

Windsor Central Unified USD

FY24 Admin Proposed

Account Number / Description	FY21 Actual 7/1/2020 - 6/30/2021	FY22 Revised Budget 7/1/2021 - 6/30/2022	FY22 Actual 7/1/2021 - 6/30/2022	FY 23 Revised Budget 7/1/2022 - 6/30/2023	FY24 Admin Request 7/1/2023 - 6/30/2024	Increase Dollars	Percent Increase
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1017 Barnard Elementary School

01 Prekindergarten

1101 Direct Instruction

1001-1017-01-110-3999-1101-5111-000 Pre-K Instruction - Teacher Wage	56,088.77	52,021.00	40,821.00	42,115.00	45,477.00	3,362.00	107.98%
1001-1017-01-110-3999-1101-5121-000 Pre-K Instruction - Para Wages	0.00	0.00	0.00	0.00	55,596.00	55,596.00	---
1001-1017-01-110-3999-1101-5211-000 Pre-K Instruction - Health Insura	12,041.61	21,176.00	16,477.40	15,075.00	40,250.00	25,175.00	267.00%
1001-1017-01-110-3999-1101-5219-000 Pre-K Instruction - HRA Expense	0.00	2,940.00	1,393.56	3,360.00	8,160.00	4,800.00	242.86%
1001-1017-01-110-3999-1101-5220-000 Pre-K Instruction - FICA	4,067.68	3,980.00	2,827.55	3,299.00	7,732.00	4,433.00	234.37%
1001-1017-01-110-3999-1101-5231-000 Pre-K Instruction - New Hire VST	0.00	1,329.00	0.00	0.00	0.00	0.00	---
1001-1017-01-110-3999-1101-5234-000 Pre-K Instruction - VMERS	0.00	0.00	0.00	0.00	5,016.00	5,016.00	---
1001-1017-01-110-3999-1101-5271-000 Pre-K Instruction - Workers Com	389.00	379.00	379.00	230.00	541.00	311.00	235.22%
1001-1017-01-110-3999-1101-5281-000 Pre-K Instruction - Dental Insura	400.20	500.00	480.24	500.00	1,250.00	750.00	250.00%
1001-1017-01-110-3999-1101-5292-000 Pre-K Instruction - Life Insurance	20.90	23.00	22.80	23.00	161.00	138.00	700.00%
1001-1017-01-110-3999-1101-5294-000 PreK Instruction- LTD	0.00	0.00	0.00	0.00	378.00	378.00	---
1001-1017-01-110-3999-1101-5611-000 Pre-K Instruction - Supplies	1,022.78	2,000.00	974.16	2,000.00	1,000.00	(1,000.00)	50.00%
TOTAL 1101 Direct Instruction	\$74,030.94	\$84,348.00	\$63,375.71	\$66,602.00	\$165,561.00	\$98,959.00	248.58%
TOTAL 01 Prekindergarten	\$74,030.94	\$84,348.00	\$63,375.71	\$66,602.00	\$165,561.00	\$98,959.00	248.58%

11 Elementary

1101 Direct Instruction

1001-1017-11-110-3999-1101-5111-000 Instruction - Teacher Wages	350,924.01	362,756.00	362,112.40	369,246.00	422,568.00	53,322.00	114.44%
1001-1017-11-110-3999-1101-5121-000 Instruction -Para Wages	49,534.58	68,141.00	33,646.91	49,304.00	0.00	(49,304.00)	0.00%
1001-1017-11-110-3999-1101-5131-000 Instruction - Class Coverage Wag	2,488.19	0.00	6,044.34	0.00	5,000.00	5,000.00	---
1001-1017-11-110-3999-1101-5211-000 Instruction - Health Insurance	52,928.00	65,475.00	76,059.00	91,650.00	91,800.00	150.00	100.16%
1001-1017-11-110-3999-1101-5219-000 Instruction - HRA Expense	14,076.65	12,490.00	5,920.26	18,720.00	10,512.00	(8,208.00)	56.15%
1001-1017-11-110-3999-1101-5220-000 Instruction - FICA	31,208.21	31,196.00	29,000.01	32,160.00	32,923.00	763.00	102.37%
1001-1017-11-110-3999-1101-5231-000 Instruction - New Hire VSTRS	2,551.91	930.00	266.86	0.00	3,225.00	3,225.00	---
1001-1017-11-110-3999-1101-5234-000 Instruction - VMERS	128.81	5,937.00	2,008.00	2,835.00	0.00	(2,835.00)	0.00%
1001-1017-11-110-3999-1101-5235-000 Instruction - Annuity ER Match	0.00	0.00	5,513.99	6,235.00	6,250.00	15.00	100.24%

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1001-1017-11-110-3999-1101-5271-000 Instruction - Workers Comp	3,118.00	2,935.00	2,935.00	2,252.00	2,305.00	53.00	102.35%
1001-1017-11-110-3999-1101-5281-000 Instruction - Dental Insurance	2,553.14	3,150.00	2,496.16	3,000.00	2,175.00	(825.00)	72.50%
1001-1017-11-110-3999-1101-5292-000 Instruction - Life Insurance	133.86	139.00	134.27	163.00	131.00	(32.00)	80.37%
1001-1017-11-110-3999-1101-5294-000 Instruction - Long Term Disabil	262.47	542.00	226.92	335.00	0.00	(335.00)	0.00%
1001-1017-11-110-3999-1101-5295-000 Instruction - Cash In Lieu	700.00	1,400.00	1,500.00	1,800.00	2,800.00	1,000.00	155.56%
1001-1017-11-110-3999-1101-5321-000 Instruction - Professional Ed Svc	1,250.00	0.00	400.00	1,000.00	500.00	(500.00)	50.00%
1001-1017-11-110-3999-1101-5322-000 ** Instruction - Contracted Subst	10,546.52	0.00	0.00	0.00	0.00	0.00	---
1001-1017-11-110-3999-1101-5611-000 Instruction - Supplies	8,233.50	1,150.00	2,777.93	5,000.00	4,000.00	(1,000.00)	80.00%
1001-1017-11-110-3999-1101-5733-000 Instruct - Capital Furniture/Fix	99.95	2,500.00	804.84	2,000.00	2,750.00	750.00	137.50%
TOTAL 1101 Direct Instruction	\$530,737.80	\$558,741.00	\$531,846.89	\$585,700.00	\$586,939.00	\$1,239.00	100.21%
1107 Art							
1001-1017-11-110-3999-1107-5611-000 Art - Supplies	1,040.17	1,500.00	1,493.41	2,100.00	1,500.00	(600.00)	71.43%
TOTAL 1107 Art	\$1,040.17	\$1,500.00	\$1,493.41	\$2,100.00	\$1,500.00	\$(600.00)	71.43%
1110 English							
1001-1017-11-110-3999-1110-5611-000 English - Supplies	200.85	0.00	148.04	2,000.00	300.00	(1,700.00)	15.00%
TOTAL 1110 English	\$200.85	\$0.00	\$148.04	\$2,000.00	\$300.00	\$(1,700.00)	15.00%
1111 Foreign Language							
1001-1017-11-110-3999-1111-5611-000 Foreign Language - Supplies	0.00	0.00	0.00	270.00	500.00	230.00	185.19%
TOTAL 1111 Foreign Language	\$0.00	\$0.00	\$0.00	\$270.00	\$500.00	\$230.00	185.19%
1113 Math							
1001-1017-11-110-3999-1113-5321-000 Math - Prof Ed Services	0.00	0.00	0.00	750.00	0.00	(750.00)	0.00%
1001-1017-11-110-3999-1113-5611-000 Math - Supplies	800.39	0.00	0.00	900.00	500.00	(400.00)	55.56%
1001-1017-11-110-3999-1113-5641-000 Math - Textbooks	0.00	2,500.00	170.20	250.00	0.00	(250.00)	0.00%
TOTAL 1113 Math	\$800.39	\$2,500.00	\$170.20	\$1,900.00	\$500.00	\$(1,400.00)	26.32%
1114 Performing Arts							
1001-1017-11-110-3999-1114-5611-000 Music - Supplies	0.00	100.00	416.34	150.00	500.00	350.00	333.33%

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1001-1017-11-110-3999-1114-5641-000 Music - Textbooks	0.00	100.00	0.00	150.00	0.00	(150.00)	0.00%
TOTAL 1114 Performing Arts	\$0.00	\$200.00	\$416.34	\$300.00	\$500.00	\$200.00	166.67%
1115 Phys Ed/Health							
1001-1017-11-110-3999-1115-5611-000 Phys Ed/Health - Supplies	275.81	600.00	520.24	750.00	1,000.00	250.00	133.33%
TOTAL 1115 Phys Ed/Health	\$275.81	\$600.00	\$520.24	\$750.00	\$1,000.00	\$250.00	133.33%
1116 Science							
1001-1017-11-110-3999-1116-5611-000 Science - Supplies	295.70	1,500.00	1,092.88	1,500.00	2,000.00	500.00	133.33%
1001-1017-11-110-3999-1116-5641-000 Science - Textbooks	18.88	400.00	0.00	400.00	0.00	(400.00)	0.00%
TOTAL 1116 Science	\$314.58	\$1,900.00	\$1,092.88	\$1,900.00	\$2,000.00	\$100.00	105.26%
1117 Social Studies							
1001-1017-11-110-3999-1117-5611-000 Social Studies - Supplies	47.82	500.00	289.64	500.00	800.00	300.00	160.00%
TOTAL 1117 Social Studies	\$47.82	\$500.00	\$289.64	\$500.00	\$800.00	\$300.00	160.00%
1120 Language Arts							
1001-1017-11-110-3999-1120-5611-000 Language Arts - Supplies	164.46	250.00	788.35	1,000.00	600.00	(400.00)	60.00%
1001-1017-11-110-3999-1120-5641-000 Language Arts - Textbooks	39.22	3,500.00	502.94	1,500.00	2,000.00	500.00	133.33%
TOTAL 1120 Language Arts	\$203.68	\$3,750.00	\$1,291.29	\$2,500.00	\$2,600.00	\$100.00	104.00%
2120 Guidance Services							
1001-1017-11-110-3999-2120-5171-000 Counseling - Wages	13,404.00	13,704.00	14,185.50	14,753.00	15,441.00	688.00	104.66%
1001-1017-11-110-3999-2120-5211-000 Counseling - Health Insurance	3,985.12	4,235.00	4,224.56	4,447.00	4,990.00	543.00	112.21%
1001-1017-11-110-3999-2120-5219-000 Counseling - HRA	0.00	588.00	278.72	672.00	576.00	(96.00)	85.71%
1001-1017-11-110-3999-2120-5220-000 Counseling - FICA	923.29	1,048.00	963.36	1,129.00	1,181.00	52.00	104.61%
1001-1017-11-110-3999-2120-5231-000 Counseling - New Hire VSTRS	0.00	0.00	0.00	0.00	281.00	281.00	---
1001-1017-11-110-3999-2120-5271-000 Counseling - Workers Comp	110.00	100.00	100.00	79.00	82.00	3.00	103.80%
1001-1017-11-110-3999-2120-5281-000 Counseling - Dental Insurance	92.44	100.00	100.90	100.00	100.00	0.00	100.00%
1001-1017-11-110-3999-2120-5292-000 Counseling - Life Insurance	4.56	5.00	4.56	5.00	5.00	0.00	100.00%
1001-1017-11-110-3999-2120-5611-000 Counseling - Supplies	144.88	250.00	89.01	300.00	300.00	0.00	100.00%

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1001-1017-11-110-3999-2120-5614-000 Counseling - Testing Materials	0.00	250.00	0.00	300.00	300.00	0.00	100.00%
TOTAL 2120 Guidance Services	\$18,664.29	\$20,280.00	\$19,946.61	\$21,785.00	\$23,256.00	\$1,471.00	106.75%
2131 Health Services							
1001-1017-11-110-3999-2131-5171-000 School Nurse - Wages	12,651.35	14,354.00	15,332.67	21,960.00	22,355.00	395.00	101.80%
1001-1017-11-110-3999-2131-5211-000 School Nurse - Health Insurance	0.00	0.00	2,010.61	8,894.00	0.00	(8,894.00)	0.00%
1001-1017-11-110-3999-2131-5219-000 Nurse - HRA	0.00	0.00	0.00	1,345.00	0.00	(1,345.00)	0.00%
1001-1017-11-110-3999-2131-5220-000 School Nurse - FICA	998.39	1,098.00	1,065.78	1,680.00	1,772.00	92.00	105.48%
1001-1017-11-110-3999-2131-5235-000 Nurse 403(b) ER Match	0.00	0.00	298.07	490.00	447.00	(43.00)	91.22%
1001-1017-11-110-3999-2131-5271-000 School Nurse - Workers Compens	121.00	104.00	104.00	116.00	124.00	8.00	106.90%
1001-1017-11-110-3999-2131-5281-000 School Nurse - Dental Insurance	84.41	0.00	0.00	200.00	0.00	(200.00)	0.00%
1001-1017-11-110-3999-2131-5292-000 School Nurse - Life Insurance	4.37	0.00	9.38	9.00	9.00	0.00	100.00%
1001-1017-11-110-3999-2131-5295-000 School Nurse - Cash In Lieu	400.00	0.00	0.00	0.00	800.00	800.00	---
1001-1017-11-110-3999-2131-5611-000 Health Services - Supplies	778.58	1,300.00	1,153.90	1,200.00	3,500.00	2,300.00	291.67%
TOTAL 2131 Health Services	\$15,038.10	\$16,856.00	\$19,974.41	\$35,894.00	\$29,007.00	\$(6,887.00)	80.81%
2220 Library/Media Services							
1001-1017-11-110-3999-2220-5171-000 Library/Media Svcs - Media Spec	25,808.00	26,454.00	13,267.15	13,506.00	27,498.00	13,992.00	203.60%
1001-1017-11-110-3999-2220-5211-000 Library/Media Svcs - Health Ins	5,403.75	5,743.00	2,871.34	3,015.00	5,571.00	2,556.00	184.78%
1001-1017-11-110-3999-2220-5219-000 Library/Media Svcs - HRA Expen	0.00	1,176.00	557.43	672.00	1,150.00	478.00	171.13%
1001-1017-11-110-3999-2220-5220-000 Library/Media Svcs - FICA	1,870.61	2,024.00	951.40	1,033.00	2,104.00	1,071.00	203.68%
1001-1017-11-110-3999-2220-5271-000 Library/Media Svcs - Workers Co	212.00	193.00	193.00	72.00	147.00	75.00	204.17%
1001-1017-11-110-3999-2220-5281-000 Library/Media Svcs - Dental Ins	176.21	200.00	96.00	100.00	200.00	100.00	200.00%
1001-1017-11-110-3999-2220-5292-000 Library/Media Svcs - Life Insura	4.40	9.00	2.37	5.00	9.00	4.00	180.00%
1001-1017-11-110-3999-2220-5611-000 Library/Media Svcs - Supplies	36.74	1,000.00	981.16	500.00	500.00	0.00	100.00%
1001-1017-11-110-3999-2220-5641-000 Library/Media Svcs - Books & P	1,970.20	1,750.00	2,476.31	2,000.00	2,000.00	0.00	100.00%
1001-1017-11-110-3999-2220-5651-000 Library/Media Svcs - Tech Suppl	2,691.24	2,750.00	1,985.01	3,000.00	3,000.00	0.00	100.00%
1001-1017-11-110-3999-2220-5735-000 Media Svcs - Capital Purch Soft	0.00	1,000.00	0.00	200.00	200.00	0.00	100.00%
1001-1017-11-110-3999-2220-5811-000 Library/Media Svcs - Dues & Fe	0.00	250.00	0.00	250.00	500.00	250.00	200.00%
TOTAL 2220 Library/Media Services	\$38,173.15	\$42,549.00	\$23,381.17	\$24,353.00	\$42,879.00	\$18,526.00	176.07%

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2230 Technology for Instruction							
1001-1017-11-110-3999-2230-5114-000 Instr Related Tech - Stipend Wage	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	100.00%
1001-1017-11-110-3999-2230-5220-000 Instr Related Tech - FICA	76.50	0.00	0.00	77.00	77.00	0.00	100.00%
TOTAL 2230 Technology for Instruction	\$1,076.50	\$0.00	\$0.00	\$1,077.00	\$1,077.00	\$0.00	100.00%
2410 Principal's Office							
1001-1017-11-110-3999-2410-5141-000 Princ Office - Principal Wages	97,873.00	100,320.00	70,224.00	71,980.00	100,548.00	28,568.00	139.69%
1001-1017-11-110-3999-2410-5161-000 Principals Office - Admin Asst W	30,210.00	32,052.00	30,313.00	30,750.00	35,291.00	4,541.00	114.77%
1001-1017-11-110-3999-2410-5211-000 Principals Office - Health Insura	12,806.19	14,035.00	13,887.38	14,427.00	44,368.00	29,941.00	307.53%
1001-1017-11-110-3999-2410-5219-000 Principal's Office - HRA Exp	0.00	3,080.00	1,459.92	3,520.00	6,400.00	2,880.00	181.82%
1001-1017-11-110-3999-2410-5220-000 Principals Office - FICA	9,886.01	10,126.00	7,689.01	7,966.00	10,392.00	2,426.00	130.45%
1001-1017-11-110-3999-2410-5231-000 Princ Office - VSTRS New Hire	0.00	0.00	0.00	0.00	1,402.00	1,402.00	---
1001-1017-11-110-3999-2410-5234-000 Principals Office - VMERS	1,359.36	1,522.00	1,439.77	1,768.00	2,294.00	526.00	129.75%
1001-1017-11-110-3999-2410-5235-000 Principal's Office - 403(b) ER Ma	0.00	0.00	1,404.48	1,440.00	2,011.00	571.00	139.65%
1001-1017-11-110-3999-2410-5271-000 Principals Office - Workers Com	1,037.00	964.00	964.00	556.00	728.00	172.00	130.94%
1001-1017-11-110-3999-2410-5281-000 Principals Office - Dental Insura	880.44	1,000.00	816.34	850.00	1,000.00	150.00	117.65%
1001-1017-11-110-3999-2410-5292-000 Principals Office - Life Insurance	250.80	251.00	182.40	185.00	299.00	114.00	161.62%
1001-1017-11-110-3999-2410-5294-000 Principal's Office - LTD Ins	0.00	0.00	188.98	0.00	0.00	0.00	---
1001-1017-11-110-3999-2410-5295-000 Principal's Office - Cash in Lieu	2,000.00	2,000.00	1,400.00	1,400.00	0.00	(1,400.00)	0.00%
1001-1017-11-110-3999-2410-5332-000 Principal's Office - PD- Princ Con	0.00	500.00	0.00	0.00	3,000.00	3,000.00	---
1001-1017-11-110-3999-2410-5343-000 Princ Off - Copier Service Contr	0.00	0.00	494.95	1,250.00	1,250.00	0.00	100.00%
1001-1017-11-110-3999-2410-5443-000 Principals Office - Copier Lease	3,055.98	2,750.00	3,609.64	2,335.00	2,335.00	0.00	100.00%
1001-1017-11-110-3999-2410-5533-000 Principals Office - Postage	217.00	500.00	274.95	500.00	300.00	(200.00)	60.00%
1001-1017-11-110-3999-2410-5534-000 Princ Office - Telephone	2,676.59	1,632.00	1,795.60	1,750.00	1,800.00	50.00	102.86%
1001-1017-11-110-3999-2410-5581-000 Principals Office - Travel	0.00	250.00	1,747.47	750.00	1,100.00	350.00	146.67%
1001-1017-11-110-3999-2410-5611-000 Principals Office - Supplies	1,249.68	1,500.00	3,085.67	1,600.00	1,600.00	0.00	100.00%
1001-1017-11-110-3999-2410-5811-000 Principals Office - Dues & Fees	655.00	500.00	0.00	725.00	725.00	0.00	100.00%
TOTAL 2410 Principal's Office	\$164,157.05	\$172,982.00	\$140,977.56	\$143,752.00	\$216,843.00	\$73,091.00	150.85%
2610 Op of Plant							

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1001-1017-11-110-3999-2610-5181-000 Op of Plant - Custodian Wages	35,146.06	33,350.00	33,930.00	34,164.00	40,201.00	6,037.00	117.67%
1001-1017-11-110-3999-2610-5211-000 Op of Plant - Health Insurance	6,226.69	7,262.00	8,866.45	7,000.00	14,562.00	7,562.00	208.03%
1001-1017-11-110-3999-2610-5219-000 Op of Plant - HRA	0.00	1,232.00	583.97	1,320.00	2,640.00	1,320.00	200.00%
1001-1017-11-110-3999-2610-5220-000 Op of Plant - FICA	2,405.12	2,551.00	2,207.53	2,614.00	3,075.00	461.00	117.64%
1001-1017-11-110-3999-2610-5234-000 Op of Plant - VMERS	1,969.05	2,084.00	2,120.64	1,965.00	2,613.00	648.00	132.98%
1001-1017-11-110-3999-2610-5271-000 Op of Plant - Workers Comp	172.00	243.00	729.00	1,517.00	1,785.00	268.00	117.67%
1001-1017-11-110-3999-2610-5281-000 Op of Plant - Dental Insurance	375.46	400.00	375.00	188.00	375.00	187.00	199.47%
1001-1017-11-110-3999-2610-5292-000 Op of Plant - Life Insurance	22.81	18.00	22.80	18.00	69.00	51.00	383.33%
1001-1017-11-110-3999-2610-5294-000 Op of Plant - Long Term Disabil	200.57	227.00	230.76	232.00	273.00	41.00	117.67%
1001-1017-11-110-3999-2610-5411-000 Op of Plant - Water & Sewer	3,665.90	7,250.00	3,008.99	2,600.00	3,500.00	900.00	134.62%
1001-1017-11-110-3999-2610-5421-000 ** Op of Plant - Cleaning Servic	0.00	1,000.00	42.29	0.00	0.00	0.00	---
1001-1017-11-110-3999-2610-5425-000 Op of Plant - Trash & Recycling	7,486.23	3,500.00	6,941.10	4,000.00	5,000.00	1,000.00	125.00%
1001-1017-11-110-3999-2610-5431-000 Op of Plant - Equip Repairs	1,248.68	9,500.00	604.89	2,500.00	2,000.00	(500.00)	80.00%
1001-1017-11-110-3999-2610-5521-000 Op of Plant - Property Insurance	4,499.00	5,000.00	4,738.00	5,000.00	5,000.00	0.00	100.00%
1001-1017-11-110-3999-2610-5611-000 Op of Plant - Custodial Supplies	3,766.01	3,000.00	2,463.88	4,000.00	4,000.00	0.00	100.00%
1001-1017-11-110-3999-2610-5611-001 ** Op of Plant - Equip Maint - S	949.23	0.00	0.00	0.00	0.00	0.00	---
1001-1017-11-110-3999-2610-5622-000 Op of Plant - Electricity	6,959.78	11,000.00	8,118.58	8,000.00	8,000.00	0.00	100.00%
1001-1017-11-110-3999-2610-5623-000 Op of Plant - Propane	0.00	0.00	15,855.68	8,000.00	12,000.00	4,000.00	150.00%
1001-1017-11-110-3999-2610-5624-000 Op of Plant - Heating Oil	11,307.27	13,125.00	0.00	0.00	0.00	0.00	---
TOTAL 2610 Op of Plant	\$86,399.86	\$100,742.00	\$90,839.56	\$83,118.00	\$105,093.00	\$21,975.00	126.44%
2620 Maintenance of Buildings							
1001-1017-11-110-3999-2620-5422-000 Bldg & Grnds - Snow Removal	675.00	0.00	225.00	1,000.00	1,000.00	0.00	100.00%
1001-1017-11-110-3999-2620-5424-000 Bldg & Grnds - Lawn & Field Ca	0.00	600.00	0.00	0.00	0.00	0.00	---
1001-1017-11-110-3999-2620-5431-000 Bldg & Grnds - Repairs & Maint	5,871.60	10,000.00	2,998.85	7,500.00	6,000.00	(1,500.00)	80.00%
1001-1017-11-110-3999-2620-5611-000 Bldg & Grnds - Supplies	498.46	3,000.00	1,038.50	1,500.00	1,600.00	100.00	106.67%
TOTAL 2620 Maintenance of Buildings	\$7,045.06	\$13,600.00	\$4,262.35	\$10,000.00	\$8,600.00	\$(1,400.00)	86.00%
2670 Plant Safety							
1001-1017-11-110-3999-2670-5431-000 Plant Safety - Fire Alarm System	743.75	1,000.00	2,442.42	1,000.00	1,000.00	0.00	100.00%

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TOTAL 2670 Plant Safety	\$743.75	\$1,000.00	\$2,442.42	\$1,000.00	\$1,000.00	\$0.00	100.00%
2711 Transportation - Resident Students							
1001-1017-11-110-3999-2711-5519-000 Transportation - Contracted Serv	35,099.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL 2711 Transportation - Resident Students	\$35,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2715 Transportation - Field Trips							
1001-1017-11-110-3999-2715-5519-000 Transportation - Field Trips	91.00	1,500.00	1,775.55	2,500.00	3,600.00	1,100.00	144.00%
TOTAL 2715 Transportation - Field Trips	\$91.00	\$1,500.00	\$1,775.55	\$2,500.00	\$3,600.00	\$1,100.00	144.00%
2901 Other Support Services							
1001-1017-11-110-3999-2901-5261-000 ** Other Support Svcs - Unemplo	4,604.87	0.00	0.00	0.00	0.00	0.00	---
TOTAL 2901 Other Support Services	\$4,604.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
3100 Food Services							
1001-1017-11-150-3999-3100-5181-000 Food Service - Wages	8,139.07	11,032.00	13,923.25	12,667.00	14,988.00	2,321.00	118.32%
1001-1017-11-150-3999-3100-5220-000 Food Service - FICA	622.64	844.00	1,218.11	969.00	1,147.00	178.00	118.37%
1001-1017-11-150-3999-3100-5234-000 Food Service - VMERS	0.00	0.00	870.21	728.00	974.00	246.00	133.79%
1001-1017-11-150-3999-3100-5271-000 Food Service - Workers Comp	83.00	0.00	725.00	185.00	219.00	34.00	118.38%
1001-1017-11-150-3999-3100-5292-000 Food Service - Life Insurance	0.00	0.00	12.94	12.00	35.00	23.00	291.67%
1001-1017-11-150-3999-3100-5294-000 Food Service - Long Term Disab	4.56	0.00	85.30	86.00	102.00	16.00	118.60%
1001-1017-11-150-3999-3100-5295-000 Food Service- Cash in Lieu of He	0.00	0.00	1,142.86	0.00	0.00	0.00	---
1001-1017-11-150-3999-3100-5581-000 Food Service - Travel	5.46	100.00	111.15	0.00	0.00	0.00	---
1001-1017-11-150-3999-3100-5611-000 Food Service - Supplies	442.57	250.00	286.46	500.00	500.00	0.00	100.00%
1001-1017-11-150-3999-3100-5631-000 Food Service - Food Purchases	0.00	0.00	71.19	0.00	0.00	0.00	---
1001-1017-11-150-3999-3100-5811-000 Food Service - Dues & Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL 3100 Food Services	\$10,297.30	\$12,226.00	\$18,446.47	\$15,147.00	\$17,965.00	\$2,818.00	118.60%
TOTAL 11 Elementary	\$915,011.03	\$951,426.00	\$859,315.03	\$936,546.00	\$1,045,959.00	\$109,413.00	111.68%
TOTAL 1017 Barnard Elementary School	\$989,041.97	\$1,035,774.00	\$922,690.74	\$1,003,148.00	\$1,211,520.00	\$208,372.00	120.77%

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1239 Reading Elementary School

01 Prekindergarten

1101 Direct Instruction

1001-1239-01-110-3999-1101-5111-000 Pre-K Instruction - Teacher Wage	59,521.00	61,009.00	53,125.38	54,023.00	27,498.00	(26,525.00)	50.90%
1001-1239-01-110-3999-1101-5121-000 Pre-K Instruction - Para Wages	16,172.55	23,700.00	27,952.83	27,718.00	30,825.00	3,107.00	111.21%
1001-1239-01-110-3999-1101-5211-000 Pre-K Instruction - Health Insura	28,676.59	38,225.00	6,346.91	8,026.00	4,504.00	(3,522.00)	56.12%
1001-1239-01-110-3999-1101-5219-000 PreK Instruction - HRA Expense	0.00	6,020.00	2,853.48	1,680.00	720.00	(960.00)	42.86%
1001-1239-01-110-3999-1101-5220-000 Pre-K Instruction - FICA	5,425.90	6,480.00	6,119.63	6,397.00	4,605.00	(1,792.00)	71.99%
1001-1239-01-110-3999-1101-5231-000 Pre-K Instruction - VSTRS New H	0.00	0.00	0.00	0.00	1,402.00	1,402.00	---
1001-1239-01-110-3999-1101-5234-000 Pre-K Instruction - VMERS	970.32	0.00	1,747.01	1,702.00	2,126.00	424.00	124.91%
1001-1239-01-110-3999-1101-5235-000 Pre-K Instruct - 403(b) ER Match	0.00	0.00	1,338.07	1,358.00	1,012.00	(346.00)	74.52%
1001-1239-01-110-3999-1101-5271-000 Pre-K Instruction - Workers Com	637.00	617.00	617.00	447.00	323.00	(124.00)	72.26%
1001-1239-01-110-3999-1101-5281-000 Pre-K Instruction - Dental Insura	454.50	1,000.00	878.95	719.00	360.00	(359.00)	50.07%
1001-1239-01-110-3999-1101-5292-000 Pre-K Instruction - Life Insurance	41.80	46.00	37.92	46.00	81.00	35.00	176.09%
1001-1239-01-110-3999-1101-5294-000 Pre-K Instruction - Long Term Di	127.80	161.00	155.40	187.00	210.00	23.00	112.30%
1001-1239-01-110-3999-1101-5295-000 Pre-K Instr - Cash in Lieu of Hea	0.00	0.00	2,000.00	1,876.00	1,876.00	0.00	100.00%
1001-1239-01-110-3999-1101-5321-000 Pre-K Instruction - Prof Ed Svcs	0.00	0.00	0.00	0.00	300.00	300.00	---
1001-1239-01-110-3999-1101-5611-000 Pre-K Instruction - Supplies	845.16	800.00	2,041.99	2,000.00	2,000.00	0.00	100.00%
1001-1239-01-110-3999-1101-5811-000 Pre-K Instruction - Dues & Fees	0.00	0.00	0.00	230.00	0.00	(230.00)	0.00%

TOTAL 1101 Direct Instruction

	\$112,872.62	\$138,058.00	\$105,214.57	\$106,409.00	\$77,842.00	\$(28,567.00)	73.15%
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TOTAL 01 Prekindergarten

	\$112,872.62	\$138,058.00	\$105,214.57	\$106,409.00	\$77,842.00	\$(28,567.00)	73.15%
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11 Elementary

1101 Direct Instruction

1001-1239-11-110-3999-1101-5111-000 Instruction - Teacher Wages	200,132.31	207,751.00	207,731.64	215,789.00	279,207.00	63,418.00	129.39%
1001-1239-11-110-3999-1101-5121-000 Instruction - Para Wages	729.90	0.00	0.00	0.00	0.00	0.00	---
1001-1239-11-110-3999-1101-5131-000 Instruction - Class Coverage Wag	2,015.16	0.00	6,643.08	0.00	4,500.00	4,500.00	---
1001-1239-11-110-3999-1101-5211-000 Instruction - Health Insurance	36,137.03	39,934.00	36,306.07	38,550.00	59,751.00	21,201.00	155.00%
1001-1239-11-110-3999-1101-5219-000 Instruction - HRA Expense	16,252.88	6,762.00	3,205.19	7,056.00	8,784.00	1,728.00	124.49%

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1001-1239-11-110-3999-1101-5220-000 Instruction - FICA	14,542.60	15,893.00	15,616.09	16,547.00	21,734.00	5,187.00	131.35%
1001-1239-11-110-3999-1101-5231-000 Instruction - VSTRS New Hire	0.00	0.00	0.00	133.00	2,804.00	2,671.00	2,108.27%
1001-1239-11-110-3999-1101-5235-000 Instruction - 403(b) ER Match	0.00	0.00	2,307.20	200.00	3,164.00	2,964.00	1,582.00%
1001-1239-11-110-3999-1101-5271-000 Instruction - Workers Comp	1,567.00	1,512.00	1,512.00	1,159.00	1,510.00	351.00	130.28%
1001-1239-11-110-3999-1101-5281-000 Instruction - Dental Insurance	968.41	1,200.00	1,008.97	1,178.00	1,525.00	347.00	129.46%
1001-1239-11-110-3999-1101-5292-000 Instruction - Life Insurance	48.66	93.00	53.60	70.00	99.00	29.00	141.43%
1001-1239-11-110-3999-1101-5295-000 Instruction - Cash in Lieu of Hea	0.00	0.00	400.00	510.00	400.00	(110.00)	78.43%
1001-1239-11-110-3999-1101-5321-000 Instruction - Professional Ed Svc	0.00	1,556.00	1,768.00	0.00	2,300.00	2,300.00	---
1001-1239-11-110-3999-1101-5581-000 Instruction - Travel	332.15	0.00	45.92	0.00	0.00	0.00	---
1001-1239-11-110-3999-1101-5611-000 Instruction - Supplies	5,132.03	2,000.00	2,459.38	2,750.00	3,000.00	250.00	109.09%
1001-1239-11-110-3999-1101-5733-000 Instruct - Furniture/Fixtures	2,918.31	500.00	748.37	2,500.00	1,500.00	(1,000.00)	60.00%
TOTAL 1101 Direct Instruction	\$280,776.44	\$277,201.00	\$279,805.51	\$286,442.00	\$390,278.00	\$103,836.00	136.25%
1107 Art							
1001-1239-11-110-3999-1107-5611-000 Art - Supplies	226.15	500.00	339.32	1,225.00	575.00	(650.00)	46.94%
TOTAL 1107 Art	\$226.15	\$500.00	\$339.32	\$1,225.00	\$575.00	\$(650.00)	46.94%
1111 Foreign Language							
1001-1239-11-110-3999-1111-5611-000 Foreign Language - Supplies	0.00	0.00	0.00	100.00	100.00	0.00	100.00%
TOTAL 1111 Foreign Language	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	100.00%
1113 Math							
1001-1239-11-110-3999-1113-5611-000 Math - Supplies	74.50	250.00	0.00	700.00	400.00	(300.00)	57.14%
TOTAL 1113 Math	\$74.50	\$250.00	\$0.00	\$700.00	\$400.00	\$(300.00)	57.14%
1114 Performing Arts							
1001-1239-11-110-3999-1114-5611-000 Music - Supplies	297.00	100.00	80.99	250.00	250.00	0.00	100.00%
1001-1239-11-110-3999-1114-5641-000 Music - Textbooks	0.00	0.00	0.00	225.00	225.00	0.00	100.00%
TOTAL 1114 Performing Arts	\$297.00	\$100.00	\$80.99	\$475.00	\$475.00	\$0.00	100.00%
1115 Phys Ed/Health							

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1001-1239-11-110-3999-1115-5611-000 Phys Ed/Health - Supplies	500.96	250.00	266.79	450.00	450.00	0.00	100.00%
TOTAL 1115 Phys Ed/Health	\$500.96	\$250.00	\$266.79	\$450.00	\$450.00	\$0.00	100.00%
1116 Science							
1001-1239-11-110-3999-1116-5611-000 Science - Supplies	509.98	294.00	65.17	500.00	650.00	150.00	130.00%
1001-1239-11-110-3999-1116-5641-000 Science - Textbooks	0.00	0.00	0.00	500.00	500.00	0.00	100.00%
TOTAL 1116 Science	\$509.98	\$294.00	\$65.17	\$1,000.00	\$1,150.00	\$150.00	115.00%
1117 Social Studies							
1001-1239-11-110-3999-1117-5611-000 Social Studies - Supplies	58.29	150.00	0.00	250.00	250.00	0.00	100.00%
TOTAL 1117 Social Studies	\$58.29	\$150.00	\$0.00	\$250.00	\$250.00	\$0.00	100.00%
1120 Language Arts							
1001-1239-11-110-3999-1120-5611-000 Language Arts - Supplies	369.54	250.00	48.92	700.00	700.00	0.00	100.00%
1001-1239-11-110-3999-1120-5641-000 Language Arts - Textbooks	269.73	0.00	0.00	100.00	100.00	0.00	100.00%
TOTAL 1120 Language Arts	\$639.27	\$250.00	\$48.92	\$800.00	\$800.00	\$0.00	100.00%
2120 Guidance Services							
1001-1239-11-110-3999-2120-5171-000 Guidance Counselor Wages	0.00	0.00	0.00	0.00	15,018.00	15,018.00	---
1001-1239-11-110-3999-2120-5211-000 Counseling - Health Insurance	0.00	0.00	0.00	0.00	4,991.00	4,991.00	---
1001-1239-11-110-3999-2120-5219-000 Counseling - HRA Expense	0.00	0.00	0.00	0.00	575.00	575.00	---
1001-1239-11-110-3999-2120-5220-000 Guidance - FICA	0.00	0.00	0.00	0.00	1,149.00	1,149.00	---
1001-1239-11-110-3999-2120-5231-000 Counseling - VSTRS New Hire	0.00	0.00	0.00	0.00	281.00	281.00	---
1001-1239-11-110-3999-2120-5271-000 Counseling - Workers Comp	15.00	0.00	0.00	0.00	81.00	81.00	---
1001-1239-11-110-3999-2120-5281-000 Counseling - Dental Insurance	0.00	0.00	0.00	0.00	100.00	100.00	---
1001-1239-11-110-3999-2120-5292-000 Counseling - Life Insurance	0.00	0.00	0.00	0.00	5.00	5.00	---
1001-1239-11-110-3999-2120-5611-000 Counseling - Supplies	236.05	350.00	68.83	350.00	100.00	(250.00)	28.57%
TOTAL 2120 Guidance Services	\$251.05	\$350.00	\$68.83	\$350.00	\$22,300.00	\$21,950.00	6,371.43%
2131 Health Services							
1001-1239-11-110-3999-2131-5171-000 Health Serv - Nurse Wages	1,879.60	15,000.00	4,209.80	10,769.00	15,018.00	4,249.00	139.46%

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1001-1239-11-110-3999-2131-5211-000 Health Serv - Health Insurance	0.00	0.00	570.96	1,605.00	4,991.00	3,386.00	310.97%
1001-1239-11-110-3999-2131-5219-000 Health Serv - HRA	0.00	0.00	0.00	336.00	575.00	239.00	171.13%
1001-1239-11-110-3999-2131-5220-000 Health Serv - FICA	148.73	1,148.00	293.56	824.00	1,149.00	325.00	139.44%
1001-1239-11-110-3999-2131-5231-000 Health Serv - VSTRS New Hire	0.00	0.00	0.00	0.00	281.00	281.00	---
1001-1239-11-110-3999-2131-5235-000 Health Serv - 403(b) ER Match	0.00	0.00	42.10	216.00	0.00	(216.00)	0.00%
1001-1239-11-110-3999-2131-5271-000 Health Serv - Workers Comp	76.00	0.00	0.00	57.00	81.00	24.00	142.11%
1001-1239-11-110-3999-2131-5281-000 Health Serv - Dental Insurance	0.00	0.00	0.00	50.00	100.00	50.00	200.00%
1001-1239-11-110-3999-2131-5292-000 Health Serv - Life Insurance	0.00	0.00	1.96	5.00	5.00	0.00	100.00%
1001-1239-11-110-3999-2131-5295-000 Health Serv - Cash In Lieu	65.00	0.00	0.00	0.00	0.00	0.00	---
1001-1239-11-110-3999-2131-5581-000 Health Serv - Travel	382.59	500.00	0.00	500.00	0.00	(500.00)	0.00%
1001-1239-11-110-3999-2131-5611-000 Health Serv - Supplies	130.02	225.00	778.72	250.00	350.00	100.00	140.00%
TOTAL 2131 Health Services	\$2,681.94	\$16,873.00	\$5,897.10	\$14,612.00	\$22,550.00	\$7,938.00	154.33%
2220 Library/Media Services							
1001-1239-11-110-3999-2220-5171-000 Media Svcs - Librarian Wages	6,452.00	6,686.00	13,266.96	24,518.40	16,816.00	(7,702.40)	68.59%
1001-1239-11-110-3999-2220-5211-000 Media Svcs - Health Insurance	1,350.99	1,436.00	2,870.20	5,497.00	4,991.00	(506.00)	90.79%
1001-1239-11-110-3999-2220-5219-000 Media Svcs - HRA Expense	0.00	294.00	139.36	1,344.00	576.00	(768.00)	42.86%
1001-1239-11-110-3999-2220-5220-000 Media Svcs - FICA	467.60	511.00	951.02	1,875.40	1,287.00	(588.40)	68.63%
1001-1239-11-110-3999-2220-5231-000 Media Svcs - VSTRS New Hire	0.00	0.00	0.00	283.60	281.00	(2.60)	99.08%
1001-1239-11-110-3999-2220-5235-000 Media Svcs - 403(b) ER Match	0.00	0.00	0.00	0.00	336.00	336.00	---
1001-1239-11-110-3999-2220-5271-000 Media Svcs - Workers Comp	50.00	0.00	0.00	151.00	90.00	(61.00)	59.60%
1001-1239-11-110-3999-2220-5281-000 Media Svcs - Dental Insurance	44.00	50.00	96.00	200.00	100.00	(100.00)	50.00%
1001-1239-11-110-3999-2220-5292-000 Media Svcs - Life Insurance	1.20	2.00	2.37	9.60	5.00	(4.60)	52.08%
1001-1239-11-110-3999-2220-5611-000 Media Svcs - Supplies	0.00	0.00	0.00	100.00	0.00	(100.00)	0.00%
1001-1239-11-110-3999-2220-5641-000 Media Svcs - Books & Periodic	592.84	400.00	351.60	500.00	500.00	0.00	100.00%
1001-1239-11-110-3999-2220-5811-000 Media Svcs - Dues & Fees	0.00	0.00	0.00	100.00	0.00	(100.00)	0.00%
TOTAL 2220 Library/Media Services	\$8,958.63	\$9,379.00	\$17,677.51	\$34,579.00	\$24,982.00	\$(9,597.00)	72.25%
2230 Technology for Instruction							
1001-1239-11-110-3999-2230-5532-000 Tech for Instruct - Internet	2,702.50	2,000.00	4,868.85	5,880.00	5,000.00	(880.00)	85.03%

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1001-1239-11-110-3999-2230-5532-001 Instr Related Tech - Internet Fees	15.95	0.00	0.00	0.00	0.00	0.00	---
1001-1239-11-110-3999-2230-5651-000 ** Instr Related Tech - Supplies	0.00	0.00	0.00	500.00	0.00	(500.00)	0.00%
1001-1239-11-110-3999-2230-5734-000 ** Instr Related Tech - Hardware	553.07	0.00	0.00	0.00	0.00	0.00	---
TOTAL 2230 Technology for Instruction	\$3,271.52	\$2,000.00	\$4,868.85	\$6,380.00	\$5,000.00	\$(1,380.00)	78.37%
2410 Principal's Office							
1001-1239-11-110-3999-2410-5141-000 Principals Office - Principal Wage	60,561.00	62,075.00	30,096.00	61,698.00	113,221.00	51,523.00	183.51%
1001-1239-11-110-3999-2410-5161-000 Principals Office - Admin Asst W	25,701.00	26,338.00	25,389.00	25,641.00	14,590.00	(11,051.00)	56.90%
1001-1239-11-110-3999-2410-5211-000 Principals Office - Health Insura	19,872.71	21,636.00	14,028.17	15,075.00	8,459.00	(6,616.00)	56.11%
1001-1239-11-110-3999-2410-5219-000 Principal's Office - HRA Exp.	0.00	4,340.00	2,057.16	3,152.00	1,440.00	(1,712.00)	45.69%
1001-1239-11-110-3999-2410-5220-000 Principals Office - FICA	6,470.78	6,764.00	4,172.94	6,773.00	9,931.00	3,158.00	146.63%
1001-1239-11-110-3999-2410-5231-000 Princ Office - VSTRS New Hire	0.00	0.00	0.00	0.00	1,402.00	1,402.00	---
1001-1239-11-110-3999-2410-5234-000 Principals Office - VMERS	1,542.00	2,975.00	1,586.88	1,475.00	0.00	(1,475.00)	0.00%
1001-1239-11-110-3999-2410-5235-000 Principals Office - 403(b) ER Ma	0.00	0.00	601.92	1,235.00	2,265.00	1,030.00	183.40%
1001-1239-11-110-3999-2410-5271-000 Principals Office - Workers Com	521.00	644.00	644.00	474.00	695.00	221.00	146.62%
1001-1239-11-110-3999-2410-5281-000 Principals Office - Dental Insura	440.22	800.00	544.34	769.00	500.00	(269.00)	65.02%
1001-1239-11-110-3999-2410-5292-000 Principals Office - Life Insurance	159.60	251.00	87.40	161.00	299.00	138.00	185.71%
1001-1239-11-110-3999-2410-5294-000 Principals Office - LTD	0.00	0.00	143.90	0.00	0.00	0.00	---
1001-1239-11-110-3999-2410-5295-000 Principals Office - Cash In Lieu	0.00	0.00	600.00	1,200.00	2,000.00	800.00	166.67%
1001-1239-11-110-3999-2410-5332-000 Principal's Office - PD- Princ Con	0.00	0.00	0.00	0.00	3,000.00	3,000.00	---
1001-1239-11-110-3999-2410-5343-000 Princ Office - Copier Service Con	0.00	0.00	544.44	950.00	950.00	0.00	100.00%
1001-1239-11-110-3999-2410-5443-000 Principals Office - Copier Lease	2,813.97	3,400.00	2,766.37	2,335.00	2,335.00	0.00	100.00%
1001-1239-11-110-3999-2410-5533-000 Principals Office - Postage	204.55	250.00	279.21	250.00	250.00	0.00	100.00%
1001-1239-11-110-3999-2410-5534-000 Princ Office - Telephone	3,598.99	1,453.00	1,556.06	2,650.00	1,650.00	(1,000.00)	62.26%
1001-1239-11-110-3999-2410-5581-000 Principals Office - Travel	521.45	900.00	135.46	500.00	300.00	(200.00)	60.00%
1001-1239-11-110-3999-2410-5611-000 Principals Office - Supplies	2,133.89	1,250.00	1,338.97	1,750.00	1,500.00	(250.00)	85.71%
1001-1239-11-110-3999-2410-5811-000 Principals Office - Dues & Fees	390.00	100.00	1,038.86	725.00	750.00	25.00	103.45%
TOTAL 2410 Principal's Office	\$124,931.16	\$133,176.00	\$87,611.08	\$126,813.00	\$165,537.00	\$38,724.00	130.54%
2610 Op of Plant							

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1001-1239-11-110-3999-2610-5181-000 Op of Plant - Custodian Wages	25,890.55	24,740.00	29,907.70	45,309.00	51,840.00	6,531.00	114.41%
1001-1239-11-110-3999-2610-5211-000 Op of Plant - Health Insurance	8,745.31	17,603.00	0.00	0.00	0.00	0.00	---
1001-1239-11-110-3999-2610-5219-000 Op of Plant - HRA	0.00	2,156.00	1,021.95	0.00	0.00	0.00	---
1001-1239-11-110-3999-2610-5220-000 Op of Plant - FICA	1,946.73	1,893.00	2,288.28	3,620.00	4,119.00	499.00	113.78%
1001-1239-11-110-3999-2610-5234-000 Op of Plant - VMERS	1,464.92	1,546.00	1,869.64	2,721.00	3,500.00	779.00	128.63%
1001-1239-11-110-3999-2610-5235-000 Op of Plant - 403(b) ER Match	238.28	247.00	0.00	0.00	0.00	0.00	---
1001-1239-11-110-3999-2610-5271-000 Op of Plant - Workers Comp	347.00	180.00	540.00	2,100.00	2,390.00	290.00	113.81%
1001-1239-11-110-3999-2610-5281-000 Op of Plant - Dental Insurance	243.96	350.00	0.00	0.00	0.00	0.00	---
1001-1239-11-110-3999-2610-5292-000 Op of Plant - Life Insurance	12.74	23.00	14.83	23.00	69.00	46.00	300.00%
1001-1239-11-110-3999-2610-5294-000 Op of Plant - Long Term Disabil	162.03	168.00	199.99	308.00	352.00	44.00	114.29%
1001-1239-11-110-3999-2610-5295-000 Op of Plant - Cash in Lieu of Hea	0.00	0.00	0.00	2,000.00	2,000.00	0.00	100.00%
1001-1239-11-110-3999-2610-5411-000 Op of Plant - Water & Sewer	2,525.63	3,000.00	1,187.98	2,000.00	1,800.00	(200.00)	90.00%
1001-1239-11-110-3999-2610-5421-000 ** Op of Plant - Cleaning Servic	2,289.00	1,500.00	423.04	0.00	0.00	0.00	---
1001-1239-11-110-3999-2610-5425-000 Op of Plant - Trash and Recyclin	3,544.60	5,500.00	5,037.96	3,500.00	4,500.00	1,000.00	128.57%
1001-1239-11-110-3999-2610-5431-000 Op of Plant - Equip Repairs	6,228.39	10,000.00	1,947.32	3,500.00	3,500.00	0.00	100.00%
1001-1239-11-110-3999-2610-5521-000 Op of Plant - Property Insurance	2,927.00	1,000.00	3,727.00	2,900.00	4,000.00	1,100.00	137.93%
1001-1239-11-110-3999-2610-5581-000 Op of Plant - Travel	68.48	0.00	237.93	100.00	250.00	150.00	250.00%
1001-1239-11-110-3999-2610-5611-000 Op of Plant - Custodial Supplies	5,071.79	3,000.00	6,182.14	5,500.00	6,000.00	500.00	109.09%
1001-1239-11-110-3999-2610-5612-000 ** Op of Plant - Office/Classrm S	88.94	3,000.00	1,256.91	0.00	0.00	0.00	---
1001-1239-11-110-3999-2610-5622-000 Op of Plant - Electricity	13,515.34	10,000.00	11,907.50	10,000.00	11,000.00	1,000.00	110.00%
1001-1239-11-110-3999-2610-5623-000 Op of Plant - Propane	719.29	1,000.00	586.94	7,000.00	7,000.00	0.00	100.00%
1001-1239-11-110-3999-2610-5624-000 Op of Plant - Heating Oil	8,862.15	8,925.00	5,928.41	0.00	0.00	0.00	---
TOTAL 2610 Op of Plant	\$84,892.13	\$95,831.00	\$74,265.52	\$90,581.00	\$102,320.00	\$11,739.00	112.96%
2620 Maintenance of Buildings							
1001-1239-11-110-3999-2620-5181-000 ** Bldg & Grnds - Wages	21,941.45	20,143.00	15,841.73	0.00	0.00	0.00	---
1001-1239-11-110-3999-2620-5211-000 ** Bldg & Grnds - Health Insura	6,934.67	7,544.00	0.00	0.00	0.00	0.00	---
1001-1239-11-110-3999-2620-5219-000 ** Bldg & Grnds - HRA	0.00	924.00	437.98	0.00	0.00	0.00	---
1001-1239-11-110-3999-2620-5220-000 ** Bldg & Grnds - FICA	1,651.69	1,541.00	1,211.62	0.00	0.00	0.00	---
1001-1239-11-110-3999-2620-5234-000 ** Bldg & Grnds - VMERS	1,152.63	1,259.00	989.79	0.00	0.00	0.00	---

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1001-1239-11-110-3999-2620-5235-000 ** Bldg & Grnds - 403(b) Match	191.74	201.00	0.00	0.00	0.00	0.00	---
1001-1239-11-110-3999-2620-5281-000 ** Bldg & Grnds - Dental Ins	196.26	150.00	0.00	0.00	0.00	0.00	---
1001-1239-11-110-3999-2620-5292-000 ** Bldg & Grnds - Life Ins	10.25	0.00	7.97	0.00	0.00	0.00	---
1001-1239-11-110-3999-2620-5294-000 ** Bldg & Grnds - Long Term Di	129.83	137.00	105.65	0.00	0.00	0.00	---
1001-1239-11-110-3999-2620-5422-000 Bldg & Grnds - Snow Removal	625.00	1,000.00	0.00	750.00	750.00	0.00	100.00%
1001-1239-11-110-3999-2620-5424-000 Bldg & Grnds - Lawn & Field Ca	3,450.00	5,000.00	3,800.00	5,000.00	4,000.00	(1,000.00)	80.00%
1001-1239-11-110-3999-2620-5431-000 Bldg & Grnds - Repairs & Maint	2,895.36	12,000.00	22,843.15	8,000.00	10,000.00	2,000.00	125.00%
1001-1239-11-110-3999-2620-5611-000 Bldg & Grnds - Supplies	10,060.51	7,500.00	4,197.19	5,000.00	5,000.00	0.00	100.00%
1001-1239-11-110-3999-2620-5611-001 ** Bldg & Grnds - Supplies	2,105.95	1,500.00	1,437.66	0.00	0.00	0.00	---
TOTAL 2620 Maintenance of Buildings	\$51,345.34	\$58,899.00	\$50,872.74	\$18,750.00	\$19,750.00	\$1,000.00	105.33%
2670 Plant Safety							
1001-1239-11-110-3999-2670-5431-000 Plant Safety - Fire Alarm System	1,973.28	2,000.00	3,160.30	2,200.00	2,500.00	300.00	113.64%
TOTAL 2670 Plant Safety	\$1,973.28	\$2,000.00	\$3,160.30	\$2,200.00	\$2,500.00	\$300.00	113.64%
2711 Transportation - Resident Students							
1001-1239-11-110-3999-2711-5519-000 Transportation - Contracted Serv	35,099.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL 2711 Transportation - Resident Students	\$35,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2715 Transportation - Field Trips							
1001-1239-11-110-3999-2715-5519-000 Transportation - Field Trips	345.60	1,500.00	1,563.40	3,500.00	2,500.00	(1,000.00)	71.43%
TOTAL 2715 Transportation - Field Trips	\$345.60	\$1,500.00	\$1,563.40	\$3,500.00	\$2,500.00	\$(1,000.00)	71.43%
3100 Food Services							
1001-1239-11-150-3999-3100-5181-000 Food Service - Wages	8,226.14	10,824.00	12,693.17	12,795.00	15,180.00	2,385.00	118.64%
1001-1239-11-150-3999-3100-5211-000 Food Service - Health Insurance	9,797.28	12,573.00	4,162.05	9,331.00	10,339.00	1,008.00	110.80%
1001-1239-11-150-3999-3100-5219-000 Food Service - HRA	0.00	1,540.00	729.96	880.00	880.00	0.00	100.00%
1001-1239-11-150-3999-3100-5220-000 Food Service - FICA	522.01	828.00	730.69	979.00	1,161.00	182.00	118.59%
1001-1239-11-150-3999-3100-5234-000 Food Service - VMERS	493.48	677.00	0.00	735.00	987.00	252.00	134.29%
1001-1239-11-150-3999-3100-5235-000 Food Service - 403(b) ER Match	81.86	0.00	0.00	0.00	0.00	0.00	---
1001-1239-11-150-3999-3100-5271-000 Food Service - Workers Comp	96.00	79.00	540.00	69.00	103.00	34.00	149.28%

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1001-1239-11-150-3999-3100-5281-000 Food Service - Dental Insurance	213.46	250.00	223.31	125.00	125.00	0.00	100.00%
1001-1239-11-150-3999-3100-5292-000 Food Service - Life Insurance	9.79	12.00	0.00	12.00	35.00	23.00	291.67%
1001-1239-11-150-3999-3100-5294-000 Food Service - Long Term Disab	56.73	74.00	0.00	87.00	0.00	(87.00)	0.00%
1001-1239-11-150-3999-3100-5581-000 Food Service - Travel	2,683.20	1,500.00	3,198.08	2,700.00	0.00	(2,700.00)	0.00%
1001-1239-11-150-3999-3100-5611-000 Food Service - Supplies	0.00	250.00	472.33	250.00	0.00	(250.00)	0.00%
1001-1239-11-150-3999-3100-5811-000 ** Food Service - Dues and Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL 3100 Food Services	\$23,179.95	\$28,607.00	\$22,749.59	\$27,963.00	\$28,810.00	\$847.00	103.03%
TOTAL 11 Elementary	\$620,012.19	\$627,610.00	\$549,341.62	\$617,170.00	\$790,727.00	\$173,557.00	128.12%
TOTAL 1239 Reading Elementary School	\$732,884.81	\$765,668.00	\$654,556.19	\$723,579.00	\$868,569.00	\$144,990.00	120.04%
1267 Killington Elementary School							
01 Prekindergarten							
1101 Direct Instruction							
1001-1267-01-110-3999-1101-5111-000 PreK Instruction - Teacher Wages	65,244.01	68,470.00	69,546.00	72,204.00	118,981.00	46,777.00	164.78%
1001-1267-01-110-3999-1101-5121-000 PreK Instruction - Para Wages	21,114.00	22,812.00	58,578.23	46,383.00	45,428.00	(955.00)	97.94%
1001-1267-01-110-3999-1101-5211-000 PreK Instruction - Health Insura	30,241.73	36,966.00	58,704.68	64,105.00	55,895.00	(8,210.00)	87.19%
1001-1267-01-110-3999-1101-5219-000 PreK Instruction - HRA	0.00	6,020.00	2,853.48	9,964.00	7,447.00	(2,517.00)	74.74%
1001-1267-01-110-3999-1101-5220-000 PreK Instruction - FICA	6,184.26	6,983.00	9,127.87	9,072.00	12,730.00	3,658.00	140.32%
1001-1267-01-110-3999-1101-5231-000 PreK Instruct VSTRS New Hire	0.00	0.00	0.00	0.00	1,402.00	1,402.00	---
1001-1267-01-110-3999-1101-5234-000 PreK Instruction - VMERS	1,254.88	1,426.00	3,409.69	2,667.00	2,953.00	286.00	110.72%
1001-1267-01-110-3999-1101-5235-000 PreK Instruction - 403(b) ER Mat	0.00	0.00	0.00	0.00	878.00	878.00	---
1001-1267-01-110-3999-1101-5271-000 PreK Instruction - Workers Comp	527.00	665.00	665.00	635.00	891.00	256.00	140.31%
1001-1267-01-110-3999-1101-5281-000 PreK Instruction - Dental Insura	880.44	1,000.00	1,516.97	1,438.00	1,149.00	(289.00)	79.90%
1001-1267-01-110-3999-1101-5292-000 PreK Instruction - Life Insurance	45.60	46.00	74.10	69.00	91.00	22.00	131.88%
1001-1267-01-110-3999-1101-5294-000 PreK Instruction - Long Term Di	116.70	155.00	319.21	315.00	309.00	(6.00)	98.10%
1001-1267-01-110-3999-1101-5295-000 PreK Instr - Cash in Lieu	0.00	0.00	0.00	0.00	2,000.00	2,000.00	---
1001-1267-01-110-3999-1101-5611-000 PreK Instruction - Supplies	424.95	500.00	1,388.51	1,000.00	1,500.00	500.00	150.00%
TOTAL 1101 Direct Instruction	\$126,033.57	\$145,043.00	\$206,183.74	\$207,852.00	\$251,654.00	\$43,802.00	121.07%

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TOTAL 01 Prekindergarten	\$126,033.57	\$145,043.00	\$206,183.74	\$207,852.00	\$251,654.00	\$43,802.00	121.07%
11 Elementary							
1101 Direct Instruction							
1001-1267-11-110-3999-1101-5111-000 Instruction - Teacher Wages	543,391.58	505,234.00	534,108.63	566,189.00	576,922.00	10,733.00	101.90%
1001-1267-11-110-3999-1101-5115-000 Instruction - Summer School Wag	0.00	10,000.00	0.00	7,500.00	0.00	(7,500.00)	0.00%
1001-1267-11-110-3999-1101-5121-000 Instruction - Para Wages	20,275.42	21,892.00	14,596.00	20,964.00	0.00	(20,964.00)	0.00%
1001-1267-11-110-3999-1101-5131-000 Instruction - Class Coverage Wag	0.00	0.00	16,464.57	0.00	12,500.00	12,500.00	---
1001-1267-11-110-3999-1101-5211-000 Instruction - Health Insurance	136,859.41	146,909.00	121,062.91	166,875.00	223,521.00	56,646.00	133.95%
1001-1267-11-110-3999-1101-5219-000 Instruction - HRA Expense	57,660.29	22,190.00	10,518.06	25,928.00	23,040.00	(2,888.00)	88.86%
1001-1267-11-110-3999-1101-5220-000 Instruction - FICA	40,730.87	40,325.00	40,746.89	45,694.00	45,091.00	(603.00)	98.68%
1001-1267-11-110-3999-1101-5231-000 Instruction - VSTRS New Hire	0.00	0.00	0.00	0.00	5,118.00	5,118.00	---
1001-1267-11-110-3999-1101-5234-000 Instruction - VMERS	1,216.49	1,368.00	912.32	1,206.00	0.00	(1,206.00)	0.00%
1001-1267-11-110-3999-1101-5235-000 Instruction - 403(b) ER Match	200.97	219.00	7,274.68	7,599.00	7,988.00	389.00	105.12%
1001-1267-11-110-3999-1101-5271-000 Instruction - Workers Comp	4,397.00	3,837.00	4,034.00	3,199.00	3,142.00	(57.00)	98.22%
1001-1267-11-110-3999-1101-5281-000 Instruction - Dental Insurance	3,881.69	3,675.00	3,810.36	4,364.00	4,000.00	(364.00)	91.66%
1001-1267-11-110-3999-1101-5292-000 Instruction - Life Insurance	199.50	192.00	188.22	222.00	253.00	31.00	113.96%
1001-1267-11-110-3999-1101-5294-000 Instruction - Long Term Disabil	134.20	149.00	49.62	143.00	0.00	(143.00)	0.00%
1001-1267-11-110-3999-1101-5295-000 Instruction - Cash In Lieu	700.00	700.00	2,595.00	2,657.00	0.00	(2,657.00)	0.00%
1001-1267-11-110-3999-1101-5321-000 Instruction - Professional Ed Svc	800.00	4,000.00	2,834.02	4,000.00	4,000.00	0.00	100.00%
1001-1267-11-110-3999-1101-5322-000 ** Instruction - Contracted Subs	10,510.55	0.00	0.00	0.00	0.00	0.00	---
1001-1267-11-110-3999-1101-5611-000 Instruction - Supplies	6,087.63	6,000.00	7,092.06	6,000.00	6,000.00	0.00	100.00%
1001-1267-11-110-3999-1101-5733-000 Instruct - Furniture/Fixtures	572.86	3,000.00	2,954.45	2,500.00	0.00	(2,500.00)	0.00%
TOTAL 1101 Direct Instruction	\$827,618.46	\$769,690.00	\$769,241.79	\$865,040.00	\$911,575.00	\$46,535.00	105.38%
1107 Art							
1001-1267-11-110-3999-1107-5111-000 ** Art - Teacher Wages	13,606.41	6,613.00	12,784.49	0.00	0.00	0.00	---
1001-1267-11-110-3999-1107-5211-000 ** Art - Health Insurance	4,251.34	0.00	6,275.18	0.00	0.00	0.00	---
1001-1267-11-110-3999-1107-5220-000 ** Art - FICA	949.91	506.00	830.05	0.00	0.00	0.00	---
1001-1267-11-110-3999-1107-5234-000 ** ART - VMERS	0.00	413.00	0.00	0.00	0.00	0.00	---

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1001-1267-11-110-3999-1107-5271-000 ** Art - Workers Comp	0.00	48.00	0.00	0.00	0.00	0.00	---
1001-1267-11-110-3999-1107-5281-000 ** Art - Dental Insurance	101.92	50.00	142.39	0.00	0.00	0.00	---
1001-1267-11-110-3999-1107-5292-000 ** Art - Life Insurance	4.14	23.00	6.87	0.00	0.00	0.00	---
1001-1267-11-110-3999-1107-5611-000 Art - Supplies	638.92	1,000.00	484.39	1,000.00	1,000.00	0.00	100.00%
TOTAL 1107 Art	\$19,552.64	\$8,653.00	\$20,523.37	\$1,000.00	\$1,000.00	\$0.00	100.00%
1111 Foreign Language							
1001-1267-11-110-3999-1111-5611-000 Foreign Language - Supplies	149.00	300.00	0.00	500.00	500.00	0.00	100.00%
TOTAL 1111 Foreign Language	\$149.00	\$300.00	\$0.00	\$500.00	\$500.00	\$0.00	100.00%
1113 Math							
1001-1267-11-110-3999-1113-5611-000 Math - Supplies	515.51	500.00	424.38	500.00	750.00	250.00	150.00%
TOTAL 1113 Math	\$515.51	\$500.00	\$424.38	\$500.00	\$750.00	\$250.00	150.00%
1114 Performing Arts							
1001-1267-11-110-3999-1114-5111-000 ** Music - Teacher Wages	21,260.20	20,419.00	0.00	0.00	0.00	0.00	---
1001-1267-11-110-3999-1114-5211-000 ** Music - Health Insurance	4,052.76	4,307.00	0.00	0.00	0.00	0.00	---
1001-1267-11-110-3999-1114-5219-000 ** Music - HRA	0.00	882.00	418.07	0.00	0.00	0.00	---
1001-1267-11-110-3999-1114-5220-000 ** Music - FICA	1,150.85	1,562.00	0.00	0.00	0.00	0.00	---
1001-1267-11-110-3999-1114-5271-000 ** Music - Workers Comp	0.00	149.00	0.00	0.00	0.00	0.00	---
1001-1267-11-110-3999-1114-5281-000 ** Music - Dental Insurance	132.14	150.00	0.00	0.00	0.00	0.00	---
1001-1267-11-110-3999-1114-5292-000 ** Music - Life Insurance	0.00	7.00	0.00	0.00	0.00	0.00	---
1001-1267-11-110-3999-1114-5611-000 Music - Supplies	846.00	500.00	456.32	500.00	1,000.00	500.00	200.00%
TOTAL 1114 Performing Arts	\$27,441.95	\$27,976.00	\$874.39	\$500.00	\$1,000.00	\$500.00	200.00%
1115 Phys Ed/Health							
1001-1267-11-110-3999-1115-5611-000 Phys Ed/Health - Supplies	0.00	500.00	519.10	500.00	1,000.00	500.00	200.00%
TOTAL 1115 Phys Ed/Health	\$0.00	\$500.00	\$519.10	\$500.00	\$1,000.00	\$500.00	200.00%
1116 Science							
1001-1267-11-110-3999-1116-5321-000 ** Science - Professional Ed Ser	0.00	0.00	0.00	750.00	0.00	(750.00)	0.00%

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1001-1267-11-110-3999-1116-5611-000 Science - Supplies	496.57	1,000.00	392.72	1,000.00	1,000.00	0.00	100.00%
TOTAL 1116 Science	\$496.57	\$1,000.00	\$392.72	\$1,750.00	\$1,000.00	\$(750.00)	57.14%
1117 Social Studies							
1001-1267-11-110-3999-1117-5611-000 Social Studies - Supplies	608.53	1,000.00	458.08	1,000.00	1,000.00	0.00	100.00%
TOTAL 1117 Social Studies	\$608.53	\$1,000.00	\$458.08	\$1,000.00	\$1,000.00	\$0.00	100.00%
1120 Language Arts							
1001-1267-11-110-3999-1120-5611-000 Language Arts - Supplies	997.23	500.00	3,586.59	750.00	1,000.00	250.00	133.33%
TOTAL 1120 Language Arts	\$997.23	\$500.00	\$3,586.59	\$750.00	\$1,000.00	\$250.00	133.33%
2120 Guidance Services							
1001-1267-11-110-3999-2120-5171-000 Guidance Counselor Wages	70,021.00	71,772.00	72,458.00	75,840.00	60,812.00	(15,028.00)	80.18%
1001-1267-11-110-3999-2120-5211-000 Counseling - Health Insurance	7,193.34	7,645.00	7,644.67	8,027.00	9,008.00	981.00	112.22%
1001-1267-11-110-3999-2120-5219-000 Counseling - HRA	0.00	1,470.00	696.78	1,680.00	1,440.00	(240.00)	85.71%
1001-1267-11-110-3999-2120-5220-000 Guidance - FICA	5,239.94	5,491.00	5,396.88	5,802.00	4,652.00	(1,150.00)	80.18%
1001-1267-11-110-3999-2120-5235-000 Guidance - 403(b) ER Match	0.00	0.00	0.00	0.00	1,216.00	1,216.00	---
1001-1267-11-110-3999-2120-5271-000 Counseling - Workers Comp	562.00	522.00	522.00	406.00	325.00	(81.00)	80.05%
1001-1267-11-110-3999-2120-5281-000 Counseling - Dental Insurance	440.22	500.00	480.24	250.00	250.00	0.00	100.00%
1001-1267-11-110-3999-2120-5292-000 Counseling - Life Insurance	22.80	23.00	22.80	23.00	23.00	0.00	100.00%
1001-1267-11-110-3999-2120-5611-000 Counseling - Supplies	394.41	500.00	637.19	500.00	500.00	0.00	100.00%
TOTAL 2120 Guidance Services	\$83,873.71	\$87,923.00	\$87,858.56	\$92,528.00	\$78,226.00	\$(14,302.00)	84.54%
2131 Health Services							
1001-1267-11-110-3999-2131-5171-000 Health Serv - Nurse Wages	22,546.40	31,070.00	13,034.26	32,306.00	61,696.00	29,390.00	190.97%
1001-1267-11-110-3999-2131-5211-000 Health Serv - Health Insurance	0.00	0.00	1,764.94	4,816.00	19,962.00	15,146.00	414.49%
1001-1267-11-110-3999-2131-5219-000 Health Serv - HRA	0.00	0.00	0.00	1,008.00	2,304.00	1,296.00	228.57%
1001-1267-11-110-3999-2131-5220-000 Health Serv - FICA	1,819.28	2,377.00	909.18	2,471.00	4,720.00	2,249.00	191.02%
1001-1267-11-110-3999-2131-5234-000 Health Serv - VMERS	0.00	997.00	0.00	0.00	0.00	0.00	---
1001-1267-11-110-3999-2131-5235-000 Health Serv - 403(b) ER Match	0.00	0.00	130.35	646.00	1,234.00	588.00	191.02%
1001-1267-11-110-3999-2131-5271-000 Health Serv - Workers Compensa	263.00	226.00	226.00	173.00	330.00	157.00	190.75%

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1001-1267-11-110-3999-2131-5281-000 Health Serv - Dental Insurance	0.00	300.00	0.00	150.00	400.00	250.00	266.67%
1001-1267-11-110-3999-2131-5292-000 Health Serv - Life Insurance	0.00	14.00	6.04	14.00	18.00	4.00	128.57%
1001-1267-11-110-3999-2131-5295-000 Health Serv - Cash In Lieu	1,235.00	1,200.00	0.00	0.00	0.00	0.00	---
1001-1267-11-110-3999-2131-5611-000 Health Serv - Supplies	601.58	2,000.00	305.84	2,000.00	2,000.00	0.00	100.00%
1001-1267-11-110-3999-2131-5811-000 Health Serv - Dues and Fees	0.00	0.00	88.44	0.00	0.00	0.00	---
TOTAL 2131 Health Services	\$26,465.26	\$38,184.00	\$16,465.05	\$43,584.00	\$92,664.00	\$49,080.00	212.61%
2220 Library/Media Services							
1001-1267-11-110-3999-2220-5171-000 Media Svcs - Librarian Wages	22,582.00	23,147.00	26,533.93	27,012.00	41,247.00	14,235.00	152.70%
1001-1267-11-110-3999-2220-5211-000 Media Svcs - Health Insurance	4,728.32	5,025.00	5,745.44	6,030.00	8,356.00	2,326.00	138.57%
1001-1267-11-110-3999-2220-5219-000 Media Svcs - HRA	0.00	1,029.00	487.75	1,344.00	1,728.00	384.00	128.57%
1001-1267-11-110-3999-2220-5220-000 Media Svcs - FICA	1,636.80	1,771.00	1,903.16	2,067.00	3,156.00	1,089.00	152.69%
1001-1267-11-110-3999-2220-5271-000 Media Svcs - Workers Comp	189.00	169.00	169.00	145.00	221.00	76.00	152.41%
1001-1267-11-110-3999-2220-5281-000 Media Svcs - Dental Insurance	154.01	175.00	192.24	200.00	300.00	100.00	150.00%
1001-1267-11-110-3999-2220-5292-000 Media Svcs - Life Insurance	4.00	8.00	4.29	10.00	14.00	4.00	140.00%
1001-1267-11-110-3999-2220-5611-000 Media Svcs - Supplies	0.00	0.00	337.92	0.00	0.00	0.00	---
1001-1267-11-110-3999-2220-5641-000 Media Svcs - Books/Periodicals	1,582.91	1,750.00	2,114.99	2,000.00	2,000.00	0.00	100.00%
TOTAL 2220 Library/Media Services	\$30,877.04	\$33,074.00	\$37,488.72	\$38,808.00	\$57,022.00	\$18,214.00	146.93%
2230 Technology for Instruction							
1001-1267-11-110-3999-2230-5114-000 Instr Related Tech - Stipends	1,500.00	1,000.00	0.00	0.00	1,000.00	1,000.00	---
1001-1267-11-110-3999-2230-5220-000 Instr Related Tech - FICA	114.75	0.00	0.00	0.00	77.00	77.00	---
1001-1267-11-110-3999-2230-5532-000 Tech for Instruction - Internet Se	239.40	250.00	239.40	3,840.00	500.00	(3,340.00)	13.02%
1001-1267-11-110-3999-2230-5651-000 Instr Related Tech - Supplies	873.16	0.00	0.00	0.00	0.00	0.00	---
1001-1267-11-110-3999-2230-5734-000 Instr Related Tech - Tech Hardwa	1,422.94	0.00	0.00	0.00	0.00	0.00	---
TOTAL 2230 Technology for Instruction	\$4,150.25	\$1,250.00	\$239.40	\$3,840.00	\$1,577.00	\$(2,263.00)	41.07%
2410 Principal's Office							
1001-1267-11-110-3999-2410-5141-000 Princ Office - Principal Wages	96,629.00	99,045.00	99,045.00	101,521.00	111,783.00	10,262.00	110.11%
1001-1267-11-110-3999-2410-5161-000 Princ Office - Admin Asst Wages	23,641.06	24,317.00	26,896.00	26,896.00	28,975.00	2,079.00	107.73%

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1001-1267-11-110-3999-2410-5211-000 Princ Office - Health Insurance	35,481.96	38,225.00	46,057.73	51,695.00	53,590.00	1,895.00	103.67%
1001-1267-11-110-3999-2410-5219-000 Princ Office - HRA	0.00	6,020.00	2,853.48	6,880.00	6,400.00	(480.00)	93.02%
1001-1267-11-110-3999-2410-5220-000 Princ Office - FICA	8,759.52	9,437.00	8,991.48	9,824.00	10,768.00	944.00	109.61%
1001-1267-11-110-3999-2410-5231-000 Princ Office - VSTRS New Hire	0.00	0.00	0.00	0.00	1,402.00	1,402.00	---
1001-1267-11-110-3999-2410-5234-000 Princ Office - VMERS	1,418.46	2,849.00	1,683.46	1,547.00	1,883.00	336.00	121.72%
1001-1267-11-110-3999-2410-5235-000 Princ Office - 403(b) ER Match	0.00	0.00	2,249.96	2,299.00	2,670.00	371.00	116.14%
1001-1267-11-110-3999-2410-5271-000 Princ Office - Workers Comp	968.00	898.00	898.00	685.00	754.00	69.00	110.07%
1001-1267-11-110-3999-2410-5281-000 Princ Office - Dental Insurance	940.22	1,000.00	979.53	969.00	969.00	0.00	100.00%
1001-1267-11-110-3999-2410-5292-000 Princ Office - Life Insurance	239.40	251.00	250.80	251.00	299.00	48.00	119.12%
1001-1267-11-110-3999-2410-5294-000 Princ Office - LTD Ins	0.00	0.00	182.88	0.00	0.00	0.00	---
1001-1267-11-110-3999-2410-5311-000 ** Principal's Office - Fingerpri	36.25	250.00	267.50	0.00	0.00	0.00	---
1001-1267-11-110-3999-2410-5332-000 Principal's Office - PD- Princ Con	0.00	0.00	894.00	0.00	3,000.00	3,000.00	---
1001-1267-11-110-3999-2410-5343-000 Copier Service Contract	0.00	0.00	712.63	1,250.00	1,250.00	0.00	100.00%
1001-1267-11-110-3999-2410-5443-000 Princ Office - Copier Lease	2,397.63	2,000.00	2,463.23	2,335.00	2,335.00	0.00	100.00%
1001-1267-11-110-3999-2410-5533-000 Princ Office - Postage	24.50	100.00	145.27	0.00	0.00	0.00	---
1001-1267-11-110-3999-2410-5534-000 Princ Office - Telephone	5,685.54	3,899.00	4,517.28	4,700.00	4,700.00	0.00	100.00%
1001-1267-11-110-3999-2410-5581-000 Princ Office - Travel	0.00	250.00	2,067.58	0.00	0.00	0.00	---
1001-1267-11-110-3999-2410-5611-000 Princ Office - Supplies	2,544.57	3,600.00	4,021.68	3,600.00	3,600.00	0.00	100.00%
1001-1267-11-110-3999-2410-5811-000 Princ Office - Dues and Fees	1,343.00	1,000.00	1,099.00	1,000.00	1,000.00	0.00	100.00%
TOTAL 2410 Principal's Office	\$180,109.11	\$193,141.00	\$206,276.49	\$215,452.00	\$235,378.00	\$19,926.00	109.25%
2610 Op of Plant							
1001-1267-11-110-3999-2610-5181-000 Op of Plant - Custodian Wages	45,741.96	45,350.00	31,732.46	46,058.00	53,891.00	7,833.00	117.01%
1001-1267-11-110-3999-2610-5211-000 Op of Plant - Health Insurance	8,283.24	9,078.00	5,950.56	9,331.00	10,339.00	1,008.00	110.80%
1001-1267-11-110-3999-2610-5219-000 Op of Plant - HRA	0.00	1,540.00	729.96	1,760.00	1,760.00	0.00	100.00%
1001-1267-11-110-3999-2610-5220-000 Op of Plant - FICA	3,465.84	3,469.00	2,398.69	3,524.00	4,122.00	598.00	116.97%
1001-1267-11-110-3999-2610-5234-000 Op of Plant - VMERS	2,744.51	2,834.00	1,983.33	2,648.00	3,503.00	855.00	132.29%
1001-1267-11-110-3999-2610-5235-000 Op of Plant - Annuity ER Match	0.00	0.00	0.00	0.00	539.00	539.00	---
1001-1267-11-110-3999-2610-5271-000 Op of Plant - Workers Comp	357.00	330.00	990.00	2,045.00	2,392.00	347.00	116.97%
1001-1267-11-110-3999-2610-5281-000 Op of Plant - Dental Insurance	440.22	500.00	480.24	250.00	250.00	0.00	100.00%

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1001-1267-11-110-3999-2610-5292-000 Op of Plant - Life Insurance	22.80	23.00	15.17	23.00	69.00	46.00	300.00%
1001-1267-11-110-3999-2610-5294-000 Op of Plant - Long Term Disabil	284.68	308.00	207.48	313.00	366.00	53.00	116.93%
1001-1267-11-110-3999-2610-5411-000 Op of Plant - Water & Sewer	4,431.89	3,200.00	4,364.85	2,500.00	4,500.00	2,000.00	180.00%
1001-1267-11-110-3999-2610-5421-000 ** Op of Plant - Cleaning Servic	0.00	1,500.00	0.00	0.00	0.00	0.00	---
1001-1267-11-110-3999-2610-5425-000 Op of Plant - Trash and Recyclin	3,153.38	4,000.00	7,045.07	4,000.00	5,000.00	1,000.00	125.00%
1001-1267-11-110-3999-2610-5431-000 Op of Plant - Equip Repairs & Ma	9,652.63	7,000.00	497.98	5,000.00	6,500.00	1,500.00	130.00%
1001-1267-11-110-3999-2610-5521-000 Op of Plant - Property Insurance	7,770.00	8,000.00	7,273.00	7,800.00	7,800.00	0.00	100.00%
1001-1267-11-110-3999-2610-5581-000 Op of Plant - Travel	13.80	100.00	13.44	50.00	50.00	0.00	100.00%
1001-1267-11-110-3999-2610-5611-000 Op of Plant - Custodial Supplies	6,102.37	5,500.00	3,746.73	3,500.00	4,000.00	500.00	114.29%
1001-1267-11-110-3999-2610-5622-000 Op of Plant - Electricity	22,861.79	22,000.00	21,852.15	18,000.00	22,500.00	4,500.00	125.00%
1001-1267-11-110-3999-2610-5623-000 Op of Plant - Propane	1,638.20	2,500.00	1,112.84	19,275.00	19,275.00	0.00	100.00%
1001-1267-11-110-3999-2610-5624-000 Op of Plant - Heating Oil	22,749.14	20,475.00	22,890.00	0.00	0.00	0.00	---
1001-1267-11-110-3999-2610-5811-000 ** Op of Plant - Dues and Fees	249.00	250.00	199.00	250.00	250.00	0.00	100.00%
TOTAL 2610 Op of Plant	\$139,962.45	\$137,957.00	\$113,482.95	\$126,327.00	\$147,106.00	\$20,779.00	116.45%
2620 Maintenance of Buildings							
1001-1267-11-110-3999-2620-5181-000 ** Bldg & Grnds- Wages	0.00	0.00	16,161.86	0.00	0.00	0.00	---
1001-1267-11-110-3999-2620-5211-000 ** Bldg & Grnds - Health Insura	0.00	0.00	3,031.93	0.00	0.00	0.00	---
1001-1267-11-110-3999-2620-5220-000 ** Bldg Maintenance - FICA	0.00	0.00	1,221.34	0.00	0.00	0.00	---
1001-1267-11-110-3999-2620-5234-000 ** Bldg Maint - VMERS	0.00	0.00	1,010.03	0.00	0.00	0.00	---
1001-1267-11-110-3999-2620-5292-000 ** Bldg Maint - Life Insurance	0.00	0.00	7.63	0.00	0.00	0.00	---
1001-1267-11-110-3999-2620-5294-000 ** Bldg Maint - ER LTD	0.00	0.00	105.72	0.00	0.00	0.00	---
1001-1267-11-110-3999-2620-5422-000 Bldg & Grnds - Snow Removal	450.00	3,000.00	0.00	2,000.00	1,500.00	(500.00)	75.00%
1001-1267-11-110-3999-2620-5424-000 Bldg & Grnds - Lawn & Field Ca	0.00	5,000.00	0.00	1,000.00	1,000.00	0.00	100.00%
1001-1267-11-110-3999-2620-5431-000 Bldg & Grnds - Repairs & Maint	1,145.75	7,500.00	1,548.50	10,000.00	7,500.00	(2,500.00)	75.00%
1001-1267-11-110-3999-2620-5611-000 Bldg & Grnds - Supplies	2,952.25	2,000.00	6,764.16	3,000.00	3,500.00	500.00	116.67%
1001-1267-11-110-3999-2620-5611-001 ** Bldg & Grnds - Supplies	2,215.69	1,500.00	0.00	0.00	0.00	0.00	---
TOTAL 2620 Maintenance of Buildings	\$6,763.69	\$19,000.00	\$29,851.17	\$16,000.00	\$13,500.00	\$(2,500.00)	84.38%
2670 Plant Safety							

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1001-1267-11-110-3999-2670-5431-000 Plant Safety - Fire Alarm System	939.00	1,000.00	1,922.80	1,250.00	1,250.00	0.00	100.00%
TOTAL 2670 Plant Safety	\$939.00	\$1,000.00	\$1,922.80	\$1,250.00	\$1,250.00	\$0.00	100.00%
2711 Transportation - Resident Students							
1001-1267-11-110-3999-2711-5519-000 Transportation - Contracted Serv	70,199.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL 2711 Transportation - Resident Students	\$70,199.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2715 Transportation - Field Trips							
1001-1267-11-110-3999-2715-5519-000 Transportation - Field Trips	98.00	2,500.00	1,236.18	2,500.00	3,500.00	1,000.00	140.00%
TOTAL 2715 Transportation - Field Trips	\$98.00	\$2,500.00	\$1,236.18	\$2,500.00	\$3,500.00	\$1,000.00	140.00%
3100 Food Services							
1001-1267-11-150-3999-3100-5181-000 Food Service - Wages	20,635.30	20,263.00	20,589.26	20,570.00	23,272.00	2,702.00	113.14%
1001-1267-11-150-3999-3100-5211-000 Food Service - Health Insurance	15,556.33	12,787.00	15,520.12	17,525.00	28,638.00	11,113.00	163.41%
1001-1267-11-150-3999-3100-5219-000 Food Service - HRA	0.00	2,310.00	1,094.94	2,640.00	2,640.00	0.00	100.00%
1001-1267-11-150-3999-3100-5220-000 Food Service - FICA	1,480.66	1,550.00	1,344.51	1,574.00	1,780.00	206.00	113.09%
1001-1267-11-150-3999-3100-5234-000 Food Service - VMERS	1,238.08	1,266.00	1,286.88	1,183.00	1,513.00	330.00	127.90%
1001-1267-11-150-3999-3100-5271-000 Food Service - Workers Comp	166.00	148.00	450.00	301.00	340.00	39.00	112.96%
1001-1267-11-150-3999-3100-5281-000 Food Service - Dental Insurance	500.00	375.00	460.00	375.00	375.00	0.00	100.00%
1001-1267-11-150-3999-3100-5292-000 Food Service - Life Insurance	22.80	17.00	22.80	18.00	52.00	34.00	288.89%
1001-1267-11-150-3999-3100-5294-000 Food Service - Long Term Disab	174.84	138.00	139.92	140.00	158.00	18.00	112.86%
1001-1267-11-150-3999-3100-5431-000 Food Service - Equipment Maint	869.70	200.00	585.00	680.00	1,000.00	320.00	147.06%
1001-1267-11-150-3999-3100-5581-000 Food Service - Travel	0.00	150.00	0.00	0.00	0.00	0.00	---
1001-1267-11-150-3999-3100-5611-000 Food Service - Supplies	4,863.06	2,000.00	7,915.72	2,500.00	5,000.00	2,500.00	200.00%
1001-1267-11-150-3999-3100-5631-000 Food Service - Food Purchase	30,899.34	18,000.00	46,610.29	30,000.00	40,000.00	10,000.00	133.33%
1001-1267-11-150-3999-3100-5731-000 Food Service - Equipment	167.97	0.00	0.00	0.00	0.00	0.00	---
1001-1267-11-150-3999-3100-5811-000 Food Service - Dues and Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL 3100 Food Services	\$77,574.08	\$59,204.00	\$96,019.44	\$77,506.00	\$104,768.00	\$27,262.00	135.17%
3300 Community Services							
1001-1267-11-810-1924-3300-5611-000 KES- Sunflower of Peace Fundra	0.00	0.00	554.25	0.00	0.00	0.00	---

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TOTAL 3300 Community Services	\$0.00	\$0.00	\$554.25	\$0.00	\$0.00	\$0.00	---
TOTAL 11 Elementary	\$1,498,391.48	\$1,383,352.00	\$1,387,415.43	\$1,489,335.00	\$1,653,816.00	\$164,481.00	111.04%
TOTAL 1267 Killington Elementary School	\$1,624,425.05	\$1,528,395.00	\$1,593,599.17	\$1,697,187.00	\$1,905,470.00	\$208,283.00	112.27%
1355 Woodstock Elementary School							
01 Prekindergarten							
1101 Direct Instruction							
1001-1355-01-110-3999-1101-5111-000 PreK Instruction - Teacher Wages	99,542.00	102,542.00	154,101.00	161,550.00	219,981.00	58,431.00	136.17%
1001-1355-01-110-3999-1101-5121-000 PreK Instruction - Para Wages	43,061.70	45,779.00	71,874.78	96,854.00	128,303.00	31,449.00	132.47%
1001-1355-01-110-3999-1101-5211-000 PreK Instruction - Health Insura	65,237.30	71,469.00	57,704.99	70,580.00	102,904.00	32,324.00	145.80%
1001-1355-01-110-3999-1101-5219-000 PreK Instruction - HRA Expense	0.00	9,100.00	4,313.40	11,811.00	17,003.00	5,192.00	143.96%
1001-1355-01-110-3999-1101-5220-000 PreK Instruction - FICA	9,982.56	8,055.00	16,164.74	20,074.00	26,796.00	6,722.00	133.49%
1001-1355-01-110-3999-1101-5231-000 PreK Instruction - VSTRS New H	0.00	0.00	0.00	0.00	5,608.00	5,608.00	---
1001-1355-01-110-3999-1101-5234-000 PreK Instruction - VMERS	2,701.64	2,861.00	4,492.16	8,210.00	8,470.00	260.00	103.17%
1001-1355-01-110-3999-1101-5235-000 PreK Instruction - 403(b) ER Mat	133.20	0.00	1,153.08	1,448.00	2,958.00	1,510.00	204.28%
1001-1355-01-110-3999-1101-5271-000 PreK Instruction - Workers Comp	623.00	767.00	767.00	1,405.00	1,875.00	470.00	133.45%
1001-1355-01-110-3999-1101-5281-000 PreK Instruction - Dental Insura	1,148.46	1,000.00	1,840.92	2,188.00	2,422.00	234.00	110.69%
1001-1355-01-110-3999-1101-5292-000 PreK Instruction - Life Insurance	88.56	69.00	133.00	138.00	460.00	322.00	333.33%
1001-1355-01-110-3999-1101-5294-000 PreK Instruction - Long Term Di	265.17	311.00	495.96	495.00	495.00	0.00	100.00%
1001-1355-01-110-3999-1101-5295-000 Pre-K Instr - Cash in Lieu of Hea	0.00	0.00	0.00	4,000.00	2,000.00	(2,000.00)	50.00%
1001-1355-01-110-3999-1101-5320-000 Pre-K Inst - Required Prof Devel	0.00	0.00	0.00	0.00	500.00	500.00	---
1001-1355-01-110-3999-1101-5321-000 PreK Inst- Prof Ed Services	0.00	0.00	0.00	0.00	2,000.00	2,000.00	---
1001-1355-01-110-3999-1101-5611-000 PreK Instruction - Supplies	3,093.88	3,000.00	1,749.62	500.00	2,000.00	1,500.00	400.00%
TOTAL 1101 Direct Instruction	\$225,877.47	\$244,953.00	\$314,790.65	\$379,253.00	\$523,775.00	\$144,522.00	138.11%
TOTAL 01 Prekindergarten	\$225,877.47	\$244,953.00	\$314,790.65	\$379,253.00	\$523,775.00	\$144,522.00	138.11%
11 Elementary							
1101 Direct Instruction							

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1001-1355-11-110-3999-1101-5111-000 Instruction - Teacher Wages	916,244.35	1,064,652.00	931,714.73	932,715.00	995,766.00	63,051.00	106.76%
1001-1355-11-110-3999-1101-5114-000 ** Instruction - Stipends	1,250.00	0.00	0.00	0.00	0.00	0.00	---
1001-1355-11-110-3999-1101-5121-000 Instruction - Para Wages	71,737.35	56,000.00	40,646.35	46,385.00	80,586.00	34,201.00	173.73%
1001-1355-11-110-3999-1101-5131-000 Instruction - Class Coverage Wag	7,942.89	0.00	48,919.87	0.00	22,000.00	22,000.00	---
1001-1355-11-110-3999-1101-5211-000 Instruction - Health Insurance	172,014.78	234,217.00	210,212.78	210,399.00	192,929.00	(17,470.00)	91.70%
1001-1355-11-110-3999-1101-5219-000 Instruction - HRA Expense	70,006.18	38,577.00	18,276.02	39,277.00	29,018.00	(10,259.00)	73.88%
1001-1355-11-110-3999-1101-5220-000 Instruction - FICA	80,774.01	85,539.00	73,911.60	75,272.00	84,636.00	9,364.00	112.44%
1001-1355-11-110-3999-1101-5231-000 Instruction - VSTRS New Hire	0.00	0.00	0.00	818.00	12,814.00	11,996.00	1,566.50%
1001-1355-11-110-3999-1101-5234-000 Instruction - VMERS	3,074.18	7,712.00	3,138.36	2,668.00	5,238.00	2,570.00	196.33%
1001-1355-11-110-3999-1101-5235-000 Instruction - 403(b) ER Match	22,089.11	219.00	41,506.31	12,725.00	14,747.00	2,022.00	115.89%
1001-1355-11-110-3999-1101-5271-000 Instruction - Workers Comp	9,299.00	8,140.00	8,140.00	5,270.00	5,925.00	655.00	112.43%
1001-1355-11-110-3999-1101-5281-000 Instruction - Dental Insurance	6,890.93	8,200.00	6,683.25	6,868.00	5,511.00	(1,357.00)	80.24%
1001-1355-11-110-3999-1101-5292-000 Instruction - Life Insurance	403.42	407.00	406.04	397.00	625.00	228.00	157.43%
1001-1355-11-110-3999-1101-5294-000 Instruction - Long Term Disabil	426.70	304.00	383.88	315.00	507.00	192.00	160.95%
1001-1355-11-110-3999-1101-5295-000 Instruction - Cash In Lieu	1,000.00	2,000.00	3,467.00	4,842.00	8,000.00	3,158.00	165.22%
1001-1355-11-110-3999-1101-5321-000 Instruction - Professional Ed Svc	150.00	8,000.00	0.00	3,000.00	5,220.00	2,220.00	174.00%
1001-1355-11-110-3999-1101-5322-000 ** Instr - Contracted Substitutes	12,839.44	0.00	0.00	0.00	0.00	0.00	---
1001-1355-11-110-3999-1101-5611-000 Instruction - Supplies	13,148.59	12,500.00	12,437.46	17,000.00	5,800.00	(11,200.00)	34.12%
1001-1355-11-110-3999-1101-5641-000 Instruction - Textbooks	517.52	0.00	0.00	0.00	0.00	0.00	---
1001-1355-11-110-3999-1101-5733-000 Instruct - Furniture/Fixtures	4,624.45	3,600.00	2,729.20	4,000.00	0.00	(4,000.00)	0.00%
TOTAL 1101 Direct Instruction	\$1,394,432.90	\$1,530,067.00	\$1,402,572.85	\$1,361,951.00	\$1,469,322.00	\$107,371.00	107.88%
1107 Art							
1001-1355-11-110-3999-1107-5611-000 Art - Supplies	1,666.00	1,600.00	459.35	1,600.00	1,600.00	0.00	100.00%
TOTAL 1107 Art	\$1,666.00	\$1,600.00	\$459.35	\$1,600.00	\$1,600.00	\$0.00	100.00%
1111 Foreign Language							
1001-1355-11-110-3999-1111-5611-000 Foreign Language - Supplies	0.00	600.00	0.00	250.00	250.00	0.00	100.00%
TOTAL 1111 Foreign Language	\$0.00	\$600.00	\$0.00	\$250.00	\$250.00	\$0.00	100.00%
1113 Math							

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1001-1355-11-110-3999-1113-5611-000 Math - Supplies	895.12	1,000.00	327.32	1,000.00	1,000.00	0.00	100.00%
1001-1355-11-110-3999-1113-5641-000 Math - Textbooks	0.00	0.00	63.95	0.00	0.00	0.00	---
TOTAL 1113 Math	\$895.12	\$1,000.00	\$391.27	\$1,000.00	\$1,000.00	\$0.00	100.00%
1114 Performing Arts							
1001-1355-11-110-3999-1114-5611-000 Music - Supplies	416.63	700.00	627.40	500.00	300.00	(200.00)	60.00%
1001-1355-11-110-3999-1114-5641-000 Music - Textbooks	20.98	100.00	0.00	50.00	150.00	100.00	300.00%
1001-1355-11-110-3999-1114-5731-000 Music - Classroom Equip	0.00	0.00	0.00	0.00	2,000.00	2,000.00	---
1001-1355-11-110-3999-1114-5811-000 Music - Dues and Fees	0.00	100.00	0.00	0.00	0.00	0.00	---
TOTAL 1114 Performing Arts	\$437.61	\$900.00	\$627.40	\$550.00	\$2,450.00	\$1,900.00	445.45%
1115 Phys Ed/Health							
1001-1355-11-110-3999-1115-5611-000 Phys Ed/Health - Supplies	887.83	1,000.00	1,083.58	1,000.00	1,500.00	500.00	150.00%
1001-1355-11-110-3999-1115-5731-000 Phys Ed/Health - Classroom Equ	0.00	0.00	0.00	0.00	1,600.00	1,600.00	---
TOTAL 1115 Phys Ed/Health	\$887.83	\$1,000.00	\$1,083.58	\$1,000.00	\$3,100.00	\$2,100.00	310.00%
1116 Science							
1001-1355-11-110-3999-1116-5611-000 Science - Supplies	821.99	1,500.00	444.96	1,000.00	1,000.00	0.00	100.00%
TOTAL 1116 Science	\$821.99	\$1,500.00	\$444.96	\$1,000.00	\$1,000.00	\$0.00	100.00%
1120 Language Arts							
1001-1355-11-110-3999-1120-5611-000 Language Arts - Supplies	1,095.61	2,000.00	2,521.52	0.00	4,000.00	4,000.00	---
1001-1355-11-110-3999-1120-5641-000 Language Arts - Textbooks	0.00	0.00	0.00	2,000.00	3,000.00	1,000.00	150.00%
TOTAL 1120 Language Arts	\$1,095.61	\$2,000.00	\$2,521.52	\$2,000.00	\$7,000.00	\$5,000.00	350.00%
2120 Guidance Services							
1001-1355-11-110-3999-2120-5171-000 Guidance - Counselor Wages	98,542.00	100,709.00	103,328.17	106,441.00	98,542.00	(7,899.00)	92.58%
1001-1355-11-110-3999-2120-5211-000 Counseling - Health Insurance	22,904.69	24,922.00	24,998.31	30,262.00	24,952.00	(5,310.00)	82.45%
1001-1355-11-110-3999-2120-5219-000 Counseling - HRA	0.00	3,660.00	1,734.84	4,185.00	2,880.00	(1,305.00)	68.82%
1001-1355-11-110-3999-2120-5220-000 Guidance - FICA	7,039.13	7,704.00	7,284.87	8,143.00	7,614.00	(529.00)	93.50%
1001-1355-11-110-3999-2120-5231-000 Counseling - VSTRS New Hire	0.00	0.00	0.00	0.00	687.00	687.00	---

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1001-1355-11-110-3999-2120-5235-000 Guidance - 403(b) ER Match	0.00	0.00	1,271.52	1,320.00	1,971.00	651.00	149.32%
1001-1355-11-110-3999-2120-5271-000 Counseling - Workers Comp	486.00	733.00	733.00	570.00	533.00	(37.00)	93.51%
1001-1355-11-110-3999-2120-5281-000 Counseling - Dental Insurance	640.32	745.00	720.36	623.00	500.00	(123.00)	80.26%
1001-1355-11-110-3999-2120-5292-000 Counseling - Life Insurance	32.10	34.00	34.20	35.00	35.00	0.00	100.00%
1001-1355-11-110-3999-2120-5295-000 Counseling - Cash in Lieu	0.00	0.00	0.00	0.00	980.00	980.00	---
1001-1355-11-110-3999-2120-5611-000 Counseling - Supplies	183.66	300.00	146.36	300.00	300.00	0.00	100.00%
1001-1355-11-110-3999-2120-5811-000 Counseling - Dues and Fees	0.00	250.00	0.00	780.00	0.00	(780.00)	0.00%
TOTAL 2120 Guidance Services	\$129,827.90	\$139,057.00	\$140,251.63	\$152,659.00	\$138,994.00	\$(13,665.00)	91.05%
2131 Health Services							
1001-1355-11-110-3999-2131-5171-000 Health Serv - Nurse Wages	69,264.02	71,772.00	74,996.80	75,756.00	79,292.00	3,536.00	104.67%
1001-1355-11-110-3999-2131-5211-000 Health Serv - Health Insurance	19,925.63	21,176.00	21,175.97	22,235.00	0.00	(22,235.00)	0.00%
1001-1355-11-110-3999-2131-5219-000 Health Serv - HRA	0.00	2,940.00	1,393.56	3,360.00	0.00	(3,360.00)	0.00%
1001-1355-11-110-3999-2131-5220-000 Health Serv - FICA	4,975.38	5,491.00	5,332.37	5,795.00	6,219.00	424.00	107.32%
1001-1355-11-110-3999-2131-5231-000 Health Serv - VSTRS New Hire	0.00	0.00	0.00	0.00	1,402.00	1,402.00	---
1001-1355-11-110-3999-2131-5235-000 Health Serv - 403(b) ER Match	0.00	0.00	1,486.85	1,515.00	1,586.00	71.00	104.69%
1001-1355-11-110-3999-2131-5271-000 Health Serv - Workers Comp	567.00	522.00	522.00	405.00	435.00	30.00	107.41%
1001-1355-11-110-3999-2131-5281-000 Health Serv - Dental Insurance	0.00	0.00	0.00	500.00	500.00	0.00	100.00%
1001-1355-11-110-3999-2131-5292-000 Health Serv - Life Insurance	22.80	23.00	22.80	23.00	23.00	0.00	100.00%
1001-1355-11-110-3999-2131-5295-000 Health Serv - Cash in Lieu	0.00	0.00	0.00	0.00	2,000.00	2,000.00	---
1001-1355-11-110-3999-2131-5341-000 Health Services - Professional Fe	0.00	500.00	99.00	800.00	800.00	0.00	100.00%
1001-1355-11-110-3999-2131-5611-000 Health Services - Supplies	802.19	1,000.00	1,352.69	1,000.00	1,000.00	0.00	100.00%
1001-1355-11-110-3999-2131-5811-000 Health Services - Dues and Fees	319.50	500.00	140.50	500.00	0.00	(500.00)	0.00%
TOTAL 2131 Health Services	\$95,876.52	\$103,924.00	\$106,522.54	\$111,889.00	\$93,257.00	\$(18,632.00)	83.35%
2213 Instructional Staff Training							
1001-1355-11-110-3999-2213-5611-000 Instr Staff Training - Supplies	0.00	250.00	0.00	0.00	0.00	0.00	---
TOTAL 2213 Instructional Staff Training	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2220 Library/Media Services							

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1001-1355-11-110-3999-2220-5161-000 Media Svcs - Assistant Wages	39,137.01	40,231.00	40,615.16	40,541.00	30,947.00	(9,594.00)	76.34%
1001-1355-11-110-3999-2220-5171-000 Media Svcs - Librarian Wages	9,678.00	9,920.00	13,266.96	46,543.20	50,448.00	3,904.80	108.39%
1001-1355-11-110-3999-2220-5211-000 Media Svcs - Health Insurance	2,026.38	11,232.00	2,870.20	9,928.00	14,971.00	5,043.00	150.80%
1001-1355-11-110-3999-2220-5219-000 Media Svcs - HRA	0.00	1,981.00	939.00	2,688.00	1,728.00	(960.00)	64.29%
1001-1355-11-110-3999-2220-5220-000 Library/Media Svcs - FICA	3,695.65	4,178.00	4,057.98	6,815.20	6,227.00	(588.20)	91.37%
1001-1355-11-110-3999-2220-5231-000 Library/Media Svce - Visters Ne	0.00	0.00	0.00	850.80	842.00	(8.80)	98.97%
1001-1355-11-110-3999-2220-5234-000 Library/Media Services - VMER	2,348.22	2,496.00	2,538.54	2,447.00	2,012.00	(435.00)	82.22%
1001-1355-11-110-3999-2220-5235-000 Library/Media Svcs - 403(b) ER M	0.00	399.00	0.00	0.00	1,319.00	1,319.00	---
1001-1355-11-110-3999-2220-5271-000 Library/Media Svcs - Workers Co	413.00	398.00	398.00	537.00	435.00	(102.00)	81.01%
1001-1355-11-110-3999-2220-5281-000 Library/Media Svcs - Dental Ins	506.22	575.00	576.24	900.00	550.00	(350.00)	61.11%
1001-1355-11-110-3999-2220-5292-000 Library/Media Svcs - Life Insura	24.60	26.00	25.17	41.80	83.00	41.20	198.56%
1001-1355-11-110-3999-2220-5294-000 Library/Media Svcs -Long Term D	0.00	272.00	0.00	275.00	211.00	(64.00)	76.73%
1001-1355-11-110-3999-2220-5295-000 Media Svcs - Cash in lieu of Hea	0.00	0.00	0.00	2,000.00	0.00	(2,000.00)	0.00%
1001-1355-11-110-3999-2220-5611-000 Library/Media Svcs - Supplies	978.55	250.00	542.67	280.00	280.00	0.00	100.00%
1001-1355-11-110-3999-2220-5641-000 Library/Media Svcs - Books/Peri	1,898.00	1,750.00	1,561.39	2,000.00	2,000.00	0.00	100.00%
1001-1355-11-110-3999-2220-5811-000 Library/Media Svcs - Dues and F	220.40	500.00	226.00	280.00	0.00	(280.00)	0.00%
TOTAL 2220 Library/Media Services	\$60,926.03	\$74,208.00	\$67,617.31	\$116,127.00	\$112,053.00	\$(4,074.00)	96.49%
2230 Technology for Instruction							
1001-1355-11-110-3999-2230-5432-000 Tech for Instr - Repairs & Maint	860.64	1,000.00	0.00	1,000.00	0.00	(1,000.00)	0.00%
1001-1355-11-110-3999-2230-5532-000 Tech for Instruction - Internet	3,897.85	1,800.00	3,561.27	6,900.00	6,900.00	0.00	100.00%
1001-1355-11-110-3999-2230-5532-001 ** Instr Related Tech - Internet F	231.95	0.00	0.00	0.00	0.00	0.00	---
1001-1355-11-110-3999-2230-5651-000 Instr Related Tech - Tech Suppl	4,237.94	2,000.00	2,015.70	2,000.00	2,000.00	0.00	100.00%
TOTAL 2230 Technology for Instruction	\$9,228.38	\$4,800.00	\$5,576.97	\$9,900.00	\$8,900.00	\$(1,000.00)	89.90%
2410 Principal's Office							
1001-1355-11-110-3999-2410-5141-000 Princ Office - Principal Wages	97,704.00	100,147.00	100,147.00	102,651.00	113,026.00	10,375.00	110.11%
1001-1355-11-110-3999-2410-5161-000 Princ Office - Admin Asst Wages	44,748.90	47,644.00	55,360.45	54,267.00	48,386.00	(5,881.00)	89.16%
1001-1355-11-110-3999-2410-5211-000 Princ Office - Health Insurance	34,065.84	36,966.00	36,700.80	40,275.00	44,623.00	4,348.00	110.80%
1001-1355-11-110-3999-2410-5219-000 Princ Office - HRA	0.00	6,020.00	2,853.48	6,880.00	7,040.00	160.00	102.33%

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1001-1355-11-110-3999-2410-5220-000 Principal's Office - FICA	10,352.10	11,306.00	11,458.82	12,004.00	12,415.00	411.00	103.42%
1001-1355-11-110-3999-2410-5234-000 Principal's Office - VMERS	1,813.04	1,897.00	1,976.44	2,296.00	2,155.00	(141.00)	93.86%
1001-1355-11-110-3999-2410-5235-000 Princ Office - 403(b) ER Match	0.00	0.00	2,003.04	2,053.00	2,758.00	705.00	134.34%
1001-1355-11-110-3999-2410-5271-000 Principal's Office - Workers Com	1,318.00	1,076.00	1,076.00	840.00	865.00	25.00	102.98%
1001-1355-11-110-3999-2410-5281-000 Principal's Office - Dental Insur	880.44	1,000.00	960.48	1,000.00	1,000.00	0.00	100.00%
1001-1355-11-110-3999-2410-5292-000 Principal's Office - Life Insurance	240.40	251.00	242.88	251.00	299.00	48.00	119.12%
1001-1355-11-110-3999-2410-5294-000 Principal's Office- LTD	0.00	0.00	248.82	0.00	0.00	0.00	---
1001-1355-11-110-3999-2410-5295-000 Principal's Office - Cash In Lieu	0.00	0.00	0.00	0.00	876.00	876.00	---
1001-1355-11-110-3999-2410-5311-000 Principal's Office - Fingerprinti	0.00	100.00	71.50	0.00	0.00	0.00	---
1001-1355-11-110-3999-2410-5332-000 Principal's Office - PD- Princ Con	0.00	0.00	695.00	0.00	3,000.00	3,000.00	---
1001-1355-11-110-3999-2410-5343-000 Princ Office - Copier Service Con	0.00	0.00	1,495.77	2,500.00	2,500.00	0.00	100.00%
1001-1355-11-110-3999-2410-5443-000 Princ Office - Copier Lease	10,915.70	5,000.00	7,538.67	5,440.00	5,440.00	0.00	100.00%
1001-1355-11-110-3999-2410-5533-000 Principal's Office - Postage	190.84	500.00	129.32	300.00	300.00	0.00	100.00%
1001-1355-11-110-3999-2410-5534-000 Princ Office - Telephone	6,425.57	3,300.00	4,122.62	4,300.00	4,300.00	0.00	100.00%
1001-1355-11-110-3999-2410-5611-000 Principal's Office - Supplies	2,205.37	4,500.00	3,373.72	4,300.00	4,500.00	200.00	104.65%
1001-1355-11-110-3999-2410-5811-000 Principal's Office - Dues and Fee	390.00	400.00	395.00	400.00	400.00	0.00	100.00%
TOTAL 2410 Principal's Office	\$211,250.20	\$220,107.00	\$230,849.81	\$239,757.00	\$253,883.00	\$14,126.00	105.89%
2610 Op of Plant							
1001-1355-11-110-3999-2610-5181-000 Op of Plant - Custodian Wages	124,034.28	111,375.00	94,813.90	92,064.00	108,160.00	16,096.00	117.48%
1001-1355-11-110-3999-2610-5211-000 Op of Plant - Health Insurance	31,407.96	34,098.00	41,751.45	43,373.00	48,055.00	4,682.00	110.79%
1001-1355-11-110-3999-2610-5219-000 Op of Plant - HRA	0.00	6,160.00	2,919.84	7,040.00	7,040.00	0.00	100.00%
1001-1355-11-110-3999-2610-5220-000 Op of Plant - FICA	9,286.64	8,520.00	6,884.84	7,043.00	8,274.00	1,231.00	117.48%
1001-1355-11-110-3999-2610-5234-000 Op of Plant - VMERS	6,528.99	6,267.00	5,211.36	5,295.00	7,031.00	1,736.00	132.79%
1001-1355-11-110-3999-2610-5235-000 Op of Plant - 403(b) ER Match	1,102.39	1,114.00	948.16	921.00	1,622.00	701.00	176.11%
1001-1355-11-110-3999-2610-5271-000 Op of Plant - Workers Comp	983.00	811.00	2,433.00	4,087.00	4,801.00	714.00	117.47%
1001-1355-11-110-3999-2610-5281-000 Op of Plant - Dental Insurance	506.29	1,000.00	500.00	1,000.00	1,000.00	0.00	100.00%
1001-1355-11-110-3999-2610-5292-000 Op of Plant - Life Insurance	34.49	46.00	45.60	46.00	138.00	92.00	300.00%
1001-1355-11-110-3999-2610-5294-000 Op of Plant - Long Term Disabil	738.87	757.00	626.04	626.00	735.00	109.00	117.41%
1001-1355-11-110-3999-2610-5411-000 Op of Plant - Water & Sewer	7,527.62	7,500.00	12,836.43	8,000.00	11,500.00	3,500.00	143.75%

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1001-1355-11-110-3999-2610-5425-000 Op of Plant - Trash and Recyclin	11,857.54	9,500.00	19,019.24	9,000.00	12,000.00	3,000.00	133.33%
1001-1355-11-110-3999-2610-5431-000 Op of Plant - Equip Maint	20,037.11	15,000.00	2,816.07	5,000.00	6,000.00	1,000.00	120.00%
1001-1355-11-110-3999-2610-5521-000 Op of Plant - Property Insurance	15,245.00	15,250.00	13,864.00	13,900.00	15,300.00	1,400.00	110.07%
1001-1355-11-110-3999-2610-5611-000 Op of Plant - Custodial Supplies	14,823.11	14,000.00	16,059.88	14,000.00	16,000.00	2,000.00	114.29%
1001-1355-11-110-3999-2610-5612-000 ** Op of Plant - Office/Classro	215.94	0.00	53.14	0.00	0.00	0.00	---
1001-1355-11-110-3999-2610-5622-000 Op of Plant - Electricity	46,670.31	39,500.00	45,224.66	38,000.00	40,000.00	2,000.00	105.26%
1001-1355-11-110-3999-2610-5623-000 Op of Plant - Propane	726.94	1,000.00	684.39	21,000.00	30,000.00	9,000.00	142.86%
1001-1355-11-110-3999-2610-5624-000 Op of Plant - Heating Oil	33,334.38	24,675.00	33,015.84	0.00	0.00	0.00	---
1001-1355-11-110-3999-2610-5731-000 Op of Plant - Capital Equip Repl	0.00	0.00	0.00	1,500.00	1,500.00	0.00	100.00%
1001-1355-11-110-3999-2610-5811-000 ** Op of Plant - Dues and Fees	298.50	0.00	0.00	0.00	0.00	0.00	---
TOTAL 2610 Op of Plant	\$325,359.36	\$296,573.00	\$299,707.84	\$271,895.00	\$319,156.00	\$47,261.00	117.38%
2620 Maintenance of Buildings							
1001-1355-11-110-3999-2620-5181-000 ** Bldg Maintenance - Wages	1,948.49	0.00	0.00	0.00	0.00	0.00	---
1001-1355-11-110-3999-2620-5220-000 ** Bldg Maintenance - FICA	149.07	0.00	0.00	0.00	0.00	0.00	---
1001-1355-11-110-3999-2620-5234-000 ** Bldg Maintenance - VMERS	116.90	0.00	0.00	0.00	0.00	0.00	---
1001-1355-11-110-3999-2620-5422-000 Bldg & Grnds - Snow Removal	11,595.00	16,000.00	15,307.50	13,000.00	14,000.00	1,000.00	107.69%
1001-1355-11-110-3999-2620-5424-000 Bldg & Grnds - Lawn & Field Ca	6,438.50	11,000.00	4,951.25	8,500.00	7,500.00	(1,000.00)	88.24%
1001-1355-11-110-3999-2620-5431-000 Bldg & Grnds - Repair & Maint	18,514.83	10,000.00	60,636.28	20,000.00	25,000.00	5,000.00	125.00%
1001-1355-11-110-3999-2620-5431-001 ** Bldg & Grnds - Contracted Se	256.19	0.00	0.00	0.00	0.00	0.00	---
1001-1355-11-110-3999-2620-5611-000 Bldg & Grnds - Supplies	5,071.80	5,000.00	10,155.81	5,000.00	6,000.00	1,000.00	120.00%
1001-1355-11-110-3999-2620-5611-001 ** Bldg & Grnds - Supplies	2,168.88	1,500.00	(501.25)	0.00	0.00	0.00	---
TOTAL 2620 Maintenance of Buildings	\$46,259.66	\$43,500.00	\$90,549.59	\$46,500.00	\$52,500.00	\$6,000.00	112.90%
2670 Plant Safety							
1001-1355-11-110-3999-2670-5431-000 Plant Safety - Fire Alarm System	0.00	1,000.00	1,063.00	1,000.00	1,100.00	100.00	110.00%
TOTAL 2670 Plant Safety	\$0.00	\$1,000.00	\$1,063.00	\$1,000.00	\$1,100.00	\$100.00	110.00%
2711 Transportation - Resident Students							
1001-1355-11-110-3999-2711-5519-000 Transportation - Contracted Serv	125,222.00	0.00	161.70	0.00	0.00	0.00	---

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TOTAL 2711 Transportation - Resident Students	\$125,222.00	\$0.00	\$161.70	\$0.00	\$0.00	\$0.00	---
2715 Transportation - Field Trips							
1001-1355-11-110-3999-2715-5519-000 Transportation - Field Trips	958.30	3,000.00	50.40	1,000.00	0.00	(1,000.00)	0.00%
TOTAL 2715 Transportation - Field Trips	\$958.30	\$3,000.00	\$50.40	\$1,000.00	\$0.00	\$(1,000.00)	0.00%
3100 Food Services							
1001-1355-11-150-3999-3100-5181-000 Food Service - Wages	45,151.00	45,225.00	46,940.08	46,902.00	51,218.00	4,316.00	109.20%
1001-1355-11-150-3999-3100-5211-000 Food Service - Health Insurance	22,944.67	25,146.00	24,881.76	25,848.00	28,639.00	2,791.00	110.80%
1001-1355-11-150-3999-3100-5219-000 Food Service - HRA	0.00	3,080.00	1,459.92	3,520.00	3,520.00	0.00	100.00%
1001-1355-11-150-3999-3100-5220-000 Food Service - FICA	3,432.64	3,460.00	3,529.40	3,741.00	4,072.00	331.00	108.85%
1001-1355-11-150-3999-3100-5234-000 Food Service - VMERS	2,313.09	2,423.00	2,522.44	2,812.00	3,460.00	648.00	123.04%
1001-1355-11-150-3999-3100-5235-000 Food Service - 403(b) ER Match	186.90	183.00	195.19	469.00	513.00	44.00	109.38%
1001-1355-11-150-3999-3100-5271-000 Food Service - Workers Comp	453.00	329.00	987.00	715.00	778.00	63.00	108.81%
1001-1355-11-150-3999-3100-5281-000 Food Service - Dental Insurance	500.00	500.00	500.00	500.00	500.00	0.00	100.00%
1001-1355-11-150-3999-3100-5292-000 Food Service - Life Insurance	45.60	46.00	45.60	46.00	129.00	83.00	280.43%
1001-1355-11-150-3999-3100-5294-000 Food Service - Long Term Disab	294.52	308.00	318.96	319.00	348.00	29.00	109.09%
1001-1355-11-150-3999-3100-5295-000 Food Service - Cash in Lieu	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	100.00%
1001-1355-11-150-3999-3100-5431-000 Food Service - Equipment Maint	660.00	300.00	510.00	700.00	700.00	0.00	100.00%
1001-1355-11-150-3999-3100-5581-000 Food Service - Travel	0.00	100.00	0.00	0.00	0.00	0.00	---
1001-1355-11-150-3999-3100-5611-000 Food Service - Supplies	4,951.59	4,000.00	3,449.67	5,000.00	3,500.00	(1,500.00)	70.00%
1001-1355-11-150-3999-3100-5631-000 Food Service - Food Purchase	52,986.73	60,000.00	68,542.18	60,000.00	70,000.00	10,000.00	116.67%
1001-1355-11-150-3999-3100-5811-000 ** Food Service - Dues and Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL 3100 Food Services	\$136,919.74	\$147,100.00	\$155,882.20	\$152,572.00	\$169,377.00	\$16,805.00	111.01%
TOTAL 11 Elementary	\$2,542,065.15	\$2,572,186.00	\$2,506,333.92	\$2,472,650.00	\$2,634,942.00	\$162,292.00	106.56%
TOTAL 1355 Woodstock Elementary School	\$2,767,942.62	\$2,817,139.00	\$2,821,124.57	\$2,851,903.00	\$3,158,717.00	\$306,814.00	110.76%
1356 Woodstock Union High School							
11 Elementary							

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3100 Food Services							
1001-1356-11-150-3999-3100-5631-000 **Food Purchase	33.34	0.00	0.00	0.00	0.00	0.00	---
TOTAL 3100 Food Services	\$33.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
TOTAL 11 Elementary	\$33.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
31 Secondary							
1101 Direct Instruction							
1001-1356-31-110-3999-1101-5111-000 International Relations - Wages	0.00	0.00	0.00	27,531.00	32,042.00	4,511.00	116.39%
1001-1356-31-110-3999-1101-5113-000 ** Instruction - Assistant Wages	21,881.00	24,034.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1101-5114-000 Instruction - Stipends	755.00	3,000.00	55.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1101-5115-000 Instruction - Summer School Wag	0.00	5,000.00	0.00	5,000.00	0.00	(5,000.00)	0.00%
1001-1356-31-110-3999-1101-5131-000 Instruction - Class Coverage Wag	6,921.72	0.00	54,669.58	0.00	35,000.00	35,000.00	---
1001-1356-31-110-3999-1101-5151-000 Instruction - Inst Leadership Sti	14,500.00	15,836.00	24,995.00	38,391.00	38,391.00	0.00	100.00%
1001-1356-31-110-3999-1101-5211-000 Instruction - Health Insurance	24,167.22	25,146.00	25,078.46	6,205.00	6,963.00	758.00	112.22%
1001-1356-31-110-3999-1101-5219-000 Instruction - HRA Expense	185,817.31	63,210.00	32,421.46	1,680.00	1,440.00	(240.00)	85.71%
1001-1356-31-110-3999-1101-5220-000 Instruction - FICA	3,205.29	1,839.00	6,045.39	5,426.00	8,066.00	2,640.00	148.65%
1001-1356-31-110-3999-1101-5231-000 Instr - VSTRS - New Hire	0.00	0.00	0.00	6,800.00	701.00	(6,099.00)	10.31%
1001-1356-31-110-3999-1101-5234-000 Instruction - VMERS	1,323.57	1,502.00	66.94	0.00	0.00	0.00	---
1001-1356-31-110-3999-1101-5271-000 Instruction - Workers Comp	25,378.00	24,109.00	1,810.00	880.00	565.00	(315.00)	64.20%
1001-1356-31-110-3999-1101-5281-000 Instruction - Dental Insurance	541.82	500.00	80.85	750.00	250.00	(500.00)	33.33%
1001-1356-31-110-3999-1101-5292-000 Instruction - Life Insurance	25.90	23.00	15.37	46.00	12.00	(34.00)	26.09%
1001-1356-31-110-3999-1101-5294-000 Instruction - Long Term Disabil	145.20	163.00	2.96	161.00	0.00	(161.00)	0.00%
1001-1356-31-110-3999-1101-5321-000 Instr - Cont Serv - Virtual High S	4,100.00	30,000.00	30,600.00	32,000.00	24,375.00	(7,625.00)	76.17%
1001-1356-31-110-3999-1101-5322-000 ** Instruction - Contracted Subst	34,090.82	0.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1101-5331-000 Instruction - Conferences MS/HS	0.00	0.00	0.00	9,500.00	9,500.00	0.00	100.00%
1001-1356-31-110-3999-1101-5441-000 Instruct - Options Prg Bldg Renta	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00	100.00%
1001-1356-31-110-3999-1101-5441-001 Instruction - Building-tent rentals	0.00	3,000.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1101-5581-000 Instruction - Travel	0.00	0.00	0.00	0.00	1,000.00	1,000.00	---
1001-1356-31-110-3999-1101-5733-000 Instr - Capital Classroom Furnit	0.00	0.00	0.00	5,000.00	5,000.00	0.00	100.00%

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TOTAL 1101 Direct Instruction	\$327,352.85	\$201,862.00	\$180,341.01	\$143,870.00	\$167,805.00	\$23,935.00	116.64%
1105 Academic Resources							
1001-1356-31-110-3999-1105-5113-000 ** Academic Resources - Assist	15,411.15	23,118.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1105-5211-000 ** Academic Resources - Health I	22,944.67	25,146.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1105-5219-000 ** Academic Resources - HRA	0.00	3,080.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1105-5220-000 ** Academic Resources - FICA	1,086.57	1,769.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1105-5234-000 ** Academic Resources - VMER	924.65	1,445.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1105-5271-000 ** Academic Resources - Worker	0.00	168.00	168.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1105-5281-000 ** Academic Resources - Dental I	0.00	500.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1105-5292-000 ** Academic Resources - Life In	22.80	23.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1105-5294-000 ** Academic Resources - LTD	140.80	157.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1105-5611-000 Academic Resources - Supplies	0.00	250.00	137.30	250.00	0.00	(250.00)	0.00%
TOTAL 1105 Academic Resources	\$40,530.64	\$55,656.00	\$305.30	\$250.00	\$0.00	\$(250.00)	0.00%
1106 Agriculture							
1001-1356-31-110-3999-1106-5111-000 Agriculture - Teacher Wages	77,521.00	80,997.00	81,133.00	82,593.00	84,079.00	1,486.00	101.80%
1001-1356-31-110-3999-1106-5113-000 Agriculture - Assistant Wages	23,062.21	22,966.00	33,156.71	23,630.00	29,002.00	5,372.00	122.73%
1001-1356-31-110-3999-1106-5211-000 Agriculture - Health Insurance	8,283.24	9,078.00	8,816.95	9,331.00	10,339.00	1,008.00	110.80%
1001-1356-31-110-3999-1106-5219-000 Agriculture - HRA	0.00	1,540.00	729.96	1,651.00	1,651.00	0.00	100.00%
1001-1356-31-110-3999-1106-5220-000 Agriculture - FICA	7,814.29	7,953.00	8,853.29	8,280.00	8,804.00	524.00	106.33%
1001-1356-31-110-3999-1106-5234-000 Agriculture - VMERS	1,383.79	2,764.00	2,072.25	1,359.00	1,885.00	526.00	138.70%
1001-1356-31-110-3999-1106-5271-000 Agriculture - Workers Comp	0.00	757.00	480.00	580.00	616.00	36.00	106.21%
1001-1356-31-110-3999-1106-5281-000 Agriculture - Dental Insurance	440.22	1,000.00	471.39	750.00	750.00	0.00	100.00%
1001-1356-31-110-3999-1106-5292-000 Agriculture - Life Insurance	45.60	46.00	45.17	46.00	92.00	46.00	200.00%
1001-1356-31-110-3999-1106-5294-000 Agriculture - Long Term Disabil	140.24	156.00	157.72	161.00	197.00	36.00	122.36%
1001-1356-31-110-3999-1106-5295-000 Agriculture - Cash in Lieu	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	100.00%
1001-1356-31-110-3999-1106-5611-000 Agriculture - Supplies	3,940.87	4,000.00	4,000.00	4,000.00	4,000.00	0.00	100.00%
1001-1356-31-110-3999-1106-5811-000 Agriculture - Dues and Fees	0.00	500.00	75.04	500.00	0.00	(500.00)	0.00%
TOTAL 1106 Agriculture	\$124,631.46	\$133,757.00	\$141,991.48	\$134,881.00	\$143,415.00	\$8,534.00	106.33%

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1107 Art							
1001-1356-31-110-3999-1107-5111-000 Art - Teacher Wages	176,805.76	180,459.00	199,868.60	208,820.00	215,750.00	6,930.00	103.32%
1001-1356-31-110-3999-1107-5211-000 Art - Health Insurance	17,752.93	26,662.00	11,461.11	15,075.00	13,926.00	(1,149.00)	92.38%
1001-1356-31-110-3999-1107-5219-000 Art - HRA	0.00	5,292.00	2,508.41	3,360.00	2,880.00	(480.00)	85.71%
1001-1356-31-110-3999-1107-5220-000 Art - FICA	12,958.42	13,882.00	15,042.47	16,281.00	16,811.00	530.00	103.26%
1001-1356-31-110-3999-1107-5235-000 Art - 403(b) ER Match-	0.00	3,000.00	2,815.73	2,930.00	3,046.00	116.00	103.96%
1001-1356-31-110-3999-1107-5271-000 HS Art - Workers' Comp	0.00	1,000.00	902.00	1,140.00	1,177.00	37.00	103.25%
1001-1356-31-110-3999-1107-5281-000 Art - Dental Insurance	440.22	1,400.00	957.23	1,500.00	1,250.00	(250.00)	83.33%
1001-1356-31-110-3999-1107-5292-000 Art - Life Insurance	68.35	64.00	68.16	69.00	69.00	0.00	100.00%
1001-1356-31-110-3999-1107-5295-000 Art - Cash in Lieu	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	100.00%
1001-1356-31-110-3999-1107-5331-000 Art - Conferences	1,029.00	0.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1107-5611-000 Art - Supplies	20,180.81	22,150.00	21,400.93	20,400.00	20,400.00	0.00	100.00%
1001-1356-31-110-3999-1107-5731-000 Art - Capital Classroom Equipme	0.00	6,000.00	5,999.84	0.00	0.00	0.00	---
1001-1356-31-110-3999-1107-5811-000 Art - Dues and Fees	105.00	165.00	165.00	315.00	315.00	0.00	100.00%
TOTAL 1107 Art	\$231,340.49	\$264,074.00	\$265,189.48	\$273,890.00	\$279,624.00	\$5,734.00	102.09%
1108 Center for Community Connections							
1001-1356-31-110-3999-1108-5111-000 C3 - Teacher Wages	194,028.70	189,881.00	108,252.28	109,713.00	196,537.00	86,824.00	179.14%
1001-1356-31-110-3999-1108-5211-000 C3 - Health Insurance	32,320.05	31,235.00	31,298.66	32,780.00	36,636.00	3,856.00	111.76%
1001-1356-31-110-3999-1108-5219-000 C3 - HRA	0.00	4,172.00	1,977.53	4,731.00	4,319.00	(412.00)	91.29%
1001-1356-31-110-3999-1108-5220-000 C3 - FICA	14,338.88	14,526.00	7,693.38	8,393.00	15,188.00	6,795.00	180.96%
1001-1356-31-110-3999-1108-5234-000 C3 - VMERS	2,113.97	1,695.00	1,699.15	1,560.00	1,845.00	285.00	118.27%
1001-1356-31-110-3999-1108-5235-000 C3 - 403(b) ER Match	0.00	0.00	1,622.64	1,652.00	3,363.00	1,711.00	203.57%
1001-1356-31-110-3999-1108-5271-000 C3 - Workers Comp	0.00	1,382.00	487.00	588.00	1,063.00	475.00	180.78%
1001-1356-31-110-3999-1108-5281-000 C3 - Dental Insurance	1,150.63	1,200.00	683.64	705.00	955.00	250.00	135.46%
1001-1356-31-110-3999-1108-5292-000 C3 - Life Insurance	57.96	55.00	32.16	33.00	56.00	23.00	169.70%
1001-1356-31-110-3999-1108-5294-000 C3 - Long Term Disability	151.47	184.00	184.36	184.00	192.00	8.00	104.35%
1001-1356-31-110-3999-1108-5295-000 C3 - Cash in Lieu	0.00	0.00	0.00	0.00	2,000.00	2,000.00	---
1001-1356-31-110-3999-1108-5331-000 C3 - Conferences	60.00	750.00	75.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1108-5541-000 C3 - Advertising	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	100.00%

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1001-1356-31-110-3999-1108-5611-000 C3 - Supplies	435.79	1,500.00	1,374.87	1,500.00	2,500.00	1,000.00	166.67%
1001-1356-31-110-3999-1108-5811-000 C3 - Dues and Fees	0.00	250.00	0.00	250.00	250.00	0.00	100.00%
TOTAL 1108 Center for Community Connections	\$244,657.45	\$247,830.00	\$155,380.67	\$163,089.00	\$265,904.00	\$102,815.00	163.04%
1109 Driver's Ed							
1001-1356-31-110-3999-1109-5111-000 Driver's Ed - Teacher Wages	51,021.00	52,521.00	54,088.00	55,062.00	57,639.00	2,577.00	104.68%
1001-1356-31-110-3999-1109-5220-000 Driver's Ed - FICA	4,056.13	2,000.00	4,290.84	4,366.00	4,562.00	196.00	104.49%
1001-1356-31-110-3999-1109-5235-000 Driver's Ed - 403(b) ER Match	0.00	0.00	0.00	0.00	1,153.00	1,153.00	---
1001-1356-31-110-3999-1109-5271-000 Driver's Ed - Workers Comp	0.00	382.00	252.00	306.00	320.00	14.00	104.58%
1001-1356-31-110-3999-1109-5281-000 Driver's Ed - Dental Insurance	440.22	500.00	480.24	500.00	250.00	(250.00)	50.00%
1001-1356-31-110-3999-1109-5292-000 Driver's Ed - Life Insurance	22.80	23.00	22.80	23.00	23.00	0.00	100.00%
1001-1356-31-110-3999-1109-5295-000 Driver's Ed - Cash in Lieu	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	100.00%
1001-1356-31-110-3999-1109-5331-000 Driver's Ed - Conferences	180.00	0.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1109-5442-000 Driver's Ed - Vehicle Rental	3,584.40	4,000.00	3,671.22	4,000.00	4,000.00	0.00	100.00%
1001-1356-31-110-3999-1109-5611-000 Driver's Ed - Supplies	400.95	500.00	0.00	500.00	500.00	0.00	100.00%
1001-1356-31-110-3999-1109-5626-000 Driver's Ed - Gasoline	549.27	750.00	739.31	750.00	800.00	50.00	106.67%
1001-1356-31-110-3999-1109-5641-000 Driver's Ed - Textbooks	0.00	100.00	350.00	100.00	100.00	0.00	100.00%
1001-1356-31-110-3999-1109-5811-000 Driver's Ed - Dues & Fees	0.00	250.00	0.00	250.00	250.00	0.00	100.00%
TOTAL 1109 Driver's Ed	\$62,254.77	\$63,026.00	\$65,894.41	\$67,857.00	\$71,597.00	\$3,740.00	105.51%
1110 English							
1001-1356-31-110-3999-1110-5111-000 English - Teacher Wages	362,731.00	371,116.00	541,971.84	549,062.00	435,917.00	(113,145.00)	79.39%
1001-1356-31-110-3999-1110-5211-000 English - Health Insurance	48,157.18	51,228.00	63,118.99	72,934.00	92,871.00	19,937.00	127.34%
1001-1356-31-110-3999-1110-5219-000 HS English - HRA	0.00	0.00	0.00	11,760.00	8,784.00	(2,976.00)	74.69%
1001-1356-31-110-3999-1110-5220-000 English - FICA	26,698.26	28,282.00	39,814.77	42,463.00	33,654.00	(8,809.00)	79.25%
1001-1356-31-110-3999-1110-5231-000 English - VSTRS New Hire	0.00	0.00	0.00	0.00	4,206.00	4,206.00	---
1001-1356-31-110-3999-1110-5235-000 HS English - 403(b) ER Match	0.00	0.00	8,374.27	6,753.00	5,986.00	(767.00)	88.64%
1001-1356-31-110-3999-1110-5271-000 HS English - Workers' Comp	0.00	0.00	2,431.00	2,973.00	2,356.00	(617.00)	79.25%
1001-1356-31-110-3999-1110-5281-000 English - Dental Insurance	1,980.99	2,750.00	3,178.79	3,250.00	1,775.00	(1,475.00)	54.62%
1001-1356-31-110-3999-1110-5292-000 English - Life Insurance	125.18	23.00	173.67	173.00	140.00	(33.00)	80.92%

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1001-1356-31-110-3999-1110-5295-000 English - Cash In Lieu	2,000.00	2,000.00	0.00	6,000.00	4,000.00	(2,000.00)	66.67%
1001-1356-31-110-3999-1110-5331-000 English - Conferences	165.00	1,500.00	100.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1110-5611-000 English - Supplies	1,849.44	3,500.00	3,561.65	3,500.00	3,500.00	0.00	100.00%
1001-1356-31-110-3999-1110-5641-000 English - Textbooks	7,304.22	8,000.00	7,966.61	8,000.00	8,000.00	0.00	100.00%
1001-1356-31-110-3999-1110-5811-000 English - Dues and Fees	75.00	500.00	487.20	500.00	750.00	250.00	150.00%
TOTAL 1110 English	\$451,086.27	\$468,899.00	\$671,178.79	\$707,368.00	\$601,939.00	\$(105,429.00)	85.10%
1111 Foreign Language							
1001-1356-31-110-3999-1111-5111-000 Foreign Language - Teacher Wage	333,970.55	333,222.00	335,843.98	345,478.00	362,242.00	16,764.00	104.85%
1001-1356-31-110-3999-1111-5211-000 Foreign Language - Health Insur	51,614.20	56,997.00	54,844.83	57,747.00	64,803.00	7,056.00	112.22%
1001-1356-31-110-3999-1111-5219-000 HS Foreign Lang - HRA	0.00	0.00	0.00	11,760.00	10,080.00	(1,680.00)	85.71%
1001-1356-31-110-3999-1111-5220-000 Foreign Language - FICA	24,738.63	25,491.00	24,597.56	26,583.00	27,865.00	1,282.00	104.82%
1001-1356-31-110-3999-1111-5231-000 HS Foreign Lang - VSTERS New	0.00	2,658.00	0.00	0.00	2,804.00	2,804.00	---
1001-1356-31-110-3999-1111-5235-000 HS Foreign Lang - 403(b) ER Ma	0.00	0.00	6,631.82	6,910.00	7,245.00	335.00	104.85%
1001-1356-31-110-3999-1111-5271-000 HS Foreign Lang - Workers' Com	0.00	0.00	1,820.00	1,861.00	1,951.00	90.00	104.84%
1001-1356-31-110-3999-1111-5281-000 Foreign Language - Dental Insur	1,760.01	2,500.00	1,914.77	2,250.00	1,750.00	(500.00)	77.78%
1001-1356-31-110-3999-1111-5292-000 Foreign Language - Life Insuran	118.52	115.00	113.73	115.00	115.00	0.00	100.00%
1001-1356-31-110-3999-1111-5295-000 Foreign Language - Cash in Lieu	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	100.00%
1001-1356-31-110-3999-1111-5331-000 Foreign Language - Conferences	140.00	2,000.00	748.26	0.00	0.00	0.00	---
1001-1356-31-110-3999-1111-5611-000 Foreign Language - Supplies	497.99	1,000.00	669.70	1,000.00	1,000.00	0.00	100.00%
1001-1356-31-110-3999-1111-5641-000 Foreign Language - Textbooks	0.00	0.00	0.00	3,000.00	3,000.00	0.00	100.00%
1001-1356-31-110-3999-1111-5641-133 ** Foreign Language - Textbooks	2,618.83	2,000.00	1,764.70	0.00	0.00	0.00	---
1001-1356-31-110-3999-1111-5651-000 ** Foreign Lang - Tech Related S	361.48	1,000.00	725.71	0.00	0.00	0.00	---
1001-1356-31-110-3999-1111-5811-000 Foreign Language - Dues and Fe	1,381.17	1,500.00	1,200.33	1,500.00	1,500.00	0.00	100.00%
TOTAL 1111 Foreign Language	\$419,201.38	\$430,483.00	\$432,875.39	\$460,204.00	\$486,355.00	\$26,151.00	105.68%
1113 Math							
1001-1356-31-110-3999-1113-5111-000 Math - Teacher Wages	330,422.90	340,058.00	422,090.36	429,979.00	443,974.00	13,995.00	103.25%
1001-1356-31-110-3999-1113-5211-000 Math - Health Insurance	92,148.86	102,937.00	106,068.68	116,424.00	130,651.00	14,227.00	112.22%
1001-1356-31-110-3999-1113-5219-000 HS Math - HRA	0.00	0.00	0.00	20,160.00	17,280.00	(2,880.00)	85.71%

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1001-1356-31-110-3999-1113-5220-000 Math - FICA	22,689.03	26,014.00	28,807.11	32,894.00	33,964.00	1,070.00	103.25%
1001-1356-31-110-3999-1113-5231-000 Math - VSTRS New Hire	0.00	3,987.00	0.00	0.00	4,206.00	4,206.00	---
1001-1356-31-110-3999-1113-5235-000 HS Math - 403(b) ER Match	0.00	0.00	6,490.99	7,023.00	8,880.00	1,857.00	126.44%
1001-1356-31-110-3999-1113-5271-000 HS Math - Workers' Comp	0.00	0.00	2,357.00	2,303.00	2,378.00	75.00	103.26%
1001-1356-31-110-3999-1113-5281-000 Math - Dental Insurance	1,892.77	2,750.00	2,300.78	3,000.00	2,750.00	(250.00)	91.67%
1001-1356-31-110-3999-1113-5292-000 Math - Life Insurance	119.01	127.00	135.87	138.00	138.00	0.00	100.00%
1001-1356-31-110-3999-1113-5331-000 Math - Conferences	0.00	3,800.00	25.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1113-5611-000 Math - Supplies	3,038.71	3,600.00	3,487.56	2,500.00	2,500.00	0.00	100.00%
1001-1356-31-110-3999-1113-5641-000 Math - Textbooks	2,550.70	4,146.00	4,046.22	5,500.00	5,500.00	0.00	100.00%
1001-1356-31-110-3999-1113-5734-000 ** Math - Capital Tech Related H	17.96	500.00	475.34	0.00	0.00	0.00	---
1001-1356-31-110-3999-1113-5811-000 Math - Dues and Fees	0.00	1,000.00	550.55	1,200.00	1,200.00	0.00	100.00%
TOTAL 1113 Math	\$452,879.94	\$488,919.00	\$576,835.46	\$621,121.00	\$653,421.00	\$32,300.00	105.20%
1114 Performing Arts							
1001-1356-31-110-3999-1114-5111-000 Performing Arts - Teacher Wages	125,872.43	122,681.00	116,976.49	101,293.00	106,290.00	4,997.00	104.93%
1001-1356-31-110-3999-1114-5211-000 Performing Arts - Health Insura	19,925.63	21,176.00	27,534.75	44,470.00	33,960.00	(10,510.00)	76.37%
1001-1356-31-110-3999-1114-5219-000 Perf Arts - HRA	0.00	2,940.00	1,393.56	6,720.00	4,320.00	(2,400.00)	64.29%
1001-1356-31-110-3999-1114-5220-000 Performing Arts - FICA	9,179.39	9,385.00	8,327.43	7,750.00	8,131.00	381.00	104.92%
1001-1356-31-110-3999-1114-5231-000 Perf Arts - VSTRS New Hire	0.00	0.00	0.00	0.00	1,402.00	1,402.00	---
1001-1356-31-110-3999-1114-5235-000 Performing Arts - 403(b) ER Mat	0.00	0.00	1,391.81	1,133.00	1,185.00	52.00	104.59%
1001-1356-31-110-3999-1114-5271-000 Perf Arts - Workers Comp	0.00	893.00	512.00	543.00	569.00	26.00	104.79%
1001-1356-31-110-3999-1114-5281-000 Performing Arts - Dental Insura	880.44	1,000.00	879.70	1,000.00	750.00	(250.00)	75.00%
1001-1356-31-110-3999-1114-5292-000 Performing Arts - Life Insurance	28.50	46.00	41.76	46.00	46.00	0.00	100.00%
1001-1356-31-110-3999-1114-5431-000 Performing Arts - Repairs & Mai	1,260.00	500.00	431.00	1,500.00	1,500.00	0.00	100.00%
1001-1356-31-110-3999-1114-5519-000 Performing Arts - Transportation	0.00	0.00	0.00	675.00	675.00	0.00	100.00%
1001-1356-31-110-3999-1114-5581-000 Performing Arts - Travel	0.00	0.00	0.00	1,000.00	500.00	(500.00)	50.00%
1001-1356-31-110-3999-1114-5611-000 Performing Arts - Supplies	2,540.20	1,725.00	1,509.48	5,000.00	5,000.00	0.00	100.00%
1001-1356-31-110-3999-1114-5731-000 Perf Arts - Capital Classroom Eq	1,135.07	8,450.00	8,450.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1114-5811-000 Performing Arts - Dues and Fees	0.00	0.00	0.00	500.00	500.00	0.00	100.00%

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TOTAL 1114 Performing Arts	\$160,821.66	\$168,796.00	\$167,447.98	\$171,630.00	\$164,828.00	\$(6,802.00)	96.04%
1115 Phys Ed/Health							
1001-1356-31-110-3999-1115-5111-000 Phys Ed/Health - Teacher Wages	157,563.00	162,314.00	164,966.00	170,900.00	130,085.00	(40,815.00)	76.12%
1001-1356-31-110-3999-1115-5211-000 Phys Ed/Health - Health Insuran	13,612.51	22,002.00	35,941.31	38,289.00	33,960.00	(4,329.00)	88.69%
1001-1356-31-110-3999-1115-5219-000 HS Phys Ed/Health - HRA	0.00	0.00	0.00	6,720.00	4,320.00	(2,400.00)	64.29%
1001-1356-31-110-3999-1115-5220-000 Phys Ed/Health - FICA	11,831.30	12,417.00	11,889.53	13,074.00	9,952.00	(3,122.00)	76.12%
1001-1356-31-110-3999-1115-5233-000 Phys Ed/Health - VSTERS pensi	0.00	1,329.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1115-5271-000 HS Phys Ed/Health - Workers' Co	0.00	0.00	867.00	915.00	695.00	(220.00)	75.96%
1001-1356-31-110-3999-1115-5281-000 Phys Ed/Health - Dental Insuran	1,310.88	1,500.00	1,410.55	1,000.00	750.00	(250.00)	75.00%
1001-1356-31-110-3999-1115-5292-000 Phys Ed/Health - Life Insurance	67.80	69.00	66.94	69.00	46.00	(23.00)	66.67%
1001-1356-31-110-3999-1115-5331-000 Phys Ed/Health - Conferences	425.00	825.00	205.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1115-5611-000 Phys Ed/Health - Supplies	2,902.97	3,200.00	3,199.39	7,200.00	7,200.00	0.00	100.00%
1001-1356-31-110-3999-1115-5613-000 ** Phys Ed/Health - Classroom S	3,501.54	4,000.00	3,919.98	0.00	0.00	0.00	---
1001-1356-31-110-3999-1115-5641-000 Phys Ed/Health - Textbooks	0.00	0.00	0.00	1,850.00	0.00	(1,850.00)	0.00%
1001-1356-31-110-3999-1115-5651-000 ** PE/Health - Tech Related Sup	0.00	100.00	14.99	0.00	0.00	0.00	---
1001-1356-31-110-3999-1115-5652-000 Phys Ed/Health - Software	0.00	0.00	0.00	0.00	2,000.00	2,000.00	---
1001-1356-31-110-3999-1115-5811-000 Phys Ed/Health - Dues and Fees	0.00	750.00	500.00	750.00	750.00	0.00	100.00%
TOTAL 1115 Phys Ed/Health	\$191,215.00	\$208,506.00	\$222,980.69	\$240,767.00	\$189,758.00	\$(51,009.00)	78.81%
1116 Science							
1001-1356-31-110-3999-1116-5111-000 Science - Teacher Wages	399,876.00	411,346.00	418,950.00	432,703.00	448,954.00	16,251.00	103.76%
1001-1356-31-110-3999-1116-5211-000 Science - Health Insurance	87,326.01	94,349.00	99,801.63	104,993.00	117,823.00	12,830.00	112.22%
1001-1356-31-110-3999-1116-5219-000 HS Science - HRA	0.00	0.00	0.00	16,800.00	14,400.00	(2,400.00)	85.71%
1001-1356-31-110-3999-1116-5220-000 Science - FICA	29,116.68	31,468.00	29,703.08	33,102.00	34,345.00	1,243.00	103.76%
1001-1356-31-110-3999-1116-5233-000 Science - VSTERS pension paym	0.00	2,658.00	0.00	0.00	1,402.00	1,402.00	---
1001-1356-31-110-3999-1116-5235-000 403(b) ER Match- Science	0.00	0.00	6,042.72	6,213.00	6,430.00	217.00	103.49%
1001-1356-31-110-3999-1116-5271-000 HS Science - Workers Comp	0.00	0.00	2,188.00	2,318.00	2,405.00	87.00	103.75%
1001-1356-31-110-3999-1116-5281-000 Science - Dental Insurance	2,198.43	3,000.00	2,394.75	2,500.00	2,500.00	0.00	100.00%
1001-1356-31-110-3999-1116-5292-000 Science - Life Insurance	136.52	138.00	136.48	138.00	138.00	0.00	100.00%

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1001-1356-31-110-3999-1116-5295-000 Science - Cash in Lieu	2,000.00	2,000.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1116-5331-000 Science - Conferences	0.00	1,000.00	715.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1116-5431-000 Science - Equip Repairs & Maint	1,680.00	500.00	270.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1116-5611-000 Science - Supplies	6,493.76	10,500.00	10,361.94	11,500.00	11,500.00	0.00	100.00%
1001-1356-31-110-3999-1116-5613-000 ** Science - Classroom Supplies	0.00	600.00	598.98	0.00	0.00	0.00	---
1001-1356-31-110-3999-1116-5811-000 Science - Dues and Fees	150.00	750.00	160.00	600.00	600.00	0.00	100.00%
TOTAL 1116 Science	\$528,977.40	\$558,309.00	\$571,322.58	\$610,867.00	\$640,497.00	\$29,630.00	104.85%
1117 Social Studies							
1001-1356-31-110-3999-1117-5111-000 Social Studies - Teacher Wages	329,855.00	338,213.00	332,320.85	351,150.00	337,375.00	(13,775.00)	96.08%
1001-1356-31-110-3999-1117-5211-000 Social Studies - Health Insurance	74,117.81	77,885.00	77,787.05	104,014.00	99,807.00	(4,207.00)	95.96%
1001-1356-31-110-3999-1117-5219-000 HS Soc Studies - HRA	0.00	0.00	0.00	16,800.00	11,520.00	(5,280.00)	68.57%
1001-1356-31-110-3999-1117-5220-000 Social Studies - FICA	23,711.27	25,873.00	23,664.67	26,863.00	25,962.00	(901.00)	96.65%
1001-1356-31-110-3999-1117-5231-000 Social Studies - VSTERS pensio	0.00	2,658.00	0.00	0.00	2,804.00	2,804.00	---
1001-1356-31-110-3999-1117-5235-000 HS Soc Studies - 403(b) ER Matc	0.00	0.00	5,220.24	5,371.00	5,574.00	203.00	103.78%
1001-1356-31-110-3999-1117-5271-000 HS Soc Studies - Workers' Comp	0.00	0.00	1,788.00	1,881.00	1,807.00	(74.00)	96.07%
1001-1356-31-110-3999-1117-5281-000 Social Studies - Dental Insurance	1,319.90	2,000.00	1,440.03	2,500.00	2,000.00	(500.00)	80.00%
1001-1356-31-110-3999-1117-5292-000 Social Studies - Life Insurance	106.00	115.00	105.98	115.00	115.00	0.00	100.00%
1001-1356-31-110-3999-1117-5295-000 HS Soc Studies - Cash in Lieu	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	---
1001-1356-31-110-3999-1117-5331-000 ** Social Studies - Conferences	0.00	1,000.00	604.25	0.00	0.00	0.00	---
1001-1356-31-110-3999-1117-5611-000 Social Studies - Supplies	25.69	500.00	419.66	500.00	500.00	0.00	100.00%
1001-1356-31-110-3999-1117-5613-000 ** Social Studies - Classroom Su	0.00	200.00	136.18	0.00	0.00	0.00	---
1001-1356-31-110-3999-1117-5641-000 Social Studies - Books and Perio	4,945.81	4,925.00	3,848.64	4,925.00	4,925.00	0.00	100.00%
TOTAL 1117 Social Studies	\$436,081.48	\$455,369.00	\$449,335.55	\$514,119.00	\$494,389.00	\$(19,730.00)	96.16%
1118 Computer Science							
1001-1356-31-110-3999-1118-5111-000 Computer Science - Teacher Wag	70,021.00	71,772.00	73,613.47	73,762.00	75,090.00	1,328.00	101.80%
1001-1356-31-110-3999-1118-5211-000 Computer Science - Health Insur	19,925.63	21,176.00	21,175.97	22,235.00	24,952.00	2,717.00	112.22%
1001-1356-31-110-3999-1118-5219-000 Computer Science - HRA	0.00	2,940.00	1,393.56	3,360.00	2,880.00	(480.00)	85.71%
1001-1356-31-110-3999-1118-5220-000 Computer Science - FICA	4,737.32	5,491.00	5,131.80	5,643.00	5,744.00	101.00	101.79%

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1001-1356-31-110-3999-1118-5231-000 Computer Science - VSTRS New	0.00	1,329.00	0.00	0.00	1,402.00	1,402.00	---
1001-1356-31-110-3999-1118-5235-000 Comp Science - 403(b) ER Matc	0.00	0.00	754.95	1,475.00	1,502.00	27.00	101.83%
1001-1356-31-110-3999-1118-5271-000 Computer Science - Workers Com	0.00	522.00	376.00	395.00	402.00	7.00	101.77%
1001-1356-31-110-3999-1118-5281-000 Computer Science - Dental Insur	440.22	500.00	480.24	500.00	500.00	0.00	100.00%
1001-1356-31-110-3999-1118-5292-000 Computer Science - Life Insuran	22.80	23.00	22.80	23.00	23.00	0.00	100.00%
1001-1356-31-110-3999-1118-5611-000 Computer Science - Supplies	1,985.70	2,000.00	5,327.50	3,000.00	5,000.00	2,000.00	166.67%
1001-1356-31-110-3999-1118-5613-000 ** Computer Science - Classroom	4,341.24	3,000.00	908.98	0.00	0.00	0.00	---
1001-1356-31-110-3999-1118-5641-000 Computer Science - Books & Per	761.08	2,600.00	306.34	600.00	600.00	0.00	100.00%
1001-1356-31-110-3999-1118-5731-000 Computer Science - Capital Purc	0.00	0.00	0.00	4,000.00	2,000.00	(2,000.00)	50.00%
1001-1356-31-110-3999-1118-5811-000 Computer Science - Dues & Fees	306.97	400.00	285.00	400.00	400.00	0.00	100.00%
TOTAL 1118 Computer Science	\$102,541.96	\$111,753.00	\$109,776.61	\$115,393.00	\$120,495.00	\$5,102.00	104.42%
1119 STEAM Lab							
1001-1356-31-110-3999-1119-5341-000 STEAM Lab - Professional Fees	203,004.00	196,000.00	155,004.00	165,000.00	160,000.00	(5,000.00)	96.97%
1001-1356-31-110-3999-1119-5611-000 STEAM Lab - Supplies	2,193.85	8,000.00	4,051.67	8,000.00	5,000.00	(3,000.00)	62.50%
TOTAL 1119 STEAM Lab	\$205,197.85	\$204,000.00	\$159,055.67	\$173,000.00	\$165,000.00	\$(8,000.00)	95.38%
1127 7th Grade Team							
1001-1356-31-110-3999-1127-5611-000 Grade 7 Team - Supplies	461.60	1,000.00	978.95	1,000.00	1,000.00	0.00	100.00%
TOTAL 1127 7th Grade Team	\$461.60	\$1,000.00	\$978.95	\$1,000.00	\$1,000.00	\$0.00	100.00%
1128 8th Grade Team							
1001-1356-31-110-3999-1128-5611-000 Grade 8 Team - Supplies	583.67	1,000.00	999.00	1,000.00	1,000.00	0.00	100.00%
TOTAL 1128 8th Grade Team	\$583.67	\$1,000.00	\$999.00	\$1,000.00	\$1,000.00	\$0.00	100.00%
1129 9th Grade Team							
1001-1356-31-110-3999-1129-5611-000 Grade 9 Team - Supplies	280.68	1,000.00	1,068.20	1,000.00	1,000.00	0.00	100.00%
TOTAL 1129 9th Grade Team	\$280.68	\$1,000.00	\$1,068.20	\$1,000.00	\$1,000.00	\$0.00	100.00%
1301 Vocational							
1001-1356-31-110-3999-1301-5566-000 Vocational Center Tuition - On B	182,310.00	151,202.00	164,718.00	155,000.00	165,000.00	10,000.00	106.45%

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1001-1356-31-110-3999-1301-5566-001 High School Competition - on beh	7,915.00	0.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-1301-5567-000 Vocational - Tuition Local	132,633.28	120,750.00	119,727.32	125,000.00	125,000.00	0.00	100.00%
TOTAL 1301 Vocational	\$322,858.28	\$271,952.00	\$284,445.32	\$280,000.00	\$290,000.00	\$10,000.00	103.57%
1401 Athletics							
1001-1356-31-910-3999-1401-5151-000 Athletics - Athletic Director Wage	65,387.00	60,000.00	60,000.00	61,500.00	64,638.00	3,138.00	105.10%
1001-1356-31-910-3999-1401-5171-000 Athletics -Athletic Trainer Wages	23,485.31	32,871.00	18,000.00	38,269.00	37,190.00	(1,079.00)	97.18%
1001-1356-31-910-3999-1401-5181-000 Athletics - Coaching Wages	155,145.00	160,000.00	157,193.00	155,395.00	155,395.00	0.00	100.00%
1001-1356-31-910-3999-1401-5211-000 Athletics - Health Insurance	20,962.93	26,127.00	24,881.76	25,848.00	48,055.00	22,207.00	185.91%
1001-1356-31-910-3999-1401-5219-000 Athletics - HRA	0.00	4,620.00	2,189.88	3,360.00	7,040.00	3,680.00	209.52%
1001-1356-31-910-3999-1401-5220-000 Athletics - FICA	18,573.45	7,518.00	17,944.21	19,520.00	19,435.00	(85.00)	99.56%
1001-1356-31-910-3999-1401-5234-000 Athletics - VMERS	5,884.02	6,142.00	4,232.25	5,738.00	6,619.00	881.00	115.35%
1001-1356-31-910-3999-1401-5271-000 Athletics - Workers Comp	144.00	715.00	1,525.00	1,366.00	1,360.00	(6.00)	99.56%
1001-1356-31-910-3999-1401-5281-000 Athletics - Dental Insurance	860.88	1,000.00	480.24	500.00	900.00	400.00	180.00%
1001-1356-31-910-3999-1401-5292-000 Athletics - Life Insurance	13.10	46.00	22.80	36.00	46.00	10.00	127.78%
1001-1356-31-910-3999-1401-5294-000 Athletics - Long Term Disability	0.00	0.00	374.00	0.00	0.00	0.00	---
1001-1356-31-910-3999-1401-5331-000 Athletics - Conferences	250.00	500.00	0.00	0.00	0.00	0.00	---
1001-1356-31-910-3999-1401-5347-000 Athletics - Contracted Game Off	16,318.00	38,163.00	38,308.00	35,000.00	40,000.00	5,000.00	114.29%
1001-1356-31-910-3999-1401-5349-000 Athletics - Ambulance Service	915.00	1,200.00	1,094.00	1,200.00	1,400.00	200.00	116.67%
1001-1356-31-910-3999-1401-5611-401 Athletics - Supplies-Training	3,007.35	3,500.00	2,547.06	3,500.00	3,500.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-402 Athletics - Supplies-Baseball	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-403 Athletics - Supplies-Basketball B	1,100.00	1,100.00	432.00	1,100.00	1,100.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-404 Athletics - Supplies-Basketball G	1,100.00	1,100.00	1,034.69	1,100.00	1,100.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-405 Athletics - Supplies-Cross Count	1,100.00	1,100.00	1,080.00	1,100.00	1,100.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-406 Athletics - Supplies-Field Hockey	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-407 Athletics - Supplies-Football	6,914.68	7,000.00	6,987.70	7,000.00	7,000.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-408 Athletics - Supplies-Golf	368.55	500.00	471.04	500.00	500.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-409 Athletics - Supplies-Ice Hockey B	1,100.00	1,100.00	1,101.88	1,100.00	8,600.00	7,500.00	781.82%
1001-1356-31-910-3999-1401-5611-410 Athletics - Supplies-Ice Hockey G	1,020.97	1,100.00	1,047.23	1,100.00	8,600.00	7,500.00	781.82%
1001-1356-31-910-3999-1401-5611-411 Athletics - Supplies-Lacrosse Boy	815.00	1,100.00	1,061.83	1,100.00	1,100.00	0.00	100.00%

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1001-1356-31-910-3999-1401-5611-412 Athletics - Supplies-Lacrosse Gir	1,095.38	1,100.00	810.21	1,100.00	1,100.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-413 Athletics - Supplies-Soccer Boys	1,099.45	1,100.00	856.16	1,100.00	1,100.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-414 Athletics - Supplies-Soccer Girls	1,100.00	1,100.00	885.65	1,100.00	1,100.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-415 Athletics - Supplies-Nordic	890.90	500.00	0.00	500.00	500.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-416 Athletics - Supplies-Ski Team	1,480.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-417 Athletics - Supplies-Softball	983.09	1,100.00	884.70	1,100.00	1,100.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-418 Athletics - Supplies-Tennis Boys	800.00	1,100.00	107.96	1,100.00	1,100.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-419 Athletics - Supplies-Tennis Girls	800.00	1,100.00	0.00	1,100.00	1,100.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-420 Athletics - Supplies-Track	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-421 Athletics - Supplies - Snowboard	300.00	500.00	500.00	500.00	500.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-425 Athletics - Supplies-Uniforms	494.12	1,000.00	1,725.00	1,000.00	1,000.00	0.00	100.00%
1001-1356-31-910-3999-1401-5611-427 Athletics - Supplies All Sports	5,020.94	6,500.00	3,069.59	6,500.00	6,500.00	0.00	100.00%
1001-1356-31-910-3999-1401-5811-000 Athletics - Dues and Fees	9,309.81	8,000.00	11,157.31	10,500.00	13,000.00	2,500.00	123.81%
TOTAL 1401 Athletics	\$351,138.93	\$384,002.00	\$366,405.15	\$395,332.00	\$447,178.00	\$51,846.00	113.11%
1410 Student Activities							
1001-1356-31-920-3999-1410-5114-000 Student Activities - Stipend - Wag	29,015.00	38,623.00	31,365.00	34,667.50	35,669.00	1,001.50	102.89%
1001-1356-31-920-3999-1410-5220-000 Student Activities - FICA	2,219.56	0.00	2,345.90	2,730.00	2,730.00	0.00	100.00%
1001-1356-31-920-3999-1410-5234-000 Student Activities - VMERS	507.94	0.00	498.69	0.00	0.00	0.00	---
1001-1356-31-920-3999-1410-5271-000 Student Activities - Workers Com	44.00	0.00	199.00	191.00	191.00	0.00	100.00%
1001-1356-31-920-3999-1410-5611-442 Std Activities - Supplies Debate	154.97	1,000.00	0.00	1,000.00	1,000.00	0.00	100.00%
1001-1356-31-920-3999-1410-5611-443 Std Activities - Supplies Drama	3,705.30	5,000.00	4,895.27	5,000.00	5,000.00	0.00	100.00%
1001-1356-31-920-3999-1410-5611-444 Std Activities - Supplies Explor	0.00	1,200.00	1,190.39	1,200.00	2,000.00	800.00	166.67%
1001-1356-31-920-3999-1410-5611-445 Std Activities - Supplies Mulitc	0.00	450.00	0.00	450.00	450.00	0.00	100.00%
1001-1356-31-920-3999-1410-5611-446 Std Activities - Supplies Schola	175.00	200.00	175.00	200.00	300.00	100.00	150.00%
1001-1356-31-920-3999-1410-5611-448 Std Activities - Supplies Std Ex	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	100.00%
1001-1356-31-920-3999-1410-5611-449 Std Activities - Supplies VTSLP	593.19	600.00	596.16	600.00	600.00	0.00	100.00%
1001-1356-31-920-3999-1410-5611-450 Std Activities - Supplies Std Co	571.43	550.00	510.39	550.00	550.00	0.00	100.00%
1001-1356-31-920-3999-1410-5611-451 Std Activities - Supplies Yearbo	1,900.10	1,900.00	0.00	1,900.00	1,900.00	0.00	100.00%
1001-1356-31-920-3999-1410-5811-000 Student Activities - Dues and Fe	(1,948.58)	1,715.00	915.00	1,001.50	0.00	(1,001.50)	0.00%

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1001-1356-31-920-3999-1410-5811-443 Student Act - Drama Dues/Fees	6,758.58	2,950.00	2,348.58	5,000.00	5,000.00	0.00	100.00%
1001-1356-31-920-3999-1410-5811-452 Student Activities - NHS Dues/F	385.00	500.00	447.67	500.00	500.00	0.00	100.00%
TOTAL 1410 Student Activities	\$49,081.49	\$59,688.00	\$50,487.05	\$59,990.00	\$60,890.00	\$900.00	101.50%
2120 Guidance Services							
1001-1356-31-110-3999-2120-5161-000 HS Counseling - Clerical Wages	53,581.00	55,461.00	55,667.86	55,940.00	67,780.00	11,840.00	121.17%
1001-1356-31-110-3999-2120-5171-000 HS Counseling - Counselor Wage	297,092.30	296,224.00	307,975.32	310,300.00	364,416.00	54,116.00	117.44%
1001-1356-31-110-3999-2120-5211-000 Counseling - Health Insurance	79,129.41	71,017.00	98,460.64	95,758.00	115,858.00	20,100.00	120.99%
1001-1356-31-110-3999-2120-5219-000 HS Counseling - HRA	0.00	11,830.00	5,607.42	16,680.00	17,400.00	720.00	104.32%
1001-1356-31-110-3999-2120-5220-000 Counseling - FICA	25,337.38	26,904.00	26,644.76	28,017.00	33,063.00	5,046.00	118.01%
1001-1356-31-110-3999-2120-5231-000 HS Counseling - VSTRS New Hi	0.00	2,658.00	0.00	0.00	5,608.00	5,608.00	---
1001-1356-31-110-3999-2120-5234-000 Counseling - VMERS	3,214.85	3,466.00	3,479.34	3,217.00	4,406.00	1,189.00	136.96%
1001-1356-31-110-3999-2120-5235-000 Counseling - 403(b) ER Match	297.61	303.00	4,190.19	4,820.00	5,304.00	484.00	110.04%
1001-1356-31-110-3999-2120-5271-000 Counseling - Workers Comp	2,822.00	2,561.00	2,083.00	2,224.00	2,377.00	153.00	106.88%
1001-1356-31-110-3999-2120-5281-000 Counseling - Dental Insurance	2,320.66	2,500.00	2,920.96	2,938.00	3,062.00	124.00	104.22%
1001-1356-31-110-3999-2120-5292-000 Counseling - Life Insurance	136.80	115.00	136.80	138.00	161.00	23.00	116.67%
1001-1356-31-110-3999-2120-5294-000 Counseling - Long Term Disabil	354.88	377.00	389.04	381.00	461.00	80.00	121.00%
1001-1356-31-110-3999-2120-5331-000 ** Counseling - Conferences	0.00	5,000.00	485.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2120-5341-000 Counseling - Professional Fees	329.00	2,800.00	179.00	2,800.00	1,200.00	(1,600.00)	42.86%
1001-1356-31-110-3999-2120-5581-000 Counseling - Travel	0.00	2,000.00	636.65	2,000.00	3,800.00	1,800.00	190.00%
1001-1356-31-110-3999-2120-5611-000 Counseling - Supplies	1,247.29	1,300.00	1,390.38	1,500.00	1,500.00	0.00	100.00%
1001-1356-31-110-3999-2120-5612-000 Counseling - SSA Supplies	306.85	750.00	761.91	750.00	750.00	0.00	100.00%
1001-1356-31-110-3999-2120-5614-000 Counseling - Testing Materials	6,600.00	11,000.00	786.37	11,000.00	11,000.00	0.00	100.00%
1001-1356-31-110-3999-2120-5652-000 Counseling - Annual Software Li	3,527.50	4,420.00	4,184.00	4,250.00	4,250.00	0.00	100.00%
1001-1356-31-110-3999-2120-5811-000 Counseling - Dues and Fees	1,324.00	1,000.00	643.00	350.00	1,000.00	650.00	285.71%
TOTAL 2120 Guidance Services	\$477,621.53	\$501,686.00	\$516,621.64	\$543,063.00	\$643,396.00	\$100,333.00	118.48%
2131 Health Services							
1001-1356-31-110-3999-2131-5171-000 HS Health Serv - Nurse Wages	96,958.79	107,547.00	100,924.45	109,804.00	111,780.00	1,976.00	101.80%
1001-1356-31-110-3999-2131-5171-001 ** HS Health Serv- Nurse Wages	0.00	0.00	15,744.25	0.00	0.00	0.00	---

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1001-1356-31-110-3999-2131-5211-000 HS Health Serv - Health Insuran	15,940.50	16,941.00	15,019.75	17,788.00	19,962.00	2,174.00	112.22%
1001-1356-31-110-3999-2131-5211-001 HS- Health Serv- Nurse- HI	0.00	0.00	4,391.55	0.00	0.00	0.00	---
1001-1356-31-110-3999-2131-5219-000 HS Health Serv - HRA	0.00	2,352.00	1,114.85	2,688.00	2,304.00	(384.00)	85.71%
1001-1356-31-110-3999-2131-5220-000 HS Health Serv - FICA	7,047.41	7,656.00	7,322.80	8,523.00	8,674.00	151.00	101.77%
1001-1356-31-110-3999-2131-5220-001 HS- Health Serv-Nurse-FICA	0.00	0.00	1,079.96	0.00	0.00	0.00	---
1001-1356-31-110-3999-2131-5231-000 HS Health Serv - VSTRS New Hi	0.00	2,658.00	0.00	0.00	2,243.00	2,243.00	---
1001-1356-31-110-3999-2131-5271-000 HS Health Serv - Workers Comp	793.00	783.00	569.00	597.00	608.00	11.00	101.84%
1001-1356-31-110-3999-2131-5281-000 HS Health Serv - Dental Insuran	704.32	800.00	724.89	800.00	600.00	(200.00)	75.00%
1001-1356-31-110-3999-2131-5281-001 HS- Health Serv- Nurse- DI	0.00	0.00	99.52	0.00	0.00	0.00	---
1001-1356-31-110-3999-2131-5292-000 HS Health Serv - Life Insurance	41.23	37.00	40.69	46.00	46.00	0.00	100.00%
1001-1356-31-110-3999-2131-5292-001 HS Health serv- Nurse-LI (EIII)	0.00	0.00	4.91	0.00	0.00	0.00	---
1001-1356-31-110-3999-2131-5295-000 HS Health Serv - Cash In Lieu	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	100.00%
1001-1356-31-110-3999-2131-5611-000 HS Health Serv - Supplies	670.04	2,200.00	1,980.31	2,200.00	2,200.00	0.00	100.00%
1001-1356-31-110-3999-2131-5731-000 HS Health Serv - Capital Equipm	336.13	1,600.00	1,798.00	1,600.00	1,600.00	0.00	100.00%
1001-1356-31-110-3999-2131-5811-000 HS Health Serv - Dues and Fees	141.47	400.00	262.44	400.00	400.00	0.00	100.00%
TOTAL 2131 Health Services	\$124,232.89	\$144,574.00	\$152,677.37	\$146,046.00	\$152,017.00	\$5,971.00	104.09%
2190 Other Student Support Services							
1001-1356-31-110-3999-2190-5181-000 Student Support - After School W	206.48	7,800.00	80.00	7,800.00	0.00	(7,800.00)	0.00%
1001-1356-31-110-3999-2190-5220-000 Student Support - FICA	15.79	700.00	6.12	597.00	0.00	(597.00)	0.00%
1001-1356-31-110-3999-2190-5234-000 Student Support - VMERS	0.00	0.00	2.50	0.00	0.00	0.00	---
1001-1356-31-110-3999-2190-5271-000 Student Support - Workers Comp	64.00	100.00	40.00	42.00	0.00	(42.00)	0.00%
1001-1356-31-110-3999-2190-5321-000 Other Student Support - 504 Plan	1,087.25	1,500.00	1,695.00	1,900.00	2,000.00	100.00	105.26%
1001-1356-31-110-3999-2190-5341-000 Other Student Support - HS Tran	1,792.00	1,500.00	7,890.67	1,900.00	2,000.00	100.00	105.26%
TOTAL 2190 Other Student Support Services	\$3,165.52	\$11,600.00	\$9,714.29	\$12,239.00	\$4,000.00	\$(8,239.00)	32.68%
2212 Instruction and Curriculum Development							
1001-1356-31-110-3999-2212-5271-000 ** Place Based - Workers Comp	296.00	0.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2212-5519-000 ** Place Based - Transportation	110.25	0.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2212-5611-000 ** Place Based - Supplies	235.51	0.00	0.00	0.00	0.00	0.00	---

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1001-1356-31-110-3999-2212-5613-000 ** Place Based - Classroom Equi	81.04	0.00	0.00	0.00	0.00	0.00	---
TOTAL 2212 Instruction and Curriculum Development	\$722.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2220 Library/Media Services							
1001-1356-31-110-3999-2220-5161-000 Media Svcs - Aide Wages	14,725.00	16,078.00	16,531.10	16,392.00	17,901.00	1,509.00	109.21%
1001-1356-31-110-3999-2220-5171-000 Media Svcs - Librarian Wages	79,771.00	81,765.00	81,133.00	82,593.00	84,079.00	1,486.00	101.80%
1001-1356-31-110-3999-2220-5211-000 Media Svcs - Health Insurance	13,509.44	14,357.00	14,357.18	15,362.00	15,984.00	622.00	104.05%
1001-1356-31-110-3999-2220-5219-000 Media Svcs - HRA	0.00	2,940.00	1,393.56	3,360.00	3,520.00	160.00	104.76%
1001-1356-31-110-3999-2220-5220-000 Media Svcs - FICA	7,059.52	6,255.00	7,204.51	7,716.00	7,945.00	229.00	102.97%
1001-1356-31-110-3999-2220-5234-000 Media Svcs - VMERS	0.00	0.00	0.00	1,051.00	1,286.00	235.00	122.36%
1001-1356-31-110-3999-2220-5235-000 Media Svcs - 403(b) ER Match	147.25	161.00	1,787.96	1,652.00	1,682.00	30.00	101.82%
1001-1356-31-110-3999-2220-5271-000 Media Svcs - Workers Comp	774.00	712.00	422.00	540.00	556.00	16.00	102.96%
1001-1356-31-110-3999-2220-5281-000 Media Svcs - Dental Insurance	730.77	830.00	811.61	969.00	735.00	(234.00)	75.85%
1001-1356-31-110-3999-2220-5292-000 Media Svcs - Life Insurance	22.80	23.00	22.80	46.00	92.00	46.00	200.00%
1001-1356-31-110-3999-2220-5294-000 Media Svcs - LongTerm Disabil	0.00	0.00	0.00	112.00	122.00	10.00	108.93%
1001-1356-31-110-3999-2220-5295-000 Media Svcs - Cash in Lieu Health	1,320.00	0.00	1,320.00	1,876.00	1,876.00	0.00	100.00%
1001-1356-31-110-3999-2220-5321-000 ** Media Svcs - Professional Ed S	0.00	350.00	89.04	0.00	0.00	0.00	---
1001-1356-31-110-3999-2220-5535-000 Media Svcs - Online Subscripti	2,200.00	3,000.00	2,623.70	4,090.00	6,310.00	2,220.00	154.28%
1001-1356-31-110-3999-2220-5551-000 ** Media Svcs - Printing/Binding	0.00	100.00	0.00	100.00	0.00	(100.00)	0.00%
1001-1356-31-110-3999-2220-5581-000 ** Media Svcs - Travel	0.00	500.00	0.00	500.00	0.00	(500.00)	0.00%
1001-1356-31-110-3999-2220-5611-000 Media Svcs - Supplies	145.25	300.00	298.43	300.00	300.00	0.00	100.00%
1001-1356-31-110-3999-2220-5641-000 Media Svcs - Books/Periodicals	5,763.68	8,300.00	6,731.49	9,100.00	9,500.00	400.00	104.40%
1001-1356-31-110-3999-2220-5733-000 Media Svcs - Capital Furn/Fixtu	0.00	0.00	0.00	5,000.00	0.00	(5,000.00)	0.00%
1001-1356-31-110-3999-2220-5811-000 Media Svcs - Dues and Fees	245.00	300.00	497.00	650.00	650.00	0.00	100.00%
TOTAL 2220 Library/Media Services	\$126,413.71	\$135,971.00	\$135,223.38	\$151,409.00	\$152,538.00	\$1,129.00	100.75%
2230 Technology for Instruction							
1001-1356-31-110-3999-2230-5220-000 ** Instr Related Tech - FICA	153.00	0.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2230-5271-000 ** Instr Related Tech - Workers C	886.00	0.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2230-5295-000 ** Instr Related Tech - Cash in L	2,000.00	0.00	0.00	0.00	0.00	0.00	---

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1001-1356-31-110-3999-2230-5311-000 ** Instr Related Tech - Conferen	0.00	250.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2230-5432-000 Instr Related Tech - Repair & Ma	4,636.25	4,000.00	4,381.28	0.00	0.00	0.00	---
1001-1356-31-110-3999-2230-5532-000 Instr Related Tech - Internet Svcs	10,768.56	29,000.00	8,143.26	20,000.00	20,000.00	0.00	100.00%
1001-1356-31-110-3999-2230-5611-000 Instr Related Tech - Supplies	5,314.17	6,500.00	6,689.53	8,000.00	8,000.00	0.00	100.00%
1001-1356-31-110-3999-2230-5735-000 ** Instr Related Tech - Software	490.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL 2230 Technology for Instruction	\$24,247.98	\$39,750.00	\$19,214.07	\$28,000.00	\$28,000.00	\$0.00	100.00%
2410 Principal's Office							
1001-1356-31-110-3999-2410-5141-000 Principal's Office - Principal Wag	238,356.00	244,315.00	204,056.84	208,005.00	220,969.00	12,964.00	106.23%
1001-1356-31-110-3999-2410-5161-000 Principal's Office - Admin Asst W	126,975.40	128,039.00	133,286.81	133,619.00	151,671.00	18,052.00	113.51%
1001-1356-31-110-3999-2410-5211-000 Principal's Office - Health Insur	113,351.75	107,552.00	110,925.78	133,326.00	146,522.00	13,196.00	109.90%
1001-1356-31-110-3999-2410-5219-000 Principal's Office - HRA	0.00	16,324.00	7,737.58	18,528.00	19,360.00	832.00	104.49%
1001-1356-31-110-3999-2410-5220-000 Principal's Office - FICA	26,460.18	28,485.00	24,070.89	26,135.00	28,506.00	2,371.00	109.07%
1001-1356-31-110-3999-2410-5231-000 Principal's Office - VSTRS New H	0.00	532.00	0.00	0.00	1,402.00	1,402.00	---
1001-1356-31-110-3999-2410-5234-000 Principal's Office - VMERS	7,618.61	8,002.00	8,369.19	7,683.00	9,858.00	2,175.00	128.31%
1001-1356-31-110-3999-2410-5235-000 Principal's Office - 403(b) ER Ma	887.76	732.00	4,975.97	4,744.00	3,725.00	(1,019.00)	78.52%
1001-1356-31-110-3999-2410-5271-000 Principal's Office - Workers Com	3,020.00	2,711.00	1,750.00	1,830.00	1,974.00	144.00	107.87%
1001-1356-31-110-3999-2410-5281-000 Principal's Office - Dental Insur	2,942.13	2,900.00	2,640.72	2,700.00	2,750.00	50.00	101.85%
1001-1356-31-110-3999-2410-5292-000 Principal's Office - Life Insurance	624.72	625.00	519.66	541.00	540.00	(1.00)	99.82%
1001-1356-31-110-3999-2410-5294-000 Principal's Office - Long Term Di	466.24	498.00	801.59	583.00	987.00	404.00	169.30%
1001-1356-31-110-3999-2410-5332-000 Principal's Office - PD- Princ Con	0.00	600.00	695.00	0.00	7,000.00	7,000.00	---
1001-1356-31-110-3999-2410-5343-000 Princ Office - Copier Serv Contr	0.00	0.00	2,954.60	7,500.00	5,350.00	(2,150.00)	71.33%
1001-1356-31-110-3999-2410-5348-000 Princ Office - Grad Traffic Contr	1,575.00	1,312.50	600.00	2,000.00	1,000.00	(1,000.00)	50.00%
1001-1356-31-110-3999-2410-5442-000 Princ Office - Graduation Rentals	3,225.00	3,187.50	3,945.66	2,000.00	5,000.00	3,000.00	250.00%
1001-1356-31-110-3999-2410-5443-000 Princ Office - Copier Lease	13,526.64	20,700.00	21,682.79	19,441.00	19,441.00	0.00	100.00%
1001-1356-31-110-3999-2410-5531-000 Princ Office - Contracted Comm S	239.80	300.00	239.80	0.00	0.00	0.00	---
1001-1356-31-110-3999-2410-5533-000 Princ Office - Postage	3,724.32	4,000.00	3,821.16	5,600.00	5,000.00	(600.00)	89.29%
1001-1356-31-110-3999-2410-5534-000 Princ Office - Telephone	10,578.28	5,788.00	4,263.57	9,000.00	6,400.00	(2,600.00)	71.11%
1001-1356-31-110-3999-2410-5550-000 Principal's Office - Printing & Bi	168.00	250.00	222.40	250.00	250.00	0.00	100.00%
1001-1356-31-110-3999-2410-5551-000 Principal's Office - Printing	647.80	2,500.00	363.00	2,500.00	1,000.00	(1,500.00)	40.00%

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1001-1356-31-110-3999-2410-5581-000 Principal's Office - Travel	329.22	1,000.00	0.00	1,000.00	0.00	(1,000.00)	0.00%
1001-1356-31-110-3999-2410-5610-000 Princ Office - Grad Supplies	0.00	4,500.00	4,490.08	4,500.00	4,500.00	0.00	100.00%
1001-1356-31-110-3999-2410-5611-000 Princ Office - Supplies	12,549.26	10,500.00	8,459.17	10,500.00	10,500.00	0.00	100.00%
1001-1356-31-110-3999-2410-5613-000 Princ Office - Supplies - Office E	477.68	1,000.00	277.08	1,000.00	1,000.00	0.00	100.00%
1001-1356-31-110-3999-2410-5615-000 Princ Office - Copying Supplies	11,005.06	4,000.00	4,796.47	4,000.00	4,800.00	800.00	120.00%
1001-1356-31-110-3999-2410-5632-000 Principal's Office - Catering	3,184.15	9,750.00	10,280.71	9,750.00	11,250.00	1,500.00	115.38%
1001-1356-31-110-3999-2410-5641-000 Principal's Office - Books/Period	154.00	1,000.00	692.00	1,000.00	750.00	(250.00)	75.00%
1001-1356-31-110-3999-2410-5735-000 ** Principal's Office - Software	0.00	250.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2410-5811-000 Prinicpal's Office - Dues and Fe	2,720.00	5,000.00	5,283.42	5,600.00	5,600.00	0.00	100.00%
TOTAL 2410 Principal's Office	\$584,807.00	\$616,353.00	\$572,201.94	\$623,335.00	\$677,105.00	\$53,770.00	108.63%
2510 Fiscal Services							
1001-1356-31-110-3999-2510-5899-000 Fiscal Services - Expense Cleari	33,000.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL 2510 Fiscal Services	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2540 Planning, Research, Development, Eval							
1001-1356-31-110-3999-2540-5611-000 NEASC - Accreditation Materials	3,670.00	4,000.00	3,745.00	7,900.00	4,000.00	(3,900.00)	50.63%
TOTAL 2540 Planning, Research, Development, Eval	\$3,670.00	\$4,000.00	\$3,745.00	\$7,900.00	\$4,000.00	\$(3,900.00)	50.63%
2610 Op of Plant							
1001-1356-31-110-3999-2610-5181-000 Op of Plant - Custodial Wages	174,584.44	266,219.00	225,708.93	255,338.00	298,283.00	42,945.00	116.82%
1001-1356-31-110-3999-2610-5211-000 Op of Plant - Health Insurance	37,883.48	82,358.00	66,078.41	86,092.00	82,222.00	(3,870.00)	95.50%
1001-1356-31-110-3999-2610-5219-000 Op of Plant - HRA	0.00	13,860.00	6,569.64	15,312.00	16,544.00	1,232.00	108.05%
1001-1356-31-110-3999-2610-5220-000 Op of Plant - FICA	13,161.71	20,366.00	16,804.21	19,534.00	22,819.00	3,285.00	116.82%
1001-1356-31-110-3999-2610-5234-000 Op of Plant - VMERS	10,068.94	16,639.00	13,862.76	14,682.00	19,388.00	4,706.00	132.05%
1001-1356-31-110-3999-2610-5235-000 Op of Plant - Annuity ER Match	0.00	0.00	1,296.39	585.00	1,918.00	1,333.00	327.86%
1001-1356-31-110-3999-2610-5271-000 Op of Plant- Workers Comp	3,833.00	1,938.00	9,090.00	11,335.00	13,242.00	1,907.00	116.82%
1001-1356-31-110-3999-2610-5281-000 Op of Plant - Dental Insurance	1,630.82	2,500.00	2,260.88	2,350.00	1,925.00	(425.00)	81.91%
1001-1356-31-110-3999-2610-5292-000 Op of Plant - Life Insurance	87.32	115.00	98.92	131.00	414.00	283.00	316.03%
1001-1356-31-110-3999-2610-5294-000 Op of Plant - Long Term Disabil	684.84	1,220.00	1,240.67	1,736.00	2,028.00	292.00	116.82%

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1001-1356-31-110-3999-2610-5411-000 Op of Plant - Water & Sewer	18,312.99	16,000.00	19,008.67	19,000.00	21,000.00	2,000.00	110.53%
1001-1356-31-110-3999-2610-5425-000 Op of Plant - Trash and Recyclin	19,372.30	24,000.00	42,646.05	21,500.00	24,000.00	2,500.00	111.63%
1001-1356-31-110-3999-2610-5426-000 Op of Plant - Pest Control	1,173.77	2,000.00	1,173.77	1,800.00	1,600.00	(200.00)	88.89%
1001-1356-31-110-3999-2610-5431-001 Op of Plant - Equip Maint	52,423.99	38,250.00	60,132.66	8,500.00	25,000.00	16,500.00	294.12%
1001-1356-31-110-3999-2610-5443-000 ** Op of Plant - Equipment Leas	5,987.91	11,500.00	1,209.67	0.00	0.00	0.00	---
1001-1356-31-110-3999-2610-5521-000 Op of Plant - Property Insurance	39,359.00	40,000.00	36,172.00	40,000.00	38,000.00	(2,000.00)	95.00%
1001-1356-31-110-3999-2610-5611-000 Op of Plant - Custodial Supplies	23,588.67	29,000.00	24,663.15	28,000.00	26,500.00	(1,500.00)	94.64%
1001-1356-31-110-3999-2610-5612-000 ** Op of Plant - Custodial Suppl	674.05	1,000.00	2,241.27	0.00	0.00	0.00	---
1001-1356-31-110-3999-2610-5622-000 Op of Plant - Electricity	103,791.29	113,000.00	103,599.16	98,000.00	105,000.00	7,000.00	107.14%
1001-1356-31-110-3999-2610-5623-000 Op of Plant - Propane	24,208.42	20,000.00	24,539.15	20,000.00	24,000.00	4,000.00	120.00%
1001-1356-31-110-3999-2610-5624-000 Op of Plant - Heating Oil	116,994.14	119,700.00	92,650.90	120,000.00	220,000.00	100,000.00	183.33%
1001-1356-31-110-3999-2610-5733-000 Op of Plant - Capital Equip	(632.00)	4,000.00	1,275.33	0.00	7,000.00	7,000.00	---
1001-1356-31-110-3999-2610-5811-000 ** Op of Plant - Dues and Fees	13.34	500.00	0.00	0.00	0.00	0.00	---
TOTAL 2610 Op of Plant	\$647,202.42	\$824,165.00	\$752,322.59	\$763,895.00	\$950,883.00	\$186,988.00	124.48%
2620 Maintenance of Buildings							
1001-1356-31-110-3999-2620-5151-000 ** Bldg Maintenance - Maint Su	18,975.19	0.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2620-5181-000 Bldg & Grnds - Bldg Maint Wage	227,063.71	134,203.00	262,592.94	137,574.00	160,745.00	23,171.00	116.84%
1001-1356-31-110-3999-2620-5211-000 Bldg & Grnds - Health Insurance	78,233.35	42,196.00	82,075.01	54,495.00	50,448.00	(4,047.00)	92.57%
1001-1356-31-110-3999-2620-5219-000 Bldg & Grnds - HRA	0.00	6,160.00	2,919.84	7,570.00	8,096.00	526.00	106.95%
1001-1356-31-110-3999-2620-5220-000 Bldg & Grnds - FICA	16,862.43	10,267.00	19,401.42	10,525.00	12,297.00	1,772.00	116.84%
1001-1356-31-110-3999-2620-5234-000 Bldg & Grnds - VMERS	13,362.40	7,293.00	15,661.55	6,816.00	9,096.00	2,280.00	133.45%
1001-1356-31-110-3999-2620-5235-000 Bldg & Grnds - 403b Employer M	1,139.42	1,167.00	1,798.34	1,035.00	2,098.00	1,063.00	202.71%
1001-1356-31-110-3999-2620-5271-000 Bldg & Grnds - Workers Comp	209.00	977.00	10,317.00	6,107.00	7,136.00	1,029.00	116.85%
1001-1356-31-110-3999-2620-5281-000 Bldg & Grnds - Dental Insurance	2,023.54	1,000.00	2,002.71	1,150.00	825.00	(325.00)	71.74%
1001-1356-31-110-3999-2620-5292-000 Bldg & Grnds - Life Insurance	92.99	46.00	91.73	53.00	165.00	112.00	311.32%
1001-1356-31-110-3999-2620-5294-000 Bldg & Grnds - Long Term Disab	1,403.00	794.00	1,468.71	935.00	1,093.00	158.00	116.90%
1001-1356-31-110-3999-2620-5331-000 ** Bldg Maintenance - Conferen	0.00	1,750.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2620-5412-000 Bldg & Grnds - Portable Restroo	2,865.00	3,500.00	3,475.00	3,000.00	3,500.00	500.00	116.67%
1001-1356-31-110-3999-2620-5422-000 Bldg & Grnds - Snow Removal	24,000.00	45,000.00	40,405.00	35,000.00	45,000.00	10,000.00	128.57%

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1001-1356-31-110-3999-2620-5424-000 Bldg & Grnds - Lawn & Field Ca	19,290.55	28,735.00	27,352.10	23,500.00	26,000.00	2,500.00	110.64%
1001-1356-31-110-3999-2620-5431-000 Bldg & Grnds - Repairs & Maint	54,433.30	81,000.00	146,109.50	86,000.00	100,000.00	14,000.00	116.28%
1001-1356-31-110-3999-2620-5431-001 ** Grounds - R&M Non Tech	275.00	4,500.00	16,931.93	0.00	0.00	0.00	---
1001-1356-31-110-3999-2620-5611-000 Bldg & Grnds - Supplies	31,054.85	35,000.00	30,066.38	35,000.00	35,000.00	0.00	100.00%
1001-1356-31-110-3999-2620-5611-001 ** Grounds - Supplies	8,094.24	8,000.00	2,816.14	0.00	0.00	0.00	---
1001-1356-31-110-3999-2620-5626-000 Bldg & Grnds - Gasoline	539.30	3,000.00	868.48	1,000.00	1,200.00	200.00	120.00%
1001-1356-31-110-3999-2620-5731-000 Bldg & Grnds - Capital Equip Re	12,750.48	5,000.00	6,409.26	2,000.00	6,500.00	4,500.00	325.00%
TOTAL 2620 Maintenance of Buildings	\$512,667.75	\$419,588.00	\$672,763.04	\$411,760.00	\$469,199.00	\$57,439.00	113.95%
2650 Care & Upkeep - Maint Vehicles							
1001-1356-31-110-3999-2650-5431-000 ** Vehicle Maintenance - R&M	1,217.09	1,300.00	179.95	0.00	0.00	0.00	---
1001-1356-31-110-3999-2650-5611-000 ** Vehicle Maintenance - Suppli	162.96	1,500.00	656.59	0.00	0.00	0.00	---
TOTAL 2650 Care & Upkeep - Maint Vehicles	\$1,380.05	\$2,800.00	\$836.54	\$0.00	\$0.00	\$0.00	---
2670 Plant Safety							
1001-1356-31-110-3999-2670-5431-000 Plant Safety - Fire Alarm System	0.00	0.00	0.00	0.00	2,000.00	2,000.00	---
TOTAL 2670 Plant Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	---
2711 Transportation - Resident Students							
1001-1356-31-110-3999-2711-5519-000 Transportation - Contracted Serv	164,898.02	0.00	7,537.66	0.00	0.00	0.00	---
TOTAL 2711 Transportation - Resident Students	\$164,898.02	\$0.00	\$7,537.66	\$0.00	\$0.00	\$0.00	---
2713 Transportation - Vocational							
1001-1356-31-110-3999-2713-5519-000 Transportation - Vocational	46,428.00	47,588.00	50,406.97	49,016.00	55,457.00	6,441.00	113.14%
TOTAL 2713 Transportation - Vocational	\$46,428.00	\$47,588.00	\$50,406.97	\$49,016.00	\$55,457.00	\$6,441.00	113.14%
2714 Transportation - Athletics							
1001-1356-31-910-3999-2714-5519-000 Athletics - Transportation	49,528.26	71,000.00	55,038.49	65,000.00	65,000.00	0.00	100.00%
TOTAL 2714 Transportation - Athletics	\$49,528.26	\$71,000.00	\$55,038.49	\$65,000.00	\$65,000.00	\$0.00	100.00%
2715 Transportation - Field Trips							

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1001-1356-31-110-3999-2715-5519-000 Transp - Field Trips - High Schoo	0.00	0.00	0.00	15,750.00	13,500.00	(2,250.00)	85.71%
1001-1356-31-110-3999-2715-5519-101 ** Transp - Field Trips Agricult	1,500.00	2,500.00	773.85	0.00	0.00	0.00	---
1001-1356-31-110-3999-2715-5519-102 Transp - Field Trips Middle Scho	1,250.00	1,500.00	0.00	3,000.00	3,250.00	250.00	108.33%
1001-1356-31-110-3999-2715-5519-103 ** Transp - Field Trips 8th Grade	0.00	1,500.00	1,347.93	0.00	0.00	0.00	---
1001-1356-31-110-3999-2715-5519-104 ** Transp - Field Trips 9th Grade	1,058.70	1,500.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2715-5519-107 ** Transp - Field Trips Art	2,300.00	0.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2715-5519-108 ** Transp - Field Trips C3	3,500.00	4,000.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2715-5519-109 ** Transp - Field Trips Library M	500.00	1,000.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2715-5519-110 ** Transp - Field Trips English	700.00	1,200.00	63.18	0.00	0.00	0.00	---
1001-1356-31-110-3999-2715-5519-111 ** Transp - Field Trips ForeignL	1,000.00	3,000.00	1,875.10	0.00	0.00	0.00	---
1001-1356-31-110-3999-2715-5519-113 ** Transp - Field Trips Math	1,500.00	2,000.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2715-5519-114 ** Transp - Field Trips Music	1,000.00	1,000.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2715-5519-115 ** Transp - Field Trips Phys Ed	800.00	800.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2715-5519-116 Transportation - Field Trips Scie	1,500.00	2,000.00	195.30	0.00	0.00	0.00	---
1001-1356-31-110-3999-2715-5519-117 Transp- Field Trips Social Studi	1,150.00	1,600.00	2,225.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2715-5519-120 Transp- Field Trips College Fair	0.00	1,000.00	162.75	0.00	0.00	0.00	---
1001-1356-31-110-3999-2715-5519-121 Transp - Field Trps Scholars Bow	250.00	250.00	0.00	0.00	0.00	0.00	---
1001-1356-31-110-3999-2715-5519-123 ** Field Trips Debate Team	2,650.00	3,000.00	0.00	0.00	0.00	0.00	---
TOTAL 2715 Transportation - Field Trips	\$20,658.70	\$27,850.00	\$6,643.11	\$18,750.00	\$16,750.00	\$(2,000.00)	89.33%
3100 Food Services							
1001-1356-31-150-3999-3100-5181-000 Food Service - Wages	106,265.25	97,184.00	94,362.31	87,433.00	104,236.00	16,803.00	119.22%
1001-1356-31-150-3999-3100-5211-000 Food Service - Health Insurance	59,622.07	73,277.00	65,324.96	60,897.00	73,261.00	12,364.00	120.30%
1001-1356-31-150-3999-3100-5219-000 Food Service - HRA	0.00	10,395.00	4,927.23	10,560.00	10,560.00	0.00	100.00%
1001-1356-31-150-3999-3100-5220-000 Food Service - FICA	8,964.42	7,435.00	6,654.68	6,689.00	7,974.00	1,285.00	119.21%
1001-1356-31-150-3999-3100-5234-000 Food Service - VMERS	5,293.81	5,573.00	5,897.78	5,028.00	6,776.00	1,748.00	134.77%
1001-1356-31-150-3999-3100-5235-000 Food Service - 403(b) ER Match	374.11	106.00	312.23	260.00	328.00	68.00	126.15%
1001-1356-31-150-3999-3100-5271-000 Food Service - Workers Comp	1,278.00	708.00	1,103.00	1,279.00	1,525.00	246.00	119.23%
1001-1356-31-150-3999-3100-5281-000 Food Service - Dental Insurance	1,660.23	1,938.00	1,533.43	1,500.00	1,500.00	0.00	100.00%
1001-1356-31-150-3999-3100-5292-000 Food Service - Life Insurance	81.11	89.00	82.06	78.00	233.00	155.00	298.72%

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1001-1356-31-150-3999-3100-5294-000 Food Service - Long Term Disab	654.26	606.00	583.62	595.00	708.00	113.00	118.99%
1001-1356-31-150-3999-3100-5295-000 Food Service - Cash in Lieu	0.00	0.00	857.14	0.00	0.00	0.00	---
1001-1356-31-150-3999-3100-5431-000 Food Service - Equipment Maint	680.00	600.00	600.00	700.00	700.00	0.00	100.00%
1001-1356-31-150-3999-3100-5611-000 Food Service - Supplies	11,699.17	19,000.00	47,023.01	25,000.00	25,000.00	0.00	100.00%
1001-1356-31-150-3999-3100-5631-000 Food Service - Food Purchases	153,576.49	155,000.00	235,877.78	165,000.00	250,000.00	85,000.00	151.52%
1001-1356-31-150-3999-3100-5731-000 Food Service - Capital Equipmen	711.86	0.00	0.00	0.00	5,000.00	5,000.00	---
1001-1356-31-150-3999-3100-5811-000 ** Food Service - Dues & Fees	1,000.00	0.00	32.70	0.00	0.00	0.00	---
TOTAL 3100 Food Services	\$351,860.78	\$371,911.00	\$465,171.93	\$365,019.00	\$487,801.00	\$122,782.00	133.64%
4700 Building Improvements							
1001-1356-31-110-3999-4700-5451-000 ** Building Improvements - Con	28,000.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL 4700 Building Improvements	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
5090 Debt Service							
1001-1356-31-110-3999-5090-5831-000 Debt Service - Bond Principal	66,666.67	66,667.00	66,666.67	66,667.00	66,667.00	0.00	100.00%
1001-1356-31-110-3999-5090-5832-000 Debt Service - Bond Interest	13,239.61	12,017.00	11,557.62	9,696.00	7,687.00	(2,009.00)	79.28%
TOTAL 5090 Debt Service	\$79,906.28	\$78,684.00	\$78,224.29	\$76,363.00	\$74,354.00	\$(2,009.00)	97.37%
TOTAL 31 Secondary	\$7,983,586.94	\$8,077,401.00	\$8,372,637.05	\$8,398,423.00	\$9,028,595.00	\$630,172.00	107.50%
TOTAL 1356 Woodstock Union High School	\$7,983,620.28	\$8,077,401.00	\$8,372,637.05	\$8,398,423.00	\$9,028,595.00	\$630,172.00	107.50%
1409 Prosper Valley School							
11 Elementary							
1101 Direct Instruction							
1001-1409-11-110-3999-1101-5111-000 Instruction - Teacher Wages	287,332.00	303,291.00	423,461.82	377,265.00	508,871.00	131,606.00	134.88%
1001-1409-11-110-3999-1101-5121-000 ** Instruction - Para Wages	0.00	0.00	0.00	0.00	5,630.00	5,630.00	---
1001-1409-11-110-3999-1101-5131-000 Instruction - Class Coverage Wag	0.00	0.00	550.00	0.00	5,000.00	5,000.00	---
1001-1409-11-110-3999-1101-5211-000 Instruction - Health Insurance	80,444.05	80,934.00	75,883.42	97,520.00	135,731.00	38,211.00	139.18%
1001-1409-11-110-3999-1101-5219-000 Instruction - HRA Expense	11,757.09	13,230.00	6,271.02	15,456.00	16,560.00	1,104.00	107.14%
1001-1409-11-110-3999-1101-5220-000 Instruction - FICA	20,375.69	22,593.00	30,480.31	28,900.00	39,742.00	10,842.00	137.52%

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1001-1409-11-110-3999-1101-5231-000 Instruction - VSTRS New Hire	0.00	0.00	0.00	0.00	6,099.00	6,099.00	---
1001-1409-11-110-3999-1101-5233-000 ** Instruction - VSTRS grant po	0.00	3,987.00	0.00	0.00	0.00	0.00	---
1001-1409-11-110-3999-1101-5234-000 Instruction - VMERS	0.00	0.00	0.00	0.00	281.00	281.00	---
1001-1409-11-110-3999-1101-5235-000 Instruction - 403(b) ER Match	0.00	0.00	2,664.81	2,780.00	5,269.00	2,489.00	189.53%
1001-1409-11-110-3999-1101-5271-000 Instruction - Workers Comp	2,677.00	2,150.00	2,150.00	2,023.00	2,542.00	519.00	125.65%
1001-1409-11-110-3999-1101-5281-000 Instruction - Dental Insurance	2,200.31	2,500.00	2,629.66	2,425.00	2,875.00	450.00	118.56%
1001-1409-11-110-3999-1101-5292-000 Instruction - Life Insurance	113.96	115.00	119.42	132.00	178.00	46.00	134.85%
1001-1409-11-110-3999-1101-5295-000 Instruct - Cash in Lieu of Health	0.00	0.00	705.00	495.00	0.00	(495.00)	0.00%
1001-1409-11-110-3999-1101-5321-000 Instruction - Professional Ed Svc	0.00	0.00	0.00	2,772.00	3,000.00	228.00	108.23%
1001-1409-11-110-3999-1101-5611-000 Instruction - Supplies	0.00	0.00	9,307.68	4,518.00	5,755.00	1,237.00	127.38%
1001-1409-11-110-3999-1101-5612-000 Instruct - Sugar/Green House Sup	0.00	0.00	0.00	550.00	0.00	(550.00)	0.00%
1001-1409-11-110-3999-1101-5641-000 Instruction - Textbooks	0.00	0.00	0.00	0.00	2,000.00	2,000.00	---
1001-1409-11-110-3999-1101-5731-000 Instruct - Capital Equipment	0.00	0.00	1,000.00	310.00	0.00	(310.00)	0.00%
1001-1409-11-110-3999-1101-5733-000 Instr - Capital Classroom Furnit	0.00	0.00	0.00	7,700.00	0.00	(7,700.00)	0.00%
TOTAL 1101 Direct Instruction	\$404,900.10	\$428,800.00	\$555,223.14	\$542,846.00	\$739,533.00	\$196,687.00	136.23%
1107 Art							
1001-1409-11-110-3999-1107-5611-000 Art - Supplies	0.00	0.00	330.03	850.00	1,000.00	150.00	117.65%
TOTAL 1107 Art	\$0.00	\$0.00	\$330.03	\$850.00	\$1,000.00	\$150.00	117.65%
1111 Foreign Language							
1001-1409-11-110-3999-1111-5611-000 Foreign Language - Supplies	0.00	0.00	0.00	106.98	100.00	(6.98)	93.48%
1001-1409-11-110-3999-1111-5641-000 Foreign Language - Textbooks	0.00	0.00	0.00	85.00	0.00	(85.00)	0.00%
TOTAL 1111 Foreign Language	\$0.00	\$0.00	\$0.00	\$191.98	\$100.00	\$(91.98)	52.09%
1113 Math							
1001-1409-11-110-3999-1113-5641-000 Math - Textbooks	0.00	0.00	0.00	1,450.00	3,200.00	1,750.00	220.69%
TOTAL 1113 Math	\$0.00	\$0.00	\$0.00	\$1,450.00	\$3,200.00	\$1,750.00	220.69%
1114 Performing Arts							
1001-1409-11-110-3999-1114-5611-000 Music - Supplies	0.00	0.00	739.08	1,698.00	2,830.00	1,132.00	166.67%

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1001-1409-11-110-3999-1114-5641-000 Music -Textbooks	0.00	0.00	0.00	1,156.00	300.00	(856.00)	25.95%
1001-1409-11-110-3999-1114-5731-000 Music - Capital Classroom Equip	0.00	0.00	0.00	0.00	1,250.00	1,250.00	---
TOTAL 1114 Performing Arts	\$0.00	\$0.00	\$739.08	\$2,854.00	\$4,380.00	\$1,526.00	153.47%
1115 Phys Ed/Health							
1001-1409-11-110-3999-1115-5611-000 Phys Ed/Health - Supplies	0.00	0.00	1,362.73	499.00	3,500.00	3,001.00	701.40%
TOTAL 1115 Phys Ed/Health	\$0.00	\$0.00	\$1,362.73	\$499.00	\$3,500.00	\$3,001.00	701.40%
1116 Science							
1001-1409-11-110-3999-1116-5611-000 Science - Supplies	0.00	0.00	226.28	305.00	1,200.00	895.00	393.44%
TOTAL 1116 Science	\$0.00	\$0.00	\$226.28	\$305.00	\$1,200.00	\$895.00	393.44%
1117 Social Studies							
1001-1409-11-110-3999-1117-5611-000 Social Studies - Supplies	0.00	0.00	59.95	0.00	300.00	300.00	---
TOTAL 1117 Social Studies	\$0.00	\$0.00	\$59.95	\$0.00	\$300.00	\$300.00	---
2120 Guidance Services							
1001-1409-11-110-3999-2120-5171-000 TPVS Counseling Wages	13,404.00	13,704.00	14,185.50	14,753.00	44,261.00	29,508.00	300.01%
1001-1409-11-110-3999-2120-5211-000 TPVS Counseling - Health Insur	3,985.13	4,500.00	4,224.65	4,446.00	9,495.00	5,049.00	213.56%
1001-1409-11-110-3999-2120-5219-000 TPVS Counseling - HRA	0.00	588.00	278.51	672.00	1,295.00	623.00	192.71%
1001-1409-11-110-3999-2120-5220-000 TPVS Counseling - FICA	923.28	1,048.00	963.36	1,129.00	3,386.00	2,257.00	299.91%
1001-1409-11-110-3999-2120-5231-000 TPVS Counseling - VSTRS New H	0.00	266.00	0.00	0.00	982.00	982.00	---
1001-1409-11-110-3999-2120-5271-000 TPVS Counseling - Workers Com	0.00	100.00	100.00	79.00	237.00	158.00	300.00%
1001-1409-11-110-3999-2120-5271-001 Counseling - Workers Comp	110.00	0.00	0.00	0.00	0.00	0.00	---
1001-1409-11-110-3999-2120-5281-000 TPVS Counseling - Dental Insur	92.45	100.00	100.80	100.00	225.00	125.00	225.00%
1001-1409-11-110-3999-2120-5292-000 TPVS Counseling - Life Insuran	4.56	5.00	4.56	5.00	16.00	11.00	320.00%
1001-1409-11-110-3999-2120-5611-000 Counseling - Supplies	0.00	0.00	202.91	188.00	300.00	112.00	159.57%
TOTAL 2120 Guidance Services	\$18,519.42	\$20,311.00	\$20,060.29	\$21,372.00	\$60,197.00	\$38,825.00	281.66%
2131 Health Services							
1001-1409-11-110-3999-2131-5171-000 TPVS Health Serv - Nurse Wages	0.00	26,454.00	16,222.63	21,960.00	22,355.00	395.00	101.80%

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1001-1409-11-110-3999-2131-5211-000 TPVS Health Serv - Health Insur	0.00	0.00	2,224.58	8,894.00	0.00	(8,894.00)	0.00%
1001-1409-11-110-3999-2131-5219-000 TPVS Health Serv - HRA	0.00	0.00	0.00	1,344.00	0.00	(1,344.00)	0.00%
1001-1409-11-110-3999-2131-5220-000 TPVS Health Serv - FICA	0.00	2,024.00	1,123.18	1,680.00	1,772.00	92.00	105.48%
1001-1409-11-110-3999-2131-5231-000 TPVS Health Serv - VSTRS New	0.00	0.00	0.00	0.00	561.00	561.00	---
1001-1409-11-110-3999-2131-5235-000 TPVS Health Serv - 403(b) ER M	0.00	0.00	333.05	440.00	447.00	7.00	101.59%
1001-1409-11-110-3999-2131-5271-000 TPVS Health Serv - Workers Com	0.00	151.00	151.00	116.00	124.00	8.00	106.90%
1001-1409-11-110-3999-2131-5281-000 TPVS Health Serv - Dental Insur	0.00	0.00	0.00	200.00	0.00	(200.00)	0.00%
1001-1409-11-110-3999-2131-5292-000 TPVS Health Serv - Life Insuran	0.00	0.00	9.62	10.00	10.00	0.00	100.00%
1001-1409-11-110-3999-2131-5295-000 TPVS Health Serv- Cash in Lieu	0.00	0.00	0.00	0.00	800.00	800.00	---
1001-1409-11-110-3999-2131-5611-000 TPVS Health Serv - Supplies	0.00	0.00	1,282.98	343.02	1,025.00	681.98	298.82%
1001-1409-11-110-3999-2131-5811-000 TPVS Health Serv - Dues and Fe	0.00	0.00	180.43	0.00	0.00	0.00	---
TOTAL 2131 Health Services	\$0.00	\$28,629.00	\$21,527.47	\$34,987.02	\$27,094.00	\$(7,893.02)	77.44%
2220 Library/Media Services							
1001-1409-11-110-3999-2220-5171-000 TPVS Media Serv - Librarian Wa	0.00	0.00	0.00	11,012.40	16,816.00	5,803.60	152.70%
1001-1409-11-110-3999-2220-5211-000 TPVS Media Svcs - Health Insur	0.00	0.00	0.00	2,482.00	4,990.00	2,508.00	201.05%
1001-1409-11-110-3999-2220-5219-000 TPVS Media Svcs - HRA	0.00	0.00	0.00	672.00	576.00	(96.00)	85.71%
1001-1409-11-110-3999-2220-5220-000 TPVS Media Svcs - FICA	0.00	0.00	0.00	842.40	1,287.00	444.60	152.78%
1001-1409-11-110-3999-2220-5231-000 TPVS Media Svcs - VSTRS New	0.00	0.00	0.00	283.60	281.00	(2.60)	99.08%
1001-1409-11-110-3999-2220-5235-000 TPVS Media Svcs - 403(b) ER M	0.00	0.00	0.00	0.00	337.00	337.00	---
1001-1409-11-110-3999-2220-5271-000 TPVS Media Svcs - Workers Com	0.00	0.00	0.00	79.00	90.00	11.00	113.92%
1001-1409-11-110-3999-2220-5281-000 TPVS Media Svcs - Dental Insur	0.00	0.00	0.00	100.00	100.00	0.00	100.00%
1001-1409-11-110-3999-2220-5292-000 TPVS Media Svcs - Life Insuran	0.00	0.00	0.00	4.60	5.00	0.40	108.70%
1001-1409-11-110-3999-2220-5611-000 TPVS Media Svcs - Supplies	0.00	0.00	832.13	1,365.00	500.00	(865.00)	36.63%
1001-1409-11-110-3999-2220-5641-000 TPVS Media Svcs - Books/Perio	0.00	0.00	746.18	7,050.00	2,500.00	(4,550.00)	35.46%
1001-1409-11-110-3999-2220-5733-000 TPVS Media Svcs - Capital Furn	0.00	0.00	0.00	545.00	0.00	(545.00)	0.00%
TOTAL 2220 Library/Media Services	\$0.00	\$0.00	\$1,578.31	\$24,436.00	\$27,482.00	\$3,046.00	112.47%
2230 Technology for Instruction							
1001-1409-11-110-3999-2230-5532-000 Tech for Instruct - Internet	51.32	1,800.00	108.92	1,800.00	1,800.00	0.00	100.00%

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1001-1409-11-110-3999-2230-5651-000 Tech for Instruct - Supplies	0.00	15,000.00	13,896.67	575.00	3,160.00	2,585.00	549.57%
1001-1409-11-110-3999-2230-5731-000 Instruct Related Tech - Capital E	0.00	0.00	0.00	453.00	0.00	(453.00)	0.00%
TOTAL 2230 Technology for Instruction	\$51.32	\$16,800.00	\$14,005.59	\$2,828.00	\$4,960.00	\$2,132.00	175.39%
2410 Principal's Office							
1001-1409-11-110-3999-2410-5141-000 TPVS Princ Office - Principal Wa	0.00	0.00	92,500.00	94,813.00	104,396.00	9,583.00	110.11%
1001-1409-11-110-3999-2410-5161-000 TPVS Princ Office - Admin Asst W	0.00	0.00	29,253.37	28,152.00	29,560.00	1,408.00	105.00%
1001-1409-11-110-3999-2410-5211-000 TPVS Princ Office - Health Insu	0.00	0.00	21,175.97	25,848.00	28,639.00	2,791.00	110.80%
1001-1409-11-110-3999-2410-5219-000 TPVS Princ Office - HRA	0.00	0.00	0.00	3,360.00	3,520.00	160.00	104.76%
1001-1409-11-110-3999-2410-5220-000 TPVS Princ Office - FICA	0.00	0.00	8,796.10	9,407.00	10,248.00	841.00	108.94%
1001-1409-11-110-3999-2410-5231-000 TPVS Princ Office - VSTRS Ne	0.00	0.00	0.00	0.00	1,402.00	1,402.00	---
1001-1409-11-110-3999-2410-5234-000 TPVS Princ Office - VMERS	0.00	0.00	1,828.35	1,819.00	1,922.00	103.00	105.66%
1001-1409-11-110-3999-2410-5235-000 TPVS Princ Office - Annuity ER M	0.00	0.00	291.74	0.00	2,088.00	2,088.00	---
1001-1409-11-110-3999-2410-5271-000 TPVS Princ Office - Workers Co	29.00	0.00	996.00	659.00	717.00	58.00	108.80%
1001-1409-11-110-3999-2410-5281-000 TPVS Princ Office - Dental Insu	0.00	0.00	960.48	500.00	500.00	0.00	100.00%
1001-1409-11-110-3999-2410-5292-000 TPVS Princ Office - Life Insura	0.00	0.00	250.80	253.00	253.00	0.00	100.00%
1001-1409-11-110-3999-2410-5294-000 TPVS Princ Office - ER LTD	0.00	0.00	175.45	192.00	201.00	9.00	104.69%
1001-1409-11-110-3999-2410-5332-000 Principal's Office - PD- Princ Con	0.00	0.00	695.00	0.00	3,000.00	3,000.00	---
1001-1409-11-110-3999-2410-5343-000 TPVS Princ Off - Copier Service	0.00	0.00	1,164.97	1,250.00	1,250.00	0.00	100.00%
1001-1409-11-110-3999-2410-5443-000 TPVS Princ Office - Copier Leas	0.00	3,250.00	2,951.27	3,480.00	3,480.00	0.00	100.00%
1001-1409-11-110-3999-2410-5533-000 TPVS Princ Office - Postage	0.00	0.00	116.00	0.00	250.00	250.00	---
1001-1409-11-110-3999-2410-5534-000 TPVS Princ Office - Telephone	0.00	3,500.00	2,171.39	3,500.00	3,200.00	(300.00)	91.43%
1001-1409-11-110-3999-2410-5611-000 TPVS Princ Office - Supplies	0.00	0.00	1,821.51	3,210.00	1,845.00	(1,365.00)	57.48%
TOTAL 2410 Principal's Office	\$29.00	\$6,750.00	\$165,148.40	\$176,443.00	\$196,471.00	\$20,028.00	111.35%
2610 Op of Plant							
1001-1409-11-110-3999-2610-5181-000 Op of Plant - Custodian Wages	0.00	36,795.00	30,883.36	44,560.00	49,226.00	4,666.00	110.47%
1001-1409-11-110-3999-2610-5211-000 Op of Plant - Health Insurance	0.00	24,882.00	11,216.12	17,525.00	28,639.00	11,114.00	163.42%
1001-1409-11-110-3999-2610-5219-000 Op of Plant - HRA	0.00	4,400.00	2,085.60	3,520.00	3,520.00	0.00	100.00%
1001-1409-11-110-3999-2610-5220-000 Op of Plant - FICA	0.00	2,815.00	2,282.82	3,409.00	3,766.00	357.00	110.47%

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1001-1409-11-110-3999-2610-5234-000 Op of Plant - VMERS	0.00	2,300.00	1,930.43	2,563.00	3,200.00	637.00	124.85%
1001-1409-11-110-3999-2610-5235-000 Op of Plant - 403(b) ER Match	0.00	0.00	301.25	446.00	738.00	292.00	165.47%
1001-1409-11-110-3999-2610-5271-000 Op of Plant - Workers Comp	18.00	210.00	977.00	1,978.00	2,185.00	207.00	110.47%
1001-1409-11-110-3999-2610-5281-000 Op of Plant - Dental Insurance	0.00	500.00	316.08	500.00	500.00	0.00	100.00%
1001-1409-11-110-3999-2610-5292-000 Op of Plant - Life Insurance	0.00	23.00	15.12	23.00	69.00	46.00	300.00%
1001-1409-11-110-3999-2610-5294-000 Op of Plant - Long Term Disabil	0.00	331.00	201.91	303.00	335.00	32.00	110.56%
1001-1409-11-110-3999-2610-5411-000 Op of Plant - Water & Sewer	1,980.43	2,000.00	2,105.86	2,000.00	2,300.00	300.00	115.00%
1001-1409-11-110-3999-2610-5425-000 Op of Plant - Trash and Recyclin	774.50	3,000.00	6,278.81	3,000.00	4,000.00	1,000.00	133.33%
1001-1409-11-110-3999-2610-5431-000 Op of Plant - Equip Maint	2,860.18	15,000.00	3,963.84	2,000.00	3,500.00	1,500.00	175.00%
1001-1409-11-110-3999-2610-5521-000 Op of Plant - Property Insurance	3,261.00	4,100.00	3,727.00	4,100.00	4,200.00	100.00	102.44%
1001-1409-11-110-3999-2610-5530-000 ** Op of Plant - Telephone Servi	1,035.59	400.00	0.00	0.00	0.00	0.00	---
1001-1409-11-110-3999-2610-5532-000 ** Op of Plant - Internet Service	864.00	900.00	864.00	0.00	0.00	0.00	---
1001-1409-11-110-3999-2610-5611-000 Op of Plant - Custodial Supplies	3,089.33	3,000.00	10,111.11	4,800.00	5,200.00	400.00	108.33%
1001-1409-11-110-3999-2610-5622-000 Op of Plant - Electricity	14,209.84	15,000.00	32,595.95	26,500.00	30,000.00	3,500.00	113.21%
1001-1409-11-110-3999-2610-5623-000 Op of Plant - Propane	0.00	0.00	16,701.34	9,000.00	12,500.00	3,500.00	138.89%
1001-1409-11-110-3999-2610-5624-000 Op of Plant - Heating Oil	8,713.14	12,600.00	5,635.18	0.00	0.00	0.00	---
1001-1409-11-110-3999-2610-5731-000 Op of Plant - Capital Equipment R	0.00	13,200.00	2,036.24	500.00	500.00	0.00	100.00%
TOTAL 2610 Op of Plant	\$36,806.01	\$141,456.00	\$134,229.02	\$126,727.00	\$154,378.00	\$27,651.00	121.82%
2620 Maintenance of Buildings							
1001-1409-11-110-3999-2620-5181-000 ** Bldg Maintenance - Wages	3,783.40	0.00	20,342.77	0.00	0.00	0.00	---
1001-1409-11-110-3999-2620-5211-000 ** Bldg Maintenance - Health In	0.00	0.00	5,766.75	0.00	0.00	0.00	---
1001-1409-11-110-3999-2620-5220-000 ** Bldg Maintenance - FICA	286.86	0.00	1,514.84	0.00	0.00	0.00	---
1001-1409-11-110-3999-2620-5234-000 ** Bldg Maintenance - VMERS	131.16	0.00	974.69	0.00	0.00	0.00	---
1001-1409-11-110-3999-2620-5235-000 ** Bldg Maintenance - Annuity E	0.00	0.00	155.93	0.00	0.00	0.00	---
1001-1409-11-110-3999-2620-5281-000 ** Bldg Maintenance - Dental In	0.00	0.00	164.16	0.00	0.00	0.00	---
1001-1409-11-110-3999-2620-5292-000 ** Bldg Maintenance - Life Insu	0.00	0.00	7.87	0.00	0.00	0.00	---
1001-1409-11-110-3999-2620-5294-000 ** Bldg Maintenance - ER LTD	0.00	0.00	103.52	0.00	0.00	0.00	---
1001-1409-11-110-3999-2620-5422-000 Bldg & Grnds - Snow Removal	2,750.00	5,000.00	3,030.00	3,500.00	4,000.00	500.00	114.29%
1001-1409-11-110-3999-2620-5424-000 Bldg & Grnds - Lawn & Field Ca	7,850.00	5,500.00	7,641.40	5,500.00	8,500.00	3,000.00	154.55%

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1001-1409-11-110-3999-2620-5431-000 Bldg & Grnds - Repair & Maint	1,350.00	5,000.00	79,757.96	5,000.00	5,000.00	0.00	100.00%
1001-1409-11-110-3999-2620-5611-000 Bldg & Grnds - Supplies	5,099.91	5,000.00	3,136.48	6,500.00	6,500.00	0.00	100.00%
1001-1409-11-110-3999-2620-5611-001 ** Grounds - Supplies	73.33	0.00	0.00	0.00	0.00	0.00	---
TOTAL 2620 Maintenance of Buildings	\$21,324.66	\$20,500.00	\$122,596.37	\$20,500.00	\$24,000.00	\$3,500.00	117.07%
2670 Plant Safety							
1001-1409-11-110-3999-2670-5431-000 Plant Safety - Fire Alarm System	0.00	1,000.00	1,677.71	1,000.00	1,700.00	700.00	170.00%
TOTAL 2670 Plant Safety	\$0.00	\$1,000.00	\$1,677.71	\$1,000.00	\$1,700.00	\$700.00	170.00%
2711 Transportation - Resident Students							
1001-1409-11-110-3999-2711-5519-000 Transportation - Contracted Serv	54,746.80	0.00	0.00	0.00	0.00	0.00	---
TOTAL 2711 Transportation - Resident Students	\$54,746.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2715 Transportation - Field Trips							
1001-1409-11-110-3999-2715-5519-000 Transportation - Field Trips	0.00	0.00	326.55	1,500.00	2,000.00	500.00	133.33%
TOTAL 2715 Transportation - Field Trips	\$0.00	\$0.00	\$326.55	\$1,500.00	\$2,000.00	\$500.00	133.33%
3100 Food Services							
1001-1409-11-150-3999-3100-5181-000 Food Service - Wages	0.00	15,986.00	20,618.15	20,570.00	23,272.00	2,702.00	113.14%
1001-1409-11-150-3999-3100-5211-000 Food Service - Health Insurance	0.00	24,882.00	8,263.89	9,332.00	10,339.00	1,007.00	110.79%
1001-1409-11-150-3999-3100-5219-000 Food Service - HRA	0.00	4,400.00	2,085.60	1,320.00	1,320.00	0.00	100.00%
1001-1409-11-150-3999-3100-5220-000 Food Service - FICA	0.00	1,223.00	1,475.50	951.00	951.00	0.00	100.00%
1001-1409-11-150-3999-3100-5234-000 Food Service - VMERS	0.00	0.00	1,288.61	1,183.00	1,513.00	330.00	127.90%
1001-1409-11-150-3999-3100-5235-000 Food Service - 403(b) ER Match	0.00	0.00	206.28	78.00	78.00	0.00	100.00%
1001-1409-11-150-3999-3100-5271-000 Food Service - Workers Comp	13.00	91.00	708.00	91.00	91.00	0.00	100.00%
1001-1409-11-150-3999-3100-5281-000 Food Service - Dental Insurance	0.00	500.00	441.82	250.00	250.00	0.00	100.00%
1001-1409-11-150-3999-3100-5292-000 Food Service - Life Insurance	0.00	23.00	22.80	23.00	52.00	29.00	226.09%
1001-1409-11-150-3999-3100-5294-000 Food Service - Long Term Disab	0.00	331.00	139.92	78.00	78.00	0.00	100.00%
1001-1409-11-150-3999-3100-5431-000 Food Service - Equipment Maint	0.00	0.00	0.00	700.00	1,500.00	800.00	214.29%
1001-1409-11-150-3999-3100-5611-000 Food Service - Supplies	0.00	1,300.00	5,119.19	5,000.00	5,000.00	0.00	100.00%
1001-1409-11-150-3999-3100-5631-000 Food Service - Food Purchases	0.00	17,000.00	32,801.67	20,000.00	35,000.00	15,000.00	175.00%

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TOTAL 3100 Food Services	\$13.00	\$65,736.00	\$73,171.43	\$59,576.00	\$79,444.00	\$19,868.00	133.35%
4700 Building Improvements							
1001-1409-11-110-3999-4700-5451-000 Bldg Improvements - Constructi	344,955.36	0.00	136,701.00	0.00	0.00	0.00	---
TOTAL 4700 Building Improvements	\$344,955.36	\$0.00	\$136,701.00	\$0.00	\$0.00	\$0.00	---
TOTAL 11 Elementary	\$881,345.67	\$729,982.00	\$1,248,963.35	\$1,018,365.00	\$1,330,939.00	\$312,574.00	130.69%
TOTAL 1409 Prosper Valley School	\$881,345.67	\$729,982.00	\$1,248,963.35	\$1,018,365.00	\$1,330,939.00	\$312,574.00	130.69%
3076 Windsor Central Modified Unified USD							
00 District-Wide Default							
2230 Technology for Instruction							
1001-3076-00-110-3999-2230-5593-000 Instr Rel Tech - SU Assessment	0.00	126,981.00	0.00	0.00	0.00	0.00	---
TOTAL 2230 Technology for Instruction	\$0.00	\$126,981.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2320 Executive Administration							
1001-3076-00-110-3999-2320-5593-000 Executive Admin - SU Assesme	0.00	1,208,756.66	372,015.40	0.00	0.00	0.00	---
TOTAL 2320 Executive Administration	\$0.00	\$1,208,756.66	\$372,015.40	\$0.00	\$0.00	\$0.00	---
2490 Special Administrative Services							
1001-3076-00-220-3999-2490-5593-000 Special Admin Svc - SU Assessm	0.00	1,816,676.10	319,984.20	0.00	0.00	0.00	---
TOTAL 2490 Special Administrative Services	\$0.00	\$1,816,676.10	\$319,984.20	\$0.00	\$0.00	\$0.00	---
TOTAL 00 District-Wide Default	\$0.00	\$3,152,413.76	\$691,999.60	\$0.00	\$0.00	\$0.00	---
01 Prekindergarten							
1101 Direct Instruction							
1001-3076-01-110-0000-1101-5562-000 Pre-k- Tuition to Appr Priv Prov	98,366.36	90,000.00	64,886.11	75,000.00	25,000.00	(50,000.00)	33.33%
TOTAL 1101 Direct Instruction	\$98,366.36	\$90,000.00	\$64,886.11	\$75,000.00	\$25,000.00	\$(50,000.00)	33.33%

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TOTAL 01 Prekindergarten	\$98,366.36	\$90,000.00	\$64,886.11	\$75,000.00	\$25,000.00	\$(50,000.00)	33.33%
11 Elementary							
1101 Direct Instruction							
1001-3076-11-110-3999-1101-5581-000 DW Instruction - Travel	332.16	1,000.00	3,731.26	4,000.00	4,000.00	0.00	100.00%
TOTAL 1101 Direct Instruction	\$332.16	\$1,000.00	\$3,731.26	\$4,000.00	\$4,000.00	\$0.00	100.00%
2230 Technology for Instruction							
1001-3076-11-110-3999-2230-5432-000 Instr Related Tech - Rep & Maint	0.00	0.00	1,147.00	4,000.00	4,000.00	0.00	100.00%
1001-3076-11-110-3999-2230-5593-000 Instr Rel Tech - SU Assessment	60,257.01	0.00	0.00	0.00	0.00	0.00	---
1001-3076-11-110-3999-2230-5652-000 Instr Rel Tech - Software PrK - 6	58,441.75	74,098.89	66,999.68	74,775.00	77,530.00	2,755.00	103.68%
1001-3076-11-110-3999-2230-5734-000 Instr Rel Tech - Hardware - Pr-K -	48,531.35	57,500.00	64,048.15	50,800.00	61,200.00	10,400.00	120.47%
TOTAL 2230 Technology for Instruction	\$167,230.11	\$131,598.89	\$132,194.83	\$129,575.00	\$142,730.00	\$13,155.00	110.15%
2320 Executive Administration							
1001-3076-11-110-3999-2320-5593-000 Executive Admin - SU Assesme	654,197.01	0.00	0.00	0.00	0.00	0.00	---
TOTAL 2320 Executive Administration	\$654,197.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2490 Special Administrative Services							
1001-3076-11-220-3999-2490-5593-000 Special Admin Svcs - SU Assess	936,966.99	0.00	0.00	0.00	0.00	0.00	---
TOTAL 2490 Special Administrative Services	\$936,966.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
TOTAL 11 Elementary	\$1,758,726.27	\$132,598.89	\$135,926.09	\$133,575.00	\$146,730.00	\$13,155.00	109.85%
31 Secondary							
2230 Technology for Instruction							
1001-3076-31-110-3999-2230-5432-000 Instr Related Tech - Rep & Maint	0.00	0.00	552.00	4,000.00	4,000.00	0.00	100.00%
1001-3076-31-110-3999-2230-5593-000 Instr Rel Tech - SU Assessment	60,996.00	0.00	0.00	0.00	0.00	0.00	---
1001-3076-31-110-3999-2230-5652-000 Instr Rel - Software 7-12	49,907.89	58,148.89	48,263.71	64,355.00	68,630.00	4,275.00	106.64%
1001-3076-31-110-3999-2230-5734-000 Instr Rel Tech - Hardware - 7-12	58,422.38	52,750.00	59,146.17	61,350.00	50,200.00	(11,150.00)	81.83%
TOTAL 2230 Technology for Instruction	\$169,326.27	\$110,898.89	\$107,961.88	\$129,705.00	\$122,830.00	\$(6,875.00)	94.70%

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2320 Executive Administration							
1001-3076-31-110-3999-2320-5593-000 Executive Admin - SU Assessme	662,214.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL 2320 Executive Administration	\$662,214.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
2490 Special Administrative Services							
1001-3076-31-220-3999-2490-5593-000 Special Admin Svcs - SU Assess	948,450.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL 2490 Special Administrative Services	\$948,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
TOTAL 31 Secondary	\$1,779,990.27	\$110,898.89	\$107,961.88	\$129,705.00	\$122,830.00	\$(6,875.00)	94.70%
51 Location-wide							
0000 District-Wide Default							
1001-3076-51-000-0000-0000-5215-001 Third Party HRA/FSA Admin Fe	10,168.45	0.00	10,352.84	0.00	0.00	0.00	---
TOTAL 0000 District-Wide Default	\$10,168.45	\$0.00	\$10,352.84	\$0.00	\$0.00	\$0.00	---
1100 Instruction Roll up							
1001-3076-51-110-3999-1100-5219-000 HRA- UNIFIED	0.00	0.00	(949.01)	0.00	0.00	0.00	---
TOTAL 1100 Instruction Roll up	\$0.00	\$0.00	\$(949.01)	\$0.00	\$0.00	\$0.00	---
1101 Direct Instruction							
1001-3076-51-110-3999-1101-5191-000 Severance Buyout Wages	0.00	0.00	0.00	34,720.00	39,766.00	5,046.00	114.53%
1001-3076-51-110-3999-1101-5220-000 Severance Buyout - FICA	0.00	0.00	0.00	1,891.00	3,042.00	1,151.00	160.87%
1001-3076-51-110-3999-1101-5232-000 VSTRS New Hire Health ER	41,821.06	0.00	48,226.60	10,720.00	0.00	(10,720.00)	0.00%
1001-3076-51-110-3999-1101-5271-000 Severance Buyout - Workers Com	0.00	0.00	0.00	132.00	213.00	81.00	161.36%
1001-3076-51-110-3999-1101-5322-000 Contracted Substitute Services	0.00	147,900.69	93,209.38	145,000.00	145,000.00	0.00	100.00%
1001-3076-51-110-3999-1101-5581-000 DW Instruction Travel	0.00	600.00	0.00	0.00	3,500.00	3,500.00	---
TOTAL 1101 Direct Instruction	\$41,821.06	\$148,500.69	\$141,435.98	\$192,463.00	\$191,521.00	\$(942.00)	99.51%
2131 Health Services							
1001-3076-51-110-3999-2131-5171-000 DW Flex Nurse - Wages	0.00	0.00	0.00	0.00	15,424.00	15,424.00	---
1001-3076-51-110-3999-2131-5211-000 DW Flex Nurse - Health Ins	0.00	0.00	0.00	0.00	4,990.00	4,990.00	---

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1001-3076-51-110-3999-2131-5219-000 DW Flex Nurse - HRA	0.00	0.00	0.00	0.00	576.00	576.00	---
1001-3076-51-110-3999-2131-5220-000 DW Flex Nurse - FICA	0.00	0.00	0.00	0.00	1,180.00	1,180.00	---
1001-3076-51-110-3999-2131-5231-000 DW Flex Nurse - VSTRS New Hi	0.00	0.00	0.00	0.00	281.00	281.00	---
1001-3076-51-110-3999-2131-5235-000 DW Flex Nurse - 403(b) ER Mat	0.00	0.00	0.00	0.00	310.00	310.00	---
1001-3076-51-110-3999-2131-5271-000 DW Flex Nurse - Workers' Comp	0.00	0.00	0.00	0.00	83.00	83.00	---
1001-3076-51-110-3999-2131-5281-000 DW Flex Nurse - Dental Ins	0.00	0.00	0.00	0.00	100.00	100.00	---
1001-3076-51-110-3999-2131-5292-000 DW Flex Nurse - Life Ins	0.00	0.00	0.00	0.00	5.00	5.00	---
1001-3076-51-110-3999-2131-5341-000 Health Services - Professional Fe	4,500.00	1,500.00	0.00	1,500.00	0.00	(1,500.00)	0.00%
TOTAL 2131 Health Services	\$4,500.00	\$1,500.00	\$0.00	\$1,500.00	\$22,949.00	\$21,449.00	1,529.93%
2215 Teaching and Learning							
1001-3076-51-110-3999-2215-5114-000 Teach & Learn - Stipend Wages	17,150.00	18,240.00	25,480.26	16,000.00	40,000.00	24,000.00	250.00%
1001-3076-51-110-3999-2215-5115-000 ** Teach & Learn - Catalyst Wag	9,000.00	0.00	0.00	0.00	0.00	0.00	---
1001-3076-51-110-3999-2215-5220-000 Teach & Learn - FICA	2,000.66	2,000.00	1,949.48	1,225.00	1,225.00	0.00	100.00%
1001-3076-51-110-3999-2215-5234-000 Teach & Learn - VMERS	30.00	0.00	9.38	0.00	0.00	0.00	---
1001-3076-51-110-3999-2215-5251-000 Teach & Learn - Teacher Tuition R	83,575.68	91,500.00	90,822.58	96,000.00	96,000.00	0.00	100.00%
1001-3076-51-110-3999-2215-5252-000 Teach & Learn - Support Tuition /	14,495.56	16,260.00	1,923.00	16,500.00	16,500.00	0.00	100.00%
1001-3076-51-110-3999-2215-5271-000 Teach & Learn - Workers' Comp	0.00	0.00	70.00	85.00	0.00	(85.00)	0.00%
1001-3076-51-110-3999-2215-5321-141 Natures Classroom	0.00	11,000.00	3,107.11	11,000.00	0.00	(11,000.00)	0.00%
1001-3076-51-110-3999-2215-5330-000 T & L Prof Devel	0.00	6,000.00	5,492.00	6,000.00	6,000.00	0.00	100.00%
1001-3076-51-110-3999-2215-5331-000 T & L - WCEA Teacher PD Arti	11,842.24	60,000.00	32,908.85	60,000.00	60,000.00	0.00	100.00%
1001-3076-51-110-3999-2215-5341-000 Teach & Learn - Prof Fees	189.00	250.00	59.00	250.00	0.00	(250.00)	0.00%
1001-3076-51-110-3999-2215-5581-000 Teach & Learn - Travel	0.00	10,000.00	943.06	10,000.00	10,000.00	0.00	100.00%
1001-3076-51-110-3999-2215-5611-000 Teach & Learn - Classroom Supp	7,581.00	7,650.00	456.10	7,650.00	0.00	(7,650.00)	0.00%
1001-3076-51-110-3999-2215-5612-000 Teach & Learn - Resources	29,717.46	25,000.00	28,379.11	30,000.00	40,000.00	10,000.00	133.33%
1001-3076-51-110-3999-2215-5641-000 Teach & Learn - Books/Periodic	4,269.30	25,000.00	16,816.56	17,500.00	7,000.00	(10,500.00)	40.00%
TOTAL 2215 Teaching and Learning	\$179,850.90	\$272,900.00	\$208,416.49	\$272,210.00	\$276,725.00	\$4,515.00	101.66%
2220 Library/Media Services							
1001-3076-51-110-3999-2220-5642-000 MEDIA SVS - ELECTRONIC ME	0.00	850.00	842.25	0.00	0.00	0.00	---

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TOTAL 2220 Library/Media Services	\$0.00	\$850.00	\$842.25	\$0.00	\$0.00	\$0.00	---
2230 Technology for Instruction							
1001-3076-51-110-3999-2230-5171-000 Technology - IT Specialist Wages	111,641.00	114,432.00	120,475.50	134,666.00	138,182.00	3,516.00	102.61%
1001-3076-51-110-3999-2230-5211-000 Technology - Health	22,944.67	25,146.00	24,881.76	25,848.00	28,639.00	2,791.00	110.80%
1001-3076-51-110-3999-2230-5219-000 Technology - HRA	0.00	3,080.00	1,459.92	3,360.00	3,520.00	160.00	104.76%
1001-3076-51-110-3999-2230-5220-000 Technology - FICA	8,361.55	8,754.00	9,000.36	10,302.00	10,571.00	269.00	102.61%
1001-3076-51-110-3999-2230-5234-000 Technology - VMERS	6,698.40	7,152.00	7,277.03	7,036.00	8,162.00	1,126.00	116.00%
1001-3076-51-110-3999-2230-5235-000 Technology - Annuity ER Match	0.00	0.00	1,164.28	1,224.00	1,556.00	332.00	127.12%
1001-3076-51-110-3999-2230-5271-000 Technology - Workers Comp	0.00	833.00	616.00	721.00	740.00	19.00	102.64%
1001-3076-51-110-3999-2230-5281-000 Technology - Dental	440.22	1,000.00	480.24	1,000.00	500.00	(500.00)	50.00%
1001-3076-51-110-3999-2230-5292-000 Technology - Life	45.60	46.00	45.60	46.00	46.00	0.00	100.00%
1001-3076-51-110-3999-2230-5294-000 Technology - ER Long Term Dis	0.00	0.00	713.24	0.00	0.00	0.00	---
1001-3076-51-110-3999-2230-5295-000 Technology - Cash in Lieu	0.00	2,000.00	0.00	0.00	0.00	0.00	---
TOTAL 2230 Technology for Instruction	\$150,131.44	\$162,443.00	\$166,113.93	\$184,203.00	\$191,916.00	\$7,713.00	104.19%
2311 Board of Education							
1001-3076-51-110-3999-2311-5161-000 Board of Ed - Clerk Wages	1,600.00	2,000.00	1,600.00	2,000.00	2,200.00	200.00	110.00%
1001-3076-51-110-3999-2311-5191-000 Board of Ed - Teacher Awards Wa	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	100.00%
1001-3076-51-110-3999-2311-5220-000 Board of Ed - FICA	275.40	0.00	275.40	306.00	321.00	15.00	104.90%
1001-3076-51-110-3999-2311-5521-000 Board of Ed - Legal Liability Ins	8,788.00	0.00	15,218.00	0.00	14,500.00	14,500.00	---
1001-3076-51-110-3999-2311-5541-000 Board of Ed - Advertising	3,634.70	3,000.00	4,338.18	3,000.00	4,600.00	1,600.00	153.33%
1001-3076-51-110-3999-2311-5611-000 Board of Ed - Supplies	3,394.25	1,500.00	4,318.50	1,500.00	4,000.00	2,500.00	266.67%
1001-3076-51-110-3999-2311-5811-000 Board of Ed - Dues and Fees	735.00	500.00	0.00	500.00	500.00	0.00	100.00%
TOTAL 2311 Board of Education	\$20,427.35	\$9,000.00	\$27,750.08	\$9,306.00	\$28,121.00	\$18,815.00	302.18%
2315 Legal Services							
1001-3076-51-110-3999-2315-5344-000 Legal Services - Attorney Fees	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00	100.00%
TOTAL 2315 Legal Services	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	100.00%
2317 Negotiations							

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1001-3076-51-110-3999-2317-5344-000 Negotiations - Legal Fees	0.00	2,000.00	0.00	2,000.00	5,000.00	3,000.00	250.00%
TOTAL 2317 Negotiations	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$5,000.00	\$3,000.00	250.00%
2510 Fiscal Services							
1001-3076-51-110-3999-2510-5261-000 Fiscal Serv - Unemploy Comp	10,738.10	5,000.00	3,916.96	5,000.00	6,500.00	1,500.00	130.00%
1001-3076-51-110-3999-2510-5835-000 Interest on Short Term Debt	85,535.18	90,000.00	54,648.28	90,000.00	75,000.00	(15,000.00)	83.33%
TOTAL 2510 Fiscal Services	\$96,273.28	\$95,000.00	\$58,565.24	\$95,000.00	\$81,500.00	\$(13,500.00)	85.79%
2620 Maintenance of Buildings							
1001-3076-51-110-3999-2620-5151-000 Bldg & Grnds - Manager Wages	80,716.00	78,925.00	81,752.00	83,796.00	91,650.00	7,854.00	109.37%
1001-3076-51-110-3999-2620-5181-000 Bldg & Grnds - HVAC Tech Wag	0.00	0.00	0.00	65,879.00	78,500.00	12,621.00	119.16%
1001-3076-51-110-3999-2620-5211-000 Bldg & Grnds - Health Insurance	8,283.24	9,078.00	8,982.49	26,856.00	26,323.00	(533.00)	98.02%
1001-3076-51-110-3999-2620-5219-000 Bldg & Grnds - HRA	0.00	1,540.00	729.96	5,280.00	5,280.00	0.00	100.00%
1001-3076-51-110-3999-2620-5220-000 Bldg & Grnds - FICA	6,239.72	6,038.00	6,229.92	11,450.00	13,016.00	1,566.00	113.68%
1001-3076-51-110-3999-2620-5234-000 Bldg & Grnds - VMERS	4,920.00	4,993.00	5,109.60	8,607.00	11,060.00	2,453.00	128.50%
1001-3076-51-110-3999-2620-5235-000 Bldg & Grnds - Annuity ER Matc	0.00	0.00	817.47	1,498.00	1,702.00	204.00	113.62%
1001-3076-51-110-3999-2620-5271-000 Bldg & Grnds - Workers Comp	0.00	575.00	425.00	3,374.00	3,976.00	602.00	117.84%
1001-3076-51-110-3999-2620-5281-000 Bldg & Grnds - Dental Insurance	440.22	500.00	480.24	750.00	750.00	0.00	100.00%
1001-3076-51-110-3999-2620-5292-000 Bldg & Grnds - Life Insurance	22.80	23.00	228.00	253.00	299.00	46.00	118.18%
1001-3076-51-110-3999-2620-5294-000 Bldg & Grnds - ER LTD	0.00	0.00	509.63	448.00	534.00	86.00	119.20%
1001-3076-51-110-3999-2620-5320-000 Bldg & Grnds - Professional Dev	0.00	0.00	107.78	3,000.00	3,000.00	0.00	100.00%
1001-3076-51-110-3999-2620-5431-000 Bldg & Grnds - Repair & Maint	20,872.00	65,164.60	27,024.96	50,000.00	50,000.00	0.00	100.00%
1001-3076-51-110-3999-2620-5442-000 Bldg & Grnds - Long Term Lease	0.00	0.00	0.00	235,771.00	239,919.00	4,148.00	101.76%
1001-3076-51-110-3999-2620-5581-000 Bldg & Grnds - Travel	1,493.44	5,000.00	6,974.67	5,000.00	6,500.00	1,500.00	130.00%
1001-3076-51-110-3999-2620-5611-000 Bldg & Grnds - Supplies	5,096.03	2,000.00	5,630.08	5,000.00	6,000.00	1,000.00	120.00%
1001-3076-51-110-3999-2620-5617-000 Bldg & Grnds - Tools	0.00	0.00	0.00	0.00	5,000.00	5,000.00	---
1001-3076-51-110-3999-2620-5618-000 Bldg & Grnds - Clothing Allowa	0.00	0.00	0.00	0.00	2,600.00	2,600.00	---
1001-3076-51-110-3999-2620-5731-000 Bldg & Grnds - Capital Equip	0.00	0.00	64,322.02	0.00	18,000.00	18,000.00	---
TOTAL 2620 Maintenance of Buildings	\$128,083.45	\$173,836.60	\$209,323.82	\$506,962.00	\$564,109.00	\$57,147.00	111.27%
2640 Care & Upkeep - Maint Equip							

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1001-3076-51-110-3999-2640-5611-000 ** Equipment Maint - Supplies	4,339.37	14,000.00	11,654.11	0.00	0.00	0.00	---
TOTAL 2640 Care & Upkeep - Maint Equip	\$4,339.37	\$14,000.00	\$11,654.11	\$0.00	\$0.00	\$0.00	---
2650 Care & Upkeep - Maint Vehicles							
1001-3076-51-110-3999-2650-5431-000 Maint Vehicles - Repairs & Main	1,415.16	5,000.00	2,633.12	5,000.00	6,000.00	1,000.00	120.00%
1001-3076-51-110-3999-2650-5521-000 Maint Vehicles - Auto Insurance	755.00	0.00	773.00	1,650.00	2,350.00	700.00	142.42%
1001-3076-51-110-3999-2650-5626-000 Maint Vehicles - Gasoline	3,503.66	4,000.00	4,877.33	5,000.00	6,000.00	1,000.00	120.00%
TOTAL 2650 Care & Upkeep - Maint Vehicles	\$5,673.82	\$9,000.00	\$8,283.45	\$11,650.00	\$14,350.00	\$2,700.00	123.18%
2711 Transportation - Resident Students							
1001-3076-51-110-3999-2711-5519-000 Transportation - Contracted Serv	0.00	494,156.00	548,466.62	497,765.00	532,545.00	34,780.00	106.99%
TOTAL 2711 Transportation - Resident Students	\$0.00	\$494,156.00	\$548,466.62	\$497,765.00	\$532,545.00	\$34,780.00	106.99%
3100 Food Services							
1001-3076-51-150-3999-3100-5141-000 Food Service - Director Wages	65,139.00	66,767.00	74,607.00	74,607.00	84,202.00	9,595.00	112.86%
1001-3076-51-150-3999-3100-5211-000 Food Service - Health Insurance	22,944.67	25,146.00	24,881.76	25,848.00	26,849.00	1,001.00	103.87%
1001-3076-51-150-3999-3100-5219-000 Food Service - HRA	0.00	3,080.00	1,459.92	3,360.00	3,520.00	160.00	104.76%
1001-3076-51-150-3999-3100-5220-000 Food Service - FICA	4,804.09	5,108.00	5,496.09	5,708.00	6,442.00	734.00	112.86%
1001-3076-51-150-3999-3100-5234-000 Food Service - VMERS	3,908.40	4,173.00	4,662.96	4,290.00	5,473.00	1,183.00	127.58%
1001-3076-51-150-3999-3100-5235-000 Food Service - Annuity ER Matc	0.00	0.00	746.16	746.00	842.00	96.00	112.87%
1001-3076-51-150-3999-3100-5271-000 Food Service - Workers Comp	0.00	486.00	407.00	400.00	450.00	50.00	112.50%
1001-3076-51-150-3999-3100-5281-000 Food Service - Dental Insurance	440.22	500.00	480.24	500.00	500.00	0.00	100.00%
1001-3076-51-150-3999-3100-5292-000 Food Service - Life Insurance	22.80	23.00	228.00	230.00	230.00	0.00	100.00%
1001-3076-51-150-3999-3100-5294-000 Food Service - ER LTD	0.00	0.00	465.08	0.00	0.00	0.00	---
1001-3076-51-150-3999-3100-5331-000 Food Service - Conferences	162.50	250.00	222.20	0.00	2,500.00	2,500.00	---
1001-3076-51-150-3999-3100-5431-000 Food Service - Equip Maint	683.40	0.00	503.13	1,500.00	8,000.00	6,500.00	533.33%
1001-3076-51-150-3999-3100-5433-000 Food Service - Vehicle Maintena	0.00	0.00	0.00	0.00	1,500.00	1,500.00	---
1001-3076-51-150-3999-3100-5581-000 Food Service - Director Travel	645.16	500.00	1,318.77	750.00	800.00	50.00	106.67%
1001-3076-51-150-3999-3100-5611-000 Food Service - Supplies	0.00	0.00	0.00	725.00	725.00	0.00	100.00%
1001-3076-51-150-3999-3100-5626-000 Food Service - Gasoline	585.92	0.00	535.35	2,000.00	1,800.00	(200.00)	90.00%

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1001-3076-51-150-3999-3100-5631-000 Food Service - Non-program Foo	294.00	0.00	0.00	15,000.00	15,000.00	0.00	100.00%
1001-3076-51-150-3999-3100-5652-000 Food Service - Software	0.00	0.00	5,150.00	0.00	0.00	0.00	---
1001-3076-51-150-3999-3100-5731-000 Food Service - Equipment	0.00	0.00	0.00	0.00	5,000.00	5,000.00	---
1001-3076-51-150-3999-3100-5811-000 Food Service - Dues & Fees	0.00	120.00	(32.77)	250.00	250.00	0.00	100.00%
TOTAL 3100 Food Services	\$99,630.16	\$106,153.00	\$121,130.89	\$135,914.00	\$164,083.00	\$28,169.00	120.73%
4700 Building Improvements							
1001-3076-51-000-0000-4700-5451-000 Signature Bank-Construction Ser	0.00	0.00	1,336,745.00	0.00	0.00	0.00	---
1001-3076-51-110-3999-4700-5451-000 DW Bldg Improvements - Const/	35,266.97	283,314.00	520,261.16	375,000.00	399,000.00	24,000.00	106.40%
TOTAL 4700 Building Improvements	\$35,266.97	\$283,314.00	\$1,857,006.16	\$375,000.00	\$399,000.00	\$24,000.00	106.40%
TOTAL 51 Location-wide	\$776,166.25	\$1,776,653.29	\$3,368,392.85	\$2,287,973.00	\$2,475,819.00	\$187,846.00	108.21%
TOTAL 3076 Windsor Central Modified Unified USD	\$4,413,249.15	\$5,262,564.83	\$4,369,166.53	\$2,626,253.00	\$2,770,379.00	\$144,126.00	105.49%
GRAND TOTAL	\$19,392,509.55	\$20,216,923.83	\$19,982,737.60	\$18,318,858.00	\$20,274,189.00	\$1,955,331.00	110.67%