

Lisbon School Department

Budget Summary Report 18-19

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1819 DEPARTMENT BUDGET (2)

From Date: 1/1/2018

To Date: 1/31/2018

Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2106.0000.0000.2120.1060	SALARIES-PROF-GUIDANCE	\$68,139	\$70,552	\$2,413
100.2106.0000.0000.2120.2160	HEALTH-PROF-GUIDANCE-I	\$13,155	\$9,112	(\$4,044)
100.2106.0000.0000.2120.2161	DENTAL-PROF-GUIDANCE-I	\$749	\$451	(\$298)
100.2106.0000.0000.2120.2162	DISABILITY-PROF-GUIDANC	\$236	\$236	\$0
100.2106.0000.0000.2120.2260	FICA/MED-PROF-GUIDANCE	\$982	\$1,008	\$26
100.2106.0000.0000.2120.2360	MSR-PROF-GUIDANCE-LCS	\$2,705	\$2,759	\$54
100.2106.0000.0000.2120.2560	TUITION REIMB-PROF-GUID	\$1,329	\$1,329	\$0
100.2106.0000.0000.2120.2660	UNEMPLOYMENT-PROF-GU	\$84	\$84	\$0
100.2106.0000.0000.2120.2760	WORKERS COMP-PROF-GU	\$299	\$674	\$375
100.2106.0000.0000.2120.5800	TRAVEL-GUIDANCE-LCS	\$50	\$50	\$0
100.2106.0000.0000.2120.6100	SUPPLIES-GUIDANCE-LCS	\$250	\$250	\$0
100.2106.0000.0000.2120.6400	BOOKS-GUIDANCE-LCS	\$150	\$150	\$0
100.2106.0000.0000.2120.6500	TECH SUPPLIES-GUIDANCE	\$150	\$150	\$0
100.2106.0000.0000.2120.8100	DUES&FEES-GUIDANCE-LC	\$250	\$250	\$0
CostCenter: LCS EXPENDITURES - 2106		\$88,529	\$87,055	(\$1,474)
100.2126.0000.0000.2120.1060	SALARIES-PROF-GUIDANCE	\$65,992	\$67,312	\$1,320
100.2126.0000.0000.2120.2160	HEALTH-PROF-GUIDANCE-I	\$19,117	\$20,827	\$1,710
100.2126.0000.0000.2120.2161	DENTAL-PROF-GUIDANCE-I	\$1,042	\$1,117	\$75
100.2126.0000.0000.2120.2162	DISABILITY-PROF-GUIDANC	\$229	\$229	\$0
100.2126.0000.0000.2120.2260	FICA/MED-PROF-GUIDANCE	\$957	\$976	\$19

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2126.0000.0000.2120.2360	MSR-PROF-GUIDANCE-PWS	\$2,620	\$2,672	\$52
100.2126.0000.0000.2120.2660	UNEMPLOYMENT-PROF-GU	\$84	\$84	\$0
100.2126.0000.0000.2120.2760	WORKERS COMP-PROF-GU	\$290	\$654	\$364
100.2126.0000.0000.2120.3200	PROF SVCS-GUIDANCE-PW	\$350	\$350	\$0
100.2126.0000.0000.2120.5800	TRAVEL-GUIDANCE-PWS	\$50	\$50	\$0
100.2126.0000.0000.2120.6100	SUPPLIES-GUIDANCE-PWS	\$250	\$250	\$0
100.2126.0000.0000.2120.6400	BOOKS-GUIDANCE-PWS	\$150	\$150	\$0
100.2126.0000.0000.2120.6500	TECH SUPPLIES-GUIDANCE	\$150	\$150	\$0
100.2126.0000.0000.2120.8100	DUES&FEES-GUIDANCE-PW	\$250	\$250	\$0
CostCenter: PWS EXPENDITURES - 2126		\$91,530	\$95,071	\$3,541
100.2206.0000.0000.2120.1060	SALARIES-PROF-GUIDANCE	\$89,031	\$98,702	\$9,671
100.2206.0000.0000.2120.2160	HEALTH-PROF-GUIDANCE-I	\$15,486	\$16,881	\$1,395
100.2206.0000.0000.2120.2161	DENTAL-PROF-GUIDANCE-I	\$845	\$903	\$57
100.2206.0000.0000.2120.2260	FICA/MED-PROF-GUIDANCE	\$1,421	\$1,421	\$0
100.2206.0000.0000.2120.2360	MSR-PROF-GUIDANCE-LHS	\$3,535	\$3,918	\$384
100.2206.0000.0000.2120.2660	UNEMPLOYMENT-PROF-GU	\$168	\$168	\$0
100.2206.0000.0000.2120.2760	WORKERS COMP-PROF-GU	\$0	\$800	\$800
100.2206.0000.0000.2120.2780	WORKERS COMP-SUPPOR	\$0	\$400	\$400
100.2206.0000.0000.2120.3200	PROF SVCS-GUIDANCE-LHS	\$150	\$150	\$0
100.2206.0000.0000.2120.4300	PURCHASED SVCS-GUIDAN	\$250	\$250	\$0
100.2206.0000.0000.2120.5800	TRAVEL-GUIDANCE-LHS	\$100	\$100	\$0
100.2206.0000.0000.2120.6100	SUPPLIES-GUIDANCE-LHS	\$1,050	\$1,050	\$0
100.2206.0000.0000.2120.6400	BOOKS-GUIDANCE-LHS	\$150	\$150	\$0

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100.2206.0000.0000.2120.6500	TECH SUPPLIES-GUIDANCE	\$150	\$150	\$0
100.2206.0000.0000.2120.8100	DUES&FEES-GUIDANCE-LH	\$1,050	\$1,050	\$0
CostCenter: LHS EXPENDITURES - 2206		\$113,386	\$126,093	\$12,707
Func: GUIDANCE - 2120		\$293,445	\$308,220	\$14,774
100.2106.0000.0000.2130.1060	SALARIES-PROF-HEALTH-L	\$41,609	\$44,441	\$2,832
100.2106.0000.0000.2130.2160	HEALTH-PROF-HEALTH-LCS	\$8,362	\$0	(\$8,362)
100.2106.0000.0000.2130.2161	DENTAL-PROF-HEALTH-LCS	\$423	\$0	(\$423)
100.2106.0000.0000.2130.2162	DISABILITY-PROF-HEALTH-L	\$135	\$135	\$0
100.2106.0000.0000.2130.2260	FICA/MED-PROF-HEALTH-L	\$603	\$615	\$12
100.2106.0000.0000.2130.2360	MSR-PROF-HEALTH-LCS	\$1,652	\$1,685	\$33
100.2106.0000.0000.2130.2660	UNEMPLOYMENT-PROF-HE	\$84	\$84	\$0
100.2106.0000.0000.2130.2760	WORKERS COMP-PROF-HE	\$187	\$455	\$268
100.2106.0000.0000.2130.3200	PROF SVCS-HEALTH-LCS	\$169	\$169	\$0
100.2106.0000.0000.2130.4300	PURCHASED SVCS-HEALTH	\$300	\$300	\$0
100.2106.0000.0000.2130.6100	SUPPLIES-HEALTH-LCS	\$1,040	\$1,040	\$0
100.2106.0000.0000.2130.8100	DUES&FEES-HEALTH-LCS	\$326	\$326	\$0
CostCenter: LCS EXPENDITURES - 2106		\$54,890	\$49,250	(\$5,639)
100.2126.0000.0000.2130.1060	SALARIES-PROF-HEALTH-P	\$56,951	\$36,253	(\$20,698)
100.2126.0000.0000.2130.2160	HEALTH-PROF-HEALTH-PW	\$0	\$19,289	\$19,289
100.2126.0000.0000.2130.2161	DENTAL-PROF-HEALTH-PW	\$0	\$1,117	\$1,117
100.2126.0000.0000.2130.2162	DISABILITY-PROF-HEALTH-P	\$0	\$51	\$51

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100.2126.0000.0000.2130.2260	FICA/MED-PROF-HEALTH-P	\$904	\$511	(\$393)
100.2126.0000.0000.2130.2360	MSR-PROF-HEALTH-PWS	\$2,261	\$1,400	(\$861)
100.2126.0000.0000.2130.2660	UNEMPLOYMENT-PROF-HE	\$84	\$84	\$0
100.2126.0000.0000.2130.2760	WORKERS COMP-PROF-HE	\$241	\$532	\$291
100.2126.0000.0000.2130.3200	PROF SVCS-HEALTH-PWS	\$169	\$169	\$0
100.2126.0000.0000.2130.4300	PURCHASED SVCS-HEALTH	\$125	\$125	\$0
100.2126.0000.0000.2130.6100	SUPPLIES-HEALTH-PWS	\$781	\$781	\$0
100.2126.0000.0000.2130.8100	DUES&FEES-HEALTH-PWS	\$326	\$326	\$0
CostCenter: PWS EXPENDITURES - 2126		\$61,842	\$60,638	(\$1,204)
100.2206.0000.0000.2130.1060	SALARIES-PROF-HEALTH-L	\$41,609	\$43,441	\$1,832
100.2206.0000.0000.2130.2160	HEALTH-PROF-HEALTH-LHS	\$12,181	\$13,268	\$1,087
100.2206.0000.0000.2130.2161	DENTAL-PROF-HEALTH-LHS	\$423	\$451	\$29
100.2206.0000.0000.2130.2162	DISABILITY-PROF-HEALTH-L	\$0	\$100	\$100
100.2206.0000.0000.2130.2260	FICA/MED-PROF-HEALTH-LI	\$923	\$615	(\$308)
100.2206.0000.0000.2130.2360	MSR-PROF-HEALTH-LHS	\$1,652	\$1,685	\$33
100.2206.0000.0000.2130.2660	UNEMPLOYMENT-PROF-HE	\$84	\$84	\$0
100.2206.0000.0000.2130.2760	WORKERS COMP-PROF-HE	\$247	\$562	\$315
100.2206.0000.0000.2130.3200	PROF SVCS-HEALTH-LHS	\$169	\$169	\$0
100.2206.0000.0000.2130.4300	PURCHASED SVCS-HEALTH	\$300	\$300	\$0
100.2206.0000.0000.2130.6100	SUPPLIES-HEALTH-LHS	\$1,040	\$1,040	\$0
100.2206.0000.0000.2130.8100	DUES&FEES-HEALTH-LHS	\$326	\$326	\$0
CostCenter: LHS EXPENDITURES - 2206		\$58,953	\$62,042	\$3,089
Func: HEALTH - 2130		\$175,685	\$171,930	(\$3,755)

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100.2006.0000.0000.2210.1500	STIPENDS-IMPROVEMENT (\$12,700	\$8,500	(\$4,200)
100.2006.0000.0000.2210.2200	FICA/MED-IMPROV OF INST	\$525	\$525	\$0
100.2006.0000.0000.2210.2300	MSR-IMPROV OF INSTR	\$623	\$623	\$0
100.2006.0000.0000.2210.3300	PROF SVCS-IMPROV OF IN	\$3,561	\$3,561	\$0
100.2006.0000.0000.2210.6900	SUPPLIES-NON INSTRUCTI	\$850	\$850	\$0
100.2006.0000.0000.2210.8100	DUES&FEES-IMPROV OF IN	\$6,918	\$6,918	\$0
CostCenter: SYSTEM WIDE EXPENDITURES - 2006		\$25,177	\$20,977	(\$4,200)
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$25,177	\$20,977	(\$4,200)
100.2006.0000.0000.2212.1050	SALARY-CURRIC COORD	\$40,431	\$42,871	\$2,440
100.2006.0000.0000.2212.2150	HEALTH-CURRC COORD	\$6,513	\$7,615	\$1,102
100.2006.0000.0000.2212.2151	DENTAL-CURRIC COORD	\$698	\$740	\$43
100.2006.0000.0000.2212.2152	DISABILITY-CURRIC COORD	\$255	\$255	\$0
100.2006.0000.0000.2212.2250	FICA/MED-CURRIC COORD	\$1,018	\$1,342	\$324
100.2006.0000.0000.2212.2350	MSR-CURR COORD	\$2,093	\$2,269	\$175
100.2006.0000.0000.2212.2650	UNEMPLOYEMENT-CURRIC	\$42	\$140	\$98
100.2006.0000.0000.2212.2750	WORKERS COMP-CURRIC (\$167	\$406	\$239
100.2006.0000.0000.2212.3000	PROF SVCS-CURRIC COOR	\$10,000	\$10,000	\$0
100.2006.0000.0000.2212.5800	TRAVEL-CURRIC COORD	\$145	\$145	\$0
100.2006.0000.0000.2212.8100	DUES&FEES-CURRIC COOF	\$334	\$334	\$0
CostCenter: SYSTEM WIDE EXPENDITURES - 2006		\$61,696	\$66,117	\$4,421
Func: CURRICULUM COORDINATOR - 2212		\$61,696	\$66,117	\$4,421

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100.2016.0000.0000.2219.3000	PROF SVCS-CURRIC	\$26,628	\$26,628	\$0
100.2016.0000.0000.2219.4000	CURRICULUM FUNDS	\$43,800	\$43,800	\$0
100.2016.0000.0000.2219.4300	PURCHASED SVCS-CURRIC	\$4,050	\$4,050	\$0
100.2016.0000.0000.2219.6000	SUPPLIES-CURRIC (MUSIC)	\$4,799	\$4,799	\$0
100.2016.0000.0000.2219.6400	BOOKS (DISTRICT WIDE)	\$18,500	\$18,500	\$0
100.2016.0000.0000.2219.7300	EQUIPMENT-CURRIC (MUSIC)	\$8,000	\$8,000	\$0
CostCenter: SPECIAL ELEMENTARY - 2016		\$105,777	\$105,777	\$0
Func: CURRICULUM MATERIALS - 2219		\$105,777	\$105,777	\$0
100.2106.0000.0000.2220.1060	SALARIES-PROF-LIBRARY-L	\$26,612	\$27,144	\$532
100.2106.0000.0000.2220.2160	HEALTH-PROF-LIBRARY-LC	\$5,976	\$6,513	\$536
100.2106.0000.0000.2220.2161	DENTAL-PROF-LIBRARY-LC	\$473	\$507	\$34
100.2106.0000.0000.2220.2162	DISABILITY-PROF-LIBRARY	\$88	\$88	\$0
100.2106.0000.0000.2220.2260	FICA/MED-PROF-LIBRARY-L	\$386	\$394	\$8
100.2106.0000.0000.2220.2360	MSR-PROF-LIBRARY-LCS	\$1,057	\$1,078	\$21
100.2106.0000.0000.2220.2660	UNEMPLOYMENT-PROF-LIB	\$38	\$67	\$29
100.2106.0000.0000.2220.2720	WORKERS COMP-ED TECH	\$121	\$371	\$250
100.2106.0000.0000.2220.2760	WORKERS COMP-PROF-LIB	\$111	\$286	\$175
100.2106.0000.0000.2220.4300	PURCHASED SVCS-LIBRAR	\$425	\$425	\$0
100.2106.0000.0000.2220.6100	SUPPLIES-LIBRARY-LCS	\$600	\$600	\$0
100.2106.0000.0000.2220.6400	BOOKS-LIBRARY-LCS	\$16,250	\$16,250	\$0
100.2106.0000.0000.2220.6500	TECH SUPPLIES-LIBRARY-L	\$500	\$500	\$0
100.2106.0000.0000.2220.7300	EQUIPMENT-LIBRARY-LCS	\$489	\$489	\$0

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100.2106.0000.0000.2220.8100	DUES&FEES-LIBRARY-LCS	\$300	\$300	\$0
CostCenter: LCS EXPENDITURES - 2106		\$53,426	\$55,012	\$1,586
100.2126.0000.0000.2220.1020	SALARIES-ED TECHS-LIBRARY	\$21,804	\$27,851	\$6,047
100.2126.0000.0000.2220.1060	SALARIES-PROF-LIBRARY-F	\$12,805	\$13,061	\$256
100.2126.0000.0000.2220.2120	HEALTH-ED TECHS-LIBRARY	\$8,790	\$0	(\$8,790)
100.2126.0000.0000.2220.2121	DENTAL-ED TECHS-LIBRARY	\$466	\$0	(\$466)
100.2126.0000.0000.2220.2122	DISABILITY-ED TECHS-LIBRARY	\$100	\$100	\$0
100.2126.0000.0000.2220.2160	HEALTH-PROF-LIBRARY-PV	\$2,876	\$3,134	\$258
100.2126.0000.0000.2220.2161	DENTAL-PROF-LIBRARY-PV	\$228	\$244	\$16
100.2126.0000.0000.2220.2162	DISABILITY-PROF-LIBRARY	\$42	\$42	\$0
100.2126.0000.0000.2220.2220	FICA/MED-ED TECH-LIBRARY	\$316	\$375	\$59
100.2126.0000.0000.2220.2260	FICA/MED-PROF-LIBRARY-F	\$186	\$189	\$4
100.2126.0000.0000.2220.2320	MSR-ED TECH-LIBRARY-PV	\$866	\$1,026	\$161
100.2126.0000.0000.2220.2360	MSR-PROF-LIBRARY-PWS	\$508	\$519	\$10
100.2126.0000.0000.2220.2620	UNEMPLOYMENT-ED TECH	\$84	\$84	\$0
100.2126.0000.0000.2220.2660	UNEMPLOYMENT-PROF-LIBRARY	\$18	\$18	\$0
100.2126.0000.0000.2220.2720	WORKERS COMP-ED TECH	\$109	\$284	\$175
100.2126.0000.0000.2220.2760	WORKERS COMP-PROF-LIBRARY	\$61	\$1,203	\$1,142
100.2126.0000.0000.2220.4300	PURCHASED SVCS-LIBRARY	\$450	\$450	\$0
100.2126.0000.0000.2220.6100	SUPPLIES-LIBRARY-PWS	\$600	\$600	\$0
100.2126.0000.0000.2220.6400	BOOKS-LIBRARY-PWS	\$6,850	\$6,850	\$0
100.2126.0000.0000.2220.6500	TECH SUPPLIES-LIBRARY-F	\$700	\$700	\$0
100.2126.0000.0000.2220.7300	EQUIPMENT-LIBRARY-PWS	\$1,050	\$1,050	\$0

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100.2126.0000.0000.2220.8100	DUES&FEES-LIBRARY-PWS	\$300	\$300	\$0
CostCenter: PWS EXPENDITURES - 2126		\$59,209	\$58,080	(\$1,129)
100.2206.0000.0000.2220.1020	SALARIES-ED TECHS-LIBRARY-LH	\$26,035	\$26,557	\$522
100.2206.0000.0000.2220.1060	SALARIES-PROF-LIBRARY-LH	\$19,161	\$19,544	\$383
100.2206.0000.0000.2220.2120	HEALTH-ED TECHS-LIBRARY-LH	\$12,942	\$14,098	\$1,156
100.2206.0000.0000.2220.2121	DENTAL-ED TECHS-LIBRARY-LH	\$1,042	\$1,117	\$75
100.2206.0000.0000.2220.2122	DISABILITY-ED TECHS-LIBRARY-LH	\$70	\$70	\$0
100.2206.0000.0000.2220.2160	HEALTH-PROF-LIBRARY-LH	\$4,303	\$4,689	\$386
100.2206.0000.0000.2220.2161	DENTAL-PROF-LIBRARY-LH	\$341	\$365	\$25
100.2206.0000.0000.2220.2162	DISABILITY-PROF-LIBRARY-LH	\$64	\$64	\$0
100.2206.0000.0000.2220.2220	FICA/MED-ED TECH-LIBRARY-LH	\$423	\$2,032	\$1,609
100.2206.0000.0000.2220.2260	FICA/MED-PROF-LIBRARY-LH	\$250	\$283	\$33
100.2206.0000.0000.2220.2320	MSR-ED TECH-LIBRARY-LH	\$1,034	\$1,054	\$21
100.2206.0000.0000.2220.2360	MSR-PROF-LIBRARY-LH	\$761	\$776	\$15
100.2206.0000.0000.2220.2620	UNEMPLOYMENT-LIBRARY-LH	\$84	\$84	\$0
100.2206.0000.0000.2220.2660	UNEMPLOYMENT-PROF-LIBRARY-LH	\$27	\$27	\$0
100.2206.0000.0000.2220.2720	WORKERS COMP-ED TECH	\$114	\$356	\$242
100.2206.0000.0000.2220.2760	WORKERS COMP-PROF-LIBRARY-LH	\$80	\$302	\$222
100.2206.0000.0000.2220.4300	PURCHASED SVCS-LIBRARY-LH	\$700	\$700	\$0
100.2206.0000.0000.2220.6100	SUPPLIES-LIBRARY-LH	\$948	\$948	\$0
100.2206.0000.0000.2220.6400	BOOKS-LIBRARY-LH	\$9,150	\$9,150	\$0
100.2206.0000.0000.2220.6500	TECH SUPPLIES-LIBRARY-LH	\$743	\$743	\$0
100.2206.0000.0000.2220.7300	EQUIPMENT-LIBRARY-LH	\$2,771	\$2,771	\$0

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100.2206.0000.0000.2220.8100	DUES&FEES-LIBRARY-LHS	\$300	\$300	\$0
CostCenter: LHS EXPENDITURES - 2206		\$81,342	\$86,031	\$4,689
Func: LIBRARY - 2220		\$193,978	\$199,123	\$5,145
100.2006.0000.0000.2230.1170	SALARIES-DIRECTOR-TECH	\$65,985	\$71,442	\$5,457
100.2006.0000.0000.2230.2170	HEALTH-DIRECTOR-TECH A	\$24,167	\$26,371	\$2,204
100.2006.0000.0000.2230.2171	DENTAL-DIRECTOR-TECH A	\$1,674	\$1,791	\$117
100.2006.0000.0000.2230.2172	DISABILITY-DIRECTOR-TEC	\$349	\$349	\$0
100.2006.0000.0000.2230.2270	FICA/MED-DIRECTOR-TECH	\$3,857	\$3,857	\$0
100.2006.0000.0000.2230.2370	MSR-DIRECTOR-TECH ADM	\$6,335	\$6,758	\$423
100.2006.0000.0000.2230.2670	UNEMPLOYMENT-DIRECTO	\$84	\$134	\$50
100.2006.0000.0000.2230.2770	WORKERS COMP-DIRECTO	\$221	\$296	\$75
100.2006.0000.0000.2230.3500	TECHNOLOGY SERVICES-T	\$7,236	\$7,236	\$0
100.2006.0000.0000.2230.5800	TRAVEL-TECH ADMIN	\$500	\$500	\$0
100.2006.0000.0000.2230.6900	SUPPLIES-NON INSTRUCTI	\$865	\$865	\$0
100.2006.0000.0000.2230.8100	DUES&FEES-TECH ADMIN	\$1,150	\$1,150	\$0
CostCenter: SYSTEM WIDE EXPENDITURES - 2006		\$112,423	\$120,749	\$8,326
100.2106.0000.0000.2230.1010	SALARIES-TECH INTEGRAT	\$65,992	\$95,197	\$29,205
100.2106.0000.0000.2230.2110	HEALTH-TECH INTEGRATO	\$8,362	\$18,556	\$10,194
100.2106.0000.0000.2230.2111	DENTAL-TECH INTEGRATO	\$749	\$1,028	\$278
100.2106.0000.0000.2230.2112	DISABILITY-TECH INTEGRA	\$229	\$229	\$0
100.2106.0000.0000.2230.2210	FICA/MED-TECH INTEGRAT	\$957	\$1,380	\$423

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 Definition: 1819 DEPARTMENT BUDGET (2)

From Date: 1/1/2018

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2106.0000.0000.2230.2310	MSR-TEACHERS-TECH INTE	\$2,620	\$3,779	\$1,159
100.2106.0000.0000.2230.2610	UNEMPLOYMENT-TECH INT	\$84	\$84	\$0
100.2106.0000.0000.2230.2710	WORKERS COMP-TECH INT	\$290	\$4,065	\$3,775
CostCenter: LCS EXPENDITURES - 2106		\$79,283	\$124,318	\$45,035
100.2126.0000.0000.2230.1010	SALARIES-TECH INTEGRAT	\$0	\$27,885	\$27,885
100.2126.0000.0000.2230.2110	HEALTH-TECH INTEGRATO	\$0	\$4,220	\$4,220
100.2126.0000.0000.2230.2111	DENTAL-TECH INTEGRATO	\$0	\$226	\$226
100.2126.0000.0000.2230.2112	DISABILITY-TECH INTEGRA	\$0	\$66	\$66
100.2126.0000.0000.2230.2210	FICA/MED-TECH INTEGRAT	\$0	\$404	\$404
100.2126.0000.0000.2230.2310	MSR-TEACHERS-TECH INTE	\$0	\$1,107	\$1,107
100.2126.0000.0000.2230.2710	WORKERS COMP-TECH INT	\$105	\$105	\$0
CostCenter: PWS EXPENDITURES - 2126		\$105	\$34,013	\$33,908
100.2206.0000.0000.2230.1010	SALARIES-TECH INTEGRAT	\$0	\$18,631	\$18,631
100.2206.0000.0000.2230.2110	HEALTH-TECH INTEGRATO	\$0	\$4,822	\$4,822
100.2206.0000.0000.2230.2111	DENTAL-TECH INTEGRATO	\$0	\$279	\$279
100.2206.0000.0000.2230.2112	DISABILITY-TECH INTEGRA	\$0	\$45	\$45
100.2206.0000.0000.2230.2210	FICA/MED-TECH INTEGRAT	\$0	\$270	\$270
100.2206.0000.0000.2230.2310	MSR-TEACHERS-TECH INTE	\$0	\$740	\$740
100.2206.0000.0000.2230.2710	WORKERS COMP-TECH INT	\$158	\$333	\$175
CostCenter: LHS EXPENDITURES - 2206		\$158	\$25,120	\$24,962
Func: TECHNOLOGY ADMINISTRATOR - 2230		\$191,968	\$304,200	\$112,232

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2006.0000.0000.2290.4000	TECHNOLOGY FUNDS	\$45,400	\$79,341	\$33,941
100.2006.0000.0000.2290.6500	TECHNOLOGY SUPPLIES- C	\$7,521	\$7,521	\$0
CostCenter: SYSTEM WIDE EXPENDITURES - 2006		\$52,921	\$86,862	\$33,941
Func: TECHNOLOGY-SYSTEM WIDE - 2290		\$52,921	\$86,862	\$33,941
100.2006.0000.0000.2310.3000	PROF SVCS-SCHOOL COMI	\$10,780	\$10,780	\$0
100.2006.0000.0000.2310.5200	INSURANCE-SCHOOL COMI	\$8,775	\$8,775	\$0
100.2006.0000.0000.2310.5800	TRAVEL-SCHOOL COMMITT	\$75	\$75	\$0
100.2006.0000.0000.2310.6900	SUPPLIES-NON INSTRUCTI	\$1,000	\$1,000	\$0
100.2006.0000.0000.2310.8100	DUES&FEES-SCHOOL COM	\$3,734	\$3,734	\$0
CostCenter: SYSTEM WIDE EXPENDITURES - 2006		\$24,364	\$24,364	\$0
Func: SCHOOL COMMITTEE - 2310		\$24,364	\$24,364	\$0
100.2006.0000.0000.2320.1040	ADMIN SALARIES-SUPT	\$76,099	\$80,055	\$3,956
100.2006.0000.0000.2320.1180	SALARIES-SUPPORT-SUPT	\$31,455	\$32,176	\$721
100.2006.0000.0000.2320.2140	HEALTH-ADMIN-SUPT	\$16,343	\$17,768	\$1,425
100.2006.0000.0000.2320.2141	DENTAL-ADMIN-SUPT	\$980	\$1,034	\$54
100.2006.0000.0000.2320.2142	DISABILITY-ADMIN-SUPT	\$502	\$502	\$0
100.2006.0000.0000.2320.2181	DENTAL-SUPPORT-SUPT	\$892	\$954	\$62
100.2006.0000.0000.2320.2182	DISABILITY-SUPPORT-SUPT	\$204	\$204	\$0
100.2006.0000.0000.2320.2240	FICA/MED-ADMIN-SUPT	\$1,104	\$1,102	(\$2)
100.2006.0000.0000.2320.2280	FICA/MED-SUPPORT-SUPT	\$2,215	\$2,270	\$55

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2006.0000.0000.2320.2340	MSR-ADMIN-SUPT	\$2,863	\$3,017	\$154
100.2006.0000.0000.2320.2380	MSR-SUPPORT-SUPT	\$2,780	\$2,849	\$69
100.2006.0000.0000.2320.2640	UNEMPLOYMENT-ADMIN-SUPT	\$59	\$59	\$0
100.2006.0000.0000.2320.2680	UNEMPLOYMENT-SUPPORT	\$67	\$67	\$0
100.2006.0000.0000.2320.2740	WORKERS COMP-ADMIN-SUPT	\$314	\$314	\$0
100.2006.0000.0000.2320.2780	WORKERS COMP-SUPPORT	\$134	\$234	\$100
100.2006.0000.0000.2320.3400	PROF SVCS-SUPT	\$35,583	\$35,583	\$0
100.2006.0000.0000.2320.4400	RENTAL&LEASES-SUPT	\$2,879	\$2,879	\$0
100.2006.0000.0000.2320.5310	POSTAGE-SUPT	\$1,292	\$1,292	\$0
100.2006.0000.0000.2320.5320	TELEPHONE-SUPT	\$420	\$420	\$0
100.2006.0000.0000.2320.5500	PRINTING-SUPT	\$1,901	\$1,901	\$0
100.2006.0000.0000.2320.5800	TRAVEL-SUPT	\$2,880	\$2,880	\$0
100.2006.0000.0000.2320.6900	SUPPLIES-NON INSTRUCTIVE	\$4,740	\$4,740	\$0
100.2006.0000.0000.2320.7300	EQUIPMENT-SUPT	\$1,800	\$1,800	\$0
100.2006.0000.0000.2320.8100	DUES&FEES-SUPT	\$3,498	\$3,498	\$0
CostCenter: SYSTEM WIDE EXPENDITURES - 2006		\$191,003	\$197,597	\$6,594
Func: SUPERINTENDENT - 2320		\$191,003	\$197,597	\$6,594
100.2006.0000.0000.2322.3400	PROF SVCS-COMMUNITY REL	\$1,000	\$1,000	\$0
100.2006.0000.0000.2322.6900	SUPPLIES-COMMUNITY REL	\$150	\$150	\$0
CostCenter: SYSTEM WIDE EXPENDITURES - 2006		\$1,150	\$1,150	\$0
Func: COMMUNITY RELATIONS - 2322		\$1,150	\$1,150	\$0

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2106.0000.0000.2410.1040	SALARIES-ADMIN-PRINCIPAL	\$156,253	\$159,298	\$3,045
100.2106.0000.0000.2410.1180	SALARIES-SUPPORT-PRINCIPAL	\$65,176	\$68,241	\$3,065
100.2106.0000.0000.2410.2140	HEALTH-ADMIN-PRINCIPAL	\$21,709	\$25,388	\$3,680
100.2106.0000.0000.2410.2141	DENTAL-ADMIN-PRINCIPAL	\$2,779	\$2,974	\$195
100.2106.0000.0000.2410.2142	DISABILITY-ADMIN-PRINCIPAL	\$1,006	\$1,006	\$0
100.2106.0000.0000.2410.2180	HEALTH-SUPPORT-PRINCIPAL	\$12,942	\$2,500	(\$10,442)
100.2106.0000.0000.2410.2181	DENTAL-SUPPORT-PRINCIPAL	\$2,084	\$802	(\$1,282)
100.2106.0000.0000.2410.2182	DISABILITY-SUPPORT-PRINCIPAL	\$96	\$96	\$0
100.2106.0000.0000.2410.2240	FICA/MED-ADMIN-PRINCIPAL	\$2,208	\$3,552	\$1,344
100.2106.0000.0000.2410.2280	FICA/MED-SUPPORT-PRINCIPAL	\$4,986	\$5,152	\$166
100.2106.0000.0000.2410.2340	MSR-ADMIN-PRINCIPAL-LCS	\$6,044	\$6,165	\$121
100.2106.0000.0000.2410.2380	MSR-SUPPORT-PRINCIPAL-LCS	\$3,700	\$6,465	\$2,764
100.2106.0000.0000.2410.2640	UNEMPLOYMENT-ADMIN-PRINCIPAL	\$168	\$168	\$0
100.2106.0000.0000.2410.2680	UNEMPLOYMENT-SUPPORT-PRINCIPAL	\$168	\$168	\$0
100.2106.0000.0000.2410.2740	WORKERS COMP-ADMIN-PRINCIPAL	\$612	\$1,387	\$775
100.2106.0000.0000.2410.2780	WORKERS COMP-SUPPORT-PRINCIPAL	\$275	\$650	\$375
100.2106.0000.0000.2410.3400	PROF SVCS-PRINCIPAL-LCS	\$2,500	\$2,500	\$0
100.2106.0000.0000.2410.5310	POSTAGE-PRINCIPAL-LCS	\$1,652	\$1,652	\$0
100.2106.0000.0000.2410.5800	TRAVEL-PRINCIPAL-LCS	\$1,000	\$1,000	\$0
100.2106.0000.0000.2410.6100	SUPPLIES-PRINCIPAL-LCS	\$2,400	\$2,400	\$0
100.2106.0000.0000.2410.6400	BOOKS-PRINCIPAL-LCS	\$500	\$500	\$0
100.2106.0000.0000.2410.6500	TECH SUPPLIES-PRINCIPAL-LCS	\$330	\$330	\$0
100.2106.0000.0000.2410.7300	EQUIPMENT-PRINCIPAL-LCS	\$700	\$700	\$0
100.2106.0000.0000.2410.8100	DUES&FEES-PRINCIPAL-LCS	\$2,900	\$2,900	\$0
CostCenter: LCS EXPENDITURES - 2106		\$292,189	\$295,994	\$3,805

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2126.0000.0000.2410.1040	SALARIES-ADMIN-PRINCIPAL	\$110,162	\$113,345	\$3,183
100.2126.0000.0000.2410.1180	SALARIES-SUPPORT-PRINCIPAL	\$73,347	\$70,269	(\$3,078)
100.2126.0000.0000.2410.2140	HEALTH-ADMIN-PRINCIPAL	\$29,636	\$33,707	\$4,071
100.2126.0000.0000.2410.2141	DENTAL-ADMIN-PRINCIPAL	\$1,577	\$1,687	\$110
100.2126.0000.0000.2410.2142	DISABILITY-ADMIN-PRINCIPAL	\$710	\$710	\$0
100.2126.0000.0000.2410.2180	HEALTH-SUPPORT-PRINCIPAL	\$15,512	\$16,899	\$1,387
100.2126.0000.0000.2410.2181	DENTAL-SUPPORT-PRINCIPAL	\$749	\$802	\$53
100.2126.0000.0000.2410.2182	DISABILITY-SUPPORT-PRINCIPAL	\$134	\$134	\$0
100.2126.0000.0000.2410.2240	FICA/MED-ADMIN-PRINCIPAL	\$1,483	\$1,691	\$208
100.2126.0000.0000.2410.2280	FICA/MED-SUPPORT-PRINCIPAL	\$5,487	\$5,137	(\$350)
100.2126.0000.0000.2410.2340	MSR-ADMIN-PRINCIPAL-PW	\$4,373	\$4,460	\$87
100.2126.0000.0000.2410.2380	MSR-SUPPORT-PRINCIPAL	\$79	\$79	\$0
100.2126.0000.0000.2410.2540	TUITION REIMB-ADMIN-PRINCIPAL	\$5,316	\$5,316	\$0
100.2126.0000.0000.2410.2640	UNEMPLOYMENT-ADMIN-PRINCIPAL	\$126	\$126	\$0
100.2126.0000.0000.2410.2680	UNEMPLOYMENT-SUPPORT-PRINCIPAL	\$168	\$168	\$0
100.2126.0000.0000.2410.2740	WORKERS COMP-ADMIN-PRINCIPAL	\$465	\$1,290	\$825
100.2126.0000.0000.2410.2780	WORKERS COMP-SUPPORT-PRINCIPAL	\$291	\$816	\$525
100.2126.0000.0000.2410.3400	PROF SVCS-PRINCIPAL-PW	\$3,155	\$3,155	\$0
100.2126.0000.0000.2410.5310	POSTAGE-PRINCIPAL-PWS	\$1,475	\$1,475	\$0
100.2126.0000.0000.2410.5800	TRAVEL-PRINCIPAL-PWS	\$2,825	\$2,825	\$0
100.2126.0000.0000.2410.6100	SUPPLIES-PRINCIPAL-PWS	\$1,979	\$1,979	\$0
100.2126.0000.0000.2410.6400	BOOKS-PRINCIPAL-PWS	\$250	\$250	\$0
100.2126.0000.0000.2410.6500	TECH SUPPLIES-PRINCIPAL	\$330	\$330	\$0
100.2126.0000.0000.2410.7300	EQUIPMENT-PRINCIPAL-PW	\$700	\$700	\$0

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2126.0000.0000.2410.8100	DUES&FEES-PRINCIPAL-PV	\$3,025	\$3,025	\$0
CostCenter: PWS EXPENDITURES - 2126		\$263,355	\$270,375	\$7,020
100.2206.0000.0000.2410.1040	SALARIES-ADMIN-PRINCIPAL	\$120,780	\$123,196	\$2,416
100.2206.0000.0000.2410.1180	SALARIES-SUPPORT-PRINCIPAL	\$71,484	\$63,663	(\$7,821)
100.2206.0000.0000.2410.2140	HEALTH-ADMIN-PRINCIPAL	\$30,833	\$33,593	\$2,760
100.2206.0000.0000.2410.2141	DENTAL-ADMIN-PRINCIPAL	\$2,084	\$2,230	\$146
100.2206.0000.0000.2410.2142	DISABILITY-ADMIN-PRINCIPAL	\$860	\$860	\$0
100.2206.0000.0000.2410.2180	HEALTH-SUPPORT-PRINCIPAL	\$23,686	\$19,286	(\$4,399)
100.2206.0000.0000.2410.2181	DENTAL-SUPPORT-PRINCIPAL	\$1,499	\$1,117	(\$382)
100.2206.0000.0000.2410.2182	DISABILITY-SUPPORT-PRINCIPAL	\$314	\$314	\$0
100.2206.0000.0000.2410.2240	FICA/MED-ADMIN-PRINCIPAL	\$1,751	\$1,786	\$35
100.2206.0000.0000.2410.2280	FICA/MED-SUPPORT-PRINCIPAL	\$121	\$1,121	\$1,000
100.2206.0000.0000.2410.2340	MSR-ADMIN-PRINCIPAL-LHS	\$4,795	\$4,891	\$96
100.2206.0000.0000.2410.2380	MSR-SUPPORT-PRINCIPAL-LHS	\$1,500	\$2,595	\$1,094
100.2206.0000.0000.2410.2640	UNEMPLOYMENT-ADMIN-PRINCIPAL	\$126	\$126	\$0
100.2206.0000.0000.2410.2680	UNEMPLOYMENT-SUPPORT-PRINCIPAL	\$168	\$168	\$0
100.2206.0000.0000.2410.2740	WORKERS COMP-ADMIN-PRINCIPAL	\$478	\$996	\$518
100.2206.0000.0000.2410.2780	WORKERS COMP-SUPPORT-PRINCIPAL	\$343	\$818	\$475
100.2206.0000.0000.2410.3400	PROF SVCS-PRINCIPAL-LHS	\$4,000	\$4,000	\$0
100.2206.0000.0000.2410.5310	POSTAGE-PRINCIPAL-LHS	\$5,787	\$5,787	\$0
100.2206.0000.0000.2410.5500	PRINTING-PRINCIPAL-LHS	\$654	\$654	\$0
100.2206.0000.0000.2410.5800	TRAVEL-PRINCIPAL-LHS	\$825	\$825	\$0
100.2206.0000.0000.2410.6100	SUPPLIES-PRINCIPAL-LHS	\$5,279	\$5,279	\$0

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2206.0000.0000.2410.6400	BOOKS-PRINCIPAL-LHS	\$250	\$250	\$0
100.2206.0000.0000.2410.6500	TECH SUPPLIES-PRINCIPAL	\$330	\$330	\$0
100.2206.0000.0000.2410.7300	EQUIPMENT-PRINCIPAL-LH	\$700	\$700	\$0
100.2206.0000.0000.2410.8100	DUES&FEES-PRINCIPAL-LH	\$2,025	\$2,025	\$0
CostCenter: LHS EXPENDITURES - 2206		\$280,672	\$276,611	(\$4,062)
Func: PRINCIPALS - 2410		\$836,217	\$842,980	\$6,763
100.2006.0000.0000.2500.1040	ADMIN SALARIES-BUSINES	\$62,782	\$67,028	\$4,246
100.2006.0000.0000.2500.1180	SALARIES-SUPPORT-BUSIN	\$86,348	\$90,723	\$4,374
100.2006.0000.0000.2500.2140	HEALTH-ADMIN-BUSINESS	\$19,132	\$21,124	\$1,992
100.2006.0000.0000.2500.2141	DENTAL-ADMIN-BUSINESS	\$882	\$943	\$62
100.2006.0000.0000.2500.2142	DISABILITY-ADMIN-BUSINE	\$449	\$449	\$0
100.2006.0000.0000.2500.2180	HEALTH-SUPPORT-BUSINE	\$29,989	\$29,772	(\$217)
100.2006.0000.0000.2500.2181	DENTAL-SUPPORT-BUSINE	\$2,305	\$1,522	(\$782)
100.2006.0000.0000.2500.2182	DISABILITY-SUPPORT-BUSI	\$568	\$568	\$0
100.2006.0000.0000.2500.2240	FICA/MED-ADMIN-BUSINES	\$4,857	\$5,128	\$271
100.2006.0000.0000.2500.2280	FICA/MED-SUPPORT-BUSIN	\$6,208	\$6,836	\$628
100.2006.0000.0000.2500.2340	MSR-ADMIN-BUSINESS OFF	\$6,027	\$6,435	\$408
100.2006.0000.0000.2500.2380	MSR-SUPPORT-BUSINESS	\$5,093	\$8,578	\$3,486
100.2006.0000.0000.2500.2640	UNEMPLOYMENT-ADMIN-BI	\$84	\$109	\$25
100.2006.0000.0000.2500.2680	UNEMPLOYMENT-SUPPORT	\$186	\$211	\$25
100.2006.0000.0000.2500.2740	WORKERS COMP-ADMIN-BI	\$283	\$1,043	\$760
100.2006.0000.0000.2500.2780	WORKERS COMP-SUPPORT	\$366	\$982	\$616

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100.2006.0000.0000.2500.3400	PROF SVCS-BUSINESS OFF	\$315	\$315	\$0
100.2006.0000.0000.2500.4320	TECH PURCHASED SVCS-B	\$14,390	\$16,065	\$1,675
100.2006.0000.0000.2500.4400	RENTAL&LEASES-BUSINES	\$3,524	\$3,524	\$0
100.2006.0000.0000.2500.5310	POSTAGE-BUSINESS OFFIC	\$1,858	\$1,858	\$0
100.2006.0000.0000.2500.5400	ADVERTISING-BUSINESS O	\$2,095	\$2,095	\$0
100.2006.0000.0000.2500.5500	PRINTING-BUSINESS OFFIC	\$619	\$619	\$0
100.2006.0000.0000.2500.5800	TRAVEL-BUSINESS OFFICE	\$1,410	\$1,410	\$0
100.2006.0000.0000.2500.6900	SUPPLIES-NON INSTRUCTI	\$4,860	\$4,860	\$0
100.2006.0000.0000.2500.7300	EQUIPMENT-BUSINESS OFF	\$1,750	\$1,750	\$0
100.2006.0000.0000.2500.8100	DUES&FEES-BUSINESS OFI	\$1,850	\$1,850	\$0
CostCenter: SYSTEM WIDE EXPENDITURES - 2006		\$258,230	\$275,797	\$17,568
Func: BUSINESS OFFICE - 2500		\$258,230	\$275,797	\$17,568
100.2106.0000.0000.2600.1180	SALARIES-SUPPORT-O&M-I	\$104,185	\$93,543	(\$10,641)
100.2106.0000.0000.2600.2180	HEALTH-SUPPORT-O&M-LC	\$29,807	\$50,332	\$20,524
100.2106.0000.0000.2600.2181	DENTAL-SUPPORT-O&M-LC	\$1,124	\$2,619	\$1,495
100.2106.0000.0000.2600.2182	DISABILITY-SUPPORT-O&M	\$553	\$553	\$0
100.2106.0000.0000.2600.2280	FICA/MED-SUPPORT-O&M-L	\$7,970	\$8,970	\$1,000
100.2106.0000.0000.2600.2380	MSR-SUPPORT-O&M-LCS	\$4,208	\$3,442	(\$766)
100.2106.0000.0000.2600.2680	UNEMPLOYMENT-SUPPORT	\$306	\$306	\$0
100.2106.0000.0000.2600.2780	WORKERS COMP-SUPPORT	\$5,382	\$11,382	\$6,000
100.2106.0000.0000.2600.4100	UTILITIES-O&M-LCS	\$3,650	\$3,650	\$0
100.2106.0000.0000.2600.4210	RUBBISH REMOVAL-O&M-LI	\$4,112	\$4,112	\$0

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100.2106.0000.0000.2600.4310	PURCHASED SVCS-EQUIPM	\$32,407	\$32,407	\$0
100.2106.0000.0000.2600.4311	PURCHASED SVCS-BUILDIN	\$13,797	\$13,797	\$0
100.2106.0000.0000.2600.4430	COPIER LEASE & MAINT-O&M	\$18,218	\$18,218	\$0
100.2106.0000.0000.2600.5320	TELEPHONE-O&M-LCS	\$8,268	\$8,268	\$0
100.2106.0000.0000.2600.6000	SUPPLIES-O&M-LCS	\$24,694	\$24,694	\$0
100.2106.0000.0000.2600.6120	MATERIALS FOR REPAIR-O&M	\$5,004	\$5,004	\$0
100.2106.0000.0000.2600.6210	NATURAL GAS-O&M-LCS	\$52,098	\$52,098	\$0
100.2106.0000.0000.2600.6221	ELECTRICITY-O&M-LCS	\$72,653	\$72,653	\$0
CostCenter: LCS EXPENDITURES - 2106		\$388,436	\$406,047	\$17,611
100.2126.0000.0000.2600.1180	SALARIES-SUPPORT-O&M-F	\$60,746	\$63,052	\$2,306
100.2126.0000.0000.2600.2180	HEALTH-SUPPORT-O&M-PV	\$19,030	\$20,736	\$1,706
100.2126.0000.0000.2600.2181	DENTAL-SUPPORT-O&M-PV	\$942	\$1,007	\$65
100.2126.0000.0000.2600.2182	DISABILITY-SUPPORT-O&M	\$341	\$341	\$0
100.2126.0000.0000.2600.2280	FICA/MED-SUPPORT-O&M-F	\$4,647	\$4,743	\$96
100.2126.0000.0000.2600.2380	MSR-SUPPORT-O&M-PWS	\$2,780	\$1,375	(\$1,405)
100.2126.0000.0000.2600.2680	UNEMPLOYMENT-SUPPORT	\$171	\$171	\$0
100.2126.0000.0000.2600.2780	WORKERS COMP-SUPPORT	\$2,996	\$2,996	\$0
100.2126.0000.0000.2600.4100	UTILITIES-O&M-PWS	\$5,453	\$5,453	\$0
100.2126.0000.0000.2600.4210	RUBBISH REMOVAL-O&M-P	\$3,135	\$3,135	\$0
100.2126.0000.0000.2600.4310	PURCHASED SVCS-EQUIPM	\$33,551	\$33,551	\$0
100.2126.0000.0000.2600.4311	PURCHASED SVCS-BUILDIN	\$11,275	\$11,275	\$0
100.2126.0000.0000.2600.4430	COPIER LEASE & MAINT-O&M	\$8,269	\$8,269	\$0
100.2126.0000.0000.2600.5320	TELEPHONE-O&M-PWS	\$4,268	\$4,268	\$0

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2126.0000.0000.2600.6000	SUPPLIES-O&M-PWS	\$13,516	\$13,516	\$0
100.2126.0000.0000.2600.6120	MATERIALS FOR REPAIR-O	\$4,000	\$4,000	\$0
100.2126.0000.0000.2600.6221	ELECTRICITY-O&M-PWS	\$14,937	\$14,937	\$0
100.2126.0000.0000.2600.6240	NATURAL GAS-O&M-PWS	\$27,690	\$27,690	\$0
CostCenter: PWS EXPENDITURES - 2126		\$217,747	\$220,516	\$2,769
100.2206.0000.0000.2600.1180	SALARIES-SUPPORT-O&M-L	\$90,603	\$95,208	\$4,605
100.2206.0000.0000.2600.2180	HEALTH-SUPPORT-O&M-LH	\$26,100	\$28,443	\$2,343
100.2206.0000.0000.2600.2181	DENTAL-SUPPORT-O&M-LH	\$1,308	\$1,037	(\$271)
100.2206.0000.0000.2600.2182	DISABILITY-SUPPORT-O&M	\$404	\$404	\$0
100.2206.0000.0000.2600.2280	FICA/MED-SUPPORT-O&M-L	\$6,064	\$7,203	\$1,139
100.2206.0000.0000.2600.2380	MSR-SUPPORT-O&M-LHS	\$0	\$2,837	\$2,837
100.2206.0000.0000.2600.2680	UNEMPLOYMENT-SUPPORT	\$177	\$177	\$0
100.2206.0000.0000.2600.2780	WORKERS COMP-SUPPORT	\$3,254	\$4,254	\$1,000
100.2206.0000.0000.2600.4100	UTILITIES-O&M-LHS	\$10,367	\$10,367	\$0
100.2206.0000.0000.2600.4210	RUBBISH REMOVAL-O&M-LI	\$3,561	\$3,561	\$0
100.2206.0000.0000.2600.4310	PURCHASED SVCS-EQUIPM	\$27,605	\$27,605	\$0
100.2206.0000.0000.2600.4311	PURCHASED-SVCS-BUILDIN	\$12,266	\$12,266	\$0
100.2206.0000.0000.2600.4430	COPIER LEASES & MAINT-C	\$10,992	\$10,992	\$0
100.2206.0000.0000.2600.5320	TELEPHONE-O&M-LHS	\$5,626	\$5,626	\$0
100.2206.0000.0000.2600.6000	SUPPLIES-O&M-LHS	\$17,791	\$17,791	\$0
100.2206.0000.0000.2600.6120	MATERIALS FOR REPAIR-O	\$4,000	\$4,000	\$0
100.2206.0000.0000.2600.6221	ELECTRICITY-O&M-LHS	\$28,433	\$28,433	\$0
100.2206.0000.0000.2600.6240	NATURAL GAS-O&M-LHS	\$42,772	\$42,772	\$0
CostCenter: LHS EXPENDITURES - 2206		\$291,323	\$302,976	\$11,653

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
Func: OPERATION & MAINTENANCE OF PLANT - 2600		\$897,506	\$929,539	\$32,033
100.2006.0000.0000.2620.1180	SALARIES-O&M-CO	\$5,780	\$31,360	\$25,580
100.2006.0000.0000.2620.2180	HEALTH-O&M-CO	\$1,770	\$8,174	\$6,404
100.2006.0000.0000.2620.2181	DENTAL-O&M-CO	\$104	\$425	\$321
100.2006.0000.0000.2620.2182	DISABILITY-O&M-CO	\$0	\$100	\$100
100.2006.0000.0000.2620.2280	FICA/MED-O&M-CO	\$442	\$2,325	\$1,883
100.2006.0000.0000.2620.2380	MSR-O&M-CO	\$555	\$3,011	\$2,456
100.2006.0000.0000.2620.2680	UNEMPLOYMENT-O&M-CO	\$25	\$100	\$75
100.2006.0000.0000.2620.2780	WORKERS COMP-O&M-CO	\$330	\$916	\$586
100.2006.0000.0000.2620.4100	UTILITIES-O&M-CO	\$2,745	\$2,745	\$0
100.2006.0000.0000.2620.4210	RUBBISH REMOVAL-O&M-C	\$788	\$788	\$0
100.2006.0000.0000.2620.4310	PURCHASED SVCS-EQUIPM	\$16,795	\$16,795	\$0
100.2006.0000.0000.2620.4311	PURCHASED SVCS-BUILDIN	\$2,175	\$2,175	\$0
100.2006.0000.0000.2620.5320	TELEPHONE-O&M-CO	\$6,872	\$6,872	\$0
100.2006.0000.0000.2620.6220	ELECTRICITY-O&M-CO	\$7,222	\$7,222	\$0
100.2006.0000.0000.2620.6240	NATURAL GAS-O&M-CO	\$25,929	\$25,929	\$0
100.2006.0000.0000.2620.6900	SUPPLIES-NON INSTRUCTI	\$3,600	\$3,600	\$0
CostCenter: SYSTEM WIDE EXPENDITURES - 2006		\$75,132	\$112,537	\$37,405
Func: O&M-OPERATION & MAINT OF BUILDINGS - 2620		\$75,132	\$112,537	\$37,405
100.2006.0000.0000.2630.1170	SALARIES-DIRECTOR-GRO	\$34,552	\$36,738	\$2,186
100.2006.0000.0000.2630.1180	SALARIES-SUPPORT-GROU	\$44,038	\$62,927	\$18,889

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2006.0000.0000.2630.1200	SALARIES-SUBS-GROUNDS	\$26,875	\$26,875	\$0
100.2006.0000.0000.2630.2170	HEALTH-DIRECTOR-GROUN	\$4,302	\$4,689	\$387
100.2006.0000.0000.2630.2171	DENTAL-DIRECTOR-GROUN	\$223	\$238	\$16
100.2006.0000.0000.2630.2172	DISABILITY-DIRECTOR-GRC	\$218	\$218	\$0
100.2006.0000.0000.2630.2180	HEALTH-SUPPORT-GROUN	\$16,253	\$31,612	\$15,359
100.2006.0000.0000.2630.2181	DENTAL-SUPPORT-GROUN	\$798	\$854	\$56
100.2006.0000.0000.2630.2182	DISABILITY-SUPPORT-GRO	\$232	\$232	\$0
100.2006.0000.0000.2630.2200	FICA/MED-GROUNDS&MAIN	\$0	\$1,800	\$1,800
100.2006.0000.0000.2630.2270	FICA/MED-DIRECTOR-GROU	\$2,643	\$2,810	\$167
100.2006.0000.0000.2630.2280	FICA/MED-SUPPORT-GROU	\$3,369	\$3,437	\$68
100.2006.0000.0000.2630.2300	MSR-SUB-GROUNDS&MAIN	\$0	\$400	\$400
100.2006.0000.0000.2630.2380	MSR-SUPPORT-GROUNDS&	\$4,228	\$4,313	\$86
100.2006.0000.0000.2630.2600	UNEMPLOYMENT-GROUND	\$156	\$156	\$0
100.2006.0000.0000.2630.2670	UNEMPLOYMENT-DIRECTO	\$42	\$67	\$25
100.2006.0000.0000.2630.2680	UNEMPLOYMENT-SUPPOR	\$189	\$189	\$0
100.2006.0000.0000.2630.2770	WORKERS COMP-DIRECTO	\$138	\$696	\$558
100.2006.0000.0000.2630.2780	WORKERS COMP-SUPPOR	\$2,811	\$2,811	\$0
100.2006.0000.0000.2630.3400	PROF SVCS-GROUNDS&MA	\$13,655	\$13,655	\$0
100.2006.0000.0000.2630.4220	SNOW REMOVAL-GROUND:	\$24,500	\$24,500	\$0
100.2006.0000.0000.2630.4310	PURCHASED SVCS-EQUIPM	\$2,000	\$2,000	\$0
100.2006.0000.0000.2630.4311	PURCHASED SVCS-GROUN	\$31,000	\$31,000	\$0
100.2006.0000.0000.2630.4312	ASBESTOS REMOVAL-GRO	\$3,000	\$3,000	\$0
100.2006.0000.0000.2630.4320	TECH PURCHASED SVCS-G	\$1,355	\$1,355	\$0
100.2006.0000.0000.2630.5200	INSURANCE-GROUNDS&M/	\$36,967	\$36,967	\$0

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2006.0000.0000.2630.5800	TRAVEL-GROUNDS&MAINT	\$300	\$300	\$0
100.2006.0000.0000.2630.6220	ELECTRICITY-GROUNDS&M	\$3,771	\$3,771	\$0
100.2006.0000.0000.2630.6900	SUPPLIES-NON INSTRUCTIO	\$9,000	\$9,000	\$0
100.2006.0000.0000.2630.8100	DUES&FEES-GROUNDS&M/	\$905	\$905	\$0
100.2006.0000.0000.2630.8310	PRINCIPAL-GROUNDS&MAI	\$84,885	\$84,885	\$0
100.2006.0000.0000.2630.8320	INTEREST-GROUNDS&MAIN	\$25,883	\$25,883	\$0
CostCenter: SYSTEM WIDE EXPENDITURES - 2006		\$378,287	\$418,284	\$39,997
Func: GROUNDS&MAINT - 2630		\$378,287	\$418,284	\$39,997
100.2006.0000.0000.2700.1170	SALARIES-DIRECTOR-TRAN	\$34,552	\$36,738	\$2,186
100.2006.0000.0000.2700.1180	SALARIES-SUPPORT-TRAN:	\$339,697	\$332,303	(\$7,394)
100.2006.0000.0000.2700.2170	HEALTH-DIRECTOR-TRANS	\$4,302	\$4,689	\$387
100.2006.0000.0000.2700.2171	DENTAL-DIRECTOR-TRANS	\$223	\$238	\$16
100.2006.0000.0000.2700.2172	DISABILITY-DIRECTOR-TRA	\$219	\$219	\$0
100.2006.0000.0000.2700.2180	HEALTH-SUPPORT-TRANSF	\$71,078	\$71,411	\$333
100.2006.0000.0000.2700.2181	DENTAL-SUPPORT-TRANSF	\$5,209	\$4,692	(\$517)
100.2006.0000.0000.2700.2182	DISABILITY-SUPPORT-TRAN	\$644	\$644	\$0
100.2006.0000.0000.2700.2270	FICA/MED-DIRECTOR-TRAN	\$2,331	\$2,810	\$479
100.2006.0000.0000.2700.2280	FICA/MED-SUPPORT-TRAN:	\$21,769	\$21,769	\$0
100.2006.0000.0000.2700.2380	MSR-SUPPORT-TRANSPOR	\$9,984	\$14,421	\$4,437
100.2006.0000.0000.2700.2670	UNEMPLOYMENT-DIRECTO	\$42	\$67	\$25
100.2006.0000.0000.2700.2680	UNEMPLOYMENT-SUPPOR	\$1,052	\$1,052	\$0
100.2006.0000.0000.2700.2770	WORKERS COMP-DIRECTO	\$138	\$304	\$166

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2006.0000.0000.2700.2780	WORKERS COMP-SUPPOR	\$21,058	\$28,644	\$7,586
100.2006.0000.0000.2700.3400	PROF SVCS-TRANSPORTAT	\$2,800	\$2,800	\$0
100.2006.0000.0000.2700.4300	PURCHASED SVCS-TRANSF	\$100,379	\$100,379	\$0
100.2006.0000.0000.2700.5200	INSURANCE-TRANSPORTA	\$13,451	\$14,550	\$1,099
100.2006.0000.0000.2700.5322	CELL PHONES-TRANSPORT	\$664	\$420	(\$244)
100.2006.0000.0000.2700.5400	ADVERTISING-TRANSPORT	\$250	\$250	\$0
100.2006.0000.0000.2700.5800	TRAVEL-TRANSPORTATION	\$150	\$150	\$0
100.2006.0000.0000.2700.6260	DIESEL-TRANSPORTATION	\$90,918	\$90,918	\$0
100.2006.0000.0000.2700.6900	SUPPLIES-NON INSTRUCTI	\$3,200	\$3,200	\$0
100.2006.0000.0000.2700.8100	DUES&FEES-TRANSPORTA	\$1,380	\$1,380	\$0
100.2006.0000.0000.2700.8310	PRINCIPAL-DEBT SVC-TRA	\$83,648	\$83,648	\$0
100.2006.0000.0000.2700.8320	INTEREST-DEBT SVC-TRAN	\$5,018	\$5,018	\$0
CostCenter: SYSTEM WIDE EXPENDITURES - 2006		\$814,155	\$822,714	\$8,560
Func: TRANSPORTATION - 2700		\$814,155	\$822,714	\$8,560
100.2006.0000.0000.2750.5140	PURCH SVCS-SPED TRANS	\$10,732	\$10,732	\$0
CostCenter: SYSTEM WIDE EXPENDITURES - 2006		\$10,732	\$10,732	\$0
Func: SPED TRANSPORTATION - 2750		\$10,732	\$10,732	\$0
100.2106.0000.0000.3100.1170	SALARIES-DIRECTOR-LUNC	\$21,511	\$23,235	\$1,724
100.2106.0000.0000.3100.1180	SALARIES-SUPPORT-LUNCI	\$102,462	\$111,379	\$8,916
100.2106.0000.0000.3100.2170	HEALTH-DIRECTOR-LUNCH	\$10,212	\$11,127	\$915

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100.2106.0000.0000.3100.2171	DENTAL-DIRECTOR-LUNCH	\$382	\$643	\$262
100.2106.0000.0000.3100.2172	DISABILITY-DIRECTOR-LUN	\$144	\$144	\$0
100.2106.0000.0000.3100.2180	HEALTH-SUPPORT-LUNCH-	\$48,206	\$52,538	\$4,332
100.2106.0000.0000.3100.2181	DENTAL-SUPPORT-LUNCH-	\$2,964	\$3,173	\$209
100.2106.0000.0000.3100.2182	DISABILITY-SUPPORT-LUNC	\$284	\$284	\$0
100.2106.0000.0000.3100.2270	FICA/MED-DIRECTOR-LUNC	\$1,643	\$1,777	\$134
100.2106.0000.0000.3100.2280	FICA/MED-SUPPORT-LUNCH	\$7,838	\$7,838	\$0
100.2106.0000.0000.3100.2370	MSR-DIRECTOR	\$2,065	\$2,231	\$165
100.2106.0000.0000.3100.2380	MSR-SUPPORT-LUNCH-LCS	\$3,271	\$6,715	\$3,444
100.2106.0000.0000.3100.2670	UNEMPLOYMENT-DIRECTO	\$36	\$36	\$0
100.2106.0000.0000.3100.2680	UNEMPLOYMENT-SUPPOR	\$504	\$504	\$0
100.2106.0000.0000.3100.2770	WORKERS COMP-DIRECTO	\$91	\$266	\$175
100.2106.0000.0000.3100.2780	WORKERS COMP-SUPPOR	\$3,931	\$3,931	\$0
100.2106.0000.0000.3100.5800	TRAVEL-LUNCH-LCS	\$216	\$216	\$0
100.2106.0000.0000.3100.8100	DUES & FEES-LUNCH-LCS	\$498	\$498	\$0
CostCenter: LCS EXPENDITURES - 2106		\$206,257	\$226,534	\$20,276
100.2126.0000.0000.3100.1170	SALARIES-DIRECTOR-LUNC	\$11,474	\$12,393	\$920
100.2126.0000.0000.3100.1180	SALARIES-SUPPORT-LUNCH	\$63,594	\$60,377	(\$3,217)
100.2126.0000.0000.3100.2170	HEALTH-DIRECTOR-LUNCH	\$5,447	\$5,935	\$488
100.2126.0000.0000.3100.2171	DENTAL-DIRECTOR-LUNCH	\$204	\$343	\$140
100.2126.0000.0000.3100.2172	DISABILITY-DIRECTOR-LUN	\$77	\$77	\$0
100.2126.0000.0000.3100.2180	HEALTH-SUPPORT-LUNCH-	\$28,454	\$39,907	\$11,452
100.2126.0000.0000.3100.2181	DENTAL-SUPPORT-LUNCH-	\$1,792	\$1,919	\$128

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100.2126.0000.0000.3100.2182	DISABILITY-SUPPORT-LUNC	\$256	\$256	\$0
100.2126.0000.0000.3100.2270	FICA/MED-DIRECTOR-LUNC	\$878	\$948	\$70
100.2126.0000.0000.3100.2280	FICA/MED-SUPPORT-LUNCI	\$4,508	\$4,811	\$303
100.2126.0000.0000.3100.2370	MSR-DIRECTOR	\$1,101	\$1,190	\$88
100.2126.0000.0000.3100.2380	MSR-SUPPORT-LUNCH-PW	\$0	\$471	\$471
100.2126.0000.0000.3100.2670	UNEMPLOYMENT-DIRECTO	\$19	\$94	\$75
100.2126.0000.0000.3100.2680	UNEMPLOYMENT-SUPPOR	\$252	\$252	\$0
100.2126.0000.0000.3100.2770	WORKERS COMP-DIRECTO	\$48	\$923	\$875
100.2126.0000.0000.3100.2780	WORKERS COMP-SUPPOR	\$2,281	\$2,756	\$475
100.2126.0000.0000.3100.5800	TRAVEL-LUNCH-PWS	\$115	\$115	\$0
100.2126.0000.0000.3100.8100	DUES & FEES-LUNCH-PWS	\$265	\$265	\$0
CostCenter: PWS EXPENDITURES - 2126		\$120,765	\$133,032	\$12,267
100.2206.0000.0000.3100.1180	SALARIES-SUPPORT-LUNCI	\$37,834	\$49,515	\$11,681
100.2206.0000.0000.3100.2180	HEALTH-SUPPORT-LUNCH-	\$16,347	\$16,347	\$0
100.2206.0000.0000.3100.2181	DENTAL-SUPPORT-LUNCH-	\$1,172	\$451	(\$721)
100.2206.0000.0000.3100.2182	DISABILITY-SUPPORT-LUNC	\$90	\$90	\$0
100.2206.0000.0000.3100.2280	FICA/MED-SUPPORT-LUNCI	\$2,894	\$3,520	\$626
100.2206.0000.0000.3100.2380	MSR-SUPPORT-LUNCH-LHS	\$1,896	\$2,031	\$135
100.2206.0000.0000.3100.2680	UNEMPLOYMENT-SUPPOR	\$84	\$84	\$0
100.2206.0000.0000.3100.2780	WORKERS COMP-SUPPOR	\$816	\$2,816	\$2,000
100.2206.0000.0000.3100.5800	TRAVEL-LUNCH-LHS	\$169	\$169	\$0
100.2206.0000.0000.3100.8100	DUES&FEES-LUNCH-LHS	\$387	\$1,462	\$1,075
CostCenter: LHS EXPENDITURES - 2206		\$61,689	\$76,484	\$14,796
Func: SCHOOL NUTRITION - 3100		\$388,711	\$436,050	\$47,339

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2006.0000.0000.5100.8310	PRINCIPAL-DEBT SVC	\$1,014,771	\$1,014,771	\$0
100.2006.0000.0000.5100.8320	INTEREST-DEBT SVC	\$359,559	\$359,559	\$0
CostCenter: SYSTEM WIDE EXPENDITURES - 2006		\$1,374,330	\$1,374,330	\$0
Func: DEBT SERVICE - 5100		\$1,374,330	\$1,374,330	\$0
Prog: GENERAL - 0000		\$6,350,464	\$6,709,282	\$358,818
100.2106.0000.1100.1000.1010	SALARIES-TEACHERS-LCS	\$1,852,713	\$1,888,735	\$36,022
100.2106.0000.1100.1000.1020	SALARIES-ED TECHS-LCS	\$112,950	\$113,264	\$314
100.2106.0000.1100.1000.1230	SALARIES-SUBS-LCS	\$49,389	\$47,669	(\$1,720)
100.2106.0000.1100.1000.2110	HEALTH-TEACHERS-LCS	\$368,521	\$381,010	\$12,489
100.2106.0000.1100.1000.2111	DENTAL-TEACHERS-LCS	\$25,560	\$24,693	(\$867)
100.2106.0000.1100.1000.2112	DISABILITY-TEACHERS-LCS	\$5,073	\$5,073	\$0
100.2106.0000.1100.1000.2120	HEALTH-ED TECHS-LCS	\$56,899	\$42,708	(\$14,190)
100.2106.0000.1100.1000.2121	DENTAL-ED TECHS-LCS	\$1,922	\$2,055	\$134
100.2106.0000.1100.1000.2122	DISABILITY-ED TECHS-LCS	\$312	\$312	\$0
100.2106.0000.1100.1000.2210	FICA/MED-TEACHERS-LCS	\$27,345	\$27,345	\$0
100.2106.0000.1100.1000.2220	FICA/MED-ED TECH-LCS	\$4,357	\$4,357	\$0
100.2106.0000.1100.1000.2230	FICA/MED-SUBS-LCS	\$1,234	\$575	(\$659)
100.2106.0000.1100.1000.2310	MSR-TEACHERS-LCS	\$76,159	\$74,882	(\$1,278)
100.2106.0000.1100.1000.2320	MSR-ED TECH-LCS	\$3,574	\$3,568	(\$6)
100.2106.0000.1100.1000.2510	TUITION REIMB-TEACHER-L	\$14,520	\$14,520	\$0

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2106.0000.1100.1000.2610	UNEMPLOYMENT-TEACHEF	\$3,370	\$3,370	\$0
100.2106.0000.1100.1000.2620	UNEMPLOYMENT-ED TECH	\$420	\$420	\$0
100.2106.0000.1100.1000.2710	WORKERS COMP-TEACHEF	\$8,755	\$11,755	\$3,000
100.2106.0000.1100.1000.2720	WORKERS COMP-ED TECH	\$467	\$939	\$472
100.2106.0000.1100.1000.3200	PROF SVCS-LCS	\$10,000	\$10,000	\$0
100.2106.0000.1100.1000.4310	NON-TECH PURCHASED SV	\$310	\$310	\$0
100.2106.0000.1100.1000.4320	TECH PURCHASED SVCS-L	\$2,579	\$2,579	\$0
100.2106.0000.1100.1000.5800	TRAVEL-LCS	\$350	\$350	\$0
100.2106.0000.1100.1000.6100	SUPPLIES-LCS	\$37,500	\$37,500	\$0
100.2106.0000.1100.1000.6400	BOOKS-LCS	\$3,438	\$3,438	\$0
100.2106.0000.1100.1000.6500	TECH SUPPLIES-LCS	\$1,098	\$1,098	\$0
100.2106.0000.1100.1000.7300	EQUIPMENT-LCS	\$9,300	\$9,300	\$0
100.2106.0000.1100.1000.8100	DUES&FEES-LCS	\$9,800	\$9,800	\$0
CostCenter: LCS EXPENDITURES - 2106		\$2,687,914	\$2,721,625	\$33,711
Func: - 1000		\$2,687,914	\$2,721,625	\$33,711
100.2106.0000.1100.2700.8500	FIELD TRIP COSTS-LCS	\$3,825	\$3,825	\$0
CostCenter: LCS EXPENDITURES - 2106		\$3,825	\$3,825	\$0
Func: TRANSPORTATION - 2700		\$3,825	\$3,825	\$0
Prog: ELEMENTARY - 1100		\$2,691,739	\$2,725,450	\$33,711

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2106.0000.1120.1000.1010	SALARIES-TEACHERS-K-2	\$53,625	\$54,698	\$1,073
100.2106.0000.1120.1000.2110	HEALTH-TEACHERS-K-2	\$17,701	\$19,289	\$1,589
100.2106.0000.1120.1000.2111	DENTAL-TEACHERS-K-2	\$1,042	\$1,117	\$75
100.2106.0000.1120.1000.2112	DISABILITY-TEACHERS-K-2	\$186	\$186	\$0
100.2106.0000.1120.1000.2210	FICA/MED-TEACHERS-K-2	\$744	\$793	\$50
100.2106.0000.1120.1000.2310	MSR-TEACHER-K-2	\$2,129	\$2,172	\$43
100.2106.0000.1120.1000.2610	UNEMPLOYMENT-TEACHEF	\$84	\$84	\$0
100.2106.0000.1120.1000.2710	WORKERS COMP-TEACHEF	\$234	\$494	\$260
CostCenter: LCS EXPENDITURES - 2106		\$75,744	\$78,833	\$3,089
Func: - 1000		\$75,744	\$78,833	\$3,089
Prog: K-2 - 1120		\$75,744	\$78,833	\$3,089
100.2126.0000.1150.1000.1010	SALARIES-TEACHERS-PWS	\$941,677	\$914,509	(\$27,167)
100.2126.0000.1150.1000.1210	SALARIES-TUTORS--PWS	\$2,549	\$0	(\$2,549)
100.2126.0000.1150.1000.1230	SALARIES-SUBS-PWS	\$32,583	\$30,863	(\$1,720)
100.2126.0000.1150.1000.2110	HEALTH-TEACHERS-PWS	\$166,969	\$177,312	\$10,343
100.2126.0000.1150.1000.2111	DENTAL-TEACHERS-PWS	\$11,104	\$11,350	\$246
100.2126.0000.1150.1000.2112	DISABILITY-TEACHERS-PW	\$2,522	\$2,522	\$0
100.2126.0000.1150.1000.2210	FICA/MED-TEACHERS-PWS	\$10,986	\$10,986	\$0
100.2126.0000.1150.1000.2230	FICA/MED-SUBS-PWS	\$925	\$875	(\$50)
100.2126.0000.1150.1000.2310	MSR-TEACHERS-PWS	\$37,139	\$36,306	(\$833)
100.2126.0000.1150.1000.2510	TUITION REIMB-TEACHER-F	\$14,517	\$14,517	\$0

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2126.0000.1150.1000.2610	UNEMPLOYMENT-TEACHEF	\$1,416	\$1,416	\$0
100.2126.0000.1150.1000.2710	WORKERS COMP-TEACHEF	\$3,814	\$7,814	\$4,000
100.2126.0000.1150.1000.3200	PROF SVCS-PWS	\$20,484	\$20,484	\$0
100.2126.0000.1150.1000.4310	NON TECH PURCHASED SV	\$400	\$400	\$0
100.2126.0000.1150.1000.4320	TECH PURCHASED SVCS-P	\$4,264	\$4,264	\$0
100.2126.0000.1150.1000.5500	PRINTING-PWS	\$1,250	\$1,250	\$0
100.2126.0000.1150.1000.5800	TRAVEL-PWS	\$350	\$350	\$0
100.2126.0000.1150.1000.6100	SUPPLIES-PWS	\$18,697	\$18,697	\$0
100.2126.0000.1150.1000.6400	BOOKS-PWS	\$1,000	\$1,000	\$0
100.2126.0000.1150.1000.6500	TECH SUPPLIES-PWS	\$1,098	\$1,098	\$0
100.2126.0000.1150.1000.7300	EQUIPMENT-PWS	\$8,777	\$8,777	\$0
100.2126.0000.1150.1000.8100	DUES&FEES-PWS	\$3,800	\$3,800	\$0
CostCenter: PWS EXPENDITURES - 2126		\$1,286,320	\$1,268,590	(\$17,729)
Func: - 1000		\$1,286,320	\$1,268,590	(\$17,729)
100.2126.0000.1150.2700.8500	FIELD TRIP COSTS-PWS	\$1,666	\$1,666	\$0
CostCenter: PWS EXPENDITURES - 2126		\$1,666	\$1,666	\$0
Func: TRANSPORTATION - 2700		\$1,666	\$1,666	\$0
Prog: MIDDLE SCHOOL - 1150		\$1,287,986	\$1,270,256	(\$17,729)
100.2206.0000.1200.1000.1010	SALARIES-TEACHERS-LHS	\$1,086,831	\$1,098,413	\$11,582

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2206.0000.1200.1000.1020	SALARIES-ED TECHS-LHS	\$22,056	\$49,902	\$27,846
100.2206.0000.1200.1000.1210	SALARIES-TUTORS-LHS	\$2,549	\$850	(\$1,699)
100.2206.0000.1200.1000.1230	SALARIES-SUBS-LHS	\$31,945	\$30,225	(\$1,720)
100.2206.0000.1200.1000.2110	HEALTH-TEACHERS-LHS	\$265,756	\$267,434	\$1,678
100.2206.0000.1200.1000.2111	DENTAL-TEACHERS-LHS	\$13,399	\$12,737	(\$661)
100.2206.0000.1200.1000.2112	DISABILITY-TEACHERS-LHS	\$3,659	\$3,659	\$0
100.2206.0000.1200.1000.2120	HEALTH-ED TECHS-LHS	\$8,173	\$33,799	\$25,625
100.2206.0000.1200.1000.2121	DENTAL-ED TECHS-LHS	\$0	\$1,604	\$1,604
100.2206.0000.1200.1000.2122	DISABILITY-ED TECHS-LHS	\$131	\$131	\$0
100.2206.0000.1200.1000.2210	FICA/MED-TEACHERS-LHS	\$16,531	\$16,531	\$0
100.2206.0000.1200.1000.2220	FICA/MED-ED TECH-LHS	\$475	\$1,475	\$1,000
100.2206.0000.1200.1000.2230	FICA/MED-SUBS-LHS	\$353	\$1,025	\$672
100.2206.0000.1200.1000.2310	MSR-TEACHERS-LHS	\$42,951	\$42,682	(\$269)
100.2206.0000.1200.1000.2320	MSR-ED TECH-LHS	\$876	\$179	(\$697)
100.2206.0000.1200.1000.2510	TUITION REIMB-TEACHER-LHS	\$13,200	\$13,200	\$0
100.2206.0000.1200.1000.2610	UNEMPLOYMENT-TEACHEF	\$2,030	\$2,030	\$0
100.2206.0000.1200.1000.2620	UNEMPLOYMENT-ED TECH	\$168	\$168	\$0
100.2206.0000.1200.1000.2710	WORKERS COMP-TEACHEF	\$5,012	\$10,012	\$5,000
100.2206.0000.1200.1000.2720	WORKERS COMP-ED TECH	\$165	\$1,365	\$1,200
100.2206.0000.1200.1000.3200	PROF SVCS-LHS	\$87,522	\$87,522	\$0
100.2206.0000.1200.1000.4310	NON-TECH PURCHASED SVCS	\$975	\$975	\$0
100.2206.0000.1200.1000.4320	TECH PURCHASED SVCS-LHS	\$6,807	\$6,807	\$0
100.2206.0000.1200.1000.5500	PRINTING-LHS	\$3,850	\$3,850	\$0
100.2206.0000.1200.1000.5800	TRAVEL-LHS	\$350	\$350	\$0

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2206.0000.1200.1000.6100	SUPPLIES-LHS	\$32,228	\$32,228	\$0
100.2206.0000.1200.1000.6400	BOOKS-LHS	\$1,500	\$1,500	\$0
100.2206.0000.1200.1000.6500	TECH SUPPLIES-LHS	\$1,098	\$1,098	\$0
100.2206.0000.1200.1000.7300	EQUIPMENT-LHS	\$14,016	\$14,016	\$0
100.2206.0000.1200.1000.8100	DUES&FEES-LHS	\$6,260	\$6,260	\$0
CostCenter: LHS EXPENDITURES - 2206		\$1,670,864	\$1,742,026	\$71,162
Func: - 1000		\$1,670,864	\$1,742,026	\$71,162
100.2206.0000.1200.2700.8500	FIELD TRIP COSTS-LHS	\$10,589	\$10,589	\$0
CostCenter: LHS EXPENDITURES - 2206		\$10,589	\$10,589	\$0
Func: TRANSPORTATION - 2700		\$10,589	\$10,589	\$0
Prog: SECONDARY - 1200		\$1,681,453	\$1,752,615	\$71,162
100.2016.0000.2200.1000.1010	SALARIES-TEACHERS-ELEM	\$264,590	\$320,183	\$55,593
100.2016.0000.2200.1000.1020	SALARIES-ED TECHS-ELEM	\$235,565	\$247,433	\$11,868
100.2016.0000.2200.1000.1230	SALARIES-SUBS-ELEM-RR	\$20,000	\$20,000	\$0
100.2016.0000.2200.1000.2110	HEALTH-TEACHERS-ELEM-I	\$61,386	\$70,485	\$9,099
100.2016.0000.2200.1000.2111	DENTAL-TEACHERS-ELEM-I	\$3,421	\$3,760	\$340
100.2016.0000.2200.1000.2112	DISABILITY-TEACHERS-ELE	\$493	\$493	\$0
100.2016.0000.2200.1000.2120	HEALTH-ED TECHS-ELEM-R	\$63,346	\$72,274	\$8,928
100.2016.0000.2200.1000.2121	DENTAL-ED TECHS-ELEM-R	\$4,559	\$4,978	\$420

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2016.0000.2200.1000.2122	DISABILITY-ED TECHS-ELEI	\$182	\$182	\$0
100.2016.0000.2200.1000.2210	FICA/MED-TEACHERS-ELEN	\$4,424	\$4,424	\$0
100.2016.0000.2200.1000.2220	FICA/MED-ED TECH-ELEM-F	\$7,586	\$7,586	\$0
100.2016.0000.2200.1000.2230	FICA/MED-SUBS-ELEM-RR	\$1,630	\$1,000	(\$630)
100.2016.0000.2200.1000.2310	MSR-TEACHER-ELEM-RR	\$10,504	\$12,314	\$1,809
100.2016.0000.2200.1000.2320	MSR-ED TECH-ELEM-RR	\$7,591	\$8,181	\$591
100.2016.0000.2200.1000.2610	UNEMPLOYMENT-TEACHEF	\$602	\$602	\$0
100.2016.0000.2200.1000.2620	UNEMPLOYMENT-ED TECH	\$1,064	\$1,064	\$0
100.2016.0000.2200.1000.2710	WORKERS COMP-TEACHEF	\$1,332	\$3,543	\$2,211
100.2016.0000.2200.1000.2720	WORKERS COMP-ED TECH	\$1,017	\$2,549	\$1,532
CostCenter: SPECIAL ELEMENTARY - 2016		\$689,292	\$781,052	\$91,760
100.2026.0000.2200.1000.1010	SALARIES-TEACHERS-SEC	\$158,445	\$161,614	\$3,169
100.2026.0000.2200.1000.1020	SALARIES-ED TECHS-SEC-F	\$44,481	\$105,109	\$60,628
100.2026.0000.2200.1000.1210	SALARIES-TUTORS-SEC-RF	\$3,341	\$341	(\$3,000)
100.2026.0000.2200.1000.1230	SALARIES-SUBS-SEC-RR	\$4,625	\$1,625	(\$3,000)
100.2026.0000.2200.1000.2110	HEALTH-TEACHERS-SEC-R	\$43,763	\$47,690	\$3,928
100.2026.0000.2200.1000.2111	DENTAL-TEACHERS-SEC-R	\$2,214	\$2,371	\$156
100.2026.0000.2200.1000.2112	DISABILITY-TEACHERS-SEC	\$531	\$531	\$0
100.2026.0000.2200.1000.2120	HEALTH-ED TECHS-SEC-RF	\$33,213	\$45,095	\$11,882
100.2026.0000.2200.1000.2121	DENTAL-ED TECHS-SEC-RF	\$1,792	\$2,371	\$579
100.2026.0000.2200.1000.2122	DISABILITY-ED TECHS-SEC	\$224	\$224	\$0
100.2026.0000.2200.1000.2210	FICA/MED-TEACHERS-SEC	\$2,463	\$2,463	\$0
100.2026.0000.2200.1000.2220	FICA/MED-ED TECH-SEC-RF	\$2,021	\$2,383	\$362

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100.2026.0000.2200.1000.2230	FICA/MED-SUBS-SEC-RR	\$402	\$0	(\$402)
100.2026.0000.2200.1000.2310	MSR-TEACHERS-SEC-RR	\$6,290	\$6,416	\$126
100.2026.0000.2200.1000.2320	MSR-ED TECH-SEC-RR	\$881	\$1,784	\$903
100.2026.0000.2200.1000.2610	UNEMPLOYMENT-TEACHEF	\$322	\$322	\$0
100.2026.0000.2200.1000.2620	UNEMPLOYMENT-ED TECH	\$504	\$504	\$0
100.2026.0000.2200.1000.2710	WORKERS COMP-TEACHEF	\$689	\$1,476	\$787
100.2026.0000.2200.1000.2720	WORKERS COMP-ED TECH	\$568	\$1,213	\$645
CostCenter: SPECIAL SECONDARY - 2026		\$306,768	\$383,532	\$76,764
Func: - 1000		\$996,060	\$1,164,584	\$168,524
Prog: SPECIAL PROGRAMS-RESOURCE CLASS - 2200		\$996,060	\$1,164,584	\$168,524
100.2016.0000.2300.1000.1010	SALARIES-TEACHERS-ELEM	\$45,254	\$43,278	(\$1,976)
100.2016.0000.2300.1000.1020	SALARIES-ED TECHS-ELEM	\$223,374	\$267,433	\$44,060
100.2016.0000.2300.1000.2110	HEALTH-TEACHERS-ELEM-	\$17,701	\$13,268	(\$4,432)
100.2016.0000.2300.1000.2111	DENTAL-TEACHERS-ELEM-	\$1,042	\$451	(\$591)
100.2016.0000.2300.1000.2112	DISABILITY-TEACHERS-ELE	\$246	\$246	\$0
100.2016.0000.2300.1000.2120	HEALTH-ED TECHS-ELEM-S	\$63,336	\$79,399	\$16,063
100.2016.0000.2300.1000.2121	DENTAL-ED TECHS-ELEM-S	\$4,559	\$5,192	\$634
100.2016.0000.2300.1000.2122	DISABILITY-ED TECHS-ELEI	\$136	\$996	\$860
100.2016.0000.2300.1000.2210	FICA/MED-TEACHERS-ELEM	\$656	\$628	(\$29)
100.2016.0000.2300.1000.2220	FICA/MED-ED TECH-ELEM-S	\$4,811	\$4,811	\$0
100.2016.0000.2300.1000.2310	MSR-TEACHERS-ELEM-SC	\$1,797	\$1,718	(\$78)

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100.2016.0000.2300.1000.2320	MSR-ED TECH-ELEM-SC	\$8,947	\$10,617	\$1,670
100.2016.0000.2300.1000.2510	TUITION REIMB-TEACHER-E	\$3,987	\$3,987	\$0
100.2016.0000.2300.1000.2610	UNEMPLOYMENT-TEACHEF	\$126	\$126	\$0
100.2016.0000.2300.1000.2620	UNEMPLOYMENT-ED TECH	\$672	\$672	\$0
100.2016.0000.2300.1000.2710	WORKERS COMP-TEACHEF	\$326	\$955	\$629
100.2016.0000.2300.1000.2720	WORKERS COMP-ED TECH	\$746	\$1,696	\$950
100.2016.0000.2300.1000.7300	EQUIPMENT-ELEM-SC	\$5,900	\$5,900	\$0
CostCenter: SPECIAL ELEMENTARY - 2016		\$383,615	\$441,374	\$57,760
100.2026.0000.2300.1000.1010	SALARIES-TEACHERS-SEC-	\$61,566	\$62,797	\$1,231
100.2026.0000.2300.1000.1020	SALARIES-ED TECHS-SEC-	\$20,095	\$20,490	\$395
100.2026.0000.2300.1000.2110	HEALTH-TEACHERS-SEC-SI	\$17,800	\$8,441	(\$9,360)
100.2026.0000.2300.1000.2111	DENTAL-TEACHERS-SEC-SI	\$749	\$802	\$53
100.2026.0000.2300.1000.2120	HEALTH-ED TECHS-SEC-SC	\$17,701	\$19,286	\$1,586
100.2026.0000.2300.1000.2121	DENTAL-ED TECHS-SEC-SC	\$0	\$1,117	\$1,117
100.2026.0000.2300.1000.2122	DISABILITY-ED TECHS-SEC	\$0	\$30	\$30
100.2026.0000.2300.1000.2210	FICA/MED-TEACHERS-SEC-	\$893	\$893	\$0
100.2026.0000.2300.1000.2220	FICA/MED-ED TECHS-SEC-S	\$1,537	\$1,568	\$30
100.2026.0000.2300.1000.2310	MSR-TEACHERS-SEC-SC	\$2,444	\$2,493	\$49
100.2026.0000.2300.1000.2320	MSR-ED TECH-SEC-SC	\$798	\$813	\$16
100.2026.0000.2300.1000.2610	UNEMPLOYMENT-TEACHEF	\$84	\$84	\$0
100.2026.0000.2300.1000.2620	UNEMPLOYMENT-ED TECH	\$168	\$168	\$0
100.2026.0000.2300.1000.2710	WORKERS COMP-TEACHEF	\$273	\$673	\$400
100.2026.0000.2300.1000.2720	WORKERS COMP-ED TECH	\$182	\$390	\$208
CostCenter: SPECIAL SECONDARY - 2026		\$124,291	\$120,045	(\$4,246)

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
Func: - 1000		\$507,905	\$561,419	\$53,514
Prog: SPECIAL PROGRAMS-SELF-CONTAINED - 2300		\$507,905	\$561,419	\$53,514
100.2006.0000.2500.2330.1040	SALARIES-ADMIN-SPED	\$77,768	\$82,813	\$5,045
100.2006.0000.2500.2330.1180	SALARIES-SUPPORT-SPED	\$18,564	\$19,937	\$1,373
100.2006.0000.2500.2330.2140	HEALTH-ADMIN-SPED	\$23,601	\$21,124	(\$2,477)
100.2006.0000.2500.2330.2141	DENTAL-ADMIN-SPED	\$1,390	\$943	(\$446)
100.2006.0000.2500.2330.2142	DISABILITY-ADMIN-SPED	\$547	\$547	\$0
100.2006.0000.2500.2330.2180	HEALTH-SUPPORT-SPED	\$4,302	\$5,062	\$760
100.2006.0000.2500.2330.2181	DENTAL-SUPPORT-SPED	\$445	\$238	(\$207)
100.2006.0000.2500.2330.2182	DISABILITY-SUPPORT-SPEI	\$132	\$132	\$0
100.2006.0000.2500.2330.2240	FICA/MED-ADMIN-SPED	\$1,106	\$1,201	\$95
100.2006.0000.2500.2330.2280	FICA/MED-SUPPORT-SPED	\$1,394	\$1,525	\$131
100.2006.0000.2500.2330.2340	MSR-ADMIN-SPED	\$3,087	\$3,288	\$200
100.2006.0000.2500.2330.2380	MSR-SUPPORT-SPED	\$1,782	\$1,914	\$132
100.2006.0000.2500.2330.2640	UNEMPLOYMENT-ADMIN-SI	\$84	\$84	\$0
100.2006.0000.2500.2330.2680	UNEMPLOYMENT-SUPPOR	\$42	\$42	\$0
100.2006.0000.2500.2330.2740	WORKERS COMP-ADMIN-SI	\$345	\$520	\$175
100.2006.0000.2500.2330.2780	WORKERS COMP-SUPPOR	\$84	\$209	\$125
100.2006.0000.2500.2330.3440	PROF SVCS-ADMIN-SPED	\$10,554	\$10,554	\$0
100.2006.0000.2500.2330.5800	TRAVEL-ADMIN-SPED	\$1,500	\$1,500	\$0
100.2006.0000.2500.2330.8100	DUES & FEES-ADMIN-SPED	\$1,650	\$1,650	\$0
100.2006.0000.2500.2330.8900	MISC-ADMIN-SPED	\$8,244	\$8,244	\$0
CostCenter: SYSTEM WIDE EXPENDITURES - 2006		\$156,620	\$161,527	\$4,907

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Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2016.0000.2500.2330.5610	TUITION PAID TO OTHER S	\$3,643	\$3,643	\$0
100.2016.0000.2500.2330.5630	TUITION PAID TO PRIVATE :	\$27,062	\$27,062	\$0
CostCenter: SPECIAL ELEMENTARY - 2016		\$30,705	\$30,705	\$0
100.2026.0000.2500.2330.5610	TUITION PAID TO OTHER S	\$9,798	\$0	(\$9,798)
100.2026.0000.2500.2330.5630	TUITION PAID TO PRIVATE :	\$60,145	\$69,943	\$9,798
CostCenter: SPECIAL SECONDARY - 2026		\$69,943	\$69,943	\$0
Func: SPECIAL ADMIN - 2330		\$257,268	\$262,175	\$4,907
Prog: SPECIAL PROGRAMS-ADMIN - 2500		\$257,268	\$262,175	\$4,907
100.2016.0000.2800.2110.1010	SALARIES-SOCIAL WORK	\$41,602	\$21,922	(\$19,680)
100.2016.0000.2800.2110.2110	HEALTH-ELEM-SOCIAL WO	\$11,859	\$22,183	\$10,324
100.2016.0000.2800.2110.2111	DENTAL-ELEM-SOCIAL WO	\$698	\$1,285	\$586
100.2016.0000.2800.2110.2112	DISABILITY-ELEM-SOCIAL V	\$118	\$118	\$0
100.2016.0000.2800.2110.2210	FICA/MED-ELEM-SOCIAL W	\$603	\$1,001	\$398
100.2016.0000.2800.2110.2310	MSR-ELEM-SOCIAL WORK	\$1,652	\$2,741	\$1,090
100.2016.0000.2800.2110.2610	UNEMPLOYMENT-ELEM-SO	\$56	\$56	\$0
100.2016.0000.2800.2110.2710	WORKERS COMP-ELEM-SO	\$152	\$392	\$240
100.2016.0000.2800.2110.5800	TRAVEL-ELEM-SOCIAL WO	\$100	\$100	\$0
CostCenter: SPECIAL ELEMENTARY - 2016		\$56,841	\$49,798	(\$7,043)

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100.2026.0000.2800.2110.1010	SALARIES-SEC-SOCIAL WO	\$20,491	\$50,668	\$30,177
100.2026.0000.2800.2110.2110	HEALTH-SEC-SOCIAL WOR	\$5,841	\$6,173	\$331
100.2026.0000.2800.2110.2111	DENTAL-SEC-SOCIAL WOR	\$344	\$357	\$14
100.2026.0000.2800.2110.2112	DISABILITY-SEC-SOCIAL W	\$58	\$58	\$0
100.2026.0000.2800.2110.2210	FICA/MED-SEC-SOCIAL WO	\$297	\$294	(\$3)
100.2026.0000.2800.2110.2310	MSR-SEC-SOCIAL WORK	\$813	\$805	(\$9)
100.2026.0000.2800.2110.2610	UNEMPLOYMENT-SEC-SOC	\$28	\$28	\$0
100.2026.0000.2800.2110.2710	WORKERS COMP-SEC-SOC	\$75	\$165	\$90
100.2026.0000.2800.2110.5800	TRAVEL-SEC-SOCIAL WOR	\$100	\$100	\$0
CostCenter: SPECIAL SECONDARY - 2026		\$28,047	\$58,648	\$30,600
Func: SOCIAL WORK - 2110		\$84,888	\$108,446	\$23,558
100.2016.0000.2800.2130.3440	PROF SVCS-ELEM-HEALTH	\$34,999	\$34,999	\$0
CostCenter: SPECIAL ELEMENTARY - 2016		\$34,999	\$34,999	\$0
Func: HEALTH - 2130		\$34,999	\$34,999	\$0
100.2016.0000.2800.2140.1010	SALARIES-ELEM-PSYCH SV	\$29,874	\$32,646	\$2,772
100.2016.0000.2800.2140.2110	HEALTH-ELEM-PSYCH SVC	\$6,011	\$6,548	\$537
100.2016.0000.2800.2140.2111	DENTAL-ELEM-PSYCH SVC	\$370	\$396	\$26
100.2016.0000.2800.2140.2112	DISABILITY-ELEM-PSYCH S	\$0	\$110	\$110
100.2016.0000.2800.2140.2210	FICA/MED-ELEM-PSYCH SV	\$433	\$473	\$40
100.2016.0000.2800.2140.2310	MSR-ELEM-PSYCH SVCS	\$1,186	\$1,296	\$110

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100.2016.0000.2800.2140.2610	UNEMPLOYMENT-ELEM-PS	\$56	\$56	\$0
100.2016.0000.2800.2140.2710	WORKERS COMP-ELEM-PS	\$182	\$395	\$213
100.2016.0000.2800.2140.3440	PROF SVCS-ELEM-PSYCH SVCS	\$799	\$799	\$0
100.2016.0000.2800.2140.5800	TRAVEL-ELEM-PSYCH SVC	\$438	\$438	\$0
CostCenter: SPECIAL ELEMENTARY - 2016		\$39,349	\$43,157	\$3,808
100.2026.0000.2800.2140.1010	SALARIES-SEC-PSYCH SVC	\$10,079	\$11,014	\$935
100.2026.0000.2800.2140.2110	HEALTH-SEC-PSYCH SVCS	\$2,028	\$2,209	\$181
100.2026.0000.2800.2140.2111	DENTAL-SEC-PSYCH SVCS	\$125	\$134	\$9
100.2026.0000.2800.2140.2112	DISABILITY-SEC-PSYCH SVCS	\$0	\$20	\$20
100.2026.0000.2800.2140.2210	FICA/MED-SEC-PSYCH SVC	\$146	\$160	\$14
100.2026.0000.2800.2140.2310	MSR-SEC-PSYCH SVCS	\$400	\$437	\$37
100.2026.0000.2800.2140.2610	UNEMPLOYMENT-SEC-PSYCH SVCS	\$28	\$28	\$0
100.2026.0000.2800.2140.2710	WORKERS COMP-SEC-PSYCH SVCS	\$92	\$211	\$119
100.2026.0000.2800.2140.5800	TRAVEL-SEC-PSYCH SVCS	\$387	\$387	\$0
CostCenter: SPECIAL SECONDARY - 2026		\$13,285	\$14,600	\$1,315
Func: PSYCH SVCS - 2140		\$52,634	\$57,756	\$5,122
100.2016.0000.2800.2150.1010	SALARIES-ELEM-SPEECH	\$86,127	\$112,462	\$26,335
100.2016.0000.2800.2150.2110	HEALTH-ELEM-SPEECH	\$22,207	\$28,172	\$5,965
100.2016.0000.2800.2150.2111	DENTAL-ELEM-SPEECH	\$1,102	\$1,209	\$107
100.2016.0000.2800.2150.2112	DISABILITY-ELEM-SPEECH	\$344	\$344	\$0
100.2016.0000.2800.2150.2210	FICA/MED-ELEM-SPEECH	\$854	\$1,631	\$777

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100.2016.0000.2800.2150.2310	MSR-ELEM-SPEECH	\$3,419	\$4,465	\$1,046
100.2016.0000.2800.2150.2610	UNEMPLOYMENT-ELEM-SP-----	\$126	\$126	\$0
100.2016.0000.2800.2150.2710	WORKERS COMP-ELEM-SP-----	\$445	\$445	\$0
100.2016.0000.2800.2150.5800	TRAVEL-ELEM-SPEECH	\$50	\$50	\$0
CostCenter: SPECIAL ELEMENTARY - 2016		\$114,674	\$148,904	\$34,230
100.2026.0000.2800.2150.1010	SALARIES-SEC-SPEECH	\$26,151	\$43,758	\$17,607
100.2026.0000.2800.2150.2110	HEALTH-SEC-SPEECH	\$6,090	\$10,615	\$4,524
100.2026.0000.2800.2150.2111	DENTAL-SEC-SPEECH	\$375	\$642	\$267
100.2026.0000.2800.2150.2112	DISABILITY-SEC-SPEECH	\$115	\$115	\$0
100.2026.0000.2800.2150.2210	FICA/MED-SEC-SPEECH	\$466	\$635	\$169
100.2026.0000.2800.2150.2310	MSR-SEC-SPEECH	\$1,038	\$1,737	\$699
100.2026.0000.2800.2150.2610	UNEMPLOYMENT-SEC-SPE-----	\$42	\$42	\$0
100.2026.0000.2800.2150.2710	WORKERS COMP-SEC-SPE-----	\$149	\$329	\$180
CostCenter: SPECIAL SECONDARY - 2026		\$34,426	\$57,872	\$23,446
Func: SPEECH - 2150		\$149,100	\$206,776	\$57,676
100.2016.0000.2800.2160.1010	SALARIES-ELEM-OT	\$69,054	\$85,664	\$16,611
100.2016.0000.2800.2160.2110	HEALTH-ELEM-OT	\$11,694	\$12,738	\$1,044
100.2016.0000.2800.2160.2111	DENTAL-ELEM-OT	\$1,000	\$1,072	\$72
100.2016.0000.2800.2160.2112	DISABILITY-ELEM-OT	\$265	\$265	\$0
100.2016.0000.2800.2160.2210	FICA/MED-ELEM-OT	\$959	\$1,117	\$158
100.2016.0000.2800.2160.2310	MSR-ELEM-OT	\$2,741	\$3,057	\$316

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100.2016.0000.2800.2160.2610	UNEMPLOYMENT-ELEM-OT	\$168	\$168	\$0
100.2016.0000.2800.2160.2710	WORKERS COMP-ELEM-OT	\$298	\$735	\$437
100.2016.0000.2800.2160.3440	PROF SVCS-ELEM-OT	\$499	\$499	\$0
CostCenter: SPECIAL ELEMENTARY - 2016		\$86,678	\$105,315	\$18,637
Func: OT - 2160		\$86,678	\$105,315	\$18,637
100.2016.0000.2800.2180.1020	SALARIES-PT-ELEM	\$16,773	\$16,773	\$0
100.2016.0000.2800.2180.2220	FICA/MED-ED TECHS	\$7	\$382	\$375
100.2016.0000.2800.2180.2320	MSR-ED TECH-PT-ELEM	\$20	\$995	\$975
100.2016.0000.2800.2180.3440	PROF SVCS-PT-ELEM	\$499	\$499	\$0
CostCenter: SPECIAL ELEMENTARY - 2016		\$17,299	\$18,649	\$1,350
100.2026.0000.2800.2180.1020	SALARIES-PT-SEC	\$4,018	\$4,018	\$0
100.2026.0000.2800.2180.2220	FICA/MED-ED TECHS	\$7	\$7	\$0
100.2026.0000.2800.2180.2320	MSR-ED TECH	\$20	\$383	\$363
100.2026.0000.2800.2180.3440	PROF SVCS-PT-SEC	\$499	\$499	\$0
CostCenter: SPECIAL SECONDARY - 2026		\$4,544	\$4,907	\$363
Func: PT - 2180		\$21,843	\$23,556	\$1,713
Prog: SPECIAL PROGRAMS-OTHER - 2800		\$430,142	\$536,849	\$106,707
100.2206.0000.3000.1000.5640	ASSESSMENT PAID TO CTE	\$33,345	\$33,345	\$0
CostCenter: LHS EXPENDITURES - 2206		\$33,345	\$33,345	\$0

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Func: - 1000		\$33,345	\$33,345	\$0
Prog: CTE Programs - 3000		\$33,345	\$33,345	\$0
100.2016.0000.4100.1000.3000	PROF SVCS-ESL-ELEM	\$1,779	\$1,779	\$0
CostCenter: SPECIAL ELEMENTARY - 2016		\$1,779	\$1,779	\$0
100.2026.0000.4100.1000.1210	SALARIES-TUTORS-ESL-SE	\$3,360	\$3,360	\$0
100.2026.0000.4100.1000.2210	FICA/MED-ESL-SEC	\$128	\$128	\$0
100.2026.0000.4100.1000.3000	PROF SVCS-ESL-SEC	\$2,220	\$2,220	\$0
CostCenter: SPECIAL SECONDARY - 2026		\$5,708	\$5,708	\$0
Func: - 1000		\$7,487	\$7,487	\$0
Prog: ENGLISH AS A SECOND LANGUAGE - 4100		\$7,487	\$7,487	\$0
100.2026.0000.4200.1000.1010	SALARIES-TEACHERS-GSS	\$361,003	\$366,529	\$5,526
100.2026.0000.4200.1000.1020	SALARIES-ED TECHS-GSS	\$188,892	\$219,261	\$30,368
100.2026.0000.4200.1000.1040	SALARIES- DIRECTOR-GAR	\$69,258	\$70,643	\$1,385
100.2026.0000.4200.1000.1180	SALARIES- SECRETARY-GS	\$0	\$36,778	\$36,778
100.2026.0000.4200.1000.1230	SALARIES-SUBS-GSS	\$0	\$5,160	\$5,160
100.2026.0000.4200.1000.2110	HEALTH-TEACHERS-GSS	\$70,567	\$73,899	\$3,332
100.2026.0000.4200.1000.2111	DENTAL-TEACHERS-GSS	\$4,136	\$4,714	\$578

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100.2026.0000.4200.1000.2112	DISABILITY-TEACHERS-GSS	\$180	\$680	\$500
100.2026.0000.4200.1000.2120	HEALTH-ED TECHS-GSS	\$45,635	\$81,184	\$35,548
100.2026.0000.4200.1000.2121	DENTAL-ED TECHS-GSS	\$3,060	\$4,628	\$1,568
100.2026.0000.4200.1000.2122	DISABILITY-ED TECHS-GSS	\$1,000	\$1,000	\$0
100.2026.0000.4200.1000.2140	HEALTH-DIRECTOR-GSS	\$8,603	\$21,124	\$12,521
100.2026.0000.4200.1000.2141	DENTAL-DIRECTOR-GSP	\$445	\$943	\$498
100.2026.0000.4200.1000.2142	DISABILITY-DIRECTOR-GSF	\$0	\$550	\$550
100.2026.0000.4200.1000.2181	DENTAL-SUPPORT-GSS	\$0	\$782	\$782
100.2026.0000.4200.1000.2182	DISABILITY-SUPPORT-GSS	\$0	\$24	\$24
100.2026.0000.4200.1000.2210	FICA/MED-TEACHERS-GSS	\$4,952	\$4,952	\$0
100.2026.0000.4200.1000.2220	FICA/MED-ED TECHS-GSS	\$3,941	\$4,941	\$1,000
100.2026.0000.4200.1000.2230	FICA/MED-SUBS-GSS	\$0	\$500	\$500
100.2026.0000.4200.1000.2240	FICA/MED-DIRECTOR-GSS	\$1,004	\$1,024	\$20
100.2026.0000.4200.1000.2280	FICA/MED-SUPPORT-GSS	\$0	\$1,967	\$1,967
100.2026.0000.4200.1000.2310	MSR-TEACHERS-GSS	\$14,332	\$13,887	(\$445)
100.2026.0000.4200.1000.2320	MSR-ED TECH-GSS	\$5,858	\$7,012	\$1,154
100.2026.0000.4200.1000.2340	MSR-DIRECTOR-GSS	\$2,750	\$2,805	\$55
100.2026.0000.4200.1000.2380	MSR-SUPPORT-GSS	\$0	\$2,468	\$2,468
100.2026.0000.4200.1000.2510	TUITION REIMB-TEACHER-C	\$5,016	\$5,016	\$0
100.2026.0000.4200.1000.2610	UNEMPLOYMENT-TEACHEF ---	\$84	\$84	\$0
100.2026.0000.4200.1000.2620	UNEMPLOYMENT-ED TECH ---	\$84	\$84	\$0
100.2026.0000.4200.1000.2640	UNEMPLOYMENT-DIRECTO	\$67	\$67	\$0
100.2026.0000.4200.1000.2710	WORKERS COMP-TEACHEF - - - -	\$228	\$663	\$435
100.2026.0000.4200.1000.2720	WORKERS COMP-ED TECH - - - -	\$103	\$231	\$128

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100.2026.0000.4200.1000.2780	WC-SUPPORT-GSS	\$111	\$111	\$0
100.2026.0000.4200.1000.3440	PROF SVCS-GSS	\$5,040	\$5,040	\$0
100.2026.0000.4200.1000.5810	TRAVEL FOR PROF DEV-GS	\$50	\$50	\$0
100.2026.0000.4200.1000.6100	SUPPLIES-GSS	\$6,591	\$6,591	\$0
100.2026.0000.4200.1000.6900	SUPPLIES- NON INSTRUCTI	\$2,495	\$2,495	\$0
100.2026.0000.4200.1000.8100	DUES&FEES-GSS	\$975	\$975	\$0
CostCenter: SPECIAL SECONDARY - 2026		\$806,460	\$948,860	\$142,400
Func: - 1000		\$806,460	\$948,860	\$142,400
100.2026.0000.4200.2330.1180	SALARIES-SUPPORT-SECR	\$36,778	\$34,965	(\$1,814)
100.2026.0000.4200.2330.2181	DENTAL-SUPPORT-SECRET	\$782	\$1,117	\$336
100.2026.0000.4200.2330.2182	DISABILITY-SUPPORT-SECF	\$24	\$0	(\$24)
100.2026.0000.4200.2330.2280	FICA/MED-SUPPORT-SECRI	\$1,967	\$2,675	\$708
100.2026.0000.4200.2330.2380	MSR-SUPPORT-SECRETAR	\$2,468	\$3,357	\$889
CostCenter: SPECIAL SECONDARY - 2026		\$42,019	\$42,113	\$95
Func: SPECIAL ADMIN - 2330		\$42,019	\$42,113	\$95
100.2026.0000.4200.2610.1180	SALARIES-CUSTODIAL GSS	\$5,142	\$8,554	\$3,412
100.2026.0000.4200.2610.2180	HEALTH-CUSTODIAL GSS	\$3,572	\$3,380	(\$192)
100.2026.0000.4200.2610.2181	DENTAL-CUSTODIAL GSS	\$198	\$160	(\$38)
100.2026.0000.4200.2610.2182	DISABILITY-CUSTODIAL GS	\$78	\$78	\$0
100.2026.0000.4200.2610.2280	FICA/MED-CUSTODIAL GSS	\$393	\$654	\$261

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100.2026.0000.4200.2610.2380	MSR-CUSTODIAL GSS	\$720	\$821	\$101
100.2026.0000.4200.2610.2680	UNEMPLOYMENT-CUSTODI	\$28	\$28	\$0
100.2026.0000.4200.2610.2780	WORKERS COMP-CUSTODI	\$33	\$33	\$0
CostCenter: SPECIAL SECONDARY - 2026		\$10,164	\$13,709	\$3,545
Func: CUSTODIAL - 2610		\$10,164	\$13,709	\$3,545
Prog: ALTERNATIVE ED - 4200		\$858,643	\$1,004,682	\$146,039
100.2016.0000.4900.1000.1010	SALARIES-TEACHERS-G&T-	\$82,962	\$24,897	(\$58,065)
100.2016.0000.4900.1000.2110	HEALTH-TEACHERS-G&T-EI	\$11,615	\$4,220	(\$7,394)
100.2016.0000.4900.1000.2111	DENTAL-TEACHERS-G&T-EI	\$1,417	\$401	(\$1,016)
100.2016.0000.4900.1000.2112	DISABILITY-TEACHERS-G&T	\$254	\$254	\$0
100.2016.0000.4900.1000.2210	FICA/MED-TEACHERS-G&T-	\$1,154	\$361	(\$793)
100.2016.0000.4900.1000.2310	MSR-TEACHERS-G&T-ELEM	\$3,294	\$988	(\$2,305)
100.2016.0000.4900.1000.2510	TUITION REIMB-G&T-ELEM	\$1,298	\$1,298	\$0
100.2016.0000.4900.1000.2610	UNEMPLOYMENT-TEACHEF	\$126	\$126	\$0
100.2016.0000.4900.1000.2710	WORKERS COMP-TEACHEF	\$364	\$490	\$126
100.2016.0000.4900.1000.6100	SUPPLIES-G&T-ELEM	\$533	\$533	\$0
100.2016.0000.4900.1000.6400	BOOKS-G&T-ELEM	\$97	\$97	\$0
100.2016.0000.4900.1000.8100	DUES&FEES-G&T-ELEM	\$174	\$174	\$0
CostCenter: SPECIAL ELEMENTARY - 2016		\$103,287	\$33,839	(\$69,448)
100.2026.0000.4900.1000.1010	SALARIES-TEACHERS-G&T-	\$22,627	\$24,897	\$2,270

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100.2026.0000.4900.1000.2110	HEALTH-TEACHERS-G&T-SI	\$3,872	\$4,220	\$349
100.2026.0000.4900.1000.2111	DENTAL-TEACHERS-G&T-SI	\$375	\$401	\$26
100.2026.0000.4900.1000.2112	DISABILITY-TEACHERS-G&T	\$74	\$74	\$0
100.2026.0000.4900.1000.2210	FICA/MED-TEACHERS-G&T-	\$322	\$361	\$39
100.2026.0000.4900.1000.2310	MSR-TEACHERS-G&T-SEC	\$898	\$988	\$90
100.2026.0000.4900.1000.2610	UNEMPLOYMENT-TEACHEF	\$42	\$42	\$0
100.2026.0000.4900.1000.2710	WORKERS COMP-TEACHEF	\$101	\$345	\$244
100.2026.0000.4900.1000.5600	TUITION-G&T-SEC	\$1,298	\$1,298	\$0
100.2026.0000.4900.1000.6100	SUPPLIESG&T-SEC	\$964	\$964	\$0
100.2026.0000.4900.1000.6400	BOOKS-G&T-SEC	\$1,087	\$1,087	\$0
100.2026.0000.4900.1000.8100	DUES&FEES-G&T-SEC	\$174	\$174	\$0
CostCenter: SPECIAL SECONDARY - 2026		\$31,833	\$34,851	\$3,018
Func: - 1000		\$135,120	\$68,691	(\$66,429)
100.2026.0000.4900.2700.8500	TRIP TRANSPORTATION CC	\$2,400	\$2,400	\$0
CostCenter: SPECIAL SECONDARY - 2026		\$2,400	\$2,400	\$0
Func: TRANSPORTATION - 2700		\$2,400	\$2,400	\$0
Prog: GIFTED & TALENTED - 4900		\$137,520	\$71,091	(\$66,429)
100.2126.0000.9100.1200.1040	SALARIES-ADMIN-CO CURR	\$30,947	\$31,566	\$619
100.2126.0000.9100.1200.1500	STIPENDS-CO CURR-PWS	\$38,903	\$37,053	(\$1,850)

Lisbon School Department

Budget Summary Report 18-19

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1819 DEPARTMENT BUDGET (2)

From Date: 1/1/2018

To Date: 1/31/2018

Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2126.0000.9100.1200.2140	HEALTH-ADMIN-CO CURR-F	\$11,800	\$12,858	\$1,057
100.2126.0000.9100.1200.2141	DENTAL-ADMIN-CO CURR-F	\$695	\$743	\$49
100.2126.0000.9100.1200.2142	DISABILITY-ADMIN-CO CUR	\$193	\$193	\$0
100.2126.0000.9100.1200.2200	FICA/MED-CO CURR-PWS	\$2,104	\$1,696	(\$408)
100.2126.0000.9100.1200.2240	FICA/MED-ADMIN-CO CURR	\$449	\$458	\$9
100.2126.0000.9100.1200.2300	MSR-CO CURR-PWS	\$1,078	\$747	(\$331)
100.2126.0000.9100.1200.2340	MSR-ADMIN-CO CURR-PWS	\$1,229	\$1,253	\$25
100.2126.0000.9100.1200.2600	UNEMPLOYMENT-CO CURR	\$294	\$294	\$0
100.2126.0000.9100.1200.2640	UNEMPLOYMENT-ADMIN-C	\$42	\$42	\$0
100.2126.0000.9100.1200.2700	WORKERS COMP-CO CURR	\$1,259	\$3,759	\$2,500
100.2126.0000.9100.1200.2740	WORKERS COMP-ADMIN-C	\$129	\$679	\$550
100.2126.0000.9100.1200.3000	PROF SVCS-CO CURR-PWS	\$5,560	\$5,560	\$0
100.2126.0000.9100.1200.5800	TRAVEL-CO CURR-PWS	\$250	\$250	\$0
100.2126.0000.9100.1200.6100	SUPPLIES-CO CURR-PWS	\$4,378	\$4,378	\$0
100.2126.0000.9100.1200.8100	DUES&FEES-CO CURR-PW	\$1,575	\$1,575	\$0
CostCenter: PWS EXPENDITURES - 2126		\$100,883	\$103,103	\$2,220
Func: - 1200		\$100,883	\$103,103	\$2,220
100.2126.0000.9100.2700.8500	CO-CURRICULAR TRIP COS	\$5,313	\$5,313	\$0
CostCenter: PWS EXPENDITURES - 2126		\$5,313	\$5,313	\$0
Func: TRANSPORTATION - 2700		\$5,313	\$5,313	\$0
Prog: CO CURRICULAR-ELEM - 9100		\$106,196	\$108,416	\$2,220

Lisbon School Department

Budget Summary Report 18-19

Fiscal Year: 2017-2018

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 Definition: 1819 DEPARTMENT BUDGET (2)

From Date: 1/1/2018

To Date: 1/31/2018

Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
100.2206.0000.9500.1200.1040	SALARIES-ADMIN-CO CURR	\$34,404	\$35,092	\$688
100.2206.0000.9500.1200.1500	STIPENDS-CO CURR-LHS	\$139,161	\$139,087	(\$73)
100.2206.0000.9500.1200.2140	HEALTH-ADMIN-CO CURR-L	\$7,232	\$7,878	\$646
100.2206.0000.9500.1200.2141	DENTAL-ADMIN-CO CURR-L	\$695	\$743	\$49
100.2206.0000.9500.1200.2142	DISABILITY-ADMIN-CO CUR	\$219	\$219	\$0
100.2206.0000.9500.1200.2200	FICA/MED-CO CURR-LHS	\$5,150	\$5,916	\$766
100.2206.0000.9500.1200.2240	FICA/MED-ADMIN-CO CURR	\$464	\$509	\$45
100.2206.0000.9500.1200.2300	MSR-CO CURR-LHS	\$3,456	\$3,118	(\$338)
100.2206.0000.9500.1200.2340	MSR-ADMIN-CO CURR-LHS	\$1,366	\$1,393	\$27
100.2206.0000.9500.1200.2600	UNEMPLOYMENT-CO CURR	\$1,051	\$1,051	\$0
100.2206.0000.9500.1200.2640	UNEMPLOYMENT-ADMIN-C	\$42	\$42	\$0
100.2206.0000.9500.1200.2700	WORKERS COMP-CO CURR	\$4,879	\$6,079	\$1,200
100.2206.0000.9500.1200.2740	WORKERS COMP-ADMIN-C	\$139	\$1,639	\$1,500
100.2206.0000.9500.1200.3000	PROF SVCS-CO CURR-LHS	\$37,188	\$37,188	\$0
100.2206.0000.9500.1200.5800	TRAVEL-CO CURR-LHS	\$1,100	\$1,100	\$0
100.2206.0000.9500.1200.6100	SUPPLIES-CO CURR-LHS	\$18,620	\$18,620	\$0
100.2206.0000.9500.1200.8100	DUES&FEES-CO CURR-LHS	\$3,360	\$3,360	\$0
CostCenter: LHS EXPENDITURES - 2206		\$258,525	\$263,034	\$4,509
Func: - 1200		\$258,525	\$263,034	\$4,509
100.2206.0000.9500.2700.8500	CO-CURRICULAR TRIP COS	\$27,468	\$27,468	\$0
CostCenter: LHS EXPENDITURES - 2206		\$27,468	\$27,468	\$0
Func: TRANSPORTATION - 2700		\$27,468	\$27,468	\$0
Prog: CO CURRICULAR-SEC - 9500		\$285,993	\$290,502	\$4,509

Lisbon School Department

Budget Summary Report 18-19

Fiscal Year: 2017-2018

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 Definition: 1819 DEPARTMENT BUDGET (2)

From Date: 1/1/2018

To Date: 1/31/2018

Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
Fund: GENERAL FUND - 100		\$15,707,946	\$16,576,986	\$869,040
150.2046.0000.6000.2300.1040	SALARIES-ADMIN-AE	\$15,000	\$15,000	\$0
150.2046.0000.6000.2300.5310	POSTAGE-AE	\$1,660	\$1,660	\$0
150.2046.0000.6000.2300.5400	ADVERTISING-AE	\$3,500	\$3,500	\$0
150.2046.0000.6000.2300.5800	TRAVEL-AE	\$500	\$500	\$0
150.2046.0000.6000.2300.6100	SUPPLIES-AE	\$600	\$600	\$0
150.2046.0000.6000.2300.6500	TECH SUPPLIES-AE	\$300	\$300	\$0
150.2046.0000.6000.2300.8100	DUES&FEES-AE	\$275	\$275	\$0
150.2046.0000.6000.2300.8130	AE HISET FEES-AE	\$175	\$175	\$0
CostCenter: ADULT ED - 2046		\$22,010	\$22,010	\$0
Func: GEN ADMIN - 2300		\$22,010	\$22,010	\$0
Prog: ADMIN-AE - 6000		\$22,010	\$22,010	\$0
150.2046.0000.6500.1000.3430	PROF SVCS-HSD-AE	\$500	\$500	\$0
150.2046.0000.6500.1000.6400	BOOKS-HSD-AE	\$500	\$500	\$0
CostCenter: ADULT ED - 2046		\$1,000	\$1,000	\$0
Func: - 1000		\$1,000	\$1,000	\$0
Prog: HIGH SCHOOL DIPLOMA - 6500		\$1,000	\$1,000	\$0
Fund: ADULT EDUCATION - 150		\$23,010	\$23,010	\$0

Lisbon School Department

Budget Summary Report 18-19

Fiscal Year: 2017-2018

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 Definition: 1819 DEPARTMENT BUDGET (2)

From Date: 1/1/2018

To Date: 1/31/2018

Account	Description	FY1718 BUDGET	FY1819 BUDGET	DOLLAR DIFFERENCE
615.2046.0000.6200.2300.3000	PROF SVCS-ENRICHMENT-	\$400	\$400	\$0
615.2046.0000.6200.2300.4310	REPAIRS & MAINT-ENRICHM	\$736	\$736	\$0
615.2046.0000.6200.2300.6110	SUPPLIES-ENRICHMENT-AE	\$2,475	\$2,475	\$0
615.2046.0000.6200.2300.6400	BOOKS-ENRICHMENT-AE	\$350	\$350	\$0
615.2046.0000.6200.2300.6500	TECH SUPPLIES-ENRICHME	\$590	\$590	\$0
CostCenter: ADULT ED - 2046		\$4,551	\$4,551	\$0
Func: GEN ADMIN - 2300		\$4,551	\$4,551	\$0
Prog: ENRICHMENT-AE (GENERAL) - 6200		\$4,551	\$4,551	\$0
Fund: ADULT ED ENRICHMENT - 615		\$4,551	\$4,551	\$0
Grand Total:		\$15,735,507	\$16,604,547	\$869,040

End of Report