

Wappingers CSD

Appropriation Status Report For 2021-2022 GENERAL FUND Preliminary Budget Requests General Support & Instruction

Account	Description	2021 - 22 Proposed		20-21 to 21-22 %	2020 - 21 Projected
		Budget	2020 - 21 Budget	change	Expenditures
A 1010.400-A	BOARD OF EDUCATION - CONTRACTUAL SERVICE	24,000	20,260	18.46%	19,450
A 1010.400-A-0083	BOARD OF EDUCATION - MEMBERSHIPS	14,800	14,920	-0.80%	14,524
A 1010.486-A	BOARD OF EDUCATION - CONFERENCES	4,125	-	100.00%	-
A 1010.500-A	BOARD OF EDUCATION - SUPPLIES	1,500	1,300	15.38%	1,298
		44,425	36,480	21.78%	35,272
A 1040.160-A	DISTRICT CLERK - SALARY CLASSIFIED	13,913	13,098	6.22%	13,640
A 1040.406-A	DISTRICT CLERK - ADS/LEGAL NOTICES	450	418	7.66%	418
A 1040.486-A	DISTRICT CLERK - CONFERENCES	200	180	11.11%	125
A 1040.500-A	DISTRICT CLERK - SUPPLIES	1,200	315	280.95%	295
		15,763	14,011	12.50%	14,478
A 1060.400-A	DISTRICT MEETING - CONTRACTUAL SERVICES	4,800	4,178	14.89%	4,050
A 1060.406-A	DISTRICT MEETING - ADS/LEGAL NOTICES	2,600	2,412	7.79%	2,450
A 1060.439-A	DISTRICT MEETING - POLLING CLERKS/INSPEC	17,500	17,370	0.75%	17,500
A 1060.490-A	DISTRICT MEETING - BOCES (BUDGET VOTE SOFTWARE)	103,341	46,000	124.65%	98,420
A 1060.500-A	DISTRICT MEETING - SUPPLIES	5,500	2,850	92.98%	5,650
		133,741	72,810	83.68%	128,070
A 1240.150-A-0054	CHIEF ADMINISTRATOR -SALARY SUPERINTEND	235,000	235,397	-0.17%	264,497
A 1240.160-A	CHIEF ADMINISTRATOR -SALARY CLASSIFIED	62,538	61,274	2.06%	61,533
A 1240.400-A	CHIEF ADMINISTRATOR -CONTRACTUAL SVCS	2,600	1,600	62.50%	1,600
A 1240.400-A-0083	CHIEF ADMINISTRATOR -MEMBERSHIPS	10,000	7,487	33.56%	6,364
A 1240.486-A	CHIEF ADMINISTRATOR -CONFERENCES	12,000	5,000	140.00%	4,150
A 1240.500-A	CHIEF ADMINISTRATOR -SUPPLIES	500	399	25.31%	450
		322,638	311,157	3.69%	338,594
A 1310.150-A	BUSINESS ADMIN - CERTIFIED BUSINESS OFFICIAL	172,914	168,524	2.60%	172,034
A 1310.160-A	BUSINESS ADMIN - SALARY CLASSIFIED	581,314	561,227	3.58%	561,227
A 1310.160-A-0022	BUSINESS ADMIN - SALARY CLASSIFIED OVERTIME	900	630	42.86%	997

A 1310.165-A	BUSINESS ADMIN - SALARY CLERICAL	51,421	50,425	1.98%	50,425
A 1310.400-A	BUSINESS ADMIN - CONTRACTUAL SERVICES	60,175	52,467	14.69%	47,967
A 1310.490-A	BUSINESS ADMIN - BOCES SERVICES	3,578	3,393	5.45%	3,408
A 1310.500-A	BUSINESS ADMIN - SUPPLIES	1,750	1,250	40.00%	1,675
		872,052	837,916	4.07%	837,733
A 1320.160-A	AUDITING - SALARY CLASSIFIED	41,357	40,546	2.00%	40,546
A 1320.442-A	AUDITING SERVICES	55,000	50,000	10.00%	50,000
		96,357	90,546	6.42%	90,546
A 1325.160-A	TREASURER - SALARY CLASSIFIED	15,848	15,538	2.00%	15,538
		15,848	15,538	2.00%	15,538
A 1330.400-A	TAX COLLECTOR - CONTRACTUAL SERVICES	34,450	34,200	0.73%	33,471
A 1330.406-A	TAX COLLECTOR - ADS/LEGAL NOTICES	700	700	0.00%	568
		35,150	34,900	0.72%	34,039
A 1345.160-A	PURCHASING - SALARY CLASSIFIED	183,643	178,712	2.76%	178,712
A 1345.400-A	PURCHASING - CONTRACTUAL SERVICES	100	90	11.11%	-
A 1345.406-A	PURCHASING - ADS/LEGAL NOTICES	1,400	1,616	-13.37%	1,275
A 1345.486-A	PURCHASING - CONFERENCES	700	665	5.26%	150
A 1345.490-A	PURCHASING - BOCES SERVICES	4,127	3,010	37.11%	3,930
		189,970	184,093	3.19%	184,067
A 1380.415-A	FISCAL AGENT FEES	93,000	91,450	1.69%	95,925
		93,000	91,450	1.69%	95,925
A 1420.400-A	LEGAL ADMIN -CONTRACTUAL SERVICES	25,000	-	6.74%	19,000
A 1420.413-A	LEGAL ADMIN - OUTSIDE LEGAL SERVICES	100,000	100,000	0.00%	96,999
A 1421.413-A	LEGAL PROGRAM - OUTSIDE LEGAL SERVICES	245,000	240,000	2.08%	240,000
		370,000	340,000	8.82%	355,999
A 1430.150-A	PERSONNEL - ASSIST SUPERINTENDENT	195,547	189,812	3.02%	194,684
A 1430.160-A	PERSONNEL - SALARY CLASSIFIED	342,857	335,264	2.26%	334,063

A 1430.160-A-0006	PERSONNEL - SALARY CLASSIFIED SUBSTIT	9,000	9,600	-6.25%	13,843
A 1430.160-B-0006	PERSONNEL - EV SALARY CLASSIFIED SUBSTIT	1,000	400	150.00%	1,564
A 1430.160-C-0006	PERSONNEL - FI SALARY CLASSIFIED SUBSTIT	1,000	400	150.00%	450
A 1430.160-D-0006	PERSONNEL - FP SALARY CLASSIFIED SUBSTIT	1,000	400	150.00%	450
A 1430.160-E-0006	PERSONNEL - VR SALARY CLASSIFIED SUBSTIT	1,000	400	150.00%	4,266
A 1430.160-F-0006	PERSONNEL - RCK SALARY CLASSIFIED SUBSTIT	1,500	975	53.85%	5,264
A 1430.160-G-0006	PERSONNEL - BR SALARY CLASSIFIED SUBSTIT	1,000	400	150.00%	450
A 1430.160-H-0006	PERSONNEL - OG SALARY CLASSIFIED SUBSTIT	1,000	400	150.00%	3,561
A 1430.160-I-0006	PERSONNEL - SR SALARY CLASSIFIED SUBSTIT	1,000	400	150.00%	450
A 1430.160-J-0006	PERSONNEL - VW SALARY CLASSIFIED SUBSTIT	800	500	60.00%	500
A 1430.160-K-0006	PERSONNEL - GH SALARY CLASSIFIED SUBSTIT	1,000	400	150.00%	1,116
A 1430.160-L-0006	PERSONNEL - WJHS SALARY CLASSIFIED SUBSTIT	800	500	60.00%	951
A 1430.160-M-0006	PERSONNEL - JJ SALARY CLASSIFIED SUBSTIT	1,500	975	53.85%	1,733
A 1430.160-N-0006	PERSONNEL - MC SALARY CLASSIFIED SUBSTIT	1,000	400	150.00%	8,611
A 1430.160-O-0006	PERSONNEL - KR SALARY CLASSIFIED SUBSTIT	1,000	400	150.00%	450
A 1430.160-P-0006	PERSONNEL - OV SALARY CLASSIFIED SUBSTIT	500	232	115.52%	150
A 1430.165-A	PERSONNEL - SALARY CLERICAL	16,359	16,041	1.98%	15,370
A 1430.400-A	PERSONNEL - CONTRACTUAL SERVICES	13,900	13,606	2.16%	13,250
A 1430.400-A-0083	PERSONNEL - MEMBERSHIPS	600	400	50.00%	550
A 1430.444-A	PERSONNEL - RECRUITMENT COSTS	2,000	500	300.00%	402
A 1430.468-A	PERSONNEL - EMPLOYEE MED SERVICES	21,059	14,957	40.80%	21,000
A 1430.485-A	PERSONNEL - MILEAGE REIMBURSEMENT	22,000	19,800	11.11%	19,816
A 1430.486-A	PERSONNEL - CONFERENCES	2,100	1,170	79.49%	-
A 1430.490-A	PERSONNEL - BOCES SERVICES	74,698	63,829	17.03%	71,141
A 1430.497-A	PERSONNEL - ADMINISTRATIVE FEE - 125	13,175	11,500	14.57%	12,900
A 1430.500-A	SUPPLIES	2,500	2,137	16.99%	2,450
A 1430.500-A-0030	SUPPLIES - HR SECTION 504	1,000	780	28.21%	-
		731,895	686,578	6.60%	729,434
A 1460.400-A	RECORD MANAGEMENT - CONTRACTUAL SERVICES	2,150	2,150	0.00%	-
A 1460.450-A	RECORD MANAGEMENT - CONTRACTUAL SHREDDNG	2,000	1,820	9.89%	1,820
A 1460.490-A	RECORD MANAGEMENT - BOCES SERVICES	-	-	0.00%	-
		4,150	3,970	4.53%	1,820

A 1480.400-A	PUBLIC INFO - CONTRACTUAL SERVICES	84,553	-	100.00%	7,900
A 1480.404-A	PUBLIC INFORMATION - POSTAGE	6,800	6,272	8.42%	5,972
A 1480.500-A	PUBLIC INFORMATION - SUPPLIES	1,550	4,500	-65.56%	1,865
		92,903	10,772	762.45%	15,737
A 1620.160-A-0093	OPER PLANT - SALARY CLASSIFIED-SUMMER	151,039	138,920	8.72%	93,028
A 1620.160-Z	OPER PLANT - SALARY CLASSIFIED	634,045	579,672	9.38%	568,173
A 1620.164-A-0008	OPER PLANT - SAL CLASSIED OT ELEMENTAR	78,000	76,260	2.28%	68,559
A 1620.164-A-0009	OPER PLANT - SAL CLASSIFIED OT SECONDA	184,000	184,000	0.00%	165,000
A 1620.164-Z	OPER PLANT - SALARY CLASSIFIED OVERTIM	28,500	28,500	0.00%	21,336
A 1620.167-A	OPER PLANT - SALARY CUSTODIAN DRIVERS	611,771	580,113	5.46%	593,443
A 1620.167-B	OPER PLANT - EV SALARY CUSTODIAN	157,941	155,839	1.35%	155,991
A 1620.167-C	OPER PLANT - FI SALARY CUSTODIAN	160,025	157,821	1.40%	158,049
A 1620.167-D	OPER PLANT - FP SALARY CUSTODIAN	146,825	138,544	5.98%	138,744
A 1620.167-E	OPER PLANT - VR SALARY CUSTODIAN	154,636	151,825	1.85%	150,948
A 1620.167-F	OPER PLANT - RCK SALARY CUSTODIAN	546,613	542,137	0.83%	468,951
A 1620.167-G	OPER PLANT - BR SALARY CUSTODIAN	157,941	152,338	3.68%	152,490
A 1620.167-H	OPER PLANT - OG SALARY CUSTODIAN	159,025	143,485	10.83%	143,499
A 1620.167-I	OPER PLANT - SR SALARY CUSTODIAN	197,604	193,318	2.22%	140,192
A 1620.167-J	OPER PLANT - VW SALARY CUSTODIAN	307,649	292,378	5.22%	244,763
A 1620.167-K	OPER PLANT - GH SALARY CUSTODIAN	236,112	228,387	3.38%	228,593
A 1620.167-L	OPER PLANT - WJHS SALARY CUSTODIAN	414,522	412,151	0.58%	354,512
A 1620.167-M	OPER PLANT - JJ SALARY CUSTODIAN	457,451	480,782	-4.85%	421,905
A 1620.167-N	OPER PLANT - MC SALARY CUSTODIAN	251,423	244,729	2.74%	246,930
A 1620.167-O	OPER PLANT - KR SALARY CUSTODIAN	145,293	137,831	5.41%	137,831
A 1620.400-A	OPER PLANT - CONTRACTUAL SERVICES	32,000	32,000	0.00%	26,300
A 1620.402-A	OPER PLANT - REPAIRS	18,335	18,335	0.00%	8,000
A 1620.421-A	OPER PLANT - FUEL OIL SERVICE	47,040	47,040	0.00%	70,800
A 1620.422-A	OPER PLANT - NATURAL GAS/HEAT	635,350	635,350	0.00%	742,201
A 1620.425-A	OPER PLANT - ELECTRICITY	824,879	824,879	0.00%	1,040,627
A 1620.426-A	OPER PLANT - WATER USAGE CHARGES	175,650	175,650	0.00%	92,569
A 1620.427-A	OPER PLANT - TELEPHONE SERVICE	25,000	21,905	14.13%	21,044
A 1620.431-A	OPER PLANT - SEWER USAGE	253,190	253,190	0.00%	253,522
A 1620.440-A	OPER PLANT - CUSTODIAL LEASE	55,000	55,000	0.00%	47,741

A 1620.484-A	OPER PLANT - STAFF DEVELOPMENT	6,000	6,000	0.00%	-
A 1620.490-A	OPER PLANT - BOCES SERVICES	311,084	410,640	-24.24%	296,270
A 1620.500-Z	OPER PLANT - SUPPLIES	308,500	308,500	0.00%	291,970
A 1620.502-A	OPER PLANT - HAND TOOLS	1,200	1,200	0.00%	1,000
A 1620.506-A	OPER PLANT - UNIFORMS	23,912	23,912	0.00%	-
A 1620.566-A	OPER PLANT - PAINT	10,000	5,000	100.00%	7,000
		7,907,554	7,837,629	0.89%	7,551,978
A 1621.160-A	MAINT PLANT - SALARY CLASSIFIED	62,609	60,790	2.99%	61,241
A 1621.160-A-0018	MAINT PLANT - SALARY SUPERVISOR	150,941	147,981	2.00%	147,981
A 1621.160-A-0019	MAINT PLANT - SALARY ASST SUPERVISOR/FO	212,575	208,014	2.19%	208,014
A 1621.160-A-0022	MAINT PLANT - SALARY CLASSIFIED OVERTIM	108,000	107,400	0.56%	100,000
A 1621.160-A-0027	MAINT PLANT - SALARY AUTO-MECHANIC	66,348	65,491	1.31%	64,500
A 1621.160-A-0057	MAINT PLANT - SALARY GROUNDS WORKER	421,263	411,299	2.42%	410,498
A 1621.160-A-0086	MAINT PLANT - SALARY MAINTENANCE WORKER	951,420	995,261	-4.40%	948,407
A 1621.165-A	MAINT PLANT - SALARY CLERICAL	111,157	107,659	3.25%	107,659
A 1621.400-A	MAINT PLANT - CONTRACTUAL SERVICES	185,000	185,000	0.00%	147,070
A 1621.402-A	MAINT PLANT - REPAIRS	5,000	5,000	0.00%	512
A 1621.405-A	MAINT PLANT - ARCHITECT/ENGINEER FEES	25,000	79,050	-68.37%	100,850
A 1621.420-A	MAINT PLANT - TOOL ALLOWANCE	800	600	33.33%	800
A 1621.427-A-70	MAINT PLANT - TELEPHONE REPAIRS	13,027	13,027	0.00%	13,000
A 1621.440-A	MAINT PLANT - VEHICLE LEASE	211,400	211,400	0.00%	217,889
A 1621.452-A	MAINT PLANT - HVAC CONTRACTOR	110,000	98,000	12.24%	58,754
A 1621.463-A	MAINT PLANT - ELECTRICAL CONTRACTOR	17,370	17,370	0.00%	-
A 1621.464-A	MAINT PLANT - GENERAL CONSTRUCTION CONT	82,558	82,558	0.00%	53,450
A 1621.465-A	MAINT PLANT - SNOW REMOVAL	33,775	33,775	0.00%	32,000
A 1621.466-A	MAINT PLANT - TRASH/RECYCLING REMOVAL	190,000	170,000	11.76%	170,000
A 1621.467-A	MAINT PLANT - SEPTIC TANK TREATMENT	13,000	9,000	44.44%	9,000
A 1621.472-A	MAINT PLANT - SERVICE CONTRACTS	80,000	70,500	13.48%	88,385
A 1621.484-A	MAINT PLANT - STAFF DEVELOPMENT	5,500	5,500	0.00%	3,020
A 1621.500-A	MAINT PLANT - SUPPLIES	202,650	202,650	0.00%	155,858
A 1621.502-A	MAINT PLANT - HAND TOOLS	1,750	1,750	0.00%	1,000
A 1621.503-A	MAINT PLANT - OFFICE SUPPLIES	595	595	0.00%	132
A 1621.506-A	MAINT PLANT - UNIFORMS	12,000	8,000	50.00%	1,942

A 1621.559-A	MAINT PLANT - HVAC SUPPLIES	100,000	100,000	0.00%	91,969
A 1621.560-A	MAINT PLANT - PLUMBING SUPPLIES	72,000	72,000	0.00%	37,225
A 1621.561-A	MAINT PLANT - ELECTRICAL SUPPLIES	53,075	53,075	0.00%	27,500
A 1621.565-A	MAINT PLANT - ATHLETIC FIELD SUPPLIES	16,405	16,405	0.00%	10,000
A 1621.568-A	MAINT PLANT - GENERAL CONSTRUCTION SUPP	200,000	200,000	0.00%	138,500
A 1621.569-A	MAINT PLANT - VEHICLE REPAIR PARTS	85,000	72,000	18.06%	70,227
A 1621.571-A	MAINT PLANT - GASOLINE	28,950	28,950	0.00%	21,099
A 1621.576-A	MAINT PLANT - DIESEL FUEL	12,000	12,000	0.00%	8,286
		3,841,167	3,852,100	-0.28%	3,506,768
A 1630.160-A	SECURITY AND SAFETY - SALARY CLASSIFIED	257,053	253,879	1.25%	262,935
A 1630.400-A	SEC AND SAFETY - CONTRACTUAL SERVICES	38,000	33,775	12.51%	31,499
A 1630.401-A-10	SEC AND SAFETY- SCHOOL RESOURCE OFFICER	250,970	191,625	30.97%	181,500
A 1630.407-A	SECURITY SERVICE	10,000	8,000	25.00%	10,100
A 1630.410-A	SEC AND SAFETY- FACILITY INSPECTIONS	26,000	22,195	17.14%	22,100
A 1630.411-A	SEC AND SAFETY- WATER/SEWER TESTING	18,500	18,500	0.00%	10,240
A 1630.436-A	SEC AND SAFETY-TRAFFIC SIGNAL MAINTENANC	7,000	7,000	0.00%	6,952
A 1630.437-A	SEC AND SAFETY-HAZARDOUS WASTE DISPOSAL	8,000	8,000	0.00%	-
A 1630.438-A	SEC AND SAFETY- ENVIRONMENTAL TESTING	23,160	23,160	0.00%	12,000
A 1630.439-A	SEC AND SAFETY- MANDATED LEAD TESTING	8,000	8,000	0.00%	-
A 1630.447-A	SEC AND SAFETY-FIRE EXTINGUISHER MAINTEN	9,650	9,650	0.00%	6,000
A 1630.457-A	SEC AND SAFETY-FIRE ALARM SYSTEM MAINTEN	46,320	46,320	0.00%	44,720
A 1630.458-A	SEC AND SAFETY-SECURITY ALARM MAINTENANC	9,650	9,650	0.00%	2,944
A 1630.459-A	SEC AND SAFETY-ALARM SYSTEM MONITORING	6,000	6,000	0.00%	-
A 1630.468-A	SEC AND SAFETY-EMPLOYEE MED SVCES	2,065	2,252	-8.30%	2,030
A 1630.500-A	SECURITY AND SAFETY - SUPPLIES	45,348	45,348	0.00%	19,470
A 1630.500-C-OVID	SECURITY AND SAFETY - SUPPLIES (COVID 19)	-	-	0.00%	-
A 1630.506-A	SECURITY AND SAFETY - UNIFORMS	1,800	1,833	-1.80%	-
		767,516	695,187	10.40%	612,489
A 1670.160-A-0024	PRINT AND MAIL - SALARY COURIER	161,217	158,865	1.48%	157,805
A 1670.164-A-0022	PRINT AND MAIL - SALARY CLASSIFIED OT	500	500	0.00%	223
A 1670.400-A	PRINT AND MAIL - CONTRACTUAL SERVICES	200	176	13.64%	237
A 1670.403-A	PRINT AND MAIL - SHIPPING	3,300	3,136	5.23%	2,500

A 1670.404-A	PRINT AND MAIL - POSTAGE	67,500	67,032	0.70%	65,314
A 1670.450-A	PRINT AND MAIL - RENTAL SERVICES	9,800	9,800	0.00%	9,386
A 1670.490-A	PRINT AND MAIL - BOCES SERVICES	71,400	68,000	5.00%	68,000
A 1670.500-A	PRINT AND MAIL - SUPPLIES	1,000	975	2.56%	670
A 1670.506-A	PRINT AND MAIL - UNIFORMS	320	500	-36.00%	749
A 1670.571-A	PRINT AND MAIL - GASOLINE	3,400	2,895	17.44%	3,350
		318,637	311,879	2.17%	308,235
A 1680.160-A	TSS - SALARY CLASSIFIED	400,347	474,309	-15.59%	403,956
A 1680.164-A-0022	TSS - SALARY CLASSIFIED OVERTIM	2,000	2,000	0.00%	2,100
A 1680.165-A	TSS - SALARY CLERICAL	44,204	41,325	6.97%	41,325
A 1680.400-A	TSS - CONTRACTUAL SERVICES	66,000	54,050	22.11%	38,580
A 1680.432-A	TSS - PROGRAM/VENDOR SUPPORT	12,000	14,475	-17.10%	10,605
A 1680.434-A	TSS - HARDWARE MAINTENANCE	58,000	45,837	26.54%	53,177
A 1680.435-A	TSS - SOFTWARE MAINTENANCE	55,000	75,097	-26.76%	39,711
A 1680.484-A	TSS - STAFF DEVELOPMENT	2,500	-	100.00%	-
A 1680.490-A	TSS - BOCES SERVICES	404,295	215,009	88.04%	385,043
A 1680.500-A	TSS - SUPPLIES	30,000	18,335	63.62%	16,596
A 1680.512-A	TSS - COMPUTER SUPPLIES	14,475	14,475	0.00%	13,873
A 1680.570-A	TSS - SPARE PARTS	7,800	7,816	-0.20%	8,000
		1,096,621	962,728	13.91%	1,012,966
A 1910.489-A-0071	UNALLOCATE INS - BUS & VEHICLE INSURANCE	98,772	92,435	6.86%	96,835
A 1910.493-A	UNALLOCATE INS - PROPERTY & CASUALTY INS	533,192	546,868	-2.50%	522,737
A 1910.495-A	UNALLOCATE INS - CATASTROPHIC INSURANCE	31,251	30,638	2.00%	30,638
A 1910.496-A	UNALLOCATE INS - BOILER INSURANCE	18,117	17,819	1.67%	17,762
A 1910.499-A	UNALLOCATE INS - FIDELITY INSURANCE	74,941	68,149	9.97%	73,472
		756,273	755,909	0.05%	741,444
A 1930.400-A	UNALLOCATE INS - JUDGMENTS & CLAIMS	289,000	257,400	12.28%	495,263
A 1930.401-A	UNALLOCATE INS - JUDGE&CLAIMS WORKERS COMP SET	35,000	38,600	-9.33%	15,800
A 1930.402-A	UNALLOCATE INS - JUDGE&CLAIMS WC MINOR MEDICAL	5,000	5,000	0.00%	3,950
A 1950.428-A	ASSESSMENT - WATER/SEWER IMPROVEMENTS	130,000	116,350	11.73%	112,112
		459,000	417,350	9.98%	627,125

A 1981.490-A	BOCES ADMIN SERVICES - ADMIN CH	1,359,750	1,355,000	0.35%	1,295,000
A 1983.490-A	BOCES CAPITAL SERVICES - CAPITAL	397,738	378,798	5.00%	378,798
		1,757,488	1,733,798	1.37%	1,673,798
	TOTAL GENERAL SUPPORT	19,922,147	19,296,800	3.24%	18,912,055
A 2010.150-A-0013	OFFICE INSTRUCTION - ASSIST SUPT	183,069	179,598	1.93%	181,258
A 2010.150-A-0084	OFFICE INSTRUCTION -SALARY ASST DIR	635,050	196,513	223.16%	836,378
A 2010.150-A-0092	OFFICE INSTRU - ASST SUPT	170,854	167,504	2.00%	170,994
A 2010.150-C-0084	OFFICE INSTRUCTION - FI SALARY ASST DIR	-	28,914	-100.00%	-
A 2010.150-D-0084	OFFICE INSTRUCTION - FP SALARY ASST DIR	-	28,914	-100.00%	-
A 2010.150-E-0084	OFFICE INSTRUCTION - VR SALARY ASST DIR	-	-	0.00%	-
A 2010.150-F-0084	OFFICE INSTRUCTION - RCK SALARY ASST DIR	-	52,631	-100.00%	-
A 2010.150-G-0084	OFFICE INSTRUCTION - BR SALARY ASST DIR	-	28,914	-100.00%	-
A 2010.150-H-0084	OFFICE INSTRUCTION - OG SALARY ASST DIR	-	-	0.00%	-
A 2010.150-J-0084	OFFICE INSTRUCTION - VW SALARY ASST DIR	-	43,666	-100.00%	-
A 2010.150-K-0084	OFFICE INSTRUCTION - GH SALARY ASST DIR	-	45,250	-100.00%	-
A 2010.150-L-0084	OFFICE INSTRUCTION - WJHS SALARY ASST DIR	-	52,631	-100.00%	-
A 2010.150-M-0084	OFFICE INSTRUCTION - JJ SALARY ASST DIR	-	52,683	-100.00%	-
A 2010.150-N-0084	OFFICE INSTRUCTION - MC SALARY ASST DIR	-	28,914	-100.00%	-
A 2010.150-O-0084	OFFICE INSTRUCTION - KR SALARY ASST DIR	-	-	0.00%	-
A 2010.151-O-0084	OFFICE INSTRUCTION - KR SALARY SUB ASST DIR	-	-	0.00%	-
A 2010.157-A	OFFICE INSTRU - SALARY PROF DEV DW	183,455	244,647	-25.01%	173,054
A 2010.159-A	OFFICE INSTRU - SALARY DIRECTORS	884,977	1,184,152	-25.26%	780,703
A 2010.160-A	OFFICE INSTRUCTION - SALARY CLASSIFIED	61,759	58,814	5.01%	58,664
A 2010.160-A-0025	OFFICE INSTRUCTION BOOSTER STIPEND	1,500	1,500	0.00%	1,500
A 2010.165-A-0071	OFFICE INSTRU - SALARY CLERICAL-ADMIN	281,049	280,828	0.08%	237,414
A 2010.400-A	OFFICE INSTRU - CONTRACTUAL SERVICES	50,000	28,000	78.57%	50,000
A 2010.400-A-0008	OFFICE INSTRU - CONTRACTUAL SERVICES K-6 (DISTRICT	5,500	2,750	100.00%	284
A 2010.400-A-0061	OFFICE INSTRU - CONTRACTUAL SRVCS TECH ED	-	500	-100.00%	-
A 2010.400-A-0062	OFFICE INSTRU - CONTRACTUAL SRVCS BUS ED	-	400	-100.00%	-
A 2010.400-A-0063	OFFICE INSTRU - CONTRACTUAL SRVCS COUNSELORS	500	500	0.00%	-
A 2010.400-A-0073	OFFICE INSTRU - CONTRACTUAL SRVCS LIBRARY/ AV	-	400	-100.00%	-

A 2010.409-A	OFFICE INSTRUCTION - IN-SERVICE COURSES	400	400	0.00%	400
A 2010.423-Z	OFFICE INSTRUCTION - WAA CONFERENCES	8,000	8,000	0.00%	2,698
A 2010.485-Z	OFFICE INSTRU - MILEAGE REIMBURSEMENT	20,300	20,300	0.00%	15,800
A 2010.500-A	OFFICE INSTRUCTION - SUPPLIES	3,750	3,750	0.00%	3,750
A 2010.500-A-0008	OFFICE INSTRUCTION - SUPPLIES - K-6 (DISTRICT WIDE)	4,000	2,000	100.00%	2,864
A 2010.500-A-0038	OFFICE INSTRUCTION - SUPPLIES SPECIAL ED (DISTRICT W	500	-	100.00%	318
A 2010.500-A-0059	OFFICE INSTRUCTION - SUPPLIES ELA (DISTRICT WIDE)	500	500	0.00%	-
A 2010.500-A-0061	OFFICE INSTRU - SUPPLIES TECH ED	500	500	0.00%	-
A 2010.500-A-0062	OFFICE INSTRU - SUPPLIES BUSINESS ED	500	500	0.00%	-
A 2010.500-A-0063	OFFICE INSTRU - SUPPLIES COUNSELORS	500	500	0.00%	-
A 2010.500-A-0064	OFFICE INSTRUCTION - SUPPLIES SS (DISTRICT WIDE)	500	400	25.00%	-
A 2010.500-A-0072	OFFICE INSTRUCTION - SUPPLIES ENL (DISTRICT WIDE)	500	400	25.00%	-
A 2010.500-A-0073	OFFICE INSTRU - SUPPLIES LIBRARY A/V	500	400	25.00%	-
A 2010.554-Z	OFFICE INSTRU - COPY PAPER (DISTRICT WIDE)	3,500	3,000	16.67%	2,999
		2,501,663	2,749,273	-9.01%	2,519,078
A 2011.150-A-0017	OFFICE OF ADMIN - SALARY ASST SUPERINTEN	178,772	174,267	2.59%	177,267
A 2011.160-A	OFFICE OF ADMIN - SALARY CLASSIFIED	59,954	59,883	0.12%	59,883
A 2011.161-A	OFFICE OF ADMIN - SALARY SCHOOL INFO DATA MANAC	75,480	-	100.00%	74,000
A 2011.165-A	OFFICE OF ADMIN - SALARY CLERICAL	55,141	54,060	2.00%	54,936
A 2011.400-A	OFFICE OF ADMIN - CONTRACTUAL SERVICES	60,000	72,000	-16.67%	57,063
A 2011.400-A-0083	OFFICE OF ADMIN - MEMBERSHIPS	750	713	5.19%	822
A 2011.401-A	OFFICE OF ADMIN - GRADUATION CONTRACTUAL SERVI	27,000	15,000	80.00%	40,299
A 2011.476-A	OFFICE OF ADMIN - HEARING OFFICER	12,500	12,000	4.17%	12,000
A 2011.490-A	OFFICE OF ADMIN - BOCES SERVICES	262,446	243,745	7.67%	249,949
A 2011.500-A	OFFICE OF ADMIN - SUPPLIES	1,200	1,425	-15.79%	460
A 2011.500-A-0083	OFFICE OF ADMIN - BUILDING PREPAREDNESS SUPPLIES	8,000	5,000	60.00%	3,327
A 2011.508-A	OFFICE OF ADMIN - SCHOOL FURNITURE	30,000	-	100.00%	-
A 2011.509-A	OFFICE OF ADMIN - TEACHER FURNITURE	6,604	-	100.00%	-
		777,847	638,093	21.90%	730,006
A 2020.150-B	SUP RG SCH - EV SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	400
A 2020.150-B-0011	SUP RG SCH - EV SALARY ELEMENTARY PRINCIPAL	140,347	131,434	6.78%	132,982
A 2020.150-C	SUP RG SCH - FI SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	800

A 2020.150-C-0011	SUP RG SCH - FI SALARY ELEMENTARY PRINCIPAL	163,958	158,952	3.15%	158,815
A 2020.150-D	SUP RG SCH - FP SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	400
A 2020.150-D-0011	SUP RG SCH - FP SALARY ELEM PRIN	119,917	117,565	2.00%	117,565
A 2020.150-E	SUP RG SCH - VR SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	400
A 2020.150-E-0011	SUP RG SCH - VR SALARY ELEM PRIN	161,153	161,557	-0.25%	157,993
A 2020.150-F	SUP RG SCH - RCK SAL SUB ADMINISTRATOR	2,500	1,300	92.31%	10,875
A 2020.150-F-0055	SUP RG SCH - RCK SALARY SEC PRINCIPAL	156,793	154,848	1.26%	154,687
A 2020.150-F-0056	SUP RG SCH - RCK SALARY SECONDARY AP	424,708	436,879	-2.79%	404,535
A 2020.150-G	SUP RG SCH - BR SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	400
A 2020.150-G-0011	SUP RG SCH - BR SALARY ELEM PRIN	128,380	125,862	2.00%	125,862
A 2020.150-H	SUP RG SCH - OG SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	1,000
A 2020.150-H-0011	SUP RG SCH - OG SALARY ELEM PRIN	163,448	161,611	1.14%	161,094
A 2020.150-I	SUP RG SCH - SR SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	400
A 2020.150-I-0011	SUP RG SCH - SR SALARY ELEM PRIN	123,451	121,031	2.00%	121,031
A 2020.150-J	SUP RG SCH - VW SAL SUB ADMINISTRATOR	1,800	1,300	38.46%	800
A 2020.150-J-0055	SUP RG SCH - VW SALARY SEC PRINCIPAL	171,529	166,783	2.85%	166,516
A 2020.150-J-0056	SUP RG SCH - VW SALARY SECONDARY AP	232,631	225,647	3.10%	225,336
A 2020.150-K	SUP RG SCH - GH SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	63,725
A 2020.150-K-0011	SUP RG SCH - GH SALARY ELEM PRIN	118,736	127,166	-6.63%	-
A 2020.150-K-0012	SUP RG SCH - GH SALARY ELEM AP	96,969	96,593	0.39%	109,593
A 2020.150-L	SUP RG SCH - WJHS SAL SUB ADMINISTRATOR	1,800	1,300	38.46%	800
A 2020.150-L-0055	SUP RG SCH - WJHS SALARY SEC PRINCIPAL	154,709	152,470	1.47%	152,035
A 2020.150-L-0056	SUP RG SCH - WJHS SALARY SECONDARY AP	248,499	238,197	4.32%	237,849
A 2020.150-M	SUP RG SCH - JJ SAL SUB ADMINISTRATOR	2,500	1,300	92.31%	1,200
A 2020.150-M-0055	SUP RG SCH - JJ SALARY SEC PRINCIPAL	154,133	148,860	3.54%	150,048
A 2020.150-M-0056	SUP RG SCH - JJ SALARY SECONDARY AP	482,750	476,336	1.35%	460,444
A 2020.150-N	SUP RG SCH - MC SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	2,125
A 2020.150-N-0011	SUP RG SCH - MC SALARY ELEM PRIN	148,878	147,182	1.15%	146,721
A 2020.150-N-0012	SUP RG SCH - MC SALARY ELEM AP	96,835	93,204	3.90%	102,015
A 2020.150-O	SUP RG SCH - KR SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	400
A 2020.150-O-0011	SUP RG SCH - KR SALARY ELEM PRIN	129,709	114,792	12.99%	117,966
A 2020.150-P	SUP RG SCH - OV SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	400
A 2020.165-A-0093	SUP RG SCH - SALARY CLERICAL-SUMMER	13,000	13,000	0.00%	7,839
A 2020.165-B-0008	SUP RG SCH - EV SALARY CLERICAL-ELEM	96,007	94,794	1.28%	97,275

A 2020.165-C-0008	SUP RG SCH - FI SALARY CLERICAL-ELEM	97,304	96,110	1.24%	95,396
A 2020.165-D-0008	SUP RG SCH - FP SALARY CLERICAL-ELEM	99,265	97,319	2.00%	96,605
A 2020.165-E-0008	SUP RG SCH - VR SALARY CLERICAL-ELEM	96,836	93,962	3.06%	94,074
A 2020.165-F-0009	SUP RG SCH - RCK SALARY CLERICAL-SEC	354,414	348,141	1.80%	343,691
A 2020.165-G-0008	SUP RG SCH - BR SALARY CLERICAL-ELEM	98,391	96,462	2.00%	96,462
A 2020.165-H-0008	SUP RG SCH - OG SALARY CLERICAL-ELEM	73,535	80,222	-8.34%	42,985
A 2020.165-I-0008	SUP RG SCH - SR SALARY CLERICAL-ELEM	96,836	95,651	1.24%	95,125
A 2020.165-J-0009	SUP RG SCH - VW SALARY CLERICAL-SEC	182,995	201,142	-9.02%	168,071
A 2020.165-K-0008	SUP RG SCH - GH SALARY CLERICAL-ELEM	130,015	164,250	-20.84%	124,250
A 2020.165-L-0009	SUP RG SCH - WJHS SALARY CLERICAL-SEC	198,363	175,999	12.71%	201,060
A 2020.165-M-0009	SUP RG SCH - JJ SALARY CLERICAL-SEC	312,625	297,315	5.15%	288,730
A 2020.165-N-0008	SUP RG SCH - MC SALARY CLERICAL-ELEM	112,008	134,658	-16.82%	103,601
A 2020.165-O-0008	SUP RG SCH - KR SALARY CLERICAL-ELEM	93,307	94,937	-1.72%	88,320
A 2020.166-M-0009	SUP RG SCH - JJ SALARY CLASSIFIED PT-SEC	-	13,001	-100.00%	-
A 2020.400-B	SUP RG SCH - CONTRACTUAL SERVICES - EV	712	712	0.00%	-
A 2020.400-F	SUP RG SCH - CONTRACTUAL SERVICES - RC	150	150	0.00%	-
A 2020.400-J	SUP RG SCH - CONTRACTUAL SERVICES - VAN	2,900	500	480.00%	385
A 2020.400-L	SUP RG SCH - CONTRACTUAL SERVICES - WJ	88	88	0.00%	-
A 2020.400-M	SUP RG SCH - CONTRACTUAL SERVICES- JOH	556	556	0.00%	1,717
A 2020.400-O	SUP RG SCH - CONTRACTUAL SERVICES KINR	265	265	0.00%	-
A 2020.500-B	SUP RG SCH - SUPPLIES-EVANS	825	825	0.00%	791
A 2020.500-C	SUP RG SCH - SUPPLIES-FISHKILL	975	975	0.00%	713
A 2020.500-D	SUP RG SCH - SUPPLIES-FISH PLN	285	285	0.00%	153
A 2020.500-E	SUP RG SCH - SUPPLIES-VASSAR RD	500	500	0.00%	226
A 2020.500-F	SUP RG SCH - SUPPLIES-RCK	1,365	1,365	0.00%	2,767
A 2020.500-G	SUP RG SCH - SUPPLIES-BRINCK	600	600	0.00%	374
A 2020.500-H	SUP RG SCH - SUPPLIES-OAK GROVE	574	574	0.00%	573
A 2020.500-I	SUP RG SCH - SUPPLIES-SHEAFE	441	441	0.00%	434
A 2020.500-J	SUP RG SCH - SUPPLIES-VW	6,647	778	754.37%	472
A 2020.500-K	SUP RG SCH - SUPPLIES-GAYHEAD	213	213	0.00%	213
A 2020.500-L	SUP RG SCH - SUPPLIES-WJHS	712	712	0.00%	479
A 2020.500-M	SUP RG SCH - SUPPLIES-JOHN JAY	1,137	1,137	0.00%	496
A 2020.500-N	SUP RG SCH - SUPPLIES-MYERS	828	828	0.00%	-
A 2020.500-O	SUP RG SCH - SUPPLIES-KINRY	390	390	0.00%	279

A 2020.503-Z	SUP RG SCH - OFFICE SUPPLIES	2,500	2,300	8.70%	1,897
		5,717,996	5,687,626	0.53%	5,442,664
A 2060.151-A-0093	PLANNING/EVALUATION - SUMMER CURRICULUM WRIT	25,000	10,000	150.00%	-
A 2060.490-A-0085	PLANNING/EVALUATION - BOCES SERVICES	19,492	18,270	6.69%	18,564
		44,492	28,270	57.38%	18,564
A 2070.150-A	IN-SERVICE TRAINING - SALARY IN SERVICE	2,500	1,250	100.00%	-
A 2070.400-A	IN-SERVICE TRAINING - CONTRACTUAL SERVICES	2,500	1,250	100.00%	-
A 2070.490-A	IN-SERVICE TRAINING INSTR BOCES SERVICES	231,294	178,661	29.46%	220,280
		236,294	181,161	30.43%	220,280
A 2110.109-B	INSTRUCTION TEACH- EV IN-SERVICE/GRADING	250	284	-11.97%	-
A 2110.109-C	INSTRUCTION TEACH- FI IN-SERVICE/GRADING	300	340	-11.76%	-
A 2110.109-D	INSTRUCTION TEACH- FP IN-SERVICE/GRADING	325	468	-30.56%	-
A 2110.109-E	INSTRUCTION TEACH- VR IN-SERVICE/GRADING	200	231	-13.42%	-
A 2110.109-F	INSTRUCTION TEACH- RCK IN-SERVICE/GRADING	1,100	1,001	9.89%	33
A 2110.109-G	INSTRUCTION TEACH- BR IN-SERVICE/GRADING	325	504	-35.52%	-
A 2110.109-H	INSTRUCTION TEACH- OG IN-SERVICE/GRADING	325	384	-15.36%	-
A 2110.109-I	INSTRUCTION TEACH- SH IN-SERVICE/GRADING	450	535	-15.89%	-
A 2110.109-J	INSTRUCTION TEACH- VW IN-SERVICE/GRADING	800	637	25.59%	70
A 2110.109-K	INSTRUCTION TEACH- GH IN-SERVICE/GRADING	450	657	-31.51%	-
A 2110.109-L	INSTRUCTION TEACH- WJHS IN-SERVICE/GRADING	800	586	36.52%	-
A 2110.109-M	INSTRUCTION TEACH- JJ IN-SERVICE/GRADING	1,100	1,198	-8.18%	-
A 2110.109-N	INSTRUCTION TEACH- MC IN-SERVICE/GRADING	450	555	-18.92%	-
A 2110.109-O	INSTRUCTION TEACH- KR IN-SERVICE/GRADING	325	331	-1.81%	-
A 2110.110-B	INSTRUCTION TEACHING - EV SALARY KNDRG	216,179	199,373	8.43%	203,914
A 2110.110-C	INSTRUCTION TEACHING - FI SALARY KNDRG	216,998	204,118	6.31%	204,118
A 2110.110-D	INSTRUCTION TEACHING - FP SALARY KNDRG	457,101	324,558	40.84%	426,194
A 2110.110-E	INSTRUCTION TEACHING - VR SALARY KNDRG	424,318	309,506	37.10%	400,430
A 2110.110-G	INSTRUCTION TEACHING - BR SALARY KNDRG	625,856	600,581	4.21%	604,907
A 2110.110-H	INSTRUCTION TEACHING - OG SALARY KNDRG	234,140	369,423	-36.62%	221,844
A 2110.110-I	INSTRUCTION TEACHING - SR SALARY KNDRG	316,391	304,349	3.96%	360,115
A 2110.110-K	INSTRUCTION TEACHING - GH SALARY KNDRG	704,781	676,901	4.12%	677,102

A 2110.110-N	INSTRUCTION TEACHING - MC SALARY KNDRG	414,593	658,447	-37.03%	444,974
A 2110.120-A-0025	INSTRUCTION TEACHING - SAL K-12 - MENTORS	13,500	13,027	3.63%	12,045
A 2110.120-B	INSTRUCTION TEACHING - EV SALARY 1-3	829,946	661,508	25.46%	795,585
A 2110.120-C	INSTRUCTION TEACHING - FI SALARY 1-3	974,266	991,200	-1.71%	949,587
A 2110.120-D	INSTRUCTION TEACHING - FP SALARY 1-3	1,112,033	880,877	26.24%	1,058,936
A 2110.120-E	INSTRUCTION TEACHING - VR SALARY 1-3	858,657	793,201	8.25%	833,955
A 2110.120-G	INSTRUCTION TEACHING - BR SALARY 1-3	1,180,805	1,241,697	-4.90%	1,163,737
A 2110.120-H	INSTRUCTION TEACHING - OG SALARY 1-3	846,218	615,895	37.40%	800,990
A 2110.120-I	INSTRUCTION TEACHING - SR SALARY 1-3	1,358,361	1,262,797	7.57%	1,289,556
A 2110.120-K	INSTRUCTION TEACHING - GH SALARY 1-3	2,086,728	1,629,747	28.04%	1,871,398
A 2110.120-N	INSTRUCTION TEACHING - MC SALARY 1-3	1,916,746	1,167,806	64.13%	1,875,391
A 2110.120-O	INSTRUCTION TEACHING - KR SALARY 1-3	340,197	319,905	6.34%	319,905
A 2110.122-A-0093	INSTRUCTION TEACHING - TEACHING-SUMMER	41,800	41,850	-0.12%	22,409
A 2110.122-B	INSTRUCT TEACH - EV HOME TEACH/PROCTOR	4,000	4,508	-11.27%	-
A 2110.122-B-0006	INSTRUCT TCH - EV - SUB TEACHER	14,452	14,452	0.00%	2,850
A 2110.122-C	INSTRUCT TEACH - FI HOME TEACH/PROCTOR	5,396	5,396	0.00%	-
A 2110.122-C-0006	INSTRUCT TCH - FI - SUB TEACHER	17,298	17,298	0.00%	2,161
A 2110.122-D	INSTRUCT TEACH - FP HOME TEACH/PROCTOR	7,435	7,435	0.00%	-
A 2110.122-D-0006	INSTRUCT TCH - FP - SUB TEACHER	23,835	23,835	0.00%	12,062
A 2110.122-E	INSTRUCT TEACH - VR HOME TEACH/PROCTOR	7,352	7,352	0.00%	-
A 2110.122-E-0006	INSTRUCT TCH - VR - SUB TEACHER	11,784	11,784	0.00%	2,239
A 2110.122-F	INSTRUCT TEACH - RCK HOME TEACH/PROCTOR	29,521	29,521	0.00%	1,372
A 2110.122-F-0006	INSTRUCT TCH - RCK - SUB TEACHER	72,797	72,797	0.00%	1,909
A 2110.122-G	INSTRUCT TEACH - BR HOME TEACH/PROCTOR	7,990	7,990	0.00%	-
A 2110.122-G-0006	INSTRUCT TCH - BR - SUB TEACHER	25,614	25,614	0.00%	6,144
A 2110.122-H	INSTRUCT TEACH - OG HOME TEACH/PROCTOR	6,090	6,090	0.00%	-
A 2110.122-H-0006	INSTRUCT TCH - OG - SUB TEACHER	19,521	19,521	0.00%	15,834
A 2110.122-I	INSTRUCT TEACH - SR HOME TEACH/PROCTOR	8,489	8,489	0.00%	-
A 2110.122-I-0006	INSTRUCT TCH - SR - SUB TEACHER	27,215	27,215	0.00%	2,049
A 2110.122-J	INSTRUCT TEACH - VW HOME TEACH/PROCTOR	12,540	12,540	0.00%	-
A 2110.122-J-0006	INSTRUCT TCH - VW - SUB TEACHER	40,200	40,200	0.00%	1,906
A 2110.122-K	INSTRUCT TEACH - GH HOME TEACH/PROCTOR	12,914	12,914	0.00%	172
A 2110.122-K-0006	INSTRUCT TCH - GH - SUB TEACHER	41,401	41,401	0.00%	8,192
A 2110.122-L	INSTRUCT TEACH - WJHS HOME TEACH/PROCTOR	11,541	11,541	0.00%	-

A 2110.122-L-0006	INSTRUCT TCH - WJ - SUB TEACHER	36,999	36,999	0.00%	3,598
A 2110.122-M	INSTRUCT TEACH - JJ HOME TEACH/PROCTOR	35,363	35,363	0.00%	-
A 2110.122-M-0006	INSTRUCT TCH - JJ - SUB TEACHER	87,206	87,206	0.00%	3,287
A 2110.122-N	INSTRUCT TEACH - MC HOME TEACH/PROCTOR	10,931	10,931	0.00%	-
A 2110.122-N-0006	INSTRUCT TCH - MC - SUB TEACHER	35,042	35,042	0.00%	11,527
A 2110.122-O	INSTRUCT TEACH - KR HOME TEACH/PROCTOR	5,257	5,257	0.00%	-
A 2110.122-O-0006	INSTRUCT TCH - KR - SUB TEACHER	16,853	16,853	0.00%	3,716
A 2110.122-P	INSTRUCT TEACH - OV HOME TEACH/PROCTOR	1,064	1,064	0.00%	-
A 2110.122-P-0006	INSTRUCT TCH - OV - SUB TEACHER	1,767	1,767	0.00%	457
A 2110.123-B	INSTRUCTION TEACHING - SALARY 4-6 EV	567,682	469,895	20.81%	553,058
A 2110.123-C	INSTRUCTION TEACHING - SALARY 4-6 FI	930,304	875,237	6.29%	903,373
A 2110.123-D	INSTRUCTION TEACHING - SALARY 4-6 FP	1,148,525	1,075,820	6.76%	1,099,413
A 2110.123-G	INSTRUCTION TEACHING - SALARY 4-6 BR	1,091,264	990,442	10.18%	1,052,203
A 2110.123-H	INSTRUCTION TEACHING - SALARY 4-6 OG	974,220	857,143	13.66%	857,613
A 2110.123-I	INSTRUCTION TEACHING - SALARY 4-6 SR	1,049,136	1,005,777	4.31%	1,003,777
A 2110.123-K	INSTRUCTION TEACHING - SALARY 4-6 GH	1,812,223	1,640,323	10.48%	1,747,852
A 2110.123-N	INSTRUCTION TEACHING - SALARY 4-6 MC	1,271,953	1,507,183	-15.61%	1,220,185
A 2110.123-O	INSTRUCTION TEACHING - SALARY 4-6 KR	1,181,184	1,135,211	4.05%	1,141,000
A 2110.130-F-0010	INSTRUCTION TEACH - SALARY ISR RCK	115,348	113,086	2.00%	113,086
A 2110.130-J-0010	INSTRUCTION TEACH - SALARY ISR VW	88,381	84,667	4.39%	84,667
A 2110.130-L-0010	INSTRUCTION TEACH - SALARY ISR WJ	133,741	131,119	2.00%	131,159
A 2110.130-M-0010	INSTRUCTION TEACH - SALARY ISR JJ	96,425	92,452	4.30%	92,452
A 2110.131-B	INSTRUCTION TEACH - SALARY TCH ASST EV	104,396	76,498	36.47%	74,156
A 2110.131-B-0006	INSTRUCTION TEACH - SALARY SUB TA EV	711	711	0.00%	-
A 2110.131-C	INSTRUCTION TEACH - SALARY TCH ASST FI	108,980	80,633	35.16%	84,797
A 2110.131-C-0006	INSTRUCTION TEACH - SALARY SUB TA FI	850	850	0.00%	-
A 2110.131-D	INSTRUCTION TEACH - SALARY TCH ASST FP	104,526	73,490	42.23%	77,654
A 2110.131-D-0006	INSTRUCTION TEACH - SALARY SUB TA FP	1,015	1,015	0.00%	-
A 2110.131-E	INSTRUCTION TEACH - SALARY TCH ASST VR	72,328	21,306	239.47%	47,347
A 2110.131-E-0006	INSTRUCTION TEACH - SALARY SUB TA VR	579	579	0.00%	-
A 2110.131-F-0006	INSTRUCTION TEACH - SALARY SUB TA RCK	2,386	2,386	0.00%	-
A 2110.131-G	INSTRUCTION TEACH - SALARY TCH ASST BR	44,339	82,640	-46.35%	64,201
A 2110.131-G-0006	INSTRUCTION TEACH - SALARY SUB TA BR	1,091	1,091	0.00%	-
A 2110.131-H	INSTRUCTION TEACH - SALARY TCH ASST OG	88,364	56,060	57.62%	64,388

A 2110.131-H-0006	INSTRUCTION TEACH - SALARY SUB TA OG	832	832	0.00%	-
A 2110.131-I	INSTRUCTION TEACH - SALARY TCH ASST SR	77,325	47,125	64.08%	55,453
A 2110.131-I-0006	INSTRUCTION TEACH - SALARY SUB TA SR	1,159	1,159	0.00%	-
A 2110.131-J-0006	INSTRUCTION TEACH - SALARY SUB TA VW	1,713	1,713	0.00%	-
A 2110.131-K	INSTRUCTION TEACH - SALARY TCH ASST GH	95,517	66,076	44.56%	70,240
A 2110.131-K-0006	INSTRUCTION TEACH - SALARY SUB TA GH	1,357	1,357	0.00%	-
A 2110.131-L-0006	INSTRUCTION TEACH - SALARY SUB TA WJ	1,213	1,213	0.00%	-
A 2110.131-M-0006	INSTRUCTION TEACH - SALARY SUB TA JJ	2,858	2,858	0.00%	-
A 2110.131-N	INSTRUCTION TEACH - SALARY TCH ASST MC	120,394	106,169	13.40%	115,747
A 2110.131-N-0006	INSTRUCTION TEACH - SALARY SUB TA MC	1,493	1,493	0.00%	-
A 2110.131-O	INSTRUCTION TEACH - SALARY TCH ASST KR	53,541	28,905	85.23%	33,069
A 2110.131-O-0006	INSTRUCTION TEACH - SALARY SUB TA KR	828	828	0.00%	-
A 2110.132-J	INSTRUCTION TEACHING - PROJECT ACHIEVE	2,040	-	100.00%	-
A 2110.160-B-0029	INSTRUCTION TEACHING - SALARY MON EV	58,397	57,937	0.79%	57,937
A 2110.160-B-0031	INSTRUCTION TEACHING- EV MONITOR SUBSTITUTE	800	840	-4.76%	3,600
A 2110.160-C-0029	INSTRUCTION TEACHING - SALARY MON FI	100,502	91,882	9.38%	91,882
A 2110.160-C-0031	INSTRUCTION TEACHING- FI MONITOR SUBSTITUTE	1,000	1,006	-0.60%	6,542
A 2110.160-D-0029	INSTRUCTION TEACHING - SALARY MON FP	81,048	81,995	-1.15%	80,095
A 2110.160-D-0031	INSTRUCTION TEACHING- FP MONITOR SUBSTITUTE	1,000	1,386	-27.85%	450
A 2110.160-E-0029	INSTRUCTION TEACHING - SALARY MON VR	57,061	55,056	3.64%	55,056
A 2110.160-E-0031	INSTRUCTION TEACHING- VR MONITOR SUBSTITUTE	800	685	16.79%	1,584
A 2110.160-F-0029	INSTRUCTION TEACHING - SALARY MON RCK	87,359	103,305	-15.44%	82,692
A 2110.160-F-0031	INSTRUCTION TEACHING- RCK MONITOR SUBSTITUTE	4,000	4,234	-5.53%	3,507
A 2110.160-G-0029	INSTRUCTION TEACHING - SALARY MON BR	86,264	79,466	8.55%	79,466
A 2110.160-G-0031	INSTRUCTION TEACHING- BR MONITOR SUBSTITUTE	1,400	1,489	-5.98%	3,240
A 2110.160-H-0029	INSTRUCTION TEACHING - SALARY MON OG	72,412	72,718	-0.42%	70,718
A 2110.160-H-0031	INSTRUCTION TEACHING- OG MONITOR SUBSTITUTE	1,000	1,135	-11.89%	450
A 2110.160-I-0029	INSTRUCTION TEACHING - SALARY MON SR	91,183	84,432	8.00%	84,432
A 2110.160-I-0031	INSTRUCTION TEACHING- SR MONITOR SUBSTITUTE	1,500	1,583	-5.24%	8,958
A 2110.160-J-0029	INSTRUCTION TEACHING - SALARY MON VW	100,987	143,614	-29.68%	108,614
A 2110.160-J-0031	INSTRUCTION TEACHING- VW MONITOR SUBSTITUTE	2,200	2,338	-5.90%	1,252
A 2110.160-K-0029	INSTRUCTION TEACHING - SALARY MON GH	144,403	135,676	6.43%	135,676
A 2110.160-K-0031	INSTRUCTION TEACHING- GH MONITOR SUBSTITUTE	2,200	2,408	-8.64%	4,933
A 2110.160-L-0029	INSTRUCTION TEACHING - SALARY MON WJ	100,987	84,499	19.51%	92,101

A 2110.160-L-0031	INSTRUCTION TEACHING- WJ MONITOR SUBSTITUTE	2,000	2,152	-7.06%	1,253
A 2110.160-M-0029	INSTRUCTION TEACHING - SALARY MON JJ	98,037	144,276	-32.05%	102,215
A 2110.160-M-0031	INSTRUCTION TEACHING- JJ MONITOR SUBSTITUTE	4,500	5,071	-11.26%	3,771
A 2110.160-N-0029	INSTRUCTION TEACHING - SALARY MON MC	115,142	110,762	3.95%	110,762
A 2110.160-N-0031	INSTRUCTION TEACHING- MC MONITOR SUBSTITUTE	800	980	-18.37%	12,702
A 2110.160-O-0029	INSTRUCTION TEACHING - SALARY MON KR	85,884	69,386	23.78%	69,386
A 2110.160-O-0031	INSTRUCTION TEACHING- KRMONITOR SUBSTITUTE	2,000	2,038	-1.86%	3,306
A 2110.160-P-0029	INSTRUCTION TEACHING - SALARY MON OV	16,685	-	100.00%	15,205
A 2110.400-A-0030	INSTRUCTION TEACH- CONTRACTUAL SVCS-504	1,250	1,250	0.00%	150
A 2110.400-B	INSTRUCTION TEACH- CONTRACTUAL SVCS- EVANS	28,100	-	100.00%	1,045
A 2110.400-D	INSTRUCTION TEACH- CONTRACTUAL SVCS- FISH PLN	500	500	0.00%	1,655
A 2110.400-F	INSTRUCTION TEACH- CONTRACTUAL SVCS- RCK	8,976	1,476	508.13%	943
A 2110.400-G	INSTRUCTION TEACH- CONTRACTUAL SVCS- BRINCKERH	259	259	0.00%	3,233
A 2110.400-H	INSTRUCTION TEACH- CONTRACTUAL SVCS- OAK GROVE	27,400	-	100.00%	175
A 2110.400-I	INSTRUCTION TEACH- CONTRACTUAL SVCS- Sheafe Road	27,956	556	4928.06%	18,459
A 2110.400-J	INSTRUCTION TEACH- CONTRACTUAL SVCS - VAN WYCK	5,000	-	100.00%	525
A 2110.400-K	INSTRUCTION TEACH- CONTRACTUAL SVCS - GAYHEAD	28,233	833	3289.32%	175
A 2110.400-L	INSTRUCTION TEACH- CONTRACTUAL SVCS- WJHS	5,418	418	1196.17%	183
A 2110.400-M	INSTRUCTION TEACH- CONTRACTUAL SVCS- JJ	7,500	-	100.00%	-
A 2110.400-N	INSTRUCTION TEACH- CONTRACTUAL SVCS- Myers	1,500	1,500	0.00%	3,175
A 2110.400-O	INSTRUCTION TEACH- CONTRACTUAL SVCS- KINRY ROAD	27,400	-	100.00%	175
A 2110.424-A	INSTRUCTION TEACH- WCT CONFERENCES	5,000	5,000	0.00%	1,273
A 2110.470-A-0034	INSTRUCTION TEACH- TUITION-FOSTER CHILD	77,000	53,075	45.08%	71,700
A 2110.470-A-0035	INSTRUCTION TEACH- HOSPITAL TEACHING	68,000	67,550	0.67%	65,470
A 2110.485-A	INSTRUCTION TEACH-MILEAGE REIMBURSEMENT	45,000	45,355	-0.78%	21,839
A 2110.490-A	INSTRUCTION TEACH- BOCES SERVICES	2,679,122	2,500,375	7.15%	2,551,545
A 2110.500-A	INSTRUCTION TEACH- SUPPLIES-MAKER SPACES	-	3,000	-100.00%	-
A 2110.500-A-0030	INSTRUCTION TEACH-SUPPLIES SECTION 504	2,500	2,350	6.38%	-
A 2110.500-B	INSTRUCTION TEACH- SUPPLIES-EVANS	780	780	0.00%	1,141
A 2110.500-C	INSTRUCTION TEACH- SUPPLIES-FISHKILL	1,175	1,175	0.00%	963
A 2110.500-D	INSTRUCTION TEACH- SUPPLIES-FISH PLN	1,429	1,429	0.00%	98
A 2110.500-E	INSTRUCTION TEACH- SUPPLIES-VASSAR RD	1,296	1,296	0.00%	-
A 2110.500-F	INSTRUCTION TEACH- SUPPLIES-RCK	1,820	1,820	0.00%	-
A 2110.500-G	INSTRUCTION TEACH- SUPPLIES-BRINCK	1,662	1,662	0.00%	7

A 2110.500-H	INSTRUCTION TEACH- SUPPLIES-OAK GROVE	1,425	1,425	0.00%	750
A 2110.500-I	INSTRUCTION TEACH- SUPPLIES-SHEAFE	1,946	1,946	0.00%	801
A 2110.500-J	INSTRUCTION TEACH- SUPPLIES-VAN WYCK	3,000	-	100.00%	-
A 2110.500-J-0074	INSTRUCTION TEACH- SUPPLIES-MAKER SPACES -VW	2,000	-	100.00%	-
A 2110.500-K	INSTRUCTION TEACH- SUPPLIES-GAYHEAD	1,820	1,820	0.00%	-
A 2110.500-L	INSTRUCTION TEACH- SUPPLIES-WJHS	656	656	0.00%	-
A 2110.500-L-0074	INSTRUCTION TEACH- SUPPLIES-MAKER SPACES -WJHS	500	-	100.00%	448
A 2110.500-M-0074	INSTRUCTION TEACH- SUPPLIES-MAKER SPACES -JJ	1,000	-	100.00%	206
A 2110.500-N	INSTRUCTION TEACH- SUPPLIES-MYERS	1,200	-	100.00%	1,796
A 2110.500-O	INSTRUCTION TEACH- SUPPLIES-KINRY ROAD	975	975	0.00%	-
A 2110.501-B	INSTRUCTION TEACH- SPECIAL PROJECTS - EVANS	316	316	0.00%	230
A 2110.501-B-0008	INSTRUCTION TEACH-EV LEARNING MATERIALS K-6	6,025	-	100.00%	3,655
A 2110.501-C	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL	700	700	0.00%	479
A 2110.501-C-0008	INSTRUCTION TEACH-FI LEARNING MATERIALS K-6	7,210	2,769	160.38%	3,675
A 2110.501-D	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL PLA	1,469	1,469	0.00%	449
A 2110.501-D-0008	INSTRUCTION TEACH-FP LEARNING MATERIALS K-6	8,505	4,653	82.79%	4,448
A 2110.501-E	INSTRUCTION TEACH- SPECIAL PROJECTS - VASSAR	150	-	100.00%	131
A 2110.501-E-0008	INSTRUCTION TEACH-VR LEARNING MATERIALS K-6	5,430	1,130	380.53%	3,570
A 2110.501-F	INSTRUCTION TEACH- SPECIAL PROJECTS - RCK	592	592	0.00%	592
A 2110.501-G	INSTRUCTION TEACH- SPECIAL PROJECTS - BRINCK	778	778	0.00%	90
A 2110.501-G-0008	INSTRUCTION TEACH-BR LEARNING MATERIALS K-6	9,400	3,388	177.45%	3,655
A 2110.501-H	INSTRUCTION TEACH- SPECIAL PROJECTS - OAK GROVE	1,199	1,199	0.00%	1,371
A 2110.501-H-0008	INSTRUCTION TEACH-OG LEARNING MATERIALS K-6	7,560	3,034	149.18%	4,675
A 2110.501-I	INSTRUCTION TEACH- SPECIAL PROJECTS - SHEAFE	1,112	1,112	0.00%	335
A 2110.501-I-0008	INSTRUCTION TEACH-SR LEARNING MATERIALS K-6	9,370	4,360	114.91%	5,310
A 2110.501-J	INSTRUCTION TEACH- SPECIAL PROJECTS -VAN WYCK	4,500	424	961.32%	60
A 2110.501-K	INSTRUCTION TEACH- SPECIAL PROJECTS - GAYHEAD	1,667	1,667	0.00%	154
A 2110.501-K-0008	INSTRUCTION TEACH-GH LEARNING MATERIALS K-6	16,690	10,895	53.19%	7,735
A 2110.501-L	INSTRUCTION TEACH- SPECIAL PROJECTS - WJHS	1,000	1,000	0.00%	-
A 2110.501-M	INSTRUCTION TEACH- SPECIAL PROJECTS - JJ	4,168	4,168	0.00%	9,276
A 2110.501-N	INSTRUCTION TEACH- SPECIAL PROJECTS - MYERS	1,692	1,692	0.00%	1,204
A 2110.501-N-0008	INSTRUCTION TEACH-MC LEARNING MATERIALS K-6	14,070	5,251	167.95%	5,950
A 2110.501-O	INSTRUCTION TEACH- SPECIAL PROJECTS - KINRY	987	987	0.00%	3,473
A 2110.501-O-0008	INSTRUCTION TEACH-KR LEARNING MATERIALS K-6	5,265	1,692	211.17%	2,295

A 2110.510-B	INSTRUCTION TEACH- EV TEACHING SUPPLIES	1,452	1,452	0.00%	871
A 2110.510-C	INSTRUCTION TEACH- FI TEACHING SUPPLIES	1,832	1,832	0.00%	948
A 2110.510-D	INSTRUCTION TEACH- FP TEACHING SUPPLIES	2,289	2,289	0.00%	876
A 2110.510-E	INSTRUCTION TEACH- VR TEACHING SUPPLIES	1,163	1,163	0.00%	688
A 2110.510-G	INSTRUCTION TEACH- BR TEACHING SUPPLIES	2,706	2,706	0.00%	1,246
A 2110.510-H	INSTRUCTION TEACH- OG TEACHING SUPPLIES	1,977	1,977	0.00%	1,777
A 2110.510-I	INSTRUCTION TEACH- SR TEACHING SUPPLIES	2,660	2,660	0.00%	2,741
A 2110.510-K	INSTRUCTION TEACH- GH TEACHING SUPPLIES	2,660	2,660	0.00%	1,961
A 2110.510-N	INSTRUCTION TEACH- MC TEACHING SUPPLIES	3,466	3,466	0.00%	1,328
A 2110.510-O	INSTRUCTION TEACH- KR TEACHING SUPPLIES	1,679	1,679	0.00%	578
A 2110.554-B	INSTRUCTION TEACH- EV COPY PAPER	4,000	3,000	33.33%	965
A 2110.554-C	INSTRUCTION TEACH- FI COPY PAPER	3,750	2,750	36.36%	183
A 2110.554-D	INSTRUCTION TEACH- FP COPY PAPER	3,500	2,500	40.00%	-
A 2110.554-E	INSTRUCTION TEACH- VR COPY PAPER	3,650	2,650	37.74%	-
A 2110.554-F	INSTRUCTION TEACH- RCK COPY PAPER	8,500	7,500	13.33%	2,262
A 2110.554-G	INSTRUCTION TEACH- BR COPY PAPER	6,000	5,000	20.00%	-
A 2110.554-H	INSTRUCTION TEACH- OG COPY PAPER	3,500	2,500	40.00%	-
A 2110.554-I	INSTRUCTION TEACH- SR COPY PAPER	3,900	2,900	34.48%	-
A 2110.554-J	INSTRUCTION TEACH- VW COPY PAPER	7,000	6,000	16.67%	-
A 2110.554-K	INSTRUCTION TEACH- GH COPY PAPER	7,125	6,125	16.33%	-
A 2110.554-L	INSTRUCTION TEACH- WJHS COPY PAPER	6,000	5,000	20.00%	-
A 2110.554-M	INSTRUCTION TEACH- JJ COPY PAPER	9,500	8,500	11.76%	1,930
A 2110.554-N	INSTRUCTION TEACH- MC COPY PAPER	6,000	5,000	20.00%	965
A 2110.554-O	INSTRUCTION TEACH- KR COPY PAPER	3,500	2,500	40.00%	-
A 2110.554-P	INSTRUCTION TEACH- OV COPY PAPER	580	480	20.83%	50
A 2112.120-B	INSTRUCTION TEACH(ART)- SALARY TCH K-6 EV	122,259	119,862	2.00%	119,862
A 2112.120-C	INSTRUCTION TEACH(ART)- SALARY TCH K-6 FI	119,084	110,942	7.34%	114,043
A 2112.120-D	INSTRUCTION TEACH(ART)- SALARY TCH K-6 FP	100,040	96,006	4.20%	96,006
A 2112.120-E	INSTRUCTION TEACH(ART)- SALARY TCH K-6 VR	136,413	126,530	7.81%	129,717
A 2112.120-G	INSTRUCTION TEACH(ART)- SALARY TCH K-6 BR	57,714	127,147	-54.61%	55,241
A 2112.120-H	INSTRUCTION TEACH(ART)- SALARY TCH K-6 OG	118,817	112,539	5.58%	117,539
A 2112.120-I	INSTRUCTION TEACH(ART)- SALARY TCH K-6 SR	175,649	134,054	31.03%	166,894
A 2112.120-K	INSTRUCTION TEACH(ART)- SALARY TCH K-6 GH	210,269	204,082	3.03%	204,082
A 2112.120-N	INSTRUCTION TEACH(ART)- SALARY TCH K-6 MC	193,394	186,127	3.90%	188,628

A 2112.120-O	INSTRUCTION TEACH(ART)- SALARY TCH K-6 KR	84,652	80,947	4.58%	80,947
A 2112.130-F	INSTRUCTION TEACH(ART)- SALARY TCH 7-12RCK	535,116	565,713	-5.41%	514,350
A 2112.130-J	INSTRUCTION TEACH(ART)- SALARY TCH 7-12 VJ	254,795	210,564	21.01%	245,851
A 2112.130-L	INSTRUCTION TEACH(ART)- SALARY TCH 7-12 WJ	230,568	185,046	24.60%	220,373
A 2112.130-M	INSTRUCTION TEACH(ART)- SALARY TCH 7-12 JJ	448,717	469,498	-4.43%	435,058
A 2112.130-P	INSTRUCTION TEACH(ART)- SALARY TCH 7-12 OV	35,035	-	100.00%	-
A 2112.400-B	INSTRUCTION TEACH(ART)-EV CONTRACTUAL SRVCS	-	111	-100.00%	-
A 2112.400-C	INSTRUCTION TEACH(ART)-FI CONTRACTUAL SRVCS	-	111	-100.00%	-
A 2112.400-D	INSTRUCTION TEACH(ART)-FP CONTRACTUAL SRVCS	-	111	-100.00%	655
A 2112.400-E	INSTRUCTION TEACH(ART)-VR CONTRACTUAL SRVCS	-	111	-100.00%	-
A 2112.400-F	INSTRUCTION TEACH(ART)-RCK CONTRACTUAL SRVCS	420	111	278.38%	-
A 2112.400-G	INSTRUCTION TEACH(ART)-BR CONTRACTUAL SRVCS	-	111	-100.00%	-
A 2112.400-H	INSTRUCTION TEACH(ART)-OG CONTRACTUAL SRVCS	-	111	-100.00%	-
A 2112.400-I	INSTRUCTION TEACH(ART)-SR CONTRACTUAL SRVCS	-	111	-100.00%	-
A 2112.400-J	INSTRUCTION TEACH(ART)-VW CONTRACTUAL SRVCS	420	111	278.38%	-
A 2112.400-K	INSTRUCTION TEACH(ART)-GF CONTRACTUAL SRVCS	-	111	-100.00%	-
A 2112.400-L	INSTRUCTION TEACH(ART)-WJ CONTRACTUAL SRVCS	420	111	278.38%	-
A 2112.400-M	INSTRUCTION TEACH(ART)-JJ CONTRACTUAL SRVCS	420	111	278.38%	-
A 2112.400-N	INSTRUCTION TEACH(ART)-MC CONTRACTUAL SRVCS	-	111	-100.00%	655
A 2112.400-O	INSTRUCTION TEACH(ART)-KR CONTRACTUAL SRVCS	-	111	-100.00%	-
A 2112.400-P	INSTRUCTION TEACH(ART)-OV CONTRACTUAL SRVCS	-	111	-100.00%	-
A 2112.402-B	INSTRUCTION TEACH(ART)-EV REPAIRS	-	93	-100.00%	-
A 2112.402-C	INSTRUCTION TEACH(ART)-FI REPAIRS	-	93	-100.00%	-
A 2112.402-D	INSTRUCTION TEACH(ART)-FP REPAIRS	-	93	-100.00%	-
A 2112.402-F	INSTRUCTION TEACH(ART)-RCK REPAIRS	762	780	-2.31%	-
A 2112.402-G	INSTRUCTION TEACH(ART)-BR REPAIRS	-	93	-100.00%	-
A 2112.402-H	INSTRUCTION TEACH(ART)-OG REPAIRS	-	93	-100.00%	-
A 2112.402-I	INSTRUCTION TEACH(ART)-SR REPAIRS	-	93	-100.00%	-
A 2112.402-J	INSTRUCTION TEACH(ART)-VW REPAIRS	762	651	17.05%	-
A 2112.402-K	INSTRUCTION TEACH(ART)-GH REPAIRS	-	93	-100.00%	-
A 2112.402-L	INSTRUCTION TEACH(ART)-WJ REPAIRS	762	651	17.05%	-
A 2112.402-M	INSTRUCTION TEACH(ART)-JJ REPAIRS	762	780	-2.31%	-
A 2112.402-N	INSTRUCTION TEACH(ART)-MC REPAIRS	-	93	-100.00%	-
A 2112.402-O	INSTRUCTION TEACH(ART)-KR REPAIRS	-	93	-100.00%	-

A 2112.500-F	INSTRUCTION TEACH(ART)-SUPPLIES RCK	7,692	1,121	586.17%	-
A 2112.500-J	INSTRUCTION TEACH(ART)-SUPPLIES VW	-	1,121	-100.00%	17
A 2112.500-L	INSTRUCTION TEACH(ART)-SUPPLIES WJ	10,000	1,725	479.71%	-
A 2112.500-M	INSTRUCTION TEACH(ART)-SUPPLIES JJ	7,692	4,762	61.53%	-
A 2112.505-B	INSTRUCTION TEACH(ART)-A/V SUPPLIES EV	42	-	100.00%	-
A 2112.505-D	INSTRUCTION TEACH(ART)-A/V SUPPLIES FP	42	-	100.00%	-
A 2112.505-E	INSTRUCTION TEACH(ART)-A/V SUPPLIES VR	42	-	100.00%	-
A 2112.505-G	INSTRUCTION TEACH(ART)-A/V SUPPLIES BR	42	-	100.00%	-
A 2112.505-H	INSTRUCTION TEACH(ART)-A/V SUPPLIES OG	42	186	-77.42%	-
A 2112.505-I	INSTRUCTION TEACH(ART)-A/V SUPPLIES SR	42	-	100.00%	-
A 2112.505-K	INSTRUCTION TEACH(ART)-A/V SUPPLIES GH	84	-	100.00%	-
A 2112.505-L	INSTRUCTION TEACH(ART)-A/V SUPPLIES WJ	-	93	-100.00%	-
A 2112.505-M	INSTRUCTION TEACH(ART)-A/V SUPPLIES JJ	-	93	-100.00%	-
A 2112.505-N	INSTRUCTION TEACH(ART)-A/V SUPPLIES MC	42	-	100.00%	-
A 2112.505-O	INSTRUCTION TEACH(ART)-A/V SUPPLIES KR	42	93	-54.84%	-
A 2112.510-B	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES EV	1,215	-	100.00%	-
A 2112.510-C	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES FI	1,706	-	100.00%	-
A 2112.510-D	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES FP	2,497	-	100.00%	-
A 2112.510-E	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES VR	1,086	-	100.00%	-
A 2112.510-F	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES RCK	23,381	-	100.00%	-
A 2112.510-G	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES BR	3,052	-	100.00%	-
A 2112.510-H	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES OG	1,813	-	100.00%	-
A 2112.510-I	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES SR	2,307	-	100.00%	-
A 2112.510-J	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES VW	3,725	150	2383.33%	1,498
A 2112.510-K	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES GH	3,803	-	100.00%	-
A 2112.510-L	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES WJ	3,920	150	100.00%	-
A 2112.510-M	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES JJ	23,078	-	100.00%	-
A 2112.510-N	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES MC	3,078	-	100.00%	-
A 2112.510-O	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES KR	1,387	-	100.00%	-
A 2112.510-P	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES OV	70	-	100.00%	-
A 2112.510-Z	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	-	-	100.00%	-
A 2112.570-F	INSTRUCTION TEACH(ART)-SPARE PARTS RCK	315	-	100.00%	-
A 2112.570-H	INSTRUCTION TEACH(ART)-SPARE PARTS OG	-	50	-100.00%	-
A 2112.570-I	INSTRUCTION TEACH(ART)-SPARE PARTS SR	-	90	-100.00%	-

A 2112.570-M	INSTRUCTION TEACH(ART)-SPARE PARTS JJ	315	480	-34.38%	-
A 2112.570-O	INSTRUCTION TEACH(ART)-SPARE PARTS KR	-	10	-100.00%	-
A 2112.596-F	INSTRUCTION TEACH(ART)-REFERENCE BOOKS RCK	200	-	100.00%	-
A 2112.596-H	INSTRUCTION TEACH(ART)-REFERENCE BOOKS OG	130	130	0.00%	-
A 2112.596-I	INSTRUCTION TEACH(ART)-REFERENCE BOOKS SR	65	65	0.00%	-
A 2112.596-L	INSTRUCTION TEACH(ART)-REFERENCE BOOKS WJ	150	-	100.00%	-
A 2112.596-M	INSTRUCTION TEACH(ART)-REFERENCE BOOKS JJ	200	562	-64.41%	-
A 2112.596-O	INSTRUCTION TEACH(ART)-REFERENCE BOOKS KR	50	51	-1.96%	-
A 2113.130-F	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12RCK	377,088	272,358	38.45%	369,277
A 2113.130-J	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12 VW	-	39,297	-100.00%	-
A 2113.130-L	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12 WJ	-	119,862	-100.00%	-
A 2113.130-M	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12 JJ	404,997	318,317	27.23%	412,890
A 2113.400-F	INSTRUCTION TEACH(BUS ED)-CONTRACTL 7-12 RCK	13,850	13,365	3.63%	2,000
A 2113.400-M	INSTRUCTION TEACH(BUS ED)-CONTRACTL 7-12 JJ	13,250	8,612	53.86%	2,000
A 2113.510-F	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12 RCK	15,100	1,525	890.16%	-
A 2113.510-J	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12 VW	400	910	-56.04%	-
A 2113.510-L	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12 WJ	400	942	-57.54%	-
A 2113.510-M	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12 JJ	15,100	1,525	890.16%	-
A 2115.130-F	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12RCK	1,669,379	1,417,124	17.80%	1,595,806
A 2115.130-J	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12 VW	958,196	908,928	5.42%	927,687
A 2115.130-L	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12 WJ	713,390	791,645	-9.89%	689,089
A 2115.130-M	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12 JJ	1,696,182	1,669,044	1.63%	1,633,664
A 2115.500-B	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 EV	7,802	523	1391.78%	-
A 2115.500-C	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 FI	6,805	320	2026.56%	-
A 2115.500-D	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 FP	10,370	656	1480.79%	656
A 2115.500-E	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 VR	5,840	600	873.33%	-
A 2115.500-F	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 9-12 RCK	1,090	1,250	-12.80%	526
A 2115.500-G	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 BR	10,435	2,011	418.90%	-
A 2115.500-H	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 OG	8,000	609	1213.63%	-
A 2115.500-I	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 SR	10,704	1,426	650.61%	-
A 2115.500-J	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 7-8 VW	2,290	651	251.77%	491
A 2115.500-K	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 GH	15,770	1,217	1195.81%	1,217
A 2115.500-L	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 7-8 WJ	2,225	465	378.49%	499
A 2115.500-M	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 9-12 JJ	1,090	1,228	-11.24%	-

A 2115.500-N	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 MC	13,094	680	1825.55%	-
A 2115.500-O	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 KR	8,270	693	1093.36%	-
A 2115.500-P	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 9-12 OV	118	441	-73.24%	-
A 2116.130-F	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12RCK	889,447	940,029	-5.38%	847,848
A 2116.130-J	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12 VW	740,222	600,751	23.22%	704,316
A 2116.130-L	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12 WJ	597,275	487,733	22.46%	572,824
A 2116.130-M	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12 JJ	1,071,098	1,031,759	3.81%	1,035,010
A 2116.500-F	INSTRUCT TEACH(LANGUAGES)- SUPPLIES RCK	600	500	20.00%	350
A 2116.500-J	INSTRUCT TEACH(LANGUAGES)- SUPPLIES VW	600	500	20.00%	-
A 2116.500-L	INSTRUCT TEACH(LANGUAGES)- SUPPLIES WJ	450	441	2.04%	-
A 2116.500-M	INSTRUCT TEACH(LANGUAGES)- SUPPLIES JJ	750	581	29.09%	-
A 2116.500-P	INSTRUCT TEACH(LANGUAGES)- SUPPLIES OV	-	93	-100.00%	-
A 2116.505-F	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES RCK	550	520	5.77%	-
A 2116.505-J	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES VW	300	302	-0.66%	-
A 2116.505-L	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES WJ	200	209	-4.31%	-
A 2116.505-M	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES JJ	200	209	-4.31%	-
A 2116.510-F	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES RCK	250	260	-3.85%	-
A 2116.510-J	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES VW	250	148	68.92%	-
A 2116.510-L	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES WJ	200	260	-23.08%	-
A 2116.510-M	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES JJ	250	260	-3.85%	-
A 2116.510-P	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES OV	-	93	-100.00%	-
A 2116.596-F	REFERENCE BOOKS - RCK - LANGUAGES	385	186	106.99%	-
A 2116.596-J	REFERENCE BOOKS - VW - LANGUAGES	150	186	-19.35%	-
A 2116.596-L	REFERENCE BOOKS - WJ - LANGUAGES	150	186	-19.35%	-
A 2116.596-M	REFERENCE BOOKS - JJ - LANGUAGES	150	186	-19.35%	-
A 2116.596-P	REFERENCE BOOKS - OV - LANGUAGES	-	93	-100.00%	-
A 2117.120-I	INSTRUCT TEACH(ENL)-SALARY TEACHERS K-6 SR	150,403	214,425	-29.86%	143,864
A 2117.120-N	INSTRUCT TEACH(ENL)-SALARY TEACHERS K-6 MC	243,551	161,302	50.99%	231,691
A 2117.130-F	INSTRUCT TEACH(ENL)-SALARY TEACHERS 7-12 RCK	156,533	149,562	4.66%	150,813
A 2117.130-L	INSTRUCT TEACH(ENL)-SALARY TEACHERS 7-12 WJ	115,401	106,583	8.27%	106,583
A 2117.130-M	INSTRUCT TEACH(ENL)-SALARY TEACHERS 7-12 JJ	176,709	169,190	4.44%	170,441
A 2118.120-B	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 EV	87,487	83,721	4.50%	83,721
A 2118.120-C	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 FI	102,151	98,078	4.15%	98,078
A 2118.120-D	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 FP	179,362	167,317	7.20%	167,317

A 2118.120-E	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 VR	55,864	51,491	8.49%	51,491
A 2118.120-G	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 BR	260,972	244,205	6.87%	244,205
A 2118.120-H	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 OG	122,259	119,862	2.00%	124,862
A 2118.120-I	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 SR	249,089	244,205	2.00%	244,205
A 2118.120-K	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 GH	348,276	339,476	2.59%	339,476
A 2118.120-N	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 MC	210,069	203,884	3.03%	203,884
A 2118.120-O	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 KR	132,536	124,129	6.77%	124,937
A 2118.130-F	INSTRUCT TEACH(PHYSED)-SALARY TEACH 7-12RCK	805,506	770,846	4.50%	777,002
A 2118.130-J	INSTRUCT TEACH(PHYSED)-SALARY TEACH 7-12 VW	446,587	423,944	5.34%	431,445
A 2118.130-L	INSTRUCT TEACH(PHYSED)-SALARY TEACH 7-12WJ	300,884	291,062	3.37%	298,413
A 2118.130-M	INSTRUCT TEACH(PHYSED)-SALARY TEACH 7-12 JJ	752,537	721,918	4.24%	728,298
A 2118.400-B	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL EV	-	272	-100.00%	79
A 2118.400-C	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL FI	-	326	-100.00%	-
A 2118.400-D	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL FP	-	449	-100.00%	-
A 2118.400-E	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL VR	-	222	-100.00%	-
A 2118.400-F	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL RCK	2,000	958	108.77%	-
A 2118.400-G	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL BR	-	482	-100.00%	-
A 2118.400-H	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL OG	-	368	-100.00%	-
A 2118.400-I	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL SR	800	513	55.95%	-
A 2118.400-J	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL VW	3,000	611	391.00%	-
A 2118.400-K	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL GH	-	629	-100.00%	-
A 2118.400-L	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL WJ	-	562	-100.00%	-
A 2118.400-M	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL JJ	3,000	1,148	161.32%	-
A 2118.400-N	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL MC	800	635	25.98%	-
A 2118.400-O	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL KR	800	318	151.57%	775
A 2118.400-P	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL OV	-	49	-100.00%	-
A 2118.418-B	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG EV	-	269	-100.00%	-
A 2118.418-C	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG FI	-	323	-100.00%	-
A 2118.418-D	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG FP	-	445	-100.00%	-
A 2118.418-E	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG VR	-	220	-100.00%	-
A 2118.418-F	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG RCK	3,000	950	215.79%	-
A 2118.418-G	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG BR	-	478	-100.00%	-
A 2118.418-H	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG OG	-	364	-100.00%	-
A 2118.418-I	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG SR	800	508	57.48%	-

A 2118.418-J	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG VW	2,000	606	230.03%	-
A 2118.418-K	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG GH	-	624	-100.00%	-
A 2118.418-L	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG WJ	-	557	-100.00%	-
A 2118.418-M	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG JJ	3,000	1,138	163.62%	-
A 2118.418-N	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG MC	800	630	26.98%	-
A 2118.418-O	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG KR	800	315	153.97%	-
A 2118.418-P	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG OV	-	49	-100.00%	-
A 2118.419-B	INSTRUCT TEACH(PHYS ED)- AWARDS EV	14	14	0.00%	-
A 2118.419-C	INSTRUCT TEACH(PHYS ED)- AWARDS FI	16	16	0.00%	-
A 2118.419-D	INSTRUCT TEACH(PHYS ED)- AWARDS FP	123	23	434.78%	-
A 2118.419-E	INSTRUCT TEACH(PHYS ED)- AWARDS VR	111	11	909.09%	-
A 2118.419-F	INSTRUCT TEACH(PHYS ED)- AWARDS RCK	194	94	106.38%	-
A 2118.419-G	INSTRUCT TEACH(PHYS ED)- AWARDS BR	125	25	400.00%	-
A 2118.419-H	INSTRUCT TEACH(PHYS ED)- AWARDS OG	118	18	555.56%	-
A 2118.419-I	INSTRUCT TEACH(PHYS ED)- AWARDS SR	35	35	0.00%	-
A 2118.419-J	INSTRUCT TEACH(PHYS ED)- AWARDS VW	53	53	0.00%	-
A 2118.419-K	INSTRUCT TEACH(PHYS ED)- AWARDS GH	53	53	0.00%	-
A 2118.419-L	INSTRUCT TEACH(PHYS ED)- AWARDS WJ	48	48	0.00%	-
A 2118.419-M	INSTRUCT TEACH(PHYS ED)- AWARDS JJ	114	114	0.00%	-
A 2118.419-N	INSTRUCT TEACH(PHYS ED)- AWARDS MC	20	2	900.00%	-
A 2118.419-O	INSTRUCT TEACH(PHYS ED)- AWARDS KR	16	16	0.00%	-
A 2118.419-P	INSTRUCT TEACH(PHYS ED)- AWARDS OV	45	45	0.00%	-
A 2118.500-B	INSTRUCT TEACH(PHYS ED)- SUPPLIES EV	675	833	-18.97%	498
A 2118.500-C	INSTRUCT TEACH(PHYS ED)- SUPPLIES FI	801	740	8.24%	-
A 2118.500-D	INSTRUCT TEACH(PHYS ED)- SUPPLIES FP	1,124	884	27.15%	1,326
A 2118.500-E	INSTRUCT TEACH(PHYS ED)- SUPPLIES VR	565	618	-8.58%	391
A 2118.500-F	INSTRUCT TEACH(PHYS ED)- SUPPLIES RCK	23,097	2,317	896.85%	-
A 2118.500-G	INSTRUCT TEACH(PHYS ED)- SUPPLIES BR	1,176	950	23.79%	810
A 2118.500-H	INSTRUCT TEACH(PHYS ED)- SUPPLIES OG	917	835	9.82%	659
A 2118.500-I	INSTRUCT TEACH(PHYS ED)- SUPPLIES SR	2,209	1,009	118.93%	-
A 2118.500-J	INSTRUCT TEACH(PHYS ED)- SUPPLIES VW	1,696	2,470	-31.34%	-
A 2118.500-K	INSTRUCT TEACH(PHYS ED)- SUPPLIES GH	1,929	1,181	63.34%	1,526
A 2118.500-L	INSTRUCT TEACH(PHYS ED)- SUPPLIES WJ	1,570	1,178	33.28%	-
A 2118.500-M	INSTRUCT TEACH(PHYS ED)- SUPPLIES JJ	3,704	2,776	33.43%	-

A 2118.500-N	INSTRUCT TEACH(PHYS ED)- SUPPLIES MC	1,638	1,300	26.00%	15
A 2118.500-O	INSTRUCT TEACH(PHYS ED)- SUPPLIES KR	781	721	8.32%	-
A 2118.500-P	INSTRUCT TEACH(PHYS ED)- SUPPLIES OV	500	155	222.58%	20
A 2119.130-F	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12 RCK	134,142	119,862	11.91%	121,162
A 2119.130-J	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12 VW	327,979	307,550	6.64%	323,103
A 2119.130-L	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12WJ	245,686	237,600	3.40%	210,684
A 2119.130-M	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12 JJ	99,006	95,336	3.85%	95,336
A 2119.400-F	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 RCK	250	232	7.76%	-
A 2119.400-J	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 VW	250	162	54.32%	-
A 2119.400-L	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 WJ	250	162	54.32%	-
A 2119.400-M	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 JJ	250	232	7.76%	-
A 2119.400-P	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 OV	250	93	168.82%	-
A 2119.500-F	INSTRUCT TEACH(FACS)-SUPPLIES RCK	2,100	1,300	61.54%	-
A 2119.500-J	INSTRUCT TEACH(FACS)-SUPPLIES VW	1,500	1,500	0.00%	53
A 2119.500-L	INSTRUCT TEACH(FACS)-SUPPLIES WJ	1,500	1,500	0.00%	-
A 2119.500-M	INSTRUCT TEACH(FACS)-SUPPLIES JJ	1,500	1,950	-23.08%	-
A 2119.500-P	INSTRUCT TEACH(FACS)-SUPPLIES OV	1,500	279	437.63%	-
A 2119.510-F	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 RCK	3,000	2,475	21.21%	2,475
A 2119.510-J	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 VW	3,000	2,475	21.21%	1,500
A 2119.510-L	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 WJ	3,000	2,475	21.21%	1,500
A 2119.510-M	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 JJ	3,000	2,475	21.21%	2,475
A 2119.510-P	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 OV	465	465	0.00%	465
A 2120.130-F	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12 RCK	322,805	308,887	4.51%	311,388
A 2120.130-J	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12 VW	421,940	407,464	3.55%	405,562
A 2120.130-L	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12 WJ	345,974	241,796	43.09%	331,150
A 2120.130-M	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12 JJ	289,046	370,500	-21.98%	278,036
A 2120.400-F	INSTRUCT TEACH(TECH)CONTRACTUAL RCK	-	500	-100.00%	500
A 2120.400-J	INSTRUCT TEACH(TECH)CONTRACTUAL VW	-	600	-100.00%	250
A 2120.400-L	INSTRUCT TEACH(TECH)CONTRACTUAL WJ	-	600	-100.00%	-
A 2120.400-M	INSTRUCT TEACH(TECH)CONTRACTUAL JJ	-	500	-100.00%	500
A 2120.400-P	INSTRUCT TEACH(TECH)CONTRACTUAL OV	-	186	-100.00%	-
A 2120.510-A-009F	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12 - RCK	17,500	20,500	-14.63%	17,215
A 2120.510-A-009J	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12 - VW	9,250	6,250	48.00%	5,424
A 2120.510-A-009L	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12 - WJHS	9,250	6,250	48.00%	7,582

A 2120.510-A-009M	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12 - JJ	17,500	20,500	-14.63%	3,078
A 2120.510-A-009P	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12 - OV	465	465	0.00%	-
A 2121.130-F	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12 RCK	1,341,622	1,333,019	0.65%	1,758,328
A 2121.130-J	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12 VW	764,748	665,813	14.86%	755,147
A 2121.130-L	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12 WJ	776,638	731,267	6.20%	739,562
A 2121.130-M	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12 JJ	1,714,247	1,694,722	1.15%	1,758,328
A 2121.400-F	INSTRUCT TEACH(MATH)- RCK - CONTRACTUAL	1,280	884	44.80%	-
A 2121.400-J	INSTRUCT TEACH(MATH)- VW - CONTRACTUAL	150	232	-35.34%	-
A 2121.400-M	INSTRUCT TEACH(MATH)- JJ - CONTRACTUAL	2,070	968	113.84%	534
A 2121.510-B	INSTRUCT TEACH(MATH)TEACH SUP K-6 EV	10,929	-	100.00%	-
A 2121.510-C	INSTRUCT TEACH(MATH)TEACH SUP K-6 - FI	9,500	-	100.00%	-
A 2121.510-D	INSTRUCT TEACH(MATH)TEACH SUP K-6 - FP	14,500	-	100.00%	-
A 2121.510-E	INSTRUCT TEACH(MATH)TEACH SUP K-6 - VR	7,000	-	100.00%	-
A 2121.510-F	INSTRUCT TEACH(MATH)TEACH SUP 7-12 - RCK	14,476	11,564	25.18%	2,282
A 2121.510-G	INSTRUCT TEACH(MATH)TEACH SUP K-6 - BRINK	9,500	-	100.00%	-
A 2121.510-H	INSTRUCT TEACH(MATH)TEACH SUP K-6 - OG	12,000	-	100.00%	1,012
A 2121.510-I	INSTRUCT TEACH(MATH)TEACH SUP K-6 - SR	16,635	-	100.00%	-
A 2121.510-J	INSTRUCT TEACH(MATH)TEACH SUP 7-12 VW	2,250	1,200	87.50%	-
A 2121.510-K	INSTRUCT TEACH(MATH)TEACH SUP K-6 - GH	20,500	-	100.00%	1,640
A 2121.510-L	INSTRUCT TEACH(MATH)TEACH SUP 7-12 WJ	2,807	1,402	100.21%	1,058
A 2121.510-M	INSTRUCT TEACH(MATH)TEACH SUP 7-12 JJ	14,095	4,691	200.47%	390
A 2121.510-N	INSTRUCT TEACH(MATH)TEACH SUP K-6 - MC	12,500	-	100.00%	-
A 2121.510-O	INSTRUCT TEACH(MATH)TEACH SUP K-6 - KR	9,000	-	100.00%	-
A 2121.510-P	INSTRUCT TEACH(MATH)TEACH SUP 7-12 OV	100	93	7.53%	-
A 2122.120-B	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 EV	117,178	114,880	2.00%	114,880
A 2122.120-C	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 FI	152,917	129,736	17.87%	149,464
A 2122.120-D	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 FP	140,232	115,281	21.64%	137,013
A 2122.120-E	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 VR	78,167	74,642	4.72%	76,126
A 2122.120-G	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 BR	264,642	246,223	7.48%	247,803
A 2122.120-H	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 OG	75,930	72,518	4.71%	72,518
A 2122.120-I	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 SR	110,344	102,052	8.13%	104,953
A 2122.120-K	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 GH	235,894	205,057	15.04%	224,785
A 2122.120-N	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 MC	190,507	180,978	5.27%	180,978
A 2122.120-O	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 KR	256,191	245,422	4.39%	245,422

A 2122.130-F	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12 RCK	491,884	502,277	-2.07%	479,868
A 2122.130-J	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12 VW	285,229	407,133	-29.94%	267,008
A 2122.130-L	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12 WJ	311,467	299,437	4.02%	303,733
A 2122.130-M	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12 JJ	433,503	423,412	2.38%	416,113
A 2122.201-L	INSTRUCT TEACH(MUSIC)- WJ-REPLACEMENT EQUIP	-	5,507	-100.00%	-
A 2122.400-B	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 EV	100	279	-64.16%	217
A 2122.400-C	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 FI	100	93	7.53%	93
A 2122.400-D	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 FP	150	372	-59.68%	217
A 2122.400-E	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 VR	100	93	7.53%	93
A 2122.400-F	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 RCK	1,500	1,820	-17.58%	-
A 2122.400-G	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 BR	150	372	-59.68%	218
A 2122.400-H	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 OG	100	279	-64.16%	217
A 2122.400-I	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 SR	150	93	61.29%	93
A 2122.400-J	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 VW	1,500	562	166.90%	-
A 2122.400-K	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 GH	200	480	-58.33%	218
A 2122.400-L	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 WJ	1,500	562	166.90%	-
A 2122.400-M	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 JJ	1,500	1,820	-17.58%	-
A 2122.400-N	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 MC	200	279	-28.32%	217
A 2122.400-O	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 KR	100	279	-64.16%	217
A 2122.400-P	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 OV	-	93	-100.00%	-
A 2122.402-B	INSTRUCT TEACH(MUSIC)- REPAIRS EV	100	139	-28.06%	400
A 2122.402-C	INSTRUCT TEACH(MUSIC)- REPAIRS FI	100	139	-28.06%	-
A 2122.402-D	INSTRUCT TEACH(MUSIC)- REPAIRS FP	150	139	7.91%	-
A 2122.402-E	INSTRUCT TEACH(MUSIC)- REPAIRS VR	-	139	-100.00%	-
A 2122.402-F	INSTRUCT TEACH(MUSIC)- REPAIRS RCK	1,400	1,300	7.69%	500
A 2122.402-G	INSTRUCT TEACH(MUSIC)- REPAIRS BR	150	139	7.91%	-
A 2122.402-H	INSTRUCT TEACH(MUSIC)- REPAIRS OG	100	139	-28.06%	-
A 2122.402-I	INSTRUCT TEACH(MUSIC)- REPAIRS SR	150	139	7.91%	-
A 2122.402-J	INSTRUCT TEACH(MUSIC)- REPAIRS VW	1,000	975	2.56%	-
A 2122.402-K	INSTRUCT TEACH(MUSIC)- REPAIRS GH	200	139	43.88%	-
A 2122.402-L	INSTRUCT TEACH(MUSIC)- REPAIRS WJ	1,000	975	2.56%	-
A 2122.402-M	INSTRUCT TEACH(MUSIC)- REPAIRS JJ	1,400	1,300	7.69%	500
A 2122.402-N	INSTRUCT TEACH(MUSIC)- REPAIRS MC	200	139	43.88%	-
A 2122.402-O	INSTRUCT TEACH(MUSIC)- REPAIRS KR	100	139	-28.06%	-

A 2122.402-P	INSTRUCT TEACH(MUSIC)- REPAIRS OV	-	139	-100.00%	-
A 2122.418-F	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION RCK	812	812	0.00%	-
A 2122.418-M	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION JJ	812	812	0.00%	-
A 2122.419-B	INSTRUCT TEACH(MUSIC)- AWARDS EV	65	69	-5.80%	-
A 2122.419-D	INSTRUCT TEACH(MUSIC)- AWARDS FP	-	17	-100.00%	-
A 2122.419-E	INSTRUCT TEACH(MUSIC)- AWARDS VR	50	46	8.70%	-
A 2122.419-F	INSTRUCT TEACH(MUSIC)- AWARDS RCK	275	241	14.11%	-
A 2122.419-J	INSTRUCT TEACH(MUSIC)- AWARDS VW	110	97	13.40%	-
A 2122.419-K	INSTRUCT TEACH(MUSIC)- AWARDS GH	-	46	-100.00%	-
A 2122.419-L	INSTRUCT TEACH(MUSIC)- AWARDS WJ	110	97	13.40%	-
A 2122.419-M	INSTRUCT TEACH(MUSIC)- AWARDS JJ	300	279	7.53%	-
A 2122.419-O	INSTRUCT TEACH(MUSIC)- AWARDS KR	-	21	-100.00%	-
A 2122.500-F	INSTRUCT TEACH(MUSIC)- SUPPLIES RCK	300	300	0.00%	-
A 2122.500-J	INSTRUCT TEACH(MUSIC)- SUPPLIES VW	3,600	3,600	0.00%	-
A 2122.500-L	INSTRUCT TEACH(MUSIC)- SUPPLIES WJ	10,000	10,000	0.00%	17,640
A 2122.500-M	INSTRUCT TEACH(MUSIC)- SUPPLIES JJ	300	300	0.00%	-
A 2122.505-B	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES EV	100	65	53.85%	-
A 2122.505-D	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES FP	300	358	-16.20%	-
A 2122.505-E	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES VR	100	93	7.53%	-
A 2122.505-G	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES BR	100	93	7.53%	-
A 2122.505-I	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES SR	100	65	53.85%	-
A 2122.505-K	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES GH	350	362	-3.31%	-
A 2122.505-N	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES MC	57	-	100.00%	-
A 2122.505-O	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES KR	300	371	-19.14%	-
A 2122.510-B	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES EV	465	465	0.00%	-
A 2122.510-C	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES FI	465	465	0.00%	-
A 2122.510-D	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES FP	480	480	0.00%	-
A 2122.510-E	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES VR	279	279	0.00%	-
A 2122.510-F	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES RCK	1,300	1,300	0.00%	-
A 2122.510-G	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES BR	480	480	0.00%	-
A 2122.510-H	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES OG	465	465	0.00%	-
A 2122.510-I	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES SR	465	465	0.00%	249
A 2122.510-J	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES VW	975	975	0.00%	-
A 2122.510-K	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES GH	675	675	0.00%	250

A 2122.510-L	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES WJ	845	845	0.00%	209
A 2122.510-M	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES JJ	1,300	1,300	0.00%	-
A 2122.510-N	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES MC	600	600	0.00%	-
A 2122.510-O	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES KR	465	465	0.00%	247
A 2122.510-P	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES OV	-	279	-100.00%	-
A 2122.512-B	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS EV	-	465	-100.00%	-
A 2122.512-C	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS FI	-	465	-100.00%	-
A 2122.512-D	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS FP	-	465	-100.00%	-
A 2122.512-F	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS RCK	1,580	500	216.00%	-
A 2122.512-G	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS BR	-	465	-100.00%	-
A 2122.512-H	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS OG	-	465	-100.00%	-
A 2122.512-I	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS SR	-	465	-100.00%	-
A 2122.512-J	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS VW	1,575	562	180.25%	-
A 2122.512-K	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS GH	-	465	-100.00%	-
A 2122.512-L	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS WJ	1,575	562	180.25%	-
A 2122.512-M	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS JJ	1,580	500	216.00%	-
A 2122.512-N	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS MC	-	465	-100.00%	-
A 2122.512-O	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS KR	-	465	-100.00%	-
A 2122.570-B	INSTRUCT TEACH(MUSIC)- SPARE PARTS EV	30	17	76.47%	-
A 2122.570-F	INSTRUCT TEACH(MUSIC)- SPARE PARTS RCK	650	511	27.20%	-
A 2122.570-H	INSTRUCT TEACH(MUSIC)- SPARE PARTS OG	-	46	-100.00%	-
A 2122.570-J	INSTRUCT TEACH(MUSIC)- SPARE PARTS VW	650	480	35.42%	-
A 2122.570-K	INSTRUCT TEACH(MUSIC)- SPARE PARTS GH	65	232	-71.98%	-
A 2122.570-L	INSTRUCT TEACH(MUSIC)- SPARE PARTS WJ	650	232	180.17%	-
A 2122.570-M	INSTRUCT TEACH(MUSIC)- SPARE PARTS JJ	650	1,072	-39.37%	-
A 2122.570-O	INSTRUCT TEACH(MUSIC)- SPARE PARTS KR	-	116	-100.00%	-
A 2122.596-D	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS FP	50	69	-27.54%	-
A 2122.596-E	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS VR	160	162	-1.23%	-
A 2122.596-G	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS BR	50	60	-16.67%	-
A 2122.596-I	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS SR	100	186	-46.24%	-
A 2122.596-K	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS GH	297	116	156.03%	-
A 2122.596-L	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS WJ	-	37	-100.00%	-
A 2122.596-O	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS KR	269	297	-9.43%	-
A 2123.130-F	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12 RCK	1,955,997	1,966,353	-0.53%	1,857,781

A 2123.130-J	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12 VW	824,345	790,493	4.28%	812,409
A 2123.130-L	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12 WJ	706,420	669,479	5.52%	684,234
A 2123.130-M	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12 JJ	2,297,791	2,347,420	-2.11%	2,262,071
A 2123.400-B	INSTRUCT TEACH(SCIENCE)- EV - CONTRACTUAL	650	-	100.00%	150
A 2123.400-C	INSTRUCT TEACH(SCIENCE)- FI - CONTRACTUAL	650	-	100.00%	150
A 2123.400-D	INSTRUCT TEACH(SCIENCE)- FP - CONTRACTUAL	650	-	100.00%	150
A 2123.400-E	INSTRUCT TEACH(SCIENCE)- VR - CONTRACTUAL	650	-	100.00%	150
A 2123.400-F	INSTRUCT TEACH(SCIENCE)- RCK - CONTRACTUAL	7,450	16,901	-55.92%	537
A 2123.400-G	INSTRUCT TEACH(SCIENCE)- BRINK - CONTRACTUAL	650	-	100.00%	150
A 2123.400-H	INSTRUCT TEACH(SCIENCE)- OG - CONTRACTUAL	650	-	100.00%	150
A 2123.400-I	INSTRUCT TEACH(SCIENCE)- SR - CONTRACTUAL	650	-	100.00%	150
A 2123.400-J	INSTRUCT TEACH(SCIENCE)- VW - CONTRACTUAL	4,635	2,812	64.83%	312
A 2123.400-K	INSTRUCT TEACH(SCIENCE)- GH - CONTRACTUAL	650	-	100.00%	150
A 2123.400-L	INSTRUCT TEACH(SCIENCE)- WJHS - CONTRACTUAL	3,055	3,980	-23.24%	312
A 2123.400-M	INSTRUCT TEACH(SCIENCE)- JJ - CONTRACTUAL	18,330	12,838	42.78%	2,962
A 2123.400-N	INSTRUCT TEACH(SCIENCE)- MC - CONTRACTUAL	1,320	-	100.00%	150
A 2123.400-O	INSTRUCT TEACH(SCIENCE)- KR - CONTRACTUAL	1,320	-	100.00%	150
A 2123.510-B	INSTRUCT TEACH(SCIENCE)- EV - TEACH SUP K-6	2,127	-	100.00%	-
A 2123.510-C	INSTRUCT TEACH(SCIENCE)- FI - TEACH SUP K-6	16,960	-	100.00%	-
A 2123.510-D	INSTRUCT TEACH(SCIENCE)- FP - TEACH SUP K-6	2,305	-	100.00%	-
A 2123.510-F	INSTRUCT TEACH(SCIENCE)- RCK - TEACH SUP 7-12	29,045	25,222	15.16%	2,453
A 2123.510-G	INSTRUCT TEACH(SCIENCE)- BRINK - TEACH SUP K-6	2,127	-	100.00%	-
A 2123.510-H	INSTRUCT TEACH(SCIENCE)- OG - TEACH SUP K-6	2,127	-	100.00%	-
A 2123.510-I	INSTRUCT TEACH(SCIENCE)- SR - TEACH SUP K-6	2,127	-	100.00%	540
A 2123.510-J	INSTRUCT TEACH(SCIENCE)- VW - TEACH SUP 7-12	12,500	6,250	100.00%	-
A 2123.510-K	INSTRUCT TEACH(SCIENCE)- GH - TEACH SUP K-6	2,127	-	100.00%	-
A 2123.510-L	INSTRUCT TEACH(SCIENCE)- WJHS - TEACH SUP 7-12	7,379	6,292	17.28%	15
A 2123.510-M	INSTRUCT TEACH(SCIENCE)- JJ - TEACH SUP 7-12	42,385	25,142	68.58%	2,578
A 2123.510-N	INSTRUCT TEACH(SCIENCE)- MC - TEACH SUP K-6	2,127	-	100.00%	-
A 2123.510-O	INSTRUCT TEACH(SCIENCE)- KR - TEACH SUP K-6	2,127	-	100.00%	-
A 2123.510-P	INSTRUCT TEACH(SCIENCE)- OV - TEACH SUP 7-12	100	93	7.53%	-
A 2125.130-F	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12 RCK	1,674,239	1,619,388	3.39%	1,623,957
A 2125.130-J	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12 VW	852,347	806,661	5.66%	818,086
A 2125.130-L	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12 WJ	578,968	547,735	5.70%	550,316

A 2125.130-M	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12 JJ	1,943,008	1,854,371	4.78%	1,858,465
A 2125.500-F	INSTRUCT TEACH(SS)-SUPPLIES RCK	9,945	975	920.00%	54
A 2125.500-J	INSTRUCT TEACH(SS)-SUPPLIES VW	6,425	480	1238.54%	156
A 2125.500-L	INSTRUCT TEACH(SS)-SUPPLIES WJ	6,015	675	791.11%	497
A 2125.500-M	INSTRUCT TEACH(SS)-SUPPLIES JJ	11,645	1,250	831.60%	567
A 2125.500-P	INSTRUCT TEACH(SS)-SUPPLIES OV	405	93	335.48%	-
A 2125.507-L	INSTRUCT TEACH(SS)-MAPS & GLOBES WJ	-	279	-100.00%	-
A 2125.507-M	INSTRUCT TEACH(SS)-MAPS & GLOBES JJ	-	600	-100.00%	-
A 2125.510-F	INSTRUCT TEACH(SS)-TEACHING SUPPLIES RCK	-	1,300	-100.00%	-
A 2125.510-J	INSTRUCT TEACH(SS)-TEACHING SUPPLIES VW	-	1,300	-100.00%	-
A 2125.510-L	INSTRUCT TEACH(SS)-TEACHING SUPPLIES WJ	-	1,300	-100.00%	-
A 2125.510-M	INSTRUCT TEACH(SS)-TEACHING SUPPLIES JJ	-	1,300	-100.00%	600
A 2132.122-B	INSTRUCT TEACH(READING)-SALARY TCH EV	-	172,692	-100.00%	-
A 2132.122-C	INSTRUCT TEACH(READING)-SALARY TCH FI	92,613	163,165	-43.24%	88,815
A 2132.122-D	INSTRUCT TEACH(READING)-SALARY TCH FP	195,302	145,247	34.46%	187,999
A 2132.122-E	INSTRUCT TEACH(READING)-SALARY TCH VR	98,955	66,711	48.33%	99,941
A 2132.122-F	INSTRUCT TEACH(READING)-SALARY TCH RCK	57,250	50,856	12.57%	52,100
A 2132.122-G	INSTRUCT TEACH(READING)-SALARY TCH BR	134,142	91,632	46.39%	119,862
A 2132.122-H	INSTRUCT TEACH(READING)-SALARY TCH OG	122,259	91,632	33.42%	119,862
A 2132.122-I	INSTRUCT TEACH(READING)-SALARY TCH SR	57,250	197,822	-71.06%	52,076
A 2132.122-K	INSTRUCT TEACH(READING)-SALARY TCH GH	100,040	64,637	54.77%	96,006
A 2132.122-N	INSTRUCT TEACH(READING)-SALARY TCH MC	111,321	206,360	-46.05%	102,580
A 2132.500-B	INSTRUCT TEACH(READING)-SUPPLIES EV	-	1,225	-100.00%	-
A 2132.500-C	INSTRUCT TEACH(READING)-SUPPLIES FI	-	1,225	-100.00%	2,867
A 2132.500-D	INSTRUCT TEACH(READING)-SUPPLIES FP	-	1,225	-100.00%	225
A 2132.500-E	INSTRUCT TEACH(READING)-SUPPLIES VR	-	1,248	-100.00%	-
A 2132.500-G	INSTRUCT TEACH(READING)-SUPPLIES BR	-	3,248	-100.00%	53
A 2132.500-H	INSTRUCT TEACH(READING)-SUPPLIES OG	-	1,225	-100.00%	53
A 2132.500-I	INSTRUCT TEACH(READING)-SUPPLIES SR	-	5,000	-100.00%	105
A 2132.500-K	INSTRUCT TEACH(READING)-SUPPLIES GH	-	1,153	-100.00%	1,011
A 2132.500-N	INSTRUCT TEACH(READING)-SUPPLIES MC	-	2,861	-100.00%	1,349
A 2132.500-O	INSTRUCT TEACH(READING)-SUPPLIES KR	-	910	-100.00%	553
A 2132.519-B	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL EV	130	261	-50.19%	53
A 2132.519-C	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL FI	175	340	-48.53%	-

A 2132.519-D	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL FP	1,340	209	541.15%	-
A 2132.519-E	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL VR	185	209	-11.48%	53
A 2132.519-G	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL BR	65	823	-92.10%	-
A 2132.519-H	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL OG	1,455	209	596.17%	-
A 2132.519-I	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL SR	227	209	8.61%	-
A 2132.519-K	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL GH	1,420	292	386.30%	-
A 2132.519-N	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL MC	292	379	-22.96%	-
A 2132.519-O	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL KR	260	-	100.00%	-
		71,162,072	66,601,098	6.85%	67,225,982
A 2194.480-A-0075	TEXTBOOKS K-6 OFFICE OF INSTRUCTION	220,000	220,000	0.00%	-
A 2194.480-B-0003	TEXTBOOKS MUSIC EV	100	-	100.00%	-
A 2194.480-B-0059	TEXTBOOKS - ELA - READING EV	16,230	-	100.00%	5,991
A 2194.480-C-0059	TEXTBOOKS - ELA - READING FI	18,250	-	100.00%	10,828
A 2194.480-D-0059	TEXTBOOKS - ELA - READING FP	39,515	-	100.00%	14,430
A 2194.480-E-0059	TEXTBOOKS - ELA - READING VR	13,425	-	100.00%	5,276
A 2194.480-F-0003	TEXTBOOKS MUSIC RCK	525	-	100.00%	-
A 2194.480-F-0062	TEXTBOOKS - BUSINESS EDUCATION RCK	4,250	-	100.00%	-
A 2194.480-F-0064	TEXTBOOKS - SOCIAL STUDIES - RCK	34,560	-	100.00%	4,144
A 2194.480-F-0065	TEXTBOOKS - SCIENCE - RCK	485	-	100.00%	10,964
A 2194.480-F-0067	TEXTBOOKS - RCK FOREIGN LANGUAGE	8,276	-	100.00%	-
A 2194.480-F-0068	TEXTBOOKS - ELA - RCK - 9-12	29,521	-	100.00%	20,790
A 2194.480-F-0070	TEXTBOOKS - 7-12 MATH - RCK	12,000	-	100.00%	3,480
A 2194.480-G-0003	TEXTBOOKS MUSIC BR	100	-	100.00%	-
A 2194.480-G-0059	TEXTBOOKS - ELA - READING BR	34,635	-	100.00%	7,384
A 2194.480-H-0059	TEXTBOOKS - ELA - READING OG	24,725	-	100.00%	12,080
A 2194.480-I-0003	TEXTBOOKS MUSIC SR	100	-	100.00%	-
A 2194.480-I-0059	TEXTBOOKS - ELA - READING SR	36,470	-	100.00%	7,486
A 2194.480-J-0003	TEXTBOOKS MUSIC VW	300	-	100.00%	-
A 2194.480-J-0064	TEXTBOOKS - SOCIAL STUDIES - VW	43,850	-	100.00%	-
A 2194.480-J-0068	TEXTBOOKS - ELA - 7-8 - VW	36,070	-	100.00%	2,000
A 2194.480-J-0070	TEXTBOOKS - 7-12 MATH - VW	1,720	-	100.00%	4,269
A 2194.480-K-0003	TEXTBOOKS MUSIC GH	300	-	100.00%	-
A 2194.480-K-0059	TEXTBOOKS - ELA - READING GH	39,465	-	100.00%	12,343

A 2194.480-L-0003	TEXTBOOKS MUSIC WJ	400	-	100.00%	-
A 2194.480-L-0064	TEXTBOOKS - SOCIAL STUDIES - WJHS	40,390	-	100.00%	-
A 2194.480-L-0068	TEXTBOOKS - ELA - 7-8 -WJHS	41,178	-	100.00%	2,000
A 2194.480-M-0003	TEXTBOOKS MUSIC JJ	750	-	100.00%	-
A 2194.480-M-0062	TEXTBOOKS - BUSINESS EDUCATION JJ	4,250	-	100.00%	-
A 2194.480-M-0064	TEXTBOOKS - SOCIAL STUDIES - JJ	37,800	-	100.00%	42,781
A 2194.480-M-0065	TEXTBOOKS - SCIENCE - JJ	7,200	-	100.00%	7,930
A 2194.480-M-0067	TEXTBOOKS - JJ FOREIGN LANGUAGE	8,796	-	100.00%	-
A 2194.480-M-0068	TEXTBOOKS - ELA - 9-12 - JJ	29,521	-	100.00%	20,790
A 2194.480-M-0070	TEXTBOOKS - 7-12 MATH - JJ	12,000	-	100.00%	11,155
A 2194.480-N-0059	TEXTBOOKS - ELA - READING MC	29,280	-	100.00%	17,646
A 2194.480-O-0003	TEXTBOOKS MUSIC KR	100	-	100.00%	-
A 2194.480-O-0059	TEXTBOOKS - ELA - READING KR	34,825	-	100.00%	11,940
A 2194.480-P-0064	TEXTBOOKS - SOCIAL STUDIES - OV	2,160	-	100.00%	-
A 2194.480-P-0068	TEXTBOOKS - ELA - 9-12 - OV	3,855	-	100.00%	844
A 2194.481-A-0075	TEXTBOOKS 7-12 OFFICE OF INSTRUCTION	220,000	220,000	0.00%	-
A 2194.487-A-0071	TEXTBOOKS NON-PUBLIC	88,000	86,000	2.33%	57,580
		1,175,377	526,000	123.46%	294,133
A 2250.120-B	SPECIAL ED - SALARY TEACHERS K-6 EV	585,148	569,166	2.81%	393,429
A 2250.120-C	SPECIAL ED - SALARY TEACHERS K-6 FI	102,151	96,211	6.17%	98,078
A 2250.120-D	SPECIAL ED - SALARY TEACHERS K-6 FP	806,027	789,067	2.15%	553,149
A 2250.120-E	SPECIAL ED - SALARY TEACHERS K-6 VR	519,646	457,596	13.56%	506,201
A 2250.120-G	SPECIAL ED - SALARY TEACHERS K-6 BR	807,904	704,090	14.74%	723,649
A 2250.120-H	SPECIAL ED - SALARY TEACHERS K-6 OG	421,474	394,662	6.79%	275,451
A 2250.120-I	SPECIAL ED - SALARY TEACHERS K-6 SR	694,010	978,069	-29.04%	599,469
A 2250.120-K	SPECIAL ED - SALARY TEACHERS K-6 GH	1,182,336	1,655,085	-28.56%	1,136,770
A 2250.120-N	SPECIAL ED - SALARY TEACHERS K-6 MC	911,653	851,112	7.11%	877,663
A 2250.120-O	SPECIAL ED - SALARY TEACHERS K-6 KR	707,170	680,943	3.85%	683,008
A 2250.122-A-0093	SPECIAL ED - SALARY TEACHING-SUMMER	12,000	11,773	1.93%	6,750
A 2250.130-F	SPECIAL ED - SALARY TEACHERS 7-12 RCK	2,275,254	2,171,135	4.80%	2,218,403
A 2250.130-J	SPECIAL ED - SALARY TEACHERS 7-12 VW	1,321,600	1,379,141	-4.17%	1,278,382
A 2250.130-L	SPECIAL ED - SALARY TEACHERS 7-12 WJ	1,556,280	1,629,833	-4.51%	1,487,694
A 2250.130-M	SPECIAL ED - SALARY TEACHERS 7-12 JJ	2,524,648	2,464,264	2.45%	2,439,653

A 2250.131-A-0093	SPECIAL ED - SALARY TEACHING ASST-SUMM	2,000	2,500	-20.00%	-
A 2250.131-B	SPECIAL ED - SALARY TEACHING ASSISTANT EV	256,449	280,439	-8.55%	243,620
A 2250.131-B-0006	SPECIAL ED - EV - SALARY TA SUB	8,176	8,176	0.00%	7,701
A 2250.131-C	SPECIAL ED - SALARY TEACHING ASSISTANT FI	382,234	261,179	46.35%	301,073
A 2250.131-C-0006	SPECIAL ED - FI - SALARY TA SUB	32,319	32,319	0.00%	3,076
A 2250.131-D	SPECIAL ED - SALARY TEACHING ASSISTANT FP	181,555	438,600	-58.61%	121,503
A 2250.131-D-0006	SPECIAL ED - FP - SALARY TA SUB	5,186	5,186	0.00%	-
A 2250.131-E	SPECIAL ED - SALARY TEACHING ASSISTANT VR	393,328	414,781	-5.17%	328,833
A 2250.131-E-0006	SPECIAL ED - VR - SALARY TA SUB	36,742	36,742	0.00%	-
A 2250.131-F	SPECIAL ED - SALARY TEACHING ASSISTANT RCK	378,052	337,096	12.15%	334,854
A 2250.131-F-0006	SPECIAL ED - RCK - SALARY TA SUB	17,099	17,099	0.00%	-
A 2250.131-G	SPECIAL ED - SALARY TEACHING ASSISTANT BR	157,660	126,402	24.73%	163,381
A 2250.131-G-0006	SPECIAL ED - BR - SALARY TA SUB	4,439	4,439	0.00%	313
A 2250.131-H	SPECIAL ED - SALARY TEACHING ASSISTANT OG	401,258	327,463	22.54%	347,020
A 2250.131-H-0006	SPECIAL ED - OG - SALARY TA SUB	19,326	19,326	0.00%	121
A 2250.131-I	SPECIAL ED - SALARY TEACHING ASSISTANT SR	128,738	130,431	-1.30%	102,782
A 2250.131-I-0006	SPECIAL ED - SR - SALARY TA SUB	23,286	23,286	0.00%	3,190
A 2250.131-J	SPECIAL ED - SALARY TEACHING ASSISTANT VW	355,600	387,924	-8.33%	295,993
A 2250.131-J-0006	SPECIAL ED - VW - SALARY TA SUB	16,853	16,853	0.00%	106
A 2250.131-K	SPECIAL ED - SALARY TEACHING ASSISTANT GH	459,064	170,701	168.93%	422,310
A 2250.131-K-0006	SPECIAL ED - GH - SALARY TA SUB	19,812	19,812	0.00%	348
A 2250.131-L	SPECIAL ED - SALARY TEACHING ASSISTANT WJ	359,726	281,998	27.56%	326,210
A 2250.131-L-0006	SPECIAL ED - WJ - SALARY TA SUB	23,316	23,316	0.00%	230
A 2250.131-M	SPECIAL ED - SALARY TEACHING ASSISTANT JJ	336,724	301,006	11.87%	316,487
A 2250.131-M-0006	SPECIAL ED - JJ - SALARY TA SUB	8,176	8,176	0.00%	-
A 2250.131-N	SPECIAL ED - SALARY TEACHING ASSISTANTMC	606,329	639,363	-5.17%	462,266
A 2250.131-N-0006	SPECIAL ED - MC - SALARY TA SUB	22,766	22,766	0.00%	1,258
A 2250.131-O	SPECIAL ED - SALARY TEACHING ASSISTANT KR	202,104	228,451	-11.53%	126,577
A 2250.131-O-0006	SPECIAL ED - KR - SALARY TA SUB	19,409	19,409	0.00%	-
A 2250.158-A-0093	SPECIAL ED - SALARY TEACHING OT/PT SUM	1,400	1,447	-3.25%	176
A 2250.158-B	SPECIAL ED - SALARY TEACHING OT/PT EV	81,007	79,419	2.00%	83,419
A 2250.158-C	SPECIAL ED - SALARY TEACHING OT/PT FI	158,108	155,008	2.00%	159,208
A 2250.158-D	SPECIAL ED - SALARY TEACHING OT/PT FP	114,288	111,369	2.62%	112,169
A 2250.158-E	SPECIAL ED - SALARY TEACHING OT/PT VR	77,901	75,328	3.42%	76,128

A 2250.158-G	SPECIAL ED - SALARY TEACHING OT/PT BR	81,007	79,419	2.00%	80,219
A 2250.158-H	SPECIAL ED - SALARY TEACHING OT/PT OG	77,101	135,374	-43.05%	83,741
A 2250.158-I	SPECIAL ED - SALARY TEACHING OT/PT SR	81,007	79,419	2.00%	80,419
A 2250.158-J	SPECIAL ED - SALARY TEACHING OT/PT VW	77,070	75,589	1.96%	9,071
A 2250.158-K	SPECIAL ED - SALARY TEACHING OT/PT GH	79,987	77,404	3.34%	81,404
A 2250.158-M	SPECIAL ED - SALARY TEACHING OT/PT JJ	76,835	74,268	3.46%	75,468
A 2250.158-N	SPECIAL ED - SALARY TEACHING OT/PT MC	72,275	70,508	2.51%	73,508
A 2250.160-A	SPECIAL ED - SALARY CLASSIFIED	61,689	60,403	2.13%	60,403
A 2250.165-A	SPECIAL ED - SALARY CLERICAL	53,605	52,554	2.00%	52,554
A 2250.165-F	SPECIAL ED - SALARY CLASSIFIED RCK	53,605	52,554	2.00%	52,554
A 2250.165-J	SPECIAL ED - SALARY CLASSIFIED VW	52,109	50,946	2.28%	50,946
A 2250.165-K	SPECIAL ED - SALARY CLASSIFIED GH	35,211	32,956	6.84%	32,956
A 2250.165-L	SPECIAL ED - SALARY CLASSIFIED WJ	26,865	-	100.00%	-
A 2250.165-L-0021	SPECIAL ED - PART-TIME CLERICAL WJ	-	40,020	-100.00%	-
A 2250.165-M	SPECIAL ED - SALARY CLASSIFIED JJ	49,025	47,675	2.83%	47,675
A 2250.165-N	SPECIAL ED - SALARY CLASSIFIED MC	64,517	64,227	0.45%	60,361
A 2250.165-O	SPECIAL ED - SALARY CLASSIFIED KR	51,091	79,812	-35.99%	41,735
A 2250.400-B	SPECIAL ED - EV CONTRACTUAL SERVICES	4,865	4,865	0.00%	3,212
A 2250.400-C	SPECIAL ED - FI CONTRACTUAL SERVICES	1,494	1,494	0.00%	1,034
A 2250.400-D	SPECIAL ED - FP CONTRACTUAL SERVICES	6,307	6,307	0.00%	2,217
A 2250.400-E	SPECIAL ED - VR CONTRACTUAL SERVICES	4,325	4,325	0.00%	1,151
A 2250.400-F	SPECIAL ED - RCK CONTRACTUAL SERVICES	22,525	22,525	0.00%	13,884
A 2250.400-G	SPECIAL ED - BR CONTRACTUAL SERVICES	5,946	5,946	0.00%	5,071
A 2250.400-H	SPECIAL ED - OG CONTRACTUAL SERVICES	5,225	5,225	0.00%	3,062
A 2250.400-I	SPECIAL ED - SR CONTRACTUAL SERVICES	7,748	7,748	0.00%	4,992
A 2250.400-J	SPECIAL ED - VW CONTRACTUAL SERVICES	12,434	12,434	0.00%	21,149
A 2250.400-K	SPECIAL ED - GH CONTRACTUAL SERVICES	12,613	12,613	0.00%	23,250
A 2250.400-L	SPECIAL ED - WJ CONTRACTUAL SERVICES	13,695	13,695	0.00%	10,938
A 2250.400-M	SPECIAL ED - JJ CONTRACTUAL SERVICES	23,605	23,605	0.00%	18,282
A 2250.400-N	SPECIAL ED - MC CONTRACTUAL SERVICES	9,820	9,820	0.00%	7,839
A 2250.400-O	SPECIAL ED - KR CONTRACTUAL SERVICES	5,316	5,316	0.00%	5,063
A 2250.400-P	SPECIAL ED - OV CONTRACTUAL SERVICES	2,613	2,613	0.00%	1,031
A 2250.416-B	SPECIAL ED - DIRECT STUDENT SERVICES EV	17,783	17,783	0.00%	10,631
A 2250.416-C	SPECIAL ED - DIRECT STUDENT SERVICES FI	10,538	10,538	0.00%	15,180

A 2250.416-D	SPECIAL ED - DIRECT STUDENT SERVICES FP	23,052	23,052	0.00%	18,252
A 2250.416-E	SPECIAL ED - DIRECT STUDENT SERVICES VR	15,807	15,807	0.00%	12,063
A 2250.416-F	SPECIAL ED - DIRECT STUDENT SERVICES RCK	79,346	79,346	0.00%	91,750
A 2250.416-G	SPECIAL ED - DIRECT STUDENT SERVICES BR	21,735	21,735	0.00%	17,150
A 2250.416-H	SPECIAL ED - DIRECT STUDENT SERVICES OG	19,101	19,101	0.00%	7,000
A 2250.416-I	SPECIAL ED - DIRECT STUDENT SERVICES SR	28,322	28,322	0.00%	15,947
A 2250.416-J	SPECIAL ED - DIRECT STUDENT SERVICES VW	45,447	45,447	0.00%	40,054
A 2250.416-K	SPECIAL ED - DIRECT STUDENT SERVICES GH	46,105	46,105	0.00%	46,000
A 2250.416-L	SPECIAL ED - DIRECT STUDENT SERVICES WJ	50,058	50,058	0.00%	15,632
A 2250.416-M	SPECIAL ED - DIRECT STUDENT SERVICES JJ	89,414	89,414	0.00%	72,034
A 2250.416-N	SPECIAL ED - DIRECT STUDENT SERVICES MC	19,430	19,430	0.00%	14,864
A 2250.416-O	SPECIAL ED - DIRECT STUDENT SERVICES KR	19,430	19,430	0.00%	2,500
A 2250.416-P	SPECIAL ED - DIRECT STUDENT SERVICES OV	9,550	9,550	0.00%	7,005
A 2250.430-A	SPECIAL ED - 3602C PLACEMENTS	144,150	144,150	0.00%	140,000
A 2250.445-Z	SPECIAL ED - NON-DIRECT STUDENT SERVICE	14,475	14,475	0.00%	14,400
A 2250.468-A	SPECIAL ED- EMPLOYEE MED SERVICES	33,000	32,300	2.17%	32,300
A 2250.470-A-0032	SPECIAL ED - TUITION NON-PUBLIC	6,000,000	5,307,500	13.05%	5,943,955
A 2250.470-A-0033	SPECIAL ED - TUITION-PUBLIC	62,000	57,900	7.08%	55,500
A 2250.478-B	SPECIAL ED - EV -EVALUATIONS	3,053	3,053	0.00%	1,500
A 2250.478-C	SPECIAL ED - FI -EVALUATIONS	1,809	1,809	0.00%	782
A 2250.478-D	SPECIAL ED - FP -EVALUATIONS	3,958	3,958	0.00%	2,508
A 2250.478-E	SPECIAL ED - VA -EVALUATIONS	2,714	2,714	0.00%	1,825
A 2250.478-F	SPECIAL ED - RCK -EVALUATIONS	14,136	14,136	0.00%	4,000
A 2250.478-G	SPECIAL ED - BR -EVALUATIONS	3,731	3,731	0.00%	900
A 2250.478-H	SPECIAL ED - OG -EVALUATIONS	3,280	3,280	0.00%	3,250
A 2250.478-I	SPECIAL ED - SH -EVALUATIONS	4,862	4,862	0.00%	3,402
A 2250.478-J	SPECIAL ED - VW -EVALUATIONS	7,802	7,802	0.00%	3,500
A 2250.478-K	SPECIAL ED - GH -EVALUATIONS	8,203	8,203	0.00%	7,500
A 2250.478-L	SPECIAL ED - WJHS -EVALUATIONS	8,595	8,595	0.00%	8,002
A 2250.478-M	SPECIAL ED - JJ -EVALUATIONS	14,814	14,814	0.00%	11,062
A 2250.478-N	SPECIAL ED - MC -EVALUATIONS	6,163	6,163	0.00%	5,500
A 2250.478-O	SPECIAL ED - KI -EVALUATIONS	3,336	3,336	0.00%	2,200
A 2250.490-A	SPECIAL ED - BOCES SERVICES	9,622,020	9,084,028	5.92%	9,163,829
A 2250.500-A-0007	SPECIAL ED - SUPPLIES Preschool Office	581	581	0.00%	274

A 2250.500-B	SPECIAL ED - EV SUPPLIES K-6	588	588	0.00%	115
A 2250.500-C	SPECIAL ED - FI SUPPLIES K-6	432	432	0.00%	77
A 2250.500-D	SPECIAL ED - FP SUPPLIES K-6	763	763	0.00%	249
A 2250.500-E	SPECIAL ED - VR SUPPLIES K-6	558	558	0.00%	669
A 2250.500-F	SPECIAL ED - RCK SUPPLIES 7-12	2,051	2,051	0.00%	1,415
A 2250.500-G	SPECIAL ED - BR SUPPLIES K-6	720	720	0.00%	81
A 2250.500-H	SPECIAL ED - OG SUPPLIES K-6	632	632	0.00%	124
A 2250.500-I	SPECIAL ED - SR SUPPLIES K-6	813	813	0.00%	29
A 2250.500-J	SPECIAL ED - VW SUPPLIES 7-12	1,472	1,472	0.00%	550
A 2250.500-K	SPECIAL ED - GH SUPPLIES K-6	1,323	1,323	0.00%	441
A 2250.500-L	SPECIAL ED - WJ SUPPLIES 7-12	1,246	1,246	0.00%	285
A 2250.500-M	SPECIAL ED - JJ SUPPLIES 7-12	2,150	2,150	0.00%	559
A 2250.500-N	SPECIAL ED - MC SUPPLIES K-6	1,030	1,030	0.00%	165
A 2250.500-O	SPECIAL ED - KR SUPPLIES K-6	643	643	0.00%	551
A 2250.500-P	SPECIAL ED - OV SUPPLIES 7-12	442	442	0.00%	
		37,321,922	36,288,988	2.85%	34,420,851
A 2280.490-A	OCCUPATIONAL EDUCATION - BOCES SERVICES	1,209,658	1,036,849	16.67%	1,152,055
		1,209,658	1,036,849	16.67%	1,152,055
A 2330.122-A	DRIVERS ED - SALARY TEACHING	3,500	-	100.00%	2,970
A 2330.400-Z	DRIVERS ED - CONTRACTUAL	400	372	7.53%	205
A 2331.122-A	EMPLOYEE PREPARATION - SALARY TEACHING	18,750	18,335	2.26%	18,750
A 2331.500-A	EMPLOYEE PREPARATION - SUPPLIES	750	723	3.73%	492
A 2332.122-A	CONTINUING ED -SALARY TEACHING	40,000	34,476	16.02%	5,496
A 2332.160-A-0021	CONTINUING ED - SALARY CLASSIFIED PT	10,191	9,993	1.98%	10,834
A 2332.160-A-0093	CONTINUING ED - SAL CLASS PT SUMMER	1,400	1,357	3.17%	-
A 2332.400-A	CONTINUING ED - CONTRACTUAL SERVICES	33,775	33,775	0.00%	3,588
A 2332.500-A	CONTINUING ED -SUPPLIES	1,750	1,737	0.75%	254
A 2333.130-A	SUMMER SCHOOL - SALARY CLASSROOM 7-12	42,500	47,000	-9.57%	24,249
A 2333.131-A	SUMMER SCHOOL - TEACHING ASSISTANTS	-	540	-100.00%	-
A 2333.160-A	SUMMER SCHOOL - SALARY SUMMER SCHOOL MON	8,700	8,250	5.45%	-
A 2333.165-A	SUMMER SCHOOL - SALARY CLERICAL	3,500	1,820	92.31%	-
A 2333.500-A	SUMMER SCHOOL - SUMMER SCHOOL SUPPLIES	500	418	19.62%	-

		165,716	158,796	4.36%	66,838
A 2335.122-P-0006	ALTERNATIVE EDUC - OV SAL SUB HOME TCH/PROCTOR	25,742	-	100.00%	24,802
A 2335.130-P-0028	ALTERNATIVE EDUC - OV SALARY CLASSROOM 7-12	734,184	703,364	4.38%	688,789
A 2335.131-P	INSTRUCTION TEACH - SALARY TCH ASST OV	34,323	50,504	-32.04%	33,669
A 2335.150-P-0028	ALTERNATIVE EDUC - OV SALARY ADMINISTRATOR	112,480	112,122	0.32%	110,934
A 2335.153-P-0028	ALTERNATIVE EDUC - OV SALARY SCHOOL COUN	81,573	77,981	4.61%	77,981
A 2335.160-P	ALTERNATIVE EDUC - OV SALARY CLERICAL	56,015	54,917	2.00%	54,917
A 2335.160-P-0028	ALTERNATIVE EDUC - SALARY MON OV	15,062	14,036	7.31%	14,036
A 2335.400-P	ALTERNATIVE EDUC - OV CONTRACTUAL	700	700	0.00%	1,900
A 2335.500-P	ALTERNATIVE EDUC - OV SUPPLIES	400	300	33.33%	981
A 2335.501-P	ALTERNATIVE EDUC- SPECIAL PROJECTS - OV	465	465	0.00%	460
		1,060,944	1,014,389	4.59%	1,008,468
A 2610.151-B-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 EV	128,858	126,331	2.00%	126,331
A 2610.151-C-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 FI	85,395	81,693	4.53%	81,693
A 2610.151-D-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 FP	97,753	92,466	5.72%	92,456
A 2610.151-E-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 VR	118,817	112,539	5.58%	117,539
A 2610.151-F-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12 RCK	92,407	88,321	4.63%	88,521
A 2610.151-G-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 BR	88,584	84,770	4.50%	84,770
A 2610.151-H-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 OG	66,068	64,590	2.29%	64,590
A 2610.151-I-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 SR	118,232	109,360	8.11%	109,360
A 2610.151-J-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12 VW	105,719	102,227	3.42%	107,977
A 2610.151-K-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 GH	132,740	130,137	2.00%	130,137
A 2610.151-L-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12 WJ	122,259	115,914	5.47%	115,914
A 2610.151-M-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12 JJ	85,766	82,023	4.56%	82,023
A 2610.151-N-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 MC	82,198	78,193	5.12%	78,594
A 2610.151-O-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 KR	121,054	118,680	2.00%	123,879
A 2610.165-C-0008	LIBRARY A/V - SALARY CLERICAL K-6 FI	41,155	40,348	2.00%	40,348
A 2610.165-D-0008	LIBRARY A/V - SALARY CLERICAL K-6 FP	40,567	39,772	2.00%	39,772
A 2610.165-F-0009	LIBRARY A/V - SALARY CLERICAL 7-12 RCK	31,379	30,696	2.23%	29,302
A 2610.165-G-0008	LIBRARY A/V - SALARY CLERICAL K-6 BR	39,839	39,058	2.00%	39,058
A 2610.165-J-0009	LIBRARY A/V - SALARY CLERICAL 7-12 VW	29,888	27,903	7.11%	6,558
A 2610.165-K-0008	LIBRARY A/V - SALARY CLERICAL K-6 GH	41,155	40,348	2.00%	40,348

A 2610.165-L-0009	LIBRARY A/V - SALARY CLERICAL 7-12 WJ	25,310	-	100.00%	-
A 2610.165-M-0009	LIBRARY A/V - SALARY CLERICAL 7-12 JJ	41,155	66,348	-37.97%	40,348
A 2610.165-N-0008	LIBRARY A/V - SALARY CLERICAL K-6 MC	27,911	45,310	-38.40%	26,061
A 2610.165-O-0008	LIBRARY A/V - SALARY CLERICAL K-6 KR	39,111	38,344	2.00%	38,344
A 2610.400-Z	LIBRARY A/V - CONTRACTUAL SERVICES	12,000	12,000	0.00%	9,252
A 2610.461-A-0036	LIBRARY MATL-STATE AID PUBLIC	80,731	80,731	0.00%	62,593
A 2610.461-A-0037	LIBRARY MATL-STATE AID NONPUBLIC	8,000	5,000	60.00%	500
A 2610.500-B	LIBRARY A/V SUPPLIES EVANS	167	167	0.00%	167
A 2610.500-C	LIBRARY A/V SUPPLIES FISHKILL	167	167	0.00%	9
A 2610.500-D	LIBRARY A/V SUPPLIES F PLAINS	167	167	0.00%	267
A 2610.500-E	LIBRARY A/V SUPPLIES VASSAR RD	167	167	0.00%	167
A 2610.500-F	LIBRARY A/V SUPPLIES RCK	209	209	0.00%	2,207
A 2610.500-G	LIBRARY A/V SUPPLIES BRINCKERHOFF	167	167	0.00%	148
A 2610.500-H	LIBRARY A/V SUPPLIES OAK GROVE	167	167	0.00%	138
A 2610.500-I	LIBRARY A/V SUPPLIES SHEAFE ROAD	167	167	0.00%	267
A 2610.500-J	LIBRARY A/V SUPPLIES VAN WYCK	209	209	0.00%	152
A 2610.500-K	LIBRARY A/V SUPPLIES GAYHEAD	209	209	0.00%	200
A 2610.500-L	LIBRARY A/V SUPPLIES WJHS	209	209	0.00%	37
A 2610.500-M	LIBRARY A/V SUPPLIES JOHN JAY	209	209	0.00%	204
A 2610.500-N	LIBRARY A/V SUPPLIES MYERS CORNERS	209	209	0.00%	186
A 2610.500-O	LIBRARY A/V SUPPLIES KINRY ROAD	167	167	0.00%	167
A 2610.500-P	LIBRARY A/V SUPPLIES ORCHARD VIEW	93	93	0.00%	84
A 2610.500-Z	SUPPLIES	2,600	2,600	0.00%	997
A 2610.505-B	AUDIO VISUAL SUPPLIES EVA	167	167	0.00%	99
A 2610.505-C	AUDIO VISUAL SUPPLIES FIS	167	167	0.00%	42
A 2610.505-D	AUDIO VISUAL SUPPLIES F P	167	167	0.00%	167
A 2610.505-E	AUDIO VISUAL SUPPLIES VAS	167	167	0.00%	35
A 2610.505-F	AUDIO VISUAL SUPPLIES RCK	209	167	25.15%	24
A 2610.505-G	AUDIO VISUAL SUPPLIES BRI	167	167	0.00%	72
A 2610.505-H	AUDIO VISUAL SUPPLIES OAK	167	167	0.00%	64
A 2610.505-I	AUDIO VISUAL SUPPLIES SHE	167	167	0.00%	167
A 2610.505-J	AUDIO VISUAL SUPPLIES VAN	209	209	0.00%	200
A 2610.505-K	AUDIO VISUAL SUPPLIES GAY	209	209	0.00%	179
A 2610.505-L	AUDIO VISUAL SUPPLIES WJH	209	209	0.00%	208

A 2610.505-M	AUDIO VISUAL SUPPLIES JOH	209	209	0.00%	116
A 2610.505-N	AUDIO VISUAL SUPPLIES MYE	209	209	0.00%	198
A 2610.505-O	AUDIO VISUAL SUPPLIES KIN	209	167	25.15%	167
A 2610.505-P	AUDIO VISUAL SUPPLIES OV	93	93	0.00%	47
A 2610.505-Z	AUDIO VISUAL SUPPLIES	2,700	2,700	0.00%	70
A 2610.552-Z	MAGAZINE SUBSCRIPTIONS	2,137	2,137	0.00%	1,153
A 2610.594-Z	OTHER PRINT MATERIAL	926	926	0.00%	926
A 2610.596-Z	REFERENCE BOOKS	398	398	0.00%	159
A 2610.597-B	LIBRARY BOOKS EVANS	398	398	0.00%	160
A 2610.597-C	LIBRARY BOOKS FISHKILL	507	507	0.00%	507
A 2610.597-D	LIBRARY BOOKS F PLAINS	638	638	0.00%	690
A 2610.597-E	LIBRARY BOOKS VASSAR ROAD	353	353	0.00%	353
A 2610.597-F	LIBRARY BOOKS RCK	1,187	1,187	0.00%	997
A 2610.597-G	LIBRARY BOOKS BRINCKERHOF	570	570	0.00%	881
A 2610.597-H	LIBRARY BOOKS OAK GROVE	486	486	0.00%	15
A 2610.597-I	LIBRARY BOOKS SHEAFE ROAD	551	551	0.00%	409
A 2610.597-J	LIBRARY BOOKS VAN WYCK	837	837	0.00%	175
A 2610.597-K	LIBRARY BOOKS GAYHEAD	783	783	0.00%	704
A 2610.597-L	LIBRARY BOOKS WJHS	730	730	0.00%	602
A 2610.597-M	LIBRARY BOOKS JOHN JAY	1,482	1,482	0.00%	1,482
A 2610.597-N	LIBRARY BOOKS MYERS CORNE	677	677	0.00%	726
A 2610.597-O	LIBRARY BOOKS KINRY ROAD	331	331	0.00%	308
A 2610.597-P	LIBRARY BOOKS ORCHARD VIEW	232	232	0.00%	118
		1,927,982	1,870,018	3.10%	1,793,884
A 2630.127-A	COMPUTER ASSIST INS - DO -RESOURCE TEACHER	-	-	0.00%	7,500
A 2630.127-J	COMPUTER ASSIST INS - RESOURCE TEACHER VW	74,579	71,276	4.63%	71,726
A 2630.127-L	COMPUTER ASSIST INS - RESOURCE TEACHER WJ	111,547	103,646	7.62%	103,646
A 2630.129-B	COMPUTER ASSIST INS - EV INTEGRATION TEACH	19,500	19,688	-0.95%	13,183
A 2630.129-C	COMPUTER ASSIST INS - FI INTEGRATION TEACH	19,500	19,688	-0.95%	13,183
A 2630.129-D	COMPUTER ASSIST INS - FP INTEGRATION TEACH	19,500	19,688	-0.95%	13,183
A 2630.129-E	COMPUTER ASSIST INS - VR INTEGRATION TEACH	19,500	19,688	-0.95%	13,183
A 2630.129-F	COMPUTER ASSIST INS - RCK INTEGRATION TEACH	19,500	19,688	-0.95%	13,183
A 2630.129-G	COMPUTER ASSIST INS - BR INTEGRATION TEACH	19,500	19,688	-0.95%	13,183

A 2630.129-H	COMPUTER ASSIST INS - OG INTEGRATION TEACH	19,500	19,688	-0.95%	13,183
A 2630.129-I	COMPUTER ASSIST INS - SR INTEGRATION TEACH	19,500	19,688	-0.95%	13,183
A 2630.129-J	COMPUTER ASSIST INS - VW INTEGRATION TEACH	19,500	19,688	-0.95%	13,183
A 2630.129-K	COMPUTER ASSIST INS - GH INTEGRATION TEACH	19,500	19,688	-0.95%	13,183
A 2630.129-L	COMPUTER ASSIST INS - WJ INTEGRATION TEACH	19,500	19,688	-0.95%	13,183
A 2630.129-M	COMPUTER ASSIST INS - JJ INTEGRATION TEACH	19,500	19,688	-0.95%	13,183
A 2630.129-N	COMPUTER ASSIST INS - MC INTEGRATION TEACH	19,500	19,688	-0.95%	13,183
A 2630.129-O	COMPUTER ASSIST INS - KR INTEGRATION TEACH	19,500	19,688	-0.95%	13,183
A 2630.129-P	COMPUTER ASSIST INS - OV INTEGRATION TEACH	19,500	19,688	-0.95%	13,183
A 2630.131-B-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 EV	35,037	17,210	103.59%	17,365
A 2630.131-C-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 FI	35,037	17,210	103.59%	17,210
A 2630.131-D-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 FP	54,641	34,169	59.91%	34,551
A 2630.131-E-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6VR	-	17,235	-100.00%	17,235
A 2630.131-F-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12 RCK	-	33,069	-100.00%	-
A 2630.131-G-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 BR	29,777	23,305	27.77%	23,305
A 2630.131-H-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 OG	25,964	24,055	7.94%	24,055
A 2630.131-I-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 SR	25,964	24,055	7.94%	24,055
A 2630.131-J-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12 VW	34,823	34,169	1.91%	34,169
A 2630.131-K-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 GH	31,573	30,969	1.95%	30,969
A 2630.131-L-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12 WJ	33,723	30,219	11.60%	30,533
A 2630.131-M-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12 JJ	35,073	34,419	1.90%	34,419
A 2630.131-O-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 KR	-	17,235	-100.00%	17,235
A 2630.203-A-0036	COMPUTER EQUIP - ST AID PUBLIC	143,000	121,585	17.61%	88,107
A 2630.203-A-0037	COMPUTER EQUIP - ST AID NONPUBLIC	15,995	5,000	219.90%	5,000
A 2630.460-A-0036	SOFTWARE - STATE AID PUBLIC	210,000	235,000	-10.64%	158,445
A 2630.460-A-0037	SOFTWARE - STATE AID NON PUBLIC	25,000	19,300	29.53%	2,941
A 2630.490-A	COMPUTER ASSIST INS - BOCES SERVICES	384,829	368,029	4.56%	366,504
A 2630.500-B	COMPUTER ASSIST INS - EV SUPPLIES	540	540	0.00%	500
A 2630.500-C	COMPUTER ASSIST INS - FI SUPPLIES	556	556	0.00%	500
A 2630.500-D	COMPUTER ASSIST INS - FP SUPPLIES	718	718	0.00%	500
A 2630.500-E	COMPUTER ASSIST INS - VR SUPPLIES	440	440	0.00%	400
A 2630.500-F	COMPUTER ASSIST INS - RCK SUPPLIES	1,462	1,462	0.00%	1,250
A 2630.500-G	COMPUTER ASSIST INS - BR SUPPLIES	771	771	0.00%	500
A 2630.500-H	COMPUTER ASSIST INS - OG SUPPLIES	588	588	0.00%	500

A 2630.500-I	COMPUTER ASSIST INS - SR SUPPLIES	820	820	0.00%	500
A 2630.500-J	COMPUTER ASSIST INS - VW SUPPLIES	1,049	1,049	0.00%	1,000
A 2630.500-K	COMPUTER ASSIST INS - GH SUPPLIES	1,081	1,081	0.00%	1,000
A 2630.500-L	COMPUTER ASSIST INS - WJ SUPPLIES	966	966	0.00%	500
A 2630.500-M	COMPUTER ASSIST INS - JJ SUPPLIES	1,752	1,752	0.00%	1,343
A 2630.500-N	COMPUTER ASSIST INS - MC SUPPLIES	915	915	0.00%	500
A 2630.500-O	COMPUTER ASSIST INS - KR SUPPLIES	541	541	0.00%	500
A 2630.500-P	COMPUTER ASSIST INS - OV SUPPLIES	97	97	0.00%	82
		1,611,357	1,568,769	2.71%	1,316,294
A 2810.153-A-0093	GUIDANCE - SALARY SUMMER COUNSELOR	145,000	145,000	0.00%	-
A 2810.153-B	GUIDANCE - SALARY EV SCHOOL COUNSELOR	5,000	4,064	23.05%	2,759
A 2810.153-C	GUIDANCE - SALARY FI SCHOOL COUNSELOR	5,000	4,064	23.05%	2,759
A 2810.153-D	GUIDANCE - SALARY FP SCHOOL COUNSELOR	5,000	4,064	23.05%	2,759
A 2810.153-E	GUIDANCE - SALARY VR SCHOOL COUNSELOR	5,000	4,064	23.05%	2,759
A 2810.153-F	GUIDANCE - SALARY RCK SCHOOL COUNSELOR	819,583	797,856	2.72%	796,009
A 2810.153-G	GUIDANCE - SALARY BR SCHOOL COUNSELOR	5,000	4,064	23.05%	2,759
A 2810.153-H	GUIDANCE - SALARY OG SCHOOL COUNSELOR	5,000	4,064	23.05%	2,759
A 2810.153-I	GUIDANCE - SALARY SR SCHOOL COUNSELOR	5,000	4,064	23.05%	2,759
A 2810.153-J	GUIDANCE - SALARY VW SCHOOL COUNSELOR	374,405	364,990	2.58%	372,491
A 2810.153-K	GUIDANCE - SALARY GH SCHOOL COUNSELOR	5,000	4,064	23.05%	2,759
A 2810.153-L	GUIDANCE - SALARY WJ SCHOOL COUNSELOR	376,484	367,023	2.58%	369,524
A 2810.153-M	GUIDANCE - SALARY JJ SCHOOL COUNSELOR	829,145	863,562	-3.99%	804,180
A 2810.153-N	GUIDANCE - SALARY MC SCHOOL COUNSELOR	5,000	4,064	23.05%	2,759
A 2810.153-O	GUIDANCE - SALARY KR SCHOOL COUNSELOR	5,000	4,064	23.05%	2,759
A 2810.165-F	GUIDANCE - SALARY CLERICAL RCK	32,241	37,029	-12.93%	69
A 2810.165-J	GUIDANCE - SALARY CLERICAL VW	35,240	44,597	-20.98%	32,997
A 2810.165-L	GUIDANCE - SALARY CLERICAL WJ	53,605	52,554	2.00%	52,554
A 2810.165-M	GUIDANCE - SALARY CLERICAL JJ	44,454	41,596	6.87%	42,472
A 2810.400-F	GUIDANCE - CONTRACTUAL RCK	500	500	0.00%	-
A 2810.400-J	GUIDANCE - CONTRACTUAL VW	325	325	0.00%	-
A 2810.400-L	GUIDANCE - CONTRACTUAL WJ	325	325	0.00%	-
A 2810.400-M	GUIDANCE - CONTRACTUAL JJ	500	500	0.00%	-
A 2810.400-P	GUIDANCE - CONTRACTUAL OV	279	279	0.00%	-

A 2810.500-B	GUIDANCE - EV SCHOOL COUNSELOR SUPPLIES	93	93	0.00%	-
A 2810.500-C	GUIDANCE - FI SCHOOL COUNSELOR SUPPLIES	139	139	0.00%	-
A 2810.500-D	GUIDANCE - FP SCHOOL COUNSELOR SUPPLIES	139	139	0.00%	-
A 2810.500-E	GUIDANCE - VR SCHOOL COUNSELOR SUPPLIES	46	46	0.00%	-
A 2810.500-F	GUIDANCE - RCK SCHOOL COUNSELOR SUPPLIES	1,750	1,750	0.00%	-
A 2810.500-G	GUIDANCE - BR SCHOOL COUNSELOR SUPPLIES	186	186	0.00%	-
A 2810.500-H	GUIDANCE - OG SCHOOL COUNSELOR SUPPLIES	93	93	0.00%	-
A 2810.500-I	GUIDANCE - SR SCHOOL COUNSELOR SUPPLIES	139	139	0.00%	-
A 2810.500-J	GUIDANCE - VW SCHOOL COUNSELOR SUPPLIES	1,400	1,400	0.00%	-
A 2810.500-K	GUIDANCE - GH SCHOOL COUNSELOR SUPPLIES	186	186	0.00%	-
A 2810.500-L	GUIDANCE - WJ SCHOOL COUNSELOR SUPPLIES	1,400	1,400	0.00%	-
A 2810.500-M	GUIDANCE - JJ SCHOOL COUNSELOR SUPPLIES	1,750	1,750	0.00%	-
A 2810.500-N	GUIDANCE - MC SCHOOL COUNSELOR SUPPLIES	186	186	0.00%	-
A 2810.500-O	GUIDANCE - KR SCHOOL COUNSELOR SUPPLIES	93	93	0.00%	-
A 2810.500-P	GUIDANCE - OV SCHOOL COUNSELOR SUPPLIES	279	279	0.00%	-
		2,769,965	2,764,650	0.19%	2,497,882
A 2815.157-A-0095	HEALTH SERVICES- SAL PROF NURSE-NON-PUB	91,571	76,271	20.06%	88,904
A 2815.165-F	HEALTH SERVICES- SALARY CLERICAL RCK	34,529	32,321	6.83%	32,321
A 2815.165-K	HEALTH SERVICES- SALARY CLERICAL GH	34,529	32,321	6.83%	32,321
A 2815.166-B	HEALTH SERVICES- SALARY CLERICAL PT	-	14,100	-100.00%	-
A 2815.166-G	HEALTH SERVICES- SALARY CLERICAL PT BR	12,250	11,048	10.88%	11,450
A 2815.166-I	HEALTH SERVICES- SALARY CLERICAL PT SR	13,625	13,360	1.98%	13,358
A 2815.166-J	HEALTH SERVICES- SALARY CLERICAL PT VW	12,550	12,012	4.48%	12,010
A 2815.166-M	HEALTH SERVICES- SALARY CLERICAL PT JJ	10,274	13,396	-23.31%	670
A 2815.169-A-0008	HEALTH SERVICES- SALARY NURSE K-6	83,888	75,888	10.54%	68,391
A 2815.169-A-0009	HEALTH SERVICES- SALARY NURSE 7-12	74,908	63,872	17.28%	31,000
A 2815.169-A-0093	HEALTH SERVICES- SALARY NURSE SUMMER	1,500	2,500	-40.00%	235
A 2815.169-B-0008	HEALTH SERVICES- SAL EV NURSE K-6	49,167	42,174	16.58%	42,077
A 2815.169-C-0008	HEALTH SERVICES- SAL FI NURSE K-6	39,757	32,897	20.85%	33,638
A 2815.169-D-0008	HEALTH SERVICES- SAL FP NURSE K-6	38,454	40,002	-3.87%	33,638
A 2815.169-E-0008	HEALTH SERVICES- SAL VR NURSE K-6	18,282	35,713	-48.81%	11,530
A 2815.169-F-0009	HEALTH SERVICES- SAL RCK NURSE 7-12	92,918	49,380	88.17%	49,367
A 2815.169-G-0008	HEALTH SERVICES- SAL BR NURSE K-6	39,759	32,897	20.86%	32,428

A 2815.169-H-0008	HEALTH SERVICES- SAL OG NURSE K-6	39,099	32,252	21.23%	31,620
A 2815.169-I-0008	HEALTH SERVICES- SAL SR NURSE K-6	73,725	48,302	52.63%	47,913
A 2815.169-J-0009	HEALTH SERVICES- SAL VW NURSE 7-12	96,071	82,130	16.97%	81,440
A 2815.169-K-0008	HEALTH SERVICES- SAL GH NURSE K-6	55,464	49,380	12.32%	54,480
A 2815.169-L-0009	HEALTH SERVICES- SAL WJ NURSE 7-12	75,553	32,252	134.26%	31,620
A 2815.169-M-0009	HEALTH SERVICES- SAL JJ NURSE 7-12	86,376	70,562	22.41%	69,178
A 2815.169-N-0008	HEALTH SERVICES- SAL MC NURSE K-6	49,156	87,865	-44.06%	60,356
A 2815.169-O-0008	HEALTH SERVICES- SAL KR NURSE K-6	42,664	34,767	22.71%	34,085
A 2815.169-P-0009	HEALTH SERVICES- SAL OV NURSE 7-12	63,959	31,626	102.24%	16,478
A 2815.170-B-0008	HEALTH SERVICES- SAL EV SUB NURSE K-6	500	465	7.53%	-
A 2815.170-C-0008	HEALTH SERVICES- SAL FI SUB NURSE K-6	1,000	900	11.11%	-
A 2815.170-D-0008	HEALTH SERVICES- SAL FP SUB NURSE K-6	900	845	6.51%	-
A 2815.170-E-0008	HEALTH SERVICES- SAL VR SUB NURSE K-6	500	465	7.53%	-
A 2815.170-F-0009	HEALTH SERVICES- SAL RCK SUB NURSE 7-12	1,050	975	7.69%	-
A 2815.170-G-0008	HEALTH SERVICES- SAL BR SUB NURSE K-6	900	845	6.51%	-
A 2815.170-H-0008	HEALTH SERVICES- SAL OG SUB NURSE K-6	500	465	7.53%	-
A 2815.170-I-0008	HEALTH SERVICES- SAL SR SUB NURSE K-6	950	900	5.56%	-
A 2815.170-J-0009	HEALTH SERVICES- SAL VW SUB NURSE 7-12	500	465	7.53%	-
A 2815.170-K-0008	HEALTH SERVICES- SAL GH SUB NURSE K-6	900	845	6.51%	-
A 2815.170-L-0009	HEALTH SERVICES- SAL WJ SUB NURSE 7-12	900	845	6.51%	-
A 2815.170-M-0009	HEALTH SERVICES- SAL JJ SUB NURSE 7-12	1,700	1,447	17.48%	-
A 2815.170-N-0008	HEALTH SERVICES- SAL MC SUB NURSE K-6	1,700	1,447	17.48%	-
A 2815.170-O-0008	HEALTH SERVICES- SAL KR SUB NURSE K-6	500	465	7.53%	-
A 2815.170-P-0009	HEALTH SERVICES- SAL OV SUB NURSE 7-12	500	465	7.53%	7,550
A 2815.400-B	HEALTH SERVICES- CONTRACTUAL SERVICES EV	2,600	2,507	3.71%	-
A 2815.400-C	HEALTH SERVICES- CONTRACTUAL SERVICES FI	3,000	3,001	-0.03%	-
A 2815.400-D	HEALTH SERVICES- CONTRACTUAL SERVICES FP	4,150	4,135	0.36%	-
A 2815.400-E	HEALTH SERVICES- CONTRACTUAL SERVICES VR	2,100	2,043	2.79%	-
A 2815.400-F	HEALTH SERVICES- CONTRACTUAL SERVICES RCK	13,100	13,086	0.11%	-
A 2815.400-G	HEALTH SERVICES- CONTRACTUAL SERVICES BR	4,500	4,443	1.28%	-
A 2815.400-H	HEALTH SERVICES- CONTRACTUAL SERVICES OG	3,600	3,509	2.59%	-
A 2815.400-I	HEALTH SERVICES- CONTRACTUAL SERVICES SR	4,800	4,720	1.69%	-
A 2815.400-J	HEALTH SERVICES- CONTRACTUAL SERVICES VW	7,300	7,227	1.01%	-
A 2815.400-K	HEALTH SERVICES- CONTRACTUAL SERVICES GH	7,500	7,442	0.78%	-

A 2815.400-L	HEALTH SERVICES- CONTRACTUAL SERVICES WJ	6,800	6,651	2.24%	-
A 2815.400-M	HEALTH SERVICES- CONTRACTUAL SERVICES JJ	15,500	15,127	2.47%	-
A 2815.400-N	HEALTH SERVICES- CONTRACTUAL SERVICES MC	6,100	6,078	0.36%	-
A 2815.400-O	HEALTH SERVICES- CONTRACTUAL SERVICES KR	3,000	2,923	2.63%	-
A 2815.400-P	HEALTH SERVICES- CONTRACTUAL SERVICES OV	575	472	21.82%	-
A 2815.401-A	HEALTH SERVICES CONTRACTS	468,000	450,000	4.00%	463,483
A 2815.446-A	HEALTH SERVICES- PHYSICAN FEES	49,929	56,200	-11.16%	48,900
A 2815.486-B	HEALTH SERVICES- NURSES CONFERENCES EV	185	185	0.00%	-
A 2815.486-C	HEALTH SERVICES- NURSES CONFERENCES FI	221	221	0.00%	-
A 2815.486-D	HEALTH SERVICES- NURSES CONFERENCES FP	305	305	0.00%	-
A 2815.486-E	HEALTH SERVICES- NURSES CONFERENCES VR	150	150	0.00%	-
A 2815.486-F	HEALTH SERVICES- NURSES CONFERENCES RCK	1,001	1,001	0.00%	-
A 2815.486-G	HEALTH SERVICES- NURSES CONFERENCES BR	352	352	0.00%	-
A 2815.486-H	HEALTH SERVICES- NURSES CONFERENCES OG	249	249	0.00%	-
A 2815.486-I	HEALTH SERVICES- NURSES CONFERENCES SR	347	347	0.00%	-
A 2815.486-J	HEALTH SERVICES- NURSES CONFERENCES VW	553	553	0.00%	-
A 2815.486-K	HEALTH SERVICES- NURSES CONFERENCES GH	569	569	0.00%	-
A 2815.486-L	HEALTH SERVICES- NURSES CONFERENCES WJ	509	509	0.00%	-
A 2815.486-M	HEALTH SERVICES- NURSES CONFERENCES JJ	1,199	1,199	0.00%	-
A 2815.486-N	HEALTH SERVICES- NURSES CONFERENCES MC	448	448	0.00%	-
A 2815.486-O	HEALTH SERVICES- NURSES CONFERENCES KR	215	215	0.00%	-
A 2815.486-P	HEALTH SERVICES- NURSES CONFERENCES OV	36	36	0.00%	-
A 2815.500-B	HEALTH SERVICES- SUPPLIES EV	500	456	9.65%	-
A 2815.500-C	HEALTH SERVICES- SUPPLIES FI	510	469	8.74%	-
A 2815.500-D	HEALTH SERVICES- SUPPLIES FP	650	606	7.26%	-
A 2815.500-E	HEALTH SERVICES- SUPPLIES VR	420	372	12.90%	-
A 2815.500-F	HEALTH SERVICES- SUPPLIES RCK	1,285	1,236	3.96%	-
A 2815.500-G	HEALTH SERVICES- SUPPLIES BR	700	652	7.36%	-
A 2815.500-H	HEALTH SERVICES- SUPPLIES OG	580	530	9.43%	-
A 2815.500-I	HEALTH SERVICES- SUPPLIES SR	740	693	6.78%	-
A 2815.500-J	HEALTH SERVICES- SUPPLIES VW	937	887	5.64%	-
A 2815.500-K	HEALTH SERVICES- SUPPLIES GH	965	913	5.70%	-
A 2815.500-L	HEALTH SERVICES- SUPPLIES WJ	865	816	6.00%	-
A 2815.500-M	HEALTH SERVICES- SUPPLIES JJ	1,530	1,480	3.38%	-

A 2815.500-N	HEALTH SERVICES- SUPPLIES MC	940	892	5.38%	-
A 2815.500-O	HEALTH SERVICES- SUPPLIES KR	570	531	7.34%	-
A 2815.500-P	HEALTH SERVICES- SUPPLIES OV	135	82	64.63%	-
		1,863,248	1,667,646	11.73%	1,440,442
A 2816.130-F	HEALTH EDUCATION - SALARY TEACHER 7-12 RCK	238,983	228,583	4.55%	228,583
A 2816.130-J	HEALTH EDUCATION - SALARY TEACHER 7-12 VW	188,422	196,236	-3.98%	181,291
A 2816.130-L	HEALTH EDUCATION - SALARY TEACHER 7-12 WJ	192,666	187,127	2.96%	191,977
A 2816.130-M	HEALTH EDUCATION - SALARY TEACHER 7-12 JJ	220,917	211,914	4.25%	214,614
A 2816.500-F	HEALTH EDUCATION - RCK -SUPPLIES	400	398	0.50%	-
A 2816.500-J	HEALTH EDUCATION - VW -SUPPLIES	400	291	37.46%	-
A 2816.500-L	HEALTH EDUCATION - WJHS -SUPPLIES	400	290	37.93%	-
A 2816.500-M	HEALTH EDUCATION - JJ -SUPPLIES	400	398	0.50%	-
A 2816.510-F	HEALTH EDUCATION - RCK -TEACHING SUPPLIES	1,000	926	7.99%	343
A 2816.510-J	HEALTH EDUCATION - VW -TEACHING SUPPLIES	1,000	712	40.45%	492
A 2816.510-L	HEALTH EDUCATION - WJHS -TEACHING SUPPLIES	1,000	712	40.45%	484
A 2816.510-M	HEALTH EDUCATION - JJ -TEACHING SUPPLIES	1,000	926	7.99%	910
		846,588	828,513	2.18%	818,694
A 2817.122-A-0093	SPEECH/LANGUAGE -SALARY TEACHING SUMMER	4,000	4,222	-5.26%	475
A 2817.122-B-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST EV	180,205	172,279	4.60%	175,678
A 2817.122-C-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST FI	122,259	119,862	2.00%	121,362
A 2817.122-D-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST FP	194,914	98,492	97.90%	187,276
A 2817.122-E-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST VR	122,259	119,862	2.00%	121,362
A 2817.122-F-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST RCK	117,382	110,516	6.21%	112,828
A 2817.122-G-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST BR	69,705	95,190	-26.77%	64,072
A 2817.122-H-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST OG	91,676	87,827	4.38%	89,327
A 2817.122-I-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST SR	95,087	284,303	-66.55%	93,343
A 2817.122-J-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST VW	100,239	102,252	-1.97%	92,538
A 2817.122-K-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST GH	360,648	250,210	44.14%	341,676
A 2817.122-L-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST WJ	104,272	100,148	4.12%	101,648
A 2817.122-M-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST JJ	98,760	92,254	7.05%	96,239
A 2817.122-N-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST MC	245,273	222,259	10.35%	154,594
A 2817.122-O-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST KR	89,584	85,772	4.44%	87,272

		1,996,262	1,945,448	2.61%	1,839,690
A 2820.154-A-0093	PSYCHOLOGIST - SALARY PSYCHOLOGIST-SUMME	35,000	36,270	-3.50%	4,321
A 2820.154-B	PSYCHOLOGIST - SALARY PSYCHOLOGIST EV	91,676	87,827	4.38%	87,827
A 2820.154-C	PSYCHOLOGIST - SALARY PSYCHOLOGIST FI	86,872	83,193	4.42%	83,193
A 2820.154-D	PSYCHOLOGIST - SALARY PSYCHOLOGIST FP	138,037	135,330	2.00%	136,512
A 2820.154-E	PSYCHOLOGIST - SALARY PSYCHOLOGIST VR	200,280	192,205	4.20%	192,240
A 2820.154-F	PSYCHOLOGIST - SALARY PSYCHOLOGIST RCK	224,230	206,213	8.74%	206,213
A 2820.154-G	PSYCHOLOGIST - SALARY PSYCHOLOGIST BR	190,042	95,141	99.75%	182,190
A 2820.154-H	PSYCHOLOGIST - SALARY PSYCHOLOGIST OG	90,386	85,956	5.15%	86,568
A 2820.154-I	PSYCHOLOGIST - SALARY PSYCHOLOGIST SR	89,870	86,139	4.33%	86,139
A 2820.154-J	PSYCHOLOGIST - SALARY PSYCHOLOGIST VW	102,151	57,616	77.30%	98,078
A 2820.154-K	PSYCHOLOGIST - SALARY PSYCHOLOGIST GH	129,061	210,642	-38.73%	129,031
A 2820.154-L	PSYCHOLOGIST - SALARY PSYCHOLOGIST WJ	134,142	78,416	71.06%	119,862
A 2820.154-M	PSYCHOLOGIST - SALARY PSYCHOLOGIST JJ	191,372	182,647	4.78%	183,458
A 2820.154-N	PSYCHOLOGIST - SALARY PSYCHOLOGIST MC	92,407	88,521	4.39%	79,268
A 2820.154-O	PSYCHOLOGIST - SALARY PSYCHOLOGIST KR	87,487	83,721	4.50%	83,721
		1,883,013	1,709,837	10.13%	1,758,621
A 2825.156-A-0093	SALARY SOCIAL WORKER SUMMER	3,350	3,338	0.36%	850
A 2825.156-B	SALARY SOCIAL WORKER EV	93,898	70,349	33.47%	91,486
A 2825.156-D	SALARY SOCIAL WORKER FP	102,676	80,523	27.51%	100,595
A 2825.156-E	SALARY SOCIAL WORKER VR	91,987	69,736	31.91%	89,608
A 2825.156-F	SALARY SOCIAL WORKER RCK	121,054	118,680	2.00%	120,180
A 2825.156-H	SALARY SOCIAL WORKER OG	27,549	7,974	245.50%	26,841
A 2825.156-I	SALARY SOCIAL WORKER SR	88,487	66,124	33.82%	86,197
A 2825.156-J	SALARY SOCIAL WORKER VW	118,232	109,360	8.11%	110,860
A 2825.156-K	SALARY SOCIAL WORKER GH	100,040	77,634	28.86%	96,006
A 2825.156-L	SALARY SOCIAL WORKER WJ	81,573	77,981	4.61%	77,981
A 2825.156-M	SALARY SOCIAL WORKER JJ	106,470	96,866	9.91%	100,167
A 2825.156-N	SALARY SOCIAL WORKER MC	77,472	55,761	38.94%	75,494
A 2825.156-P	SALARY SOCIAL WORKER OV	55,933	53,489	4.57%	54,494
		1,068,721	887,815	20.38%	1,030,758

A 2850.123-B	CO-CURRICULAR- EV SALARY CO-CURRICULAR K-6	7,891	7,891	0.00%	-
A 2850.123-C	CO-CURRICULAR- FI SALARY CO-CURRICULAR K-6	7,891	7,891	0.00%	-
A 2850.123-D	CO-CURRICULAR- FP SALARY CO-CURRICULAR K-6	7,891	7,891	0.00%	6,800
A 2850.123-E	CO-CURRICULAR- VR SALARY CO-CURRICULAR K-6	6,325	6,325	0.00%	-
A 2850.123-F	CO-CURRICULAR- RCK SALARY CO-CURRICULAR 7-12	66,305	66,305	0.00%	61,257
A 2850.123-G	CO-CURRICULAR- BR SALARY CO-CURRICULAR K-6	7,891	7,891	0.00%	1,329
A 2850.123-H	CO-CURRICULAR- OG SALARY CO-CURRICULAR K-6	7,891	7,891	0.00%	-
A 2850.123-I	CO-CURRICULAR- SR SALARY CO-CURRICULAR K-6	7,891	7,891	0.00%	-
A 2850.123-J	CO-CURRICULAR- VW SALARY CO-CURRICULAR 7-12	29,390	29,390	0.00%	22,295
A 2850.123-K	CO-CURRICULAR- GH SALARY CO-CURRICULAR K-6	7,891	7,891	0.00%	1,543
A 2850.123-L	CO-CURRICULAR- WJ SALARY CO-CURRICULAR 7-12	29,390	29,390	0.00%	13,899
A 2850.123-M	CO-CURRICULAR- JJ SALARY CO-CURRICULAR 7-12	66,305	66,305	0.00%	60,824
A 2850.123-N	CO-CURRICULAR- MC SALARY CO-CURRICULAR K-6	7,891	7,891	0.00%	-
A 2850.123-O	CO-CURRICULAR- KR SALARY CO-CURRICULAR K-6	6,325	6,325	0.00%	-
A 2850.123-P	CO-CURRICULAR- OV SALARY CO-CURRICULAR	3,308	3,308	0.00%	2,926
A 2850.124-B	CO-CURRICULAR- EV SALARY CHAPERONE K-6	651	651	0.00%	-
A 2850.124-C	CO-CURRICULAR- FI SALARY CHAPERONE K-6	779	779	0.00%	-
A 2850.124-D	CO-CURRICULAR- FP SALARY CHAPERONE K-6	1,074	1,074	0.00%	-
A 2850.124-E	CO-CURRICULAR- VR SALARY CHAPERONE K-6	531	531	0.00%	-
A 2850.124-F	CO-CURRICULAR- RCK SALARY CHAPERONE 7-12	30,482	30,482	0.00%	3,142
A 2850.124-G	CO-CURRICULAR- BR SALARY CHAPERONE K-6	1,154	1,154	0.00%	-
A 2850.124-H	CO-CURRICULAR- OG SALARY CHAPERONE K-6	879	879	0.00%	-
A 2850.124-I	CO-CURRICULAR- SR SALARY CHAPERONE K-6	1,226	1,226	0.00%	57
A 2850.124-J	CO-CURRICULAR- VW SALARY CHAPERONE 7-12	16,832	16,832	0.00%	-
A 2850.124-K	CO-CURRICULAR- GH SALARY CHAPERONE K-6	1,865	1,865	0.00%	-
A 2850.124-L	CO-CURRICULAR- WJHS SALARY CHAPERONE 7-12	11,066	11,066	0.00%	-
A 2850.124-M	CO-CURRICULAR- JJ SALARY CHAPERONE 7-12	36,515	36,515	0.00%	977
A 2850.124-N	CO-CURRICULAR- MC SALARY CHAPERONE K-6	1,579	1,579	0.00%	-
A 2850.124-O	CO-CURRICULAR- KR SALARY CHAPERONE K-6	759	759	0.00%	-
A 2850.124-P	CO-CURRICULAR- OV SALARY CHAPERONE 7-12	784	784	0.00%	-
A 2850.125-B	CO-CURRICULAR- EV SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-C	CO-CURRICULAR- FI SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-D	CO-CURRICULAR- FP SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-E	CO-CURRICULAR- VR SALARY INTRAMURAL	1,273	1,273	0.00%	-

A 2850.125-G	CO-CURRICULAR- BR SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-H	CO-CURRICULAR- OG SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-I	CO-CURRICULAR- SR SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-J	CO-CURRICULAR- VW SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-K	CO-CURRICULAR- GH SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-L	CO-CURRICULAR- WJ SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-N	CO-CURRICULAR- MC SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-O	CO-CURRICULAR- KR SALARY INTRAMURAL	2,545	2,545	0.00%	-
		405,920	405,920	0.00%	175,050
A 2855.126-F	INTERSCHOLASTIC ATH- RCK SALARY COACHING	159,701	159,701	0.00%	153,842
A 2855.126-J	INTERSCHOLASTIC ATH- VW SALARY COACHING	65,419	65,419	0.00%	65,419
A 2855.126-L	INTERSCHOLASTIC ATH- WJHS SALARY COACHING	65,419	65,419	0.00%	65,419
A 2855.126-M	INTERSCHOLASTIC ATH- JJ SALARY COACHING	159,701	159,701	0.00%	145,490
A 2855.160-F	INTERSCHOLASTIC ATHLETIC TRAINERS - RCK	45,900	-	100.00%	22,950
A 2855.160-M	INTERSCHOLASTIC ATHLETIC TRAINERS - JJ	45,900	-	100.00%	22,950
A 2855.201-F	INTERSCHOLASTIC ATH-RCK -REPLACEMENT EQUIP	37,900	-	100.00%	-
A 2855.400-F	INTERSCHOLASTIC ATH- RCK CONTRACTUAL	17,660	17,285	2.17%	3,455
A 2855.400-F-0078	INTERSCHOLASTIC ATH- RCK CONTRACTUAL-TRAINER	22,950	34,228	-32.95%	-
A 2855.400-F-0083	INTERSCHOLASTIC ATH- RCK MEMBERSHIP	13,775	9,755	41.21%	1,850
A 2855.400-J	INTERSCHOLASTIC ATH- VW CONTRACTUAL	10,750	3,996	169.02%	-
A 2855.400-J-0078	INTERSCHOLASTIC ATH- VW CONTRACTUAL-TRAINER	22,950	14,021	63.68%	-
A 2855.400-J-0083	INTERSCHOLASTIC ATH- VW MEMBERSHIP	13,775	4,141	232.65%	-
A 2855.400-L	INTERSCHOLASTIC ATH- WJ CONTRACTUAL	10,750	3,996	169.02%	-
A 2855.400-L-0078	INTERSCHOLASTIC ATH- WJ CONTRACTUAL-TRAINER	22,950	14,021	63.68%	-
A 2855.400-L-0083	INTERSCHOLASTIC ATH- WJ MEMBERSHIP	13,775	4,141	232.65%	-
A 2855.400-M	INTERSCHOLASTIC ATH- JJ CONTRACTUAL	17,660	17,285	2.17%	8,878
A 2855.400-M-0078	INTERSCHOLASTIC ATH- JJ CONTRACTUAL-TRAINER	22,950	34,228	-32.95%	-
A 2855.400-M-0083	INTERSCHOLASTIC ATH- JJ MEMBERSHIP	13,775	9,755	41.21%	7,746
A 2855.418-F	INTERSCHOLASTIC ATH-RCK EQUIP RECON	6,250	1,453	330.14%	8,851
A 2855.418-J	INTERSCHOLASTIC ATH-VW EQUIP RECON	6,250	1,453	330.14%	-
A 2855.418-L	INTERSCHOLASTIC ATH-WJ EQUIP RECON	6,250	1,453	330.14%	-
A 2855.418-M	INTERSCHOLASTIC ATH-JJ EQUIP RECON	6,250	1,453	330.14%	4,663
A 2855.419-F	INTERSCHOLASTIC ATH-RCK AWARDS	1,550	1,441	7.56%	460

A 2855.419-J	INTERSCHOLASTIC ATH-VW AWARDS	1,550	681	127.61%	-
A 2855.419-L	INTERSCHOLASTIC ATH-WJ AWARDS	1,550	681	127.61%	-
A 2855.419-M	INTERSCHOLASTIC ATH-JJ AWARDS	1,550	1,441	7.56%	-
A 2855.450-F	INTERSCHOLASTIC ATH-RCK RENTAL SERVICES	17,000	16,019	6.12%	10,000
A 2855.450-J	INTERSCHOLASTIC ATH-VW RENTAL SERVICES	7,000	6,562	6.67%	5,500
A 2855.450-L	INTERSCHOLASTIC ATH-WJ RENTAL SERVICES	7,000	6,562	6.67%	5,500
A 2855.450-M	INTERSCHOLASTIC ATH-JJ RENTAL SERVICES	17,000	16,019	6.12%	10,000
A 2855.490-A	INTERSCHOLASTIC ATH-BOCES SERVICES	269,431	256,601	5.00%	256,601
A 2855.492-A	INTERSCHOLASTIC ATH-STUDENT ACCIDENT INS	89,000	55,716	59.74%	52,761
A 2855.500-F	INTERSCHOLASTIC ATH-RCK SUPPLIES	25,850	16,950	52.51%	8,957
A 2855.500-J	INTERSCHOLASTIC ATH-VW SUPPLIES	6,180	9,458	-34.66%	1,748
A 2855.500-L	INTERSCHOLASTIC ATH-WJ SUPPLIES	6,180	9,458	-34.66%	1,748
A 2855.500-M	INTERSCHOLASTIC ATH-JJ SUPPLIES	32,650	16,950	92.63%	7,734
A 2855.558-F	INTERSCHOLASTIC ATH-RCK UNIFORMS	9,500	7,493	26.78%	9,954
A 2855.558-J	INTERSCHOLASTIC ATH-VW UNIFORMS	9,500	5,889	61.32%	1,876
A 2855.558-L	INTERSCHOLASTIC ATH-WJ UNIFORMS	9,500	5,889	61.32%	3,538
A 2855.558-M	INTERSCHOLASTIC ATH-JJ UNIFORMS	9,500	7,493	26.78%	6,421
A 2855.596-F-0097	INTERSCHOLASTIC ATH-RCK REFERENCE BOOKS	232	232	0.00%	-
A 2855.596-J-0097	INTERSCHOLASTIC ATH-VW REFERENCE BOOKS	232	232	0.00%	-
A 2855.596-L-0097	INTERSCHOLASTIC ATH-WJ REFERENCE BOOKS	232	232	0.00%	-
A 2855.596-M-0097	INTERSCHOLASTIC ATH-JJ REFERENCE BOOKS	232	232	0.00%	-
		1,331,079	1,065,135	24.97%	894,311
	TOTAL INSTRUCTION	137,078,115	129,624,291	5.75%	126,664,545

1 cut
AD Director switch

1 K retirement so lower salary