0%
<a href="#">12420139 52460 MACHINE MAINT/TE</a>	3,000	0	3,000	.00	.00	3,000.00	.0%
<a href="#">12420139 58510 EQUIP/CHS/TECH.E</a>	22,500	0	22,500	10,600.20	6,704.70	5,195.10	76.9%
<a href="#">12420174 58510 EQUIP/CHS/PHYS.E</a>	3,000	1	3,001	3,000.43	.00	.57	100.0%
<a href="#">12420178 52460 MACHINE MAINT/SC</a>	1,500	0	1,500	.00	1,500.00	.00	100.0%
<a href="#">12420178 53810 WASTE DISPOSAL</a>	0	0	0	3,773.46	.00	-3,773.46	100.0%*
<a href="#">12420178 58510 EQUIP/CHS/SCIENC</a>	10,000	0	10,000	9,568.51	11.28	420.21	95.8%
<a href="#">12420200 58510 EQUIP/McCARTHY/G</a>	5,000	0	5,000	.00	.00	5,000.00	.0%
<a href="#">12420274 58510 EQUIP/McCARTHY/P</a>	2,000	200	2,200	2,190.08	.00	9.92	99.5%
<a href="#">12420278 52460 MACHINE MAINT/SC</a>	1,250	0	1,250	.00	1,250.00	.00	100.0%
<a href="#">12420278 58510 EQUIP/McCARTHY/S</a>	3,750	0	3,750	1,104.07	63.65	2,582.28	31.1%
<a href="#">12420300 58510 EQUIP/PARKER/GEN</a>	5,000	0	5,000	.00	.00	5,000.00	.0%
<a href="#">12420374 58510 EQUIP/PARKER/PHY</a>	2,000	4,923	6,923	1,873.73	4,708.00	341.38	95.1%
<a href="#">12420378 52460 MACH MAINT/SCIEN</a>	1,250	0	1,250	.00	1,250.00	.00	100.0%
<a href="#">12420378 58510 EQUIP/PARKER/SCI</a>	3,750	0	3,750	1,541.93	.00	2,208.07	41.1%
<a href="#">12420400 58510 EQUIP/BYAM/GENER</a>	5,000	0	5,000	5,000.00	.00	.00	100.0%
<a href="#">12420474 58510 EQUIP/BYAM/PHYS.</a>	750	-94	656	655.60	.00	.00	100.0%
<a href="#">12420500 58510 EQUIP/CENTER/GEN</a>	5,000	0	5,000	5,000.00	.00	.00	100.0%

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<a href="#">12420574 58510 EQUIP/CENTER/PHY</a>	750	-267	483	483.10	.00	.00	100.0%
<a href="#">12420600 58510 EQUIP/HARR./GENE</a>	5,000	0	5,000	5,000.00	.00	.00	100.0%
<a href="#">12420674 58510 EQUIP/HARR./PHYS</a>	750	0	750	750.00	.00	.00	100.0%
<a href="#">12420700 58510 EQUIP/SO. ROW/GE</a>	5,000	0	5,000	5,000.00	.00	.00	100.0%
<a href="#">12420774 58510 EQUIP/SO. ROW/PH</a>	1,200	-711	489	489.25	.00	.00	100.0%
TOTAL INSTRUCTIONAL EQUIPMENT	161,450	0	161,450	64,405.84	27,316.67	69,727.49	56.8%
2430 GENERAL SUPPLIES							
<a href="#">12430000 54200 COPIER PAPER</a>	52,400	0	52,400	18,235.20	9,117.60	25,047.20	52.2%
<a href="#">12430023 54000 SUPP./SYSTEMWIDE</a>	2,500	0	2,500	1,058.47	.00	1,441.53	42.3%
<a href="#">12430058 57800 OTHER EXPENSE/MU</a>	13,900	0	13,900	1,119.00	5,135.00	7,646.00	45.0%
<a href="#">12430076 54000 SUPPLIES SPECIAL</a>	42,500	0	42,500	40,982.53	1,469.20	48.27	99.9%
<a href="#">12430100 54000 SUPP./CHS/GENERA</a>	68,225	0	68,225	39,730.03	2,159.54	26,335.43	61.4%
<a href="#">12430102 54000 SUPP./CHS/ART</a>	23,100	0	23,100	20,585.26	413.27	2,101.47	90.9%
<a href="#">12430106 54000 SUPP./CHS/BUS.</a>	8,000	0	8,000	.00	.00	8,000.00	.0%
<a href="#">12430124 54000 SUPP./CHS/ENGLIS</a>	800	0	800	787.15	11.99	.86	99.9%
<a href="#">12430128 54000 SUPP./CHS/F. LAN</a>	5,000	0	5,000	2,525.81	1,667.95	806.24	83.9%
<a href="#">12430134 54000 SUPP./CHS/HLTH.</a>	2,400	0	2,400	1,009.14	7.09	1,383.77	42.3%
<a href="#">12430138 54000 SUPP./CHS/INDUST</a>	7,500	0	7,500	5,241.00	500.00	1,759.00	76.5%
<a href="#">12430139 54000 SUPP./CHS/TECH.</a>	9,000	0	9,000	4,709.37	163.79	4,126.84	54.1%
<a href="#">12430156 54000 SUPP./CHS/MATH</a>	2,350	0	2,350	303.93	135.17	1,910.90	18.7%
<a href="#">12430158 54000 SUPP./CHS/MUSIC</a>	8,933	0	8,933	5,234.93	10.65	3,687.42	58.7%
<a href="#">12430177 54000 SUPP./CHS/READIN</a>	1,500	0	1,500	232.58	.00	1,267.42	15.5%
<a href="#">12430178 54000 SUPP./CHS/SCIENC</a>	23,000	0	23,000	18,872.92	1,349.35	2,777.73	87.9%
<a href="#">12430184 54000 SUPP./CHS/SOC. S</a>	2,200	0	2,200	1,491.23	139.64	569.13	74.1%
<a href="#">12430200 54000 SUPP./McCARTHY/G</a>	18,000	0	18,000	8,884.77	3,769.02	5,346.21	70.3%
<a href="#">12430202 54000 SUPP./McCARTHY/A</a>	7,500	0	7,500	4,759.56	1,874.05	866.39	88.4%
<a href="#">12430224 54000 SUPP./McCARTHY/E</a>	1,200	0	1,200	1,193.30	.00	6.70	99.4%
<a href="#">12430228 54000 SUPP./McCARTHY/F</a>	1,000	0	1,000	835.55	.00	164.45	83.6%
<a href="#">12430234 54000 SUPP./McCARTHY/H</a>	800	0	800	654.41	6.29	139.30	82.6%
<a href="#">12430239 54000 SUPP./McCARTHY/T</a>	7,084	250	7,334	5,597.63	1,695.47	40.90	99.4%
<a href="#">12430256 54000 SUPP./McCARTHY/M</a>	3,000	0	3,000	1,404.44	949.08	646.48	78.5%
<a href="#">12430258 54000 SUPP./McCARTHY/M</a>	6,150	0	6,150	5,146.64	146.21	857.15	86.1%
<a href="#">12430274 54000 SUPP./McCARTHY/P</a>	50	0	50	.00	.00	50.00	.0%
<a href="#">12430277 54000 SUPP./McCARTHY/R</a>	2,000	0	2,000	553.76	.00	1,446.24	27.7%
<a href="#">12430278 54000 SUPP./McCARTHY/S</a>	9,000	0	9,000	7,270.88	1,198.75	530.37	94.1%
<a href="#">12430284 54000 SUPP./McCARTHY/S</a>	2,000	0	2,000	1,834.21	13.77	152.02	92.4%
<a href="#">12430300 54000 SUPP./PARKER/GEN</a>	16,000	0	16,000	6,626.99	407.38	8,965.63	44.0%
<a href="#">12430302 54000 SUPP./PARKER/ART</a>	6,700	0	6,700	4,895.01	1,482.49	322.50	95.2%
<a href="#">12430324 54000 SUPP./PARKER/ENG</a>	1,200	0	1,200	1,198.05	.00	1.95	99.8%

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<a href="#">12430328</a>	54000	SUPP./PARKER/F.	1,000	0	1,000	981.55	.00	18.45	98.2%
<a href="#">12430334</a>	54000	SUPP./PARKER/HLT	800	0	800	399.73	.00	400.27	50.0%
<a href="#">12430339</a>	54000	SUPP./PARKER/TEC	10,916	-250	10,666	7,504.02	1,466.74	1,695.24	84.1%
<a href="#">12430356</a>	54000	SUPP./PARKER/MAT	3,000	0	3,000	1,164.85	1,016.15	819.00	72.7%
<a href="#">12430358</a>	54000	SUPP./PARKER/MUS	6,150	0	6,150	5,650.57	231.57	267.86	95.6%
<a href="#">12430374</a>	54000	SUPP./PARKER/PHY	50	0	50	.00	.00	50.00	.0%
<a href="#">12430377</a>	54000	SUPP./PARKER/REA	2,000	0	2,000	635.75	.00	1,364.25	31.8%
<a href="#">12430378</a>	54000	SUPP./PARKER/SCI	9,000	0	9,000	7,264.43	682.86	1,052.71	88.3%
<a href="#">12430384</a>	54000	SUPP./PARKER/SOC	2,000	0	2,000	1,845.08	.00	154.92	92.3%
<a href="#">12430400</a>	54000	GENERAL SUPPLIES	34,300	0	34,300	27,194.52	2,774.09	4,331.39	87.4%
<a href="#">12430402</a>	54000	SUPP./BYAM/ART	3,400	0	3,400	3,206.46	137.76	55.78	98.4%
<a href="#">12430439</a>	54000	SUPP./BYAM/TECH.E	3,500	0	3,500	1,712.08	.00	1,787.92	48.9%
<a href="#">12430451</a>	54000	SUPP./BYAM/LANG.	2,500	0	2,500	1,071.83	.00	1,428.17	42.9%
<a href="#">12430456</a>	54000	SUPP./BYAM/MATH	2,500	0	2,500	1,356.86	245.39	897.75	64.1%
<a href="#">12430458</a>	54000	SUPP./BYAM/MUSIC	1,275	0	1,275	849.30	.00	425.70	66.6%
<a href="#">12430478</a>	54000	SUPP./BYAM/SCIEN	8,500	0	8,500	6,867.55	1,152.33	480.12	94.4%
<a href="#">12430484</a>	54000	SUPP./BYAM/SOC.	2,000	0	2,000	1,767.83	.00	232.17	88.4%
<a href="#">12430500</a>	54000	SUPP./CENTER/GEN	25,000	0	25,000	18,768.51	4,905.81	1,325.68	94.7%
<a href="#">12430502</a>	54000	SUPP./CENTER/ART	3,348	0	3,348	3,089.99	120.67	137.34	95.9%
<a href="#">12430539</a>	54000	SUPP./CENTER/TECH	3,500	0	3,500	1,448.39	.00	2,051.61	41.4%
<a href="#">12430551</a>	54000	SUPP./CENTER/LAN	2,500	0	2,500	966.02	.00	1,533.98	38.6%
<a href="#">12430556</a>	54000	SUPP./CENTER/MAT	2,500	0	2,500	1,228.04	279.58	992.38	60.3%
<a href="#">12430558</a>	54000	SUPP./CENTER/MUS	1,275	0	1,275	1,218.07	.00	56.93	95.5%
<a href="#">12430578</a>	54000	SUPP./CENTER/SCI	8,500	0	8,500	4,077.27	2,873.96	1,548.77	81.8%
<a href="#">12430584</a>	54000	SUPP./CENTER/SOC	2,000	0	2,000	1,767.83	.00	232.17	88.4%
<a href="#">12430600</a>	54000	SUPP./HARR./GENE	25,000	0	25,000	16,826.20	1,661.81	6,511.99	74.0%
<a href="#">12430602</a>	54000	SUPP./HARR./ART	3,500	0	3,500	2,694.68	805.21	.11	100.0%
<a href="#">12430639</a>	54000	SUPP/HARR./TECH.	3,500	0	3,500	2,336.09	.00	1,163.91	66.7%
<a href="#">12430651</a>	54000	SUPP./HARR./LANG	2,500	0	2,500	1,814.95	.00	685.05	72.6%
<a href="#">12430656</a>	54000	SUPP./HARR./MATH	2,500	0	2,500	1,160.58	285.56	1,053.86	57.8%
<a href="#">12430658</a>	54000	SUPP./HARR./MUSI	1,275	0	1,275	1,282.60	.00	-7.60	100.6%*
<a href="#">12430678</a>	54000	SUPP./HARR./SCIE	8,500	0	8,500	6,574.69	1,925.31	.00	100.0%
<a href="#">12430684</a>	54000	SUPP./HARR./SOC.	2,000	0	2,000	1,767.83	.00	232.17	88.4%
<a href="#">12430700</a>	54000	SUPP./SO. ROW/GE	21,100	0	21,100	15,149.19	764.47	5,186.34	75.4%
<a href="#">12430702</a>	54000	SUPP./SO. ROW/AR	3,152	0	3,152	2,800.61	173.12	178.27	94.3%
<a href="#">12430739</a>	54000	SUPP/SO.ROW./TEC	3,500	0	3,500	1,819.45	543.47	1,137.08	67.5%
<a href="#">12430751</a>	54000	SUPP./SO. ROW/LA	2,500	0	2,500	490.19	.00	2,009.81	19.6%
<a href="#">12430756</a>	54000	SUPP./SO. ROW/MA	2,500	0	2,500	1,620.37	231.60	648.03	74.1%
<a href="#">12430758</a>	54000	SUPP./SO. ROW/MU	1,075	0	1,075	982.28	74.70	18.02	98.3%
<a href="#">12430778</a>	54000	SUPP./SO. ROW/SC	13,700	0	13,700	3,613.11	10,086.89	.00	100.0%
<a href="#">12430784</a>	54000	SUPP./SO. ROW/SO	2,000	0	2,000	1,767.81	.00	232.19	88.4%
TOTAL GENERAL SUPPLIES			594,808	0	594,808	377,710.91	66,261.80	150,835.29	74.6%
2440 OTHER INSTRUCTIONAL SERVICES									
<a href="#">12440076</a>	53981	TUTORING/INSTRUC	20,000	0	20,000	5,507.71	5,598.75	8,893.54	55.5%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<a href="#">12440076 53990 CONTRACTUAL SERV</a>	125,000	0	125,000	23,972.66	.00	101,027.34	19.2%
<a href="#">12440076 54000 CONTINGENCY EXPE</a>	45,000	0	45,000	30,644.65	6,733.84	7,621.51	83.1%
TOTAL OTHER INSTRUCTIONAL SERVICES	190,000	0	190,000	60,125.02	12,332.59	117,542.39	38.1%
<hr/> 2451 CLASSROOM INST TECHNOLOGY							
<a href="#">12451100 54204 INSTR TECH/CHS</a>	100,000	0	100,000	44,624.45	9,235.53	46,140.02	53.9%
<a href="#">12451128 54205 INSTR TECH/CHS/F</a>	10,000	0	10,000	9,484.19	.00	515.81	94.8%
<a href="#">12451200 54204 INSTR TECH/MCC</a>	60,000	0	60,000	31,180.78	2,521.31	26,297.91	56.2%
<a href="#">12451300 54204 INSTR TECH PARKE</a>	60,000	0	60,000	17,415.78	2,521.32	40,062.90	33.2%
<a href="#">12451414 54204 COMPUTER/EQUIP/B</a>	25,000	0	25,000	17,492.53	565.03	6,942.44	72.2%
<a href="#">12451514 54204 COMPUTER EQUIPME</a>	25,000	0	25,000	17,492.53	565.03	6,942.44	72.2%
<a href="#">12451614 54204 INSTR TECH/HARR/</a>	25,000	0	25,000	17,492.53	565.03	6,942.44	72.2%
<a href="#">12451714 54204 INSTR TECH/SROW/</a>	25,000	0	25,000	17,492.54	565.00	6,942.46	72.2%
TOTAL CLASSROOM INST TECHNOLOGY	330,000	0	330,000	172,675.33	16,538.25	140,786.42	57.3%
<hr/> 2455 INSTRUCTIONAL SOFTWARE							
<a href="#">12455000 54000 INSTRUCTIONAL SO</a>	365,000	0	365,000	344,767.78	8,800.00	11,432.22	96.9%
TOTAL INSTRUCTIONAL SOFTWARE	365,000	0	365,000	344,767.78	8,800.00	11,432.22	96.9%
<hr/> 2710 GUIDANCE COUNSELORS							
<a href="#">12710000 51050 SAL/SOCIAL WORKE</a>	188,616	0	188,616	83,692.62	123,380.36	-18,456.98	109.8%*
<a href="#">12710000 51310 MTSS/SEL STIPEND</a>	42,500	0	42,500	21,250.00	.00	21,250.00	50.0%
<a href="#">12710100 51050 GUID SALARIES /C</a>	560,763	15,886	576,649	193,944.38	377,039.94	5,664.68	99.0%
<a href="#">12710100 51060 CAREER ED/CHS</a>	64,260	315	64,575	33,483.38	31,091.71	-.09	100.0%*
<a href="#">12710100 51070 SAL/SEC/GUID</a>	39,058	0	39,058	21,467.71	.00	17,590.29	55.0%
<a href="#">12710100 51310 STIPEND - GUIDAN</a>	21,600	0	21,600	11,385.48	.00	10,214.52	52.7%
<a href="#">12710100 54000 SUPP./CHS/GUID</a>	21,024	0	21,024	699.00	11,138.85	9,186.15	56.3%
<a href="#">12710200 51050 GUID SALARIES /M</a>	249,465	7,200	256,665	88,845.57	167,819.41	.02	100.0%
<a href="#">12710200 54000 SUPP./McCARTHY/G</a>	11,869	0	11,869	.00	678.33	11,190.67	5.7%
<a href="#">12710300 51050 GUID SALARIES /P</a>	180,448	5,474	185,922	64,357.56	121,564.28	.16	100.0%
<a href="#">12710300 54000 SUPP./PARKER/GUI</a>	11,869	0	11,869	116.10	.00	11,752.90	1.0%
<a href="#">12710327 51050 SAL/PARKER/S.W.</a>	65,930	5,987	71,917	30,821.58	41,095.44	-.02	100.0%*

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<a href="#">12710400 51050 GUID SALARIES/BY</a>	68,987	1,725	70,712	24,477.21	46,234.73	.06	100.0%
<a href="#">12710400 54000 SUPP./BYAM/GUID</a>	1,280	0	1,280	459.78	.00	820.22	35.9%
<a href="#">12710500 51050 GUID SALARIES /C</a>	88,219	3,109	91,328	31,613.58	59,714.54	-.12	100.0%*
<a href="#">12710500 54000 SUPP./CENTER/GUI</a>	1,280	0	1,280	444.59	231.82	603.59	52.8%
<a href="#">12710600 51050 GUID SALARIES /H</a>	59,814	1,495	61,309	21,222.36	40,086.68	-.04	100.0%*
<a href="#">12710600 54000 SUPP./HARR./GUID</a>	1,280	0	1,280	459.78	82.24	737.98	42.3%
<a href="#">12710700 51050 GUID SALARIES /S</a>	62,872	0	62,872	21,222.36	40,086.68	1,562.96	97.5%
<a href="#">12710700 54000 SUPP./SO.ROW/GUI</a>	1,280	0	1,280	459.77	151.91	668.32	47.8%
TOTAL GUIDANCE COUNSELORS	1,742,414	41,191	1,783,605	650,422.81	1,060,396.92	72,785.27	95.9%
<b>2800 PSYCHOLOGICAL SERVICES</b>							
<a href="#">12800100 51050 SAL/CHS/PSYCH</a>	290,613	5,938	296,551	95,652.63	180,677.19	20,221.18	93.2%
<a href="#">12800200 51050 SAL/McCARTHY/PSY</a>	202,539	-30,575	171,964	65,290.50	106,673.40	.10	100.0%
<a href="#">12800300 51050 SAL/PARKER/PSYCH</a>	134,302	41,344	175,646	65,333.70	123,408.10	-13,095.80	107.5%*
<a href="#">12800400 51050 SAL/BYAM/PSYCH</a>	84,606	0	84,606	37,166.13	49,554.84	-2,114.97	102.5%*
<a href="#">12800500 51050 SAL/CENTER/PSYCH</a>	84,606	2,115	86,721	24,709.88	66,708.40	-4,697.28	105.4%*
<a href="#">12800600 51050 SAL/HARR./PSYCH</a>	68,237	1,706	69,943	29,975.58	39,967.44	-.02	100.0%*
<a href="#">12800700 51050 SAL/SO.ROW/PSYCH</a>	98,547	3,474	102,021	35,314.92	66,705.96	.12	100.0%
TOTAL PSYCHOLOGICAL SERVICES	963,450	24,002	987,452	353,443.34	633,695.33	313.33	100.0%
<b>3200 MEDICAL/HEALTH SERVICES</b>							
<a href="#">13200000 51007 NURSES/SUB</a>	60,000	0	60,000	10,300.00	.00	49,700.00	17.2%
<a href="#">13200000 51310 SCHOOL NURSES-ST</a>	5,000	0	5,000	.00	.00	5,000.00	.0%
<a href="#">13200000 53170 DOCTOR SALARY</a>	5,000	0	5,000	625.00	1,875.00	2,500.00	50.0%
<a href="#">13200000 53990 CONTRACTUAL SERV</a>	12,583	19,500	32,083	26,815.00	5,000.00	268.00	99.2%
<a href="#">13200000 57140 COURSE REIMBURSE</a>	4,000	0	4,000	.00	.00	4,000.00	.0%
<a href="#">13200100 51050 SAL/CHS/NURSE</a>	153,127	4,659	157,786	54,618.21	103,167.73	.06	100.0%
<a href="#">13200100 54000 SUPP/CHS/NURSE</a>	4,200	0	4,200	1,332.02	.00	2,867.98	31.7%
<a href="#">13200100 57100 HEALTH TRAVEL/HI</a>	700	0	700	.00	.00	700.00	.0%
<a href="#">13200100 58510 EQUIP/CHS/NURSE</a>	2,000	0	2,000	.00	.00	2,000.00	.0%
<a href="#">13200163 51050 SAL/CHS/NURSE</a>	30,262	756	31,018	13,463.63	17,724.84	-170.47	100.5%*
<a href="#">13200200 51050 SAL/McCARTHY/NUR</a>	88,219	3,109	91,328	32,114.01	59,714.54	-500.55	100.5%*
<a href="#">13200200 53990 INSUR./McCARTHY/</a>	1,375	0	1,375	619.00	.00	756.00	45.0%
<a href="#">13200200 54000 SUPP/McCARTHY/NU</a>	1,699	0	1,699	1,666.29	.00	32.71	98.1%
<a href="#">13200263 51050 SAL/McCARTHY/NUR</a>	30,262	756	31,018	13,506.13	17,724.84	-213.47	100.7%*
<a href="#">13200300 51050 SAL/PARKER/NURSE</a>	88,219	4,433	92,652	32,114.01	59,714.54	823.45	99.1%

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<a href="#">13200300 54000 SUPP/PARKER/NURS</a>	1,394	0	1,394	1,276.21	.00	117.79	91.6%
<a href="#">13200363 51050 SAL/PARKER/NURSE</a>	53,655	0	53,655	13,459.23	25,422.99	14,772.28	72.5%
<a href="#">13200400 51050 SAL/BYAM/NURSE</a>	88,219	3,109	91,328	31,613.58	59,714.54	-.12	100.0%*
<a href="#">13200400 54000 SUPP/BYAM/NURSE</a>	1,200	0	1,200	755.12	.00	444.88	62.9%
<a href="#">13200500 51050 SAL/CENTER/NURSE</a>	81,081	2,858	83,939	36,433.84	47,965.20	-460.04	100.5%*
<a href="#">13200500 54000 SUPP/CENTER/NURS</a>	1,200	0	1,200	582.13	16.40	601.47	49.9%
<a href="#">13200600 51050 SAL/HARR./NURSE</a>	66,077	0	66,077	22,264.29	42,054.77	1,757.94	97.3%
<a href="#">13200600 54000 SUPP/HARR./NURSE</a>	1,200	0	1,200	783.95	.00	416.05	65.3%
<a href="#">13200700 51050 SAL/SO.ROW/NURSE</a>	65,930	1,648	67,578	23,762.64	44,185.55	-370.19	100.5%*
<a href="#">13200700 54000 SUPP/SO.ROW/NURS</a>	1,100	0	1,100	.00	363.61	736.39	33.1%
<a href="#">13200976 51050 SAL/CHIPS/NURSE</a>	36,400	910	37,310	12,914.82	24,394.66	.52	100.0%
TOTAL MEDICAL/HEALTH SERVICES	884,101	41,738	925,839	331,019.11	509,039.21	85,780.68	90.7%
<hr/>							
3300 TRANSPORTATION							
<hr/>							
<a href="#">13300000 51060 SALARIES PSP</a>	10,800	0	10,800	1,966.50	.00	8,833.50	18.2%
<a href="#">13300000 51070 SALARIES -TRANSP</a>	49,684	243	49,927	25,888.24	24,039.08	-.32	100.0%*
<a href="#">13300000 53988 REGULAR TRANSPOR</a>	1,883,940	0	1,883,940	565,182.00	1,318,758.00	.00	100.0%
<a href="#">13300000 53990 LATE BUSES/HIGH-</a>	64,000	0	64,000	7,200.00	59,200.00	-2,400.00	103.8%*
<a href="#">13300000 53996 FOSTER TRANS</a>	40,000	0	40,000	11,452.10	25,844.50	2,703.40	93.2%
<a href="#">13300000 53997 TRANSPORTATION S</a>	4,995	0	4,995	.00	.00	4,995.00	.0%
<a href="#">13300000 53999 HOMELESS TRANS</a>	45,000	0	45,000	40,050.96	35,009.06	-30,060.02	166.8%*
<a href="#">13300076 53990 SPED TRANSPORTAT</a>	2,200,000	0	2,200,000	749,042.26	1,230,215.05	220,742.69	90.0%
TOTAL TRANSPORTATION	4,298,419	243	4,298,662	1,400,782.06	2,693,065.69	204,814.25	95.2%
<hr/>							
3400 FOOD SERVICES							
<hr/>							
<a href="#">13400000 51110 SALARIES-FULL TI</a>	98,174	0	98,174	50,904.98	47,268.91	.11	100.0%
<a href="#">13400000 53990 CAFE CONT SERVIC</a>	25,000	0	25,000	8,036.00	14,972.50	1,991.50	92.0%
TOTAL FOOD SERVICES	123,174	0	123,174	58,940.98	62,241.41	1,991.61	98.4%
<hr/>							
3510 ATHLETIC SERVICES							
<hr/>							
<a href="#">13510100 51040 SAL/ATHLETIC STU</a>	13,892	0	13,892	4,426.83	.00	9,465.17	31.9%
<a href="#">13510100 51050 SAL/CHS/AD/TRAIN</a>	110,856	3,704	114,560	59,401.44	55,158.48	.08	100.0%



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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<a href="#">13510100 51060 SAL/ATHLETICTRAI</a>	52,119	255	52,374	27,156.92	25,217.14	-.06	100.0%*
<a href="#">13510100 51070 SAL/SEC/ATHL</a>	30,706	0	30,706	13,332.13	.00	17,373.87	43.4%
<a href="#">13510100 51310 SAL/ATHLETIC/COA</a>	191,830	0	191,830	.00	.00	191,830.00	.0%
<a href="#">13510100 52110 ATH DEPT STADIUM</a>	2,000	0	2,000	1,415.28	284.72	300.00	85.0%
<a href="#">13510100 52400 POOL &amp; ICE</a>	105,000	0	105,000	.00	67,682.00	37,318.00	64.5%
<a href="#">13510100 53989 OFFICIALS/POLICE</a>	122,000	0	122,000	37,039.90	7,841.25	77,118.85	36.8%
<a href="#">13510100 53990 RECONDITIONING</a>	25,000	0	25,000	.00	2,628.85	22,371.15	10.5%
<a href="#">13510100 53995 TRANSPORTATION</a>	110,000	0	110,000	19,997.74	10,759.55	79,242.71	28.0%
<a href="#">13510100 54000 SUPP/CHS/ATHL</a>	68,000	0	68,000	32,558.96	21,354.23	14,086.81	79.3%
<a href="#">13510100 54310 MEDICAL</a>	8,500	0	8,500	3,481.70	4,516.32	501.98	94.1%
<a href="#">13510100 57400 INSUR./CHS/ATHL</a>	27,935	0	27,935	28,410.00	.00	-475.00	101.7%*
<a href="#">13510100 57800 OTHER EXPENSES</a>	54,500	0	54,500	32,094.93	11,726.00	10,679.07	80.4%
TOTAL ATHLETIC SERVICES	922,338	3,959	926,297	259,315.83	207,168.54	459,812.63	50.4%
<hr/>							
3520 OTHER STUDENT ACTIVITIES							
<a href="#">13520064 54000 DESTINATION IMAG</a>	2,300	0	2,300	.00	.00	2,300.00	.0%
<a href="#">13520100 51050 SAL/CHS/ADVISORS</a>	93,190	0	93,190	59,873.00	.00	33,317.00	64.2%
<a href="#">13520128 57800 CULTURAL EXCHANG</a>	7,500	0	7,500	7,784.26	.00	-284.26	103.8%*
<a href="#">13520145 54000 SUPP/CHS/VOICE</a>	2,000	0	2,000	.00	.00	2,000.00	.0%
<a href="#">13520154 53990 MATH TEAM TRANSP</a>	2,750	0	2,750	365.00	200.00	2,185.00	20.5%
<a href="#">13520160 54000 NAT'L HONOR SOC/</a>	4,900	0	4,900	.00	.00	4,900.00	.0%
<a href="#">13520178 53910 SCIENCE CLUB/HIG</a>	2,250	0	2,250	.00	140.00	2,110.00	6.2%
<a href="#">13520194 51465 NIGHT SCHOOL HS</a>	5,000	0	5,000	1,029.42	.00	3,970.58	20.6%
<a href="#">13520200 51050 SAL/McCARTHY/ADV</a>	39,900	0	39,900	22,077.72	.00	17,822.28	55.3%
<a href="#">13520200 51310 SAL/McCARTHY/K.B</a>	1,500	0	1,500	.00	.00	1,500.00	.0%
<a href="#">13520300 51050 SAL/PARKER/ADVIS</a>	39,900	0	39,900	19,468.50	.00	20,431.50	48.8%
<a href="#">13520300 51310 SAL/PARKER/K.B.A</a>	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL OTHER STUDENT ACTIVITIES	202,690	0	202,690	110,597.90	340.00	91,752.10	54.7%
<hr/>							
3600 SCHOOL SECURITY							
<a href="#">13600100 51060 STCH SCHOOL SECU</a>	99,211	1,139	100,350	36,144.67	50,643.96	13,561.37	86.5%
<a href="#">13600100 51070 SALARIES - SECRE</a>	0	32,222	32,222	8,019.84	.00	24,202.16	24.9%
<a href="#">13600100 51310 COURT LIAISON</a>	9,000	0	9,000	.00	.00	9,000.00	.0%
<a href="#">13600200 51060 MCC PSP - SECURI</a>	40,909	0	40,909	17,970.84	23,961.12	-1,022.96	102.5%*
<a href="#">13600300 51060 PARKER - PSP - S</a>	43,231	1,082	44,313	18,990.90	25,321.20	.90	100.0%
TOTAL SCHOOL SECURITY	192,351	34,443	226,794	81,126.25	99,926.28	45,741.47	79.8%

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<b>4110 CUSTODIAL SERVICES</b>							
<a href="#">14110000 51003 ADMINISTRATOR</a>	5,440	0	5,440	.00	.00	5,440.00	.0%
<a href="#">14110000 51040 SALARIES - CUSTO</a>	478,155	0	478,155	268,499.15	.00	209,655.85	56.2%
<a href="#">14110000 51050 SALARIES - PROFE</a>	124,025	0	124,025	64,309.28	59,715.76	-.04	100.0%*
<a href="#">14110000 51070 FACILITIES - SEC</a>	12,750	0	12,750	6,643.56	6,168.96	-62.52	100.5%*
<a href="#">14110000 51110 SALARIES-CUST OT</a>	10,000	0	10,000	156.18	.00	9,843.82	1.6%
<a href="#">14110000 51310 SALARIES- CUST O</a>	15,000	0	15,000	15,072.53	.00	-72.53	100.5%*
<a href="#">14110000 53990 CONTRACTUAL SERV</a>	939,973	0	939,973	313,437.37	517,884.13	108,651.50	88.4%
<a href="#">14110000 54000 SUPPLIES</a>	262,276	0	262,276	78,359.37	75,926.43	107,990.20	58.8%
<a href="#">14110000 55960 UNIFORM ALLOWANC</a>	6,000	0	6,000	5,325.00	.00	675.00	88.8%
<a href="#">14110000 57800 OTHER CHARGES/EX</a>	1,577	0	1,577	.00	.00	1,577.00	.0%
<a href="#">14110119 54000 SUPP/CHS/PERFORM</a>	12,000	0	12,000	2,579.90	.00	9,420.10	21.5%
TOTAL CUSTODIAL SERVICES	1,867,196	0	1,867,196	754,382.34	659,695.28	453,118.38	75.7%
<b>4120 HEATING OF BUILDINGS</b>							
<a href="#">14120000 52130 FUEL</a>	7,100	0	7,100	828.84	4,771.16	1,500.00	78.9%
<a href="#">14120100 52130 FUEL/HIGH</a>	136,000	0	136,000	21,129.39	103,268.61	11,602.00	91.5%
<a href="#">14120200 52130 FUEL/MCCARTHY</a>	70,350	0	70,350	5,196.44	56,553.56	8,600.00	87.8%
<a href="#">14120300 52130 FUEL/PARKER</a>	58,350	0	58,350	4,972.72	48,327.28	5,050.00	91.3%
<a href="#">14120400 52130 FUEL / BYAM</a>	37,300	0	37,300	948.43	27,451.57	8,900.00	76.1%
<a href="#">14120500 52130 FUEL - CENTER SC</a>	30,750	0	30,750	1,795.82	24,204.18	4,750.00	84.6%
<a href="#">14120600 52130 FUEL-HARRINGTON</a>	21,200	0	21,200	1,433.36	12,866.64	6,900.00	67.5%
<a href="#">14120700 52130 FUEL-SOUTH ROW</a>	33,500	0	33,500	4,560.57	26,239.43	2,700.00	91.9%
TOTAL HEATING OF BUILDINGS	394,550	0	394,550	40,865.57	303,682.43	50,002.00	87.3%
<b>4130 UTILITY SERVICES</b>							
<a href="#">14130000 52110 ELECTRIC</a>	21,100	0	21,100	11,636.41	8,463.59	1,000.00	95.3%
<a href="#">14130000 53410 TELEPHONE/SUPT O</a>	64,900	0	64,900	31,249.86	25,750.00	7,900.14	87.8%
<a href="#">14130100 52110 ELECTRICITY/HIGH</a>	213,700	0	213,700	90,860.11	102,274.91	20,564.98	90.4%
<a href="#">14130100 52310 WATER/HIGH</a>	8,800	0	8,800	3,239.07	5,260.93	300.00	96.6%
<a href="#">14130100 53410 TELEPHONE/HIGH</a>	44,500	0	44,500	16,048.59	16,109.25	12,342.16	72.3%
<a href="#">14130200 52110 ELECTRICITY/McCA</a>	95,800	0	95,800	37,800.72	52,649.28	5,350.00	94.4%
<a href="#">14130200 53410 TELEPHONE/MCCART</a>	27,000	0	27,000	9,881.40	9,745.31	7,373.29	72.7%

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FOR 2023 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<a href="#">14130300 52110 ELECTRICITY/PARK</a>	97,500	0	97,500	31,128.15	51,521.85	14,850.00	84.8%
<a href="#">14130300 53410 TELEPHONE/PARKER</a>	27,000	0	27,000	9,989.18	9,809.52	7,201.30	73.3%
<a href="#">14130400 52110 ELECTRICITY/BYAM</a>	56,200	0	56,200	22,696.25	17,783.75	15,720.00	72.0%
<a href="#">14130400 53410 TELEPHONE/BYAM</a>	16,200	0	16,200	5,733.76	5,666.46	4,799.78	70.4%
<a href="#">14130500 52110 ELECTRIC - CENTE</a>	59,300	0	59,300	24,238.52	25,081.48	9,980.00	83.2%
<a href="#">14130500 52310 WATER CENTER SCH</a>	820	0	820	235.05	192.15	392.80	52.1%
<a href="#">14130500 53410 TELEPHONE - CENT</a>	15,100	0	15,100	5,550.27	5,527.37	4,022.36	73.4%
<a href="#">14130600 52110 ELECTRICITY/HARR</a>	52,400	0	52,400	21,835.81	19,914.19	10,650.00	79.7%
<a href="#">14130600 52310 WATER/HARRINGTON</a>	3,100	0	3,100	516.51	2,543.49	40.00	98.7%
<a href="#">14130600 53410 TELEPHONE/HARR</a>	15,100	0	15,100	5,383.35	5,373.41	4,343.24	71.2%
<a href="#">14130700 52110 ELECTRICITY/SO R</a>	45,900	0	45,900	23,614.77	20,035.23	2,250.00	95.1%
<a href="#">14130700 53410 TELEPHONE/SO ROW</a>	14,100	0	14,100	4,935.49	4,852.53	4,311.98	69.4%
TOTAL UTILITY SERVICES	878,520	0	878,520	356,573.27	388,554.70	133,392.03	84.8%
4210 MAINTENANCE OF GROUNDS							
<a href="#">14210000 59238 GENERAL MAINT</a>	45,000	58,046	103,046	49,739.64	49,698.16	3,608.20	96.5%
<a href="#">14210100 59238 GROUNDS/HIGH</a>	60,000	-40,000	20,000	4,617.50	4,435.19	10,947.31	45.3%
TOTAL MAINTENANCE OF GROUNDS	105,000	18,046	123,046	54,357.14	54,133.35	14,555.51	88.2%
5150 EMPLOYEE SEPERATION COSTS							
<a href="#">15150000 51140 RETIREMENT/SICK</a>	249,632	-67,341	182,291	5,342.50	.00	176,948.50	2.9%
TOTAL EMPLOYEE SEPERATION COSTS	249,632	-67,341	182,291	5,342.50	.00	176,948.50	2.9%
7200 CAPITAL- LAND & BUILDING							
<a href="#">17200000 57800 OTHER CHARGES/EX</a>	0	29,795	29,795	29,794.20	.00	.80	100.0%
TOTAL CAPITAL- LAND & BUILDING	0	29,795	29,795	29,794.20	.00	.80	100.0%
9300 TUITION NON-PUBLIC SCHOOLS							
<a href="#">19300076 53990 TUITIONS</a>	2,874,580	0	2,874,580	1,036,926.66	2,701,687.81	-864,034.47	130.1%*
TOTAL TUITION NON-PUBLIC SCHOOLS	2,874,580	0	2,874,580	1,036,926.66	2,701,687.81	-864,034.47	130.1%
TOTAL UNDEFINED	67,500,000	0	67,500,000	25,210,218.37	34,704,444.05	7,585,337.58	88.8%

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FOR 2023 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	67,500,000	0	67,500,000	25,210,218.37	34,704,444.05	7,585,337.58	88.8%

\*\* END OF REPORT - Generated by Joanna Johnson-Collins \*\*