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CITY OF LYNN
APPROVED BUDGET REQUESTS

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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11104	0700 001 -01-1110-0000-0000-4-0700 -	SICK TIME BUY BACK/RETIRE	.00	.00	.00	.00
11104	0701 001 -01-1110-0000-0000-4-0701 -	ANNUAL SICK BUY BACK	.00	.00	.00	.00
11104	0702 001 -01-1110-0000-0000-4-0702 -	ANNUAL PERSONAL BUY BACK	.00	.00	.00	.00
11104	0800 001 -01-1110-0000-0000-4-0800 -	LONGEVITY	.00	.00	.00	.00
11104	1000 001 -01-1110-0000-0000-4-1000 -	MAYOR'S SALARY	145,000.00	145,000.00	145,000.00	.00
11104	1100 001 -01-1110-0000-0000-4-1100 -	COUNCILORS SALARIES	.00	.00	.00	.00
11115	2100 001 -01-1111-0000-0000-5-2100 -	OUTSIDE-ENERGY UTILITIES	.00	.00	.00	.00
11115	2400 001 -01-1111-0000-0000-5-2400 -	GEN REPAIR/MAINT OUTSIDE	500.00	1,542.50	500.00	.00
11115	2700 001 -01-1111-0000-0000-5-2700 -	RENT & LEASE	1,000.00	2,000.00	1,000.00	.00
11115	2900 001 -01-1111-0000-0000-5-2900 -	OTHER-OTHER PROPERTY SVS	30,000.00	32,500.00	30,000.00	.00
11115	3000 001 -01-1111-0000-0000-5-3000 -	OUTSIDE PROF/TECH-GENERAL	70,000.00	75,544.44	70,000.00	.00
11115	3003 001 -01-1111-0000-0000-5-3003 -	LEGAL SERVICES	.00	.00	.00	.00
11115	3300 001 -01-1111-0000-0000-5-3300 -	OUTSIDE-PUPIL TRANSPORT.	.00	.00	.00	.00
11115	3400 001 -01-1111-0000-0000-5-3400 -	OUTSIDE-COMMUN & MEDIA	5,000.00	5,000.00	5,000.00	.00
11115	3401 001 -01-1111-0000-0000-5-3401 -	ADVERTISING	1,000.00	2,500.00	1,000.00	.00
11115	3403 001 -01-1111-0000-0000-5-3403 -	POSTAGE	.00	.00	.00	.00



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CITY OF LYNN
APPROVED BUDGET REQUESTS

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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11115	4102 001 -01-1111-0000-0000-5-4102	GASOLINE -	.00	2,000.00	.00	.00
11115	4200 001 -01-1111-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	3,640.00	6,000.00	3,640.00	.00
11115	4900 001 -01-1111-0000-0000-5-4900	FOOD & FOOD SERVICE SUPP -	5,000.00	7,314.05	5,000.00	.00
11115	5800 001 -01-1111-0000-0000-5-5800	OTHER EXPENDABLE SUPPLIES -	1,000.00	1,200.00	1,000.00	.00
11115	7100 001 -01-1111-0000-0000-5-7100	IN-STATE TRAVEL -	.00	.00	.00	.00
11115	7102 001 -01-1111-0000-0000-5-7102	AUTO ALLOWANCE -	.00	.00	.00	.00
11115	7200 001 -01-1111-0000-0000-5-7200	OUT-OF-STATE TRAVEL -	.00	.00	.00	.00
11115	7300 001 -01-1111-0000-0000-5-7300	DUES/SUBSCRIP/MEMBERSHIPS -	15,000.00	15,000.00	15,000.00	.00
11115	7800 001 -01-1111-0000-0000-5-7800	OTHERWISE UNCLASSIFIED -	19,000.00	25,000.00	19,000.00	.00
11115	7808 001 -01-1111-0000-0000-5-7808	WOMEN VETERAN MEMORIAL -	.00	.00	.00	.00
11115	7812 001 -01-1111-0000-0000-5-7812	INAUGURATION EXPESENES -	10,000.00	6,000.00	10,000.00	.00
11115	7821 001 -01-1111-0000-0000-5-7821	FOURTH OF JULY EXPENSE -	.00	.00	.00	.00
11115	7901 001 -01-1111-0000-0000-5-7901	COMMISSION EXPENSES -	1,000.00	1,000.00	1,000.00	.00
11115	7903 001 -01-1111-0000-0000-5-7903	SUMMER YOUTH GRANT -	.00	.00	.00	.00
11115	8406 001 -01-1111-0000-0000-5-8406	FENCE HOOD SCHOOL -	.00	.00	.00	.00
11115	8799 001 -01-1111-0000-0000-5-8799	MISC REPLACEMENT EQUIP -	.00	.00	.00	.00



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CITY OF LYNN
APPROVED BUDGET REQUESTS

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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11115	9510 001 -01-1111-0000-0000-5-9510 -	TRANSFER ACCOUNTS	.00	.00	.00	.00
11124	0701 001 -01-1112-0000-0000-4-0701 -	ANNUAL SICK BUY BACK	.00	.00	.00	.00
11124	0702 001 -01-1112-0000-0000-4-0702 -	ANNUAL PERSONAL BUY BACK	.00	.00	.00	.00
11124	0800 001 -01-1112-0000-0000-4-0800 -	LONGEVITY	10,832.00	12,338.00	10,832.00	.00
11124	0900 001 -01-1112-0000-0000-4-0900 -	OVERTIME	2,800.00	2,800.00	2,800.00	.00
11124	1000 001 -01-1112-0000-0000-4-1000 -	PAYROLL SALARIES	115,563.00	107,810.00	115,563.00	.00
11124	1000A 001 -01-1112-0000-0000-4-1000A -	CLERK HUMAN RIGHTS COMMISSIO	8,400.00	8,400.00	8,400.00	.00
11124	1100 001 -01-1112-0000-0000-4-1100 -	COUNCILLORS SALARIES	277,000.00	277,000.00	277,000.00	.00
11124	1113 001 -01-1112-0000-0000-4-1113 -	CAR ALLOWANCE - STIPENDS	3,900.00	3,900.00	3,900.00	.00
11125	2400 001 -01-1112-0000-0000-5-2400 -	GEN REPAIR/MAINT OUTSIDE	.00	.00	.00	.00
11125	2700 001 -01-1112-0000-0000-5-2700 -	RENT & LEASE	.00	.00	.00	.00
11125	2901 001 -01-1112-0000-0000-5-2901 -	CUSTODIAL SERVICES	.00	.00	.00	.00
11125	2908 001 -01-1112-0000-0000-5-2908 -	CITY ELECTRICIAN SERVICES	.00	.00	.00	.00
11125	3000 001 -01-1112-0000-0000-5-3000 -	OUTSIDE PROF/TECH-GENERAL	.00	.00	.00	.00
11125	3102 001 -01-1112-0000-0000-5-3102 -	EMPLOYEE PHYSICALS	.00	.00	.00	.00
11125	3400 001 -01-1112-0000-0000-5-3400 -	OUTSIDE-COMMUN & MEDIA	100.00	1,100.00	100.00	.00



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CITY OF LYNN
APPROVED BUDGET REQUESTS

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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11125	3401 001 -01-1112-0000-0000-5-3401	ADVERTISING -	.00	.00	.00	.00
11125	3403 001 -01-1112-0000-0000-5-3403	POSTAGE -	.00	.00	.00	.00
11125	3406 001 -01-1112-0000-0000-5-3406	PAGERS/BEEPERS -	.00	.00	.00	.00
11125	4200 001 -01-1112-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	1,400.00	5,157.65	1,400.00	.00
11125	4204 001 -01-1112-0000-0000-5-4204	PRINTING SERVICES -	2,000.00	4,000.00	2,000.00	.00
11125	4216 001 -01-1112-0000-0000-5-4216	COMPUTER SUPPLIES/MAT'L -	2,000.00	2,000.00	2,000.00	.00
11125	5800 001 -01-1112-0000-0000-5-5800	OTHER EXPENDABLE SUPPLIES -	.00	.00	.00	.00
11125	6900 001 -01-1112-0000-0000-5-6900	INTERGOVERNMENTAL -	.00	.00	.00	.00
11125	7100 001 -01-1112-0000-0000-5-7100	IN-STATE TRAVEL -	.00	.00	.00	.00
11125	7102 001 -01-1112-0000-0000-5-7102	AUTO ALLOWANCE -	.00	.00	.00	.00
11125	7200 001 -01-1112-0000-0000-5-7200	OUT-OF-STATE TRAVEL -	.00	.00	.00	.00
11125	7800 001 -01-1112-0000-0000-5-7800	OTHERWISE UNCLASSIFIED -	10,000.00	10,000.00	10,000.00	.00
11125	7803 001 -01-1112-0000-0000-5-7803	COUNCILORS EXPENSE -	.00	.00	.00	.00
11125	7821 001 -01-1112-0000-0000-5-7821	FOURTH OF JULY EXPENSE -	.00	.00	.00	.00
11125	8504 001 -01-1112-0000-0000-5-8504	EQUIPMENT LEASES -	6,708.00	9,777.00	6,708.00	.00
11134	1000 001 -01-1113-0000-0000-4-1000	PAYROLL SALARIES -	3,000.00	3,000.00	3,000.00	.00



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CITY OF LYNN
APPROVED BUDGET REQUESTS

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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11134	1113 001 -01-1113-0000-0000-4-1113	CAR ALLOWANCE - STIPENDS -	3,900.00	8,700.00	3,900.00	.00
11135	7102 001 -01-1113-0000-0000-5-7102	AUTO ALLOWANCE -	.00	.00	.00	.00
11224	0700 001 -01-1122-0000-0000-4-0700	SICK TIME BUY BACK/RETIRE -	.00	.00	.00	.00
11224	0701 001 -01-1122-0000-0000-4-0701	ANNUAL SICK BUY BACK -	.00	.00	.00	.00
11224	0702 001 -01-1122-0000-0000-4-0702	ANNUAL PERSONAL BUY BACK -	.00	.00	.00	.00
11224	0800 001 -01-1122-0000-0000-4-0800	LONGEVITY -	.00	3,500.00	.00	.00
11224	0900 001 -01-1122-0000-0000-4-0900	OVERTIME -	.00	.00	.00	.00
11224	1000 001 -01-1122-0000-0000-4-1000	PAYROLL SALARIES -	241,000.00	230,000.00	241,000.00	.00
11224	1100 001 -01-1122-0000-0000-4-1100	SALARIES -	.00	.00	.00	.00
11224	1101 001 -01-1122-0000-0000-4-1101	PROJECT COORDINATOR-H.S. -	.00	.00	.00	.00
11304	0700 001 -01-1130-0000-0000-4-0700	SICK TIME BUY BACK/RETIRE -	.00	.00	.00	.00
11304	0701 001 -01-1130-0000-0000-4-0701	ANNUAL SICK BUY BACK -	.00	.00	.00	.00
11304	0702 001 -01-1130-0000-0000-4-0702	ANNUAL PERSONAL BUY BACK -	.00	.00	.00	.00
11304	0800 001 -01-1130-0000-0000-4-0800	LONGEVITY -	27,839.00	25,668.00	27,839.00	.00
11304	0900 001 -01-1130-0000-0000-4-0900	OVERTIME -	.00	.00	.00	.00
11304	1000 001 -01-1130-0000-0000-4-1000	PAYROLL SALARIES -	303,896.00	283,504.00	303,896.00	.00



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APPROVED BUDGET REQUESTS

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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11304	1003 001 -01-1130-0000-0000-4-1003 -	CITY COMPTRROLLER	.00	.00	.00	.00
11304	1113 001 -01-1130-0000-0000-4-1113 -	CAR ALLOWANCE - STIPENDS	7,800.00	7,800.00	7,800.00	.00
11305	1902 001 -01-1130-0000-0000-5-1902 -	IN SERVICE TRAINING	.00	.00	.00	.00
11305	1904 001 -01-1130-0000-0000-5-1904 -	TUITION REIMBURSEMENT	.00	.00	.00	.00
11305	1905 001 -01-1130-0000-0000-5-1905 -	UNIFORM ALLOWANCE	.00	.00	.00	.00
11305	2400 001 -01-1130-0000-0000-5-2400 -	GEN REPAIR/MAINT OUTSIDE	.00	.00	.00	.00
11305	2407 001 -01-1130-0000-0000-5-2407 -	OFFICE EQUIP R&M	.00	.00	.00	.00
11305	2901 001 -01-1130-0000-0000-5-2901 -	CUSTODIAL SERVICES	.00	.00	.00	.00
11305	3000 001 -01-1130-0000-0000-5-3000 -	OUTSIDE PROF/TECH-GENERAL	.00	.00	.00	.00
11305	3006 001 -01-1130-0000-0000-5-3006 -	FINANCIAL SERV PROF/TECH	103,000.00	105,750.00	103,000.00	.00
11305	3020 001 -01-1130-0000-0000-5-3020 -	APPRAISAL SERVICES	.00	.00	.00	.00
11305	3102 001 -01-1130-0000-0000-5-3102 -	EMPLOYEE PHYSICALS	.00	.00	.00	.00
11305	3400 001 -01-1130-0000-0000-5-3400 -	OUTSIDE-COMMUN & MEDIA	.00	.00	.00	.00
11305	3401 001 -01-1130-0000-0000-5-3401 -	ADVERTISING	.00	.00	.00	.00
11305	3403 001 -01-1130-0000-0000-5-3403 -	POSTAGE	.00	.00	.00	.00
11305	3410 001 -01-1130-0000-0000-5-3410 -	CELL PHONE	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11305	3499 001 -01-1130-0000-0000-5-3499 -	MISC OUTSD COMMUN/MEDIA	.00	.00	.00	.00
11305	4200 001 -01-1130-0000-0000-5-4200 -	GENERAL OFFICE SUPPLIES	700.00	1,603.50	700.00	.00
11305	4201 001 -01-1130-0000-0000-5-4201 -	PRINTER SUPPLIES	.00	.00	.00	.00
11305	4204 001 -01-1130-0000-0000-5-4204 -	PRINTING SERVICES	.00	.00	.00	.00
11305	4309 001 -01-1130-0000-0000-5-4309 -	SHADES/BLINDS R&M SUPPLY	.00	.00	.00	.00
11305	7100 001 -01-1130-0000-0000-5-7100 -	IN-STATE TRAVEL	.00	.00	.00	.00
11305	7102 001 -01-1130-0000-0000-5-7102 -	AUTO ALLOWANCE	.00	.00	.00	.00
11305	7199 001 -01-1130-0000-0000-5-7199 -	MISC IN STATE TRAVEL	.00	.00	.00	.00
11305	7200 001 -01-1130-0000-0000-5-7200 -	OUT-OF-STATE TRAVEL	.00	.00	.00	.00
11305	7202 001 -01-1130-0000-0000-5-7202 -	HOTEL REIMB. OUT STATE	.00	.00	.00	.00
11305	7299 001 -01-1130-0000-0000-5-7299 -	MISC OUT OF STATE TRAVEL	.00	.00	.00	.00
11305	7300 001 -01-1130-0000-0000-5-7300 -	DUES/SUBSCRIP/MEMBERSHIPS	60.00	100.00	60.00	.00
11305	7301 001 -01-1130-0000-0000-5-7301 -	ORG CONFERENCE	.00	.00	.00	.00
11305	7302 001 -01-1130-0000-0000-5-7302 -	ORG DUES	135.00	150.00	135.00	.00
11305	7303 001 -01-1130-0000-0000-5-7303 -	ORG MEMBERSHIP	.00	.00	.00	.00
11305	7400 001 -01-1130-0000-0000-5-7400 -	INSURANCE PREMIUMS	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11305	8516 001 -01-1130-0000-0000-5-8516 -	COMPUTER EQUIPMENT	.00	.00	.00	.00
11305	8708 001 -01-1130-0000-0000-5-8708 -	OFFICE FURNITURE	.00	.00	.00	.00
11305	8804 001 -01-1130-0000-0000-5-8804 -	OFFICE RENOVATIONS/IMPROVEMENT	.00	.00	.00	.00
11404	0700 001 -01-1140-0000-0000-4-0700 -	SICK TIME BUY BACK/RETIRE	.00	.00	.00	.00
11404	0701 001 -01-1140-0000-0000-4-0701 -	ANNUAL SICK BUY BACK	.00	.00	.00	.00
11404	0702 001 -01-1140-0000-0000-4-0702 -	ANNUAL PERSONAL BUY BACK	.00	.00	.00	.00
11404	0800 001 -01-1140-0000-0000-4-0800 -	LONGEVITY	24,966.00	24,935.00	24,966.00	.00
11404	0900 001 -01-1140-0000-0000-4-0900 -	OVERTIME	3,000.00	3,000.00	3,000.00	.00
11404	1000 001 -01-1140-0000-0000-4-1000 -	PAYROLL SALARIES	320,628.00	298,280.00	320,628.00	.00
11404	1113 001 -01-1140-0000-0000-4-1113 -	CAR ALLOWANCE - STIPENDS	3,900.00	3,900.00	3,900.00	.00
11405	2400 001 -01-1140-0000-0000-5-2400 -	GEN REPAIR/MAINT OUTSIDE	.00	.00	.00	.00
11405	2901 001 -01-1140-0000-0000-5-2901 -	CUSTODIAL SERVICES	.00	.00	.00	.00
11405	3000 001 -01-1140-0000-0000-5-3000 -	OUTSIDE PROF/TECH-GENERAL	177,621.00	276,581.18	177,621.00	.00
11405	3006 001 -01-1140-0000-0000-5-3006 -	FINANCIAL SERV PROF/TECH	2,200.00	2,700.00	2,200.00	.00
11405	3400 001 -01-1140-0000-0000-5-3400 -	OUTSIDE-COMMUN & MEDIA	400.00	400.00	400.00	.00
11405	3403 001 -01-1140-0000-0000-5-3403 -	POSTAGE	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11405	4200 001 -01-1140-0000-0000-5-4200 -	GENERAL OFFICE SUPPLIES	2,030.00	4,258.77	2,030.00	.00
11405	5645 001 -01-1140-0000-0000-5-5645 -	AMTS CERTIFIED FOR TT PURPOSES	50,000.00	57,522.40	50,000.00	.00
11405	6902 001 -01-1140-0000-0000-5-6902 -	IRS PENALTIES/FINES	.00	.00	.00	.00
11405	6910 001 -01-1140-0000-0000-5-6910 -	COMM MASS DIV HEALTH CARE FIN	.00	.00	.00	.00
11405	6911 001 -01-1140-0000-0000-5-6911 -	FINAL PAYMENTS NURSING HOMES	.00	.00	.00	.00
11405	7102 001 -01-1140-0000-0000-5-7102 -	AUTO ALLOWANCE	.00	.00	.00	.00
11405	7301 001 -01-1140-0000-0000-5-7301 -	ORG CONFERENCE	350.00	350.00	350.00	.00
11405	7302 001 -01-1140-0000-0000-5-7302 -	ORG DUES	175.00	175.00	175.00	.00
11405	7400 001 -01-1140-0000-0000-5-7400 -	INSURANCE PREMIUMS	.00	.00	.00	.00
11405	7800 001 -01-1140-0000-0000-5-7800 -	OTHERWISE UNCLASSIFIED	.00	.00	.00	.00
11405	8516 001 -01-1140-0000-0000-5-8516 -	COMPUTER EQUIPMENT	.00	.00	.00	.00
11405	8708 001 -01-1140-0000-0000-5-8708 -	OFFICE FURNITURE	.00	.00	.00	.00
11454	0700 001 -01-1145-0000-0000-4-0700 -	SICK TIME BUY BACK/RETIRE	.00	.00	.00	.00
11454	0701 001 -01-1145-0000-0000-4-0701 -	ANNUAL SICK BUY BACK	.00	.00	.00	.00
11454	0702 001 -01-1145-0000-0000-4-0702 -	ANNUAL PERSONAL BUY BACK	.00	.00	.00	.00
11454	0800 001 -01-1145-0000-0000-4-0800 -	LONGEVITY	28,688.00	30,718.00	28,688.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11454	0900 001 -01-1145-0000-0000-4-0900	OVERTIME -	.00	.00	.00	.00
11454	1000 001 -01-1145-0000-0000-4-1000	PAYROLL SALARIES -	294,274.00	284,150.00	294,274.00	.00
11454	1113 001 -01-1145-0000-0000-4-1113	CAR ALLOWANCE - STIPENDS -	7,800.00	7,800.00	7,800.00	.00
11455	2400 001 -01-1145-0000-0000-5-2400	GEN REPAIR/MAINT OUTSIDE -	.00	.00	.00	.00
11455	2407 001 -01-1145-0000-0000-5-2407	OFFICE EQUIP R&M -	.00	.00	.00	.00
11455	2901 001 -01-1145-0000-0000-5-2901	CUSTODIAL SERVICES -	.00	.00	.00	.00
11455	3000 001 -01-1145-0000-0000-5-3000	OUTSIDE PROF/TECH-GENERAL -	.00	.00	.00	.00
11455	3102 001 -01-1145-0000-0000-5-3102	EMPLOYEE PHYSICALS -	.00	.00	.00	.00
11455	3401 001 -01-1145-0000-0000-5-3401	ADVERTISING -	2,000.00	2,049.60	2,000.00	.00
11455	3403 001 -01-1145-0000-0000-5-3403	POSTAGE -	.00	.00	.00	.00
11455	3407 001 -01-1145-0000-0000-5-3407	LOCK BOX -	1,500.00	1,500.04	1,500.00	.00
11455	3801 001 -01-1145-0000-0000-5-3801	BINDING -	.00	.00	.00	.00
11455	4200 001 -01-1145-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	2,100.00	3,020.64	2,100.00	.00
11455	4204 001 -01-1145-0000-0000-5-4204	PRINTING SERVICES -	.00	.00	.00	.00
11455	6900 001 -01-1145-0000-0000-5-6900	INTERGOVERNMENTAL -	12,000.00	12,243.00	12,000.00	.00
11455	7100 001 -01-1145-0000-0000-5-7100	IN-STATE TRAVEL -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11455	7102 001 -01-1145-0000-0000-5-7102	AUTO ALLOWANCE -	.00	.00	.00	.00
11455	7300 001 -01-1145-0000-0000-5-7300	DUES/SUBSCRIP/MEMBERSHIPS -	140.00	140.00	140.00	.00
11455	7400 001 -01-1145-0000-0000-5-7400	INSURANCE PREMIUMS -	.00	.00	.00	.00
11455	8700 001 -01-1145-0000-0000-5-8700	REPLACEMENT EQUIPMENT -	.00	.00	.00	.00
11504	0700 001 -01-1150-0000-0000-4-0700	SICK TIME BUY BACK/RETIRE -	.00	.00	.00	.00
11504	0701 001 -01-1150-0000-0000-4-0701	ANNUAL SICK BUY BACK -	.00	.00	.00	.00
11504	0702 001 -01-1150-0000-0000-4-0702	ANNUAL PERSONAL BUY BACK -	.00	.00	.00	.00
11504	0800 001 -01-1150-0000-0000-4-0800	LONGEVITY -	46,485.00	48,680.00	46,485.00	.00
11504	0900 001 -01-1150-0000-0000-4-0900	OVERTIME -	.00	.00	.00	.00
11504	1000 001 -01-1150-0000-0000-4-1000	PAYROLL SALARIES -	578,885.00	557,160.00	578,885.00	.00
11504	1113 001 -01-1150-0000-0000-4-1113	CAR ALLOWANCE - STIPENDS -	19,500.00	15,600.00	19,500.00	.00
11505	1900 001 -01-1150-0000-0000-5-1900	OTHER PERSONAL SERVICES -	.00	.00	.00	.00
11505	2900 001 -01-1150-0000-0000-5-2900	OTHER-OTHER PROPERTY SVS -	.00	.00	.00	.00
11505	2901 001 -01-1150-0000-0000-5-2901	CUSTODIAL SERVICES -	.00	.00	.00	.00
11505	3000 001 -01-1150-0000-0000-5-3000	OUTSIDE PROF/TECH-GENERAL -	96,000.00	548,961.25	96,000.00	.00
11505	3003 001 -01-1150-0000-0000-5-3003	LEGAL SERVICES -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11505	3400 001 -01-1150-0000-0000-5-3400	ADVERTISING -	.00	.00	.00	.00
11505	3403 001 -01-1150-0000-0000-5-3403	POSTAGE -	.00	.00	.00	.00
11505	3406 001 -01-1150-0000-0000-5-3406	PAGERS/BEEPERS -	1,600.00	1,614.03	1,600.00	.00
11505	3800 001 -01-1150-0000-0000-5-3800	OUTSIDE-OTHER PURCH SERV. -	.00	.00	.00	.00
11505	3801 001 -01-1150-0000-0000-5-3801	BINDING -	.00	2,500.00	.00	.00
11505	4200 001 -01-1150-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	2,940.00	5,538.15	2,940.00	.00
11505	4800 001 -01-1150-0000-0000-5-4800	VEHICULAR SUPPLIES -	.00	.00	.00	.00
11505	6900 001 -01-1150-0000-0000-5-6900	OTHER INTERGOVERNMENTAL -	300.00	300.00	300.00	.00
11505	7102 001 -01-1150-0000-0000-5-7102	AUTO ALLOWANCE -	.00	.00	.00	.00
11505	7300 001 -01-1150-0000-0000-5-7300	DUES/SUBSCRIP/MEMBERSHIPS -	6,000.00	5,498.58	6,000.00	.00
11505	8516 001 -01-1150-0000-0000-5-8516	COMPUTER EQUIPMENT -	.00	.00	.00	.00
11505	8804 001 -01-1150-0000-0000-5-8804	OFFICE RENOVATIONS/IMPROVEMENT -	.00	.00	.00	.00
11604	0700 001 -01-1160-0000-0000-4-0700	SICK LEAVE BUY BACK -	.00	.00	.00	.00
11604	0701 001 -01-1160-0000-0000-4-0701	ANNUAL SICK BUY BACK -	.00	.00	.00	.00
11604	0702 001 -01-1160-0000-0000-4-0702	ANNUAL PERSONAL BUY BACK -	.00	.00	.00	.00
11604	0800 001 -01-1160-0000-0000-4-0800	LONGEVITY -	34,037.00	44,186.00	34,037.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11604	0900 001 -01-1160-0000-0000-4-0900	OVERTIME -	500.00	4,000.00	500.00	.00
11604	1000 001 -01-1160-0000-0000-4-1000	PAYROLL SALARIES -	481,494.00	462,860.00	481,494.00	.00
11604	1113 001 -01-1160-0000-0000-4-1113	CAR ALLOWANCE - STIPENDS -	3,900.00	3,900.00	3,900.00	.00
11604	1113Z 001 -01-1160-0000-0000-4-1113Z	OTHER STIPENDS -	300.00	.00	300.00	.00
11605	2407 001 -01-1160-0000-0000-5-2407	OFFICE EQUIP R&M -	300.00	330.15	300.00	.00
11605	2700 001 -01-1160-0000-0000-5-2700	RENT & LEASE -	2,500.00	2,500.00	2,500.00	.00
11605	2706 001 -01-1160-0000-0000-5-2706	VEHICULAR RENTAL/LEASE -	1,300.00	1,300.00	1,300.00	.00
11605	2901 001 -01-1160-0000-0000-5-2901	CUSTODIAL SERVICES -	.00	.00	.00	.00
11605	2908 001 -01-1160-0000-0000-5-2908	CITY ELECTRICIAN SERVICES -	.00	.00	.00	.00
11605	3000 001 -01-1160-0000-0000-5-3000	OUTSIDE PROF/TECH-GENERAL -	5,000.00	5,261.35	5,000.00	.00
11605	3003 001 -01-1160-0000-0000-5-3003	LEGAL SERVICES -	.00	.00	.00	.00
11605	3102 001 -01-1160-0000-0000-5-3102	EMPLOYEE PHYSICALS -	.00	.00	.00	.00
11605	3401 001 -01-1160-0000-0000-5-3401	ADVERTISING -	20,000.00	12,037.67	20,000.00	.00
11605	3403 001 -01-1160-0000-0000-5-3403	POSTAGE -	.00	.00	.00	.00
11605	3405 001 -01-1160-0000-0000-5-3405	TRANSP./RADIOS/TELEPHONE -	.00	.00	.00	.00
11605	3410 001 -01-1160-0000-0000-5-3410	NEXTEL/CELL PHONE -	1,050.00	1,050.00	1,050.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11605	3801	BINDING	.00	900.00	.00	.00
	001 -01-1160-0000-0000-5-3801	-				
11605	3802	CENSUS	15,000.00	15,000.00	15,000.00	.00
	001 -01-1160-0000-0000-5-3802	-				
11605	4200	GENERAL OFFICE SUPPLIES	3,500.00	5,680.37	3,500.00	.00
	001 -01-1160-0000-0000-5-4200	-				
11605	4202	COPY PAPER/SUPPLIES	.00	.00	.00	.00
	001 -01-1160-0000-0000-5-4202	-				
11605	4204	PRINTING SERVICES	1,000.00	1,000.00	1,000.00	.00
	001 -01-1160-0000-0000-5-4204	-				
11605	4205	DOG LICENSES-EXPENSE	895.00	1,195.00	895.00	.00
	001 -01-1160-0000-0000-5-4205	-				
11605	4206	TAXI OPERATOR BADGES	750.00	750.00	750.00	.00
	001 -01-1160-0000-0000-5-4206	-				
11605	4280	PRINTED BALLOTS	15,000.00	15,000.00	15,000.00	.00
	001 -01-1160-0000-0000-5-4280	-				
11605	4299	MISC OFFICE SUPPLIES	.00	.00	.00	.00
	001 -01-1160-0000-0000-5-4299	-				
11605	6900	INTERGOVERNMENTAL	.00	.00	.00	.00
	001 -01-1160-0000-0000-5-6900	-				
11605	7102	AUTO ALLOWANCE	.00	.00	.00	.00
	001 -01-1160-0000-0000-5-7102	-				
11605	7199	MISC IN STATE TRAVEL	.00	.00	.00	.00
	001 -01-1160-0000-0000-5-7199	-				
11605	7300	DUES/SUBSCRIP/MEMBERSHIPS	125.00	125.00	125.00	.00
	001 -01-1160-0000-0000-5-7300	-				
11605	7302	ORG DUES	.00	.00	.00	.00
	001 -01-1160-0000-0000-5-7302	-				
11605	7399	MISC SUBSCRIB/MEMBERSHIPS	.00	.00	.00	.00
	001 -01-1160-0000-0000-5-7399	-				
11605	7800	OTHERWISE UNCLASSIFIED	.00	.00	.00	.00
	001 -01-1160-0000-0000-5-7800	-				



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11605	7801	AGENCY FUNDS	.00	.00	.00	.00
	001 -01-1160-0000-0000-5-7801	-				
11605	7901	CHARTER COMMISSION EXPENS	.00	.00	.00	.00
	001 -01-1160-0000-0000-5-7901	-				
11605	8504	EQUIPMENT LEASES	197,500.00	.00	197,500.00	.00
	001 -01-1160-0000-0000-5-8504	-				
11605	8708	FURNITURE & EQUIPMENT	.00	.00	.00	.00
	001 -01-1160-0000-0000-5-8708	-				
11605	8799	MISC REPLACEMENT EQUIP	.00	.00	.00	.00
	001 -01-1160-0000-0000-5-8799	-				
11614	0900	OVERTIME	.00	.00	.00	.00
	001 -01-1161-0000-0000-4-0900	-				
11614	1000	PAYROLL SALARIES	23,501.00	23,501.00	23,501.00	.00
	001 -01-1161-0000-0000-4-1000	-				
11614	1113	CAR ALLOWANCE - STIPENDS	8,100.00	8,100.00	8,100.00	.00
	001 -01-1161-0000-0000-4-1113	-				
11615	3401	ADVERTISING	1,200.00	1,268.46	1,200.00	.00
	001 -01-1161-0000-0000-5-3401	-				
11615	3403	POSTAGE	.00	.00	.00	.00
	001 -01-1161-0000-0000-5-3403	-				
11615	3499	MISC OUTSD COMMUN/MEDIA	.00	.00	.00	.00
	001 -01-1161-0000-0000-5-3499	-				
11615	4200	GENERAL OFFICE SUPPLIES	490.00	2,227.00	490.00	.00
	001 -01-1161-0000-0000-5-4200	-				
11615	4204	PRINTING SERVICES	.00	750.00	.00	.00
	001 -01-1161-0000-0000-5-4204	-				
11615	7100	IN-STATE TRAVEL	.00	.00	.00	.00
	001 -01-1161-0000-0000-5-7100	-				
11615	7102	AUTO ALLOWANCE	.00	.00	.00	.00
	001 -01-1161-0000-0000-5-7102	-				
11624	0700	SICK TIME BUY BACK/RETIRE	.00	.00	.00	.00
	001 -01-1162-0000-0000-4-0700	-				



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11624	0701 001 -01-1162-0000-0000-4-0701	ANNUAL SICK BUY BACK -	.00	.00	.00	.00
11624	0800 001 -01-1162-0000-0000-4-0800	LONGEVITY -	.00	.00	.00	.00
11624	0900 001 -01-1162-0000-0000-4-0900	OVERTIME -	.00	.00	.00	.00
11624	1000 001 -01-1162-0000-0000-4-1000	PAYROLL SALARIES -	.00	.00	.00	.00
11625	1902 001 -01-1162-0000-0000-5-1902	IN SERVICE TRAINING -	.00	.00	.00	.00
11625	2407 001 -01-1162-0000-0000-5-2407	OFFICE EQUIP R&M -	.00	.00	.00	.00
11625	2700 001 -01-1162-0000-0000-5-2700	RENT & LEASE -	.00	.00	.00	.00
11625	2706 001 -01-1162-0000-0000-5-2706	VEHICULAR RENTAL/LEASE -	.00	.00	.00	.00
11625	2900 001 -01-1162-0000-0000-5-2900	OTHER-OTHER PROPERTY SVS -	.00	.00	.00	.00
11625	2901 001 -01-1162-0000-0000-5-2901	CUSTODIAL SERVICES -	.00	.00	.00	.00
11625	2902 001 -01-1162-0000-0000-5-2902	OUTSIDE R & M SERVICE -	.00	.00	.00	.00
11625	3000 001 -01-1162-0000-0000-5-3000	OUTSIDE PROF/TECH-GENERAL -	.00	.00	.00	.00
11625	3007 001 -01-1162-0000-0000-5-3007	PUBLIC SAFETY PROF/TECH -	.00	.00	.00	.00
11625	3400 001 -01-1162-0000-0000-5-3400	OUTSIDE-COMMUN & MEDIA -	.00	.00	.00	.00
11625	3401 001 -01-1162-0000-0000-5-3401	ADVERTISING -	.00	.00	.00	.00
11625	3403 001 -01-1162-0000-0000-5-3403	POSTAGE -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11625	3404 001 -01-1162-0000-0000-5-3404	TELEPHONE - LOCAL -	.00	.00	.00	.00
11625	3406 001 -01-1162-0000-0000-5-3406	paggers/beepers -	.00	.00	.00	.00
11625	3800 001 -01-1162-0000-0000-5-3800	OUTSIDE-OTHER PURCH SERV. -	.00	.00	.00	.00
11625	3801 001 -01-1162-0000-0000-5-3801	BINDING -	.00	.00	.00	.00
11625	3802 001 -01-1162-0000-0000-5-3802	CENSUS MARKERS -	.00	.00	.00	.00
11625	4200 001 -01-1162-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	.00	.00	.00	.00
11625	4204 001 -01-1162-0000-0000-5-4204	PRINTING SERVICES -	.00	.00	.00	.00
11625	4280 001 -01-1162-0000-0000-5-4280	PRINTED BALLOTS -	.00	.00	.00	.00
11625	4299 001 -01-1162-0000-0000-5-4299	MISC OFFICE SUPPLIES -	.00	.00	.00	.00
11625	4303 001 -01-1162-0000-0000-5-4303	HAND TOOLS R&M SUPPLIES -	.00	.00	.00	.00
11625	4309 001 -01-1162-0000-0000-5-4309	SHADES/BLINDS R&M SUPPLY -	.00	.00	.00	.00
11625	4312 001 -01-1162-0000-0000-5-4312	LUMBER R & M SUPPLIES -	.00	.00	.00	.00
11625	4315 001 -01-1162-0000-0000-5-4315	FLOORING & MASONRY R & M -	.00	.00	.00	.00
11625	5800 001 -01-1162-0000-0000-5-5800	OTHER EXPENDABLE SUPPLIES -	.00	.00	.00	.00
11625	5825 001 -01-1162-0000-0000-5-5825	KEYS/MASTER & OTHER ELECTION -	.00	.00	.00	.00
11625	7100 001 -01-1162-0000-0000-5-7100	IN-STATE TRAVEL -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11625	7102	AUTO ALLOWANCE	.00	.00	.00	.00
	001 -01-1162-0000-0000-5-7102	-				
11625	7300	DUES/SUBSCRIP/MEMBERSHIPS	.00	.00	.00	.00
	001 -01-1162-0000-0000-5-7300	-				
11625	7303	ORG MEMBERSHIP	.00	.00	.00	.00
	001 -01-1162-0000-0000-5-7303	-				
11625	7399	MISC SUBSCR/ MEMBERSHIPS	.00	.00	.00	.00
	001 -01-1162-0000-0000-5-7399	-				
11625	7800	OTHERWISE UNCLASSIFIED	.00	.00	.00	.00
	001 -01-1162-0000-0000-5-7800	-				
11625	8700	REPLACEMENT EQUIPMENT	.00	.00	.00	.00
	001 -01-1162-0000-0000-5-8700	-				
11625	8799	MISC REPLACEMENT EQUIP	.00	.00	.00	.00
	001 -01-1162-0000-0000-5-8799	-				
11634	0900	OVERTIME	.00	.00	.00	.00
	001 -01-1163-0000-0000-4-0900	-				
11634	1000	PAYROLL SALARIES	70,000.00	70,000.00	70,000.00	.00
	001 -01-1163-0000-0000-4-1000	-				
11704	0700	SICK TIME BUY BACK	.00	.00	.00	.00
	001 -01-1170-0000-0000-4-0700	-				
11704	0701	ANNUAL SICK BUY BACK	.00	.00	.00	.00
	001 -01-1170-0000-0000-4-0701	-				
11704	0702	ANNUAL PERSONAL BUY BACK	.00	.00	.00	.00
	001 -01-1170-0000-0000-4-0702	-				
11704	0800	LONGEVITY	28,753.00	24,989.00	28,753.00	.00
	001 -01-1170-0000-0000-4-0800	-				
11704	0900	OVERTIME	.00	.00	.00	.00
	001 -01-1170-0000-0000-4-0900	-				
11704	1000	PAYROLL SALARIES	309,979.00	325,137.00	309,979.00	.00
	001 -01-1170-0000-0000-4-1000	-				
11704	1113	CAR ALLOWANCE - STIPENDS	7,800.00	7,800.00	7,800.00	.00
	001 -01-1170-0000-0000-4-1113	-				



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11705	2400 001 -01-1170-0000-0000-5-2400 -	GEN REPAIR/MAINT OUTSIDE	1,000.00	1,000.00	1,000.00	.00
11705	2700 001 -01-1170-0000-0000-5-2700 -	RENT & LEASE	.00	.00	.00	.00
11705	2901 001 -01-1170-0000-0000-5-2901 -	CUSTODIAL SERVICES	.00	.00	.00	.00
11705	3102 001 -01-1170-0000-0000-5-3102 -	EMPLOYEE PHYSICALS	.00	.00	.00	.00
11705	3400 001 -01-1170-0000-0000-5-3400 -	OUTSIDE-COMMUN & MEDIA	200.00	200.00	200.00	.00
11705	4200 001 -01-1170-0000-0000-5-4200 -	GENERAL OFFICE SUPPLIES	2,100.00	3,034.07	2,100.00	.00
11705	7102 001 -01-1170-0000-0000-5-7102 -	AUTO ALLOWANCE	.00	.00	.00	.00
11705	7300 001 -01-1170-0000-0000-5-7300 -	DUES/SUBSCRIP/MEMBERSHIPS	750.00	750.00	750.00	.00
11705	7400 001 -01-1170-0000-0000-5-7400 -	INSURANCE PREMIUMS	.00	.00	.00	.00
11705	8504 001 -01-1170-0000-0000-5-8504 -	EQUIPMENT LEASES	27,653.00	27,744.56	27,653.00	.00
11715	4200 001 -01-1171-0000-0000-5-4200 -	GENERAL OFFICE SUPPLIES	.00	.00	.00	.00
11724	0700 001 -01-1172-0000-0000-4-0700 -	SICK LEAVE BUY BACK	.00	.00	.00	.00
11724	0701 001 -01-1172-0000-0000-4-0701 -	ANNUAL SICK BUY BACK	.00	.00	.00	.00
11724	0702 001 -01-1172-0000-0000-4-0702 -	ANNUAL PERSONAL BUY BACK	.00	.00	.00	.00
11724	0800 001 -01-1172-0000-0000-4-0800 -	LONGEVITY	10,873.00	10,143.00	10,873.00	.00
11724	0900 001 -01-1172-0000-0000-4-0900 -	OVERTIME	3,500.00	3,500.00	3,500.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11724	1000 001 -01-1172-0000-0000-4-1000	PAYROLL SALARIES -	155,747.00	145,297.00	155,747.00	.00
11724	1113 001 -01-1172-0000-0000-4-1113	CAR ALLOWANCE - STIPENDS -	3,900.00	3,900.00	3,900.00	.00
11725	2400 001 -01-1172-0000-0000-5-2400	GEN REPAIR/MAINT OUTSIDE -	.00	.00	.00	.00
11725	2600 001 -01-1172-0000-0000-5-2600	OUTSIDE SVS R&M/OTHER -	.00	.00	.00	.00
11725	2700 001 -01-1172-0000-0000-5-2700	RENT & LEASE -	975.00	975.00	975.00	.00
11725	2900 001 -01-1172-0000-0000-5-2900	OTHER-OTHER PROPERTY SVS -	.00	.00	.00	.00
11725	2901 001 -01-1172-0000-0000-5-2901	CUSTODIAL SERVICES -	.00	.00	.00	.00
11725	3000 001 -01-1172-0000-0000-5-3000	OUTSIDE PROF/TECH-GENERAL -	683,779.00	697,815.32	683,779.00	.00
11725	3004 001 -01-1172-0000-0000-5-3004	ED. SERV. PROF/TECH -	.00	.00	.00	.00
11725	3102 001 -01-1172-0000-0000-5-3102	EMPLOYEE PHYSICALS -	.00	.00	.00	.00
11725	3400 001 -01-1172-0000-0000-5-3400	OUTSIDE-COMMUN & MEDIA -	1,000.00	1,039.50	1,000.00	.00
11725	3401 001 -01-1172-0000-0000-5-3401	ADVERTISING -	.00	.00	.00	.00
11725	3403 001 -01-1172-0000-0000-5-3403	POSTAGE -	101,671.00	101,704.11	101,671.00	.00
11725	3411 001 -01-1172-0000-0000-5-3411	COMPUTER SOFTWARE -	.00	.00	.00	.00
11725	4200 001 -01-1172-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	1,050.00	1,706.09	1,050.00	.00
11725	4201 001 -01-1172-0000-0000-5-4201	PRINTER SUPPLIES -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11725	4203 001 -01-1172-0000-0000-5-4203	COMPUTER PAPER -	.00	.00	.00	.00
11725	4216 001 -01-1172-0000-0000-5-4216	COMPUTER SUPPLIES/MAT'L -	.00	.00	.00	.00
11725	4300 001 -01-1172-0000-0000-5-4300	BUILDING R&M SUPPLIES -	.00	.00	.00	.00
11725	7102 001 -01-1172-0000-0000-5-7102	AUTO ALLOWANCE -	.00	.00	.00	.00
11725	7299 001 -01-1172-0000-0000-5-7299	MISC OUT OF STATE TRAVEL -	.00	.00	.00	.00
11725	7699 001 -01-1172-0000-0000-5-7699	MISC JUDGEMENTS -	.00	.00	.00	.00
11725	7800 001 -01-1172-0000-0000-5-7800	OTHERWISE UNCLASSIFIED -	.00	.00	.00	.00
11725	7802 001 -01-1172-0000-0000-5-7802	OVERTIME MEALS -	.00	.00	.00	.00
11725	8500 001 -01-1172-0000-0000-5-8500	ADDITIONAL EQUIPMENT -	.00	.00	.00	.00
11725	8508 001 -01-1172-0000-0000-5-8508	OFFICE FURNITURE -	.00	.00	.00	.00
11725	8516 001 -01-1172-0000-0000-5-8516	COMPUTER EQUIP/LEASE -	75,000.00	77,115.77	75,000.00	.00
11725	8710 001 -01-1172-0000-0000-5-8710	PC'S/TERMINALS -	.00	.00	.00	.00
11725	9510 001 -01-1172-0000-0000-5-9510	TRANSFER ACCOUNTS -	.00	.00	.00	.00
11755	1700 001 -01-1175-0000-0000-5-1700	EMPLOYEE BENEFITS -	150,000.00	150,000.00	150,000.00	.00
11755	1702 001 -01-1175-0000-0000-5-1702	UNEMPLOYMENT INSURANCE -	10,000.00	13,662.00	10,000.00	.00
11755	2699 001 -01-1175-0000-0000-5-2699	MISC EQUIP REPAIR & MAINT -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11755	3100 001 -01-1175-0000-0000-5-3100	OUTSIDE PROF/TECH-MEDICAL -	.00	.00	.00	.00
11755	3403 001 -01-1175-0000-0000-5-3403	POSTAGE -	.00	.00	.00	.00
11755	4200 001 -01-1175-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	.00	.00	.00	.00
11755	8508 001 -01-1175-0000-0000-5-8508	OFFICE FURNITURE -	.00	.00	.00	.00
11755	8799 001 -01-1175-0000-0000-5-8799	MISC REPLACEMENT EQUIP -	.00	.00	.00	.00
11764	1700 001 -01-1176-0000-0000-4-1700	EMPLOYEE BENEFITS -	1,560,000.00	1,700,000.00	1,560,000.00	.00
11765	2699 001 -01-1176-0000-0000-5-2699	MISC EQUIP REPAIR & MAINT -	.00	.00	.00	.00
11765	3000 001 -01-1176-0000-0000-5-3000	OUTSIDE PROF/TECH-GENERAL -	.00	.00	.00	.00
11765	3100 001 -01-1176-0000-0000-5-3100	OUTSIDE PROF/TECH-MEDICAL -	.00	.00	.00	.00
11765	3400 001 -01-1176-0000-0000-5-3400	OUTSIDE-COMMUN & MEDIA -	.00	.00	.00	.00
11765	3401 001 -01-1176-0000-0000-5-3401	ADVERTISING -	.00	.00	.00	.00
11765	3403 001 -01-1176-0000-0000-5-3403	POSTAGE -	.00	.00	.00	.00
11765	4200 001 -01-1176-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	.00	.00	.00	.00
11765	4202 001 -01-1176-0000-0000-5-4202	COPY PAPER/SUPPLIES -	.00	.00	.00	.00
11765	7100 001 -01-1176-0000-0000-5-7100	IN-STATE TRAVEL -	.00	.00	.00	.00
11765	7102 001 -01-1176-0000-0000-5-7102	AUTO ALLOWANCE -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11765	7400 001 -01-1176-0000-0000-5-7400 -	INSURANCE PREMIUMS	240,000.00	240,000.00	240,000.00	.00
11765	8708 001 -01-1176-0000-0000-5-8708 -	FURNITURE & EQUIPMENT	.00	.00	.00	.00
11904	0700 001 -01-1190-0000-0000-4-0700 -	SICK LEAVE BUY BACK	.00	.00	.00	.00
11904	0701 001 -01-1190-0000-0000-4-0701 -	ANNUAL SICK BUY BACK	.00	.00	.00	.00
11904	0702 001 -01-1190-0000-0000-4-0702 -	ANNUAL PERSONAL BUY BACK	.00	.00	.00	.00
11904	0800 001 -01-1190-0000-0000-4-0800 -	LONGEVITY	28,929.00	28,929.00	28,929.00	.00
11904	0900 001 -01-1190-0000-0000-4-0900 -	OVERTIME	.00	.00	.00	.00
11904	1000 001 -01-1190-0000-0000-4-1000 -	PAYROLL SALARIES	226,348.00	211,161.00	226,348.00	.00
11904	1113 001 -01-1190-0000-0000-4-1113 -	CAR ALLOWANCE - STIPENDS	7,800.00	7,800.00	7,800.00	.00
11905	1707 001 -01-1190-0000-0000-5-1707 -	PROJECT COPE - E.A.P.	.00	.00	.00	.00
11905	1904 001 -01-1190-0000-0000-5-1904 -	TUITION REIMBURSEMENT	4,500.00	5,300.00	4,500.00	.00
11905	3000 001 -01-1190-0000-0000-5-3000 -	OUTSIDE PROF/TECH-GENERAL	.00	.00	.00	.00
11905	3025 001 -01-1190-0000-0000-5-3025 -	COURT REPORTER SERVICES	.00	.00	.00	.00
11905	3102 001 -01-1190-0000-0000-5-3102 -	EMPLOYEE PHYSICALS	.00	.00	.00	.00
11905	3114 001 -01-1190-0000-0000-5-3114 -	PRE-EMP. PSYCH. EXAMS	.00	.00	.00	.00
11905	3400 001 -01-1190-0000-0000-5-3400 -	OUTSIDE-COMMUN & MEDIA	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11905	3403 001 -01-1190-0000-0000-5-3403	POSTAGE -	.00	.00	.00	.00
11905	3405 001 -01-1190-0000-0000-5-3405	TRANSP./RADIOS/TELEPHONE -	.00	.00	.00	.00
11905	4200 001 -01-1190-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	263.00	386.02	263.00	.00
11905	4202 001 -01-1190-0000-0000-5-4202	COPY PAPER -	.00	.00	.00	.00
11905	5811 001 -01-1190-0000-0000-5-5811	ELECTRICAL SUPPLIES -	.00	.00	.00	.00
11905	7100 001 -01-1190-0000-0000-5-7100	IN-STATE TRAVEL -	.00	.00	.00	.00
11905	7102 001 -01-1190-0000-0000-5-7102	AUTO ALLOWANCE -	.00	.00	.00	.00
11905	7300 001 -01-1190-0000-0000-5-7300	DUES/SUBSCRIP/MEMBERSHIPS -	.00	.00	.00	.00
11905	7800 001 -01-1190-0000-0000-5-7800	OTHERWISE UNCLASSIFIED -	.00	.00	.00	.00
11914	0700 001 -01-1191-0000-0000-4-0700	SICK LEAVE BUY BACK -	.00	.00	.00	.00
11914	0701 001 -01-1191-0000-0000-4-0701	ANNUAL SICK BUY BACK -	.00	.00	.00	.00
11914	0702 001 -01-1191-0000-0000-4-0702	ANNUAL PERSONAL BUY BACK -	.00	.00	.00	.00
11914	0800 001 -01-1191-0000-0000-4-0800	LONGEVITY -	50,807.00	47,532.00	50,807.00	.00
11914	0900 001 -01-1191-0000-0000-4-0900	OVERTIME -	.00	.00	.00	.00
11914	1000 001 -01-1191-0000-0000-4-1000	PAYROLL SALARIES -	538,921.00	502,334.00	538,921.00	.00
11914	1113 001 -01-1191-0000-0000-4-1113	CAR ALLOWANCE - STIPENDS -	19,500.00	19,500.00	19,500.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11915	2901 001 -01-1191-0000-0000-5-2901 -	CUSTODIAL SERVICES	.00	.00	.00	.00
11915	3000 001 -01-1191-0000-0000-5-3000 -	OUTSIDE PROF/TECH-GENERAL	.00	.00	.00	.00
11915	3003 001 -01-1191-0000-0000-5-3003 -	LEGAL SERVICES	110,138.00	156,394.19	110,138.00	.00
11915	3400 001 -01-1191-0000-0000-5-3400 -	OUTSIDE-COMMUN & MEDIA	.00	.00	.00	.00
11915	3410 001 -01-1191-0000-0000-5-3410 -	CELL PHONE	.00	.00	.00	.00
11915	4200 001 -01-1191-0000-0000-5-4200 -	GENERAL OFFICE SUPPLIES	1,750.00	2,500.00	1,750.00	.00
11915	5800 001 -01-1191-0000-0000-5-5800 -	OTHER EXPENDABLE SUPPLIES	13,500.00	13,773.42	13,500.00	.00
11915	7102 001 -01-1191-0000-0000-5-7102 -	AUTO ALLOWANCE	.00	.00	.00	.00
11915	7800 001 -01-1191-0000-0000-5-7800 -	OTHERWISE UNCLASSIFIED	.00	.03	.00	.00
11915	8101 001 -01-1191-0000-0000-5-8101 -	LAND AQUISITION	.00	.00	.00	.00
11925	7600 001 -01-1192-0000-0000-5-7600 -	JUDGMENTS & AWARDS	19,447.00	19,447.00	19,447.00	.00
11925	7601 001 -01-1192-0000-0000-5-7601 -	JUDGEMENTS AWARDS & EXECU	.00	.00	.00	.00
11925	7604 001 -01-1192-0000-0000-5-7604 -	SETTLEMENT T. THOMPSON	.00	.00	.00	.00
11925	7699 001 -01-1192-0000-0000-5-7699 -	MISC JUDGEMENTS	.00	.00	.00	.00
11934	0700 001 -01-1193-0000-0000-4-0700 -	SICK LEAVE BUY BACK	.00	.00	.00	.00
11934	0700S 001 -01-1193-0000-0000-4-0700S -	RETIREMENT BUY BACK	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11934	0701 001 -01-1193-0000-0000-4-0701	ANNUAL SICK BUY BACK -	.00	.00	.00	.00
11934	0701S 001 -01-1193-0000-0000-4-0701S	ANNUAL SICK BUY BACK -	17,000.00	17,000.00	17,000.00	.00
11934	0702 001 -01-1193-0000-0000-4-0702	ANNUAL PERSONAL BUY BACK -	.00	.00	.00	.00
11934	0702S 001 -01-1193-0000-0000-4-0702S	PERSONAL BUYBACK -	5,000.00	5,000.00	5,000.00	.00
11934	0800 001 -01-1193-0000-0000-4-0800	LONGEVITY -	95,240.00	103,766.00	95,240.00	.00
11934	0800S 001 -01-1193-0000-0000-4-0800S	SCHOOL LONGEVITY -	549,333.00	450,092.00	549,333.00	.00
11934	0900 001 -01-1193-0000-0000-4-0900	OVERTIME -	50,000.00	30,000.00	50,000.00	.00
11934	0900S 001 -01-1193-0000-0000-4-0900S	SCHOOL OVERTIME -	400,000.00	400,000.00	400,000.00	.00
11934	1000 001 -01-1193-0000-0000-4-1000	PAYROLL SALARIES -	1,604,214.00	1,682,914.00	1,604,214.00	.00
11934	1000S 001 -01-1193-0000-0000-4-1000S	SCHOOL SALARIES -	4,556,538.00	4,129,627.00	4,556,538.00	.00
11934	1101 001 -01-1193-0000-0000-4-1101	PROJ MNGR-RESOURCE SPECIALIST -	.00	.00	.00	.00
11934	1113 001 -01-1193-0000-0000-4-1113	CAR ALLOWANCE - STIPENDS -	35,100.00	31,200.00	35,100.00	.00
11934	1905 001 -01-1193-0000-0000-4-1905	UNIFORM ALLOWANCE -	.00	.00	.00	.00
11934	1905S 001 -01-1193-0000-0000-4-1905S	TOOL ALLOWANCE -	.00	.00	.00	.00
11934	1909 001 -01-1193-0000-0000-4-1909	TOOL ALLOWANCE -	.00	.00	.00	.00
11934	1909S 001 -01-1193-0000-0000-4-1909S	TOOL ALLOWANCE SCHOOLS -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11935	1196 001 -01-1193-0000-0000-5-1196	FECTEAU LEARY REPAIRS -	.00	.00	.00	.00
11935	1197 001 -01-1193-0000-0000-5-1197	MEMORIAL AUDITORIUM -	.00	.00	.00	.00
11935	1198 001 -01-1193-0000-0000-5-1198	FRASIER FIELD LIGHTING -	.00	.00	.00	.00
11935	1199 001 -01-1193-0000-0000-5-1199	CLASSICAL REPAIRS -	.00	.00	.00	.00
11935	2100 001 -01-1193-0000-0000-5-2100	OUTSIDE-ENERGY UTILITIES -	.00	.00	.00	.00
11935	2101 001 -01-1193-0000-0000-5-2101	ELECTRICITY -	500,000.00	503,715.02	500,000.00	.00
11935	2101S 001 -01-1193-0000-0000-5-2101S	ELECTRICITY SCHOOLS -	2,100,000.00	2,307,018.61	2,100,000.00	.00
11935	2102 001 -01-1193-0000-0000-5-2102	NATURAL GAS -	235,000.00	237,227.31	235,000.00	.00
11935	2102S 001 -01-1193-0000-0000-5-2102S	NATURAL GAS SCHOOLS -	1,624,915.00	1,648,370.90	1,624,915.00	.00
11935	2400 001 -01-1193-0000-0000-5-2400	GEN REPAIR/MAINT OUTSIDE -	.00	.00	.00	.00
11935	2409 001 -01-1193-0000-0000-5-2409	VEHICLES R&M -	.00	5,096.17	.00	.00
11935	2409S 001 -01-1193-0000-0000-5-2409S	MAINT/VEHICLES R&M -	15,000.00	18,011.51	15,000.00	.00
11935	2410 001 -01-1193-0000-0000-5-2410	TIRE/TUBES R&M -	.00	.00	.00	.00
11935	2411S 001 -01-1193-0000-0000-5-2411S	PLANT OP ASBESTOS -	.00	.00	.00	.00
11935	2412 001 -01-1193-0000-0000-5-2412	MAINT SERVICE CONTRACTS -	422,500.00	520,462.24	422,500.00	.00
11935	2412S 001 -01-1193-0000-0000-5-2412S	MAINT SERVICE CONTRACTS -	2,500,000.00	3,471,934.10	2,500,000.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11935	2413 001 -01-1193-0000-0000-5-2413	PLANT OP./HVAC ENERGY CON -	185,425.00	197,310.53	185,425.00	.00
11935	2413S 001 -01-1193-0000-0000-5-2413S	HVAC ENERGY CONTRACTS -	900,000.00	1,246,650.38	900,000.00	.00
11935	2414S 001 -01-1193-0000-0000-5-2414S	ELECT DEPT TRANSFERS -	.00	.00	.00	.00
11935	2415 001 -01-1193-0000-0000-5-2415	TELEPHONE REPAIR/MAINT -	.00	.00	.00	.00
11935	2516 001 -01-1193-0000-0000-5-2516	FUEL TANK REMOVAL/INSTALL -	.00	.00	.00	.00
11935	2700 001 -01-1193-0000-0000-5-2700	RENT & LEASE -	42,901.00	40,244.39	42,901.00	.00
11935	2707 001 -01-1193-0000-0000-5-2707	COMMUNICA.EQUIP RENT/LSE -	700.00	700.00	700.00	.00
11935	2716 001 -01-1193-0000-0000-5-2716	WAYNE ALARM TOWER RENTAL -	61,522.00	55,213.00	61,522.00	.00
11935	2902 001 -01-1193-0000-0000-5-2902	OUTSIDE R & M SERVICE -	500.00	500.00	500.00	.00
11935	2903 001 -01-1193-0000-0000-5-2903	OUTSIDE SECURITY SERVICE -	.00	.00	.00	.00
11935	2904S 001 -01-1193-0000-0000-5-2904S	DPW TRANSF/SNOW REMOVAL -	275,000.00	232,342.40	275,000.00	.00
11935	2905S 001 -01-1193-0000-0000-5-2905S	DUMPSTER RENTALS -	10,000.00	13,920.73	10,000.00	.00
11935	2906S 001 -01-1193-0000-0000-5-2906S	DPW TRANSF/GROUNDSKEEPING -	55,000.00	62,767.82	55,000.00	.00
11935	2908 001 -01-1193-0000-0000-5-2908	CITY ELECTRICIAN SERVICES -	.00	.00	.00	.00
11935	2999 001 -01-1193-0000-0000-5-2999	GEOTMS MAINTENANCE -	.00	.00	.00	.00
11935	2999S 001 -01-1193-0000-0000-5-2999S	SCHOOL DUE MAINTENANCE -	18,000.00	18,000.00	18,000.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11935	3000 001 -01-1193-0000-0000-5-3000	OUTSIDE PROF/TECH-GENERAL -	80,000.00	80,000.00	80,000.00	.00
11935	3000S 001 -01-1193-0000-0000-5-3000S	OUTSIDE PROF/TECH-GENERAL -	.00	.00	.00	.00
11935	3008 001 -01-1193-0000-0000-5-3008	OUTSIDE PROF/PHYSICIANS -	12,000.00	12,000.00	12,000.00	.00
11935	3015 001 -01-1193-0000-0000-5-3015	CAPITAL PLANNING STUDY -	.00	.00	.00	.00
11935	3102 001 -01-1193-0000-0000-5-3102	EMPLOYEE PHYSICALS -	.00	.00	.00	.00
11935	3200 001 -01-1193-0000-0000-5-3200	OUTSIDE-TUITION -	.00	.00	.00	.00
11935	3400 001 -01-1193-0000-0000-5-3400	OUTSIDE-COMMUN & MEDIA -	120,000.00	120,044.45	120,000.00	.00
11935	3401 001 -01-1193-0000-0000-5-3401	ADVERTISING -	8,000.00	6,277.68	8,000.00	.00
11935	3403 001 -01-1193-0000-0000-5-3403	POSTAGE -	.00	.00	.00	.00
11935	3404S 001 -01-1193-0000-0000-5-3404S	TE/MONITOR LINES -	.00	.00	.00	.00
11935	3406 001 -01-1193-0000-0000-5-3406	PAGERS/BEEPERS -	.00	.00	.00	.00
11935	3410 001 -01-1193-0000-0000-5-3410	NEXTEL -	30,000.00	30,000.00	30,000.00	.00
11935	3410S 001 -01-1193-0000-0000-5-3410S	CUSTODIAN CELL PHONES -	12,000.00	12,000.00	12,000.00	.00
11935	3800 001 -01-1193-0000-0000-5-3800	OUTSIDE-OTHER PURCH SERV. -	.00	.00	.00	.00
11935	3805 001 -01-1193-0000-0000-5-3805	RODENT CONTROL -	20,000.00	20,690.00	20,000.00	.00
11935	3809 001 -01-1193-0000-0000-5-3809	INSPECTION STICKERS -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11935	4100 001 -01-1193-0000-0000-5-4100	ENERGY & FUEL SUPPLIES -	.00	.00	.00	.00
11935	4101 001 -01-1193-0000-0000-5-4101	DIESEL FUEL -	.00	.00	.00	.00
11935	4101S 001 -01-1193-0000-0000-5-4101S	DIESEL FUEL (SCHOOL) -	.00	.00	.00	.00
11935	4102 001 -01-1193-0000-0000-5-4102	GASOLINE -	.00	9,000.00	.00	.00
11935	4102S 001 -01-1193-0000-0000-5-4102S	GASOLINE -	15,300.00	15,300.00	15,300.00	.00
11935	4103 001 -01-1193-0000-0000-5-4103	#2 HEATING OIL -	19,000.00	18,000.00	19,000.00	.00
11935	4103S 001 -01-1193-0000-0000-5-4103S	#2 HEATING OIL -	5,000.00	7,158.29	5,000.00	.00
11935	4104 001 -01-1193-0000-0000-5-4104	#4 HEATING OIL -	.00	.00	.00	.00
11935	4200 001 -01-1193-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	5,600.00	5,009.95	5,600.00	.00
11935	4201S 001 -01-1193-0000-0000-5-4201S	OFFICE SUPPLIES -	1,000.00	1,007.70	1,000.00	.00
11935	4204 001 -01-1193-0000-0000-5-4204	PRINTING SERVICES -	3,500.00	3,500.00	3,500.00	.00
11935	4300 001 -01-1193-0000-0000-5-4300	BUILDING R&M SUPPLIES -	29,672.00	21,813.68	29,672.00	.00
11935	4300S 001 -01-1193-0000-0000-5-4300S	BUILDING REPAIRS & MAINT -	200,000.00	219,127.86	200,000.00	.00
11935	4301 001 -01-1193-0000-0000-5-4301	BUILDING SUPPLIES -	.00	.00	.00	.00
11935	4304 001 -01-1193-0000-0000-5-4304	HARDWARE R&M SUPPLIES -	.00	.00	.00	.00
11935	4310S 001 -01-1193-0000-0000-5-4310S	EQUIPMENT RENTAL -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11935	4314S 001 -01-1193-0000-0000-5-4314S -	CLOCK, BELL, PA	.00	.00	.00	.00
11935	4315S 001 -01-1193-0000-0000-5-4315S -	FLOOR MASONRY R&M	.00	.00	.00	.00
11935	4399 001 -01-1193-0000-0000-5-4399 -	MISC REPR/MAINT SUPPLIES	.00	.00	.00	.00
11935	4399S 001 -01-1193-0000-0000-5-4399S -	MISC REPAIRS/MAINT SCHOOLS	250,000.00	855,662.51	250,000.00	.00
11935	4500 001 -01-1193-0000-0000-5-4500 -	CUSTD & HSEKPPNG SUPPLIES	.00	.00	.00	.00
11935	4500S 001 -01-1193-0000-0000-5-4500S -	SUPPLIES HOUSEKEEPING	60,000.00	60,000.00	60,000.00	.00
11935	4503S 001 -01-1193-0000-0000-5-4503S -	CLEANING SUPPLIES	.00	.00	.00	.00
11935	4510S 001 -01-1193-0000-0000-5-4510S -	EQUIP LEASE PURCHASE	.00	.00	.00	.00
11935	4517S 001 -01-1193-0000-0000-5-4517S -	EXPENDABLES	150,000.00	150,630.41	150,000.00	.00
11935	4599 001 -01-1193-0000-0000-5-4599 -	MISC CUST/HSKP SUPPLIES	17,000.00	2,035.96	17,000.00	.00
11935	4801 001 -01-1193-0000-0000-5-4801 -	BATTERIES	.00	.00	.00	.00
11935	5000 001 -01-1193-0000-0000-5-5000 -	MEDICAL & SURGICAL SUPP.	1,900.00	1,916.25	1,900.00	.00
11935	5101 001 -01-1193-0000-0000-5-5101 -	EDUCATIONAL-BOOKS	1,000.00	1,000.00	1,000.00	.00
11935	5800 001 -01-1193-0000-0000-5-5800 -	OTHER EXPENDABLE SUPPLIES	.00	.00	.00	.00
11935	5810 001 -01-1193-0000-0000-5-5810 -	UNIFORM & CLOTHING	600.00	600.00	600.00	.00
11935	5810S 001 -01-1193-0000-0000-5-5810S -	UNIFORM & CLOTHING	8,000.00	8,000.00	8,000.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11935	5815 001 -01-1193-0000-0000-5-5815 -	BUILDING DEMOLITION	.00	.00	.00	.00
11935	7100 001 -01-1193-0000-0000-5-7100 -	IN-STATE TRAVEL	500.00	500.00	500.00	.00
11935	7102 001 -01-1193-0000-0000-5-7102 -	AUTO ALLOWANCE	.00	.00	.00	.00
11935	7102S 001 -01-1193-0000-0000-5-7102S -	TRAVEL ALLOWANCE	.00	.00	.00	.00
11935	7300 001 -01-1193-0000-0000-5-7300 -	DUES/SUBSCRIP/MEMBERSHIPS	.00	.00	.00	.00
11935	7301 001 -01-1193-0000-0000-5-7301 -	ORG CONFERENCE	1,500.00	1,500.00	1,500.00	.00
11935	7302 001 -01-1193-0000-0000-5-7302 -	ORG DUES	1,300.00	1,300.00	1,300.00	.00
11935	7600 001 -01-1193-0000-0000-5-7600 -	JUDGMENTS & AWARDS	.00	.00	.00	.00
11935	7800 001 -01-1193-0000-0000-5-7800 -	OTHERWISE UNCLASSIFIED	.00	.00	.00	.00
11935	7804S 001 -01-1193-0000-0000-5-7804S -	TOOL ALLOWANCE	2,000.00	2,000.00	2,000.00	.00
11935	7805 001 -01-1193-0000-0000-5-7805 -	LICENSES PURCH FROM STATE	50.00	50.00	50.00	.00
11935	7902 001 -01-1193-0000-0000-5-7902 -	REPAIRS/RESTITUTION	.00	.00	.00	.00
11935	8200 001 -01-1193-0000-0000-5-8200 -	BUILDINGS	.00	38,468.74	.00	.00
11935	8200S 001 -01-1193-0000-0000-5-8200S -	CAPITAL REPAIRS	100,000.00	100,000.00	100,000.00	.00
11935	8201S 001 -01-1193-0000-0000-5-8201S -	CLASSICAL MONITORING	85,000.00	87,234.92	85,000.00	.00
11935	8202S 001 -01-1193-0000-0000-5-8202S -	CHS INTERIM REPAIRS	150,000.00	203,106.20	150,000.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11935	8500 001 -01-1193-0000-0000-5-8500	ADDITIONAL EQUIPMENT -	.00	.00	.00	.00
11935	8505 001 -01-1193-0000-0000-5-8505	FIRE & ALARM -	.00	.00	.00	.00
11935	8506S 001 -01-1193-0000-0000-5-8506S	HVAC LEASE/SUPPLIES -	1,014,142.00	1,014,142.91	1,014,142.00	.00
11935	8518 001 -01-1193-0000-0000-5-8518	COMPUTER SOFTWARE -	.00	.00	.00	.00
11935	8518S 001 -01-1193-0000-0000-5-8518S	COMPUTER SOFTWARE SCH -	.00	.00	.00	.00
11935	8700 001 -01-1193-0000-0000-5-8700	REPLACEMENT EQUIPMENT -	14,844.00	20,000.00	14,844.00	.00
11935	8700S 001 -01-1193-0000-0000-5-8700S	REPLACEMENT EQUIPMENT -	.00	.00	.00	.00
11935	8705S 001 -01-1193-0000-0000-5-8705S	FIRE & ALARM EQUIPMENT -	.00	.00	.00	.00
11935	8750 001 -01-1193-0000-0000-5-8750	BARRY PARK LIGHTS -	.00	.00	.00	.00
11935	8809 001 -01-1193-0000-0000-5-8809	DEMOLITIONS -	.00	.00	.00	.00
11935	9510 001 -01-1193-0000-0000-5-9510	TRANSFER ACCOUNTS -	.00	.00	.00	.00
11945	2101 001 -01-1194-0000-0000-5-2101	ELECTRICITY -	.00	.00	.00	.00
11945	2102 001 -01-1194-0000-0000-5-2102	NATURAL GAS -	.00	.00	.00	.00
11945	2413 001 -01-1194-0000-0000-5-2413	PLANT OPER/HVAC ENERGY CT -	.00	.00	.00	.00
11945	2700 001 -01-1194-0000-0000-5-2700	RENT & LEASE -	.00	.00	.00	.00
11945	2707 001 -01-1194-0000-0000-5-2707	COMMUNICA.EQUIP RENT/LSE -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11945	3000 001 -01-1194-0000-0000-5-3000	OUTSIDE PROF/TECH-GENERAL -	.00	.00	.00	.00
11945	4300 001 -01-1194-0000-0000-5-4300	BUILDING R&M SUPPLIES -	.00	.00	.00	.00
11945	4800 001 -01-1194-0000-0000-5-4800	VEHICULAR SUPPLIES -	.00	.00	.00	.00
11945	5800 001 -01-1194-0000-0000-5-5800	OTHER EXPENDABLE SUPPLIES -	.00	.00	.00	.00
11945	8200 001 -01-1194-0000-0000-5-8200	BUILDINGS -	.00	.00	.00	.00
11955	2100 001 -01-1195-0000-0000-5-2100	OUTSIDE-ENERGY UTILITIES -	.00	.00	.00	.00
11955	2101 001 -01-1195-0000-0000-5-2101	ELECTRICITY -	.00	.00	.00	.00
11955	2102 001 -01-1195-0000-0000-5-2102	NATURAL GAS -	.00	.00	.00	.00
11955	2400 001 -01-1195-0000-0000-5-2400	GEN REPAIR/MAINT OUTSIDE -	.00	.00	.00	.00
11955	2413 001 -01-1195-0000-0000-5-2413	MAINT/HVAC ENERGY CONTRAC -	.00	.00	.00	.00
11955	2700 001 -01-1195-0000-0000-5-2700	RENT & LEASE -	.00	.00	.00	.00
11955	2707 001 -01-1195-0000-0000-5-2707	COMMUNICA.EQUIP RENT/LSE -	.00	.00	.00	.00
11955	3000 001 -01-1195-0000-0000-5-3000	OUTSIDE PROF/TECH-GENERAL -	.00	.00	.00	.00
11955	3100 001 -01-1195-0000-0000-5-3100	OUTSIDE PROF/TECH-MEDICAL -	.00	.00	.00	.00
11955	3400 001 -01-1195-0000-0000-5-3400	OUTSIDE-COMMUN & MEDIA -	.00	.00	.00	.00
11955	4100 001 -01-1195-0000-0000-5-4100	ENERGY & FUEL SUPPLIES -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
11955	4103 001 -01-1195-0000-0000-5-4103	#2 HEATING OIL -	.00	.00	.00	.00
11955	4104 001 -01-1195-0000-0000-5-4104	#4 HEATING OIL -	.00	.00	.00	.00
11955	4200 001 -01-1195-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	.00	.00	.00	.00
11955	4300 001 -01-1195-0000-0000-5-4300	BUILDING R&M SUPPLIES -	.00	.00	.00	.00
11955	4500 001 -01-1195-0000-0000-5-4500	CUSTD & HSEKPPNG SUPPLIES -	.00	.00	.00	.00
11955	7300 001 -01-1195-0000-0000-5-7300	DUES/SUBSCRIP/MEMBERSHIPS -	.00	.00	.00	.00
11955	8700 001 -01-1195-0000-0000-5-8700	REPLACEMENT EQUIPMENT -	.00	.00	.00	.00
11985	8801 001 -01-9300-3120-2012-5-8801	SCHOOL CONSTR/RENOVATION -	.00	.00	.00	.00
11985	9510 001 -01-9300-3120-2012-5-9510	TRANSFER ACCOUNTS -	.00	.00	.00	.00
17104	0700 001 -01-1710-0000-0000-4-0700	SICK LEAVE BUY BACK -	.00	.00	.00	.00
17104	0800 001 -01-1710-0000-0000-4-0800	LONGEVITY -	.00	.00	.00	.00
17104	0900 001 -01-1710-0000-0000-4-0900	OVERTIME -	.00	.00	.00	.00
17104	1000 001 -01-1710-0000-0000-4-1000	PAYROLL SALARIES -	.00	.00	.00	.00
17105	2400 001 -01-1710-0000-0000-5-2400	GEN REPAIR/MAINT OUTSIDE -	.00	.00	.00	.00
17105	3400 001 -01-1710-0000-0000-5-3400	OUTSIDE-COMMUN & MEDIA -	.00	.00	.00	.00
17105	3401 001 -01-1710-0000-0000-5-3401	ADVERTISING -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
17105	3403 001 -01-1710-0000-0000-5-3403	POSTAGE -	.00	.00	.00	.00
17105	4200 001 -01-1710-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	.00	.00	.00	.00
17105	5300 001 -01-1710-0000-0000-5-5300	PUBLIC SERVICE SUPPLIES -	.00	.00	.00	.00
17105	5803 001 -01-1710-0000-0000-5-5803	DRAFTING -	.00	.00	.00	.00
17105	7300 001 -01-1710-0000-0000-5-7300	DUES/SUBSCRIP/MEMBERSHIPS -	.00	.00	.00	.00
17105	7303 001 -01-1710-0000-0000-5-7303	ORG MEMBERSHIP -	.00	.00	.00	.00
17105	8710 001 -01-1710-0000-0000-5-8710	PC'S/TERMINALS -	.00	.00	.00	.00
21115	6900 001 -02-2111-0000-0000-5-6900	OTHER INTERGOVERNMENTAL -	.00	.00	.00	.00
21985	3400 001 -02-2198-0000-0000-5-3400	OUTSIDE-COMMUN & MEDIA -	.00	.00	.00	.00
21985	4200 001 -02-2198-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	.00	.00	.00	.00
21985	7100 001 -02-2198-0000-0000-5-7100	IN-STATE TRAVEL -	.00	.00	.00	.00
21985	7300 001 -02-2198-0000-0000-5-7300	DUES/SUBSCRIP/MEMBERSHIPS -	.00	.00	.00	.00
21985	7800 001 -02-2198-0000-0000-5-7800	OTHERWISE UNCLASSIFIED -	.00	.00	.00	.00
22104	0700 001 -02-2210-0000-0000-4-0700	SICK LEAVE BUY BACK -	.00	.00	.00	.00
22104	0701 001 -02-2210-0000-0000-4-0701	ANNUAL SICK LEAVE -	50,750.00	47,000.00	50,750.00	.00
22104	0702 001 -02-2210-0000-0000-4-0702	ANNUAL PERSONAL BUY BACK -	1,391.00	1,200.00	1,391.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
22104	0799 001 -02-2210-0000-0000-4-0799 -	SICK B/B RETIREE	.00	.00	.00	.00
22104	0800 001 -02-2210-0000-0000-4-0800 -	LONGEVITY	1,869,692.26	1,632,560.00	1,869,692.26	.00
22104	0900 001 -02-2210-0000-0000-4-0900 -	OVERTIME	34,427.34	2,168,350.00	34,427.34	.00
22104	0901 001 -02-2210-0000-0000-4-0901 -	MDC EXTRA PAID DETAIL	.00	.00	.00	.00
22104	1000 001 -02-2210-0000-0000-4-1000 -	PAYROLL SALARIES	15,696,359.40	13,802,185.00	15,696,359.40	.00
22104	1000S 001 -02-2210-0000-0000-4-1000S -	SCHOOL SALARIES	578,104.00	578,104.00	578,104.00	.00
22104	1001 001 -02-2210-0000-0000-4-1001 -	SRO	.00	.00	.00	.00
22104	1113 001 -02-2210-0000-0000-4-1113 -	CAR ALLOWANCE - STIPENDS	3,900.00	3,900.00	3,900.00	.00
22104	1905 001 -02-2210-0000-0000-4-1905 -	UNIFORM ALLOWANCE	213,675.00	215,000.00	213,675.00	.00
22104	1908 001 -02-2210-0000-0000-4-1908 -	MEAL ALLOWANCE	1,200.00	1,200.00	1,200.00	.00
22104	7602 001 -02-2210-0000-0000-4-7602 -	Arbitration Awards	.00	.00	.00	.00
22105	1904 001 -02-2210-0000-0000-5-1904 -	TUITION REIMBURSEMENT	140,000.00	141,333.59	140,000.00	.00
22105	1905 001 -02-2210-0000-0000-5-1905 -	UNIFORM ALLOWANCE	.00	.00	.00	.00
22105	1999 001 -02-2210-0000-0000-5-1999 -	MISC OTHER PERSONAL SERV.	.00	.00	.00	.00
22105	2100 001 -02-2210-0000-0000-5-2100 -	OUTSIDE-ENERGY UTILITIES	.00	.00	.00	.00
22105	2400 001 -02-2210-0000-0000-5-2400 -	GEN REPAIR/MAINT OUTSIDE	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
22105	2402	BUILDING R&M	14,000.00	14,000.00	14,000.00	.00
	001 -02-2210-0000-0000-5-2402	-				
22105	2407	OFFICE EQUIP R&M	46,000.00	50,387.41	46,000.00	.00
	001 -02-2210-0000-0000-5-2407	-				
22105	2409	VEHICLES R&M	.00	11,507.52	.00	.00
	001 -02-2210-0000-0000-5-2409	-				
22105	2410	TIRE/TUBES R&M	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-2410	-				
22105	2495	INTERDPT TRANS REP & MAIN	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-2495	-				
22105	2600	OUTSIDE SVS R&M/OTHER	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-2600	-				
22105	2608	POLICE RADIO REPAIRS & MT	39,555.60	54,032.00	37,000.00	-6.46
	001 -02-2210-0000-0000-5-2608	-				
22105	2609	MAINT/LAPTOP COMPUTERS	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-2609	-				
22105	2610	MAINT/CELLULAR PHONES	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-2610	-				
22105	2699	MISC EQUIP REPAIR & MAINT	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-2699	-				
22105	2700	RENT & LEASE	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-2700	-				
22105	2703	OFFICE EQUIP RENTAL/LEASE	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-2703	-				
22105	2704	COMPUTER EQUIP RENT/LEASE	1,620.00	1,783.17	1,620.00	.00
	001 -02-2210-0000-0000-5-2704	-				
22105	2900	OTHER-OTHER PROPERTY SVS	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-2900	-				
22105	2999	MISC OTHER OUTSIDE SVS	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-2999	-				
22105	3000	OUTSIDE PROF/TECH-GENERAL	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-3000	-				



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
22105	3003	LEGAL SERVICES	27,760.00	27,760.00	27,760.00	.00
	001 -02-2210-0000-0000-5-3003	-				
22105	3009	OUTSIDE PROF./TOWING	2,600.00	3,335.00	2,600.00	.00
	001 -02-2210-0000-0000-5-3009	-				
22105	3018	COMPUTER CONSULTANT	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-3018	-				
22105	3099	MISC OUTSD PROF/TECHNICAL	10,000.00	10,000.00	10,000.00	.00
	001 -02-2210-0000-0000-5-3099	-				
22105	3100	OUTSIDE PROF/TECH-MEDICAL	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-3100	-				
22105	3102	EMPLOYEE PHYSICALS	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-3102	-				
22105	3103	DOCTOR/DENTIST SERVICES	30,000.00	33,643.42	30,000.00	.00
	001 -02-2210-0000-0000-5-3103	-				
22105	3104	HOSPITAL & CLINIC	30,000.00	34,621.27	30,000.00	.00
	001 -02-2210-0000-0000-5-3104	-				
22105	3105	PHARMACY	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-3105	-				
22105	3107	PHYSICAL THERAPY SERVICES	3,000.00	3,100.22	3,000.00	.00
	001 -02-2210-0000-0000-5-3107	-				
22105	3115	REIMB MED/POLICE & FIRE	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-3115	-				
22105	3116	REIMB MED CO-PAY	3,500.00	4,438.91	3,500.00	.00
	001 -02-2210-0000-0000-5-3116	-				
22105	3199	MISC MEDICAL PROF/TECH	13,000.00	13,047.30	13,000.00	.00
	001 -02-2210-0000-0000-5-3199	-				
22105	3400	OUTSIDE-COMMUN & MEDIA	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-3400	-				
22105	3401	ADVERTISING	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-3401	-				
22105	3403	POSTAGE	6,500.00	6,500.00	6,500.00	.00
	001 -02-2210-0000-0000-5-3403	-				



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
22105	3404 001 -02-2210-0000-0000-5-3404	TELEPHONE - LOCAL -	15,000.00	17,841.12	15,000.00	.00
22105	3500 001 -02-2210-0000-0000-5-3500	OUTSIDE-RECREATIONAL -	.00	.00	.00	.00
22105	3800 001 -02-2210-0000-0000-5-3800	OUTSIDE-OTHER PURCH SERV. -	.00	.00	.00	.00
22105	3803 001 -02-2210-0000-0000-5-3803	ANSWERING SERVICE -	.00	.00	.00	.00
22105	3805 001 -02-2210-0000-0000-5-3805	INSECT & PEST CONTROL -	900.00	900.00	900.00	.00
22105	3807 001 -02-2210-0000-0000-5-3807	PHOTOGRAPHY -	200.00	200.00	200.00	.00
22105	3899 001 -02-2210-0000-0000-5-3899	MISC CONTRACTED SERVICES -	32,000.00	38,647.48	32,000.00	.00
22105	4100 001 -02-2210-0000-0000-5-4100	ENERGY & FUEL SUPPLIES -	.00	.00	.00	.00
22105	4102 001 -02-2210-0000-0000-5-4102	GASOLINE -	.00	190,000.00	.00	.00
22105	4200 001 -02-2210-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	31,000.00	31,000.00	31,000.00	.00
22105	4201 001 -02-2210-0000-0000-5-4201	PRINTER SUPPLIES -	.00	.00	.00	.00
22105	4204 001 -02-2210-0000-0000-5-4204	PRINTING SERVICES -	.00	.00	.00	.00
22105	4295 001 -02-2210-0000-0000-5-4295	OFF SUPPLY DEPT'L TRANSF -	.00	.00	.00	.00
22105	4299 001 -02-2210-0000-0000-5-4299	MISC OFFICE SUPPLIES -	.00	4,248.06	.00	.00
22105	4300 001 -02-2210-0000-0000-5-4300	BUILDING R&M SUPPLIES -	.00	.00	.00	.00
22105	4303 001 -02-2210-0000-0000-5-4303	HAND TOOLS R&M SUPPLIES -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
22105	4399 001 -02-2210-0000-0000-5-4399	MISC REPR/MAINT SUPPLIES -	.00	.00	.00	.00
22105	4500 001 -02-2210-0000-0000-5-4500	CUSTD & HSEKPPNG SUPPLIES -	.00	.00	.00	.00
22105	4503 001 -02-2210-0000-0000-5-4503	CLEANING -	8,000.00	8,224.11	8,000.00	.00
22105	4504 001 -02-2210-0000-0000-5-4504	HARDWARE -	.00	.00	.00	.00
22105	4800 001 -02-2210-0000-0000-5-4800	VEHICULAR SUPPLIES -	.00	.00	.00	.00
22105	4801 001 -02-2210-0000-0000-5-4801	BATTERIES -	.00	.00	.00	.00
22105	4805 001 -02-2210-0000-0000-5-4805	OIL & LUBE -	.00	.00	.00	.00
22105	4899 001 -02-2210-0000-0000-5-4899	MISC VEHICLE SUPPLIES -	.00	39,581.80	.00	.00
22105	5000 001 -02-2210-0000-0000-5-5000	MEDICAL & SURGICAL SUPP. -	.00	.00	.00	.00
22105	5002 001 -02-2210-0000-0000-5-5002	FIRST AID SUPPLIES -	2,700.00	2,700.00	2,700.00	.00
22105	5100 001 -02-2210-0000-0000-5-5100	STUDENT EDUCATIONAL SUPP -	.00	.00	.00	.00
22105	5101 001 -02-2210-0000-0000-5-5101	EDUCATIONAL-BOOKS -	.00	.00	.00	.00
22105	5102 001 -02-2210-0000-0000-5-5102	EDUCATIONAL-SUPPLIES -	.00	.00	.00	.00
22105	5300 001 -02-2210-0000-0000-5-5300	PUBLIC SERVICE SUPPLIES -	.00	.00	.00	.00
22105	5632 001 -02-2210-0000-0000-5-5632	TRAINING -	7,000.00	7,591.60	7,000.00	.00
22105	5800 001 -02-2210-0000-0000-5-5800	OTHER EXPENDABLE SUPPLIES -	3,600.00	3,600.00	3,600.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
22105	5808 001 -02-2210-0000-0000-5-5808	PHOTOGRAPHY -	.00	.00	.00	.00
22105	5810 001 -02-2210-0000-0000-5-5810	UNIFORM & CLOTHING -	6,500.00	6,644.00	6,500.00	.00
22105	5812 001 -02-2210-0000-0000-5-5812	AMMUNITION/TARGETS/POLICE -	30,000.00	54,986.96	30,000.00	.00
22105	5813 001 -02-2210-0000-0000-5-5813	BREATHALIZER /POLICE -	.00	.00	.00	.00
22105	5814 001 -02-2210-0000-0000-5-5814	COMMUNICATIONS -	.00	.00	.00	.00
22105	5816 001 -02-2210-0000-0000-5-5816	BALLISTIC VESTS -	.00	.00	.00	.00
22105	5899 001 -02-2210-0000-0000-5-5899	MISC OTHER EXPENDABLE SPL -	2,000.00	2,000.00	2,000.00	.00
22105	6900 001 -02-2210-0000-0000-5-6900	OTHER INTERGOVERNMENTAL -	.00	.00	.00	.00
22105	7100 001 -02-2210-0000-0000-5-7100	IN-STATE TRAVEL -	.00	.00	.00	.00
22105	7102 001 -02-2210-0000-0000-5-7102	AUTO ALLOWANCE -	.00	.00	.00	.00
22105	7199 001 -02-2210-0000-0000-5-7199	MISC IN STATE TRAVEL -	1,000.00	1,263.10	1,000.00	.00
22105	7200 001 -02-2210-0000-0000-5-7200	OUT-OF-STATE TRAVEL -	2,000.00	2,000.00	2,000.00	.00
22105	7201 001 -02-2210-0000-0000-5-7201	ENTERTAINMENT/MEALS -	.00	.00	.00	.00
22105	7299 001 -02-2210-0000-0000-5-7299	MISC OUT OF STATE TRAVEL -	.00	.00	.00	.00
22105	7300 001 -02-2210-0000-0000-5-7300	DUES/SUBSCRIP/MEMBERSHIPS -	200.00	200.00	200.00	.00
22105	7302 001 -02-2210-0000-0000-5-7302	ORG DUES -	5,500.00	5,675.00	5,500.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
22105	7303	ORG MEMBERSHIP	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-7303	-				
22105	7306	PERIODICAL SUBSCRIPTION	150.00	150.00	150.00	.00
	001 -02-2210-0000-0000-5-7306	-				
22105	7400	INSURANCE PREMIUMS	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-7400	-				
22105	7404	VEHICLE INSURANCE	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-7404	-				
22105	7406	LIFE INSURANCE	8,207.00	8,207.00	8,207.00	.00
	001 -02-2210-0000-0000-5-7406	-				
22105	7600	JUDGMENTS & AWARDS	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-7600	-				
22105	7800	OTHERWISE UNCLASSIFIED	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-7800	-				
22105	7801	AGENCY FUNDS	600.00	1,270.81	600.00	.00
	001 -02-2210-0000-0000-5-7801	-				
22105	7802	OVERTIME MEALS	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-7802	-				
22105	7805	LICENSES PURCH FROM STATE	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-7805	-				
22105	7899	OFFICER REIMBURSEMENT	250.00	250.00	250.00	.00
	001 -02-2210-0000-0000-5-7899	-				
22105	8500	ADDITIONAL EQUIPMENT	2,444.40	25,143.18	5,000.00	104.55
	001 -02-2210-0000-0000-5-8500	-				
22105	8508	OFFICE FURNITURE	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-8508	-				
22105	8509	VEHICLE LEASES	138,736.00	275,049.17	138,736.00	.00
	001 -02-2210-0000-0000-5-8509	-				
22105	8510	PC'S/TERMINALS	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-8510	-				
22105	8700	REPLACEMENT EQUIPMENT	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-8700	-				



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
22105	8704	CONSTRUCTION	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-8704	-				
22105	8709	VEHICLES	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-8709	-				
22105	8710	PC'S/TERMINALS	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-8710	-				
22105	8712	TECHNOLOGY IN CRUISERS	2,500.00	2,500.00	2,500.00	.00
	001 -02-2210-0000-0000-5-8712	-				
22105	9510	TRANSFER ACCOUNTS	.00	.00	.00	.00
	001 -02-2210-0000-0000-5-9510	-				
22204	1000	PAYROLL SALARIES	.00	.00	.00	.00
	001 -02-2220-0000-0000-4-1000	-				
22214	1000	PAYROLL SALARIES	.00	.00	.00	.00
	001 -02-2221-0000-0000-4-1000	-				
22404	0700	SICK LEAVE BUY BACK	.00	.00	.00	.00
	001 -02-2240-0000-0000-4-0700	-				
22404	0701	ANNUAL SICK LEAVE BUY BCK	227,095.00	200,900.00	227,095.00	.00
	001 -02-2240-0000-0000-4-0701	-				
22404	0702	ANNUAL PERSONAL BUY BACK	76,285.00	86,400.00	76,285.00	.00
	001 -02-2240-0000-0000-4-0702	-				
22404	0800	LONGEVITY	912,307.00	853,700.00	912,307.00	.00
	001 -02-2240-0000-0000-4-0800	-				
22404	0900	OVERTIME	617,926.00	628,300.00	617,926.00	.00
	001 -02-2240-0000-0000-4-0900	-				
22404	1000	PAYROLL SALARIES	14,774,316.00	14,767,028.00	14,774,316.00	.00
	001 -02-2240-0000-0000-4-1000	-				
22404	1113	CAR ALLOWANCE - STIPENDS	7,800.00	7,800.00	7,800.00	.00
	001 -02-2240-0000-0000-4-1113	-				
22404	1907	UNIFORM MAINT. ALLOWANCE	84,500.00	95,000.00	84,500.00	.00
	001 -02-2240-0000-0000-4-1907	-				
22404	1908	MEAL ALLOWANCE	3,000.00	3,000.00	3,000.00	.00
	001 -02-2240-0000-0000-4-1908	-				



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
22404	7602	Arbitration Awards	.00	.00	.00	.00
	001 -02-2240-0000-0000-4-7602	-				
22405	1900	FIRE DEPT/UNIFORM ALLOWAN	.00	.00	.00	.00
	001 -02-2240-0000-0000-5-1900	-				
22405	1902	IN SERVICE TRAINING	17,000.00	13,067.32	17,000.00	.00
	001 -02-2240-0000-0000-5-1902	-				
22405	1905	UNIFORM ALLOWANCE	81,300.00	100,000.00	81,300.00	.00
	001 -02-2240-0000-0000-5-1905	-				
22405	1907	UNIFORM MAINT. ALLOWANCE	.00	.00	.00	.00
	001 -02-2240-0000-0000-5-1907	-				
22405	2100	OUTSIDE-ENERGY UTILITIES	.00	.00	.00	.00
	001 -02-2240-0000-0000-5-2100	-				
22405	2400	GEN REPAIR/MAINT OUTSIDE	5,000.00	5,844.23	5,000.00	.00
	001 -02-2240-0000-0000-5-2400	-				
22405	2402	BUILDING R&M	15,000.00	21,259.25	15,000.00	.00
	001 -02-2240-0000-0000-5-2402	-				
22405	2405	HVAC REPAIR & MAINT.	5,000.00	9,332.00	5,000.00	.00
	001 -02-2240-0000-0000-5-2405	-				
22405	2407	OFFICE EQUIP R&M	.00	.00	.00	.00
	001 -02-2240-0000-0000-5-2407	-				
22405	2409	VEHICLES R&M	.00	173,134.68	.00	.00
	001 -02-2240-0000-0000-5-2409	-				
22405	2600	COMMUNICATION SVS R&M	30,000.00	32,081.44	30,000.00	.00
	001 -02-2240-0000-0000-5-2600	-				
22405	2700	RENT & LEASE	.00	.00	.00	.00
	001 -02-2240-0000-0000-5-2700	-				
22405	2704	COMPUTER EQUIPMENT	.00	.00	.00	.00
	001 -02-2240-0000-0000-5-2704	-				
22405	2706	VEHICULAR RENTAL/LEASE	.00	.00	.00	.00
	001 -02-2240-0000-0000-5-2706	-				
22405	2707	COMMUNICA.EQUIP RENT/LSE	5,000.00	5,150.00	5,000.00	.00
	001 -02-2240-0000-0000-5-2707	-				



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
22405	2900 001 -02-2240-0000-0000-5-2900	OTHER-OTHER PROPERTY SVS -	.00	.00	.00	.00
22405	3003 001 -02-2240-0000-0000-5-3003	LEGAL SERVICES -	.00	.00	.00	.00
22405	3100 001 -02-2240-0000-0000-5-3100	OUTSIDE PROF/TECH-MEDICAL -	.00	.00	.00	.00
22405	3102 001 -02-2240-0000-0000-5-3102	EMPLOYEE PHYSICALS -	2,000.00	2,760.00	2,000.00	.00
22405	3103 001 -02-2240-0000-0000-5-3103	DOCTOR/DENTIST SERVICES -	20,000.00	61,000.17	20,000.00	.00
22405	3104 001 -02-2240-0000-0000-5-3104	HOSPITAL & CLINIC -	75,000.00	106,503.82	75,000.00	.00
22405	3105 001 -02-2240-0000-0000-5-3105	PHARMACY -	1,500.00	1,685.16	1,500.00	.00
22405	3106 001 -02-2240-0000-0000-5-3106	NURSING SERVICES -	.00	.00	.00	.00
22405	3107 001 -02-2240-0000-0000-5-3107	PHYSICAL THERAPY SERVICES -	25,000.00	26,553.57	25,000.00	.00
22405	3115 001 -02-2240-0000-0000-5-3115	REIMB MED/POLICE & FIRE -	1,000.00	1,040.00	1,000.00	.00
22405	3116 001 -02-2240-0000-0000-5-3116	REIMB RETIREE CO-PAY MEDICAL -	7,000.00	11,737.19	7,000.00	.00
22405	3117 001 -02-2240-0000-0000-5-3117	EMPLOYEE ASSISTANCE PROGRAM -	5,500.00	5,000.00	5,500.00	.00
22405	3199 001 -02-2240-0000-0000-5-3199	MISC MEDICAL PROF/TECH -	.00	.00	.00	.00
22405	3200 001 -02-2240-0000-0000-5-3200	OUTSIDE-TUITION -	100,400.00	150,000.00	100,400.00	.00
22405	3400 001 -02-2240-0000-0000-5-3400	ADVERTISING -	500.00	639.81	500.00	.00
22405	3405 001 -02-2240-0000-0000-5-3405	TELEPHONE/INTERNET -	30,000.00	37,109.35	30,000.00	.00



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22405	3409 001 -02-2240-0000-0000-5-3409 -	COMMUNICATION IMPROVEMENTS	3,000.00	5,460.50	3,000.00	.00
22405	3411 001 -02-2240-0000-0000-5-3411 -	COMPUTER SOFTWARE	15,700.00	12,342.00	15,700.00	.00
22405	3800 001 -02-2240-0000-0000-5-3800 -	OUTSIDE-OTHER PURCH SERV.	.00	.00	.00	.00
22405	4100 001 -02-2240-0000-0000-5-4100 -	ENERGY & FUEL SUPPLIES	.00	.00	.00	.00
22405	4101 001 -02-2240-0000-0000-5-4101 -	DIESEL FUEL	.00	54,000.00	.00	.00
22405	4102 001 -02-2240-0000-0000-5-4102 -	GASOLINE	.00	14,400.00	.00	.00
22405	4103 001 -02-2240-0000-0000-5-4103 -	#2 HEATING OIL	.00	.00	.00	.00
22405	4200 001 -02-2240-0000-0000-5-4200 -	GENERAL OFFICE SUPPLIES	15,000.00	20,099.76	15,000.00	.00
22405	4204 001 -02-2240-0000-0000-5-4204 -	PRINTING SERVICES	1,000.00	500.00	1,000.00	.00
22405	4300 001 -02-2240-0000-0000-5-4300 -	BUILDING R&M SUPPLIES	.00	.00	.00	.00
22405	4500 001 -02-2240-0000-0000-5-4500 -	CUSTD & HSEKPPNG SUPPLIES	14,000.00	15,128.76	14,000.00	.00
22405	4800 001 -02-2240-0000-0000-5-4800 -	VEHICULAR SUPPLIES	.00	86,242.01	.00	.00
22405	5000 001 -02-2240-0000-0000-5-5000 -	MEDICAL & SURGICAL SUPP.	65,000.00	55,983.32	65,000.00	.00
22405	5003 001 -02-2240-0000-0000-5-5003 -	OUTSIDE PROFESSIONAL	38,000.00	39,413.05	38,000.00	.00
22405	5800 001 -02-2240-0000-0000-5-5800 -	OTHER EXPENDABLE SUPPLIES	1,500.00	1,935.25	1,500.00	.00
22405	5804 001 -02-2240-0000-0000-5-5804 -	FIREFIGHTING SUPPLIES	53,500.00	60,538.47	53,500.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
22405	5810 001 -02-2240-0000-0000-5-5810 -	PERSONAL PROTECTION EQUIP	13,000.00	20,066.25	13,000.00	.00
22405	6900 001 -02-2240-0000-0000-5-6900 -	INTERGOVERNMENT MUTUAL AID DUE	5,000.00	5,000.00	5,000.00	.00
22405	7100 001 -02-2240-0000-0000-5-7100 -	IN-STATE TRAVEL	1,000.00	1,182.15	1,000.00	.00
22405	7102 001 -02-2240-0000-0000-5-7102 -	AUTO ALLOWANCE	.00	.00	.00	.00
22405	7200 001 -02-2240-0000-0000-5-7200 -	OUT-OF-STATE TRAVEL	500.00	500.00	500.00	.00
22405	7300 001 -02-2240-0000-0000-5-7300 -	DUES/SUBSCRIP/MEMBERSHIPS	4,000.00	4,000.00	4,000.00	.00
22405	7301 001 -02-2240-0000-0000-5-7301 -	ORG CONFERENCE	1,077.00	2,183.80	1,077.00	.00
22405	7302 001 -02-2240-0000-0000-5-7302 -	ORG DUES	.00	.00	.00	.00
22405	7304 001 -02-2240-0000-0000-5-7304 -	BOOK SUBSCRIPTION	.00	.00	.00	.00
22405	7306 001 -02-2240-0000-0000-5-7306 -	PERIODICAL SUBSCRIPTION	.00	.00	.00	.00
22405	7400 001 -02-2240-0000-0000-5-7400 -	INSURANCE PREMIUMS	11,000.00	13,237.52	11,000.00	.00
22405	7800 001 -02-2240-0000-0000-5-7800 -	OTHERWISE UNCLASSIFIED	.00	.00	.00	.00
22405	7802 001 -02-2240-0000-0000-5-7802 -	OVERTIME MEALS	.00	.00	.00	.00
22405	8500 001 -02-2240-0000-0000-5-8500 -	ADDITIONAL EQUIPMENT	.00	.00	.00	.00
22405	8507 001 -02-2240-0000-0000-5-8507 -	MEDICAL EQUIP	.00	.00	.00	.00
22405	8509 001 -02-2240-0000-0000-5-8509 -	VEHICLE LEASES	402,098.00	396,675.00	402,098.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
22405	8700 001 -02-2240-0000-0000-5-8700 -	REPLACEMENT EQUIPMENT	.00	.00	.00	.00
22405	9510 001 -02-2240-0000-0000-5-9510 -	TRANSFER ACCOUNTS	.00	.00	.00	.00
22514	0700 001 -02-2251-0000-0000-4-0700 -	SICK LEAVE BUY BACK	.00	.00	.00	.00
22514	0701 001 -02-2251-0000-0000-4-0701 -	ANNUAL SICK BUY BACK	.00	.00	.00	.00
22514	0800 001 -02-2251-0000-0000-4-0800 -	LONGEVITY	.00	.00	.00	.00
22514	0900 001 -02-2251-0000-0000-4-0900 -	OVERTIME	.00	.00	.00	.00
22514	1000 001 -02-2251-0000-0000-4-1000 -	PAYROLL SALARIES	.00	.00	.00	.00
22515	2100 001 -02-2251-0000-0000-5-2100 -	OUTSIDE-ENERGY UTILITIES	.00	.00	.00	.00
22515	2400 001 -02-2251-0000-0000-5-2400 -	GEN REPAIR/MAINT OUTSIDE	.00	.00	.00	.00
22515	2407 001 -02-2251-0000-0000-5-2407 -	OFFICE EQUIP R&M	.00	.00	.00	.00
22515	2409 001 -02-2251-0000-0000-5-2409 -	VEHICLES R&M	.00	.00	.00	.00
22515	2410 001 -02-2251-0000-0000-5-2410 -	TIRE/TUBES R&M	.00	.00	.00	.00
22515	2504 001 -02-2251-0000-0000-5-2504 -	OUTSIDE SVS-TOWING	.00	.00	.00	.00
22515	2606 001 -02-2251-0000-0000-5-2606 -	TRAFFIC CONTROL PARTS	.00	.00	.00	.00
22515	2607 001 -02-2251-0000-0000-5-2607 -	TRAFFIC CONTROL REPAIRS	.00	.00	.00	.00
22515	2699 001 -02-2251-0000-0000-5-2699 -	MISC EQUIP REPAIR & MAINT	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
22515	2707 001 -02-2251-0000-0000-5-2707 -	COMMUNICA.EQUIP RENT/LSE	.00	.00	.00	.00
22515	2902 001 -02-2251-0000-0000-5-2902 -	OUTSIDE R & M SERVICE	.00	.00	.00	.00
22515	3000 001 -02-2251-0000-0000-5-3000 -	OUTSIDE PROF/TECH-GENERAL	.00	.00	.00	.00
22515	3102 001 -02-2251-0000-0000-5-3102 -	EMPLOYEE PHYSICALS	.00	.00	.00	.00
22515	3401 001 -02-2251-0000-0000-5-3401 -	ADVERTISING	.00	.00	.00	.00
22515	3404 001 -02-2251-0000-0000-5-3404 -	TELEPHONE - LOCAL	.00	.00	.00	.00
22515	3809 001 -02-2251-0000-0000-5-3809 -	INSPECTION STICKERS	.00	.00	.00	.00
22515	4200 001 -02-2251-0000-0000-5-4200 -	GENERAL OFFICE SUPPLIES	.00	.00	.00	.00
22515	4204 001 -02-2251-0000-0000-5-4204 -	PRINTING SERVICES	.00	.00	.00	.00
22515	4299 001 -02-2251-0000-0000-5-4299 -	MISC OFFICE SUPPLIES	.00	.00	.00	.00
22515	4304 001 -02-2251-0000-0000-5-4304 -	HARDWARE R&M SUPPLIES	.00	.00	.00	.00
22515	4800 001 -02-2251-0000-0000-5-4800 -	VEHICULAR SUPPLIES	.00	.00	.00	.00
22515	4801 001 -02-2251-0000-0000-5-4801 -	BATTERIES	.00	.00	.00	.00
22515	4803 001 -02-2251-0000-0000-5-4803 -	ENGINE REPAIR	.00	.00	.00	.00
22515	5800 001 -02-2251-0000-0000-5-5800 -	OTHER EXPENDABLE SUPPLIES	.00	.00	.00	.00
22515	5810 001 -02-2251-0000-0000-5-5810 -	UNIFORM & CLOTHING	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
22515	5811	ELECTRICAL SUPPLIES	.00	.00	.00	.00
	001 -02-2251-0000-0000-5-5811	-				
22515	7100	IN-STATE TRAVEL	.00	.00	.00	.00
	001 -02-2251-0000-0000-5-7100	-				
22515	7102	AUTO ALLOWANCE	.00	.00	.00	.00
	001 -02-2251-0000-0000-5-7102	-				
22515	7201	ENTERTAINMENT/MEALS	.00	.00	.00	.00
	001 -02-2251-0000-0000-5-7201	-				
22515	7302	ORG DUES	.00	.00	.00	.00
	001 -02-2251-0000-0000-5-7302	-				
22515	7400	INSURANCE PREMIUMS	.00	.00	.00	.00
	001 -02-2251-0000-0000-5-7400	-				
22515	7800	OTHERWISE UNCLASSIFIED	.00	.00	.00	.00
	001 -02-2251-0000-0000-5-7800	-				
22515	7802	OVERTIME MEALS	.00	.00	.00	.00
	001 -02-2251-0000-0000-5-7802	-				
22515	7804	TOOL ALLOWANCE	.00	.00	.00	.00
	001 -02-2251-0000-0000-5-7804	-				
22515	8499	MISC SITE IMPROVEMENTS	.00	.00	.00	.00
	001 -02-2251-0000-0000-5-8499	-				
22515	8500	ADDITIONAL EQUIPMENT	.00	.00	.00	.00
	001 -02-2251-0000-0000-5-8500	-				
22515	8505	FIRE & ALARM	.00	.00	.00	.00
	001 -02-2251-0000-0000-5-8505	-				
22515	8509	VEHICLES	.00	.00	.00	.00
	001 -02-2251-0000-0000-5-8509	-				
22515	8700	REPLACEMENT EQUIPMENT	.00	.00	.00	.00
	001 -02-2251-0000-0000-5-8700	-				
22525	2104	STREET LIGHTS	700,000.00	709,559.96	700,000.00	.00
	001 -02-2252-0000-0000-5-2104	-				
22525	2412	PLANT OP./MAINT.SVC.CONTR	110,000.00	111,864.42	110,000.00	.00
	001 -02-2252-0000-0000-5-2412	-				



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
22525	2600 001 -02-2252-0000-0000-5-2600	OUTSIDE SVS R&M/OTHER -	30,000.00	30,000.00	30,000.00	.00
22525	2606 001 -02-2252-0000-0000-5-2606	TRAFFIC CONTROL PARTS -	.00	.00	.00	.00
22525	2607 001 -02-2252-0000-0000-5-2607	TRAFFIC CONTROL REPAIRS -	140,000.00	148,608.76	140,000.00	.00
22525	4304 001 -02-2252-0000-0000-5-4304	HARDWARE R&M SUPPLIES -	.00	.00	.00	.00
22525	5811 001 -02-2252-0000-0000-5-5811	ELECTRICAL SUPPLIES -	.00	.00	.00	.00
22525	7102 001 -02-2252-0000-0000-5-7102	AUTO ALLOWANCE -	.00	.00	.00	.00
22525	8410 001 -02-2252-0000-0000-5-8410	Traffic Light Improvements -	.00	.00	.00	.00
22525	8500 001 -02-2252-0000-0000-5-8500	ADDITIONAL EQUIPMENT -	.00	.00	.00	.00
22525	8700 001 -02-2252-0000-0000-5-8700	REPLACEMENT EQUIPMENT -	.00	.00	.00	.00
22604	0700 001 -02-2260-0000-0000-4-0700	SICK LEAVE BUY BACK -	.00	.00	.00	.00
22604	0701 001 -02-2260-0000-0000-4-0701	ANNUAL SICK BUY BACK -	1,725.00	.00	1,725.00	.00
22604	0702 001 -02-2260-0000-0000-4-0702	ANNUAL PERSONAL BUY BACK -	725.00	.00	725.00	.00
22604	0800 001 -02-2260-0000-0000-4-0800	LONGEVITY -	8,944.00	8,205.00	8,944.00	.00
22604	0900 001 -02-2260-0000-0000-4-0900	OVERTIME -	2,500.00	2,500.00	2,500.00	.00
22604	1000 001 -02-2260-0000-0000-4-1000	PAYROLL SALARIES -	78,383.00	80,000.00	78,383.00	.00
22605	3405 001 -02-2260-0000-0000-5-3405	TRANSPO./RADIOS/TELEPHONE -	500.00	500.00	500.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
22605	3499 001 -02-2260-0000-0000-5-3499	MISC OUTSD COMMUN/MEDIA -	6,400.00	5,000.00	6,400.00	.00
22605	4200 001 -02-2260-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	300.00	300.00	300.00	.00
22605	7102 001 -02-2260-0000-0000-5-7102	AUTO ALLOWANCE -	.00	.00	.00	.00
22605	7300 001 -02-2260-0000-0000-5-7300	DUES/SUBSCRIP/MEMBERSHIPS -	185.00	185.00	185.00	.00
22605	7800 001 -02-2260-0000-0000-5-7800	OTHERWISE UNCLASSIFIED -	750.00	991.34	750.00	.00
22904	1000 001 -02-2290-0000-0000-4-1000	PAYROLL SALARIES -	3,900.00	3,900.00	3,900.00	.00
22905	2400 001 -02-2290-0000-0000-5-2400	GEN REPAIR/MAINT OUTSIDE -	3,500.00	8,154.00	3,500.00	.00
22905	3400 001 -02-2290-0000-0000-5-3400	OUTSIDE-COMMUN & MEDIA -	1,753.00	1,891.94	1,753.00	.00
22905	4100 001 -02-2290-0000-0000-5-4100	ENERGY & FUEL SUPPLIES -	700.00	700.00	700.00	.00
22905	5800 001 -02-2290-0000-0000-5-5800	OTHER EXPENDABLE SUPPLIES -	.00	.00	.00	.00
22905	8800 001 -02-2290-0000-0000-5-8800	CAPITAL OUTLAY-IMPROVEMENTS -	.00	.00	.00	.00
43904	0700 001 -02-4390-0000-0000-4-0700	SICK LEAVE BUY BACK -	.00	.00	.00	.00
43904	0701 001 -02-4390-0000-0000-4-0701	ANNUAL SICK BUY BACK -	.00	.00	.00	.00
43904	0702 001 -02-4390-0000-0000-4-0702	ANNUAL PERSONAL BUY BACK -	.00	.00	.00	.00
43904	0800 001 -02-4390-0000-0000-4-0800	LONGEVITY -	2,375.00	.00	2,375.00	.00
43904	0900 001 -02-4390-0000-0000-4-0900	OVERTIME -	3,000.00	3,000.00	3,000.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
43904	1000 001 -02-4390-0000-0000-4-1000	PAYROLL SALARIES -	61,877.00	55,377.00	61,877.00	.00
43905	2400 001 -02-4390-0000-0000-5-2400	GEN REPAIR/MAINT OUTSIDE -	100.00	100.00	100.00	.00
43905	2410 001 -02-4390-0000-0000-5-2410	TIRE/TUBES R&M -	.00	.00	.00	.00
43905	3100 001 -02-4390-0000-0000-5-3100	OUTSIDE PROF/TECH-MEDICAL -	40,325.00	53,813.36	40,325.00	.00
43905	3400 001 -02-4390-0000-0000-5-3400	OUTSIDE-COMMUN & MEDIA -	4,600.00	4,600.75	4,600.00	.00
43905	3401 001 -02-4390-0000-0000-5-3401	ADVERTISING -	.00	.00	.00	.00
43905	4100 001 -02-4390-0000-0000-5-4100	ENERGY & FUEL SUPPLIES -	.00	.00	.00	.00
43905	4200 001 -02-4390-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	210.00	300.00	210.00	.00
43905	4800 001 -02-4390-0000-0000-5-4800	VEHICULAR SUPPLIES -	1,200.00	1,581.32	1,200.00	.00
43905	4803 001 -02-4390-0000-0000-5-4803	ENGINE REPAIR -	100.00	100.00	100.00	.00
43905	5300 001 -02-4390-0000-0000-5-5300	PUBLIC SERVICE SUPPLIES -	.00	.00	.00	.00
43905	5302 001 -02-4390-0000-0000-5-5302	DOG POUND-PUB SVS SUPP -	.00	.00	.00	.00
43905	5800 001 -02-4390-0000-0000-5-5800	OTHER EXPENDABLE SUPPLIES -	800.00	800.01	800.00	.00
43914	0700 001 -04-4391-0000-0000-4-0700	SICK LEAVE BUY BACK -	.00	.00	.00	.00
43914	0701 001 -04-4391-0000-0000-4-0701	ANNUAL SICK BUY BACK -	.00	.00	.00	.00
43914	0702 001 -04-4391-0000-0000-4-0702	ANNUAL PERSONAL BUY BACK -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
43914	0800	LONGEVITY	.00	3,580.00	.00	.00
	001 -04-4391-0000-0000-4-0800	-				
43914	0900	OVERTIME	.00	.00	.00	.00
	001 -04-4391-0000-0000-4-0900	-				
43914	1000	PAYROLL SALARIES	.00	32,540.00	.00	.00
	001 -04-4391-0000-0000-4-1000	-				
43915	2100	OUTSIDE-ENERGY UTILITIES	.00	4,832.00	.00	.00
	001 -04-4391-0000-0000-5-2100	-				
43915	2400	GEN REPAIR/MAINT OUTSIDE	.00	100.00	.00	.00
	001 -04-4391-0000-0000-5-2400	-				
43915	2700	RENT & LEASE	.00	222.00	.00	.00
	001 -04-4391-0000-0000-5-2700	-				
43915	2799	MISC RENT/LEASE	.00	503.71	.00	.00
	001 -04-4391-0000-0000-5-2799	-				
43915	2900	OTHER-OTHER PROPERTY SVS	.00	.00	.00	.00
	001 -04-4391-0000-0000-5-2900	-				
43915	3400	OUTSIDE-COMMUN & MEDIA	.00	.00	.00	.00
	001 -04-4391-0000-0000-5-3400	-				
43915	4600	SUPPLIES-GROUNDSKEEPING	.00	.00	.00	.00
	001 -04-4391-0000-0000-5-4600	-				
43915	4608	TOW AND CRUSHED VEHICLES	.00	12,000.00	.00	.00
	001 -04-4391-0000-0000-5-4608	-				
43915	5300	PUBLIC SERVICE SUPPLIES	.00	.00	.00	.00
	001 -04-4391-0000-0000-5-5300	-				
43915	8500	ADDITIONAL EQUIPMENT	.00	.00	.00	.00
	001 -04-4391-0000-0000-5-8500	-				
43924	0700	SICK LEAVE BUY BACK	.00	.00	.00	.00
	001 -04-4392-0000-0000-4-0700	-				
43924	0701	ANNUAL SICK LEAVE BUY BCK	.00	.00	.00	.00
	001 -04-4392-0000-0000-4-0701	-				
43924	0702	ANNUAL PERSONAL BUY BACK	.00	.00	.00	.00
	001 -04-4392-0000-0000-4-0702	-				



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
43924	0800 001 -04-4392-0000-0000-4-0800	LONGEVITY -	21,137.00	20,000.00	21,137.00	.00
43924	0900 001 -04-4392-0000-0000-4-0900	OVERTIME -	6,000.00	6,000.00	6,000.00	.00
43924	1000 001 -04-4392-0000-0000-4-1000	PAYROLL SALARIES -	481,879.00	454,896.00	481,879.00	.00
43924	1113 001 -04-4392-0000-0000-4-1113	CAR ALLOWANCE - STIPENDS -	3,900.00	3,900.00	3,900.00	.00
43925	2100 001 -04-4392-0000-0000-5-2100	OUTSIDE-ENERGY UTILITIES -	12,000.00	12,000.00	12,000.00	.00
43925	2400 001 -04-4392-0000-0000-5-2400	GEN REPAIR/MAINT OUTSIDE -	2,000.00	2,000.00	2,000.00	.00
43925	2407 001 -04-4392-0000-0000-5-2407	OFFICE EQUIP. R&M -	.00	.00	.00	.00
43925	2700 001 -04-4392-0000-0000-5-2700	RENT & LEASE -	.00	.00	.00	.00
43925	2900 001 -04-4392-0000-0000-5-2900	OTHER-OTHER PROPERTY SVS -	.00	.00	.00	.00
43925	2999 001 -04-4392-0000-0000-5-2999	MISC OTHER OUTSIDE SVS -	20,000.00	.00	20,000.00	.00
43925	3000 001 -04-4392-0000-0000-5-3000	OUTSIDE PROF/TECH-GENERAL -	64,965.00	66,763.56	64,965.00	.00
43925	3050 001 -04-4392-0000-0000-5-3050	MULTI TASK AGENCY -	.00	.00	.00	.00
43925	3100 001 -04-4392-0000-0000-5-3100	OUTSIDE PROF/TECH-MEDICAL -	.00	.00	.00	.00
43925	3400 001 -04-4392-0000-0000-5-3400	OUTSIDE-COMMUN & MEDIA -	4,400.00	2,000.00	4,400.00	.00
43925	3406 001 -04-4392-0000-0000-5-3406	VERIZON WIRELESS -	.00	243.81	.00	.00
43925	4102 001 -04-4392-0000-0000-5-4102	GASOLINE -	5,000.00	5,000.00	5,000.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
43925	4200 001 -04-4392-0000-0000-5-4200 -	GENERAL OFFICE SUPPLIES	1,540.00	2,200.00	1,540.00	.00
43925	4204 001 -04-4392-0000-0000-5-4204 -	PRINTING SERVICES	.00	.00	.00	.00
43925	4600 001 -04-4392-0000-0000-5-4600 -	SUPPLIES-GROUNDSKEEPING	700.00	1,700.00	700.00	.00
43925	4800 001 -04-4392-0000-0000-5-4800 -	VEHICULAR SUPPLIES	700.00	1,700.00	700.00	.00
43925	5800 001 -04-4392-0000-0000-5-5800 -	OTHER EXPENDABLE SUPPLIES	5,652.00	.00	5,652.00	.00
43925	7100 001 -04-4392-0000-0000-5-7100 -	IN-STATE TRAVEL	.00	.00	.00	.00
43925	7102 001 -04-4392-0000-0000-5-7102 -	AUTO ALLOWANCE	.00	.00	.00	.00
43925	7300 001 -04-4392-0000-0000-5-7300 -	DUES/SUBSCRIP/MEMBERSHIPS	.00	400.00	.00	.00
43925	7400 001 -04-4392-0000-0000-5-7400 -	INSURANCE PREMIUMS	.00	.00	.00	.00
43925	7800 001 -04-4392-0000-0000-5-7800 -	OTHERWISE UNCLASSIFIED	800.00	800.89	800.00	.00
43925	8400 001 -04-4392-0000-0000-5-8400 -	SITE IMPROVEMENT	.00	.00	.00	.00
43925	8499 001 -04-4392-0000-0000-5-8499 -	MISC SITE IMPROVEMENTS	.00	.00	.00	.00
43925	8500 001 -04-4392-0000-0000-5-8500 -	ADDITIONAL EQUIPMENT	.00	.00	.00	.00
43925	8700 001 -04-4392-0000-0000-5-8700 -	REPLACEMENT EQUIPMENT	.00	.00	.00	.00
43925	8703 001 -04-4392-0000-0000-5-8703 -	COMMUNICATIONS	.00	.00	.00	.00
43925	9510 001 -04-4392-0000-0000-5-9510 -	TRANSFER ACCOUNTS	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
44004	0700	SICK LEAVE BUY BACK	.00	.00	.00	.00
	001 -04-4400-0000-0000-4-0700	-				
44004	0701	ANNUAL SICK LEAVE BUY BCK	.00	.00	.00	.00
	001 -04-4400-0000-0000-4-0701	-				
44004	0702	ANNUAL PERSONAL BUY BACK	.00	.00	.00	.00
	001 -04-4400-0000-0000-4-0702	-				
44004	0800	LONGEVITY	183,669.00	197,609.00	183,669.00	.00
	001 -04-4400-0000-0000-4-0800	-				
44004	0900	OVERTIME	130,000.00	130,000.00	130,000.00	.00
	001 -04-4400-0000-0000-4-0900	-				
44004	1000	PAYROLL SALARIES	2,806,777.00	2,644,998.00	2,806,777.00	.00
	001 -04-4400-0000-0000-4-1000	-				
44004	1113	STIPENDS	3,900.00	.00	3,900.00	.00
	001 -04-4400-0000-0000-4-1113	-				
44004	1909	TOOL ALLOWANCE	.00	.00	.00	.00
	001 -04-4400-0000-0000-4-1909	-				
44004	7602	Arbitration Awards	.00	.00	.00	.00
	001 -04-4400-0000-0000-4-7602	-				
44005	2400	GEN REPAIR/MAINT OUTSIDE	.00	.00	.00	.00
	001 -04-4400-0000-0000-5-2400	-				
44005	2409	VEHICLES R&M	.00	.00	.00	.00
	001 -04-4400-0000-0000-5-2409	-				
44005	2499	MISC REPAIR & MAINT	2,400.00	4,574.80	2,400.00	.00
	001 -04-4400-0000-0000-5-2499	-				
44005	3000	OUTSIDE PROF/TECH-GENERAL	.00	1,095.00	.00	.00
	001 -04-4400-0000-0000-5-3000	-				
44005	3003	LEGAL SERVICES	.00	.00	.00	.00
	001 -04-4400-0000-0000-5-3003	-				
44005	3400	OUTSIDE-COMMUN & MEDIA	1,051.00	1,551.00	1,051.00	.00
	001 -04-4400-0000-0000-5-3400	-				
44005	3401	ADVERTISING	500.00	500.00	500.00	.00
	001 -04-4400-0000-0000-5-3401	-				



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
44005	3403	POSTAGE	.00	.00	.00	.00
	001 -04-4400-0000-0000-5-3403	-				
44005	3404	TELEPHONE - LOCAL	.00	.00	.00	.00
	001 -04-4400-0000-0000-5-3404	-				
44005	3405	TRANSPO./RADIOS/TELEPHONE	.00	.00	.00	.00
	001 -04-4400-0000-0000-5-3405	-				
44005	4200	GENERAL OFFICE SUPPLIES	3,980.00	6,185.07	3,980.00	.00
	001 -04-4400-0000-0000-5-4200	-				
44005	4299	MISC OFFICE SUPPLIES	.00	.00	.00	.00
	001 -04-4400-0000-0000-5-4299	-				
44005	5108	STAFF DEVELOPMENT	.00	.00	.00	.00
	001 -04-4400-0000-0000-5-5108	-				
44005	5800	OTHER EXPENDABLE SUPPLIES	.00	.00	.00	.00
	001 -04-4400-0000-0000-5-5800	-				
44005	5803	DRAFTING	.00	.00	.00	.00
	001 -04-4400-0000-0000-5-5803	-				
44005	5899	MISC OTHER EXPENDABLE SPL	2,100.00	2,416.25	2,100.00	.00
	001 -04-4400-0000-0000-5-5899	-				
44005	7100	IN-STATE TRAVEL	.00	.00	.00	.00
	001 -04-4400-0000-0000-5-7100	-				
44005	7102	AUTO ALLOWANCE	.00	.00	.00	.00
	001 -04-4400-0000-0000-5-7102	-				
44005	7300	DUES/SUBSCRIP/MEMBERSHIPS	900.00	900.00	900.00	.00
	001 -04-4400-0000-0000-5-7300	-				
44005	7800	OTHERWISE UNCLASSIFIED	.00	.00	.00	.00
	001 -04-4400-0000-0000-5-7800	-				
44005	7805	LICENSES PURCH FROM STATE	331.00	331.00	331.00	.00
	001 -04-4400-0000-0000-5-7805	-				
44005	8508	OFFICE FURNITURE	.00	.00	.00	.00
	001 -04-4400-0000-0000-5-8508	-				
44005	8700	REPLACEMENT EQUIPMENT	2,500.00	2,500.00	2,500.00	.00
	001 -04-4400-0000-0000-5-8700	-				



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
44005	8708	OFFICE FURNITURE	.00	.00	.00	.00
	001 -04-4400-0000-0000-5-8708	-				
44005	8710	PC'S/TERMINALS	.00	.00	.00	.00
	001 -04-4400-0000-0000-5-8710	-				
44025	2100	OUTSIDE-ENERGY UTILITIES	.00	.00	.00	.00
	001 -04-4402-0000-0000-5-2100	-				
44025	2101	ELECTRICITY	.00	.00	.00	.00
	001 -04-4402-0000-0000-5-2101	-				
44025	2102	NATURAL GAS	16,051.00	18,148.74	16,051.00	.00
	001 -04-4402-0000-0000-5-2102	-				
44025	2400	GEN REPAIR/MAINT OUTSIDE	.00	.00	.00	.00
	001 -04-4402-0000-0000-5-2400	-				
44025	2707	COMMUNICA.EQUIP RENT/LSE	2,232.00	2,242.79	2,232.00	.00
	001 -04-4402-0000-0000-5-2707	-				
44025	3100	OUTSIDE PROF/TECH-MEDICAL	.00	.00	.00	.00
	001 -04-4402-0000-0000-5-3100	-				
44025	3404	TELEPHONE - LOCAL	13,849.00	13,925.91	13,849.00	.00
	001 -04-4402-0000-0000-5-3404	-				
44025	3405	TRANSPO./RADIOS/TELEPHONE	.00	.00	.00	.00
	001 -04-4402-0000-0000-5-3405	-				
44025	4300	BUILDING R&M SUPPLIES	1,000.00	1,000.50	1,000.00	.00
	001 -04-4402-0000-0000-5-4300	-				
44025	4301	ELECTR. R&M SUPPLIES	.00	.00	.00	.00
	001 -04-4402-0000-0000-5-4301	-				
44025	4306	PAINT/LUMBER R&M SUPPLIES	.00	.00	.00	.00
	001 -04-4402-0000-0000-5-4306	-				
44025	4500	CUSTD & HSEKPPNG SUPPLIES	500.00	625.00	500.00	.00
	001 -04-4402-0000-0000-5-4500	-				
44025	8700	REPLACEMENT EQUIPMENT	.00	.00	.00	.00
	001 -04-4402-0000-0000-5-8700	-				
44045	2400	GEN REPAIR/MAINT OUTSIDE	.00	.00	.00	.00
	001 -04-4404-0000-0000-5-2400	-				



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
44045	2409 001 -04-4404-0000-0000-5-2409	VEHICLES R&M -	.00	12,000.00	.00	.00
44045	2409D 001 -04-4404-0000-0000-5-2409D	VEHICLES R&M/DPW -	11,767.71	.00	12,000.00	1.97
44045	2409F 001 -04-4404-0000-0000-5-2409F	VEHICLES R&M/FIRE -	50,000.00	.00	50,000.00	.00
44045	2409I 001 -04-4404-0000-0000-5-2409I	VEHICLES R&M/ISD -	5,000.00	.00	5,000.00	.00
44045	2409P 001 -04-4404-0000-0000-5-2409P	VEHICLES R&M/POLICE -	9,000.00	.00	9,000.00	.00
44045	2499 001 -04-4404-0000-0000-5-2499	MISC REPAIR & MAINT -	771.51	3,600.00	3,600.00	366.62
44045	2700 001 -04-4404-0000-0000-5-2700	RENT & LEASE -	.00	.00	.00	.00
44045	2706 001 -04-4404-0000-0000-5-2706	VEHICULAR RENTAL/LEASE -	.00	4,500.00	4,500.00	.00
44045	2799 001 -04-4404-0000-0000-5-2799	MISC RENT/LEASE -	9,882.72	5,200.00	5,200.00	-47.38
44045	3000 001 -04-4404-0000-0000-5-3000	OUTSIDE PROF/TECH-GENERAL -	.00	.00	.00	.00
44045	3800 001 -04-4404-0000-0000-5-3800	OUTSIDE-OTHER PURCH SERV. -	450.00	500.00	500.00	11.11
44045	4100 001 -04-4404-0000-0000-5-4100	ENERGY & FUEL SUPPLIES -	.00	.00	.00	.00
44045	4101 001 -04-4404-0000-0000-5-4101	DIESEL FUEL -	84,000.00	30,000.00	84,000.00	.00
44045	4102 001 -04-4404-0000-0000-5-4102	GASOLINE -	254,100.00	38,700.00	254,100.00	.00
44045	4199 001 -04-4404-0000-0000-5-4199	MISC ENERGY/FUEL SUPPLIES -	22,898.00	6,000.00	6,000.00	-73.80
44045	4800 001 -04-4404-0000-0000-5-4800	VEHICULAR SUPPLIES -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
44045	4800F 001 -04-4404-0000-0000-5-4800F -	VEHICULAR SUPP/FIRE	61,500.00	.00	61,500.00	.00
44045	4801 001 -04-4404-0000-0000-5-4801 -	BATTERIES	.00	1,200.00	1,200.00	.00
44045	4805 001 -04-4404-0000-0000-5-4805 -	OIL & LUBE	.00	.00	.00	.00
44045	4899 001 -04-4404-0000-0000-5-4899 -	MISC VEHICLE SUPPLIES	52,624.00	75,022.56	52,624.00	.00
44045	4899P 001 -04-4404-0000-0000-5-4899P -	MISC VEHICULAR SUPP/POLICE	35,000.00	.00	35,000.00	.00
44045	7800 001 -04-4404-0000-0000-5-7800 -	OTHERWISE UNCLASSIFIED	.00	.00	.00	.00
44045	7802 001 -04-4404-0000-0000-5-7802 -	OVERTIME MEALS	.00	50.00	50.00	.00
44045	7804 001 -04-4404-0000-0000-5-7804 -	TOOL ALLOWANCE	1,200.00	477.00	477.00	-60.25
44045	8500 001 -04-4404-0000-0000-5-8500 -	ADDITIONAL EQUIPMENT	48.75	500.00	500.00	925.64
44045	8509 001 -04-4404-0000-0000-5-8509 -	VEHICLE LEASES	199,359.00	181,209.00	199,359.00	.00
44045	8709 001 -04-4404-0000-0000-5-8709 -	VEHICLES	.00	.00	.00	.00
44065	2401 001 -04-4406-0000-0000-5-2401 -	GROUNDS MAINTENANCE	.00	.00	.00	.00
44065	2499 001 -04-4406-0000-0000-5-2499 -	MISC REPAIR & MAINT	.00	.00	.00	.00
44065	2500 001 -04-4406-0000-0000-5-2500 -	OUTSIDE SVS/DPW R&M	.00	.00	.00	.00
44065	2501 001 -04-4406-0000-0000-5-2501 -	DPW R&M PAVE & LINE PAINT	.00	.00	.00	.00
44065	2503 001 -04-4406-0000-0000-5-2503 -	DPW R&M MISCELLANEOUS	102,686.00	128,985.00	102,686.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
44065	3000 001 -04-4406-0000-0000-5-3000 -	OUTSIDE PROF/TECH-GENERAL	21,000.00	22,827.38	21,000.00	.00
44065	3005 001 -04-4406-0000-0000-5-3005 -	MGMT SERVICES PROF/TECH	.00	.00	.00	.00
44065	4100 001 -04-4406-0000-0000-5-4100 -	ENERGY & FUEL SUPPLIES	.00	.00	.00	.00
44065	4199 001 -04-4406-0000-0000-5-4199 -	MISC ENERGY/FUEL SUPPLIES	.00	1,485.40	1,000.00	.00
44065	5400 001 -04-4406-0000-0000-5-5400 -	DPW SUPPLIES-HIGHWAY	.00	.00	.00	.00
44065	5402 001 -04-4406-0000-0000-5-5402 -	BITUMINOUS PRODUCT	84,542.31	118,450.45	100,000.00	18.28
44065	5405 001 -04-4406-0000-0000-5-5405 -	CONSTRUCTION TOOLS	478.00	478.00	478.00	.00
44065	5415 001 -04-4406-0000-0000-5-5415 -	SIGN PAINTING	6,000.00	6,000.00	6,000.00	.00
44065	5417 001 -04-4406-0000-0000-5-5417 -	OTHER SUPPLIES-MISC	.00	398.46	.00	.00
44065	7602 001 -04-4406-0000-0000-5-7602 -	Arbitration Awards	.00	.00	.00	.00
44065	7800 001 -04-4406-0000-0000-5-7800 -	OTHERWISE UNCLASSIFIED	38,047.00	45,208.20	39,157.00	2.92
44065	7802 001 -04-4406-0000-0000-5-7802 -	OVERTIME MEALS	7,076.00	2,500.00	2,500.00	-64.67
44065	8806 001 -04-4406-0000-0000-5-8806 -	PECTEAU WAY RECONSTRUCTION	.00	.00	.00	.00
44084	0900 001 -04-4408-0000-0000-4-0900 -	OVERTIME	160,000.00	160,000.00	160,000.00	.00
44084	1000 001 -04-4408-0000-0000-4-1000 -	PAYROLL SALARIES	.00	.00	.00	.00
44085	2400 001 -04-4408-0000-0000-5-2400 -	GEN REPAIR/MAINT OUTSIDE	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
44085	2904 001 -04-4408-0000-0000-5-2904 -	OUTSIDE SNOW REMOVAL SERV	69,345.00	69,345.00	69,345.00	.00
44085	3000 001 -04-4408-0000-0000-5-3000 -	OUTSIDE PROF/TECH-GENERAL	.00	.00	.00	.00
44085	3403 001 -04-4408-0000-0000-5-3403 -	POSTAGE	.00	.00	.00	.00
44085	3800 001 -04-4408-0000-0000-5-3800 -	OUTSIDE-OTHER PURCH SERV.	1,000.00	1,000.00	1,000.00	.00
44085	4800 001 -04-4408-0000-0000-5-4800 -	VEHICULAR SUPPLIES	.00	.00	.00	.00
44085	5400 001 -04-4408-0000-0000-5-5400 -	DPW SUPPLIES-HIGHWAY	.00	.00	.00	.00
44085	5499 001 -04-4408-0000-0000-5-5499 -	MISC DPW HIGHWAY SUPPLIES	51,000.00	51,000.00	51,000.00	.00
44085	7800 001 -04-4408-0000-0000-5-7800 -	OTHERWISE UNCLASSIFIED	503,817.00	503,817.00	503,817.00	.00
44105	2900 001 -04-4410-0000-0000-5-2900 -	OTHER-OTHER PROPERTY SVS	.00	.00	.00	.00
44105	2905 001 -04-4410-0000-0000-5-2905 -	SOLID WASTE REMOVAL SERV	5,380,537.00	6,092,240.93	5,380,537.00	.00
44105	3403 001 -04-4410-0000-0000-5-3403 -	POSTAGE	.00	.00	.00	.00
44105	9510 001 -04-4410-0000-0000-5-9510 -	TRANSFER ACCOUNTS	.00	.00	.00	.00
44125	2100 001 -04-4412-0000-0000-5-2100 -	OUTSIDE-ENERGY UTILITIES	.00	.00	.00	.00
44125	2101 001 -04-4412-0000-0000-5-2101 -	ELECTRICITY	34,273.00	34,781.69	34,273.00	.00
44125	2400 001 -04-4412-0000-0000-5-2400 -	GEN REPAIR/MAINT OUTSIDE	.00	.00	.00	.00
44125	2401 001 -04-4412-0000-0000-5-2401 -	GROUNDS MAINTENANCE	85,000.00	102,660.00	85,000.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
44125	2409	VEHICLES R&M	1,000.00	1,000.92	1,000.00	.00
	001 -04-4412-0000-0000-5-2409	-				
44125	2499	MISC REPAIR & MAINT	.00	813.98	.00	.00
	001 -04-4412-0000-0000-5-2499	-				
44125	2503	DPW R&M MISCELLANEOUS	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-2503	-				
44125	2700	RENT & LEASE	1,910.00	1,910.00	1,910.00	.00
	001 -04-4412-0000-0000-5-2700	-				
44125	2706	VEHICULAR RENTAL/LEASE	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-2706	-				
44125	2707	COMMUNICA.EQUIP RENT/LSE	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-2707	-				
44125	3100	OUTSIDE PROF/TECH-MEDICAL	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-3100	-				
44125	3403	POSTAGE	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-3403	-				
44125	3404	TELEPHONE - LOCAL	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-3404	-				
44125	3405	TRANSPO./RADIOS/TELEPHONE	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-3405	-				
44125	3509	PROJECT LEARN/PARKS & REC	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-3509	-				
44125	3800	OUTSIDE-OTHER PURCH SERV.	7,500.00	7,500.00	7,500.00	.00
	001 -04-4412-0000-0000-5-3800	-				
44125	4100	ENERGY & FUEL SUPPLIES	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-4100	-				
44125	4103	#2 HEATING OIL	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-4103	-				
44125	4300	BUILDING R&M SUPPLIES	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-4300	-				
44125	4301	ELECTR. R&M SUPPLIES	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-4301	-				



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
44125	4306	PAINT/LUMBER R&M SUPPLIES	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-4306	-				
44125	4500	CUSTD & HSEKPPNG SUPPLIES	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-4500	-				
44125	4600	SUPPLIES-GROUNDSKEEPING	7,737.00	7,737.14	7,737.00	.00
	001 -04-4412-0000-0000-5-4600	-				
44125	4800	VEHICULAR SUPPLIES	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-4800	-				
44125	4899	MISC VEHICLE SUPPLIES	150.00	155.97	150.00	.00
	001 -04-4412-0000-0000-5-4899	-				
44125	5800	OTHER EXPENDABLE SUPPLIES	5,000.00	6,367.92	5,000.00	.00
	001 -04-4412-0000-0000-5-5800	-				
44125	5809	RECREATIONAL	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-5809	-				
44125	5899	MISC OTHER EXPENDABLE SPL	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-5899	-				
44125	7800	OTHERWISE UNCLASSIFIED	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-7800	-				
44125	8500	ADDITIONAL EQUIPMENT	.00	.00	.00	.00
	001 -04-4412-0000-0000-5-8500	-				
44125	8700	REPLACEMENT EQUIPMENT	14,000.00	18,093.34	14,000.00	.00
	001 -04-4412-0000-0000-5-8700	-				
44145	2100	OUTSIDE-ENERGY UTILITIES	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-2100	-				
44145	2101	ELECTRICITY	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-2101	-				
44145	2102	NATURAL GAS	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-2102	-				
44145	2400	GEN REPAIR/MAINT OUTSIDE	9,083.00	9,088.35	9,083.00	.00
	001 -04-4414-0000-0000-5-2400	-				
44145	2402	BUILDING R&M	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-2402	-				



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
44145	2700	RENT & LEASE	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-2700	-				
44145	2707	COMMUNICA.EQUIP RENT/LSE	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-2707	-				
44145	2799	MISC RENT/LEASE	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-2799	-				
44145	2900	OTHER-OTHER PROPERTY SVS	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-2900	-				
44145	3000	OUTSIDE PROF/TECH-GENERAL	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-3000	-				
44145	3400	OUTSIDE-COMMUN & MEDIA	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-3400	-				
44145	3404	TELEPHONE - LOCAL	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-3404	-				
44145	3405	TRANSP./RADIOS/TELEPHONE	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-3405	-				
44145	4100	ENERGY & FUEL SUPPLIES	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-4100	-				
44145	4103	#2 HEATING OIL	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-4103	-				
44145	4300	BUILDING R&M SUPPLIES	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-4300	-				
44145	4301	ELECTR. R&M SUPPLIES	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-4301	-				
44145	4306	PAINT/LUMBER R&M SUPPLIES	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-4306	-				
44145	4500	CUSTD & HSEKPPNG SUPPLIES	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-4500	-				
44145	4600	SUPPLIES-GROUNDSKEEPING	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-4600	-				
44145	4699	MISC GRNDKEEP SUPPLIES	.00	.00	.00	.00
	001 -04-4414-0000-0000-5-4699	-				



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
44145	5800 001 -04-4414-0000-0000-5-5800	OTHER EXPENDABLE SUPPLIES -	.00	.00	.00	.00
44145	8803 001 -04-4414-0000-0000-5-8803	FRASIER FIELD RENOVATIONS -	.00	.00	.00	.00
44165	2100 001 -04-4416-0000-0000-5-2100	OUTSIDE-ENERGY UTILITIES -	.00	.00	.00	.00
44165	2400 001 -04-4416-0000-0000-5-2400	GEN REPAIR/MAINT OUTSIDE -	.00	.00	.00	.00
44165	2401 001 -04-4416-0000-0000-5-2401	GROUNDS MAINTENANCE -	.00	.00	.00	.00
44165	2402 001 -04-4416-0000-0000-5-2402	BUILDING R&M -	.00	.00	.00	.00
44165	2499 001 -04-4416-0000-0000-5-2499	MISC REPAIR & MAINT -	.00	.00	.00	.00
44165	2700 001 -04-4416-0000-0000-5-2700	RENT & LEASE -	.00	.00	.00	.00
44165	2706 001 -04-4416-0000-0000-5-2706	VEHICULAR RENTAL/LEASE -	.00	.00	.00	.00
44165	2707 001 -04-4416-0000-0000-5-2707	COMMUNICA.EQUIP RENT/LSE -	.00	.00	.00	.00
44165	2799 001 -04-4416-0000-0000-5-2799	MISC RENT/LEASE -	.00	.00	.00	.00
44165	2900 001 -04-4416-0000-0000-5-2900	OTHER-OTHER PROPERTY SVS -	.00	.00	.00	.00
44165	3000 001 -04-4416-0000-0000-5-3000	OUTSIDE PROF/TECH-GENERAL -	.00	.00	.00	.00
44165	3006 001 -04-4416-0000-0000-5-3006	CREDIT CARD CHARGES -	.00	.00	.00	.00
44165	3400 001 -04-4416-0000-0000-5-3400	OUTSIDE-COMMUN & MEDIA -	.00	.00	.00	.00
44165	3404 001 -04-4416-0000-0000-5-3404	TELEPHONE - LOCAL -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
44165	3405 001 -04-4416-0000-0000-5-3405	TRANSP./RADIOS/TELEPHONE -	.00	.00	.00	.00
44165	4100 001 -04-4416-0000-0000-5-4100	ENERGY & FUEL SUPPLIES -	.00	.00	.00	.00
44165	4101 001 -04-4416-0000-0000-5-4101	DIESEL FUEL -	.00	.00	.00	.00
44165	4102 001 -04-4416-0000-0000-5-4102	GASOLINE -	.00	.00	.00	.00
44165	4199 001 -04-4416-0000-0000-5-4199	MISC ENERGY/FUEL SUPPLIES -	.00	.00	.00	.00
44165	4300 001 -04-4416-0000-0000-5-4300	BUILDING R&M SUPPLIES -	.00	.00	.00	.00
44165	4306 001 -04-4416-0000-0000-5-4306	PAINT/LUMBER R&M SUPPLIES -	.00	.00	.00	.00
44165	4500 001 -04-4416-0000-0000-5-4500	CUSTD & HSEKPPNG SUPPLIES -	.00	.00	.00	.00
44165	4600 001 -04-4416-0000-0000-5-4600	SUPPLIES-GROUNDSKEEPING -	.00	.00	.00	.00
44165	4601 001 -04-4416-0000-0000-5-4601	FERTILIZERS -	.00	.00	.00	.00
44165	4602 001 -04-4416-0000-0000-5-4602	FLOWER/PLANTS -	.00	.00	.00	.00
44165	4699 001 -04-4416-0000-0000-5-4699	MISC GRNDKEEP SUPPLIES -	.00	.00	.00	.00
44165	4800 001 -04-4416-0000-0000-5-4800	VEHICULAR SUPPLIES -	.00	.00	.00	.00
44165	4899 001 -04-4416-0000-0000-5-4899	MISC VEHICLE SUPPLIES -	.00	.00	.00	.00
44165	5800 001 -04-4416-0000-0000-5-5800	OTHER EXPENDABLE SUPPLIES -	.00	.00	.00	.00
44165	7100 001 -04-4416-0000-0000-5-7100	IN-STATE TRAVEL -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
44165	7102 001 -04-4416-0000-0000-5-7102	AUTO ALLOWANCE -	.00	.00	.00	.00
44165	7300 001 -04-4416-0000-0000-5-7300	DUES/SUBSCRIP/MEMBERSHIPS -	.00	.00	.00	.00
44165	7800 001 -04-4416-0000-0000-5-7800	OTHERWISE UNCLASSIFIED -	.00	.00	.00	.00
44165	7802 001 -04-4416-0000-0000-5-7802	OVERTIME MEALS -	.00	.00	.00	.00
44165	7804 001 -04-4416-0000-0000-5-7804	TOOL ALLOWANCE -	.00	.00	.00	.00
44165	7805 001 -04-4416-0000-0000-5-7805	LICENSES PURCH FROM STATE -	.00	.00	.00	.00
44165	8700 001 -04-4416-0000-0000-5-8700	IMPROVEMENTS/GANNON -	.00	.00	.00	.00
44205	2499 001 -04-4420-0000-0000-5-2499	MISC REPAIR & MAINT -	.00	.00	.00	.00
44205	3800 001 -04-4420-0000-0000-5-3800	OUTSIDE-OTHER PURCH SERV. -	.00	.00	.00	.00
44205	3804 001 -04-4420-0000-0000-5-3804	DUTCH ELM -	9,008.00	9,008.00	9,008.00	.00
44215	3800 001 -04-4421-0000-0000-5-3800	OUTSIDE-OTHER PURCH SERV. -	.00	.00	.00	.00
44215	3805 001 -04-4421-0000-0000-5-3805	INSECT & PEST CONTROL -	.00	.00	.00	.00
44245	2100 001 -04-4424-0000-0000-5-2100	OUTSIDE-ENERGY UTILITIES -	.00	.00	.00	.00
44245	2400 001 -04-4424-0000-0000-5-2400	GEN REPAIR/MAINT OUTSIDE -	500.00	500.00	500.00	.00
44245	2401 001 -04-4424-0000-0000-5-2401	GROUNDS MAINTENANCE -	.00	.00	.00	.00
44245	2402 001 -04-4424-0000-0000-5-2402	BUILDING R&M -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
44245	2403 001 -04-4424-0000-0000-5-2403	SECURITY R&M -	.00	.00	.00	.00
44245	2405 001 -04-4424-0000-0000-5-2405	HVAC REPAIR & MAINT. -	.00	.00	.00	.00
44245	2407 001 -04-4424-0000-0000-5-2407	OFFICE EQUIP R&M -	.00	.00	.00	.00
44245	2409 001 -04-4424-0000-0000-5-2409	VEHICLES R&M -	300.00	300.00	300.00	.00
44245	2499 001 -04-4424-0000-0000-5-2499	MISC REPAIR & MAINT -	.00	.00	.00	.00
44245	2700 001 -04-4424-0000-0000-5-2700	RENT & LEASE -	.00	.00	.00	.00
44245	2707 001 -04-4424-0000-0000-5-2707	COMMUNICA.EQUIP RENT/LSE -	.00	.00	.00	.00
44245	2799 001 -04-4424-0000-0000-5-2799	MISC RENT/LEASE -	.00	.00	.00	.00
44245	3099 001 -04-4424-0000-0000-5-3099	MISC OUTSD PROF/TECHNICAL -	.00	.00	.00	.00
44245	3102 001 -04-4424-0000-0000-5-3102	EMPLOYEE PHYSICALS -	.00	.00	.00	.00
44245	3400 001 -04-4424-0000-0000-5-3400	OUTSIDE-COMMUN & MEDIA -	.00	.00	.00	.00
44245	3401 001 -04-4424-0000-0000-5-3401	ADVERTISING -	.00	.00	.00	.00
44245	3403 001 -04-4424-0000-0000-5-3403	POSTAGE -	.00	.00	.00	.00
44245	3404 001 -04-4424-0000-0000-5-3404	TELEPHONE - LOCAL -	.00	.00	.00	.00
44245	3405 001 -04-4424-0000-0000-5-3405	TRANSPO./RADIOS/TELEPHONE -	.00	.00	.00	.00
44245	3499 001 -04-4424-0000-0000-5-3499	MISC OUTSD COMMUN/MEDIA -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
44245	3899	MISC CONTRACTED SERVICES	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-3899	-				
44245	4100	ENERGY & FUEL SUPPLIES	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-4100	-				
44245	4101	DIESEL FUEL	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-4101	-				
44245	4102	GASOLINE	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-4102	-				
44245	4103	#2 HEATING OIL	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-4103	-				
44245	4199	MISC ENERGY/FUEL SUPPLIES	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-4199	-				
44245	4200	GENERAL OFFICE SUPPLIES	210.00	300.00	210.00	.00
	001 -04-4424-0000-0000-5-4200	-				
44245	4204	PRINTING SERVICES	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-4204	-				
44245	4299	MISC OFFICE SUPPLIES	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-4299	-				
44245	4300	BUILDING R&M SUPPLIES	900.00	900.50	900.00	.00
	001 -04-4424-0000-0000-5-4300	-				
44245	4301	ELECTR. R&M SUPPLIES	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-4301	-				
44245	4302	GLASS/GLAZING R&M SUPPLY	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-4302	-				
44245	4306	PAINT/LUMBER R&M SUPPLIES	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-4306	-				
44245	4599	MISC CUST/HSKP SUPPLIES	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-4599	-				
44245	4600	SUPPLIES-GROUNDSKEEPING	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-4600	-				
44245	4601	FERTILIZERS	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-4601	-				



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
44245	4602	FLOWER/PLANTS	4,000.00	4,562.34	4,000.00	.00
	001 -04-4424-0000-0000-5-4602	-				
44245	4603	HAND TOOLS/HARDWARE	750.00	750.00	750.00	.00
	001 -04-4424-0000-0000-5-4603	-				
44245	4609	PLANT OP./EQUIP.REPAIRS	2,000.00	2,000.00	2,000.00	.00
	001 -04-4424-0000-0000-5-4609	-				
44245	4610	PLANT/GROUNDS,POOL SUPPLS	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-4610	-				
44245	4699	MISC GRNDKEEP SUPPLIES	2,000.00	2,436.22	2,000.00	.00
	001 -04-4424-0000-0000-5-4699	-				
44245	4800	VEHICULAR SUPPLIES	477.00	477.00	477.00	.00
	001 -04-4424-0000-0000-5-4800	-				
44245	4805	OIL & LUBE	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-4805	-				
44245	4899	MISC VEHICLE SUPPLIES	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-4899	-				
44245	5300	PUBLIC SERVICE SUPPLIES	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-5300	-				
44245	5301	BURIAL-PUB SVS SUPPLIES	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-5301	-				
44245	5800	OTHER EXPENDABLE SUPPLIES	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-5800	-				
44245	5899	MISC OTHER EXPENDABLE SPL	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-5899	-				
44245	7102	AUTO ALLOWANCE	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-7102	-				
44245	7300	DUES/SUBSCRIP/MEMBERSHIPS	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-7300	-				
44245	7306	PERIODICAL SUBSCRIPTION	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-7306	-				
44245	7400	INSURANCE PREMIUMS	.00	.00	.00	.00
	001 -04-4424-0000-0000-5-7400	-				



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
44245	7800 001 -04-4424-0000-0000-5-7800	OTHERWISE UNCLASSIFIED -	.00	.00	.00	.00
44245	7802 001 -04-4424-0000-0000-5-7802	OVERTIME MEALS -	.00	.00	.00	.00
44245	7804 001 -04-4424-0000-0000-5-7804	TOOL ALLOWANCE -	.00	.00	.00	.00
44245	8500 001 -04-4424-0000-0000-5-8500	ADDITIONAL EQUIPMENT -	.00	.00	.00	.00
44245	8503 001 -04-4424-0000-0000-5-8503	COMMUNICATIONS -	.00	.00	.00	.00
44245	8506 001 -04-4424-0000-0000-5-8506	HVAC -	.00	.00	.00	.00
44245	8599 001 -04-4424-0000-0000-5-8599	MISC EQUIPMENT -	.00	.00	.00	.00
44245	8700 001 -04-4424-0000-0000-5-8700	REPLACEMENT EQUIPMENT -	.00	.00	.00	.00
44245	8799 001 -04-4424-0000-0000-5-8799	MISC REPLACEMENT EQUIP -	.00	.00	.00	.00
56205	6285 001 -00-5620-0000-0000-5-6285	COUNTY ASSESSMENT -	.00	.00	.00	.00
56305	5631 001 -00-5630-0000-0000-5-5631	SPECIAL EDUCATION -	.00	.00	.00	.00
56305	5632 001 -00-5630-0000-0000-5-5632	CJTC/POLICE TRAINING -	.00	.00	.00	.00
56305	5633 001 -00-5630-0000-0000-5-5633	SUPVR.RETIREMENT SYSTEM -	.00	.00	.00	.00
56305	5634 001 -00-5630-0000-0000-5-5634	MVE TAX BILLS 196 -	.00	.00	.00	.00
56305	5636 001 -00-5630-0000-0000-5-5636	GRP.INS.ELDERLY RETIREES -	.00	.00	.00	.00
56305	5639 001 -00-5630-0000-0000-5-5639	MOSQUITO CONTROL -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
56305	5640	AIR POLLUTION	.00	.00	.00	.00
	001 -00-5630-0000-0000-5-5640	-				
56305	5641	METRO AREA PLAN.COUNCIL	.00	.00	.00	.00
	001 -00-5630-0000-0000-5-5641	-				
56305	5646	RMV NON-RENEWAL SURCHARGE	.00	.00	.00	.00
	001 -00-5630-0000-0000-5-5646	-				
56305	5661	MBTA	.00	.00	.00	.00
	001 -00-5630-0000-0000-5-5661	-				
56305	5664	SCHOOL CHOICE	.00	.00	.00	.00
	001 -00-5630-0000-0000-5-5664	-				
56305	5666	SCHL APPROP CHARTER SCHL REIMB	.00	.00	.00	.00
	001 -00-5630-0000-0000-5-5666	-				
56305	5667	CHARTER SCHOOL	.00	.00	.00	.00
	001 -00-5630-0000-0000-5-5667	-				
56305	5668	ESSEX CTY AGR TECH INST TUITIO	.00	.00	.00	.00
	001 -00-5630-0000-0000-5-5668	-				
56305	5669	BOND INTEREST	.00	.00	.00	.00
	001 -00-5630-0000-0000-5-5669	-				
56315	6385	STATE ASSESSMENT SPECIAL	.00	.00	.00	.00
	001 -00-5631-0000-0000-5-6385	-				
56325	6900	INTERGOVERNMENTAL	.00	.00	.00	.00
	001 -00-5632-0000-0000-5-6900	-				
65304	0700	SICK LEAVE BUY BACK	.00	.00	.00	.00
	001 -06-6530-0000-0000-4-0700	-				
65304	0701	ANNUAL SICK BUY BACK	.00	.00	.00	.00
	001 -06-6530-0000-0000-4-0701	-				
65304	0800	LONGEVITY	.00	.00	.00	.00
	001 -06-6530-0000-0000-4-0800	-				
65304	0900	OVERTIME	.00	.00	.00	.00
	001 -06-6530-0000-0000-4-0900	-				
65304	0901	HOLIDAY OVERTIME	.00	.00	.00	.00
	001 -06-6530-0000-0000-4-0901	-				



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
65304	1000	PAYROLL SALARIES	.00	.00	.00	.00
	001 -06-6530-0000-0000-4-1000	-				
65305	1900	CITY INFIRMARY /OTHER PER	.00	.00	.00	.00
	001 -06-6530-0000-0000-5-1900	-				
65305	1901	CAREER INCENTIVE	.00	.00	.00	.00
	001 -06-6530-0000-0000-5-1901	-				
65305	2100	OUTSIDE-ENERGY UTILITIES	.00	.00	.00	.00
	001 -06-6530-0000-0000-5-2100	-				
65305	2400	GEN REPAIR/MAINT OUTSIDE	.00	.00	.00	.00
	001 -06-6530-0000-0000-5-2400	-				
65305	2402	BUILDING R&M	.00	.00	.00	.00
	001 -06-6530-0000-0000-5-2402	-				
65305	2407	OFFICE EQUIP R&M	.00	.00	.00	.00
	001 -06-6530-0000-0000-5-2407	-				
65305	2700	RENT & LEASE	.00	.00	.00	.00
	001 -06-6530-0000-0000-5-2700	-				
65305	2900	OTHER-OTHER PROPERTY SVS	.00	.00	.00	.00
	001 -06-6530-0000-0000-5-2900	-				
65305	3000	OUTSIDE PROF/TECH-GENERAL	.00	.00	.00	.00
	001 -06-6530-0000-0000-5-3000	-				
65305	3100	OUTSIDE PROF/TECH-MEDICAL	.00	.00	.00	.00
	001 -06-6530-0000-0000-5-3100	-				
65305	3400	OUTSIDE-COMMUN & MEDIA	.00	.00	.00	.00
	001 -06-6530-0000-0000-5-3400	-				
65305	3403	POSTAGE	.00	.00	.00	.00
	001 -06-6530-0000-0000-5-3403	-				
65305	3499	MISC OUTSD COMMUN/MEDIA	.00	.00	.00	.00
	001 -06-6530-0000-0000-5-3499	-				
65305	3800	OUTSIDE-OTHER PURCH SERV.	.00	.00	.00	.00
	001 -06-6530-0000-0000-5-3800	-				
65305	4100	ENERGY & FUEL SUPPLIES	.00	.00	.00	.00
	001 -06-6530-0000-0000-5-4100	-				



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
65305	4103 001 -06-6530-0000-0000-5-4103	#2 HEATING OIL -	.00	.00	.00	.00
65305	4200 001 -06-6530-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	.00	.00	.00	.00
65305	4300 001 -06-6530-0000-0000-5-4300	BUILDING R&M SUPPLIES -	.00	.00	.00	.00
65305	4304 001 -06-6530-0000-0000-5-4304	HARDWARE R&M SUPPLIES -	.00	.00	.00	.00
65305	4500 001 -06-6530-0000-0000-5-4500	CUSTD & HSEKPPNG SUPPLIES -	.00	.00	.00	.00
65305	4800 001 -06-6530-0000-0000-5-4800	VEHICULAR SUPPLIES -	.00	.00	.00	.00
65305	4900 001 -06-6530-0000-0000-5-4900	FOOD & FOOD SERVICE SUPP -	.00	.00	.00	.00
65305	4902 001 -06-6530-0000-0000-5-4902	PERISHABLE FOOD SVS SUPP -	.00	.00	.00	.00
65305	5000 001 -06-6530-0000-0000-5-5000	MEDICAL & SURGICAL SUPP. -	.00	.00	.00	.00
65305	5005 001 -06-6530-0000-0000-5-5005	MEDICARE PART B -	.00	.00	.00	.00
65305	5006 001 -06-6530-0000-0000-5-5006	DIV MEDICAL ASS'T (MEDICAID)DI -	.00	.00	.00	.00
65305	5800 001 -06-6530-0000-0000-5-5800	OTHER EXPENDABLE SUPPLIES -	.00	.00	.00	.00
65305	7100 001 -06-6530-0000-0000-5-7100	IN-STATE TRAVEL -	.00	.00	.00	.00
65305	7102 001 -06-6530-0000-0000-5-7102	AUTO ALLOWANCE -	.00	.00	.00	.00
65305	7300 001 -06-6530-0000-0000-5-7300	DUES/SUBSCRIP/MEMBERSHIPS -	.00	.00	.00	.00
65305	7400 001 -06-6530-0000-0000-5-7400	INSURANCE PREMIUMS -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
65305	7800 001 -06-6530-0000-0000-5-7800	OTHERWISE UNCLASSIFIED -	.00	.00	.00	.00
65305	8500 001 -06-6530-0000-0000-5-8500	ADDITIONAL EQUIPMENT -	.00	.00	.00	.00
65314	0700 001 -06-6531-0000-0000-4-0700	SICK LEAVE BUY BACK -	.00	.00	.00	.00
65314	0701 001 -06-6531-0000-0000-4-0701	ANNUAL SICK BUY BACK -	.00	.00	.00	.00
65314	0800 001 -06-6531-0000-0000-4-0800	LONGEVITY -	.00	.00	.00	.00
65314	0900 001 -06-6531-0000-0000-4-0900	OVERTIME -	.00	.00	.00	.00
65314	0901 001 -06-6531-0000-0000-4-0901	HOLIDAY OVERTIME -	.00	.00	.00	.00
65314	1000 001 -06-6531-0000-0000-4-1000	PAYROLL SALARIES -	.00	.00	.00	.00
65315	1900 001 -06-6531-0000-0000-5-1900	PUBLIC MEDICAL /OTHER PER -	.00	.00	.00	.00
65315	1901 001 -06-6531-0000-0000-5-1901	CAREER INCENTIVE -	.00	.00	.00	.00
65315	1905 001 -06-6531-0000-0000-5-1905	UNIFORM ALLOWANCE -	.00	.00	.00	.00
65315	2100 001 -06-6531-0000-0000-5-2100	OUTSIDE-ENERGY UTILITIES -	.00	.00	.00	.00
65315	2400 001 -06-6531-0000-0000-5-2400	GEN REPAIR/MAINT OUTSIDE -	.00	.00	.00	.00
65315	2402 001 -06-6531-0000-0000-5-2402	BUILDING R&M -	.00	.00	.00	.00
65315	2407 001 -06-6531-0000-0000-5-2407	OFFICE EQUIP R&M -	.00	.00	.00	.00
65315	2700 001 -06-6531-0000-0000-5-2700	RENT & LEASE -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
65315	2709	MEDICAL EQUIP RENTAL/LEAS	.00	.00	.00	.00
	001 -06-6531-0000-0000-5-2709	-				
65315	2710	WATER COOLER RENTAL/LEASE	.00	.00	.00	.00
	001 -06-6531-0000-0000-5-2710	-				
65315	2799	MISC RENT/LEASE	.00	.00	.00	.00
	001 -06-6531-0000-0000-5-2799	-				
65315	2900	OTHER-OTHER PROPERTY SVS	.00	.00	.00	.00
	001 -06-6531-0000-0000-5-2900	-				
65315	3003	LEGAL SERVICES	.00	.00	.00	.00
	001 -06-6531-0000-0000-5-3003	-				
65315	3005	MGMT SERVICES PROF/TECH	.00	.00	.00	.00
	001 -06-6531-0000-0000-5-3005	-				
65315	3100	OUTSIDE PROF/TECH-MEDICAL	.00	.00	.00	.00
	001 -06-6531-0000-0000-5-3100	-				
65315	3102	EMPLOYEE PHYSICALS	.00	.00	.00	.00
	001 -06-6531-0000-0000-5-3102	-				
65315	3106	NURSING SERVICES	.00	.00	.00	.00
	001 -06-6531-0000-0000-5-3106	-				
65315	3400	OUTSIDE-COMMUN & MEDIA	.00	.00	.00	.00
	001 -06-6531-0000-0000-5-3400	-				
65315	3401	ADVERTISING	.00	.00	.00	.00
	001 -06-6531-0000-0000-5-3401	-				
65315	3403	POSTAGE	.00	.00	.00	.00
	001 -06-6531-0000-0000-5-3403	-				
65315	3406	paggers/beepers	.00	.00	.00	.00
	001 -06-6531-0000-0000-5-3406	-				
65315	3500	OUTSIDE-RECREATIONAL	.00	.00	.00	.00
	001 -06-6531-0000-0000-5-3500	-				
65315	3800	OUTSIDE-OTHER PURCH SERV.	.00	.00	.00	.00
	001 -06-6531-0000-0000-5-3800	-				
65315	3805	INSECT & PEST CONTROL	.00	.00	.00	.00
	001 -06-6531-0000-0000-5-3805	-				



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
65315	3899 001 -06-6531-0000-0000-5-3899	MISC CONTRACTED SERVICES -	.00	.00	.00	.00
65315	4100 001 -06-6531-0000-0000-5-4100	ENERGY & FUEL SUPPLIES -	.00	.00	.00	.00
65315	4200 001 -06-6531-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	.00	.00	.00	.00
65315	4300 001 -06-6531-0000-0000-5-4300	BUILDING R&M SUPPLIES -	.00	.00	.00	.00
65315	4301 001 -06-6531-0000-0000-5-4301	ELECTR. R&M SUPPLIES -	.00	.00	.00	.00
65315	4307 001 -06-6531-0000-0000-5-4307	PLUMBING R&M SUPPLIES -	.00	.00	.00	.00
65315	4309 001 -06-6531-0000-0000-5-4309	SHADES/BLINDS R&M SUPPLY -	.00	.00	.00	.00
65315	4399 001 -06-6531-0000-0000-5-4399	MISC REPR/MAINT SUPPLIES -	.00	.00	.00	.00
65315	4500 001 -06-6531-0000-0000-5-4500	CUSTD & HSEKPPNG SUPPLIES -	.00	.00	.00	.00
65315	4501 001 -06-6531-0000-0000-5-4501	BEDDING -	.00	.00	.00	.00
65315	4509 001 -06-6531-0000-0000-5-4509	PLANT OP./EQUIP.REPAIRS -	.00	.00	.00	.00
65315	4517 001 -06-6531-0000-0000-5-4517	EXPENDABLES/CUST.SUPPLIES -	.00	.00	.00	.00
65315	4600 001 -06-6531-0000-0000-5-4600	SUPPLIES-GROUNDSKEEPING -	.00	.00	.00	.00
65315	4800 001 -06-6531-0000-0000-5-4800	VEHICULAR SUPPLIES -	.00	.00	.00	.00
65315	4899 001 -06-6531-0000-0000-5-4899	MISC VEHICLE SUPPLIES -	.00	.00	.00	.00
65315	4900 001 -06-6531-0000-0000-5-4900	FOOD & FOOD SERVICE SUPP -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
65315	4901 001 -06-6531-0000-0000-5-4901	NONPERISHABLE FOOD SUPP -	.00	.00	.00	.00
65315	4902 001 -06-6531-0000-0000-5-4902	PERISHABLE FOOD SVS SUPP -	.00	.00	.00	.00
65315	5000 001 -06-6531-0000-0000-5-5000	MEDICAL & SURGICAL SUPP. -	.00	.00	.00	.00
65315	5005 001 -06-6531-0000-0000-5-5005	MEDICARE PART B -	.00	.00	.00	.00
65315	5006 001 -06-6531-0000-0000-5-5006	DIV MEDICAL ASS'T (MEDICAID)DI -	.00	.00	.00	.00
65315	5800 001 -06-6531-0000-0000-5-5800	OTHER EXPENDABLE SUPPLIES -	.00	.00	.00	.00
65315	7102 001 -06-6531-0000-0000-5-7102	AUTO ALLOWANCE -	.00	.00	.00	.00
65315	7300 001 -06-6531-0000-0000-5-7300	DUES/SUBSCRIP/MEMBERSHIPS -	.00	.00	.00	.00
65315	7800 001 -06-6531-0000-0000-5-7800	OTHERWISE UNCLASSIFIED -	.00	.00	.00	.00
65315	7805 001 -06-6531-0000-0000-5-7805	LICENSES PURCH FROM STATE -	.00	.00	.00	.00
65315	8500 001 -06-6531-0000-0000-5-8500	ADDITIONAL EQUIPMENT -	.00	.00	.00	.00
65315	8507 001 -06-6531-0000-0000-5-8507	MEDICAL EQUIP -	.00	.00	.00	.00
65315	8700 001 -06-6531-0000-0000-5-8700	REPLACEMENT EQUIPMENT -	.00	.00	.00	.00
65324	1000 001 -06-6532-0000-0000-4-1000	PAYROLL SALARIES -	.00	.00	.00	.00
65325	3400 001 -06-6532-0000-0000-5-3400	OUTSIDE-COMMUN & MEDIA -	15,000.00	15,000.00	15,000.00	.00
65325	3500 001 -06-6532-0000-0000-5-3500	OUTSIDE-RECREATIONAL -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
65325	3890 001 -06-6532-0000-0000-5-3890	OPERATION SENIOR CENTER -	143,500.00	143,500.00	143,500.00	.00
65325	4100 001 -06-6532-0000-0000-5-4100	ENERGY & FUEL SUPPLIES -	.00	.00	.00	.00
65325	7800 001 -06-6532-0000-0000-5-7800	HOME DELIVERED MEALS -	13,000.00	13,000.00	13,000.00	.00
65335	3400 001 -06-6533-0000-0000-5-3400	OUTSIDE-COMMUN & MEDIA -	.00	.00	.00	.00
65335	7100 001 -06-6533-0000-0000-5-7100	IN-STATE TRAVEL -	.00	.00	.00	.00
65335	7103 001 -06-6533-0000-0000-5-7103	TRANSPORTATION ACCT/PRIOR YEAR -	.00	.00	.00	.00
65814	7700 001 -06-6581-0000-0000-4-7700	VETERANS BENEFITS -	.00	.00	.00	.00
65815	3100 001 -06-6581-0000-0000-5-3100	OUTSIDE PROF/TECH-MEDICAL -	.00	.00	.00	.00
65815	3103 001 -06-6581-0000-0000-5-3103	DOCTOR/DENTIST SERVICES -	.00	.00	.00	.00
65815	3104 001 -06-6581-0000-0000-5-3104	HOSPITAL & CLINIC -	.00	.00	.00	.00
65815	3105 001 -06-6581-0000-0000-5-3105	PHARMACY -	.00	.00	.00	.00
65815	3108 001 -06-6581-0000-0000-5-3108	HEARING SERVICES -	.00	.00	.00	.00
65815	3110 001 -06-6581-0000-0000-5-3110	VISION SERVICES -	.00	.00	.00	.00
65815	3199 001 -06-6581-0000-0000-5-3199	MISC MEDICAL PROF/TECH -	.00	.00	.00	.00
65815	9510 001 -06-6581-0000-0000-5-9510	TRANSFER ACCOUNTS -	.00	.00	.00	.00
65824	0700 001 -06-6582-0000-0000-4-0700	SICK LEAVE BUY BACK -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
65824	0701	ANNUAL SICK BUY BACK	.00	.00	.00	.00
	001 -06-6582-0000-0000-4-0701	-				
65824	0702	ANNUAL PERSONAL BUY BACK	.00	.00	.00	.00
	001 -06-6582-0000-0000-4-0702	-				
65824	0800	LONGEVITY	20,016.00	13,918.00	20,016.00	.00
	001 -06-6582-0000-0000-4-0800	-				
65824	0900	OVERTIME	.00	.00	.00	.00
	001 -06-6582-0000-0000-4-0900	-				
65824	1000	PAYROLL SALARIES	202,637.00	189,041.00	202,637.00	.00
	001 -06-6582-0000-0000-4-1000	-				
65824	1113	CAR ALLOWANCE - STIPENDS	7,800.00	7,800.00	7,800.00	.00
	001 -06-6582-0000-0000-4-1113	-				
65824	7700	VETERANS' BENEFITS	.00	.00	.00	.00
	001 -06-6582-0000-0000-4-7700	-				
65825	2400	GEN REPAIR/MAINT OUTSIDE	.00	.00	.00	.00
	001 -06-6582-0000-0000-5-2400	-				
65825	2901	CUSTODIAL SERVICES	.00	.00	.00	.00
	001 -06-6582-0000-0000-5-2901	-				
65825	2908	CITY ELECTRICIAN SERVICES	.00	.00	.00	.00
	001 -06-6582-0000-0000-5-2908	-				
65825	3102	EMPLOYEE PHYSICALS	.00	.00	.00	.00
	001 -06-6582-0000-0000-5-3102	-				
65825	3103	DOCTOR/DENTIST SERVICES	.00	30,891.42	.00	.00
	001 -06-6582-0000-0000-5-3103	-				
65825	3104	HOSPITAL & CLINIC	.00	1,745.00	.00	.00
	001 -06-6582-0000-0000-5-3104	-				
65825	3105	PHARMACY	.00	4,025.10	.00	.00
	001 -06-6582-0000-0000-5-3105	-				
65825	3108	HEARING SERVICES	.00	.00	.00	.00
	001 -06-6582-0000-0000-5-3108	-				
65825	3400	OUTSIDE-COMMUN & MEDIA	.00	.00	.00	.00
	001 -06-6582-0000-0000-5-3400	-				



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
65825	3403	POSTAGE	.00	.00	.00	.00
	001 -06-6582-0000-0000-5-3403	-				
65825	3500	MEM & VETS DAY RECREATION	1,800.00	13,722.98	.00	-100.00
	001 -06-6582-0000-0000-5-3500	-				
65825	3800	MEM & VETS OUTSIDE PURCHASES	.00	5,904.61	.00	.00
	001 -06-6582-0000-0000-5-3800	-				
65825	4200	GENERAL OFFICE SUPPLIES	.00	.00	.00	.00
	001 -06-6582-0000-0000-5-4200	-				
65825	4600	MEM & VETS DAY GROUNDSKEEPING	.00	4,000.00	.00	.00
	001 -06-6582-0000-0000-5-4600	-				
65825	7100	IN-STATE TRAVEL	.00	.00	.00	.00
	001 -06-6582-0000-0000-5-7100	-				
65825	7102	AUTO ALLOWANCE	.00	.00	.00	.00
	001 -06-6582-0000-0000-5-7102	-				
65825	7300	DUES/SUBSCRIP/MEMBERSHIPS	.00	.00	.00	.00
	001 -06-6582-0000-0000-5-7300	-				
65825	7301	ORG CONFERENCE	.00	.00	.00	.00
	001 -06-6582-0000-0000-5-7301	-				
65825	7700	VETERANS BENEFITS	940,572.00	915,000.00	942,372.00	.19
	001 -06-6582-0000-0000-5-7700	-				
65834	1000	PAYROLL SALARIES	.00	.00	.00	.00
	001 -06-6583-0000-0000-4-1000	-				
65855	3400	OUTSIDE-COMMUN & MEDIA	.00	.00	.00	.00
	001 -06-6585-0000-0000-5-3400	-				
65855	3403	POSTAGE	.00	.00	.00	.00
	001 -06-6585-0000-0000-5-3403	-				
65855	3500	OUTSIDE-RECREATIONAL	.00	.00	.00	.00
	001 -06-6585-0000-0000-5-3500	-				
65855	3800	OUTSIDE-OTHER PURCH SERV.	.00	.00	.00	.00
	001 -06-6585-0000-0000-5-3800	-				
65855	4204	PRINTING SERVICES	.00	.00	.00	.00
	001 -06-6585-0000-0000-5-4204	-				



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
65855	4600 001 -06-6585-0000-0000-5-4600	SUPPLIES-GROUNDSKEEPING -	.00	.00	.00	.00
65855	4900 001 -06-6585-0000-0000-5-4900	FOOD & FOOD SERVICE SUPP -	.00	.00	.00	.00
65865	3400 001 -06-6586-0000-0000-5-3400	OUTSIDE-COMMUN & MEDIA -	.00	.00	.00	.00
65865	3403 001 -06-6586-0000-0000-5-3403	POSTAGE -	.00	.00	.00	.00
65865	3500 001 -06-6586-0000-0000-5-3500	OUTSIDE-RECREATIONAL -	.00	.00	.00	.00
65865	3800 001 -06-6586-0000-0000-5-3800	OUTSIDE-OTHER PURCH SERV. -	.00	.00	.00	.00
65865	4200 001 -06-6586-0000-0000-5-4200	GENERAL OFFICE SUPPLIES -	.00	.00	.00	.00
65865	4600 001 -06-6586-0000-0000-5-4600	SUPPLIES-GROUNDSKEEPING -	.00	.00	.00	.00
65865	4900 001 -06-6586-0000-0000-5-4900	FOOD & FOOD SERVICE SUPP -	.00	.00	.00	.00
65865	7800 001 -06-6586-0000-0000-5-7800	OTHERWISE UNCLASSIFIED -	.00	.00	.00	.00
76104	0700 001 -07-7610-0000-0000-4-0700	SICK TIME BUY BACK/RETIRE -	.00	.00	.00	.00
76104	0701 001 -07-7610-0000-0000-4-0701	ANNUAL SICK BUY BACK -	2,988.00	.00	2,988.00	.00
76104	0702 001 -07-7610-0000-0000-4-0702	ANNUAL PERSONAL BUY BACK -	.00	.00	.00	.00
76104	0800 001 -07-7610-0000-0000-4-0800	LONGEVITY -	8,174.00	7,626.00	8,174.00	.00
76104	0900 001 -07-7610-0000-0000-4-0900	OVERTIME -	3,400.00	3,800.00	3,400.00	.00
76104	1000 001 -07-7610-0000-0000-4-1000	PAYROLL SALARIES -	923,477.00	928,764.00	923,477.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
76104	1113	CAR ALLOWANCE - STIPENDS	3,900.00	3,900.00	3,900.00	.00
	001 -07-7610-0000-0000-4-1113	-				
76105	1905	UNIFORM ALLOWANCE	.00	.00	.00	.00
	001 -07-7610-0000-0000-5-1905	-				
76105	2101	ELECTRICITY	.00	.00	.00	.00
	001 -07-7610-0000-0000-5-2101	-				
76105	2102	NATURAL GAS	.00	.00	.00	.00
	001 -07-7610-0000-0000-5-2102	-				
76105	2400	REPAIR & MAINTENANCE	.00	.00	.00	.00
	001 -07-7610-0000-0000-5-2400	-				
76105	2402	BUILDING R&M	.00	.00	.00	.00
	001 -07-7610-0000-0000-5-2402	-				
76105	2407	OFFICE EQUIP R&M	.00	.00	.00	.00
	001 -07-7610-0000-0000-5-2407	-				
76105	2602	COMPUTER EQUIPMENT R&M	91,391.00	77,240.00	91,391.00	.00
	001 -07-7610-0000-0000-5-2602	-				
76105	2702	SPACE RENTAL/LEASE	.00	.00	.00	.00
	001 -07-7610-0000-0000-5-2702	-				
76105	2799	MISC RENT/LEASE	.00	.00	.00	.00
	001 -07-7610-0000-0000-5-2799	-				
76105	3011	DESIGNER FEES	.00	.00	.00	.00
	001 -07-7610-0000-0000-5-3011	-				
76105	3102	EMPLOYEE PHYSICALS	.00	.00	.00	.00
	001 -07-7610-0000-0000-5-3102	-				
76105	3403	POSTAGE	.00	.00	.00	.00
	001 -07-7610-0000-0000-5-3403	-				
76105	3411	COMPUTER SOFTWARE	.00	.00	.00	.00
	001 -07-7610-0000-0000-5-3411	-				
76105	3801	BINDING	.00	.00	.00	.00
	001 -07-7610-0000-0000-5-3801	-				
76105	4103	#2 HEATING OIL	.00	.00	.00	.00
	001 -07-7610-0000-0000-5-4103	-				



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
76105	4200 001 -07-7610-0000-0000-5-4200 -	GENERAL OFFICE SUPPLIES	.00	.00	.00	.00
76105	4300 001 -07-7610-0000-0000-5-4300 -	BUILDING R&M SUPPLIES	.00	.00	.00	.00
76105	4301 001 -07-7610-0000-0000-5-4301 -	ELECTR. R&M SUPPLIES	.00	.00	.00	.00
76105	4304 001 -07-7610-0000-0000-5-4304 -	HARDWARE R&M SUPPLIES	.00	.00	.00	.00
76105	4307 001 -07-7610-0000-0000-5-4307 -	PLUMBING R&M SUPPLIES	.00	.00	.00	.00
76105	4308 001 -07-7610-0000-0000-5-4308 -	POWER TOOLS R&M SUPPLIES	.00	.00	.00	.00
76105	4502 001 -07-7610-0000-0000-5-4502 -	BROOMS/MOPS	.00	.00	.00	.00
76105	4599 001 -07-7610-0000-0000-5-4599 -	MISC CUST/HSKP SUPPLIES	.00	.00	.00	.00
76105	4899 001 -07-7610-0000-0000-5-4899 -	MISC VEHICLE SUPPLIES	.00	.00	.00	.00
76105	5303 001 -07-7610-0000-0000-5-5303 -	AUDIO VISUAL TAPES	.00	.00	.00	.00
76105	5304 001 -07-7610-0000-0000-5-5304 -	LIBRARY BOOKS	40,000.00	54,000.00	40,000.00	.00
76105	5305 001 -07-7610-0000-0000-5-5305 -	PERIODICALS	10,000.00	7,000.00	10,000.00	.00
76105	5807 001 -07-7610-0000-0000-5-5807 -	LIBRARY SUPPLIES	.00	.00	.00	.00
76105	7102 001 -07-7610-0000-0000-5-7102 -	AUTO ALLOWANCE	.00	.00	.00	.00
76105	7800 001 -07-7610-0000-0000-5-7800 -	OTHERWISE UNCLASSIFIED	.00	.00	.00	.00
76105	7801 001 -07-7610-0000-0000-5-7801 -	FAULKNER ED-CORRECT.ACCT.	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
76105	8802 001 -07-7610-0000-0000-5-8802	Repairs to Branch Library -	.00	.00	.00	.00
76335	2000 001 -07-7633-0000-0000-5-2000	MILYNNIUM CELEBRATION FY'2000 -	.00	.00	.00	.00
76335	2400 001 -07-7633-0000-0000-5-2400	GEN REPAIR/MAINT OUTSIDE -	.00	.00	.00	.00
76335	7800 001 -07-7633-0000-0000-5-7800	OTHERWISE UNCLASSIFIED -	10,500.00	10,500.00	10,500.00	.00
76335	7820 001 -07-7633-0000-0000-5-7820	MILLYNNIUM CELECRATION FY2000 -	.00	.00	.00	.00
76345	3500 001 -07-7634-0000-0000-5-3500	OUTSIDE-RECREATIONAL -	.00	.00	.00	.00
76345	7800 001 -07-7634-0000-0000-5-7800	OTHERWISE UNCLASSIFIED -	.00	.00	.00	.00
76424	0701 001 -07-7642-0000-0000-4-0701	ANNUAL SICK BUY BACK -	.00	.00	.00	.00
76424	0702 001 -07-7642-0000-0000-4-0702	ANNUAL PERSONAL BUY BACK -	.00	.00	.00	.00
76424	0800 001 -07-7642-0000-0000-4-0800	LONGEVITY -	9,190.00	8,574.00	9,190.00	.00
76424	0900 001 -07-7642-0000-0000-4-0900	OVERTIME -	.00	.00	.00	.00
76424	1000 001 -07-7642-0000-0000-4-1000	PAYROLL SALARIES -	57,436.00	53,582.00	57,436.00	.00
76425	2101 001 -07-7642-0000-0000-5-2101	ELECTRICITY -	100.00	300.00	100.00	.00
76425	2102 001 -07-7642-0000-0000-5-2102	NATURAL GAS -	.00	.00	.00	.00
76425	2400 001 -07-7642-0000-0000-5-2400	GEN REPAIR/MAINT OUTSIDE -	120.00	120.00	120.00	.00
76425	2405 001 -07-7642-0000-0000-5-2405	HVAC REPAIR & MAINT. -	100.00	200.00	100.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
76425	2710 001 -07-7642-0000-0000-5-2710 -	WATER COOLER RENTAL/LEASE	187.00	237.00	187.00	.00
76425	3400 001 -07-7642-0000-0000-5-3400 -	OUTSIDE-COMMUN & MEDIA	.00	.00	.00	.00
76425	3402 001 -07-7642-0000-0000-5-3402 -	TELEPHONE - AT&T	.00	.00	.00	.00
76425	3403 001 -07-7642-0000-0000-5-3403 -	POSTAGE	.00	.00	.00	.00
76425	3404 001 -07-7642-0000-0000-5-3404 -	TELEPHONE - LOCAL	.00	.00	.00	.00
76425	4103 001 -07-7642-0000-0000-5-4103 -	#2 HEATING OIL	10,803.00	15,036.91	11,407.00	5.59
76425	4200 001 -07-7642-0000-0000-5-4200 -	GENERAL OFFICE SUPPLIES	263.00	8,369.68	263.00	.00
76425	4300 001 -07-7642-0000-0000-5-4300 -	BUILDING R&M SUPPLIES	100.00	540.00	100.00	.00
76425	4500 001 -07-7642-0000-0000-5-4500 -	CUSTD & HSEKPPNG SUPPLIES	250.00	500.00	250.00	.00
76425	5800 001 -07-7642-0000-0000-5-5800 -	OTHER EXPENDABLE SUPPLIES	.00	.00	.00	.00
76425	7100 001 -07-7642-0000-0000-5-7100 -	IN-STATE TRAVEL	.00	.00	.00	.00
76425	7300 001 -07-7642-0000-0000-5-7300 -	DUES/SUBSCRIP/MEMBERSHIPS	.00	.00	.00	.00
76425	7306 001 -07-7642-0000-0000-5-7306 -	PERIODICAL SUBSCRIPTION	38.00	38.00	38.00	.00
76425	7400 001 -07-7642-0000-0000-5-7400 -	INSURANCE PREMIUMS	.00	.00	.00	.00
76425	7800 001 -07-7642-0000-0000-5-7800 -	OTHERWISE UNCLASSIFIED	804.00	800.00	200.00	-75.12
76425	8700 001 -07-7642-0000-0000-5-8700 -	REPLACEMENT EQUIPMENT	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
89505	3000 001 -10-8950-0000-0000-5-3000	OUTSIDE PROF/TECH-GENERAL -	.00	.00	.00	.00
89505	7800 001 -10-8950-0000-0000-5-7800	OTHERWISE UNCLASSIFIED -	28,138,864.00	27,227,177.00	28,138,864.00	.00
91505	9510 001 -09-9150-0000-0000-5-9510	TRANSFER OUT ACCOUNT -	.00	.00	.00	.00
91505	9911 001 -09-9150-0000-0000-5-9911	INTEREST - INSIDE DEBT LI -	2,311,378.00	2,673,726.00	2,311,378.00	.00
91505	9912 001 -09-9150-0000-0000-5-9912	INTEREST - OUTSIDE DEBT L -	.00	.00	.00	.00
91505	9913 001 -09-9150-0000-0000-5-9913	INTEREST - REVENUE NOTES -	100,000.00	100,000.00	100,000.00	.00
91505	9916 001 -09-9150-0000-0000-5-9916	INTEREST ON RESCO BOND -	.00	.00	.00	.00
91505	9917 001 -09-9150-0000-0000-5-9917	INTEREST ON SCHOOL BANS -	.00	.00	.00	.00
91505	9918 001 -09-9150-0000-0000-5-9918	INTEREST ON 15M SCHOOL BAN -	.00	.00	.00	.00
91505	9919 001 -09-9150-0000-0000-5-9919	INTEREST POLICE STATION BAN -	.00	.00	.00	.00
91505	9920 001 -09-9150-0000-0000-5-9920	INTEREST 15M SCHOOL BAN -	.00	.00	.00	.00
91505	9921 001 -09-9150-0000-0000-5-9921	INTEREST ON 9M SCHOOL BAN -	.00	.00	.00	.00
91505	9922 001 -09-9150-0000-0000-5-9922	INTEREST 3M HEALTH BOND -	.00	.00	.00	.00
91505	9924 001 -09-9150-0000-0000-5-9924	INTEREST 5M BAN -	.00	.00	.00	.00
91505	9925 001 -09-9150-0000-0000-5-9925	INTEREST MANNING FIELD BAN -	.00	.00	.00	.00
91505	9930 001 -09-9150-0000-0000-5-9930	RCAP INT. RAISED POLICE BOND 0 -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
91505	9940	INTEREST EXPENSE	5,000.00	5,000.00	5,000.00	.00
	001 -09-9150-0000-0000-5-9940	-				
91605	9911	SERIAL LOANS INSIDE PRINC	6,150,000.00	10,140,000.00	6,150,000.00	.00
	001 -09-9160-0000-0000-5-9911	-				
91605	9912	SERIAL LOANS OUTSIDE PRI	.00	.00	.00	.00
	001 -09-9160-0000-0000-5-9912	-				
91605	9914	BONDS/RESCO BOND	.00	.00	.00	.00
	001 -09-9160-0000-0000-5-9914	-				
91605	9923	PRINCIPAL 3M HEALTH BOND	.00	.00	.00	.00
	001 -09-9160-0000-0000-5-9923	-				
98005	3015	CONSULTING SERV PROF/TECH	.00	.00	.00	.00
	001 -08-9800-0000-0000-5-3015	-				
98005	7400	INSURANCE PREMIUMS	1,398,410.00	1,320,000.00	1,398,410.00	.00
	001 -08-9800-0000-0000-5-7400	-				
98005	7407	SNOW INSURANCE PREMIUM	.00	.00	.00	.00
	001 -08-9800-0000-0000-5-7407	-				
98005	7409	BOND INSURANCE PREM.	1,590.00	1,590.00	1,590.00	.00
	001 -08-9800-0000-0000-5-7409	-				
98005	7416	WORKERS' COMP. INS. PREMIUM	.00	.00	.00	.00
	001 -08-9800-0000-0000-5-7416	-				
98015	7405	HEALTH INSURANCE	.00	.00	.00	.00
	001 -08-9801-0000-0000-5-7405	-				
98015	7406	LIFE INSURANCE	280,000.00	370,000.00	280,000.00	.00
	001 -08-9801-0000-0000-5-7406	-				
98015	7408	BC/BS - MEDEX	.00	.00	.00	.00
	001 -08-9801-0000-0000-5-7408	-				
98015	7410	HMO BLUE INSURANCE	.00	.00	.00	.00
	001 -08-9801-0000-0000-5-7410	-				
98015	7411	HARVARD INS. PPO	.00	.00	.00	.00
	001 -08-9801-0000-0000-5-7411	-				
98015	7412	HARVARD INS. HMO	.00	.00	.00	.00
	001 -08-9801-0000-0000-5-7412	-				



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
98015	7413 001 -08-9801-0000-0000-5-7413	MEDICARE PENALTIES -	.00	.00	.00	.00
98015	7414 001 -08-9801-0000-0000-5-7414	HCHP MEDICARE ENHANCED -	.00	.00	.00	.00
98015	7415 001 -08-9801-0000-0000-5-7415	STOP LOSS & GROUP INS. -	.00	.00	.00	.00
98015	7417 001 -08-9801-0000-0000-5-7417	HCHP SENIORITY FREEDOM -	.00	.00	.00	.00
98015	9559 001 -08-9801-0000-0000-5-9559	Other Financial Uses/INS TRUST -	.00	.00	.00	.00
98015	9959 001 -08-9801-0000-0000-5-9959	OTHER FINANCE USES -	40,300,000.00	37,300,000.00	40,300,000.00	.00
98025	1111 001 -08-9802-0000-0000-5-1111	INCIDENTAL/MAYOR -	.00	.00	.00	.00
98025	11115 001 -08-9802-0000-0000-5-11115	MAYOR'S OFFICE -	.00	.00	.00	.00
98025	1112 001 -08-9802-0000-0000-5-1112	ADM AIDE -	.00	.00	.00	.00
98025	1130 001 -08-9802-0000-0000-5-1130	UNPAID BILLS - COMPTROLLER -	.00	.00	.00	.00
98025	1140 001 -08-9802-0000-0000-5-1140	UNPAID BILLS TREASURERS -	.00	.00	.00	.00
98025	1145 001 -08-9802-0000-0000-5-1145	UNPAID BILLS COLLECTOR -	.00	.00	.00	.00
98025	11505 001 -08-9802-0000-0000-5-11505	UNPAID BILLS - ASSESSORS -	.00	.00	.00	.00
98025	1160 001 -08-9802-0000-0000-5-1160	CITY CLERK UNPAID BILLS PRIOR -	.00	.00	.00	.00
98025	1161 001 -08-9802-0000-0000-5-1161	UNPAID BILLS OF PY LICENSE BD -	.00	.00	.00	.00
98025	1170 001 -08-9802-0000-0000-5-1170	Purchasing Unpd Bill PY -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
98025	1172 001 -08-9802-0000-0000-5-1172	UNPAID BILLS -DATA PROCES -	.00	.00	.00	.00
98025	1175 001 -08-9802-0000-0000-5-1175	UNPAID BILL - UNEMPLOYMENT -	.00	.00	.00	.00
98025	1176 001 -08-9802-0000-0000-5-1176	UNPAID BILLS OF PY - PERSONNEL -	.00	.00	.00	.00
98025	1190 001 -08-9802-0000-0000-5-1190	PERSONNEL DEPT. (OLD BILL) -	.00	.00	.00	.00
98025	1191 001 -08-9802-0000-0000-5-1191	UNPAID BILLS LAW DEPT. -	.00	.00	.00	.00
98025	1193 001 -08-9802-0000-0000-5-1193	BLDG. UNPD BILLS PY -	.00	.00	.00	.00
98025	1194 001 -08-9802-0000-0000-5-1194	UNPAID BILLS BLDG. S.R. -	.00	.00	.00	.00
98025	1195 001 -08-9802-0000-0000-5-1195	UNPAID BILLS C.H. MAINT. -	.00	.00	.00	.00
98025	11955 001 -08-9802-0000-0000-5-11955	CITY HALL MT. UNPD P.Y. -	.00	.00	.00	.00
98025	21985 001 -08-9802-0000-0000-5-21985	BOARD OF APPEALS -	.00	.00	.00	.00
98025	2210 001 -08-9802-0000-0000-5-2210	UNPAID BILLS POLICE DEPT. -	.00	.00	.00	.00
98025	2240 001 -08-9802-0000-0000-5-2240	UNPAID BILLS FIRE DEPT. -	.00	.00	.00	.00
98025	2251 001 -08-9802-0000-0000-5-2251	ELECTRICAL UNPAID BILLS PR YRS -	.00	.00	.00	.00
98025	2252 001 -08-9802-0000-0000-5-2252	STREET LIGHTING -	.00	.00	.00	.00
98025	2290 001 -08-9802-0000-0000-5-2290	HARBOR MASTER -	.00	.00	.00	.00
98025	4390 001 -08-9802-0000-0000-5-4390	UNPAID BILLS DOG OFFICER -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
98025	4391 001 -08-9802-0000-0000-5-4391	UNPAID BILLS - ABAND. VEHICLES -	.00	.00	.00	.00
98025	4392 001 -08-9802-0000-0000-5-4392	UNPAID BILLS PARKING -	.00	.00	.00	.00
98025	4400 001 -08-9802-0000-0000-5-4400	DPW/ADMIN. -	.00	.00	.00	.00
98025	4402 001 -08-9802-0000-0000-5-4402	DPW UNPAID PY FACILITIES -	.00	.00	.00	.00
98025	4404 001 -08-9802-0000-0000-5-4404	DPW/MAINTENANCE OF EQUIPMENT -	.00	.00	.00	.00
98025	4406 001 -08-9802-0000-0000-5-4406	UNPAID BILLS DPW/HIGHWAY -	.00	.00	.00	.00
98025	4410 001 -08-9802-0000-0000-5-4410	UNPAID BILLS SANITATION -	.00	.00	.00	.00
98025	4412 001 -08-9802-0000-0000-5-4412	UNPD BILL PY/DPW PARK REC -	.00	.30	.00	.00
98025	4424 001 -08-9802-0000-0000-5-4424	DPW CEMETERY/UNPD BILL PY -	.00	.00	.00	.00
98025	6510 001 -08-9802-0000-0000-5-6510	HEALTH DEPT. -	.00	.00	.00	.00
98025	6530 001 -08-9802-0000-0000-5-6530	CITY INFIRMARY -	.00	.00	.00	.00
98025	6531 001 -08-9802-0000-0000-5-6531	UNPAID BILLS PUBLIC MED. -	.00	.00	.00	.00
98025	6532 001 -08-9802-0000-0000-5-6532	COUNCIL ON AGING UNPD BILLS PY -	.00	.00	.00	.00
98025	6533 001 -08-9802-0000-0000-5-6533	UNPAID BILLS TRANSPORTATI -	.00	.00	.00	.00
98025	6581 001 -08-9802-0000-0000-5-6581	Veterans' Benefits Meds -	.00	.00	.00	.00
98025	6582 001 -08-9802-0000-0000-5-6582	VETERANS OFFICE PRIOR YR BILLS -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
98025	7633	UNPAID BILL 4TH OF JULY	.00	.00	.00	.00
	001 -08-9802-0000-0000-5-7633	-				
98025	7642	GAR BLDG UNPD BILLS PY	.00	.00	.00	.00
	001 -08-9802-0000-0000-5-7642	-				
98025	9801	HEALTH & LIFE INSURANCE	.00	.00	.00	.00
	001 -08-9802-0000-0000-5-9801	-				
98035	7800	OTHERWISE UNCLASSIFIED	900,000.00	1,000,000.00	1,000,000.00	11.11
	001 -08-9803-0000-0000-5-7800	-				
98035	7825	FUNDS RESERVED FOR RAISES	.00	.00	.00	.00
	001 -08-9803-0000-0000-5-7825	-				
98035	9510	TRANSFER ACCOUNTS/RESERVE FUND	.00	.00	.00	.00
	001 -08-9803-0000-0000-5-9510	-				
98045	7400	INSURANCE PREMIUMS	2,060,250.00	2,010,000.00	2,060,250.00	.00
	001 -08-9804-0000-0000-5-7400	-				
99204	1000	PAYROLL SALARIES	.00	9,234.00	.00	.00
	001 -09-9920-0000-0000-4-1000	-				
99205	3000	OUTSIDE PROF/TECH-GENERAL	.00	.00	.00	.00
	001 -09-9920-0000-0000-5-3000	-				
99205	6900	OTHER INTERGOVERNMENTAL	.00	100.00	.00	.00
	001 -09-9920-0000-0000-5-6900	-				
99305	3200	OUTSIDE-TUITION	1,182,928.00	1,076,568.00	1,182,928.00	.00
	001 -09-9930-0000-0000-5-3200	-				
99999	1000	PAYROLL SALARIES	.00	.00	.00	.00
	001 -01- -0000-0000-4-1000	-				
99999	99999	UNDEFINED OBJECT	.00	.00	.00	.00
	001 -01- -0000-0000-4-99999	-				
D0014	1101	REGULAR TEACHER SALARIES	908,909.00	887,433.00	908,909.00	.00
	001 -03-3000-3001-0000-4-1101	-				
D0014	1101B	SPED TEACHER SALARIES	135,658.00	134,990.00	135,658.00	.00
	001 -03-3000-3001-0000-4-1101B	-				
D0014	1101C	TBE TEACHER SALARIES	27,132.00	26,998.00	27,132.00	.00
	001 -03-3000-3001-0000-4-1101C	-				



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0014	1105 001 -03-3000-3001-0000-4-1105 -	PRINCIPAL SALARIES	110,085.00	101,000.00	110,085.00	.00
D0014	1107 001 -03-3000-3001-0000-4-1107 -	CLERICAL SALARIES	43,832.00	43,832.00	43,832.00	.00
D0014	1108 001 -03-3000-3001-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00
D0014	1110 001 -03-3000-3001-0000-4-1110 -	REGULAR PARA SALARIES	62,090.00	62,090.00	62,090.00	.00
D0014	1110B 001 -03-3000-3001-0000-4-1110B -	SPED PARA SALARIES	.00	.00	.00	.00
D0014	1113 001 -03-3000-3001-0000-4-1113 -	ABORN SUMMER PROF DEVEL STIPEN	.00	.00	.00	.00
D0014	1113G 001 -03-3000-3001-0000-4-1113G -	ABORN ADD'L HRS FOR TUTORING	.00	.00	.00	.00
D0014	1114 001 -03-3000-3001-0000-4-1114 -	SUBSTITUTES SALARIES	.00	.00	.00	.00
D0014	1129 001 -03-3000-3001-0000-4-1129 -	LUNCH AIDES SALARIES	36,787.00	36,787.00	36,787.00	.00
D0014	5109 001 -03-3000-3001-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0015	2101 001 -03-3000-3001-0000-5-2101 -	ABORN/ELECTRICITY	.00	.00	.00	.00
D0015	2102 001 -03-3000-3001-0000-5-2102 -	ABORN/GAS	.00	.00	.00	.00
D0015	3404 001 -03-3000-3001-0000-5-3404 -	ABORN/TELEPHONE	.00	.00	.00	.00
D0015	4103 001 -03-3000-3001-0000-5-4103 -	ABORN/#2 FUEL OIL	.00	.00	.00	.00
D0015	5100 001 -03-3000-3001-0000-5-5100 -	ABORN/COMPU.HDW.SUPPLIES	.00	.00	.00	.00
D0015	5101 001 -03-3000-3001-0000-5-5101 -	ABORN/BOOKS	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0015	5102 001 -03-3000-3001-0000-5-5102 -	ABORN/SUPPLIES	9,284.00	11,628.12	9,284.00	.00
D0015	5103 001 -03-3000-3001-0000-5-5103 -	ABORN/LIBRARY MATS.	1,000.00	1,000.00	1,000.00	.00
D0015	5109 001 -03-3000-3001-0000-5-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0015	5120 001 -03-3000-3001-0000-5-5120 -	ABORN/PRINC.INCENTIVES	.00	.00	.00	.00
D0054	1101 001 -03-3000-3005-0000-4-1101 -	REGULAR TEACHER SALARIES	1,153,093.00	1,079,920.00	1,153,093.00	.00
D0054	1101B 001 -03-3000-3005-0000-4-1101B -	SPED TEACHER SALARIES	67,829.00	67,495.00	67,829.00	.00
D0054	1101C 001 -03-3000-3005-0000-4-1101C -	TBE TEACHER SALARIES	135,658.00	134,990.00	135,658.00	.00
D0054	1105 001 -03-3000-3005-0000-4-1105 -	PRINCIPAL SALARIES	115,633.00	115,633.00	115,633.00	.00
D0054	1107 001 -03-3000-3005-0000-4-1107 -	CLERICAL SALARIES	43,832.00	43,832.00	43,832.00	.00
D0054	1108 001 -03-3000-3005-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00
D0054	1110 001 -03-3000-3005-0000-4-1110 -	REGULAR PARA SALARIES	62,090.00	.00	62,090.00	.00
D0054	1110B 001 -03-3000-3005-0000-4-1110B -	SPED PARA SALARIES	.00	62,090.00	.00	.00
D0054	1113 001 -03-3000-3005-0000-4-1113 -	BRICKETT SUMMER PROF DEVEL STI	.00	.00	.00	.00
D0054	1113G 001 -03-3000-3005-0000-4-1113G -	BRICKETT ADDL HRS FOR TUTORING	.00	.00	.00	.00
D0054	1114 001 -03-3000-3005-0000-4-1114 -	SUBSTITUTES SALARIES	.00	.00	.00	.00
D0054	1129 001 -03-3000-3005-0000-4-1129 -	LUNCH AIDES SALARIES	30,069.00	31,069.00	30,069.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0054	5109 001 -03-3000-3005-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0055	2101 001 -03-3000-3005-0000-5-2101 -	BRICKETT/ELECTRICITY	.00	.00	.00	.00
D0055	2102 001 -03-3000-3005-0000-5-2102 -	BRICKETT/GAS	.00	.00	.00	.00
D0055	3404 001 -03-3000-3005-0000-5-3404 -	BRICKETT/TELEPHONE	.00	.00	.00	.00
D0055	4103 001 -03-3000-3005-0000-5-4103 -	BRICKETT/#2 FUEL OIL	.00	.00	.00	.00
D0055	5100 001 -03-3000-3005-0000-5-5100 -	BRICKETT/COMPU.HDW.SUPPLS	.00	.00	.00	.00
D0055	5101 001 -03-3000-3005-0000-5-5101 -	BRICKETT/BOOKS	.00	.00	.00	.00
D0055	5102 001 -03-3000-3005-0000-5-5102 -	BRICKETT/SUPPLIES	9,506.00	10,023.53	9,506.00	.00
D0055	5103 001 -03-3000-3005-0000-5-5103 -	BRICKETT/LIBR.MATS.	1,000.00	1,235.65	1,000.00	.00
D0055	5109 001 -03-3000-3005-0000-5-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0055	5120 001 -03-3000-3005-0000-5-5120 -	BRICKETT/PRINC.INCENTIVES	.00	.00	.00	.00
D0104	1101 001 -03-3000-3010-0000-4-1101 -	REGULAR TEACHER SALARIES	1,153,093.00	1,256,905.00	1,153,093.00	.00
D0104	1101B 001 -03-3000-3010-0000-4-1101B -	SPED TEACHER SALARIES	678,290.00	607,455.00	678,290.00	.00
D0104	1101C 001 -03-3000-3010-0000-4-1101C -	TBE TEACHER SALARIES	67,829.00	67,495.00	67,829.00	.00
D0104	1105 001 -03-3000-3010-0000-4-1105 -	PRINCIPAL SALARIES	119,059.00	119,059.00	119,059.00	.00
D0104	1105A 001 -03-3000-3010-0000-4-1105A -	PROGRAM SPECIALIST	93,654.00	92,738.00	93,654.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0104	1107 001 -03-3000-3010-0000-4-1107 -	CLERICAL SALARIES	43,832.00	43,832.00	43,832.00	.00
D0104	1108 001 -03-3000-3010-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00
D0104	1110 001 -03-3000-3010-0000-4-1110 -	REGULAR PARA SALARIES	62,090.00	93,135.00	62,090.00	.00
D0104	1110B 001 -03-3000-3010-0000-4-1110B -	SPED PARA SALARIES	186,270.00	217,315.00	186,270.00	.00
D0104	1110C 001 -03-3000-3010-0000-4-1110C -	TBE PARA SALARIES	.00	.00	.00	.00
D0104	1113 001 -03-3000-3010-0000-4-1113 -	CALLAHAN SUMMER PROF DEVEL STI	.00	.00	.00	.00
D0104	1113G 001 -03-3000-3010-0000-4-1113G -	CALLAHAN ADDL HRS FOR TUTORING	.00	.00	.00	.00
D0104	1114 001 -03-3000-3010-0000-4-1114 -	SUBSTITUTES SALARIES	.00	.00	.00	.00
D0104	1129 001 -03-3000-3010-0000-4-1129 -	LUNCH AIDES SALARIES	.00	46,948.00	.00	.00
D0104	5109 001 -03-3000-3010-0000-4-5109 -	TECHNOLOGY	46,948.00	.00	46,948.00	.00
D0105	2101 001 -03-3000-3010-0000-5-2101 -	CALLAHAN/ELECTRICITY	.00	.00	.00	.00
D0105	2102 001 -03-3000-3010-0000-5-2102 -	CALLAHAN/GAS	.00	.00	.00	.00
D0105	3404 001 -03-3000-3010-0000-5-3404 -	CALLAHAN/TELEPHONE	.00	.00	.00	.00
D0105	4104 001 -03-3000-3010-0000-5-4104 -	CALLAHAN/#4 FUEL OIL	.00	.00	.00	.00
D0105	5100 001 -03-3000-3010-0000-5-5100 -	CALLAHAN/COMPU.HDW.SUPPLS	.00	.00	.00	.00
D0105	5101 001 -03-3000-3010-0000-5-5101 -	CALLAHAN/BOOKS	.00	.00	.00	.00



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D0105	5102 001 -03-3000-3010-0000-5-5102 -	CALLAHAN/SUPPLIES	15,865.00	15,974.98	15,865.00	.00
D0105	5103 001 -03-3000-3010-0000-5-5103 -	CALLAHAN/LIBR.MATS.	1,000.00	1,000.00	1,000.00	.00
D0105	5109 001 -03-3000-3010-0000-5-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0105	5120 001 -03-3000-3010-0000-5-5120 -	CALLAHAN/PRINC.INCENTIVES	.00	.00	.00	.00
D0154	1100C 001 -03-3000-3015-0000-4-1100C -	SALARIES	.00	.00	.00	.00
D0154	1100S 001 -03-3000-3015-0000-4-1100S -	BUILDING SUBS	18,000.00	18,000.00	18,000.00	.00
D0154	1101 001 -03-3000-3015-0000-4-1101 -	REGULAR TEACHER SALARIES	1,729,639.00	1,687,123.00	1,729,639.00	.00
D0154	1101B 001 -03-3000-3015-0000-4-1101B -	SPED TEACHER SALARIES	406,974.00	404,970.00	406,974.00	.00
D0154	1101C 001 -03-3000-3015-0000-4-1101C -	TBE TEACHER SALARIES	406,974.00	337,475.00	406,974.00	.00
D0154	1102 001 -03-3000-3015-0000-4-1102 -	COUNSELOR SALARIES	.00	.00	.00	.00
D0154	1105 001 -03-3000-3015-0000-4-1105 -	PRINCIPAL SALARIES	112,843.00	112,843.00	112,843.00	.00
D0154	1105A 001 -03-3000-3015-0000-4-1105A -	PROGRAM SPECIALIST	93,654.00	90,160.00	93,654.00	.00
D0154	1107 001 -03-3000-3015-0000-4-1107 -	CLERICAL SALARIES	87,664.00	65,748.00	87,664.00	.00
D0154	1108 001 -03-3000-3015-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00
D0154	1110 001 -03-3000-3015-0000-4-1110 -	REGULAR PARA SALARIES	155,225.00	155,225.00	155,225.00	.00
D0154	1110B 001 -03-3000-3015-0000-4-1110B -	SPED PARA SALARIES	124,180.00	31,045.00	124,180.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0154	1113 001 -03-3000-3015-0000-4-1113	COBBET SUMMER PROF DEVEL STIP -	.00	.00	.00	.00
D0154	1113G 001 -03-3000-3015-0000-4-1113G	COBBET ADD'L HRS FOR TUTORING -	.00	.00	.00	.00
D0154	1114 001 -03-3000-3015-0000-4-1114	SUBSTITUTES SALARIES -	.00	.00	.00	.00
D0154	1129 001 -03-3000-3015-0000-4-1129	LUNCH AIDES SALARIES -	37,002.00	49,023.00	37,002.00	.00
D0154	1134 001 -03-3000-3015-0000-4-1134	INTRAMURALS SALARIES -	.00	.00	.00	.00
D0154	5109 001 -03-3000-3015-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D0155	2101 001 -03-3000-3015-0000-5-2101	COBBET/ELECTRICITY -	.00	.00	.00	.00
D0155	2102 001 -03-3000-3015-0000-5-2102	COBBET/GAS -	.00	.00	.00	.00
D0155	3404 001 -03-3000-3015-0000-5-3404	COBBET/TELEPHONE -	.00	.00	.00	.00
D0155	5100 001 -03-3000-3015-0000-5-5100	COBBET/COMPU.HDW.SUPPLIES -	.00	.00	.00	.00
D0155	5101 001 -03-3000-3015-0000-5-5101	COBBET/BOOKS -	.00	.00	.00	.00
D0155	5102 001 -03-3000-3015-0000-5-5102	COBBET/SUPPLIES -	20,800.00	17,243.21	20,800.00	.00
D0155	5103 001 -03-3000-3015-0000-5-5103	COBBET/LIBRAR.MATS. -	1,000.00	1,000.00	1,000.00	.00
D0155	5106 001 -03-3000-3015-0000-5-5106	ATHLETIC SUPPLIES -	.00	.00	.00	.00
D0155	5109 001 -03-3000-3015-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D0155	5120 001 -03-3000-3015-0000-5-5120	COBBET/PRINC.INCENTIVES -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0204	1100S 001 -03-3000-3020-0000-4-1100S -	BUILDING SUBS	18,000.00	18,000.00	18,000.00	.00
D0204	1101 001 -03-3000-3020-0000-4-1101 -	REGULAR TEACHER SALARIES	2,034,870.00	1,990,850.00	2,034,870.00	.00
D0204	1101B 001 -03-3000-3020-0000-4-1101B -	SPED TEACHER SALARIES	203,487.00	202,485.00	203,487.00	.00
D0204	1101C 001 -03-3000-3020-0000-4-1101C -	TBE TEACHER SALARIES	339,145.00	337,475.00	339,145.00	.00
D0204	1105 001 -03-3000-3020-0000-4-1105 -	PRINCIPAL SALARIES	124,159.00	124,159.00	124,159.00	.00
D0204	1105A 001 -03-3000-3020-0000-4-1105A -	PROGRAM SPECIALIST	86,230.00	85,531.00	86,230.00	.00
D0204	1107 001 -03-3000-3020-0000-4-1107 -	CLERICAL SALARIES	43,832.00	43,832.00	43,832.00	.00
D0204	1108 001 -03-3000-3020-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00
D0204	1110 001 -03-3000-3020-0000-4-1110 -	REGULAR PARA SALARIES	155,225.00	155,225.00	155,225.00	.00
D0204	1110B 001 -03-3000-3020-0000-4-1110B -	SPED PARA SALARIES	62,090.00	93,135.00	62,090.00	.00
D0204	1110C 001 -03-3000-3020-0000-4-1110C -	TBE PARA SALARIES	.00	.00	.00	.00
D0204	1110S 001 -03-3000-3020-0000-4-1110S -	BUILDING SUBS	.00	.00	.00	.00
D0204	1113 001 -03-3000-3020-0000-4-1113 -	CONNERY SUMMER PROF DEVEL STIP	.00	.00	.00	.00
D0204	1113G 001 -03-3000-3020-0000-4-1113G -	CONNERY ADDL HRS FOR TUTORING	.00	.00	.00	.00
D0204	1114 001 -03-3000-3020-0000-4-1114 -	SUBSTITUTES SALARIES	.00	.00	.00	.00
D0204	1129 001 -03-3000-3020-0000-4-1129 -	LUNCH AIDES SALARIES	71,870.00	62,647.00	71,870.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0204	5109 001 -03-3000-3020-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0205	2101 001 -03-3000-3020-0000-5-2101 -	CONNEREY/ELECTRICITY	.00	.00	.00	.00
D0205	2102 001 -03-3000-3020-0000-5-2102 -	CONNEREY/GAS	.00	.00	.00	.00
D0205	3000 001 -03-3000-3020-0000-5-3000 -	NURSING SERVICES 1:1	.00	.00	.00	.00
D0205	3404 001 -03-3000-3020-0000-5-3404 -	CONNEREY/TELEPHONE	.00	.00	.00	.00
D0205	4103 001 -03-3000-3020-0000-5-4103 -	CONNEREY/#2 FUEL OIL	.00	.00	.00	.00
D0205	5100 001 -03-3000-3020-0000-5-5100 -	CONNEREY/COMPU.HDW.SUPPLS.	.00	.00	.00	.00
D0205	5101 001 -03-3000-3020-0000-5-5101 -	CONNEREY/BOOKS	.00	.00	.00	.00
D0205	5102 001 -03-3000-3020-0000-5-5102 -	CONNEREY/SUPPLIES	20,922.00	20,571.56	20,922.00	.00
D0205	5103 001 -03-3000-3020-0000-5-5103 -	CONNEREY/LIBR.MATS.	1,000.00	1,000.00	1,000.00	.00
D0205	5109 001 -03-3000-3020-0000-5-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0205	5120 001 -03-3000-3020-0000-5-5120 -	CONNEREY/PRINC.INCENTIVES	.00	.00	.00	.00
D0224	1101 001 -03-3000-3022-0000-4-1101 -	REGULAR TEACHER SALARIES	.00	.00	.00	.00
D0224	1101B 001 -03-3000-3022-0000-4-1101B -	SPED TEACHER SALARIES	.00	.00	.00	.00
D0224	1101C 001 -03-3000-3022-0000-4-1101C -	TBE TEACHER SALARIES	.00	.00	.00	.00
D0224	1107 001 -03-3000-3022-0000-4-1107 -	CLERICAL SALARIES	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0224	1108 001 -03-3000-3022-0000-4-1108	CUSTODIAL/MAINT.SALARIES -	.00	.00	.00	.00
D0224	1110 001 -03-3000-3022-0000-4-1110	REGULAR PARA SALARIES -	.00	.00	.00	.00
D0224	1110B 001 -03-3000-3022-0000-4-1110B	SPED PARA SALARIES -	.00	.00	.00	.00
D0224	1114 001 -03-3000-3022-0000-4-1114	SUBSTITUTES -	.00	.00	.00	.00
D0224	5109 001 -03-3000-3022-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D0225	5101 001 -03-3000-3022-0000-5-5101	EDUCATIONAL-BOOKS -	.00	.00	.00	.00
D0225	5102 001 -03-3000-3022-0000-5-5102	EDUCATIONAL-SUPPLIES -	.00	.00	.00	.00
D0225	5103 001 -03-3000-3022-0000-5-5103	LIBRARY-MATERIALS -	.00	.00	.00	.00
D0225	5109 001 -03-3000-3022-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D0225	5110 001 -03-3000-3022-0000-5-5110	STUDENT SUPPLIES -	.00	.00	.00	.00
D0254	1101 001 -03-3000-3025-0000-4-1101	REGULAR TEACHER SALARIES -	1,627,896.00	1,526,885.00	1,627,896.00	.00
D0254	1101B 001 -03-3000-3025-0000-4-1101B	SPED TEACHER SALARIES -	271,316.00	202,485.00	271,316.00	.00
D0254	1101C 001 -03-3000-3025-0000-4-1101C	TBE TEACHER SALARIES -	271,316.00	269,980.00	271,316.00	.00
D0254	1105 001 -03-3000-3025-0000-4-1105	PRINCIPAL SALARIES -	109,247.00	109,247.00	109,247.00	.00
D0254	1105A 001 -03-3000-3025-0000-4-1105A	PROGRAM SPECIALIST -	91,078.00	91,078.00	91,078.00	.00
D0254	1107 001 -03-3000-3025-0000-4-1107	CLERICAL SALARIES -	43,832.00	43,832.00	43,832.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0254	1108 001 -03-3000-3025-0000-4-1108	CUSTODIAL SALARIES -	.00	.00	.00	.00
D0254	1110 001 -03-3000-3025-0000-4-1110	REGULAR PARA SALARIES -	124,180.00	124,180.00	124,180.00	.00
D0254	1110B 001 -03-3000-3025-0000-4-1110B	SPED PARA SALARIES -	62,090.00	31,045.00	62,090.00	.00
D0254	1110C 001 -03-3000-3025-0000-4-1110C	TBE PARA SALARIES -	.00	.00	.00	.00
D0254	1113 001 -03-3000-3025-0000-4-1113	DREWICZ SUMMER PROF DEV STIPEN -	.00	.00	.00	.00
D0254	1113G 001 -03-3000-3025-0000-4-1113G	DREWICZ ADDL HRS FOR TUTORING -	.00	.00	.00	.00
D0254	1114 001 -03-3000-3025-0000-4-1114	SUBSTITUTES SALARIES -	.00	.00	.00	.00
D0254	1129 001 -03-3000-3025-0000-4-1129	LUNCH AIDES SALARIES -	43,735.00	56,755.00	43,735.00	.00
D0254	5109 001 -03-3000-3025-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D0255	2101 001 -03-3000-3025-0000-5-2101	DREWICZ/ELECTRICITY -	.00	.00	.00	.00
D0255	2102 001 -03-3000-3025-0000-5-2102	DREWICZ/GAS -	.00	.00	.00	.00
D0255	3404 001 -03-3000-3025-0000-5-3404	DREWICZ/TELEPHONE -	.00	.00	.00	.00
D0255	4104 001 -03-3000-3025-0000-5-4104	DREWICZ/#4 FUEL OIL -	.00	.00	.00	.00
D0255	5100 001 -03-3000-3025-0000-5-5100	DREWICZ/COMPU.HDW.SUPPLS. -	.00	.00	.00	.00
D0255	5101 001 -03-3000-3025-0000-5-5101	DREWICZ/BOOKS -	.00	271.98	.00	.00
D0255	5102 001 -03-3000-3025-0000-5-5102	DREWICZ/SUPPLIES -	16,205.00	15,917.99	16,205.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0255	5103 001 -03-3000-3025-0000-5-5103 -	DREWICZ/LIBR.MATS.	1,000.00	1,000.00	1,000.00	.00
D0255	5109 001 -03-3000-3025-0000-5-5109 -	TECHNOLOGY	.00	348.89	.00	.00
D0255	5120 001 -03-3000-3025-0000-5-5120 -	DREWICZ/PRINC.INCENTIVES	.00	.00	.00	.00
D0264	1101 001 -03-3000-3026-0000-4-1101 -	DREWICZ ANNEX/REGULAR TEACHER	.00	.00	.00	.00
D0264	1101B 001 -03-3000-3026-0000-4-1101B -	SPED TEACHER SALARIES	.00	.00	.00	.00
D0264	1110 001 -03-3000-3026-0000-4-1110 -	REGULAR PARA SALARIES	.00	.00	.00	.00
D0264	1110B 001 -03-3000-3026-0000-4-1110B -	SPED PARA SALARIES	.00	.00	.00	.00
D0264	1114 001 -03-3000-3026-0000-4-1114 -	SUBSTITUTES	.00	.00	.00	.00
D0264	5109 001 -03-3000-3026-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0304	1100 001 -03-3000-3030-0000-4-1100 -	FORD/SUMMR./PM/WKSH/&PROG	.00	.00	.00	.00
D0304	1100S 001 -03-3000-3030-0000-4-1100S -	BUILDING SUBS	.00	.00	.00	.00
D0304	1101 001 -03-3000-3030-0000-4-1101 -	REGULAR TEACHER SALARIES	1,471,889.00	1,464,642.00	1,471,889.00	.00
D0304	1101A 001 -03-3000-3030-0000-4-1101A -	TCHR/CATH.CHAR/EVE.SCHOOL	.00	.00	.00	.00
D0304	1101B 001 -03-3000-3030-0000-4-1101B -	SPED TEACHER SALARIES	203,487.00	134,990.00	203,487.00	.00
D0304	1101C 001 -03-3000-3030-0000-4-1101C -	FORD/TBE TCHR.SALS.	271,316.00	269,980.00	271,316.00	.00
D0304	1101E 001 -03-3000-3030-0000-4-1101E -	FORD ANNEX/ACADEM.TAL.TCH	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0304	1102 001 -03-3000-3030-0000-4-1102	FORD/COUNCILOR -	.00	.00	.00	.00
D0304	1105 001 -03-3000-3030-0000-4-1105	PRINCIPAL SALARIES -	117,633.00	105,752.00	117,633.00	.00
D0304	1105A 001 -03-3000-3030-0000-4-1105A	PROGRAM SPECIALIST -	87,148.00	87,148.00	87,148.00	.00
D0304	1107 001 -03-3000-3030-0000-4-1107	CLERICAL SALARIES -	87,664.00	65,748.00	87,664.00	.00
D0304	1108 001 -03-3000-3030-0000-4-1108	CUSTODIAL SALARIES -	.00	.00	.00	.00
D0304	1108A 001 -03-3000-3030-0000-4-1108A	CUST/CATH.CHAR/EVE.SCHOOL -	.00	.00	.00	.00
D0304	1110 001 -03-3000-3030-0000-4-1110	REGULAR PARA SALARIES -	31,045.00	31,045.00	31,045.00	.00
D0304	1110B 001 -03-3000-3030-0000-4-1110B	SPED PARA SALARIES -	124,180.00	124,180.00	124,180.00	.00
D0304	1113 001 -03-3000-3030-0000-4-1113	FORD SUMMER PROF DEVEL STIPEND -	.00	.00	.00	.00
D0304	1113G 001 -03-3000-3030-0000-4-1113G	FORD ADDL HRS FOR TUTORING -	.00	.00	.00	.00
D0304	1114 001 -03-3000-3030-0000-4-1114	SUBSTITUTES SALARIES -	.00	.00	.00	.00
D0304	1129 001 -03-3000-3030-0000-4-1129	LUNCH AIDES SALARIES -	37,488.00	30,390.00	37,488.00	.00
D0304	1134 001 -03-3000-3030-0000-4-1134	FORD/INTRAMURALS -	.00	.00	.00	.00
D0304	5109 001 -03-3000-3030-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D0305	2101 001 -03-3000-3030-0000-5-2101	FORD/ELECTRICITY -	.00	.00	.00	.00
D0305	2102 001 -03-3000-3030-0000-5-2102	FORD/GAS -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0305	3404 001 -03-3000-3030-0000-5-3404	FORD/TELEPHONE -	.00	.00	.00	.00
D0305	4103 001 -03-3000-3030-0000-5-4103	FORD/#2 FUEL OIL -	.00	.00	.00	.00
D0305	5100 001 -03-3000-3030-0000-5-5100	FORD/COMPU.HDW.SUPPLIES -	.00	.00	.00	.00
D0305	5101 001 -03-3000-3030-0000-5-5101	FORD/BOOKS -	.00	.00	.00	.00
D0305	5102 001 -03-3000-3030-0000-5-5102	FORD/SUPPLIES -	16,841.00	14,856.90	16,841.00	.00
D0305	5103 001 -03-3000-3030-0000-5-5103	FORD/LIBRARY MATS. -	1,000.00	1,000.00	1,000.00	.00
D0305	5104 001 -03-3000-3030-0000-5-5104	FORD/PROJ.SUMMIT PROGRAM -	.00	.00	.00	.00
D0305	5106 001 -03-3000-3030-0000-5-5106	ATHLETIC SUPPLIES -	.00	.00	.00	.00
D0305	5109 001 -03-3000-3030-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D0305	5120 001 -03-3000-3030-0000-5-5120	FORD/PRINC.INCENTIVES -	.00	.00	.00	.00
D0354	1100C 001 -03-3000-3035-0000-4-1100C	SALARIES -	.00	.00	.00	.00
D0354	1100S 001 -03-3000-3035-0000-4-1100S	BUILDING SUBS -	18,000.00	18,000.00	18,000.00	.00
D0354	1101 001 -03-3000-3035-0000-4-1101	REGULAR TEACHER SALARIES -	1,763,554.00	1,788,365.00	1,763,554.00	.00
D0354	1101B 001 -03-3000-3035-0000-4-1101B	SPED TEACHER SALARIES -	508,718.00	506,213.00	508,718.00	.00
D0354	1101C 001 -03-3000-3035-0000-4-1101C	TBE TEACHER SALARIES -	339,145.00	337,475.00	339,145.00	.00
D0354	1101E 001 -03-3000-3035-0000-4-1101E	GIFTED PROG.TCHR.SALARIES -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0354	1105 001 -03-3000-3035-0000-4-1105	PRINCIPAL SALARIES -	122,215.00	122,215.00	122,215.00	.00
D0354	1105A 001 -03-3000-3035-0000-4-1105A	PROGRAM SPECIALIST -	88,982.00	88,982.00	88,982.00	.00
D0354	1107 001 -03-3000-3035-0000-4-1107	CLERICAL SALARIES -	87,664.00	65,748.00	87,664.00	.00
D0354	1108 001 -03-3000-3035-0000-4-1108	CUSTODIAL SALARIES -	.00	.00	.00	.00
D0354	1110 001 -03-3000-3035-0000-4-1110	REGULAR PARA SALARIES -	186,270.00	186,270.00	186,270.00	.00
D0354	1110B 001 -03-3000-3035-0000-4-1110B	SPED PARA SALARIES -	186,270.00	217,315.00	186,270.00	.00
D0354	1110C 001 -03-3000-3035-0000-4-1110C	TBE PARA SALARIES -	.00	.00	.00	.00
D0354	1113 001 -03-3000-3035-0000-4-1113	HARRINGTON SUMMER PROF DEVEL -	.00	.00	.00	.00
D0354	1113G 001 -03-3000-3035-0000-4-1113G	HARRINGTON ADD HRS FOR TUTORING -	.00	.00	.00	.00
D0354	1114 001 -03-3000-3035-0000-4-1114	SUBSTITUTES SALARIES -	.00	.00	.00	.00
D0354	1129 001 -03-3000-3035-0000-4-1129	LUNCH AIDES SALARIES -	74,350.00	72,036.00	74,350.00	.00
D0354	5109 001 -03-3000-3035-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D0355	1114 001 -03-3000-3035-0000-5-1114	SUBSTITUTES -	.00	.00	.00	.00
D0355	2101 001 -03-3000-3035-0000-5-2101	HARRINGTON/ELECTRICITY -	.00	.00	.00	.00
D0355	2102 001 -03-3000-3035-0000-5-2102	HARRINGTON/GAS -	.00	.00	.00	.00
D0355	3404 001 -03-3000-3035-0000-5-3404	HARRINGTON/TELEPHONE -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0355	4103 001 -03-3000-3035-0000-5-4103	HARRINGTON/#2 FUEL OIL -	.00	.00	.00	.00
D0355	5100 001 -03-3000-3035-0000-5-5100	HARRINGTON/COMPU.HDW.SUPL -	.00	.00	.00	.00
D0355	5101 001 -03-3000-3035-0000-5-5101	HARRINGTON/BOOKS -	.00	50.40	.00	.00
D0355	5102 001 -03-3000-3035-0000-5-5102	HARRINGTON/SUPPLIES -	21,675.00	21,040.69	21,675.00	.00
D0355	5103 001 -03-3000-3035-0000-5-5103	HARRINGTON/LIB.MATERIALS -	1,000.00	1,000.00	1,000.00	.00
D0355	5104 001 -03-3000-3035-0000-5-5104	@HARR./PROJ.SUMMIT -	.00	.00	.00	.00
D0355	5109 001 -03-3000-3035-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D0355	5120 001 -03-3000-3035-0000-5-5120	HARRINGTON/PR.INCENTIVES -	.00	.00	.00	.00
D0404	1100S 001 -03-3000-3040-0000-4-1100S	BUILDING SUBS -	.00	.00	.00	.00
D0404	1101 001 -03-3000-3040-0000-4-1101	REGULAR TEACHER SALARIES -	1,492,238.00	1,526,885.00	1,492,238.00	.00
D0404	1101B 001 -03-3000-3040-0000-4-1101B	SPED TEACHER SALARIES -	339,145.00	337,475.00	339,145.00	.00
D0404	1101C 001 -03-3000-3040-0000-4-1101C	TBE TEACHER SALARIES -	135,658.00	134,990.00	135,658.00	.00
D0404	1105 001 -03-3000-3040-0000-4-1105	PRINCIPAL SALARIES -	111,343.00	111,343.00	111,343.00	.00
D0404	1105A 001 -03-3000-3040-0000-4-1105A	PROGRAM SPECIALIST -	91,105.00	91,105.00	91,105.00	.00
D0404	1107 001 -03-3000-3040-0000-4-1107	CLERICAL SALARIES -	43,835.00	43,835.00	43,835.00	.00
D0404	1108 001 -03-3000-3040-0000-4-1108	CUSTODIAL SALARIES -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0404	1110 001 -03-3000-3040-0000-4-1110	REGULAR PARA SALARIES -	124,180.00	124,180.00	124,180.00	.00
D0404	1110B 001 -03-3000-3040-0000-4-1110B	SPED PARA SALARIES -	186,270.00	62,090.00	186,270.00	.00
D0404	1110C 001 -03-3000-3040-0000-4-1110C	TBE PARA SALARIES -	.00	.00	.00	.00
D0404	1113 001 -03-3000-3040-0000-4-1113	HOOD SUMMER PROF DEVEL STIPEND -	.00	.00	.00	.00
D0404	1113G 001 -03-3000-3040-0000-4-1113G	HOOD ADD'L HRS FOR TUTORING -	.00	.00	.00	.00
D0404	1114 001 -03-3000-3040-0000-4-1114	SUBSTITUTES SALARIES -	.00	.00	.00	.00
D0404	1129 001 -03-3000-3040-0000-4-1129	LUNCH AIDES SALARIES -	60,266.00	52,820.00	60,266.00	.00
D0404	5109 001 -03-3000-3040-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D0405	2101 001 -03-3000-3040-0000-5-2101	HOOD/ELECTRICITY -	.00	.00	.00	.00
D0405	2102 001 -03-3000-3040-0000-5-2102	HOOD/GAS -	.00	.00	.00	.00
D0405	3404 001 -03-3000-3040-0000-5-3404	HOOD/TELEPHONE -	.00	.00	.00	.00
D0405	4103 001 -03-3000-3040-0000-5-4103	HOOD/#2 FUEL OIL -	.00	.00	.00	.00
D0405	5100 001 -03-3000-3040-0000-5-5100	HOOD/COMPU.HDW.SUPPLIES -	.00	.00	.00	.00
D0405	5101 001 -03-3000-3040-0000-5-5101	HOOD/BOOKS -	.00	.00	.00	.00
D0405	5102 001 -03-3000-3040-0000-5-5102	HOOD/SUPPLIES -	15,656.00	14,246.00	15,656.00	.00
D0405	5103 001 -03-3000-3040-0000-5-5103	HOOD/LIBRARY MATS. -	1,000.00	1,000.00	1,000.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0405	5109 001 -03-3000-3040-0000-5-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0405	5120 001 -03-3000-3040-0000-5-5120 -	HOOD/PRINC.INCENTIVES	.00	.00	.00	.00
D0454	1100S 001 -03-3000-3045-0000-4-1100S -	BUILDING SUBSTITUTE	36,000.00	36,000.00	36,000.00	.00
D0454	1101 001 -03-3000-3045-0000-4-1101 -	REGULAR TEACHER SALARIES	1,899,212.00	1,990,850.00	1,899,212.00	.00
D0454	1101B 001 -03-3000-3045-0000-4-1101B -	SPED TEACHER SALARIES	474,803.00	472,465.00	474,803.00	.00
D0454	1101C 001 -03-3000-3045-0000-4-1101C -	TBE TEACHER SALARIES	339,145.00	269,980.00	339,145.00	.00
D0454	1105 001 -03-3000-3045-0000-4-1105 -	PRINCIPAL SALARIES	111,091.00	111,091.00	111,091.00	.00
D0454	1105A 001 -03-3000-3045-0000-4-1105A -	PROGRAM SPECIALIST	90,160.00	88,326.00	90,160.00	.00
D0454	1107 001 -03-3000-3045-0000-4-1107 -	CLERICAL SALARIES	87,664.00	87,664.00	87,664.00	.00
D0454	1108 001 -03-3000-3045-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00
D0454	1110 001 -03-3000-3045-0000-4-1110 -	REGULAR PARA SALARIES	155,225.00	155,225.00	155,225.00	.00
D0454	1110B 001 -03-3000-3045-0000-4-1110B -	SPED PARA SALARIES	155,225.00	93,135.00	155,225.00	.00
D0454	1110C 001 -03-3000-3045-0000-4-1110C -	TBE PARA SALARIES	.00	.00	.00	.00
D0454	1113 001 -03-3000-3045-0000-4-1113 -	INGALLS SUMMER PROF DEVEL STIP	.00	.00	.00	.00
D0454	1113G 001 -03-3000-3045-0000-4-1113G -	INGALLS ADD'L HRS FOR TUTORING	.00	.00	.00	.00
D0454	1114 001 -03-3000-3045-0000-4-1114 -	SUBSTITUTES SALARIES	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0454	1129 001 -03-3000-3045-0000-4-1129 -	LUNCH AIDES SALARIES	58,619.00	68,345.00	58,619.00	.00
D0454	5109 001 -03-3000-3045-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0455	2101 001 -03-3000-3045-0000-5-2101 -	INGALLS/ELECTRICITY	.00	.00	.00	.00
D0455	2102 001 -03-3000-3045-0000-5-2102 -	INGALLS/GAS	.00	.00	.00	.00
D0455	3000 001 -03-3000-3045-0000-5-3000 -	NURSING SERVICES 1:1	.00	.00	.00	.00
D0455	3404 001 -03-3000-3045-0000-5-3404 -	INGALLS/TELEPHONE	.00	.00	.00	.00
D0455	4103 001 -03-3000-3045-0000-5-4103 -	INGALLS/#2 FUEL OIL	.00	.00	.00	.00
D0455	5100 001 -03-3000-3045-0000-5-5100 -	INGALLS/COMPU.HDW.SUPPLS.	.00	.00	.00	.00
D0455	5101 001 -03-3000-3045-0000-5-5101 -	INGALLS/BOOKS	.00	.00	.00	.00
D0455	5102 001 -03-3000-3045-0000-5-5102 -	INGALLS/SUPPLIES	22,522.00	18,567.00	22,522.00	.00
D0455	5103 001 -03-3000-3045-0000-5-5103 -	INGALLS/LIBRA.MATS.	1,000.00	1,000.00	1,000.00	.00
D0455	5109 001 -03-3000-3045-0000-5-5109 -	TECHNOLOGY	.00	100.90	.00	.00
D0455	5120 001 -03-3000-3045-0000-5-5120 -	INGALLS/PRINC.INCENTIVES	.00	.00	.00	.00
D0504	1101 001 -03-3000-3050-0000-4-1101 -	REGULAR TEACHER SALARIES	990,303.00	1,008,924.00	990,303.00	.00
D0504	1101B 001 -03-3000-3050-0000-4-1101B -	SPED TEACHER SALARIES	203,487.00	134,990.00	203,487.00	.00
D0504	1101C 001 -03-3000-3050-0000-4-1101C -	TBE TEACHER SALARIES	67,829.00	67,495.00	67,829.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0504	1105 001 -03-3000-3050-0000-4-1105 -	PRINCIPAL SALARIES	110,003.00	114,799.00	110,003.00	.00
D0504	1107 001 -03-3000-3050-0000-4-1107 -	CLERICAL SALARIES	43,832.00	43,832.00	43,832.00	.00
D0504	1108 001 -03-3000-3050-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00
D0504	1110 001 -03-3000-3050-0000-4-1110 -	REGULAR PARA SALARIES	93,135.00	62,090.00	93,135.00	.00
D0504	1110B 001 -03-3000-3050-0000-4-1110B -	SPED PARA SALARIES	.00	.00	.00	.00
D0504	1113 001 -03-3000-3050-0000-4-1113 -	LINCOLN THOM SUMM PROF DEVEL	.00	.00	.00	.00
D0504	1113G 001 -03-3000-3050-0000-4-1113G -	THOMSON ADD'L HRS FOR TUTORING	.00	.00	.00	.00
D0504	1114 001 -03-3000-3050-0000-4-1114 -	SUBSTITUTES SALARIES	.00	.00	.00	.00
D0504	1129 001 -03-3000-3050-0000-4-1129 -	LUNCH AIDES SALARIES	22,418.00	28,133.00	22,418.00	.00
D0504	5109 001 -03-3000-3050-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0505	2101 001 -03-3000-3050-0000-5-2101 -	THOMSON/ELECTRICITY	.00	.00	.00	.00
D0505	2102 001 -03-3000-3050-0000-5-2102 -	THOMSON/GAS	.00	.00	.00	.00
D0505	3404 001 -03-3000-3050-0000-5-3404 -	THOMSON/TELEPHONE	.00	.00	.00	.00
D0505	4103 001 -03-3000-3050-0000-5-4103 -	THOMSON/#2 FUEL OIL	.00	.00	.00	.00
D0505	5100 001 -03-3000-3050-0000-5-5100 -	THOMSON/COMPU.HDW.SUPPLS.	.00	.00	.00	.00
D0505	5101 001 -03-3000-3050-0000-5-5101 -	THOMSON/BOOKS	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0505	5102 001 -03-3000-3050-0000-5-5102	THOMSON/SUPPLIES -	8,869.00	7,599.00	8,869.00	.00
D0505	5103 001 -03-3000-3050-0000-5-5103	THOMSON/LIBRA.MATS. -	1,000.00	1,000.00	1,000.00	.00
D0505	5109 001 -03-3000-3050-0000-5-5109	TECHNOLOGY -	.00	5,089.50	.00	.00
D0505	5120 001 -03-3000-3050-0000-5-5120	THOMSON/PRINC.INCENTIVES -	.00	.00	.00	.00
D0554	1101 001 -03-3000-3055-0000-4-1101	REGULAR TEACHER SALARIES -	474,803.00	490,963.00	474,803.00	.00
D0554	1101B 001 -03-3000-3055-0000-4-1101B	SPED TEACHER SALARIES -	135,658.00	94,493.00	135,658.00	.00
D0554	1101C 001 -03-3000-3055-0000-4-1101C	TBE TEACHER SALARIES -	13,566.00	13,499.00	13,566.00	.00
D0554	1105 001 -03-3000-3055-0000-4-1105	PRINCIPAL SALARIES -	112,737.00	112,737.00	112,737.00	.00
D0554	1107 001 -03-3000-3055-0000-4-1107	CLERICAL SALARIES -	43,832.00	43,832.00	43,832.00	.00
D0554	1108 001 -03-3000-3055-0000-4-1108	CUSTODIAL SALARIES -	.00	.00	.00	.00
D0554	1110 001 -03-3000-3055-0000-4-1110	REGULAR PARA SALARIES -	31,045.00	31,045.00	31,045.00	.00
D0554	1110B 001 -03-3000-3055-0000-4-1110B	SPED PARA SALARIES -	.00	.00	.00	.00
D0554	1110C 001 -03-3000-3055-0000-4-1110C	TBE PARA SALARIES -	.00	.00	.00	.00
D0554	1113G 001 -03-3000-3055-0000-4-1113G	LYNNWOODS ADD HRS FOR TUTORING -	.00	.00	.00	.00
D0554	1114 001 -03-3000-3055-0000-4-1114	SUBSTITUTES SALARIES -	.00	.00	.00	.00
D0554	1129 001 -03-3000-3055-0000-4-1129	LUNCH AIDES SALARIES -	22,601.00	22,386.00	22,601.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0554	5109 001 -03-3000-3055-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0555	2101 001 -03-3000-3055-0000-5-2101 -	LYNN WOODS/ELECTRICITY	.00	.00	.00	.00
D0555	2102 001 -03-3000-3055-0000-5-2102 -	LYNN WOODS/GAS	.00	.00	.00	.00
D0555	3404 001 -03-3000-3055-0000-5-3404 -	LYNN WOODS/TELEPHONE	.00	.00	.00	.00
D0555	4103 001 -03-3000-3055-0000-5-4103 -	LYNN WOODS/#2 FUEL OIL	.00	.00	.00	.00
D0555	5100 001 -03-3000-3055-0000-5-5100 -	LYNN WOODS/COMPU.HDW.SUPL	.00	.00	.00	.00
D0555	5101 001 -03-3000-3055-0000-5-5101 -	LYNN WOODS/BOOKS	.00	.00	.00	.00
D0555	5102 001 -03-3000-3055-0000-5-5102 -	LYNN WOODS/SUPPLIES	6,173.00	5,658.50	6,173.00	.00
D0555	5103 001 -03-3000-3055-0000-5-5103 -	LYNN WOODS/LIB.MATS.	1,000.00	1,000.00	1,000.00	.00
D0555	5109 001 -03-3000-3055-0000-5-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0555	5120 001 -03-3000-3055-0000-5-5120 -	LYNN WOODS/PR.INCENTIVES	.00	.00	.00	.00
D0584	1101 001 -03-3000-3058-0000-4-1101 -	REGULAR TEACHER SALARIES	.00	.00	.00	.00
D0584	1101B 001 -03-3000-3058-0000-4-1101B -	SPED TEACHER SALARIES	644,376.00	573,707.00	644,376.00	.00
D0584	1101C 001 -03-3000-3058-0000-4-1101C -	TBE TEACHER SALARIES	13,566.00	13,499.00	13,566.00	.00
D0584	1105 001 -03-3000-3058-0000-4-1105 -	PRINCIPAL SALARIES	110,337.00	110,337.00	110,337.00	.00
D0584	1107 001 -03-3000-3058-0000-4-1107 -	CLERICAL SALARIES	43,832.00	43,832.00	43,832.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0584	1108 001 -03-3000-3058-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00
D0584	1110 001 -03-3000-3058-0000-4-1110 -	REGULAR PARA SALARIES	.00	.00	.00	.00
D0584	1110B 001 -03-3000-3058-0000-4-1110B -	SPED PARA SALARIES	217,315.00	155,225.00	217,315.00	.00
D0584	1110C 001 -03-3000-3058-0000-4-1110C -	TBE PARA SALARIES	.00	.00	.00	.00
D0584	1113 001 -03-3000-3058-0000-4-1113 -	FALLON SUMMER PROF DEVEL STIPE	.00	.00	.00	.00
D0584	1113G 001 -03-3000-3058-0000-4-1113G -	FALLON ADD'L HRS FOR TUTORING	.00	.00	.00	.00
D0584	1114 001 -03-3000-3058-0000-4-1114 -	SUBSTITUTES SALARIES	.00	.00	.00	.00
D0584	1129 001 -03-3000-3058-0000-4-1129 -	LUNCH AIDES SALARIES	1,782.00	5,782.00	1,782.00	.00
D0584	5109 001 -03-3000-3058-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0584	5127 001 -03-3000-3058-0000-4-5127 -	TECHNOLOGY EQUIP/SUPPLIES	.00	.00	.00	.00
D0585	2101 001 -03-3000-3058-0000-5-2101 -	FALLON/ELECTRICITY	.00	.00	.00	.00
D0585	2102 001 -03-3000-3058-0000-5-2102 -	NATURAL GAS	.00	.00	.00	.00
D0585	3404 001 -03-3000-3058-0000-5-3404 -	FALLON/TELEPHONE	.00	.00	.00	.00
D0585	4103 001 -03-3000-3058-0000-5-4103 -	FALLON/#2 FUEL OIL	.00	.00	.00	.00
D0585	5100 001 -03-3000-3058-0000-5-5100 -	FALLON/COMPU.HDW.SUPPLIES	.00	.00	.00	.00
D0585	5101 001 -03-3000-3058-0000-5-5101 -	FALLON/BOOKS	.00	1,024.12	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0585	5102 001 -03-3000-3058-0000-5-5102 -	FALLON/SUPPLIES	2,742.00	2,688.00	2,742.00	.00
D0585	5103 001 -03-3000-3058-0000-5-5103 -	FALLON/LIBRAR.MATS.	1,000.00	1,000.00	1,000.00	.00
D0585	5109 001 -03-3000-3058-0000-5-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0585	5120 001 -03-3000-3058-0000-5-5120 -	FALLON/PRINC.INCENTIVES	.00	.00	.00	.00
D0604	1100 001 -03-3000-3060-0000-4-1100 -	SALARIES	.00	.00	.00	.00
D0604	1101 001 -03-3000-3060-0000-4-1101 -	REGULAR TEACHER SALARIES	949,606.00	927,930.00	949,606.00	.00
D0604	1101B 001 -03-3000-3060-0000-4-1101B -	SPED TEACHER SALARIES	271,316.00	337,475.00	271,316.00	.00
D0604	1101C 001 -03-3000-3060-0000-4-1101C -	TBE TEACHER SALARIES	67,829.00	67,495.00	67,829.00	.00
D0604	1105 001 -03-3000-3060-0000-4-1105 -	PRINCIPAL SALARIES	113,715.00	113,715.00	113,715.00	.00
D0604	1107 001 -03-3000-3060-0000-4-1107 -	CLERICAL SALARIES	43,832.00	43,832.00	43,832.00	.00
D0604	1108 001 -03-3000-3060-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00
D0604	1110 001 -03-3000-3060-0000-4-1110 -	REGULAR PARA SALARIES	62,090.00	62,090.00	62,090.00	.00
D0604	1110B 001 -03-3000-3060-0000-4-1110B -	SPED PARA SALARIES	186,270.00	155,225.00	186,270.00	.00
D0604	1110C 001 -03-3000-3060-0000-4-1110C -	TBE PARA SALARIES	.00	.00	.00	.00
D0604	1113 001 -03-3000-3060-0000-4-1113 -	SEWELL-ANDERSON SUMM PROF DEV	.00	.00	.00	.00
D0604	1113G 001 -03-3000-3060-0000-4-1113G -	SEWELL-ANDR ADD HRS TUTORING	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0604	1114 001 -03-3000-3060-0000-4-1114	SUBSTITUTES SALARIES -	.00	.00	.00	.00
D0604	1129 001 -03-3000-3060-0000-4-1129	LUNCH AIDES SALARIES -	44,138.00	42,438.00	44,138.00	.00
D0604	5109 001 -03-3000-3060-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D0605	2101 001 -03-3000-3060-0000-5-2101	SEWELL-AND./ELECTRICITY -	.00	.00	.00	.00
D0605	2102 001 -03-3000-3060-0000-5-2102	SEWELL-AND./GAS -	.00	.00	.00	.00
D0605	3404 001 -03-3000-3060-0000-5-3404	SEWELL-AND./TELEPHONE -	.00	.00	.00	.00
D0605	5100 001 -03-3000-3060-0000-5-5100	SEWELL-AND./COMPU.HDW.SUP -	.00	.00	.00	.00
D0605	5101 001 -03-3000-3060-0000-5-5101	SEWELL-AND./BOOKS -	.00	.00	.00	.00
D0605	5102 001 -03-3000-3060-0000-5-5102	SEWELL-AND./SUPPLIES -	10,015.00	14,983.15	10,015.00	.00
D0605	5103 001 -03-3000-3060-0000-5-5103	SEWELL-AND./LIB.MATS. -	1,000.00	1,000.00	1,000.00	.00
D0605	5109 001 -03-3000-3060-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D0605	5120 001 -03-3000-3060-0000-5-5120	SEWELL-AND./PR. INCENTIVES -	.00	.00	.00	.00
D0654	1101 001 -03-3000-3065-0000-4-1101	REGULAR TEACHER SALARIES -	983,521.00	894,183.00	983,521.00	.00
D0654	1101B 001 -03-3000-3065-0000-4-1101B	SPED TEACHER SALARIES -	983,521.00	1,012,425.00	983,521.00	.00
D0654	1101C 001 -03-3000-3065-0000-4-1101C	TBE TEACHER SALARIES -	13,566.00	13,499.00	13,566.00	.00
D0654	1105 001 -03-3000-3065-0000-4-1105	PRINCIPAL SALARIES -	106,247.00	106,247.00	106,247.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0654	1107 001 -03-3000-3065-0000-4-1107 -	CLERICAL SALARIES	43,832.00	43,832.00	43,832.00	.00
D0654	1108 001 -03-3000-3065-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00
D0654	1110 001 -03-3000-3065-0000-4-1110 -	REGULAR PARA SALARIES	62,090.00	31,045.00	62,090.00	.00
D0654	1110B 001 -03-3000-3065-0000-4-1110B -	SPED PARA SALARIES	600,900.00	651,945.00	600,900.00	.00
D0654	1110C 001 -03-3000-3065-0000-4-1110C -	TBE PARA SALARIES	.00	.00	.00	.00
D0654	1113 001 -03-3000-3065-0000-4-1113 -	SHOEMAKER SUMMER PROF DEVEL	.00	.00	.00	.00
D0654	1113G 001 -03-3000-3065-0000-4-1113G -	SHOEMAKER ADD'L HRS TUTORING	.00	.00	.00	.00
D0654	1114 001 -03-3000-3065-0000-4-1114 -	SUBSTITUTES SALARIES	.00	.00	.00	.00
D0654	1129 001 -03-3000-3065-0000-4-1129 -	LUNCH AIDES SALARIES	38,358.00	36,409.00	38,358.00	.00
D0654	5109 001 -03-3000-3065-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0655	2101 001 -03-3000-3065-0000-5-2101 -	SHOEMAKER/ELECTRICITY	.00	.00	.00	.00
D0655	2102 001 -03-3000-3065-0000-5-2102 -	SHOEMAKER/GAS	.00	.00	.00	.00
D0655	3404 001 -03-3000-3065-0000-5-3404 -	SHOEMAKER/TELEPHONE	.00	.00	.00	.00
D0655	5100 001 -03-3000-3065-0000-5-5100 -	SHOEMAKER/COMPU.HDW.SUPLS	.00	.00	.00	.00
D0655	5101 001 -03-3000-3065-0000-5-5101 -	SHOEMAKER/BOOKS	.00	.00	.00	.00
D0655	5102 001 -03-3000-3065-0000-5-5102 -	SHOEMAKER/SUPPLIES	10,658.00	11,182.58	10,658.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0655	5103 001 -03-3000-3065-0000-5-5103	SHOEMAKER/LIB.MATS. -	1,000.00	1,000.00	1,000.00	.00
D0655	5109 001 -03-3000-3065-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D0655	5120 001 -03-3000-3065-0000-5-5120	SHOEMAKER/PR.INCENTIVES -	.00	.00	.00	.00
D0704	1101 001 -03-3000-3070-0000-4-1101	REGULAR TEACHER SALARIES -	1,458,324.00	1,425,643.00	1,458,324.00	.00
D0704	1101B 001 -03-3000-3070-0000-4-1101B	SPED TEACHER SALARIES -	339,145.00	337,475.00	339,145.00	.00
D0704	1101C 001 -03-3000-3070-0000-4-1101C	TBE TEACHER SALARIES -	67,829.00	67,495.00	67,829.00	.00
D0704	1101E 001 -03-3000-3070-0000-4-1101E	GIFTED & TALENTED PROGRAM -	.00	.00	.00	.00
D0704	1105 001 -03-3000-3070-0000-4-1105	PRINCIPAL SALARIES -	118,633.00	118,633.00	118,633.00	.00
D0704	1107 001 -03-3000-3070-0000-4-1107	CLERICAL SALARIES -	43,832.00	43,832.00	43,832.00	.00
D0704	1108 001 -03-3000-3070-0000-4-1108	CUSTODIAL SALARIES -	.00	.00	.00	.00
D0704	1110 001 -03-3000-3070-0000-4-1110	REGULAR PARA SALARIES -	93,135.00	93,135.00	93,135.00	.00
D0704	1110B 001 -03-3000-3070-0000-4-1110B	SPED PARA SALARIES -	93,135.00	124,180.00	93,135.00	.00
D0704	1110C 001 -03-3000-3070-0000-4-1110C	TBE PARA SALARIES -	.00	.00	.00	.00
D0704	1113 001 -03-3000-3070-0000-4-1113	SISSON SUMMER PROF DEVEL STIP -	.00	.00	.00	.00
D0704	1113G 001 -03-3000-3070-0000-4-1113G	SISSON ADD'L HRS FOR TUTORING -	.00	.00	.00	.00
D0704	1114 001 -03-3000-3070-0000-4-1114	SUBSTITUTES SALARIES -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0704	1129 001 -03-3000-3070-0000-4-1129	LUNCH AIDES SALARIES -	45,934.00	41,633.00	45,934.00	.00
D0704	5109 001 -03-3000-3070-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D0705	2101 001 -03-3000-3070-0000-5-2101	ELECTRICITY -	.00	.00	.00	.00
D0705	2102 001 -03-3000-3070-0000-5-2102	SISSON/GAS -	.00	.00	.00	.00
D0705	3404 001 -03-3000-3070-0000-5-3404	SISSON/TELEPHONE -	.00	.00	.00	.00
D0705	5100 001 -03-3000-3070-0000-5-5100	SISSON/COMPU.HDW.SUPPLIES -	.00	.00	.00	.00
D0705	5101 001 -03-3000-3070-0000-5-5101	SISSON/BOOKS -	.00	1,275.86	.00	.00
D0705	5102 001 -03-3000-3070-0000-5-5102	SISSON/SUPPLIES -	14,494.00	16,264.94	14,494.00	.00
D0705	5103 001 -03-3000-3070-0000-5-5103	SISSON/LIBRAR.MATS. -	1,000.00	1,000.00	1,000.00	.00
D0705	5109 001 -03-3000-3070-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D0705	5120 001 -03-3000-3070-0000-5-5120	SISSON/PRINC.INCENTIVES -	.00	.00	.00	.00
D0724	1101 001 -03-3000-3072-0000-4-1101	SISSON ANNEX/REGULAR TEACHER -	.00	.00	.00	.00
D0724	1101B 001 -03-3000-3072-0000-4-1101B	SPED TEACHER SALARIES -	.00	.00	.00	.00
D0724	1110B 001 -03-3000-3072-0000-4-1110B	SPED PARA SALARIES -	.00	.00	.00	.00
D0724	1114 001 -03-3000-3072-0000-4-1114	SUBSTITUTES -	.00	.00	.00	.00
D0724	5109 001 -03-3000-3072-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0734	1101B 001 -03-3000-3073-0000-4-1101B -	SPED TEACHER SALARIES	.00	.00	.00	.00
D0734	1110B 001 -03-3000-3073-0000-4-1110B -	SPED PARA SALARIES	.00	.00	.00	.00
D0754	1101 001 -03-3000-3075-0000-4-1101 -	REGULAR TEACHER SALARIES	1,424,409.00	1,417,395.00	1,424,409.00	.00
D0754	1101B 001 -03-3000-3075-0000-4-1101B -	SPED TEACHER SALARIES	135,658.00	134,990.00	135,658.00	.00
D0754	1101C 001 -03-3000-3075-0000-4-1101C -	TBE TEACHER SALARIES	271,316.00	202,485.00	271,316.00	.00
D0754	1105 001 -03-3000-3075-0000-4-1105 -	PRINCIPAL SALARIES	117,633.00	117,633.00	117,633.00	.00
D0754	1107 001 -03-3000-3075-0000-4-1107 -	CLERICAL SALARIES	43,832.00	43,832.00	43,832.00	.00
D0754	1108 001 -03-3000-3075-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00
D0754	1110 001 -03-3000-3075-0000-4-1110 -	REGULAR PARA SALARIES	31,045.00	31,045.00	31,045.00	.00
D0754	1110B 001 -03-3000-3075-0000-4-1110B -	SPED PARA SALARIES	124,180.00	124,180.00	124,180.00	.00
D0754	1113 001 -03-3000-3075-0000-4-1113 -	TRACY SUMMER PROF DEVEL STIPEN	.00	.00	.00	.00
D0754	1113G 001 -03-3000-3075-0000-4-1113G -	TRACY ADD'L HRS FOR TUTORING	.00	.00	.00	.00
D0754	1114 001 -03-3000-3075-0000-4-1114 -	SUBSTITUTES SALARIES	.00	.00	.00	.00
D0754	1129 001 -03-3000-3075-0000-4-1129 -	LUNCH AIDES SALARIES	43,367.00	41,760.00	43,367.00	.00
D0754	5109 001 -03-3000-3075-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0755	2101 001 -03-3000-3075-0000-5-2101 -	TRACY/ELECTRICITY	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0755	2102 001 -03-3000-3075-0000-5-2102	TRACY/GAS -	.00	.00	.00	.00
D0755	3404 001 -03-3000-3075-0000-5-3404	TRACY/TELEPHONE -	.00	.00	.00	.00
D0755	4104 001 -03-3000-3075-0000-5-4104	TRACY/#4 FUEL OIL -	.00	.00	.00	.00
D0755	5100 001 -03-3000-3075-0000-5-5100	TRACY/COMPU.HDW.SUPPLIES -	.00	.00	.00	.00
D0755	5101 001 -03-3000-3075-0000-5-5101	TRACY/BOOKS -	.00	.00	.00	.00
D0755	5102 001 -03-3000-3075-0000-5-5102	TRACY/SUPPLIES -	14,085.00	14,744.64	14,085.00	.00
D0755	5103 001 -03-3000-3075-0000-5-5103	TRACY/LIBRARY MATS. -	1,000.00	1,000.00	1,000.00	.00
D0755	5109 001 -03-3000-3075-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D0755	5120 001 -03-3000-3075-0000-5-5120	TRACY/PRINC.INCENTIVES -	.00	.00	.00	.00
D0804	1100 001 -03-3000-3080-0000-4-1100	SALARIES -	.00	.00	.00	.00
D0804	1100C 001 -03-3000-3080-0000-4-1100C	SALARIES -	.00	.00	.00	.00
D0804	1101 001 -03-3000-3080-0000-4-1101	REGULAR TEACHER SALARIES -	1,356,580.00	1,391,895.00	1,356,580.00	.00
D0804	1101B 001 -03-3000-3080-0000-4-1101B	SPED TEACHER SALARIES -	339,145.00	337,475.00	339,145.00	.00
D0804	1101C 001 -03-3000-3080-0000-4-1101C	TBE TEACHER SALARIES -	271,316.00	202,485.00	271,316.00	.00
D0804	1105 001 -03-3000-3080-0000-4-1105	PRINCIPAL SALARIES -	197,321.00	105,995.00	197,321.00	.00
D0804	1107 001 -03-3000-3080-0000-4-1107	CLERICAL SALARIES -	43,832.00	43,832.00	43,832.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0804	1108 001 -03-3000-3080-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00
D0804	1110 001 -03-3000-3080-0000-4-1110 -	REGULAR PARA SALARIES	124,180.00	124,180.00	124,180.00	.00
D0804	1110B 001 -03-3000-3080-0000-4-1110B -	SPED PARA SALARIES	62,090.00	62,090.00	62,090.00	.00
D0804	1110C 001 -03-3000-3080-0000-4-1110C -	TBE PARA SALARIES	.00	.00	.00	.00
D0804	1113 001 -03-3000-3080-0000-4-1113 -	WASHINGTON SUMMER PROF DEVEL	.00	.00	.00	.00
D0804	1113G 001 -03-3000-3080-0000-4-1113G -	WASHINGTON ADD HRS TUTORING	.00	.00	.00	.00
D0804	1114 001 -03-3000-3080-0000-4-1114 -	SUBSTITUTES SALARIES	.00	.00	.00	.00
D0804	1129 001 -03-3000-3080-0000-4-1129 -	LUNCH AIDES SALARIES	39,633.00	40,493.00	39,633.00	.00
D0804	5109 001 -03-3000-3080-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0805	2101 001 -03-3000-3080-0000-5-2101 -	WASHINGTON/ELECTRICITY	.00	.00	.00	.00
D0805	2102 001 -03-3000-3080-0000-5-2102 -	WASHINGTON/GAS	.00	.00	.00	.00
D0805	3000 001 -03-3000-3080-0000-5-3000 -	STEM LAB-SCIENCE FRM SCIENTIST	.00	15,000.00	.00	.00
D0805	3404 001 -03-3000-3080-0000-5-3404 -	WASHINGTON/TELEPHONE	.00	.00	.00	.00
D0805	4104 001 -03-3000-3080-0000-5-4104 -	WASHINGTON/#4 FUEL OIL	.00	.00	.00	.00
D0805	5100 001 -03-3000-3080-0000-5-5100 -	WASHINGTON/COMPU.HDW.SUPL	.00	.00	.00	.00
D0805	5101 001 -03-3000-3080-0000-5-5101 -	WASHINGTON/BOOKS	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D0805	5102 001 -03-3000-3080-0000-5-5102 -	WASHINGTON/SUPPLIES	15,023.00	12,603.00	15,023.00	.00
D0805	5102B 001 -03-3000-3080-0000-5-5102B -	STEM LAB MAT'L & SUPPLIES	5,000.00	15,000.00	5,000.00	.00
D0805	5103 001 -03-3000-3080-0000-5-5103 -	WASHINGTON/LIB.MATS.	1,000.00	1,000.00	1,000.00	.00
D0805	5109 001 -03-3000-3080-0000-5-5109 -	TECHNOLOGY	.00	.00	.00	.00
D0805	5120 001 -03-3000-3080-0000-5-5120 -	WASHINGTON/PR.INCENTIVES	.00	.00	.00	.00
D1104	1100S 001 -03-3000-3110-0000-4-1100S -	BUILDING SUBS	54,000.00	54,000.00	54,000.00	.00
D1104	1101 001 -03-3000-3110-0000-4-1101 -	REGULAR TEACHER SALARIES	4,273,228.00	4,319,680.00	4,273,228.00	.00
D1104	1101B 001 -03-3000-3110-0000-4-1101B -	SPED TEACHER SALARIES	1,017,435.00	944,930.00	1,017,435.00	.00
D1104	1101C 001 -03-3000-3110-0000-4-1101C -	TBE TEACHER SALARIES	406,974.00	404,970.00	406,974.00	.00
D1104	1102 001 -03-3000-3110-0000-4-1102 -	COUNSELOR SALARIES	262,860.00	262,860.00	262,860.00	.00
D1104	1105 001 -03-3000-3110-0000-4-1105 -	PRINCIPAL SALARIES	334,419.00	324,417.00	334,419.00	.00
D1104	1105A 001 -03-3000-3110-0000-4-1105A -	PROGRAM SPECIALIST	91,804.00	91,804.00	91,804.00	.00
D1104	1105B 001 -03-3000-3110-0000-4-1105B -	ACADEMIC SUPPORT	.00	.00	.00	.00
D1104	1107 001 -03-3000-3110-0000-4-1107 -	CLERICAL SALARIES	169,635.00	169,635.00	169,635.00	.00
D1104	1108 001 -03-3000-3110-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00
D1104	1110 001 -03-3000-3110-0000-4-1110 -	BREED/REG.PARA SALARIES	31,045.00	.00	31,045.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D1104	1110B 001 -03-3000-3110-0000-4-1110B -	SPED PARA SALARIES	341,495.00	279,405.00	341,495.00	.00
D1104	1113 001 -03-3000-3110-0000-4-1113 -	BREED SUMM PROF DEVEL STIPEND	.00	.00	.00	.00
D1104	1113AS 001 -03-3000-3110-0000-4-1113AS-	ALL STARS STIPENDS	50,000.00	.00	50,000.00	.00
D1104	1113G 001 -03-3000-3110-0000-4-1113G -	BREED ADD'L HRS FOR TUTORING	.00	.00	.00	.00
D1104	1114 001 -03-3000-3110-0000-4-1114 -	SUBSTITUTES SALARIES	.00	.00	.00	.00
D1104	1134 001 -03-3000-3110-0000-4-1134 -	INTRAMURAL ATHL.SALARIES	33,289.00	33,289.00	33,289.00	.00
D1104	1135 001 -03-3000-3110-0000-4-1135 -	BREED MIDDLE SCH/MONITOR SAL	.00	.00	.00	.00
D1104	5109 001 -03-3000-3110-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D1104	5127 001 -03-3000-3110-0000-4-5127 -	TECHNOLOGY EQUIP/SUPPLIES	.00	.00	.00	.00
D1105	2101 001 -03-3000-3110-0000-5-2101 -	BREED/ELECTRICITY	.00	.00	.00	.00
D1105	2102 001 -03-3000-3110-0000-5-2102 -	BREED/GAS	.00	.00	.00	.00
D1105	2601 001 -03-3000-3110-0000-5-2601 -	BREED/MNT.CONTR.OFF./CL.T	.00	.00	.00	.00
D1105	3000 001 -03-3000-3110-0000-5-3000 -	ALL STAR PROGRAM	30,000.00	50,000.00	30,000.00	.00
D1105	3404 001 -03-3000-3110-0000-5-3404 -	BREED/TELEPHONE	.00	.00	.00	.00
D1105	5100 001 -03-3000-3110-0000-5-5100 -	BREED/COMPU.HDW.SUPPLIES	.00	.00	.00	.00
D1105	5101 001 -03-3000-3110-0000-5-5101 -	BREED/BOOKS	5,000.00	12,063.58	5,000.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D1105	5102 001 -03-3000-3110-0000-5-5102	BREED/SUPPLIES -	40,662.00	37,701.81	40,662.00	.00
D1105	5103 001 -03-3000-3110-0000-5-5103	BREED/LIBRAR.MATS./SUPPLS -	5,272.00	6,239.00	5,272.00	.00
D1105	5106 001 -03-3000-3110-0000-5-5106	BREED/ATHLETIC SUPPLIES -	.00	.00	.00	.00
D1105	5109 001 -03-3000-3110-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D1105	5116 001 -03-3000-3110-0000-5-5116	BREED/JR.HS.SHOP SUPPLIES -	4,872.00	5,357.63	4,872.00	.00
D1105	5120 001 -03-3000-3110-0000-5-5120	BREED/PRINC.INCENTIVES -	.00	.00	.00	.00
D1204	1000 001 -03-3000-3120-0000-4-1000	PAYROLL SALARIES -	.00	.00	.00	.00
D1204	1100 001 -03-3000-3120-0000-4-1100	SALARIES -	.00	.00	.00	.00
D1204	1100C 001 -03-3000-3120-0000-4-1100C	SALARIES -	.00	.00	.00	.00
D1204	1100S 001 -03-3000-3120-0000-4-1100S	BUILDING SUBS -	54,000.00	54,000.00	54,000.00	.00
D1204	1101 001 -03-3000-3120-0000-4-1101	REGULAR TEACHER SALARIES -	3,934,082.00	3,712,225.00	3,934,082.00	.00
D1204	1101B 001 -03-3000-3120-0000-4-1101B	SPED TEACHER SALARIES -	813,948.00	742,445.00	813,948.00	.00
D1204	1101C 001 -03-3000-3120-0000-4-1101C	TBE TEACHER SALARIES -	474,803.00	472,465.00	474,803.00	.00
D1204	1102 001 -03-3000-3120-0000-4-1102	COUNSELOR SALARIES -	175,240.00	175,240.00	175,240.00	.00
D1204	1102B 001 -03-3000-3120-0000-4-1102B	TBE COUNSELOR SALARIES -	.00	.00	.00	.00
D1204	1102C 001 -03-3000-3120-0000-4-1102C	ELL GUIDANCE COUNSELORS -	87,620.00	87,620.00	87,620.00	.00



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D1204	1104A 001 -03-3000-3120-0000-4-1104A -	SUPERVISOR	.00	.00	.00	.00
D1204	1105 001 -03-3000-3120-0000-4-1105 -	PRINCIPAL SALARIES	330,071.00	324,578.00	330,071.00	.00
D1204	1105A 001 -03-3000-3120-0000-4-1105A -	PROGRAM SPECIALIST	88,982.00	88,283.00	88,982.00	.00
D1204	1107 001 -03-3000-3120-0000-4-1107 -	CLERICAL SALARIES	169,635.00	169,635.00	169,635.00	.00
D1204	1108 001 -03-3000-3120-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00
D1204	1110 001 -03-3000-3120-0000-4-1110 -	REGULAR PARA SALARIES	31,045.00	.00	31,045.00	.00
D1204	1110B 001 -03-3000-3120-0000-4-1110B -	SPED PARA SALARIES	341,495.00	248,360.00	341,495.00	.00
D1204	1110C 001 -03-3000-3120-0000-4-1110C -	TBE PARA SALARIES	.00	.00	.00	.00
D1204	1113 001 -03-3000-3120-0000-4-1113 -	MARSHALL SUMMER PROF DEVEL STI	.00	.00	.00	.00
D1204	1113G 001 -03-3000-3120-0000-4-1113G -	MARSHALL ADD'L HRS TUTORING	.00	.00	.00	.00
D1204	1113PY 001 -03-3000-3120-0000-4-1113PY-	PROJECT YES STIPENDS	50,000.00	.00	50,000.00	.00
D1204	1114 001 -03-3000-3120-0000-4-1114 -	SUBSTITUTES SALARIES	.00	.00	.00	.00
D1204	1125 001 -03-3000-3120-0000-4-1125 -	DEANS	.00	.00	.00	.00
D1204	1134 001 -03-3000-3120-0000-4-1134 -	INTRAMURAL ATHL SALARIES	33,289.00	33,289.00	33,289.00	.00
D1204	1135 001 -03-3000-3120-0000-4-1135 -	CAMPUS MONITOR	.00	.00	.00	.00
D1204	5109 001 -03-3000-3120-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D1204	5127 001 -03-3000-3120-0000-4-5127 -	TECHNOLOGY EQUIP/SUPPLIES	.00	.00	.00	.00
D1205	2101 001 -03-3000-3120-0000-5-2101 -	MARSHALL/ELECTRICITY	.00	.00	.00	.00
D1205	2102 001 -03-3000-3120-0000-5-2102 -	MARSHALL/GAS	.00	.00	.00	.00
D1205	3000 001 -03-3000-3120-0000-5-3000 -	Y.E.S. PROGRAM	30,000.00	50,000.00	30,000.00	.00
D1205	3404 001 -03-3000-3120-0000-5-3404 -	MARSHALL/TELEPHONE	.00	.00	.00	.00
D1205	4103 001 -03-3000-3120-0000-5-4103 -	MARSHALL/#2 FUEL OIL	.00	.00	.00	.00
D1205	4104 001 -03-3000-3120-0000-5-4104 -	MARSHALL/#4 FUEL OIL	.00	.00	.00	.00
D1205	5100 001 -03-3000-3120-0000-5-5100 -	MARSHALL/COMPU.HDW.SUPPLS	.00	.00	.00	.00
D1205	5101 001 -03-3000-3120-0000-5-5101 -	MARSHALL/BOOKS	5,000.00	13,830.73	5,000.00	.00
D1205	5102 001 -03-3000-3120-0000-5-5102 -	MARSHALL/SUPPLIES	36,627.00	30,907.11	36,627.00	.00
D1205	5103 001 -03-3000-3120-0000-5-5103 -	MARSHALL/LIB.MATS./SUPPLS	4,155.00	6,918.20	4,155.00	.00
D1205	5106 001 -03-3000-3120-0000-5-5106 -	MARSHALL/ATHLETIC SUPPLS.	.00	.00	.00	.00
D1205	5109 001 -03-3000-3120-0000-5-5109 -	TECHNOLOGY	.00	.00	.00	.00
D1205	5115 001 -03-3000-3120-0000-5-5115 -	CONSUMER SCIENCE SUPPLIES	10,000.00	10,000.00	10,000.00	.00
D1205	5116 001 -03-3000-3120-0000-5-5116 -	MARSHALL/JR HS SHOP SUPPLIES	4,872.00	5,539.03	4,872.00	.00
D1205	5120 001 -03-3000-3120-0000-5-5120 -	MARSHALL/PR. INCENTIVES	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D1304	1100S 001 -03-3000-3130-0000-4-1100S -	BUILDING SUBS	36,000.00	36,000.00	36,000.00	.00
D1304	1101 001 -03-3000-3130-0000-4-1101 -	REGULAR TEACHER SALARIES	2,407,930.00	2,598,558.00	2,407,930.00	.00
D1304	1101B 001 -03-3000-3130-0000-4-1101B -	SPED TEACHER SALARIES	610,461.00	674,950.00	610,461.00	.00
D1304	1101C 001 -03-3000-3130-0000-4-1101C -	TBE TEACHER SALARIES	67,829.00	67,495.00	67,829.00	.00
D1304	1102 001 -03-3000-3130-0000-4-1102 -	COUNSELOR SALARIES	175,240.00	175,240.00	175,240.00	.00
D1304	1105 001 -03-3000-3130-0000-4-1105 -	PRINCIPAL SALARIES	223,085.00	223,085.00	223,085.00	.00
D1304	1105A 001 -03-3000-3130-0000-4-1105A -	PROGRAM SPECIALIST	91,078.00	91,078.00	91,078.00	.00
D1304	1105B 001 -03-3000-3130-0000-4-1105B -	ACADEMIC SUPPORT	.00	.00	.00	.00
D1304	1107 001 -03-3000-3130-0000-4-1107 -	CLERICAL SALARIES	113,090.00	113,090.00	113,090.00	.00
D1304	1108 001 -03-3000-3130-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00
D1304	1110 001 -03-3000-3130-0000-4-1110 -	REGULAR PARA SALARIES	.00	.00	.00	.00
D1304	1110B 001 -03-3000-3130-0000-4-1110B -	SPED PARA SALARIES	217,319.00	155,225.00	217,319.00	.00
D1304	1110C 001 -03-3000-3130-0000-4-1110C -	TBE PARA SALARIES	.00	.00	.00	.00
D1304	1113 001 -03-3000-3130-0000-4-1113 -	PICKERING SUMMER PROF DEVEL	.00	.00	.00	.00
D1304	1113G 001 -03-3000-3130-0000-4-1113G -	PICKERING ADD'L HRS TUTORING	.00	.00	.00	.00
D1304	1114 001 -03-3000-3130-0000-4-1114 -	SUBSTITUTES SALARIES	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D1304	1134 001 -03-3000-3130-0000-4-1134	INTRAMURAL ATHL.SALARIES -	33,289.00	33,289.00	33,289.00	.00
D1304	1135 001 -03-3000-3130-0000-4-1135	CAMPUS MONITOR SALARIES -	.00	.00	.00	.00
D1304	5109 001 -03-3000-3130-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D1304	5127 001 -03-3000-3130-0000-4-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D1305	2101 001 -03-3000-3130-0000-5-2101	PICKERING/ELECTRICITY -	.00	.00	.00	.00
D1305	2102 001 -03-3000-3130-0000-5-2102	PICKERING/GAS -	.00	.00	.00	.00
D1305	3404 001 -03-3000-3130-0000-5-3404	PICKERING/TELEPHONE -	.00	.00	.00	.00
D1305	4104 001 -03-3000-3130-0000-5-4104	PICKERING/#4 FUEL OIL -	.00	.00	.00	.00
D1305	5100 001 -03-3000-3130-0000-5-5100	PICKERING/COMPU.HDW.SUPLS -	.00	.00	.00	.00
D1305	5101 001 -03-3000-3130-0000-5-5101	PICKERING/BOOKS -	5,000.00	5,396.87	5,000.00	.00
D1305	5102 001 -03-3000-3130-0000-5-5102	PICKERING/SUPPLIES -	19,461.00	19,864.94	19,461.00	.00
D1305	5103 001 -03-3000-3130-0000-5-5103	PICKERING/LIB.MATS./SUPPL -	2,911.00	2,911.00	2,911.00	.00
D1305	5106 001 -03-3000-3130-0000-5-5106	PICKERING/ATHLETIC SUPPLS -	.00	.00	.00	.00
D1305	5109 001 -03-3000-3130-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D1305	5116 001 -03-3000-3130-0000-5-5116	PICKERING/JR HS SHOP SUPPLIES -	54,872.00	54,872.00	54,872.00	.00
D1305	5120 001 -03-3000-3130-0000-5-5120	PICKERING/PR.INCENTIVES -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D1354	1100S 001 -03-3000-3135-0000-4-1100S -	BUILDING SUBS	.00	.00	.00	.00
D1354	1101 001 -03-3000-3135-0000-4-1101 -	REGULAR TEACHER SALARIES	.00	.00	.00	.00
D1354	1101B 001 -03-3000-3135-0000-4-1101B -	SPED TEACHER SALARIES	.00	.00	.00	.00
D1354	1101C 001 -03-3000-3135-0000-4-1101C -	TBE TEACHER SALARIES	.00	.00	.00	.00
D1354	1102 001 -03-3000-3135-0000-4-1102 -	COUNSELOR SALARIES	.00	.00	.00	.00
D1354	1102B 001 -03-3000-3135-0000-4-1102B -	TBE COUNSELORS	.00	.00	.00	.00
D1354	1105 001 -03-3000-3135-0000-4-1105 -	PRINCIPAL SALARIES	.00	.00	.00	.00
D1354	1107 001 -03-3000-3135-0000-4-1107 -	CLERICAL SALARIES	.00	.00	.00	.00
D1354	1108 001 -03-3000-3135-0000-4-1108 -	CUSTODIAL/MAINT.SALARIES	.00	.00	.00	.00
D1354	1110 001 -03-3000-3135-0000-4-1110 -	REGULAR PARA SALARIES	.00	.00	.00	.00
D1354	1110B 001 -03-3000-3135-0000-4-1110B -	SPED PARA SALARIES	.00	.00	.00	.00
D1354	1110S 001 -03-3000-3135-0000-4-1110S -	BUILDING SUBS	.00	.00	.00	.00
D1354	1114 001 -03-3000-3135-0000-4-1114 -	SUBSTITUTES	.00	.00	.00	.00
D1354	1125 001 -03-3000-3135-0000-4-1125 -	DEANS	.00	.00	.00	.00
D1354	1134 001 -03-3000-3135-0000-4-1134 -	ATHLETICS SALARIES	.00	.00	.00	.00
D1354	5109 001 -03-3000-3135-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D1354	5127 001 -03-3000-3135-0000-4-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D1355	2101 001 -03-3000-3135-0000-5-2101	ELECTRICITY -	.00	.00	.00	.00
D1355	2102 001 -03-3000-3135-0000-5-2102	NATURAL GAS -	.00	.00	.00	.00
D1355	3404 001 -03-3000-3135-0000-5-3404	TELEPHONE - LOCAL -	.00	.00	.00	.00
D1355	4104 001 -03-3000-3135-0000-5-4104	#4 HEATING OIL -	.00	.00	.00	.00
D1355	5101 001 -03-3000-3135-0000-5-5101	EDUCATIONAL-BOOKS -	.00	.00	.00	.00
D1355	5102 001 -03-3000-3135-0000-5-5102	EDUCATIONAL-SUPPLIES -	.00	.00	.00	.00
D1355	5103 001 -03-3000-3135-0000-5-5103	LIBRARY-MATERIALS -	.00	.00	.00	.00
D1355	5106 001 -03-3000-3135-0000-5-5106	ATHLETIC SUPPLIES -	.00	.00	.00	.00
D1355	5109 001 -03-3000-3135-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D1404	1101 001 -03-3000-3140-0000-4-1101	PRE-VOC.MID.@ZB/TEACHERS -	.00	.00	.00	.00
D1404	1105 001 -03-3000-3140-0000-4-1105	PRE-VOC.MID.@ZB/PRINCIPAL -	.00	.00	.00	.00
D1404	1107 001 -03-3000-3140-0000-4-1107	PRE-VOC.MID.@ZB/CLERICAL -	.00	.00	.00	.00
D1404	1113 001 -03-3000-3140-0000-4-1113	PRE-VOC.MID.@ZB/STIP&HRLY -	.00	.00	.00	.00
D1404	1113A 001 -03-3000-3140-0000-4-1113A	PRE-VOC.MID.@ZB/HD.TCH.ST -	.00	.00	.00	.00
D1404	1114 001 -03-3000-3140-0000-4-1114	PRE-VOC.MID.@ZB/SUBSTITUT -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D1404	1129 001 -03-3000-3140-0000-4-1129	PRE-VOC.MID.@ZB/LUNCH AID -	.00	.00	.00	.00
D1404	5109 001 -03-3000-3140-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D1404	5127 001 -03-3000-3140-0000-4-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D1405	2702 001 -03-3000-3140-0000-5-2702	PRE-VOC.MID.@ZB/LEASE/REN -	.00	.00	.00	.00
D1405	3004 001 -03-3000-3140-0000-5-3004	PRE-VOC.MID.@ZB/JOB COACH -	.00	.00	.00	.00
D1405	3302 001 -03-3000-3140-0000-5-3302	PRE-VOC.MID.@ZB/TRANSPORT -	.00	.00	.00	.00
D1405	3404 001 -03-3000-3140-0000-5-3404	PRE-VOC.MID.@ZB/TELEPHONE -	.00	.00	.00	.00
D1405	5100 001 -03-3000-3140-0000-5-5100	PRE-VOC.MID.@ZB/KITS/INST -	.00	.00	.00	.00
D1405	5101 001 -03-3000-3140-0000-5-5101	PRE-VOC.MID.@ZB/BOOKS -	.00	.00	.00	.00
D1405	5102 001 -03-3000-3140-0000-5-5102	PRE-VOC.MID.@ZB/SUPPLIES -	.00	.00	.00	.00
D1405	5109 001 -03-3000-3140-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D1405	7801 001 -03-3000-3140-0000-5-7801	PRE-VOC.MID.@ZB/MISCELLAN -	.00	.00	.00	.00
D1504	1101 001 -03-3000-3150-0000-4-1101	8TH GR.SKL.DEV.TCH.SALAR. -	.00	.00	.00	.00
D1504	1101B 001 -03-3000-3150-0000-4-1101B	SPED TEACHER SALARIES -	.00	.00	.00	.00
D1504	1102 001 -03-3000-3150-0000-4-1102	8TH GR.SKL.DEV.VOC.CS.MGR -	.00	.00	.00	.00
D1504	1107 001 -03-3000-3150-0000-4-1107	8TH GR.SKL.DEV.CLERICAL -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D1504	1110 001 -03-3000-3150-0000-4-1110	8TH GR.SKL.DEV.AIDE/REG. -	.00	.00	.00	.00
D1504	1113 001 -03-3000-3150-0000-4-1113	8TH GR.SKL.DEV.STIPENDS -	.00	.00	.00	.00
D1504	1113A 001 -03-3000-3150-0000-4-1113A	8TH GR.SKL.DEV.HD.TCH.STI -	.00	.00	.00	.00
D1504	1114 001 -03-3000-3150-0000-4-1114	8TH GR.SKL.DEV.SUBSTITUTE -	.00	.00	.00	.00
D1504	2702 001 -03-3000-3150-0000-4-2702	LEASES - SKILLS DEV. -	.00	.00	.00	.00
D1504	5109 001 -03-3000-3150-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D1504	5127 001 -03-3000-3150-0000-4-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D1505	2702 001 -03-3000-3150-0000-5-2702	8TH GR.SKL.DEV.LEASING -	.00	.00	.00	.00
D1505	3404 001 -03-3000-3150-0000-5-3404	8TH GR.SKL.DEV.TELEPHONE -	.00	.00	.00	.00
D1505	4900 001 -03-3000-3150-0000-5-4900	FOOD & FOOD SERVICE SUPP -	.00	.00	.00	.00
D1505	5100 001 -03-3000-3150-0000-5-5100	COMPUTER HARDWARE -	.00	.00	.00	.00
D1505	5101 001 -03-3000-3150-0000-5-5101	EDUCATIONAL-BOOKS -	.00	.00	.00	.00
D1505	5102 001 -03-3000-3150-0000-5-5102	EDUCATIONAL-SUPPLIES -	.00	.00	.00	.00
D1505	5103 001 -03-3000-3150-0000-5-5103	SKILLS DEV/LIBRARY -	.00	.00	.00	.00
D1505	5109 001 -03-3000-3150-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D1505	7800 001 -03-3000-3150-0000-5-7800	8TH GR.SKL.DEV.N-SAL.EXP. -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D1604	1100 001 -03-3000-3160-0000-4-1100	TEACHERS TBD -	.00	.00	.00	.00
D1604	1100S 001 -03-3000-3160-0000-4-1100S	BUILDING SUBS -	.00	.00	.00	.00
D1604	1101 001 -03-3000-3160-0000-4-1101	REGULAR TEACHER SALARIES -	.00	.00	.00	.00
D1604	1101B 001 -03-3000-3160-0000-4-1101B	SPED TEACHER SALARIES -	.00	.00	.00	.00
D1604	1102 001 -03-3000-3160-0000-4-1102	VOCATIONAL CASE MGR SALARIES -	.00	.00	.00	.00
D1604	1104 001 -03-3000-3160-0000-4-1104	SUPERVISORS SALARIES -	.00	.00	.00	.00
D1604	1107 001 -03-3000-3160-0000-4-1107	CLERICAL SALARIES -	.00	.00	.00	.00
D1604	1110B 001 -03-3000-3160-0000-4-1110B	SPED PARA SALARIES -	.00	.00	.00	.00
D1604	1114 001 -03-3000-3160-0000-4-1114	SUBSTITUTES -	.00	.00	.00	.00
D1604	1135 001 -03-3000-3160-0000-4-1135	CAMPUS MONITOR SALARIES -	.00	.00	.00	.00
D1604	5109 001 -03-3000-3160-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D1604	5127 001 -03-3000-3160-0000-4-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D1605	5101 001 -03-3000-3160-0000-5-5101	EDUCATIONAL-BOOKS -	.00	.00	.00	.00
D1605	5102 001 -03-3000-3160-0000-5-5102	EDUCATIONAL-SUPPLIES -	.00	.00	.00	.00
D1605	5103 001 -03-3000-3160-0000-5-5103	LIBRARY-MATERIALS -	.00	.00	.00	.00
D1605	5109 001 -03-3000-3160-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D1605	5110 001 -03-3000-3160-0000-5-5110 -	VOCATIONAL SUPPLIES	.00	.00	.00	.00
D2104	1100C 001 -03-3000-3210-0000-4-1100C -	CONFLICT MEDIATOR/LCHS	.00	.00	.00	.00
D2104	1100S 001 -03-3000-3210-0000-4-1100S -	BUILDING SUBS	72,000.00	72,000.00	72,000.00	.00
D2104	1101 001 -03-3000-3210-0000-4-1101 -	REGULAR TEACHER SALARIES	5,275,106.00	5,353,405.00	5,275,106.00	.00
D2104	1101B 001 -03-3000-3210-0000-4-1101B -	SPED TEACHER SALARIES	932,929.00	962,689.00	932,929.00	.00
D2104	1101C 001 -03-3000-3210-0000-4-1101C -	TBE TEACHER SALARIES	729,442.00	624,764.00	729,442.00	.00
D2104	1102 001 -03-3000-3210-0000-4-1102 -	COUNSELOR SALARIES	438,100.00	438,100.00	438,100.00	.00
D2104	1102B 001 -03-3000-3210-0000-4-1102B -	TBE COUNSELOR SALARIES	.00	.00	.00	.00
D2104	1102C 001 -03-3000-3210-0000-4-1102C -	ELL GUIDANCE COUNSELORS	87,620.00	87,620.00	87,620.00	.00
D2104	1104B 001 -03-3000-3210-0000-4-1104B -	SPED DEPT HEAD	34,102.00	.00	34,102.00	.00
D2104	1104C 001 -03-3000-3210-0000-4-1104C -	ELL DEPT HEAD	34,102.00	.00	34,102.00	.00
D2104	1104D 001 -03-3000-3210-0000-4-1104D -	DEPT HEAD	170,510.00	.00	170,510.00	.00
D2104	1105 001 -03-3000-3210-0000-4-1105 -	PRINCIPAL SALARIES	441,618.00	441,618.00	441,618.00	.00
D2104	1105A 001 -03-3000-3210-0000-4-1105A -	PROG SPEC/DATA ASSESSMENTS	.00	.00	.00	.00
D2104	1107 001 -03-3000-3210-0000-4-1107 -	CLERICAL SALARIES	282,725.00	282,725.00	282,725.00	.00
D2104	1108 001 -03-3000-3210-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D2104	1110 001 -03-3000-3210-0000-4-1110	CLASSICAL/REG.PARA SALAR. -	.00	.00	.00	.00
D2104	1110B 001 -03-3000-3210-0000-4-1110B	SPED PARA SALARIES -	403,585.00	403,585.00	403,585.00	.00
D2104	1110C 001 -03-3000-3210-0000-4-1110C	TBE PARA SALARIES -	.00	.00	.00	.00
D2104	1110S 001 -03-3000-3210-0000-4-1110S	BUILDING SUBS -	.00	.00	.00	.00
D2104	1113 001 -03-3000-3210-0000-4-1113	CLASSICAL SUMMER PROF DEVEL -	.00	.00	.00	.00
D2104	1113G 001 -03-3000-3210-0000-4-1113G	CLASSICAL ADD'L HRS TUTORING -	.00	.00	.00	.00
D2104	1114 001 -03-3000-3210-0000-4-1114	SUBSTITUTES SALARIES -	.00	.00	.00	.00
D2104	1115 001 -03-3000-3210-0000-4-1115	CONSTRUCTION SUPPORT/LCHS -	.00	.00	.00	.00
D2104	1125 001 -03-3000-3210-0000-4-1125	DEANS -	.00	.00	.00	.00
D2104	1134 001 -03-3000-3210-0000-4-1134	FACULTY MANAGER SALARIES -	20,000.00	20,000.00	20,000.00	.00
D2104	1135 001 -03-3000-3210-0000-4-1135	CAMPUS MONITOR SALARIES -	.00	.00	.00	.00
D2104	1150 001 -03-3000-3210-0000-4-1150	SCHOOL NURSE SALARIES -	.00	.00	.00	.00
D2104	5109 001 -03-3000-3210-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D2104	5127 001 -03-3000-3210-0000-4-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D2105	2101 001 -03-3000-3210-0000-5-2101	CLASSICAL/ELECTRICITY -	.00	.00	.00	.00
D2105	2102 001 -03-3000-3210-0000-5-2102	CLASSICAL/GAS -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D2105	3004 001 -03-3000-3210-0000-5-3004 -	CLASSICAL/PEER MEDIATION0	43,000.00	43,000.00	43,000.00	.00
D2105	3404 001 -03-3000-3210-0000-5-3404 -	CLASSICAL/TELEPHONE	.00	.00	.00	.00
D2105	4104 001 -03-3000-3210-0000-5-4104 -	CLASSICAL/#4 FUEL OIL	.00	.00	.00	.00
D2105	5100 001 -03-3000-3210-0000-5-5100 -	CLASSICAL/COMPU.HDW.SUPLS	.00	.00	.00	.00
D2105	5101 001 -03-3000-3210-0000-5-5101 -	CLASSICAL/BOOKS	5,000.00	6,392.00	5,000.00	.00
D2105	5102 001 -03-3000-3210-0000-5-5102 -	CLASSICAL/SUPPLIES	55,695.00	51,025.46	55,695.00	.00
D2105	5103 001 -03-3000-3210-0000-5-5103 -	CLASSICAL/LIB.MATS./SUPPL	15,666.00	17,296.56	15,666.00	.00
D2105	5107 001 -03-3000-3210-0000-5-5107 -	CLASSICAL/EX-CURR.ACTIVIT	.00	.00	.00	.00
D2105	5109 001 -03-3000-3210-0000-5-5109 -	TECHNOLOGY	4,257.00	5,671.81	4,257.00	.00
D2105	5115 001 -03-3000-3210-0000-5-5115 -	CLASSICAL/SCIENCE DEPT SUPPLIE	2,012.00	3,675.84	2,012.00	.00
D2105	5120 001 -03-3000-3210-0000-5-5120 -	CLASSICAL/PR.INCENTIVES	.00	.00	.00	.00
D2105	5127 001 -03-3000-3210-0000-5-5127 -	CLASSICAL/THEATER ARTS SUPP	.00	10,037.25	.00	.00
D2204	1100 001 -03-3000-3220-0000-4-1100 -	ENGLISH/MC/JR/ROTC/DRILLS	99,523.00	99,523.00	99,523.00	.00
D2204	1100B 001 -03-3000-3220-0000-4-1100B -	EHS/LEEP/LY.EVE.ED.PROGR.	.00	.00	.00	.00
D2204	1100C 001 -03-3000-3220-0000-4-1100C -	CONFLICT MEDIATOR/LEHS	.00	.00	.00	.00
D2204	1100S 001 -03-3000-3220-0000-4-1100S -	BUILDING SUBS	72,000.00	72,000.00	72,000.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D2204	1101 001 -03-3000-3220-0000-4-1101 -	REGULAR TEACHER SALARIES	5,139,448.00	5,285,910.00	5,139,448.00	.00
D2204	1101B 001 -03-3000-3220-0000-4-1101B -	SPED TEACHER SALARIES	1,000,758.00	962,689.00	1,000,758.00	.00
D2204	1101C 001 -03-3000-3220-0000-4-1101C -	TBE TEACHER SALARIES	797,271.00	760,204.00	797,271.00	.00
D2204	1102 001 -03-3000-3220-0000-4-1102 -	COUNSELOR SALARIES	438,100.00	394,290.00	438,100.00	.00
D2204	1102B 001 -03-3000-3220-0000-4-1102B -	TBE COUNSELOR SALARIES	.00	.00	.00	.00
D2204	1102C 001 -03-3000-3220-0000-4-1102C -	ELL GUIDANCE COUNSELORS	87,620.00	131,430.00	87,620.00	.00
D2204	1104B 001 -03-3000-3220-0000-4-1104B -	SPED DEPT HEAD	34,102.00	.00	34,102.00	.00
D2204	1104C 001 -03-3000-3220-0000-4-1104C -	ELL DEPT HEAD	34,102.00	.00	34,102.00	.00
D2204	1104D 001 -03-3000-3220-0000-4-1104D -	DEPT HEAD	170,510.00	.00	170,510.00	.00
D2204	1105 001 -03-3000-3220-0000-4-1105 -	PRINCIPAL SALARIES	453,441.00	498,363.00	453,441.00	.00
D2204	1105A 001 -03-3000-3220-0000-4-1105A -	PROG SPEC/DATA ASSESSMENT	.00	.00	.00	.00
D2204	1107 001 -03-3000-3220-0000-4-1107 -	CLERICAL SALARIES	282,725.00	282,725.00	282,725.00	.00
D2204	1108 001 -03-3000-3220-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00
D2204	1110 001 -03-3000-3220-0000-4-1110 -	REGULAR PARA SALARIES	.00	.00	.00	.00
D2204	1110B 001 -03-3000-3220-0000-4-1110B -	SPED PARA SALARIES	186,270.00	124,180.00	186,270.00	.00
D2204	1110C 001 -03-3000-3220-0000-4-1110C -	TBE PARA SALARIES	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D2204	1110S 001 -03-3000-3220-0000-4-1110S -	BUILDING SUBS	.00	.00	.00	.00
D2204	1113 001 -03-3000-3220-0000-4-1113 -	ENGLISH SUMMER PROF DEVEL STIP	.00	.00	.00	.00
D2204	1113G 001 -03-3000-3220-0000-4-1113G -	ENGLISH ADD'L HRS FOR TUTORING	.00	.00	.00	.00
D2204	1114 001 -03-3000-3220-0000-4-1114 -	SUBSTITUTES SALARIES	.00	.00	.00	.00
D2204	1115 001 -03-3000-3220-0000-4-1115 -	CONSTRUCTION SUPPORT/LEHS	.00	.00	.00	.00
D2204	1134 001 -03-3000-3220-0000-4-1134 -	FACULTY MANAGER SALARIES	20,000.00	20,000.00	20,000.00	.00
D2204	1135 001 -03-3000-3220-0000-4-1135 -	CAMPUS MONITOR SALARIES	.00	.00	.00	.00
D2204	1150 001 -03-3000-3220-0000-4-1150 -	SCHOOL NURSE SALARIES	.00	.00	.00	.00
D2204	5109 001 -03-3000-3220-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D2204	5127 001 -03-3000-3220-0000-4-5127 -	TECHNOLOGY EQUIP/SUPPLIES	.00	.00	.00	.00
D2205	2101 001 -03-3000-3220-0000-5-2101 -	ENGLISH/ELECTRICITY	.00	.00	.00	.00
D2205	2102 001 -03-3000-3220-0000-5-2102 -	ENGLISH/GAS	.00	.00	.00	.00
D2205	3000 001 -03-3000-3220-0000-5-3000 -	CONTRACT SVS THEATER ARTS	3,000.00	3,000.00	3,000.00	.00
D2205	3004 001 -03-3000-3220-0000-5-3004 -	ENGLISH/PEER MEDIATOR	43,000.00	43,000.00	43,000.00	.00
D2205	3404 001 -03-3000-3220-0000-5-3404 -	ENGLISH/TELEPHONE	.00	.00	.00	.00
D2205	4103 001 -03-3000-3220-0000-5-4103 -	ENGLISH/#2 FUEL OIL	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D2205	4104 001 -03-3000-3220-0000-5-4104	ENGLISH/#4 FUEL OIL -	.00	.00	.00	.00
D2205	5100 001 -03-3000-3220-0000-5-5100	ENGLISH/COMPU.HDW.SUPPLS. -	.00	.00	.00	.00
D2205	5101 001 -03-3000-3220-0000-5-5101	ENGLISH/BOOKS -	5,000.00	10,915.16	5,000.00	.00
D2205	5102 001 -03-3000-3220-0000-5-5102	ENGLISH/SUPPLIES -	55,487.00	48,353.00	55,487.00	.00
D2205	5103 001 -03-3000-3220-0000-5-5103	ENGLISH/LIB.MATS./SUPPLIE -	18,927.00	27,606.27	18,927.00	.00
D2205	5104 001 -03-3000-3220-0000-5-5104	ENGLISH/SUPLS/PM LEAP PRO -	.00	.00	.00	.00
D2205	5105 001 -03-3000-3220-0000-5-5105	CISCO PROGRAM -	4,447.00	6,507.68	4,447.00	.00
D2205	5107 001 -03-3000-3220-0000-5-5107	ENGLISH/EX-CURR.ACTIVITIE -	.00	.00	.00	.00
D2205	5109 001 -03-3000-3220-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D2205	5115 001 -03-3000-3220-0000-5-5115	ENGLISH/SCIENCE DEPT SUPPLIES -	2,012.00	2,012.00	2,012.00	.00
D2205	5120 001 -03-3000-3220-0000-5-5120	ENGLISH/PRINC.INCENTIVES -	.00	.00	.00	.00
D2205	5127 001 -03-3000-3220-0000-5-5127	ENGLISH/THEATER ARTS SUPPLIES -	.00	10,281.13	.00	.00
D2205	7800 001 -03-3000-3220-0000-5-7800	ENGLISH/ROTC MISC NON SAL EXP -	7,300.00	7,300.00	7,300.00	.00
D2304	1101 001 -03-3000-3230-0000-4-1101	REGULAR TEACHER SALARIES -	168,317.00	230,671.00	168,317.00	.00
D2304	1101B 001 -03-3000-3230-0000-4-1101B	SPED TEACHER SALARIES -	77,257.00	27,088.00	77,257.00	.00
D2304	1101C 001 -03-3000-3230-0000-4-1101C	TBE TEACHER SALARIES -	22,075.00	.00	22,075.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D2304	1113G 001 -03-3000-3230-0000-4-1113G -	LEEP ADD'L HRS FOR TUTORING	.00	.00	.00	.00
D2304	5109 001 -03-3000-3230-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D2304	5127 001 -03-3000-3230-0000-4-5127 -	TECHNOLOGY EQUIP/SUPPLIES	.00	.00	.00	.00
D2305	3007 001 -03-3000-3230-0000-5-3007 -	PUBLIC SAFETY PROF/TECH	19,940.00	19,940.00	19,940.00	.00
D2305	5101 001 -03-3000-3230-0000-5-5101 -	EDUCATIONAL-BOOKS	.00	.00	.00	.00
D2305	5102 001 -03-3000-3230-0000-5-5102 -	EDUCATIONAL-SUPPLIES	1,904.00	1,904.00	1,904.00	.00
D2305	5109 001 -03-3000-3230-0000-5-5109 -	TECHNOLOGY	.00	.00	.00	.00
D2404	1101 001 -03-3000-3240-0000-4-1101 -	REGULAR TEACHER SALARIES	.00	.00	.00	.00
D2404	1110 001 -03-3000-3240-0000-4-1110 -	REGULAR PARA SALARIES	.00	.00	.00	.00
D2404	1110C 001 -03-3000-3240-0000-4-1110C -	SECOND CHANCE/TBE PARA SA	.00	.00	.00	.00
D2404	1114 001 -03-3000-3240-0000-4-1114 -	SUBSTITUTES SALARIES	.00	.00	.00	.00
D2404	5109 001 -03-3000-3240-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D2404	5127 001 -03-3000-3240-0000-4-5127 -	TECHNOLOGY EQUIP/SUPPLIES	.00	.00	.00	.00
D2405	3004 001 -03-3000-3240-0000-5-3004 -	CONSULTANT	.00	.00	.00	.00
D2405	3302 001 -03-3000-3240-0000-5-3302 -	SECOND CHANCE/TRANSPORTA.	.00	.00	.00	.00
D2405	3404 001 -03-3000-3240-0000-5-3404 -	SECOND CHANCE/TELEPHONE	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D2405	5100 001 -03-3000-3240-0000-5-5100	SECOND CHANCE/COMPU.HDW.S -	.00	.00	.00	.00
D2405	5101 001 -03-3000-3240-0000-5-5101	SECOND CHANCE/BOOKS -	.00	.00	.00	.00
D2405	5102 001 -03-3000-3240-0000-5-5102	SECOND CHANCE/SUPPLIES -	.00	.00	.00	.00
D2405	5103 001 -03-3000-3240-0000-5-5103	LIBRARY-MATERIALS -	.00	.00	.00	.00
D2405	5109 001 -03-3000-3240-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D2454	1101 001 -03-3000-3245-0000-4-1101	ENVIRON.SCH./REG/TCH.SALS -	.00	.00	.00	.00
D2454	1102 001 -03-3000-3245-0000-4-1102	ENVIRON.SCH./VOC.CASE MGR -	.00	.00	.00	.00
D2454	1107 001 -03-3000-3245-0000-4-1107	ENVIRON.SCH./CLERICAL SAL -	.00	.00	.00	.00
D2454	1110B 001 -03-3000-3245-0000-4-1110B	ENVIRON.SCH./SPED PARA SA -	.00	.00	.00	.00
D2454	1110C 001 -03-3000-3245-0000-4-1110C	ENVIRON.SCH./TBE PARA SAL -	.00	.00	.00	.00
D2454	1114 001 -03-3000-3245-0000-4-1114	ENVIRON.SCH./SUBSTIT.SALS -	.00	.00	.00	.00
D2454	5109 001 -03-3000-3245-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D2454	5127 001 -03-3000-3245-0000-4-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D2455	3004 001 -03-3000-3245-0000-5-3004	ENVIRON.SCH./PROF./TECHN. -	.00	.00	.00	.00
D2455	3299 001 -03-3000-3245-0000-5-3299	ENVIRON.SCH./TUIT.OUTSIDE -	.00	.00	.00	.00
D2455	3302 001 -03-3000-3245-0000-5-3302	ENVIRON.SCH./TRANSPORTA. -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D2455	3404 001 -03-3000-3245-0000-5-3404	ENVIRON.SCH./TELEPHONE -	.00	.00	.00	.00
D2455	4900 001 -03-3000-3245-0000-5-4900	ENVIRON.SCH./FOOD & SVCS. -	.00	.00	.00	.00
D2455	5100 001 -03-3000-3245-0000-5-5100	ENVIRON.SCH./COMPU.HDW.SU -	.00	.00	.00	.00
D2455	5101 001 -03-3000-3245-0000-5-5101	ENVIRON.SCH./BOOKS -	.00	.00	.00	.00
D2455	5102 001 -03-3000-3245-0000-5-5102	ENVIRON.SCH./SUPPLIES -	.00	.00	.00	.00
D2455	5103 001 -03-3000-3245-0000-5-5103	ENVIRON.SCH./LIB.MATS. -	.00	.00	.00	.00
D2455	5109 001 -03-3000-3245-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D3004	1100 001 -03-3000-3300-0000-4-1100	LVTI STAFF DEVEL - MAVA -	62,798.00	62,798.00	62,798.00	.00
D3004	1100B 001 -03-3000-3300-0000-4-1100B	LVTI/LEEP/LY.EVE.ED.PROG. -	.00	.00	.00	.00
D3004	1100C 001 -03-3000-3300-0000-4-1100C	CONFLICT MEDIATOR/LVTI -	.00	.00	.00	.00
D3004	1100S 001 -03-3000-3300-0000-4-1100S	BUILDING SUBS -	54,000.00	54,000.00	54,000.00	.00
D3004	1101 001 -03-3000-3300-0000-4-1101	REGULAR TEACHERS SALARIES -	1,968,162.00	2,095,886.00	1,968,162.00	.00
D3004	1101B 001 -03-3000-3300-0000-4-1101B	SPED TEACHER SALARIES -	932,929.00	962,689.00	932,929.00	.00
D3004	1101C 001 -03-3000-3300-0000-4-1101C	TBE TEACHER SALARIES -	254,639.00	337,475.00	254,639.00	.00
D3004	1101D 001 -03-3000-3300-0000-4-1101D	OCC TEACHER SALARIES -	2,646,452.00	2,618,087.00	2,646,452.00	.00
D3004	1102 001 -03-3000-3300-0000-4-1102	COUNSELOR SALARIES -	262,860.00	262,860.00	262,860.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D3004	1102B 001 -03-3000-3300-0000-4-1102B -	TBE COUNSELOR SALARIES	.00	.00	.00	.00
D3004	1102C 001 -03-3000-3300-0000-4-1102C -	ELL GUIDANCE COUNSELORS	87,620.00	87,620.00	87,620.00	.00
D3004	1104 001 -03-3000-3300-0000-4-1104 -	SUPERVISORS SALARIES	.00	.00	.00	.00
D3004	1104B 001 -03-3000-3300-0000-4-1104B -	SPED DEPT HEAD	34,102.00	.00	34,102.00	.00
D3004	1104C 001 -03-3000-3300-0000-4-1104C -	ELL DEPT HEAD	34,102.00	.00	34,102.00	.00
D3004	1104D 001 -03-3000-3300-0000-4-1104D -	DEPT HEAD	136,408.00	.00	136,408.00	.00
D3004	1104E 001 -03-3000-3300-0000-4-1104E -	SHOP DEPT HEAD	136,408.00	.00	136,408.00	.00
D3004	1105 001 -03-3000-3300-0000-4-1105 -	DIRECTOR/ASST.DEAN/SALAR.	340,953.00	340,953.00	340,953.00	.00
D3004	1105A 001 -03-3000-3300-0000-4-1105A -	PROG SPEC/DATA ASSESSMENT	.00	.00	.00	.00
D3004	1107 001 -03-3000-3300-0000-4-1107 -	CLERICAL SALARIES	282,725.00	282,725.00	282,725.00	.00
D3004	1108 001 -03-3000-3300-0000-4-1108 -	CUSTODIAL SALARIES	.00	.00	.00	.00
D3004	1110 001 -03-3000-3300-0000-4-1110 -	REGULAR PARA SALARIES	.00	.00	.00	.00
D3004	1110B 001 -03-3000-3300-0000-4-1110B -	SPED PARA SALARIES	403,585.00	403,585.00	403,585.00	.00
D3004	1110C 001 -03-3000-3300-0000-4-1110C -	TBE PARA SALARIES	62,090.00	62,090.00	62,090.00	.00
D3004	1112 001 -03-3000-3300-0000-4-1112 -	ADMIN AIDE	.00	.00	.00	.00
D3004	1113 001 -03-3000-3300-0000-4-1113 -	LVTI SUMMER PROF DEVEL STIPEND	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D3004	1113G 001 -03-3000-3300-0000-4-1113G -	LVTI ADD'L HRS FOR TUTORING	.00	.00	.00	.00
D3004	1114 001 -03-3000-3300-0000-4-1114 -	SUBSTITUTES SALARIES	.00	.00	.00	.00
D3004	1115 001 -03-3000-3300-0000-4-1115 -	CONSTRUCTION SUPPORT/LVTI	.00	.00	.00	.00
D3004	1125 001 -03-3000-3300-0000-4-1125 -	DEANS	.00	.00	.00	.00
D3004	1134 001 -03-3000-3300-0000-4-1134 -	FACULTY MANAGER SALARIES	20,000.00	20,000.00	20,000.00	.00
D3004	1135 001 -03-3000-3300-0000-4-1135 -	CAMPUS MONITOR SALARIES	.00	.00	.00	.00
D3004	5109 001 -03-3000-3300-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D3005	1102C 001 -03-3000-3300-0000-5-1102C -	ELL GUIDANCE COUNSELORS	.00	.00	.00	.00
D3005	2101 001 -03-3000-3300-0000-5-2101 -	LVTI/ELECTRICITY	.00	.00	.00	.00
D3005	2102 001 -03-3000-3300-0000-5-2102 -	LVTI/GAS	.00	.00	.00	.00
D3005	2600 001 -03-3000-3300-0000-5-2600 -	LVTI/EQUIPMENT/REPAIRS	35,000.00	41,410.32	35,000.00	.00
D3005	2601 001 -03-3000-3300-0000-5-2601 -	LVTI/MNT.CONTR./OFF/CL.TY	10,000.00	10,000.00	10,000.00	.00
D3005	3000 001 -03-3000-3300-0000-5-3000 -	SKILLS USA COMPETITION	15,000.00	15,000.00	15,000.00	.00
D3005	3004 001 -03-3000-3300-0000-5-3004 -	LVTI/PEER MEDIATOR	.00	.00	.00	.00
D3005	3201 001 -03-3000-3300-0000-5-3201 -	LVTI/VOC.ED.TUITION	.00	.00	.00	.00
D3005	3404 001 -03-3000-3300-0000-5-3404 -	LVTI/TELEPHONE	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D3005	4104 001 -03-3000-3300-0000-5-4104	LVTI/#4 FUEL OIL -	.00	.00	.00	.00
D3005	4800 001 -03-3000-3300-0000-5-4800	VEHICULAR SUPPLIES/MAINT -	.00	.00	.00	.00
D3005	5100 001 -03-3000-3300-0000-5-5100	LVTI/COMPU.HDW.SUPPLIES -	.00	.00	.00	.00
D3005	5101 001 -03-3000-3300-0000-5-5101	LVTI/BOOKS -	5,000.00	5,000.00	5,000.00	.00
D3005	5102 001 -03-3000-3300-0000-5-5102	LVTI/SUPPLIES -	42,165.00	28,620.08	42,165.00	.00
D3005	5103 001 -03-3000-3300-0000-5-5103	LVTI/LIB.MATS./SUPPLIES -	8,549.00	11,271.10	8,549.00	.00
D3005	5104 001 -03-3000-3300-0000-5-5104	LVTI/EVE.PROG.SUPPLIES -	.00	.00	.00	.00
D3005	5107 001 -03-3000-3300-0000-5-5107	LVTI/EX-CURR.ACTIVITIES -	.00	.00	.00	.00
D3005	5109 001 -03-3000-3300-0000-5-5109	TECHNOLOGY -	120,000.00	120,000.00	120,000.00	.00
D3005	5110 001 -03-3000-3300-0000-5-5110	VOCATIONAL SUPPLIES -	168,497.00	188,780.53	168,497.00	.00
D3005	5115 001 -03-3000-3300-0000-5-5115	LVTI/SCIENCE DEPT SUPPLIES -	2,011.00	2,011.00	2,011.00	.00
D3005	5120 001 -03-3000-3300-0000-5-5120	LVTI/PRINC.INCENTIVES -	.00	.00	.00	.00
D3005	8500 001 -03-3000-3300-0000-5-8500	LVTI/ADD.'L EQUIPMENT -	.00	.00	.00	.00
D3005	8509 001 -03-3000-3300-0000-5-8509	PURCHASE OF VEHICLES -	.00	.00	.00	.00
D4204	1101 001 -03-3000-3420-0000-4-1101	ECC/REG TEACHER SALARIES -	542,632.00	598,490.00	542,632.00	.00
D4204	1101B 001 -03-3000-3420-0000-4-1101B	EC/SPED TCHR.SA -	813,948.00	647,952.00	813,948.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D4204	1101C 001 -03-3000-3420-0000-4-1101C	ECC/TBE TEACHER SALARIES -	67,829.00	134,990.00	67,829.00	.00
D4204	1103 001 -03-3000-3420-0000-4-1103	ECC/PSYCHOLIGIST -	.00	.00	.00	.00
D4204	1104 001 -03-3000-3420-0000-4-1104	ECC/SUPERVISOR -	.00	.00	.00	.00
D4204	1105 001 -03-3000-3420-0000-4-1105	ECC/PRINCIPAL/VP SALARIES -	113,215.00	113,215.00	113,215.00	.00
D4204	1107 001 -03-3000-3420-0000-4-1107	ECC/CLERICAL SAL -	43,832.00	43,832.00	43,832.00	.00
D4204	1108 001 -03-3000-3420-0000-4-1108	ECC/CUSTODIAL -	.00	.00	.00	.00
D4204	1110 001 -03-3000-3420-0000-4-1110	ECC/REGULAR PARA SALARIES -	248,360.00	310,450.00	248,360.00	.00
D4204	1110B 001 -03-3000-3420-0000-4-1110B	ECC/SPED PARA SAL. -	434,630.00	186,270.00	434,630.00	.00
D4204	1113G 001 -03-3000-3420-0000-4-1113G	ECC ADD'L HRS FRO TUTORING -	.00	.00	.00	.00
D4204	1114 001 -03-3000-3420-0000-4-1114	ECC/SUBSTITUTE -	.00	.00	.00	.00
D4204	1129 001 -03-3000-3420-0000-4-1129	ECC/LUNCH AIDES SALARIES -	27,725.00	23,364.00	27,725.00	.00
D4204	1135 001 -03-3000-3420-0000-4-1135	CAMPUS MONITOR SALARIES -	.00	.00	.00	.00
D4204	5109 001 -03-3000-3420-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D4204	5127 001 -03-3000-3420-0000-4-5127	ECC/TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D4205	2101 001 -03-3000-3420-0000-5-2101	ECC/ELECTRICITY -	.00	.00	.00	.00
D4205	2102 001 -03-3000-3420-0000-5-2102	ECC/GAS -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D4205	3000 001 -03-3000-3420-0000-5-3000	OUTSIDE PROF/TECH-GENERAL -	.00	.00	.00	.00
D4205	3404 001 -03-3000-3420-0000-5-3404	ECC/TELEPHONE -	.00	.00	.00	.00
D4205	4103 001 -03-3000-3420-0000-5-4103	ECC/#2 FUEL OIL -	.00	.00	.00	.00
D4205	5101 001 -03-3000-3420-0000-5-5101	ECC/BOOKS -	.00	646.80	.00	.00
D4205	5102 001 -03-3000-3420-0000-5-5102	ECC/SUPPLIES -	9,630.00	8,990.50	9,630.00	.00
D4205	5103 001 -03-3000-3420-0000-5-5103	ECC/LIBR. MATS. -	1,000.00	1,000.00	1,000.00	.00
D4205	5109 001 -03-3000-3420-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D4205	5126 001 -03-3000-3420-0000-5-5126	ECC/CLINICAL ART SVS -	.00	.00	.00	.00
D4254	1101B 001 -03-3000-3425-0000-4-1101B	SPED TEACHER SALARIES -	.00	.00	.00	.00
D4254	1104 001 -03-3000-3425-0000-4-1104	ASST DIRECTOR -	.00	.00	.00	.00
D4254	1107 001 -03-3000-3425-0000-4-1107	CLERICAL SALARIES -	.00	.00	.00	.00
D4254	1108 001 -03-3000-3425-0000-4-1108	CUSTODIAL/MAINT SALARIES -	.00	.00	.00	.00
D4254	1110B 001 -03-3000-3425-0000-4-1110B	SPED PARA SALARIES -	.00	.00	.00	.00
D4254	1114 001 -03-3000-3425-0000-4-1114	SUBSTITUTES -	.00	.00	.00	.00
D4254	1129 001 -03-3000-3425-0000-4-1129	LUNCH AIDES SALARIES -	.00	.00	.00	.00
D4255	2101 001 -03-3000-3425-0000-5-2101	ELECTRICITY -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D4255	2102 001 -03-3000-3425-0000-5-2102	NATURAL GAS -	.00	.00	.00	.00
D4255	3404 001 -03-3000-3425-0000-5-3404	TELEPHONE - LOCAL -	.00	.00	.00	.00
D4255	5101 001 -03-3000-3425-0000-5-5101	EDUCATIONAL-BOOKS -	.00	.00	.00	.00
D4255	5102 001 -03-3000-3425-0000-5-5102	EDUCATIONAL-SUPPLIES -	.00	.00	.00	.00
D4255	5103 001 -03-3000-3425-0000-5-5103	LIBRARY-MATERIALS -	.00	.00	.00	.00
D4255	5109 001 -03-3000-3425-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D4294	1100 001 -03-3000-3429-0000-4-1100	SALARIES -	.00	.00	.00	.00
D4294	1101 001 -03-3000-3429-0000-4-1101	REGULAR TEACHER SALARIES -	.00	.00	.00	.00
D4294	1101B 001 -03-3000-3429-0000-4-1101B	SPED TEACHER SALARIES -	.00	.00	.00	.00
D4294	1104 001 -03-3000-3429-0000-4-1104	SUPERVISORS SALARIES -	.00	.00	.00	.00
D4294	1107 001 -03-3000-3429-0000-4-1107	CLERICAL SALARIES -	.00	.00	.00	.00
D4294	1110B 001 -03-3000-3429-0000-4-1110B	SPED PARA SALARIES -	.00	.00	.00	.00
D4294	1114 001 -03-3000-3429-0000-4-1114	SUBSTITUTES -	.00	.00	.00	.00
D4294	5109 001 -03-3000-3429-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D4294	5127 001 -03-3000-3429-0000-4-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D4295	5101 001 -03-3000-3429-0000-5-5101	EDUCATIONAL-BOOKS -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D4295	5102 001 -03-3000-3429-0000-5-5102	SUPPLIES -	.00	.00	.00	.00
D4295	5103 001 -03-3000-3429-0000-5-5103	MATERIALS -	.00	.00	.00	.00
D4295	5109 001 -03-3000-3429-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D4295	5110 001 -03-3000-3429-0000-5-5110	STUDENT SUPPLIES -	.00	.00	.00	.00
D4304	1100S 001 -03-3000-3430-0000-4-1100S	BUILDING SUBSTITUTE -	18,000.00	18,000.00	18,000.00	.00
D4304	1101 001 -03-3000-3430-0000-4-1101	REGULAR TEACHER SALARIES -	712,205.00	708,698.00	712,205.00	.00
D4304	1101B 001 -03-3000-3430-0000-4-1101B	FECTEAU-LEARY JR/SPED TCHR SAL -	881,777.00	809,940.00	881,777.00	.00
D4304	1101C 001 -03-3000-3430-0000-4-1101C	ELL TEACHER SALARIES -	271,316.00	674,950.00	271,316.00	.00
D4304	1101D 001 -03-3000-3430-0000-4-1101D	OCC TEACHERS -	542,632.00	472,465.00	542,632.00	.00
D4304	1102 001 -03-3000-3430-0000-4-1102	FECTEAU-LEARY JR.SR/COUNSELORS -	150,679.00	150,679.00	150,679.00	.00
D4304	1104 001 -03-3000-3430-0000-4-1104	FECTEAU-LEARY /SUPERVISORS SAL -	6,000.00	.00	6,000.00	.00
D4304	1105 001 -03-3000-3430-0000-4-1105	PRINCIPAL/VP SALARIES -	220,333.00	220,333.00	220,333.00	.00
D4304	1107 001 -03-3000-3430-0000-4-1107	FECTEAU-LEARY / CLERICAL SAL -	56,545.00	56,545.00	56,545.00	.00
D4304	1108 001 -03-3000-3430-0000-4-1108	FECTEAU-LEARY / CUSTODIAL SAL -	.00	.00	.00	.00
D4304	1110B 001 -03-3000-3430-0000-4-1110B	FECTEAU-LEARY / SPED PARA SAL -	310,450.00	310,450.00	310,450.00	.00
D4304	1113G 001 -03-3000-3430-0000-4-1113G	FECTEAU LEARY ADD HRS TUTORING -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D4304	1114 001 -03-3000-3430-0000-4-1114	FECTEAU-LEARY /SUBSTITUTES SAL -	.00	.00	.00	.00
D4304	1135 001 -03-3000-3430-0000-4-1135	FECTEAU-LEARY JR.S/MONITOR SAL -	.00	.00	.00	.00
D4304	5109 001 -03-3000-3430-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D4304	5127 001 -03-3000-3430-0000-4-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D4305	2101 001 -03-3000-3430-0000-5-2101	FEACTEAU JR/SR HS/ELECTRICITY -	.00	.00	.00	.00
D4305	2102 001 -03-3000-3430-0000-5-2102	FEACTEAU JR/SR HS/GAS -	.00	.00	.00	.00
D4305	3404 001 -03-3000-3430-0000-5-3404	FEACTEAU JR/SR HS/TELEPHONE -	.00	.00	.00	.00
D4305	4103 001 -03-3000-3430-0000-5-4103	FEACTEAU JR/SR HS/#2 FUEL OIL -	.00	.00	.00	.00
D4305	4900 001 -03-3000-3430-0000-5-4900	FEACTEAU JR/SR H/FOOD SUPPLIES -	.00	.00	.00	.00
D4305	4901 001 -03-3000-3430-0000-5-4901	FEACTEAU/NONPERISH FOOD SUPP -	.00	.00	.00	.00
D4305	5100 001 -03-3000-3430-0000-5-5100	FEACTEAU JR/SR H/COMPU.HDW.SUP -	.00	.00	.00	.00
D4305	5101 001 -03-3000-3430-0000-5-5101	FEACTEAU JR/SR HS/BOOKS -	.00	.00	.00	.00
D4305	5102 001 -03-3000-3430-0000-5-5102	FEACTEAU JR/SR HS/SUPPLIES -	44,730.00	45,850.97	44,730.00	.00
D4305	5103 001 -03-3000-3430-0000-5-5103	FEACTEAU JR/SR HS/LIB.MATS. -	1,161.00	1,161.00	1,161.00	.00
D4305	5109 001 -03-3000-3430-0000-5-5109	TECHNOLOGY -	.00	90.99	.00	.00
D4305	5110 001 -03-3000-3430-0000-5-5110	FEACTEAU JR/SR HS/STUDNT SUPPL -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D4305	5120 001 -03-3000-3430-0000-5-5120 -	FEACTEAU JR/SR H/PR.INCENTIVES	.00	.00	.00	.00
D4305	5126 001 -03-3000-3430-0000-5-5126 -	CLINICAL ART SERVICES	.00	.00	.00	.00
D4354	1101B 001 -03-3000-3435-0000-4-1101B -	BROADWY.METH.SP.TCH.SALAR	.00	.00	.00	.00
D4354	1110B 001 -03-3000-3435-0000-4-1110B -	BROADWY.METH.SP.PARA SALS	.00	.00	.00	.00
D4354	1114 001 -03-3000-3435-0000-4-1114 -	BROADWY.METH.TCH.SUBSTITU	.00	.00	.00	.00
D4404	1100 001 -03-3000-3440-0000-4-1100 -	SPED SUMM SCHL PROGRAMS	309,000.00	309,000.00	309,000.00	.00
D4404	1101 001 -03-3000-3440-0000-4-1101 -	SPED/TBE/ITIN./TCHR.SALS.	.00	.00	.00	.00
D4404	1101B 001 -03-3000-3440-0000-4-1101B -	SPED TEACHER SALARIES	406,974.00	271,888.00	406,974.00	.00
D4404	1101C 001 -03-3000-3440-0000-4-1101C -	VISION IMP./TCHR.SALARIES	67,829.00	67,495.00	67,829.00	.00
D4404	1101D 001 -03-3000-3440-0000-4-1101D -	SPEECH IMP./TCHR.SALARIES	1,017,435.00	944,930.00	1,017,435.00	.00
D4404	1101E 001 -03-3000-3440-0000-4-1101E -	.4 HRNG.IMP.TCHR.SALARIES	135,658.00	134,990.00	135,658.00	.00
D4404	1101F 001 -03-3000-3440-0000-4-1101F -	ADAP.PHYS.ED.TCHR.SALAR.	67,829.00	67,495.00	67,829.00	.00
D4404	1101G 001 -03-3000-3440-0000-4-1101G -	HOME CLASS/TCHR.SALARIES	.00	.00	.00	.00
D4404	1101H 001 -03-3000-3440-0000-4-1101H -	CHAIRPERSONS SALARIES	966,030.00	877,435.00	966,030.00	.00
D4404	1102 001 -03-3000-3440-0000-4-1102 -	SCHL ADJUSTMENT COUNCELORS	652,925.00	652,925.00	652,925.00	.00
D4404	1103 001 -03-3000-3440-0000-4-1103 -	PSYCHOLOGIST SALARIES	603,420.00	603,420.00	603,420.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D4404	1103B 001 -03-3000-3440-0000-4-1103B -	BEH INTERVENT SPEC	.00	.00	.00	.00
D4404	1103C 001 -03-3000-3440-0000-4-1103C -	PSYCHOLOGISTS BILINGUAL	301,710.00	301,710.00	301,710.00	.00
D4404	1104 001 -03-3000-3440-0000-4-1104 -	SUPERVISORS SALARIES	241,970.00	251,515.00	241,970.00	.00
D4404	1105A 001 -03-3000-3440-0000-4-1105A -	PROGRAM SPECIALIST	271,398.00	271,398.00	271,398.00	.00
D4404	1107 001 -03-3000-3440-0000-4-1107 -	CLERICAL SALARIES	282,725.00	282,725.00	282,725.00	.00
D4404	1110B 001 -03-3000-3440-0000-4-1110B -	SPED/ITIN.PARA/IEPsTRANSL	.00	.00	.00	.00
D4404	1113 001 -03-3000-3440-0000-4-1113 -	STIPENDS	.00	.00	.00	.00
D4404	1113HT 001 -03-3000-3440-0000-4-1113HT-	HOME TUTORING	.00	.00	.00	.00
D4404	1113LT 001 -03-3000-3440-0000-4-1113LT-	LEAD TEACHER STIPENDS	82,549.00	82,549.00	82,549.00	.00
D4404	1114 001 -03-3000-3440-0000-4-1114 -	SPED/SPEECH/SUB TCHR.	.00	.00	.00	.00
D4404	1130 001 -03-3000-3440-0000-4-1130 -	COMMUNITY SERVICE SALARIE	30,000.00	30,000.00	30,000.00	.00
D4404	1131 001 -03-3000-3440-0000-4-1131 -	OCC.THERAPISTS SALARIES	271,316.00	250,448.00	271,316.00	.00
D4404	1131B 001 -03-3000-3440-0000-4-1131B -	OCC.THERAP.ASSIST.SALAR.	542,632.00	524,352.00	542,632.00	.00
D4404	1131C 001 -03-3000-3440-0000-4-1131C -	PHYS.THERAPIST SALARIES	154,988.00	148,416.00	154,988.00	.00
D4404	1131D 001 -03-3000-3440-0000-4-1131D -	PHYS.THERAP.ASSIST.SALAR.	135,658.00	131,633.00	135,658.00	.00
D4404	113A 001 -03-3000-3440-0000-4-113A -	SPECIAL OLYMPIC STIPEND	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D4404	1150 001 -03-3000-3440-0000-4-1150	SCHOOL NURSE SALARIES -	.00	.00	.00	.00
D4404	1160 001 -03-3000-3440-0000-4-1160	CITY CLERK UNPAID BILLS PRIOR -	.00	.00	.00	.00
D4404	5109 001 -03-3000-3440-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D4404	5127 001 -03-3000-3440-0000-4-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D4504	1101 001 -03-3000-3450-0000-4-1101	EARL.CHILD./TEACHER SAL. -	.00	.00	.00	.00
D4504	1101B 001 -03-3000-3450-0000-4-1101B	SPED/EAR.DIAG.@ST.STEPHEN -	.00	.00	.00	.00
D4504	1104 001 -03-3000-3450-0000-4-1104	EARL.CHILD./DIRECTOR SAL. -	.00	.00	.00	.00
D4504	1107 001 -03-3000-3450-0000-4-1107	EARL.CHILD./CLERICAL SAL. -	.00	.00	.00	.00
D4504	1109 001 -03-3000-3450-0000-4-1109	SPED/EAR.DIAG.CHF.LNCH.AI -	.00	.00	.00	.00
D4504	1110B 001 -03-3000-3450-0000-4-1110B	SPED/PARA/EAR.DIAG.@ST.ST -	.00	.00	.00	.00
D4504	1114 001 -03-3000-3450-0000-4-1114	SPED/EAR.DIAG./SUBS.TCHR. -	.00	.00	.00	.00
D4504	5109 001 -03-3000-3450-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D4504	5127 001 -03-3000-3450-0000-4-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D5904	1101C 001 -03-3000-3590-0000-4-1101C	ITIN.TBE TCHR.SALARIES -	47,893.00	47,893.00	47,893.00	.00
D5904	1104 001 -03-3000-3590-0000-4-1104	SUPERVISORS SALARIES -	102,538.00	102,538.00	102,538.00	.00
D5904	1105A 001 -03-3000-3590-0000-4-1105A	PROGRAM SPECIALIST -	177,964.00	177,964.00	177,964.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D5904	1107 001 -03-3000-3590-0000-4-1107 -	CLERICAL SALARIES	56,545.00	56,545.00	56,545.00	.00
D5904	1113 001 -03-3000-3590-0000-4-1113 -	STIPENDS	.00	.00	.00	.00
D5904	1130 001 -03-3000-3590-0000-4-1130 -	PARENT CRDNTR./COMM.SVCS.	.00	.00	.00	.00
D5904	1130B 001 -03-3000-3590-0000-4-1130B -	TBE LANG.CHAIRPERSON	.00	.00	.00	.00
D5905	2600 001 -03-3000-3590-0000-5-2600 -	ELL/EQUIP.R&M/OUTS.SVCS.	.00	.00	.00	.00
D5905	2603 001 -03-3000-3590-0000-5-2603 -	ELL/CONT.SVCS.EQUIPMENT	.00	.00	.00	.00
D5905	2703 001 -03-3000-3590-0000-5-2703 -	ELL/COPIER/LEASE/3-YEAR	.00	.00	.00	.00
D5905	3005 001 -03-3000-3590-0000-5-3005 -	ELL/TRANSLATIONS	.00	.00	.00	.00
D5905	3403 001 -03-3000-3590-0000-5-3403 -	ELL/POSTAGE	750.00	750.00	750.00	.00
D5905	3404 001 -03-3000-3590-0000-5-3404 -	ELL/TELEPHONE	.00	.00	.00	.00
D5905	4201 001 -03-3000-3590-0000-5-4201 -	ELL/OFFICE SUPPLIES	50,000.00	51,321.60	50,000.00	.00
D5905	5100 001 -03-3000-3590-0000-5-5100 -	ELL/COMPU.HDW.SUPLS.	.00	.00	.00	.00
D5905	5101 001 -03-3000-3590-0000-5-5101 -	ELL/BOOKS/MATERIALS	.00	.00	.00	.00
D5905	5102 001 -03-3000-3590-0000-5-5102 -	ELL/SUPPLIES/STUDENTS	.00	.00	.00	.00
D5905	5109 001 -03-3000-3590-0000-5-5109 -	TECHNOLOGY	.00	.00	.00	.00
D5905	5204 001 -03-3000-3590-0000-5-5204 -	ELL/TESTING SUPPLIES/MATS	3,288.00	6,459.75	3,288.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D5905	7800 001 -03-3000-3590-0000-5-7800 -	ELL/PAC EXPENSES	300.00	300.00	300.00	.00
D6024	1101 001 -03-3000-3602-0000-4-1101 -	TEACHER SUB ABUSE	.00	.00	.00	.00
D6024	1101F 001 -03-3000-3602-0000-4-1101F -	TEACHER SALARIES	949,606.00	1,079,920.00	949,606.00	.00
D6024	1102 001 -03-3000-3602-0000-4-1102 -	INSTRUCTIONAL SALARIES	.00	.00	.00	.00
D6024	1104 001 -03-3000-3602-0000-4-1104 -	HEALTH DIRECTOR SALARY	.00	.00	.00	.00
D6024	1104A 001 -03-3000-3602-0000-4-1104A -	SUPERVISOR	92,713.00	92,713.00	92,713.00	.00
D6024	1105A 001 -03-3000-3602-0000-4-1105A -	PROGRAM SPECIALIST	86,230.00	91,078.00	86,230.00	.00
D6024	1107 001 -03-3000-3602-0000-4-1107 -	CLERICAL SALARIES	56,545.00	56,545.00	56,545.00	.00
D6024	1107F 001 -03-3000-3602-0000-4-1107F -	HEALTH/PHYSICAL ED	.00	.00	.00	.00
D6024	1113B 001 -03-3000-3602-0000-4-1113B -	STIPENDS	.00	10,000.00	.00	.00
D6024	1113C 001 -03-3000-3602-0000-4-1113C -	STIPENDS	.00	.00	.00	.00
D6024	1113NC 001 -03-3000-3602-0000-4-1113NC-	NURSE CHAMPION	.00	.00	.00	.00
D6024	1150 001 -03-3000-3602-0000-4-1150 -	SCHOOL NURSE SALARIES	2,431,502.00	2,350,521.00	2,431,502.00	.00
D6024	1150A 001 -03-3000-3602-0000-4-1150A -	NURSING ASSISTANT	39,314.00	39,314.00	39,314.00	.00
D6024	5109 001 -03-3000-3602-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D6024	5127 001 -03-3000-3602-0000-4-5127 -	TECHNOLOGY EQUIP/SUPPLIES	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D6025	1904 001 -03-3000-3602-0000-5-1904 -	HEALTH/TUIT.REIMBURSEMENT	.00	.00	.00	.00
D6025	3000 001 -03-3000-3602-0000-5-3000 -	NURSING SERVICES 1:1	206,310.00	289,175.92	206,310.00	.00
D6025	3004 001 -03-3000-3602-0000-5-3004 -	ED. SERV. PROF/TECH	.00	.00	.00	.00
D6025	4201 001 -03-3000-3602-0000-5-4201 -	NON-INSTRUCTIONAL SUPPLIES	4,500.00	5,249.28	4,500.00	.00
D6025	5002 001 -03-3000-3602-0000-5-5002 -	HEALTH/FIRST AID SUPPLIES	40,000.00	48,097.60	40,000.00	.00
D6025	5102C 001 -03-3000-3602-0000-5-5102C -	SPED NURSING SUPPLIES	10,000.00	10,200.65	10,000.00	.00
D6025	5108A 001 -03-3000-3602-0000-5-5108A -	PROFESSIONAL DEVELOPMENT	10,000.00	10,000.00	10,000.00	.00
D6025	5109 001 -03-3000-3602-0000-5-5109 -	TECHNOLOGY	.00	.00	.00	.00
D6025	7102 001 -03-3000-3602-0000-5-7102 -	HEALTH/NURSES TRAVEL EXP.	27,620.00	28,320.00	27,620.00	.00
D6025	7402 001 -03-3000-3602-0000-5-7402 -	HEALTH/LIABIL. INSURANCES	4,425.00	4,500.00	4,425.00	.00
D6025	7800 001 -03-3000-3602-0000-5-7800 -	HEALTH/NON-SAL.BENEF.NEW	.00	.00	.00	.00
D6025	7804 001 -03-3000-3602-0000-5-7804 -	HEALTH/UNIFORM ALLOTMENT	11,220.00	11,520.00	11,220.00	.00
D6025	7805 001 -03-3000-3602-0000-5-7805 -	HEALTH/LICENSES/CEU'S	.00	.00	.00	.00
D6055	2601 001 -03-3000-3605-0000-5-2601 -	JRHS SHOP REPAIRS	.00	.00	.00	.00
D6055	3007 001 -03-3000-3605-0000-5-3007 -	POLICE/PUBLIC SAFETY	.00	.00	.00	.00
D6055	3019 001 -03-3000-3605-0000-5-3019 -	NBPTS	.00	1,600.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D6055	3099 001 -03-3000-3605-0000-5-3099	HIGH SCHL.SECURITY DETAIL -	.00	.00	.00	.00
D6055	3302 001 -03-3000-3605-0000-5-3302	REGULAR ED TRANSPORTATION -	.00	.00	.00	.00
D6055	3801 001 -03-3000-3605-0000-5-3801	BINDING -	15,000.00	19,674.00	15,000.00	.00
D6055	4904 001 -03-3000-3605-0000-5-4904	HOME EC. SUPPL/UTENS -	.00	.00	.00	.00
D6055	5002 001 -03-3000-3605-0000-5-5002	FIRST AID SUPPLIES -	.00	.00	.00	.00
D6055	5100 001 -03-3000-3605-0000-5-5100	MISC.SUPLS.ORG.NOTEBOOKS4-6 -	.00	307,928.40	.00	.00
D6055	5101 001 -03-3000-3605-0000-5-5101	EDUCATIONAL-BOOKS -	.00	.00	.00	.00
D6055	5101B 001 -03-3000-3605-0000-5-5101B	STANDARDS BASED -	76,356.00	71,600.00	76,356.00	.00
D6055	5102 001 -03-3000-3605-0000-5-5102	SUPPLIES-NEW CLASSES -	.00	.00	.00	.00
D6055	5102A 001 -03-3000-3605-0000-5-5102A	ELEM STEM AFTER SCHL PROG SUPP -	.00	5,000.00	.00	.00
D6055	5103 001 -03-3000-3605-0000-5-5103	RISO/CONTR./SUPPLS./MATS. -	.00	.00	.00	.00
D6055	5104 001 -03-3000-3605-0000-5-5104	RISO/CONTR./SUPPLS. -	.00	.00	.00	.00
D6055	5105 001 -03-3000-3605-0000-5-5105	TEXTS NEW CLASSES -	.00	.00	.00	.00
D6055	5109 001 -03-3000-3605-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D6055	5111 001 -03-3000-3605-0000-5-5111	ELEMENTARY PHYS.ED.SUPPLS -	28,700.00	33,405.00	28,700.00	.00
D6055	5112 001 -03-3000-3605-0000-5-5112	JUNIOR HIGH PHYS.ED.SUPPLS -	10,000.00	11,395.00	10,000.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D6055	5113 001 -03-3000-3605-0000-5-5113	SENIOR HIGH PHYS.ED.SUPLS -	.00	.00	.00	.00
D6055	5114 001 -03-3000-3605-0000-5-5114	BUSINESS DEPT. SUPPLIES -	.00	.00	.00	.00
D6055	5115 001 -03-3000-3605-0000-5-5115	SCIENCE DEPT. SUPPLIES -	.00	.00	.00	.00
D6055	5116 001 -03-3000-3605-0000-5-5116	SENIOR HIGH SHOP SUPPLIES -	.00	.00	.00	.00
D6055	5117 001 -03-3000-3605-0000-5-5117	JUNIOR HIGH SHOP SUPPLIES -	.00	.00	.00	.00
D6055	5118 001 -03-3000-3605-0000-5-5118	MECHANICAL DRAWING SUPPLS -	.00	.00	.00	.00
D6055	5119 001 -03-3000-3605-0000-5-5119	GRADUATION EXPENSES -	32,000.00	36,811.00	32,000.00	.00
D6055	5120 001 -03-3000-3605-0000-5-5120	PRINCIPAL INCENTIVES -	.00	.00	.00	.00
D6055	5124 001 -03-3000-3605-0000-5-5124	NEWSPAPERS IN EDUCATION -	.00	.00	.00	.00
D6055	5125 001 -03-3000-3605-0000-5-5125	HISTORICAL SOCIETY PROG. -	.00	.00	.00	.00
D6055	5203 001 -03-3000-3605-0000-5-5203	ADVANCE PLACEMENT/TESTING -	49,000.00	46,532.50	49,000.00	.00
D6064	1101C 001 -03-3000-3606-0000-4-1101C	PARENT INVLV FAM LIT/ESL TEACH -	.00	67,495.00	.00	.00
D6064	1113 001 -03-3000-3606-0000-4-1113	PARENT INVOLVMT STIPENDS -	.00	5,000.00	.00	.00
D6064	1130 001 -03-3000-3606-0000-4-1130	PARENT INVLEVEMENT LIASON -	.00	.00	.00	.00
D6065	5102 001 -03-3000-3606-0000-5-5102	PARENT INVOLV-SUPPLIES -	.00	500.00	.00	.00
D6074	1103 001 -03-3000-3607-0000-4-1103	NON INSTRUCTIONAL SALARIES -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D6074	1104 001 -03-3000-3607-0000-4-1104	COMPLIANCE OFFICER SALARY -	174,192.00	162,206.00	174,192.00	.00
D6074	1113 001 -03-3000-3607-0000-4-1113	504 STIPENDS -	54,000.00	54,000.00	54,000.00	.00
D6074	1113A 001 -03-3000-3607-0000-4-1113A	NURSING-AFTER SCHOOL -	10,000.00	10,000.00	10,000.00	.00
D6074	1113G 001 -03-3000-3607-0000-4-1113G	TRANSLATION SVS ADD'L HOURS -	.00	10,000.00	.00	.00
D6074	1113SS 001 -03-3000-3607-0000-4-1113SS-	STUDENT STUDY TEAM STIPEND -	.00	.00	.00	.00
D6074	1130B 001 -03-3000-3607-0000-4-1130B	LS PARENT TRANSLATOR -	67,177.00	67,177.00	67,177.00	.00
D6075	3000 001 -03-3000-3607-0000-5-3000	EASY IEP/504'S -	5,000.00	7,000.00	5,000.00	.00
D6075	3001 001 -03-3000-3607-0000-5-3001	TRANSLATION/CONTRACTED SVS -	150,000.00	200,245.89	150,000.00	.00
D6075	3003 001 -03-3000-3607-0000-5-3003	LEGAL SERVICES -	50,000.00	32,475.46	50,000.00	.00
D6075	3004 001 -03-3000-3607-0000-5-3004	ED. SERV. PROF/TECH -	.00	.00	.00	.00
D6075	3008 001 -03-3000-3607-0000-5-3008	PROFESSIONAL DEVELOPMENT -	1,500.00	1,500.00	1,500.00	.00
D6075	3403 001 -03-3000-3607-0000-5-3403	COMPLIANCE-POSTAGE -	1,000.00	3,200.00	1,000.00	.00
D6075	4204 001 -03-3000-3607-0000-5-4204	COMPLIANCE-PRINTING/TRANSLAT -	130,000.00	150,440.00	130,000.00	.00
D6075	5102 001 -03-3000-3607-0000-5-5102	COMPLIANCE-SUPPLIES -	3,200.00	1,000.00	3,200.00	.00
D6174	1101 001 -03-3000-3617-0000-4-1101	INSTR.TECH./TCHR.SALARIES -	.00	.00	.00	.00
D6174	1104 001 -03-3000-3617-0000-4-1104	INSTR.TECH./CO-ORDINATOR -	111,024.00	111,024.00	111,024.00	.00



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D6174	1107 001 -03-3000-3617-0000-4-1107	INSTR.TECH./CLERICAL -	56,545.00	56,545.00	56,545.00	.00
D6174	1108B 001 -03-3000-3617-0000-4-1108B	INSTR.TECH./ELECTRICIANS -	495,080.00	495,080.00	495,080.00	.00
D6174	1108C 001 -03-3000-3617-0000-4-1108C	CABLE CREW -	75,184.00	75,184.00	75,184.00	.00
D6174	5109 001 -03-3000-3617-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D6174	5127 001 -03-3000-3617-0000-4-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D6175	2602 001 -03-3000-3617-0000-5-2602	INSTR.L.COMPUT.MAINTENANCE -	.00	.00	.00	.00
D6175	4201 001 -03-3000-3617-0000-5-4201	OFFICE SUPPLIES -	1,500.00	1,873.57	1,500.00	.00
D6175	4301 001 -03-3000-3617-0000-5-4301	NETWORK+ELECTR.SUPPLIES -	365,000.00	406,315.69	365,000.00	.00
D6175	5100 001 -03-3000-3617-0000-5-5100	TV MEDIA SUPPLS./MATERIAL -	.00	.00	.00	.00
D6175	5102 001 -03-3000-3617-0000-5-5102	INSTR.L.COMPUT.SUPLS. -	225,000.00	25,000.00	225,000.00	.00
D6175	5103 001 -03-3000-3617-0000-5-5103	SEC.COMP.LAB SOFTWARE -	285,291.00	139,490.00	285,291.00	.00
D6175	5104 001 -03-3000-3617-0000-5-5104	WEB SITE HOSTING -	35,000.00	.00	35,000.00	.00
D6175	5105 001 -03-3000-3617-0000-5-5105	INTERNET SERVICES -	55,000.00	28,705.00	55,000.00	.00
D6175	5109 001 -03-3000-3617-0000-5-5109	TECHNOLOGY -	.00	2,094,782.83	.00	.00
D6175	5405 001 -03-3000-3617-0000-5-5405	TOOLS ALLOWANCE -	225.00	225.00	225.00	.00
D6175	7102 001 -03-3000-3617-0000-5-7102	AUTO ALLOWANCE -	30,720.00	30,720.00	30,720.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D6175	7800 001 -03-3000-3617-0000-5-7800 -	TECHNOLOGY INTEGRATION	8,500.00	8,500.00	8,500.00	.00
D6175	8502 001 -03-3000-3617-0000-5-8502 -	FURNITURE	42,000.00	.00	42,000.00	.00
D6214	1101 001 -03-3000-3621-0000-4-1101 -	ELEM.ART TCHR.SALARIES	949,606.00	877,435.00	949,606.00	.00
D6214	1101B 001 -03-3000-3621-0000-4-1101B -	ELEM.MUSIC TCHR.SALARIES	949,606.00	877,435.00	949,606.00	.00
D6214	1101C 001 -03-3000-3621-0000-4-1101C -	INSTRMTL.MUSIC TCHR.SALS.	406,974.00	404,970.00	406,974.00	.00
D6214	1104 001 -03-3000-3621-0000-4-1104 -	DIRECTOR OF MUSIC/SALARY	.00	109,461.00	.00	.00
D6214	1105A 001 -03-3000-3621-0000-4-1105A -	PROGRAM SPECIALIST	188,144.00	91,078.00	188,144.00	.00
D6214	1107 001 -03-3000-3621-0000-4-1107 -	DIR.MUSIC/CLERICAL SALARY	.00	.00	.00	.00
D6214	1113 001 -03-3000-3621-0000-4-1113 -	DRILL INSTRUCT.STIPEND	3,500.00	3,500.00	3,500.00	.00
D6214	1113B 001 -03-3000-3621-0000-4-1113B -	ART/HD.TCHR.STIPEND	.00	.00	.00	.00
D6214	1113C 001 -03-3000-3621-0000-4-1113C -	BAND DIRECTR.STPND.	8,000.00	8,000.00	8,000.00	.00
D6214	1113D 001 -03-3000-3621-0000-4-1113D -	MUSIC/HD.TCHR.STIPEND	.00	.00	.00	.00
D6214	1113E 001 -03-3000-3621-0000-4-1113E -	MIDDLE SCHOOL BAND	5,250.00	5,250.00	5,250.00	.00
D6214	1113F 001 -03-3000-3621-0000-4-1113F -	BAND STIPENDS	20,000.00	20,000.00	20,000.00	.00
D6214	1114 001 -03-3000-3621-0000-4-1114 -	EL.ART/MUS.SUB TCHR.	.00	.00	.00	.00
D6214	5109 001 -03-3000-3621-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D6214	5127 001 -03-3000-3621-0000-4-5127 -	TECHNOLOGY EQUIP/SUPPLIES	.00	.00	.00	.00
D6215	3000 001 -03-3000-3621-0000-5-3000 -	FINE ARTS CONTRACT SVS/RAW ART	87,500.00	132,500.00	87,500.00	.00
D6215	3301 001 -03-3000-3621-0000-5-3301 -	MBTA TRANSPORTATION	.00	.00	.00	.00
D6215	3302 001 -03-3000-3621-0000-5-3302 -	FINE ARTS/BAND TRANSPORT.	.00	.00	.00	.00
D6215	4102 001 -03-3000-3621-0000-5-4102 -	MUSIC OFFICE SUPPLIES	3,000.00	3,836.64	3,000.00	.00
D6215	5101 001 -03-3000-3621-0000-5-5101 -	MUSIC TEXTBOOKS	.00	.00	.00	.00
D6215	5107 001 -03-3000-3621-0000-5-5107 -	FINE ARTS/BAND UNIFORMS	63,000.00	67,866.93	63,000.00	.00
D6215	5108 001 -03-3000-3621-0000-5-5108 -	MUSIC TEACHER SUPPLIES	38,000.00	46,637.37	38,000.00	.00
D6215	5109 001 -03-3000-3621-0000-5-5109 -	TECHNOLOGY	.00	.00	.00	.00
D6215	5121 001 -03-3000-3621-0000-5-5121 -	FINE ARTS/SUPPLIES	90,000.00	63,130.97	90,000.00	.00
D6215	5125 001 -03-3000-3621-0000-5-5125 -	ARTS CAN TEACH PROGRAM	.00	.00	.00	.00
D6305	5101 001 -03-3000-3630-0000-5-5101 -	ELEM. MATERIALS/BRANCHES	.00	.00	.00	.00
D6305	5105 001 -03-3000-3630-0000-5-5105 -	ELEM LIBRARY MATL' /MNPWR	.00	.00	.00	.00
D6314	1101 001 -03-3000-3631-0000-4-1101 -	ELEM. PHYS. ED. TCH. SALARIES	.00	.00	.00	.00
D6314	1104 001 -03-3000-3631-0000-4-1104 -	ELEM. SCI. PROG. SPECIALIST	.00	.00	.00	.00
D6314	1113 001 -03-3000-3631-0000-4-1113 -	ELEM. HD. TCHR. STPNDS. (18)	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D6314	1113B 001 -03-3000-3631-0000-4-1113B -	STIPENDS	.00	.00	.00	.00
D6314	1113C 001 -03-3000-3631-0000-4-1113C -	HD ELEM PE TCH/STIPEND	.00	.00	.00	.00
D6314	1114 001 -03-3000-3631-0000-4-1114 -	ELEM.PHYS.ED.SUBSTITUTES	.00	.00	.00	.00
D6314	5109 001 -03-3000-3631-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D6314	5127 001 -03-3000-3631-0000-4-5127 -	TECHNOLOGY EQUIP/SUPPLIES	.00	.00	.00	.00
D6354	1113 001 -03-3000-3635-0000-4-1113 -	AFT.SCH.LD.TCH/STIPENDS	.00	.00	.00	.00
D6354	1113B 001 -03-3000-3635-0000-4-1113B -	BREAKFAST PROG/STIPENDS	.00	.00	.00	.00
D6355	5102 001 -03-3000-3635-0000-5-5102 -	AFT.SCHL.PROG./SUPPLIES	.00	.00	.00	.00
D6395	5122 001 -03-3000-3639-0000-5-5122 -	SHS GUID.DEPT./SUPPLIES	.00	.00	.00	.00
D6395	5123 001 -03-3000-3639-0000-5-5123 -	JHS GUID.DEPT./SUPPLIES	.00	.00	.00	.00
D6404	1100 001 -03-3000-3640-0000-4-1100 -	CURRIC.DEV./SALARIES	.00	.00	.00	.00
D6404	1100B 001 -03-3000-3640-0000-4-1100B -	STAFF DEVELOPMENT/SALARIE	.00	.00	.00	.00
D6404	1101 001 -03-3000-3640-0000-4-1101 -	ITINERANT TEACHERS SALARIES	603,017.00	337,475.00	603,017.00	.00
D6404	1101G 001 -03-3000-3640-0000-4-1101G -	TUTORIAL TEACHER SALARIES	.00	.00	.00	.00
D6404	1104 001 -03-3000-3640-0000-4-1104 -	CURRIC.DEV./EXEC.DIR.SAL.	997,223.00	990,319.00	997,223.00	.00
D6404	1105A 001 -03-3000-3640-0000-4-1105A -	PROGRAM SPECIALIST	88,982.00	84,881.00	88,982.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D6404	1107 001 -03-3000-3640-0000-4-1107 -	CURRIC.DEV./CLERICAL SAL.	113,090.00	113,090.00	113,090.00	.00
D6404	1113 001 -03-3000-3640-0000-4-1113 -	STAFF DEVELOPMENT STIPENDS	488,626.00	488,626.00	488,626.00	.00
D6404	1113BS 001 -03-3000-3640-0000-4-1113BS-	BULLYING STIPENDS	.00	.00	.00	.00
D6404	1113CL 001 -03-3000-3640-0000-4-1113CL-	CLUSTER LEADER STIPENDS	.00	.00	.00	.00
D6404	1113CP 001 -03-3000-3640-0000-4-1113CP-	COMMON PLANNING STIPENDS	.00	.00	.00	.00
D6404	1113H 001 -03-3000-3640-0000-4-1113H -	ELEM.STEM.AFTER SCL PROG STIP	.00	.00	.00	.00
D6404	1113KA 001 -03-3000-3640-0000-4-1113KA-	KNOW ATOM STIPENDS	.00	.00	.00	.00
D6404	1113LL 001 -03-3000-3640-0000-4-1113LL-	LEARNING & LEADERSHIP STIPEND	.00	.00	.00	.00
D6404	1113LR 001 -03-3000-3640-0000-4-1113LR-	LEGO ROBOTIC STIPEND	.00	.00	.00	.00
D6404	1113LT 001 -03-3000-3640-0000-4-1113LT-	LEAD TEACHER STIPENDS	.00	.00	.00	.00
D6404	1113SC 001 -03-3000-3640-0000-4-1113SC-	SAFETY CARE RESTRAIN TRAIN STI	.00	.00	.00	.00
D6404	1114 001 -03-3000-3640-0000-4-1114 -	SUBSTITUTES	.00	.00	.00	.00
D6404	1114CO 001 -03-3000-3640-0000-4-1114CO-	MSCOLLECTION ELA MS SUBS	.00	.00	.00	.00
D6404	1114IR 001 -03-3000-3640-0000-4-1114IR-	IREAD SUBSTITUTES	.00	.00	.00	.00
D6404	1114M 001 -03-3000-3640-0000-4-1114M -	MENTORING SUBSTITUTES	.00	.00	.00	.00
D6404	1140 001 -03-3000-3640-0000-4-1140 -	INSERVICE DAYS	326,682.00	326,682.00	326,682.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D6405	3000 001 -03-3000-3640-0000-5-3000	MIDDLE SCHOOL-ENDICOTT PROG -	115,000.00	115,000.00	115,000.00	.00
D6405	3000DP 001 -03-3000-3640-0000-5-3000DP-	DROP OUT PREVENTION -	40,000.00	40,000.00	40,000.00	.00
D6405	3004 001 -03-3000-3640-0000-5-3004	ED. SERV. PROF/TECH -	11,600.00	18,352.35	11,600.00	.00
D6405	3404 001 -03-3000-3640-0000-5-3404	CURRIC.DEV./TELEPHONE -	.00	.00	.00	.00
D6405	4201 001 -03-3000-3640-0000-5-4201	CURRIC.DEV./SUPPLIES -	8,000.00	10,192.38	8,000.00	.00
D6405	5100 001 -03-3000-3640-0000-5-5100	CURRIC.DEV./NON-SALARY -	50,000.00	.00	50,000.00	.00
D6405	5101 001 -03-3000-3640-0000-5-5101	EDUCATIONAL-BOOKS -	1,125,867.00	814,882.16	1,125,867.00	.00
D6405	5101B 001 -03-3000-3640-0000-5-5101B	STANDARDS BASED -	776,042.00	794,006.25	776,042.00	.00
D6405	5101E 001 -03-3000-3640-0000-5-5101E	ELEMENTARY SCIENCE -	87,000.00	638,693.64	87,000.00	.00
D6405	5109 001 -03-3000-3640-0000-5-5109	TECHNOLOGY -	.00	20,183.88	.00	.00
D6405	5204 001 -03-3000-3640-0000-5-5204	CURRIC.DEV./CAT TEST PROG -	.00	.00	.00	.00
D6434	1100 001 -03-3000-3643-0000-4-1100	SEC.ED./TCHR.SALARIES -	.00	.00	.00	.00
D6434	1104 001 -03-3000-3643-0000-4-1104	SEC.ED./EXEC.DIRECT.SALAR -	.00	.00	.00	.00
D6434	1107 001 -03-3000-3643-0000-4-1107	SEC.ED./CLERICAL SALARIES -	.00	.00	.00	.00
D6434	1113 001 -03-3000-3643-0000-4-1113	SEC.ED./POZZI/STIPEND -	.00	.00	.00	.00
D6434	1114 001 -03-3000-3643-0000-4-1114	SEC.ED./WRITING PROGRAMS -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D6435	3002 001 -03-3000-3643-0000-5-3002	SEC.ED./LEADERSHIP DEVEL. -	.00	.00	.00	.00
D6435	3004 001 -03-3000-3643-0000-5-3004	SEC.ED./VOC.SVCS./BAY ST. -	.00	.00	.00	.00
D6435	3005 001 -03-3000-3643-0000-5-3005	SEC.ED./NORTHEAST.PROGR. -	.00	.00	.00	.00
D6435	3006 001 -03-3000-3643-0000-5-3006	SEC.ED./WRI./LIB.PROGRAM -	.00	.00	.00	.00
D6435	3007 001 -03-3000-3643-0000-5-3007	SEC.ED./MENTOR TRAINING -	.00	.00	.00	.00
D6435	3404 001 -03-3000-3643-0000-5-3404	SEC.ED./TELEPHONE -	.00	.00	.00	.00
D6435	4201 001 -03-3000-3643-0000-5-4201	SEC.ED./SUPPLIES -	6,000.00	8,575.38	6,000.00	.00
D6435	4204 001 -03-3000-3643-0000-5-4204	SEC.ED./PRINTING HANDBKS. -	.00	.00	.00	.00
D6435	5108 001 -03-3000-3643-0000-5-5108	SEC.ED./NON-SALARY -	.00	.00	.00	.00
D6435	5119 001 -03-3000-3643-0000-5-5119	SEC.ED./ACCREDITATION -	15,027.00	15,027.00	15,027.00	.00
D6435	5204 001 -03-3000-3643-0000-5-5204	SEC.ED./TESTING SUPPLIES -	.00	.00	.00	.00
D6435	5205 001 -03-3000-3643-0000-5-5205	SEC.ED./CAT SUPLS./EQUIP. -	.00	.00	.00	.00
D6435	7100 001 -03-3000-3643-0000-5-7100	SEC.ED./TRAVEL/CONFERENCE -	3,600.00	3,600.00	3,600.00	.00
D6435	7800 001 -03-3000-3643-0000-5-7800	OTHERWISE UNCLASSIFIED -	10,000.00	10,000.00	10,000.00	.00
D6474	1100 001 -03-3000-3647-0000-4-1100	SUM.SCHL.TCHRS.&AIDES TCH -	.00	.00	.00	.00
D6474	1105 001 -03-3000-3647-0000-4-1105	SUM.SCHL.PRINCIPAL SALARY -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D6474	1107 001 -03-3000-3647-0000-4-1107	SUM.SCHL.CLKS./CUSTODIANS -	.00	.00	.00	.00
D6475	4201 001 -03-3000-3647-0000-5-4201	SUMMR.SCH./OFF.SUPPLIES -	.00	.00	.00	.00
D6475	5102 001 -03-3000-3647-0000-5-5102	SUMMR.SCH./STU.SUPPLIES -	.00	.00	.00	.00
D6494	1100 001 -03-3000-3649-0000-4-1100	STAFF DEV./FACILITATORS -	.00	.00	.00	.00
D6494	1100C 001 -03-3000-3649-0000-4-1100C	STAFF DEV./SCH.ALLOCATION -	.00	.00	.00	.00
D6494	1104 001 -03-3000-3649-0000-4-1104	STAFF DEV./SUPERVISOR SAL -	.00	.00	.00	.00
D6494	1105 001 -03-3000-3649-0000-4-1105	PRINCIPAL SALARIES -	.00	.00	.00	.00
D6494	1107 001 -03-3000-3649-0000-4-1107	STAFF DEV./CLERICAL SALS. -	.00	.00	.00	.00
D6494	1110 001 -03-3000-3649-0000-4-1110	REGULAR PARA SALARIES -	.00	.00	.00	.00
D6494	1113 001 -03-3000-3649-0000-4-1113	STAFF DEV./STIPENDS -	.00	.00	.00	.00
D6494	1114 001 -03-3000-3649-0000-4-1114	STAFF DEV./SUBSTITUTES -	.00	.00	.00	.00
D6494	1140 001 -03-3000-3649-0000-4-1140	EXTRA HOURS -	.00	.00	.00	.00
D6495	3000 001 -03-3000-3649-0000-5-3000	OUTSIDE PROF/TECH-GENERAL -	.00	.00	.00	.00
D6495	3002 001 -03-3000-3649-0000-5-3002	STAFF DEV./CONSULTANTS -	.00	.00	.00	.00
D6495	3004 001 -03-3000-3649-0000-5-3004	ED. SERV. PROF/TECH -	.00	.00	.00	.00
D6495	3004A 001 -03-3000-3649-0000-5-3004A	TECH CURRIC REVISION -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D6495	3004B 001 -03-3000-3649-0000-5-3004B -	INSTRUCTOR, 504/CHAIR TR	.00	.00	.00	.00
D6495	3004C 001 -03-3000-3649-0000-5-3004C -	ASSESSMENT TECH SUPPORT	.00	.00	.00	.00
D6495	3004D 001 -03-3000-3649-0000-5-3004D -	ASSESSMENT TECH SUPPORT	.00	.00	.00	.00
D6495	4201 001 -03-3000-3649-0000-5-4201 -	PAPER FOR NEW REPORT	.00	.00	.00	.00
D6495	4204 001 -03-3000-3649-0000-5-4204 -	STAFF DEV./PRINTING	.00	.00	.00	.00
D6495	4204A 001 -03-3000-3649-0000-5-4204A -	NEW CUMULATIVE CARDS	.00	.00	.00	.00
D6495	5101 001 -03-3000-3649-0000-5-5101 -	EDUCATIONAL-BOOKS	.00	.00	.00	.00
D6495	5101A 001 -03-3000-3649-0000-5-5101A -	MATHEMATICS TEXT UPDATE	.00	.00	.00	.00
D6495	5101B 001 -03-3000-3649-0000-5-5101B -	STANDARDS BASED	.00	.00	.00	.00
D6495	5101C 001 -03-3000-3649-0000-5-5101C -	MATH BOOKS 1+2	.00	.00	.00	.00
D6495	5101D 001 -03-3000-3649-0000-5-5101D -	FOREIGN LANGUAGE TEXTS	.00	.00	.00	.00
D6495	5101E 001 -03-3000-3649-0000-5-5101E -	ELEMENTARY SCIENCE	.00	.00	.00	.00
D6495	5101F 001 -03-3000-3649-0000-5-5101F -	CBL PROBES	.00	.00	.00	.00
D6495	5101G 001 -03-3000-3649-0000-5-5101G -	VIRTUAL TECHNOLOGY	.00	.00	.00	.00
D6495	5101H 001 -03-3000-3649-0000-5-5101H -	ADD'L MTLs INGALLS	.00	.00	.00	.00
D6495	5101I 001 -03-3000-3649-0000-5-5101I -	SCIENCE SUPP/BKS HS'S	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D6495	5101J 001 -03-3000-3649-0000-5-5101J -	LEHS LIBRARY MTLs	.00	.00	.00	.00
D6495	5101K 001 -03-3000-3649-0000-5-5101K -	GR 6 SOCIAL STUDIES BKS	.00	.00	.00	.00
D6495	5101L 001 -03-3000-3649-0000-5-5101L -	GOV'T BKS, EHS, LCHS	.00	.00	.00	.00
D6495	5101M 001 -03-3000-3649-0000-5-5101M -	STUDENT SETS, LANGUAGE	.00	.00	.00	.00
D6495	5108 001 -03-3000-3649-0000-5-5108 -	STAFF DEV./SUPPLIES	.00	.00	.00	.00
D6495	5109 001 -03-3000-3649-0000-5-5109 -	TECHNOLOGY	.00	.00	.00	.00
D6495	5109A 001 -03-3000-3649-0000-5-5109A -	ELEMENTARY SCHOOL	.00	.00	.00	.00
D6495	5109B 001 -03-3000-3649-0000-5-5109B -	COMPUTERS SPED	.00	.00	.00	.00
D6495	7100 001 -03-3000-3649-0000-5-7100 -	STAFF DEV./TRAV./CONFER.	.00	.00	.00	.00
D6495	7102A 001 -03-3000-3649-0000-5-7102A -	NCTM MATH CONF, 6 STAFF	.00	.00	.00	.00
D6495	7102B 001 -03-3000-3649-0000-5-7102B -	NSTC SCIENCE CONF, 6 STAFF	.00	.00	.00	.00
D6495	7301 001 -03-3000-3649-0000-5-7301 -	ORG CONFERENCE	.00	.00	.00	.00
D6654	1108 001 -03-3000-3665-0000-4-1108 -	DPW OT MANNING FIELD	30,000.00	20,000.00	30,000.00	.00
D6654	1113 001 -03-3000-3665-0000-4-1113 -	STIPENDS	472,317.00	472,317.00	472,317.00	.00
D6654	1113EC 001 -03-3000-3665-0000-4-1113EC-	EXTRA CURRICULAR STIPEND	.00	.00	.00	.00
D6654	1134 001 -03-3000-3665-0000-4-1134 -	ATHLETICS SALARIES	599,675.00	579,964.00	599,675.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D6654	1134B 001 -03-3000-3665-0000-4-1134B -	ATHL./OFFICLS./REFEREES	29,261.00	25,457.00	29,261.00	.00
D6654	1134C 001 -03-3000-3665-0000-4-1134C -	ATHLETICS/DIRECTORS	.00	.00	.00	.00
D6704	1101B 001 -03-3000-3670-0000-4-1101B -	SPED TEACHER SALARIES	.00	.00	.00	.00
D6704	1104 001 -03-3000-3670-0000-4-1104 -	SUPERVISORS SALARIES	.00	.00	.00	.00
D6704	1104A 001 -03-3000-3670-0000-4-1104A -	MCKINNEY HMLSS ASST SUPERVISOR	60,000.00	60,000.00	60,000.00	.00
D6704	1107 001 -03-3000-3670-0000-4-1107 -	PAR.INFO.CTR./CLERICAL SA	226,180.00	226,180.00	226,180.00	.00
D6704	1113G 001 -03-3000-3670-0000-4-1113G -	PIC ADDITIONAL HOURS	.00	.00	.00	.00
D6704	1130 001 -03-3000-3670-0000-4-1130 -	PARENT COORD / REGISTRAR	52,088.00	50,123.00	52,088.00	.00
D6704	1150 001 -03-3000-3670-0000-4-1150 -	SCHOOL NURSE SALARIES	.00	.00	.00	.00
D6705	2600 001 -03-3000-3670-0000-5-2600 -	PARENT INFO CNTR/EQUIPMENT	.00	.00	.00	.00
D6705	2603 001 -03-3000-3670-0000-5-2603 -	PARENT INFO CNTR/CONT SVS EQP	8,250.00	8,250.00	8,250.00	.00
D6705	3401 001 -03-3000-3670-0000-5-3401 -	ADVERTISING	4,000.00	4,000.00	4,000.00	.00
D6705	3403 001 -03-3000-3670-0000-5-3403 -	PARENT INFO CNTR/POSTAGE	2,505.00	2,505.00	2,505.00	.00
D6705	4201 001 -03-3000-3670-0000-5-4201 -	OFFICE SUPPLIES	4,101.00	4,166.00	4,101.00	.00
D6994	1101 001 -03-3000-3699-0000-4-1101 -	EAR.CHILDHD./TCHR.SALARY	.00	.00	.00	.00
D6994	1104 001 -03-3000-3699-0000-4-1104 -	EAR.CHILDHD./DIRECTOR SAL	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D6994	1107 001 -03-3000-3699-0000-4-1107	EAR.CHILDHD./CLERICAL SAL -	.00	.00	.00	.00
D6994	5109 001 -03-3000-3699-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D6994	5127 001 -03-3000-3699-0000-4-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D7144	1101 001 -03-3000-3714-0000-4-1101	INTERNET-INTRANET MANAGER -	.00	.00	.00	.00
D7144	1101A 001 -03-3000-3714-0000-4-1101A	PC REPAIR/LAN TECHNICIAN -	.00	.00	.00	.00
D7144	1104 001 -03-3000-3714-0000-4-1104	SUPERVISORS SALARIES -	253,235.00	253,235.00	253,235.00	.00
D7144	1107 001 -03-3000-3714-0000-4-1107	CLERICAL SALARIES -	56,545.00	56,545.00	56,545.00	.00
D7144	1123 001 -03-3000-3714-0000-4-1123	CLERICAL OVERTIME -	.00	.00	.00	.00
D7144	5109 001 -03-3000-3714-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D7144	5127 001 -03-3000-3714-0000-4-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D7145	2602 001 -03-3000-3714-0000-5-2602	DATA/DEC NETWRK./MAINTNCE -	337,723.00	342,762.85	337,723.00	.00
D7145	3005 001 -03-3000-3714-0000-5-3005	DATA/TRAIN./SUPPORT -	12,000.00	12,000.00	12,000.00	.00
D7145	3404 001 -03-3000-3714-0000-5-3404	DATA/TELEPHONE -	.00	.00	.00	.00
D7145	3405 001 -03-3000-3714-0000-5-3405	DATA/DATALINE CHARGES -	37,000.00	37,000.00	37,000.00	.00
D7145	4201 001 -03-3000-3714-0000-5-4201	DATA/SUPPLS./STORAGE -	21,968.00	21,968.00	21,968.00	.00
D7145	7100 001 -03-3000-3714-0000-5-7100	IN-STATE TRAVEL -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D7145	7301 001 -03-3000-3714-0000-5-7301	DATA/CONFERENCES -	.00	.00	.00	.00
D7145	8500 001 -03-3000-3714-0000-5-8500	DATA/DEC REC.SOFTWARE -	9,000.00	9,000.00	9,000.00	.00
D7145	8503 001 -03-3000-3714-0000-5-8503	DATA/DEC REC.HDWARE -	.00	.00	.00	.00
D7145	8510 001 -03-3000-3714-0000-5-8510	DATA/DEC UPGRADES/LEASE -	.00	.00	.00	.00
D7174	1107 001 -03-3000-3717-0000-4-1107	CLERICAL SALARIES -	.00	.00	.00	.00
D7174	1108 001 -03-3000-3717-0000-4-1108	CUSTODIAL/MAINT.SALARIES -	.00	.00	.00	.00
D7174	1108B 001 -03-3000-3717-0000-4-1108B	CUSTODIAL/MAINT.SALARIES -	.00	.00	.00	.00
D7174	1108C 001 -03-3000-3717-0000-4-1108C	CARPENTER/IMPACT BARGAIN. -	.00	.00	.00	.00
D7174	1122 001 -03-3000-3717-0000-4-1122	CUSTODIAL OVERTIME -	.00	.00	.00	.00
D7175	2101 001 -03-3000-3717-0000-5-2101	PLANT/ELECTRICITY -	.00	.00	.00	.00
D7175	2102 001 -03-3000-3717-0000-5-2102	PLANT/GAS -	.00	.00	.00	.00
D7175	2411 001 -03-3000-3717-0000-5-2411	PLANT/ASBESTOS -	.00	.00	.00	.00
D7175	2414 001 -03-3000-3717-0000-5-2414	PLANT/ELEC.DPT.TRFRS. -	.00	.00	.00	.00
D7175	2905 001 -03-3000-3717-0000-5-2905	PLANT/RESCO/DPW TRANSFERS -	.00	.00	.00	.00
D7175	2906 001 -03-3000-3717-0000-5-2906	DPW TRNSF./GRNDSKPG.MAINT -	.00	.00	.00	.00
D7175	3404 001 -03-3000-3717-0000-5-3404	PLANT/TELEPHONE -	210,000.00	266,785.15	210,000.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D7175	4102 001 -03-3000-3717-0000-5-4102	PLANT/GASOLINE -	9,500.00	9,500.00	9,500.00	.00
D7175	4103 001 -03-3000-3717-0000-5-4103	PLANT/#2 FUEL OIL -	.00	.00	.00	.00
D7175	4104 001 -03-3000-3717-0000-5-4104	PLANT/#4 FUEL OIL -	.00	.00	.00	.00
D7175	4301 001 -03-3000-3717-0000-5-4301	CLASSICAL HS REPAIRS -	.00	.00	.00	.00
D7175	4600 001 -03-3000-3717-0000-5-4600	DPW TRANSF/SITE IMPROVE -	.00	.00	.00	.00
D7204	1104 001 -03-3000-3720-0000-4-1104	SUPERVISORS SALARIES -	.00	.00	.00	.00
D7204	1108 001 -03-3000-3720-0000-4-1108	CUSTOD./MAINT./SUBSTITUT. -	.00	.00	.00	.00
D7204	1108B 001 -03-3000-3720-0000-4-1108B	CUSTODIAL/MAINT.SALARIES -	.00	.00	.00	.00
D7204	1108C 001 -03-3000-3720-0000-4-1108C	MAINTENANCE SALARIES -	.00	.00	.00	.00
D7204	1160 001 -03-3000-3720-0000-4-1160	CITY CLERK UNPAID BILLS PRIOR -	.00	.00	.00	.00
D7205	2409 001 -03-3000-3720-0000-5-2409	MAINT./VEHICLES R&M -	.00	.00	.00	.00
D7205	2412 001 -03-3000-3720-0000-5-2412	MAINT./MAINT.SVC.CONTRCTS -	597,332.73	.00	.00	-100.00
D7205	2413 001 -03-3000-3720-0000-5-2413	MAINT./HVAC ENERGY CONTRC -	.00	.00	.00	.00
D7205	2602 001 -03-3000-3720-0000-5-2602	MAINT./TELEPH.REPR. -	.00	.00	.00	.00
D7205	2904 001 -03-3000-3720-0000-5-2904	MAINT./SNOW REMOVAL SVCS. -	.00	.00	.00	.00
D7205	3404 001 -03-3000-3720-0000-5-3404	MAINT./TEL./MONITOR LINES -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D7205	4201 001 -03-3000-3720-0000-5-4201	MAINT./OFF.SUPPLIES -	.00	.00	.00	.00
D7205	4202 001 -03-3000-3720-0000-5-4202	MAINT./COPIER/LEASE -	.00	.00	.00	.00
D7205	4301 001 -03-3000-3720-0000-5-4301	MAINT./ELECTRL.R&M SUPPLS -	.00	.00	.00	.00
D7205	4302 001 -03-3000-3720-0000-5-4302	MAINT./GLASS/GLAZING R&M -	.00	.00	.00	.00
D7205	4304 001 -03-3000-3720-0000-5-4304	MAINT./HARDWRE.R&M SUPPLS -	.00	.00	.00	.00
D7205	4306 001 -03-3000-3720-0000-5-4306	MAINT./PAINTNG.R&M SUPPLS -	.00	.00	.00	.00
D7205	4307 001 -03-3000-3720-0000-5-4307	MAINT./PLUMBNG.R&M SUPPLS -	.00	.00	.00	.00
D7205	4308 001 -03-3000-3720-0000-5-4308	MAINT./POWER TOOLS R&M -	.00	.00	.00	.00
D7205	4310 001 -03-3000-3720-0000-5-4310	MAINT./EQUIP.RENTLS R&M -	.00	.00	.00	.00
D7205	4311 001 -03-3000-3720-0000-5-4311	MAINT./ROOFING R&M SUPPLS -	.00	.00	.00	.00
D7205	4312 001 -03-3000-3720-0000-5-4312	MAINT./LUMBER R&M SUPPLS -	.00	.00	.00	.00
D7205	4313 001 -03-3000-3720-0000-5-4313	MAINT./ALARM SYSTM.REPAIR -	.00	.00	.00	.00
D7205	4314 001 -03-3000-3720-0000-5-4314	MAINT./CLOCKS,BELLS,P.A. -	.00	.00	.00	.00
D7205	4315 001 -03-3000-3720-0000-5-4315	MAINT./FLOOR.MASONRY R&M -	.00	.00	.00	.00
D7205	4316 001 -03-3000-3720-0000-5-4316	MAINT./FENCE REPRS. -	.00	.00	.00	.00
D7205	4500 001 -03-3000-3720-0000-5-4500	MAINT./CUST.HSEKPPNG.SUPL -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D7205	4509 001 -03-3000-3720-0000-5-4509	MAINT./EQUIP.REPRS. -	.00	.00	.00	.00
D7205	4510 001 -03-3000-3720-0000-5-4510	MAINT./EQUIP.3-YR.LSE.PUR -	.00	.00	.00	.00
D7205	4517 001 -03-3000-3720-0000-5-4517	MAINT./EXPENDABLES/SUPPLS -	.00	.00	.00	.00
D7205	4600 001 -03-3000-3720-0000-5-4600	MAINT./GROUNDS SUPPLIES -	.00	.00	.00	.00
D7205	4610 001 -03-3000-3720-0000-5-4610	MAINT./POOL SUPPLS. -	.00	.00	.00	.00
D7205	4611 001 -03-3000-3720-0000-5-4611	MAINT./PAVING/YARDS@SCHLS -	.00	.00	.00	.00
D7205	5405 001 -03-3000-3720-0000-5-5405	MAINT./MNTCE.TOOLS -	.00	.00	.00	.00
D7205	5416 001 -03-3000-3720-0000-5-5416	MAINT./WORK GLOVES -	.00	.00	.00	.00
D7205	7102 001 -03-3000-3720-0000-5-7102	MAINT./TRAVL.ALLOWANCE -	.00	.00	.00	.00
D7205	8200 001 -03-3000-3720-0000-5-8200	MAINT./CAPTL.RPRS./HS BLG -	.00	.00	.00	.00
D7205	8400 001 -03-3000-3720-0000-5-8400	MAINT./SITE & BLDG.IMPROV -	.00	.00	.00	.00
D7205	8705 001 -03-3000-3720-0000-5-8705	MAINT./FIRE/ALARM/REPL.&R -	.00	.00	.00	.00
D7234	1100 001 -03-3000-3723-0000-4-1100	SALARIES UNALLOCATED -	160,000.00	300,000.00	160,000.00	.00
D7234	1107 001 -03-3000-3723-0000-4-1107	CLERICAL SALARIES -	56,545.00	56,545.00	56,545.00	.00
D7234	1113B 001 -03-3000-3723-0000-4-1113B	BREAKFAST PROGRAM STIPENDS -	14,000.00	14,000.00	14,000.00	.00
D7234	1129 001 -03-3000-3723-0000-4-1129	LUNCH AIDES SALARIES -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D723402	1129 001 -03-3000-3723-2002-5-1129	LUNCH AIDES SALARIES -	.00	.00	.00	.00
D7254	1104 001 -03-3000-3725-0000-4-1104	SUPERVISORS SALARIES -	245,473.00	245,473.00	245,473.00	.00
D7254	1107 001 -03-3000-3725-0000-4-1107	CLERICAL SALARIES -	.00	.00	.00	.00
D7255	2499 001 -03-3000-3725-0000-5-2499	ATTEND.ELECT COMM.TRANSFR -	.00	.00	.00	.00
D7255	3404 001 -03-3000-3725-0000-5-3404	ATTEND.TELEPHONE -	.00	.00	.00	.00
D7255	3405 001 -03-3000-3725-0000-5-3405	TRANSPO./RADIOS/TELEPHONE -	1,814.00	1,814.00	1,814.00	.00
D7255	3801 001 -03-3000-3725-0000-5-3801	ATTEND.BINDING/ATT.REGIS. -	.00	.00	.00	.00
D7255	4201 001 -03-3000-3725-0000-5-4201	ATTEND.SUPPLIES -	1,667.00	1,667.00	1,667.00	.00
D7255	4800 001 -03-3000-3725-0000-5-4800	ATTEND./VEHICLE/LS.PURCH. -	6,000.00	6,200.00	6,000.00	.00
D7284	1104 001 -03-3000-3728-0000-4-1104	SUPERVISORS SALARIES -	114,076.00	114,076.00	114,076.00	.00
D7284	1107 001 -03-3000-3728-0000-4-1107	CLERICAL SALARIES -	56,545.00	56,545.00	56,545.00	.00
D7285	3301 001 -03-3000-3728-0000-5-3301	TRANSPO./MBTA PASSES -	15,000.00	15,000.00	15,000.00	.00
D7285	3302 001 -03-3000-3728-0000-5-3302	TRANSPO./BUSES -	600,000.00	694,914.97	600,000.00	.00
D7285	3303 001 -03-3000-3728-0000-5-3303	SPED TRANSPORTATION -	5,600,000.00	5,996,595.31	5,600,000.00	.00
D7285	3304 001 -03-3000-3728-0000-5-3304	FINE ARTS BAND TRANSPORTATION -	30,000.00	34,930.00	30,000.00	.00
D7285	3305 001 -03-3000-3728-0000-5-3305	HOMELESS TRANSPORTATION -	750,000.00	710,600.08	750,000.00	.00



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D7285	3308 001 -03-3000-3728-0000-5-3308 -	ATHLETICS TRANSPORTATION	165,000.00	166,150.00	165,000.00	.00
D7285	3309 001 -03-3000-3728-0000-5-3309 -	TRANSP. /ALTERN. TRANSPORT	.00	.00	.00	.00
D7285	3405 001 -03-3000-3728-0000-5-3405 -	TRANSP. /RADIOS/TELEPHONE	.00	.00	.00	.00
D7285	4201 001 -03-3000-3728-0000-5-4201 -	TRANSP. /SUPPLIES	3,000.00	3,000.00	3,000.00	.00
D7285	5109 001 -03-3000-3728-0000-5-5109 -	TECHNOLOGY	.00	1,323.08	.00	.00
D7285	7303 001 -03-3000-3728-0000-5-7303 -	TRANSP. /MEMBERSHIPS	.00	.00	.00	.00
D7285	7405 001 -03-3000-3728-0000-5-7405 -	TRANSP. /INSURANCE	.00	.00	.00	.00
D7285	7800 001 -03-3000-3728-0000-5-7800 -	TRANSP. /CAMERA MONITORS	.00	.00	.00	.00
D7285	7801 001 -03-3000-3728-0000-5-7801 -	TRANSP. /SOFTWARE	4,000.00	4,000.00	4,000.00	.00
D7324	1100 001 -03-3000-3732-0000-4-1100 -	SALARIES/GENERAL	.00	.00	.00	.00
D7324	1100B 001 -03-3000-3732-0000-4-1100B -	SUMMER PRINTING/SALARIES	.00	.00	.00	.00
D7324	1100C 001 -03-3000-3732-0000-4-1100C -	MAIL CARRIER/SALARIES	29,700.00	29,137.00	29,700.00	.00
D7324	1104 001 -03-3000-3732-0000-4-1104 -	SUPERVISORS SALARIES	.00	.00	.00	.00
D7324	1105 001 -03-3000-3732-0000-4-1105 -	PROJECT LEARN/@VTI/SALAR.	.00	.00	.00	.00
D7324	1107 001 -03-3000-3732-0000-4-1107 -	CLERICAL SALARIES	678,540.00	678,540.00	678,540.00	.00
D7324	1108B 001 -03-3000-3732-0000-4-1108B -	STOREKEEPER SALARIES	72,485.00	70,136.00	72,485.00	.00



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D7324	1110 001 -03-3000-3732-0000-4-1110	INSTR.AIDES/PARAS/SALARIE -	.00	.00	.00	.00
D7324	1123 001 -03-3000-3732-0000-4-1123	CLERICAL OVERTIME -	55,501.00	55,501.00	55,501.00	.00
D7324	1124 001 -03-3000-3732-0000-4-1124	STOREKEEPER OT -	5,000.00	5,000.00	5,000.00	.00
D7324	1126 001 -03-3000-3732-0000-4-1126	OTHER OVERTIME/GENERAL -	.00	.00	.00	.00
D7325	2601 001 -03-3000-3732-0000-5-2601	FINANCE/TYPE.MNT.CONTRACT -	.00	.00	.00	.00
D7325	2602 001 -03-3000-3732-0000-5-2602	PLANT OP./TEL.REPRS. -	.00	.00	.00	.00
D7325	2700 001 -03-3000-3732-0000-5-2700	RENT & LEASE -	.00	.00	.00	.00
D7325	2702 001 -03-3000-3732-0000-5-2702	FINANCE/LEASE/RENT/SPACE -	.00	.00	.00	.00
D7325	2703 001 -03-3000-3732-0000-5-2703	FINANCE/LEASE/COPIER/ADMN -	.00	.00	.00	.00
D7325	2705 001 -03-3000-3732-0000-5-2705	FINANCE/DUPLICATOR MAINT. -	383,820.00	405,697.26	383,820.00	.00
D7325	3005 001 -03-3000-3732-0000-5-3005	FINANCE/BID TRANSCRIPTION -	.00	500.00	.00	.00
D7325	3006 001 -03-3000-3732-0000-5-3006	FINANCE/AUDIT EXPENSES -	40,000.00	68,253.00	40,000.00	.00
D7325	3403 001 -03-3000-3732-0000-5-3403	FINANCE/POSTAGE -	21,426.00	30,001.00	21,426.00	.00
D7325	3404 001 -03-3000-3732-0000-5-3404	FINANCE/TELEPHONE -	.00	.00	.00	.00
D7325	3405 001 -03-3000-3732-0000-5-3405	FINANCE/TEL.@LEASED SPACE -	.00	.00	.00	.00
D7325	4201 001 -03-3000-3732-0000-5-4201	FINANCE/OFF.SUPPLIES -	17,702.00	17,758.13	17,702.00	.00



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D7325	4202 001 -03-3000-3732-0000-5-4202	FINANCE/SUPPLIES -	279,160.00	.00	279,160.00	.00
D7325	4204 001 -03-3000-3732-0000-5-4204	FINANCE/PRINTING -	10,000.00	15,000.00	10,000.00	.00
D7325	4800 001 -03-3000-3732-0000-5-4800	VEHICULAR SUPPLIES/MAINT -	.00	.00	.00	.00
D7325	7102 001 -03-3000-3732-0000-5-7102	AUTO ALLOWANCE -	.00	.00	.00	.00
D7325	8500 001 -03-3000-3732-0000-5-8500	FINANCE/TYPEWR./CALCULATR -	2,555.00	2,555.00	2,555.00	.00
D7325	8502 001 -03-3000-3732-0000-5-8502	FINANCE/CLASS.FURNITURE -	50,000.00	367,674.00	50,000.00	.00
D7325	8509 001 -03-3000-3732-0000-5-8509	PURCHASE OF VEHICLES -	.00	.00	.00	.00
D7504	1104 001 -03-3000-3750-0000-4-1104	SUPERVISORS SALARIES -	.00	.00	.00	.00
D7504	1107 001 -03-3000-3750-0000-4-1107	CLERICAL SALARIES -	.00	.00	.00	.00
D7504	1111 001 -03-3000-3750-0000-4-1111	DIRECTOR OF SECURITY -	388,054.00	424,255.00	388,054.00	.00
D7504	1113A 001 -03-3000-3750-0000-4-1113A	HEAD TEACHER STIPENDS -	.00	.00	.00	.00
D7504	1134A 001 -03-3000-3750-0000-4-1134A	TEMPORARY S/B SECURITY 1135A -	.00	.00	.00	.00
D7504	1135 001 -03-3000-3750-0000-4-1135	CAMPUS MONITOR SALARIES -	387,974.00	387,974.00	387,974.00	.00
D7504	1135A 001 -03-3000-3750-0000-4-1135A	SECURITY -	.00	.00	.00	.00
D7505	2600 001 -03-3000-3750-0000-5-2600	OUTSIDE SVS R&M/OTHER -	5,684.00	5,684.00	5,684.00	.00
D7505	3007 001 -03-3000-3750-0000-5-3007	PUBLIC SAFETY PROF/TECH -	2,000.00	2,000.00	2,000.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D7505	5100 001 -03-3000-3750-0000-5-5100	MISC.EDUCATIONAL SUPPLIES -	1,200.00	1,200.00	1,200.00	.00
D7505	5109 001 -03-3000-3750-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
D7505	7102 001 -03-3000-3750-0000-5-7102	AUTO ALLOWANCE -	.00	.00	.00	.00
D7505	7800 001 -03-3000-3750-0000-5-7800	OTHERWISE UNCLASSIFIED -	250,000.00	458,741.00	250,000.00	.00
D7505	7801 001 -03-3000-3750-0000-5-7801	ED CONNECT PROG -	40,000.00	40,000.00	40,000.00	.00
D8034	1101 001 -03-3000-3803-0000-4-1101	CH.I/REIMB.FOR TCHRS.SAL. -	.00	.00	.00	.00
D8034	1104 001 -03-3000-3803-0000-4-1104	SUPERVISORS SALARIES -	.00	.00	.00	.00
D8034	1107 001 -03-3000-3803-0000-4-1107	CLERICAL SALARIES -	.00	.00	.00	.00
D8034	1110 001 -03-3000-3803-0000-4-1110	CH.I/REIMB./AIDES/SALARIE -	.00	.00	.00	.00
D8034	1150 001 -03-3000-3803-0000-4-1150	SCHL.NRSE.SAL.REIMBURSBL. -	.00	.00	.00	.00
D8034	5109 001 -03-3000-3803-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D8034	5127 001 -03-3000-3803-0000-4-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D8035	3404 001 -03-3000-3803-0000-5-3404	EXT.GRNT(BENSON)TELEPHONE -	.00	.00	.00	.00
D8035	4201 001 -03-3000-3803-0000-5-4201	EXT.GRNT.SUPPLIES -	.00	.00	.00	.00
D8084	1113 001 -03-3000-3808-0000-4-1113	STIPENDS -	.00	.00	.00	.00
D8144	1100 001 -03-3000-3814-0000-4-1100	PRESERVICE FOR TCHRS. -	.00	.00	.00	.00



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D8144	1100A 001 -03-3000-3814-0000-4-1100A -	MENTORING PROGRAM	.00	.00	.00	.00
D8144	1100B 001 -03-3000-3814-0000-4-1100B -	CURRICULUM DEVELOP./SALAR	.00	.00	.00	.00
D8144	1100C 001 -03-3000-3814-0000-4-1100C -	STAFF DEVELOP./SCH.ALLOC.	.00	.00	.00	.00
D8144	1101 001 -03-3000-3814-0000-4-1101 -	TEACHER SALARIES	.00	.00	.00	.00
D8144	1104 001 -03-3000-3814-0000-4-1104 -	SUMMER SCHOOL/PERSONNEL	.00	.00	.00	.00
D8144	1106 001 -03-3000-3814-0000-4-1106 -	DEPUTY SUPERINTENDENT / SALARY	245,000.00	245,000.00	245,000.00	.00
D8144	1107 001 -03-3000-3814-0000-4-1107 -	CLERICAL SALARIES	127,872.00	127,872.00	127,872.00	.00
D8144	1110 001 -03-3000-3814-0000-4-1110 -	REGULAR PARA SALARIES	.00	.00	.00	.00
D8144	1113 001 -03-3000-3814-0000-4-1113 -	SCHOOL IMPROVEMENT PLANNING	50,000.00	50,000.00	50,000.00	.00
D8144	1114 001 -03-3000-3814-0000-4-1114 -	WRITING PROGRAM/SUBSTITUT	.00	.00	.00	.00
D8144	1123 001 -03-3000-3814-0000-4-1123 -	ADMIN SUPPORT	.00	.00	.00	.00
D8144	5109 001 -03-3000-3814-0000-4-5109 -	TECHNOLOGY	.00	.00	.00	.00
D8144	5127 001 -03-3000-3814-0000-4-5127 -	TECHNOLOGY EQUIP/SUPPLIES	.00	.00	.00	.00
D8145	3004 001 -03-3000-3814-0000-5-3004 -	ASSOC SUPERINTENDENT CONS	.00	.00	.00	.00
D8145	3404 001 -03-3000-3814-0000-5-3404 -	ASST.SUPT./KOSTAN/TELE.	.00	.00	.00	.00
D8145	4201 001 -03-3000-3814-0000-5-4201 -	ASST.SUPT./SUPPLIES	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D8145	5120 001 -03-3000-3814-0000-5-5120	ASST.SUPT./INCENTIVES -	.00	.00	.00	.00
D8145	7301 001 -03-3000-3814-0000-5-7301	ORG CONFERENCE -	.00	.00	.00	.00
D8145	7800 001 -03-3000-3814-0000-5-7800	OTHERWISE UNCLASSIFIED -	.00	.00	.00	.00
D8174	1104 001 -03-3000-3817-0000-4-1104	GRANT MANAGER SALARY -	70,125.00	70,125.00	70,125.00	.00
D8174	1106 001 -03-3000-3817-0000-4-1106	ADMINISTRATION SALARIES -	239,892.00	239,892.00	239,892.00	.00
D8174	1107 001 -03-3000-3817-0000-4-1107	CLERICAL SALARIES -	130,089.00	130,089.00	130,089.00	.00
D8174	1107B 001 -03-3000-3817-0000-4-1107B	CONFIDENTIALS/SECRETARIES -	.00	.00	.00	.00
D8175	3000 001 -03-3000-3817-0000-5-3000	COORDINATOR OF PRIVATE PARTNER -	.00	.00	.00	.00
D8175	3404 001 -03-3000-3817-0000-5-3404	MGT.SVCS.(UPTON) TELEPHONE -	.00	.00	.00	.00
D8175	4201 001 -03-3000-3817-0000-5-4201	BUSINESS MGT./SUPPLIES -	8,484.00	8,573.99	8,484.00	.00
D8175	5101 001 -03-3000-3817-0000-5-5101	BUSINESS MGMT/BOOKS -	.00	.00	.00	.00
D8175	5102 001 -03-3000-3817-0000-5-5102	BUSINESS MGMT/SUPPLIES -	.00	.00	.00	.00
D8175	7102 001 -03-3000-3817-0000-5-7102	MONTHLY ADM TRAVEL -	12,600.00	12,600.00	12,600.00	.00
D8175	7102B 001 -03-3000-3817-0000-5-7102B	TEACHER/ADM TRAVEL -	54,589.00	54,589.00	54,589.00	.00
D8175	7800 001 -03-3000-3817-0000-5-7800	OTHERWISE UNCLASSIFIED -	117,165.00	167,514.00	117,165.00	.00
D8175	7811 001 -03-3000-3817-0000-5-7811	UNPAID BILLS OF PY -	86,000.00	86,000.00	86,000.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D8204	1101 001 -03-3000-3820-0000-4-1101	TCHR./SABBATICAL SALARIES -	.00	.00	.00	.00
D8204	1104 001 -03-3000-3820-0000-4-1104	SUPERVISORS SALARIES -	107,370.00	107,370.00	107,370.00	.00
D8204	1106A 001 -03-3000-3820-0000-4-1106A	ADMIN AUTO ALLOWANCE -	.00	.00	.00	.00
D8204	1107 001 -03-3000-3820-0000-4-1107	CLERICAL SALARIES -	339,270.00	339,270.00	339,270.00	.00
D8204	1119 001 -03-3000-3820-0000-4-1119	SABBATICAL LEAVES -	.00	.00	.00	.00
D8204	1160 001 -03-3000-3820-0000-4-1160	CITY CLERK UNPAID BILLS PRIOR -	.00	.00	.00	.00
D8204	5109 001 -03-3000-3820-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D8204	5127 001 -03-3000-3820-0000-4-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D8205	1702 001 -03-3000-3820-0000-5-1702	UNEMPLOYMENT INS.COSTS -	600,000.00	600,000.00	600,000.00	.00
D8205	3002 001 -03-3000-3820-0000-5-3002	PERSONNEL/EMPL.ASST.PROG. -	16,000.00	22,300.00	16,000.00	.00
D8205	3003 001 -03-3000-3820-0000-5-3003	LEGAL SERVICES -	.00	.00	.00	.00
D8205	3021 001 -03-3000-3820-0000-5-3021	TESTING -	.00	.00	.00	.00
D8205	3022 001 -03-3000-3820-0000-5-3022	PERSONNEL/TCHR RECRUITMENT -	.00	.00	.00	.00
D8205	3102 001 -03-3000-3820-0000-5-3102	PERSONNEL/PHYSICAL EXAMS -	50,000.00	50,540.00	50,000.00	.00
D8205	3401 001 -03-3000-3820-0000-5-3401	PERSONNEL/ADVERTISING -	38,770.00	37,800.00	38,770.00	.00
D8205	3404 001 -03-3000-3820-0000-5-3404	PERSONNEL/TELEPHONE -	.00	.00	.00	.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
D8205	4201 001 -03-3000-3820-0000-5-4201 -	PERSONNEL/SUPPLIES	2,799.00	4,156.54	2,799.00	.00
D8205	5109 001 -03-3000-3820-0000-5-5109 -	TECHNOLOGY	24,000.00	41,000.00	24,000.00	.00
D8205	7102 001 -03-3000-3820-0000-5-7102 -	PERSONNEL/ADM.TRAVEL CONT	.00	.00	.00	.00
D8205	7102B 001 -03-3000-3820-0000-5-7102B -	PERSONNEL/TCHR.TRAV.CONTR	.00	.00	.00	.00
D8205	7301 001 -03-3000-3820-0000-5-7301 -	PERSONNEL/PRINC.CONF.CONT	.00	.00	.00	.00
D8205	7800 001 -03-3000-3820-0000-5-7800 -	PERSONNEL/MONITOR UNIFORM	5,400.00	5,400.00	5,400.00	.00
D8205	7805 001 -03-3000-3820-0000-5-7805 -	PERSONNEL/SYSTEM MISCELL.	.00	.00	.00	.00
D8205	8200 001 -03-3000-3820-0000-5-8200 -	BUILDINGS	.00	.00	.00	.00
D8205	8500 001 -03-3000-3820-0000-5-8500 -	PERSONNEL/EQUIPMENT	1,345.00	1,345.00	1,345.00	.00
D8234	1000B 001 -03-3000-3823-0000-4-1000B -	NON CONTRACTURAL RAISES	150,000.00	15,000.00	150,000.00	.00
D8234	1100 001 -03-3000-3823-0000-4-1100 -	SUPERINTENDENT LEGAL SALARIES	.00	.00	.00	.00
D8234	1101 001 -03-3000-3823-0000-4-1101 -	TEACHERS TBD	2,635,182.30	404,970.00	339,145.00	-87.13
D8234	1106 001 -03-3000-3823-0000-4-1106 -	ADMINISTRATION SALARIES	207,000.00	207,000.00	207,000.00	.00
D8234	1106A 001 -03-3000-3823-0000-4-1106A -	SUPERINTEND.SEVERANCE PAY	.00	.00	.00	.00
D8234	1107 001 -03-3000-3823-0000-4-1107 -	CLERICAL SALARIES	136,667.00	136,667.00	136,667.00	.00
D8234	1110 001 -03-3000-3823-0000-4-1110 -	PARA'S - TBD	255,225.00	191,998.00	155,225.00	-39.18



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D8234	1113 001 -03-3000-3823-0000-4-1113	LYNN EVENING ENRICHMENT PROG -	10,000.00	10,000.00	10,000.00	.00
D8234	5109 001 -03-3000-3823-0000-4-5109	TECHNOLOGY -	.00	.00	.00	.00
D8234	5127 001 -03-3000-3823-0000-4-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D8235	2799 001 -03-3000-3823-0000-5-2799	LEASE -	25,000.00	30,000.00	25,000.00	.00
D8235	3000 001 -03-3000-3823-0000-5-3000	CISCO-IMPLEMENTATION -	.00	70,000.00	.00	.00
D8235	3004 001 -03-3000-3823-0000-5-3004	SUPT./LEGAL CONSULTANTS -	20,000.00	20,000.00	20,000.00	.00
D8235	3404 001 -03-3000-3823-0000-5-3404	SUPT./TELEPHONE -	.00	.00	.00	.00
D8235	4201 001 -03-3000-3823-0000-5-4201	SUPT./SUPPLIES -	5,000.00	5,235.09	5,000.00	.00
D8235	4201H 001 -03-3000-3823-0000-5-4201H	L.E.E.R.P. SUPPLIES -	10,000.00	10,000.00	10,000.00	.00
D8235	4204 001 -03-3000-3823-0000-5-4204	SUPT./PRINT.NEWSLETTER -	48,000.00	49,500.00	48,000.00	.00
D8235	5120 001 -03-3000-3823-0000-5-5120	SUPT./SUPT.INCENTIVES -	.00	.00	.00	.00
D8235	5127 001 -03-3000-3823-0000-5-5127	TECHNOLOGY EQUIP/SUPPLIES -	.00	.00	.00	.00
D8235	7300 001 -03-3000-3823-0000-5-7300	SUPT./REIMB./DUES/MMBRSHIP -	32,544.00	32,544.00	32,544.00	.00
D8235	7303 001 -03-3000-3823-0000-5-7303	SUPT./MEMBERSHIPS -	.00	.00	.00	.00
D8235	7800 001 -03-3000-3823-0000-5-7800	SUPT./REIMB.BY CONTRACT -	15,500.00	15,500.00	15,500.00	.00
D8235	7807 001 -03-3000-3823-0000-5-7807	SUPT./LAUBNER ESSAY AWARD -	300.00	300.00	300.00	.00



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D8274	1104 001 -03-3000-3827-0000-4-1104 -	SCHL.COMM./SECRETARY OF	103,884.00	103,884.00	103,884.00	.00
D8274	1107 001 -03-3000-3827-0000-4-1107 -	SCHL.COMM./CLERICAL SALAR	.00	.00	.00	.00
D8274	1122 001 -03-3000-3827-0000-4-1122 -	SCHL.COMM./USE BLG./O.T.	.00	.00	.00	.00
D8274	5127 001 -03-3000-3827-0000-4-5127 -	TECHNOLOGY EQUIP/SUPPLIES	.00	.00	.00	.00
D8275	3002 001 -03-3000-3827-0000-5-3002 -	SCHL.COMM./ARBITRATION	10,000.00	6,550.00	10,000.00	.00
D8275	3003 001 -03-3000-3827-0000-5-3003 -	SCHL.COMM./ATTORNEY FEE	100,000.00	100,000.00	100,000.00	.00
D8275	3004 001 -03-3000-3827-0000-5-3004 -	SCHL.COMM./CONSULTATIONS	.00	.00	.00	.00
D8275	3005 001 -03-3000-3827-0000-5-3005 -	SCHL.COMM./STIPEND	57,600.00	57,600.00	57,600.00	.00
D8275	3200 001 -03-3000-3827-0000-5-3200 -	SCHL.COMM./CHARTER SCHOOL	.00	.00	.00	.00
D8275	3404 001 -03-3000-3827-0000-5-3404 -	SCHL.COMM./TELEPHONE	.00	.00	.00	.00
D8275	3801 001 -03-3000-3827-0000-5-3801 -	SCHL.COMM./BIND.SC MINUT.	1,402.00	1,402.00	1,402.00	.00
D8275	4201 001 -03-3000-3827-0000-5-4201 -	SCHL.COMM./SUPPLIES	592.00	592.00	592.00	.00
D8275	5127 001 -03-3000-3827-0000-5-5127 -	TECHNOLOGY EQUIP/SUPPLIES	.00	.00	.00	.00
D8275	7601 001 -03-3000-3827-0000-5-7601 -	SCHL.COMM./COURT AWARDS	30,000.00	35,000.00	30,000.00	.00
D8275	7801 001 -03-3000-3827-0000-5-7801 -	SCHL.COMM./MISCELLANEOUS	2,300.00	2,300.00	2,300.00	.00
D9054	1100 001 -03-3000-3905-0000-4-1100 -	FY90 EARLY RETIRE.SALARIE	12,000.00	15,358.00	12,000.00	.00



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D9054	1100B 001 -03-3000-3905-0000-4-1100B -	FY91 EARLY RETIRE.SALARIE	20,148.00	28,556.00	20,148.00	.00
D9054	1100C 001 -03-3000-3905-0000-4-1100C -	UNALLOCATED SALARIES	.00	.00	.00	.00
D9054	1111 001 -03-3000-3905-0000-4-1111 -	SICK LEAVE BUY BACK	1,566,488.00	1,400,000.00	1,566,488.00	.00
D9054	1112 001 -03-3000-3905-0000-4-1112 -	SEVERANCE	158,042.00	245,271.00	158,042.00	.00
D9054	1704 001 -03-3000-3905-0000-4-1704 -	HEALTH BENEF./NEW EMPLOY.	.00	.00	.00	.00
D9054	5127 001 -03-3000-3905-0000-4-5127 -	TECHNOLOGY EQUIP/SUPPLIES	.00	.00	.00	.00
D9084	0900 001 -03-3000-3908-0000-4-0900 -	OVERTIME	.00	.00	.00	.00
D9084	1107 001 -03-3000-3908-0000-4-1107 -	CLERICAL SALARIES	.00	.00	.00	.00
D9084	1110 001 -03-3000-3908-0000-4-1110 -	PARA'S DAY / DAY SUBS	350,000.00	480,653.00	350,000.00	.00
D9084	1114 001 -03-3000-3908-0000-4-1114 -	TEACHER DAY / DAY SUBS	674,463.00	500,000.00	674,463.00	.00
D9084	1118 001 -03-3000-3908-0000-4-1118 -	SUBS/LONG-TERM ILLNESS	600,000.00	600,000.00	600,000.00	.00
D9084	5127 001 -03-3000-3908-0000-4-5127 -	TECHNOLOGY EQUIP/SUPPLIES	.00	.00	.00	.00
D9998	9999 001 -03-3000-3998-0000-4-9999	ATTENDANCE	.00	.00	.00	.00
D9999	1000 001 -03-3000-3999-0000-4-1000 -	PAYROLL SALARIES	.00	.00	.00	.00
E4405	1102 001 -03-3766-3440-0000-5-1102 -	INSTRUCTIONAL SALARIES	.00	.00	.00	.00
E4405	2101 001 -03-3766-3440-0000-5-2101 -	LAHS/@BLOOD/ELECTRICITY	.00	.00	.00	.00



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E4405	2403 001 -03-3766-3440-0000-5-2403	SPED/INTERDEP.TRNSFERS -	.00	.00	.00	.00
E4405	2407 001 -03-3766-3440-0000-5-2407	SPED/OFF.EQUIP.MNTCE.CONT -	.00	.00	.00	.00
E4405	2600 001 -03-3766-3440-0000-5-2600	SPED/EQUIP MAINT/REPAIRS -	.00	.00	.00	.00
E4405	2703 001 -03-3766-3440-0000-5-2703	SPED/LEASE/COPIER -	.00	.00	.00	.00
E4405	2799 001 -03-3766-3440-0000-5-2799	LAHS/@BLOOD/LEASE/RENTAL -	.00	.00	.00	.00
E4405	3003 001 -03-3766-3440-0000-5-3003	SPED/LEGAL REPRESENTATIVE -	40,000.00	40,000.00	40,000.00	.00
E4405	3004 001 -03-3766-3440-0000-5-3004	SPED/CONSULT.PROG.SVCS. -	40,000.00	226,496.25	40,000.00	.00
E4405	3005 001 -03-3766-3440-0000-5-3005	SPED/TRANSLAT.IEP'S -	.00	.00	.00	.00
E4405	3009 001 -03-3766-3440-0000-5-3009	SPED/CONSULTANTS -	.00	.00	.00	.00
E4405	3010 001 -03-3766-3440-0000-5-3010	SPED/MEDICAID REIMBURSEM. -	.00	.00	.00	.00
E4405	3099 001 -03-3766-3440-0000-5-3099	N.SHR.CONSORTM.SPEC.ED.SV -	10,000.00	10,000.00	10,000.00	.00
E4405	3101 001 -03-3766-3440-0000-5-3101	SPED/IND.MED.EVALUATIONS -	20,000.00	40,000.00	20,000.00	.00
E4405	3103 001 -03-3766-3440-0000-5-3103	SPED/IND.HOSP.O-T/SERVCS. -	.00	.00	.00	.00
E4405	3106 001 -03-3766-3440-0000-5-3106	SPED/NURSING SERVICES -	.00	.00	.00	.00
E4405	3107 001 -03-3766-3440-0000-5-3107	SPED/PHYS.THERAPY SERVCS. -	.00	.00	.00	.00
E4405	3108 001 -03-3766-3440-0000-5-3108	SPED/HEARING SERVICES -	50,000.00	50,546.39	50,000.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
E4405	3109 001 -03-3766-3440-0000-5-3109	SPED/SPEECH THERAPY SVCS. -	5,000.00	5,400.00	5,000.00	.00
E4405	3110 001 -03-3766-3440-0000-5-3110	SPED/VISION SERVICES -	.00	16,722.50	.00	.00
E4405	3111 001 -03-3766-3440-0000-5-3111	SPED/TUTORING SERVICES -	50,000.00	50,587.13	50,000.00	.00
E4405	3112 001 -03-3766-3440-0000-5-3112	SPED/OCCUP.THERAPY SERVC. -	10,500.00	10,539.99	10,500.00	.00
E4405	3113 001 -03-3766-3440-0000-5-3113	SPED/COUNSELING THER.SVCS -	.00	.00	.00	.00
E4405	3203 001 -03-3766-3440-0000-5-3203	SPED TUITION/PRIVATE NONPUBLIC -	9,279,167.00	8,601,222.40	9,279,167.00	.00
E4405	3204 001 -03-3766-3440-0000-5-3204	SPED TUITION/RESIDENTIAL -	.00	68,149.22	.00	.00
E4405	3205 001 -03-3766-3440-0000-5-3205	SPED TUITION/COLLABORATIVE -	.00	.00	.00	.00
E4405	3206 001 -03-3766-3440-0000-5-3206	SPED TUITION/MA PUBLIC SCHOOL -	.00	.00	.00	.00
E4405	3207 001 -03-3766-3440-0000-5-3207	SPED TUITION/OUT OF STATE SCH -	.00	.00	.00	.00
E4405	3299 001 -03-3766-3440-0000-5-3299	NON SPED TUITIONS -	.00	.00	.00	.00
E4405	3303 001 -03-3766-3440-0000-5-3303	SPED/TRANSPORTATION -	.00	.00	.00	.00
E4405	3309 001 -03-3766-3440-0000-5-3309	TRANS.SV.ALTERNA.TRANSPO. -	.00	.00	.00	.00
E4405	3401 001 -03-3766-3440-0000-5-3401	SPED/ADVERTISING -	.00	.00	.00	.00
E4405	3403 001 -03-3766-3440-0000-5-3403	SPED/POSTAGE -	14,000.00	14,000.00	14,000.00	.00
E4405	3404 001 -03-3766-3440-0000-5-3404	SPED/TELEPHONE -	.00	.00	.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
E4405	4201 001 -03-3766-3440-0000-5-4201	SPED/OFFICE SUPPLIES -	45,000.00	48,296.35	45,000.00	.00
E4405	4204 001 -03-3766-3440-0000-5-4204	SPED/PRINT.SVC.IEP'S,ETC. -	.00	.00	.00	.00
E4405	4900 001 -03-3766-3440-0000-5-4900	SPED/FOOD SUPPLIES/SERVCS -	7,000.00	7,000.00	7,000.00	.00
E4405	5100 001 -03-3766-3440-0000-5-5100	SPED/COMPU.HDW.SUPPLIES -	.00	.00	.00	.00
E4405	5101 001 -03-3766-3440-0000-5-5101	SPED/BOOKS/MATS./SUPPLIES -	.00	.00	.00	.00
E4405	5103 001 -03-3766-3440-0000-5-5103	SPED/PROJCT.TRIANGLE/MATS -	100,000.00	104,500.00	100,000.00	.00
E4405	5109 001 -03-3766-3440-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
E4405	5110 001 -03-3766-3440-0000-5-5110	SPED/OCC.SHOP DEVELOPMENT -	.00	.00	.00	.00
E4405	7102 001 -03-3766-3440-0000-5-7102	SPED/TRAVL.AUTO ALLOWANCE -	55,000.00	55,000.00	55,000.00	.00
E4405	7303 001 -03-3766-3440-0000-5-7303	SPED/ORG.MEMBRSHPS. -	5,000.00	5,000.00	5,000.00	.00
E4405	7601 001 -03-3766-3440-0000-5-7601	SPED/JUDGMENTS./AWARDS/ETC. -	.00	.00	.00	.00
E4405	7800 001 -03-3766-3440-0000-5-7800	SPED/P.A.C. EXPENSES -	1,000.00	1,000.00	1,000.00	.00
E4405	7801 001 -03-3766-3440-0000-5-7801	SPED/SPEC.OLYMPICS -	6,000.00	6,000.00	6,000.00	.00
E4405	7805 001 -03-3766-3440-0000-5-7805	SPED/TRANSF.HOLDING ACCT. -	.00	.00	.00	.00
E4405	7811 001 -03-3766-3440-0000-5-7811	UNPAID BILLS OF PY -	59,835.00	59,869.00	59,835.00	.00
E4405	8502 001 -03-3766-3440-0000-5-8502	SPED/EASY IEP -	50,168.00	50,168.00	50,168.00	.00



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BUDGET PROJECTION 20181 FISCAL YEAR 2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	APPROVED	PERCENT CHANGE
F6655	2414 001 -03-3350-3665-0000-5-2414	ATHL./ELECT.DPT.TRANSFER -	.00	.00	.00	.00
F6655	2700 001 -03-3350-3665-0000-5-2700	ATHL./RENTAL/HOCKEY -	31,000.00	29,800.00	31,000.00	.00
F6655	2906 001 -03-3350-3665-0000-5-2906	GRUNDSKEEPING SERVICES -	.00	.00	.00	.00
F6655	3000 001 -03-3350-3665-0000-5-3000	FITNESS EQUIP MAINT REPLACMNT -	20,000.00	20,000.00	20,000.00	.00
F6655	3007 001 -03-3350-3665-0000-5-3007	ATHL./POLICE/PUB.SAFETY -	30,000.00	30,000.00	30,000.00	.00
F6655	3103 001 -03-3350-3665-0000-5-3103	ATHL./EM.MED.TECH.@ GAMES -	40,000.00	36,500.00	40,000.00	.00
F6655	3104 001 -03-3350-3665-0000-5-3104	ATHL./OFFICIALS -	120,000.00	120,000.00	120,000.00	.00
F6655	3308 001 -03-3350-3665-0000-5-3308	ATHL./BUS TRANSPORTATION -	.00	.00	.00	.00
F6655	5100 001 -03-3350-3665-0000-5-5100	ATHL./EQUIPM.CLEANING -	72,200.00	66,265.05	72,200.00	.00
F6655	5103 001 -03-3350-3665-0000-5-5103	EDUCATIONAL-MATERIALS -	.00	.00	.00	.00
F6655	5106 001 -03-3350-3665-0000-5-5106	ATHL./SUPPLS./EQUIPMENT -	80,000.00	102,589.00	80,000.00	.00
F6655	5109 001 -03-3350-3665-0000-5-5109	TECHNOLOGY -	.00	.00	.00	.00
F6655	7303 001 -03-3350-3665-0000-5-7303	ATHL./ORG.MEMBERSHIPS -	29,000.00	29,000.00	29,000.00	.00
F6655	7402 001 -03-3350-3665-0000-5-7402	ATHL./LIABIL.INSURANCE -	24,000.00	21,212.00	24,000.00	.00
F6655	7800 001 -03-3350-3665-0000-5-7800	ATHL./ELEM.BSKTBLL/UNCLAS -	.00	.00	.00	.00
F6655	7899 001 -03-3350-3665-0000-5-7899	ATHL./MISC.HS/JHS/SPORTS -	.00	.00	.00	.00

BUDGET CEILING:
TOTALS: 307,534,381.03 308,900,342.41 *****
304,641,011.00 -.94

** END OF REPORT - Generated by Stephen Spencer **