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TOWN OF READING  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL ADMINISTRATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
10	PROFESIONAL SALARIES						
<a href="#">03101121 511301</a>	SUPERINTENDENT 170,653.81	174,079.98	180,015.93	88,717.11	183,067.00	183,067.00	.0%
<a href="#">03101122 511301</a>	ASST SUPERINTENDENT 125,480.71	128,617.67	132,983.08	65,552.51	135,267.00	135,267.00	.0%
<a href="#">03101141 511308</a>	FINANCE DIRECTOR 130,211.54	93,357.62	100,769.13	48,730.80	102,500.00	118,000.00	15.1%
<a href="#">03101141 519315</a>	SICK LEAVE BUYBACK 9,500.01	.00	.00	2,092.24	.00	.00	.0%
<a href="#">03101142 511308</a>	HUMAN RESOURCES DIRECTOR 75,836.87	79,309.96	76,598.85	31,653.90	77,914.00	67,000.00	-14.0%
<a href="#">03101142 519315</a>	SICK LEAVE BUYBACK .00	.00	.00	3,195.16	.00	.00	.0%
<a href="#">03101145 511325</a>	NETWORK ADMINISTRATOR 26,878.17	31,967.50	33,670.90	17,553.16	37,290.00	37,097.57	-.5%
	TOTAL PROFESIONAL SALARIES 538,561.11	507,332.73	524,037.89	257,494.88	536,038.00	540,431.57	.8%
20	CLERICAL SALARIES						
<a href="#">03102121 511303</a>	SUPERINTENDENT ADMIN ASSISTANT 57,252.96	58,634.67	61,156.55	30,247.92	62,235.40	63,861.24	2.6%
<a href="#">03102122 511303</a>	ASST SUPT ADMIN ASSISTANT 11,672.18	11,965.49	12,373.36	6,102.68	12,582.95	12,897.57	2.5%
<a href="#">03102141 511303</a>	FINANCE ADMIN ASSISTANT 119,627.85	113,541.91	103,770.30	39,195.16	128,611.47	83,588.39	-35.0%
<a href="#">03102141 519315</a>	SICK LEAVE BUYBACK .00	.00	1,179.07	.00	.00	.00	.0%
<a href="#">03102141 596130</a>	REVOLVING FUND SUPPORT -27,500.00	-35,000.00	-35,000.00	.00	-35,000.00	-40,000.00	14.3%
<a href="#">03102142 511303</a>	HR ADMINISTRATIVE ASSISTANT 23,671.25	26,503.69	33,616.87	14,710.61	26,393.75	30,918.39	17.1%
<a href="#">03102145 511303</a>	INFO MGMT ADMIN ASSISTANT 23,345.07	23,926.70	24,735.49	12,186.48	25,165.92	25,795.15	2.5%
	TOTAL CLERICAL SALARIES 208,069.31	199,572.46	201,831.64	102,442.85	219,989.49	177,060.74	-19.5%
40	CONTRACTED SERVICES						
<a href="#">03104123 530314</a>	OTHER CONSULTING SVCS .00	2,816.80	297.01	1,000.00	1,000.00	.00	-100.0%
<a href="#">03104141 530307</a>	FINANCE AUDIT FEES 8,000.00	8,000.00	10,000.00	.00	8,740.00	10,300.00	17.8%
<a href="#">03104143 530310</a>	LABOR COUNSEL SEVICES 27,024.95	15,159.43	16,194.44	5,422.48	36,400.00	27,720.00	-23.8%
<a href="#">03104413 521390</a>	TELEPHONE USAGE 44,200.72	41,765.99	44,911.67	46,094.67	46,200.00	48,891.60	5.8%

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL ADMINISTRATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03104413 521392</a>	WIRELESS PHONE 3,975.70	2,613.64	2,075.66	1,229.76	4,748.00	3,000.00	-36.8%
TOTAL CONTRACTED SERVICES	83,201.37	70,355.86	73,478.78	53,746.91	97,088.00	89,911.60	-7.4%
50	SUPPLIES & MATERIALS						
<a href="#">03105121 542302</a>	OFFICE SUPPLIES 1,523.55	1,626.97	2,888.35	387.86	2,510.00	2,510.00	.0%
<a href="#">03105122 542302</a>	OFFICE SUPPLIES 2,108.71	1,566.33	1,897.64	309.45	2,372.00	2,510.00	5.8%
<a href="#">03105141 542302</a>	OFFICE SUPPLIES 834.08	1,022.07	936.84	552.50	1,300.00	2,300.00	76.9%
<a href="#">03105142 542302</a>	OFFICE SUPPLIES 682.00	1,478.07	1,095.29	492.90	1,275.00	1,275.00	.0%
<a href="#">03105360 540301</a>	DISTRICT SECURITY SUPPLIES 791.07	.00	.00	.00	.00	.00	.0%
TOTAL SUPPLIES & MATERIALS	5,939.41	5,693.44	6,818.12	1,742.71	7,457.00	8,595.00	15.3%
60	OTHER EXPENSES						
<a href="#">03106111 527303</a>	SC PHOTOCOPIER LEASE 1,459.73	1,753.10	1,912.51	1,912.51	1,912.52	1,912.52	.0%
<a href="#">03106111 530301</a>	ADVERTISING .00	.00	.00	.00	250.00	250.00	.0%
<a href="#">03106111 530302</a>	CONFERENCE / WORKSHOPS 50.00	845.00	760.00	.00	700.00	870.00	24.3%
<a href="#">03106111 542127</a>	POSTAGE 481.15	552.95	344.21	363.11	762.60	1,775.61	132.8%
<a href="#">03106111 558302</a>	AWARDS 1,177.60	292.08	70.96	.00	600.00	600.00	.0%
<a href="#">03106111 573302</a>	DUES & MEMBERSHIPS 5,319.00	5,472.00	5,495.00	5,687.00	5,644.00	5,886.00	4.3%
<a href="#">03106121 519320</a>	SUPT TUITION REIMBURSEMENT 5,000.00	5,000.00	5,012.60	.00	5,000.00	5,000.00	.0%
<a href="#">03106121 527303</a>	COPIER LEASE 1,824.68	2,337.51	3,670.27	2,550.02	2,550.00	2,550.02	.0%
<a href="#">03106121 530302</a>	CONFERENCE / WORKSHOP 1,467.54	2,419.00	4,433.00	669.00	700.00	4,115.00	487.9%
<a href="#">03106121 542127</a>	POSTAGE 2,329.75	2,945.29	1,397.12	808.57	1,692.60	1,775.61	4.9%
<a href="#">03106121 571302</a>	IN-STATE TRAVEL 85.00	.00	1,264.31	.00	.00	.00	.0%
<a href="#">03106121 573302</a>	DUES & MEMBERSHIPS 3,398.50	5,377.80	3,742.00	4,117.50	3,700.00	4,140.00	11.9%
<a href="#">03106121 580311</a>	NON-INSTRUC COMPUTER EQUIPMENT .00	1,337.39	.00	.00	.00	.00	.0%
<a href="#">03106122 527303</a>	COPIER LEASE						

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL ADMINISTRATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03106122 530302</a>	2,189.55	2,921.87	3,187.55	3,187.55	3,187.50	3,187.53	.0%
	CONFERENCE / WORKSHOP						
<a href="#">03106122 542127</a>	814.54	1,216.00	800.00	.00	700.00	800.00	14.3%
	POSTAGE						
<a href="#">03106122 573302</a>	1,443.54	3,055.50	1,608.23	801.00	1,622.60	1,775.61	9.4%
	DUES & MEMBERSHIPS						
<a href="#">03106122 580311</a>	1,417.50	1,515.00	1,465.00	1,542.50	1,775.00	1,889.00	6.4%
	NON-INSTRUC COMPUTER EQUIPMENT						
<a href="#">03106141 519320</a>	.00	.00	1,145.00	139.00	139.00	.00	-100.0%
	B&F TUITION REIMBURSEMENT						
<a href="#">03106141 527303</a>	2,950.00	.00	.00	.00	.00	.00	.0%
	COPIER LEASE						
<a href="#">03106141 530301</a>	1,824.68	2,337.51	2,550.02	2,550.02	2,550.00	2,550.02	.0%
	ADVERTISING						
<a href="#">03106141 530302</a>	117.41	217.00	457.43	148.46	300.00	300.00	.0%
	CONFERENCE / WORKSHOP						
<a href="#">03106141 542127</a>	3,110.34	1,740.00	652.00	1,931.00	2,850.00	2,850.00	.0%
	POSTAGE						
<a href="#">03106141 571301</a>	498.10	1,413.33	1,507.73	483.79	1,262.60	.00	-100.0%
	B&F IN-STATE TRAVEL						
<a href="#">03106141 573302</a>	.00	109.00	664.41	.00	.00	.00	.0%
	DUES & MEMBERSHIPS						
<a href="#">03106141 580311</a>	2,511.00	2,049.78	1,099.00	403.00	1,270.00	1,320.00	3.9%
	NON-INSTRUC COMPUTER EQUIPMENT						
<a href="#">03106141 586130</a>	.00	1,094.00	.00	.00	.00	.00	.0%
	SOFTWARE LICENSING						
<a href="#">03106142 519320</a>	2,500.00	2,500.00	.00	.00	2,700.00	2,500.00	-7.4%
	HR TUITION REIMBURSEMENT						
<a href="#">03106142 527303</a>	75.75	.00	1,749.00	1,303.50	1,500.00	1,500.00	.0%
	COPIER LEASE						
<a href="#">03106142 530301</a>	1,824.72	2,337.61	2,550.02	2,550.02	2,550.00	2,550.02	.0%
	ADVERTISING						
<a href="#">03106142 530302</a>	6,827.00	3,847.65	12,570.83	.00	3,000.00	3,000.00	.0%
	CONFERENCE / WORKSHOP						
<a href="#">03106142 530306</a>	119.00	258.12	.00	.00	450.00	450.00	.0%
	EMPLOYEE PHYSICALS						
<a href="#">03106142 536000</a>	16,949.00	19,457.50	23,145.00	14,947.50	18,500.00	16,725.00	-9.6%
	SOFTWARE LICENSING & SUPPORT						
<a href="#">03106142 538303</a>	11,189.00	11,812.90	12,854.70	13,537.20	13,465.50	14,425.00	7.1%
	RECRUITING EXPENSES						
<a href="#">03106142 542127</a>	6,493.00	6,422.42	8,424.56	4,906.36	7,200.00	8,376.00	16.3%
	POSTAGE						
<a href="#">03106142 571301</a>	1,424.27	2,322.07	1,031.21	837.80	1,262.60	1,775.61	40.6%
	HR IN-STATE TRAVEL						
<a href="#">03106142 573302</a>	.00	131.85	110.29	.00	.00	.00	.0%
	DUES & MEMBERSHIPS						
<a href="#">03106142 580311</a>	185.00	185.00	440.00	250.00	200.00	260.00	30.0%
	NON-INSTRUC COMPUTER EQUIPMENT						
<a href="#">03106510 517302</a>	.00	842.17	.00	.00	.00	.00	.0%
	TSA CONTRIBUTIONS						
	9,750.00	12,050.00	12,600.00	14,700.00	13,125.00	15,750.00	20.0%

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL ADMINISTRATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL OTHER EXPENSES	96,806.35	108,168.40	118,713.96	80,326.41	103,121.52	110,858.55	7.5%
TOTAL SCHOOL ADMINISTRATION	932,577.55	891,122.89	924,880.39	495,753.76	963,694.01	926,857.46	-3.8%
10 PROFESIONAL SALARIES							
<a href="#">03201230 511309</a>	ELL TEACHER						
	.00	.00	.00	.00	179,918.00	.00	-100.0%
<a href="#">03201235 511322</a>	INSTRUCTIONAL SPECIALIST						
	.00	.00	159,378.24	77,564.84	159,900.00	87,688.75	-45.2%
<a href="#">03201240 519314</a>	CURRICULUM/PD STIPENDS						
	22,951.81	44,620.45	40,427.61	18,628.36	48,126.00	54,699.00	13.7%
<a href="#">03201240 519316</a>	TEACHER MENTOR STIPEND						
	43,511.26	45,191.28	76,579.58	17,724.85	47,110.00	47,110.00	.0%
<a href="#">03211221 511331</a>	PRINCIPAL SALARY						
	99,882.61	102,380.38	105,855.60	55,492.29	112,400.00	117,370.70	4.4%
<a href="#">03211230 511335</a>	REGULAR EDUCATION TEACHER						
	1,230,079.12	1,274,342.03	1,356,443.40	494,141.55	1,480,249.20	1,464,739.60	-1.0%
<a href="#">03211230 512310</a>	TEACHER SUBSTITUTES						
	.00	.00	15,187.50	19,304.60	.00	.00	.0%
<a href="#">03211230 514302</a>	TEACHER LONGEVITY						
	600.00	600.00	600.00	1,200.00	1,200.00	1,200.00	.0%
<a href="#">03211230 519315</a>	TEACHER SICK LEAVE BUYBACK						
	.00	.00	.00	.00	6,637.00	.00	-100.0%
<a href="#">03211230 596130</a>	REVOLVING FUND SUPPORT						
	-195,000.00	-130,000.00	-130,000.00	.00	-244,300.00	-169,000.00	-30.8%
<a href="#">03211231 511323</a>	TECH INTEGRATION SPECIALIST						
	14,703.28	15,822.26	16,891.68	5,600.99	17,311.40	16,582.60	-4.2%
<a href="#">03211231 511334</a>	READING SPECIALIST						
	74,663.94	76,157.12	78,442.00	40,000.88	80,403.00	82,413.00	2.5%
<a href="#">03211234 511324</a>	LIBRARY/MEDIA SPECIALIST						
	75,201.62	76,705.46	79,006.72	28,032.12	80,981.80	83,006.20	2.5%
<a href="#">03211240 519305</a>	ASST PRINCIPAL STIPEND						
	1,999.92	2,039.96	2,101.06	745.56	2,154.00	2,208.00	2.5%
<a href="#">03211240 519311</a>	ELEM CURRIC COORD STIPEND						
	.00	3,825.54	-3,825.54	.00	.00	.00	.0%
<a href="#">03211280 511337</a>	SCHOOL PSYCHOLOGIST						
	78,238.94	79,803.88	82,197.96	29,164.50	84,253.00	86,360.00	2.5%
<a href="#">03211280 514302</a>	PSYCH LONGEVITY						
	600.00	850.00	850.00	850.00	850.00	.00	-100.0%
<a href="#">03221221 511331</a>	PRINCIPAL SALARY						
	115,637.33	116,991.16	85,434.19	57,000.06	115,000.00	116,850.00	1.6%
<a href="#">03221230 511335</a>	REGULAR EDUCATION TEACHER						
	1,255,177.23	1,330,020.86	1,340,539.23	472,826.05	1,421,562.40	1,473,291.80	3.6%
<a href="#">03221230 512310</a>	TEACHER SUBSTITUTES						
	.00	.00	18,719.80	.00	.00	.00	.0%
<a href="#">03221230 514302</a>	TEACHER LONGEVITY						
	2,200.00	2,200.00	2,200.00	.00	2,200.00	.00	-100.0%
<a href="#">03221230 519315</a>	TEACHER SICK LEAVE BUYBACK						

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	.00	.00	12,720.32	12,720.32	.00	.00	.0%
<a href="#">03221230 596120</a>	STATE GRANT SUPPORT						
	-6,995.67	-2,709.56	-6,074.00	.00	-4,000.00	-2,400.00	-40.0%
<a href="#">03221230 596130</a>	REVOLVING FUND SUPPORT						
	-25,000.00	-130,000.00	-130,000.00	.00	-145,700.00	-204,000.00	40.0%
<a href="#">03221231 511323</a>	TECH INTEGRATION SPECIALIST						
	14,703.28	15,822.26	16,891.68	5,600.99	17,311.40	16,582.60	-4.2%
<a href="#">03221231 511334</a>	READING SPECIALIST						
	79,238.90	80,803.84	83,197.92	29,510.64	85,253.00	87,360.00	2.5%
<a href="#">03221234 511324</a>	LIBRARY/MEDIA SPECIALIST						
	55,540.89	58,936.08	63,048.96	15,721.27	67,120.00	55,887.00	-16.7%
<a href="#">03221240 519305</a>	ASST PRINCIPAL STIPEND						
	1,999.92	2,039.94	2,101.06	745.65	2,154.00	2,208.00	2.5%
<a href="#">03221280 511337</a>	SCHOOL PSYCHOLOGIST						
	50,152.96	53,102.92	56,772.04	21,083.95	60,407.00	64,277.00	6.4%
<a href="#">03231221 511331</a>	PRINCIPAL						
	101,488.81	108,201.65	136,859.27	60,208.59	128,039.98	132,346.00	3.4%
<a href="#">03231230 511335</a>	REGULAR EDUCATION TEACHER						
	1,544,881.65	1,611,649.24	1,663,971.97	586,712.41	1,788,145.60	1,756,109.15	-1.8%
<a href="#">03231230 512310</a>	TEACHER SUBSTITUTES						
	.00	.00	41,262.50	1,722.78	.00	.00	.0%
<a href="#">03231230 514302</a>	TEACHER LONGEVITY						
	2,100.00	2,650.00	1,750.00	2,050.00	2,650.00	2,300.00	-13.2%
<a href="#">03231230 519315</a>	TEACHER SICK LEAVE BUYBACK						
	.00	18,326.71	.00	.00	19,274.00	19,987.00	3.7%
<a href="#">03231230 596120</a>	STATE GRANT SUPPORT						
	-8,744.60	-18,968.93	-21,258.97	.00	-7,000.00	-4,200.00	-40.0%
<a href="#">03231230 596130</a>	REVOLVING FUND SUPPORT						
	-190,000.00	-215,000.00	-265,000.00	.00	-192,900.00	-120,000.00	-37.8%
<a href="#">03231231 511323</a>	TECH INTEGRATION SPECIALIST						
	14,703.28	15,822.26	16,891.68	5,600.99	17,311.40	16,582.60	-4.2%
<a href="#">03231231 511334</a>	READING SPECIALIST						
	75,163.92	88,845.11	82,697.94	29,757.57	84,753.00	86,860.00	2.5%
<a href="#">03231234 511324</a>	LIBRARY/MEDIA SPECIALIST						
	62,700.04	67,778.88	73,078.98	27,084.65	77,840.00	82,913.00	6.5%
<a href="#">03231240 519305</a>	ASSISTANT PRINCIPAL STIPEND						
	1,999.92	2,039.96	2,101.06	745.65	2,154.00	2,208.00	2.5%
<a href="#">03231240 519311</a>	CURRIC COORD STIPEND						
	.00	3,825.54	-3,825.54	.00	.00	.00	.0%
<a href="#">03231280 511337</a>	SCHOOL PSYCHOLOGIST						
	50,612.12	54,633.02	58,445.92	21,538.35	62,222.00	66,241.00	6.5%
<a href="#">03241221 511331</a>	PRINCIPAL						
	114,137.39	116,446.19	118,560.80	55,000.01	122,467.00	112,750.00	-7.9%
<a href="#">03241221 519315</a>	SICK LEAVE BUYBACK						
	.00	.00	689.31	.00	.00	.00	.0%
<a href="#">03241230 511335</a>	REGULAR EDUCATION TEACHER						
	1,532,036.09	1,576,141.94	1,717,690.13	556,586.27	1,677,221.40	1,630,055.25	-2.8%
<a href="#">03241230 512310</a>	TEACHER SUBSTITUTES						
	.00	.00	.00	6,562.50	.00	.00	.0%
<a href="#">03241230 514302</a>	TEACHER LONGEVITY						
	2,050.00	1,200.00	1,200.00	1,750.00	2,050.00	1,750.00	-14.6%

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03241230 519315</a>	TEACHER SICK LEAVE BUYBACK						
	12,325.62	.00	.00	.00	19,247.00	6,637.00	-65.5%
<a href="#">03241230 596120</a>	STATE GRANT SUPPORT						
	-6,995.67	-13,549.22	-21,258.97	.00	-5,000.00	-3,000.00	-40.0%
<a href="#">03241230 596130</a>	REVOLVING FUND SUPPORT						
	-225,000.00	-215,000.00	-215,000.00	.00	-218,600.00	-207,000.00	-5.3%
<a href="#">03241231 511323</a>	TECH INTEGRATION SPECIALIST						
	14,703.28	15,822.26	16,891.68	5,600.99	17,311.40	16,582.60	-4.2%
<a href="#">03241231 511334</a>	READING SPECIALIST						
	75,663.90	77,157.08	79,441.96	28,177.92	81,403.00	83,413.00	2.5%
<a href="#">03241234 511324</a>	LIB/MEDIA SPECIALIST						
	54,596.10	47,784.10	51,164.88	18,873.72	54,524.00	58,099.00	6.6%
<a href="#">03241240 519305</a>	ASSISTANT PRINCIPAL STIPEND						
	1,999.92	2,039.96	2,101.06	745.65	2,154.00	2,208.00	2.5%
<a href="#">03241280 511337</a>	SCHOOL PSYCHOLOGIST						
	49,652.98	52,602.94	56,313.90	20,737.08	59,907.00	63,777.00	6.5%
<a href="#">03251221 511331</a>	PRINCIPAL						
	102,884.52	104,892.39	110,846.17	55,633.78	114,800.00	120,170.00	4.7%
<a href="#">03251230 511335</a>	REGULAR EDUCATION TEACHER						
	1,154,280.27	1,230,717.00	1,117,459.75	429,513.21	1,252,678.90	1,417,236.00	13.1%
<a href="#">03251230 512310</a>	TEACHER SUBSTITUTES						
	.00	.00	31,912.50	.00	.00	.00	.0%
<a href="#">03251230 514302</a>	TEACHER LONGEVITY						
	1,700.00	1,700.00	1,100.00	1,100.00	1,100.00	.00	-100.0%
<a href="#">03251230 519315</a>	SICK LEAVE BUYBACK						
	.00	1,790.72	.00	.00	12,637.00	.00	-100.0%
<a href="#">03251230 596120</a>	STATE GRANT SUPPORT						
	-34,978.42	-17,614.00	-12,147.99	.00	-10,000.00	-6,000.00	-40.0%
<a href="#">03251230 596130</a>	REVOLVING FUND SUPPORT						
	-30,000.00	-130,000.00	-130,000.00	.00	-98,500.00	-150,000.00	52.3%
<a href="#">03251231 511323</a>	TECH INTEGRATION SPECIALIST						
	14,703.72	15,821.90	16,891.16	5,600.91	17,311.40	16,582.60	-4.2%
<a href="#">03251231 511334</a>	READING SPECIALIST						
	71,182.02	76,839.10	82,197.96	29,164.50	84,253.00	86,360.00	2.5%
<a href="#">03251234 511324</a>	LIBRARY/MEDIA SPECIALIST						
	50,165.96	54,188.94	57,990.92	21,377.79	61,758.00	65,780.00	6.5%
<a href="#">03251240 519305</a>	ASSISTANT PRINCIPAL STIPEND						
	1,999.92	2,039.96	2,101.06	745.65	2,154.00	2,208.00	2.5%
<a href="#">03251280 511337</a>	SCHOOL PSYCHOLOGIST						
	50,152.96	53,102.92	54,180.88	19,965.78	57,679.00	61,405.00	6.5%
<a href="#">03261221 511302</a>	ASSISTANT PRINCIPAL						
	105,403.81	107,511.90	142,293.61	94,707.43	113,071.00	92,250.00	-18.4%
<a href="#">03261221 511331</a>	PRINCIPAL						
	100,384.52	105,403.80	108,327.05	54,761.48	115,000.00	115,825.00	.7%
<a href="#">03261225 511323</a>	BUILDING TECHNOLOGY SUPPORT						
	43,503.71	44,369.21	45,693.18	16,210.12	46,829.00	47,993.00	2.5%
<a href="#">03261230 511335</a>	REGULAR EDUCATION TEACHER						
	1,992,388.81	1,955,166.88	1,937,467.81	684,699.19	2,056,164.90	1,916,711.90	-6.8%
<a href="#">03261230 512310</a>	TEACHER SUBSTITUTES						
	.00	.00	27,320.82	5,250.00	.00	.00	.0%
<a href="#">03261230 514302</a>	TEACHER LONGEVITY						

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03261230 519315</a>	1,200.00	1,500.00	900.00	1,200.00	1,200.00	1,200.00	.0%
	CO TEACHER SICK LEAVE BUYBACK						
<a href="#">03261230 519318</a>	24,951.40	.00	.00	.00	.00	.00	.0%
	TEAM LEADER STIPEND						
<a href="#">03261230 596120</a>	10,000.64	10,200.19	10,504.00	3,727.44	9,422.00	11,040.00	17.2%
	STATE GRANT SUPPORT						
<a href="#">03261231 511323</a>	-12,242.44	-13,549.22	-16,703.46	.00	-12,000.00	-7,200.00	-40.0%
	TECH INTEGRATION SPECIALIST						
<a href="#">03261231 511334</a>	38,254.07	39,013.83	40,176.76	14,252.81	41,175.00	42,198.00	2.5%
	READING SPECIALIST						
<a href="#">03261234 511324</a>	75,163.92	76,657.10	79,213.98	28,004.85	80,903.00	82,913.00	2.5%
	LIBRARY/MEDIA SPECIALIST						
<a href="#">03261280 511337</a>	76,507.86	78,028.08	80,354.04	28,505.79	82,350.00	84,396.00	2.5%
	SCHOOL PSYCHOLOGIST						
<a href="#">03261280 514302</a>	172,462.67	146,754.13	132,622.90	47,797.56	138,082.00	143,818.00	4.2%
	PSYCHOLOGIST LONGEVITY						
<a href="#">03261352 519310</a>	1,100.00	.00	.00	.00	.00	.00	.0%
	COOLIDGE ADVISOR STIPEND						
<a href="#">03271221 511302</a>	8,794.32	10,906.23	6,829.44	2,981.75	5,941.50	10,128.61	70.5%
	ASSISTANT PRINCIPAL						
<a href="#">03271221 511331</a>	96,023.11	95,365.49	98,330.69	48,707.69	100,020.00	103,020.70	3.0%
	PRINCIPAL						
<a href="#">03271221 519315</a>	121,967.39	124,476.90	124,980.94	55,999.97	130,000.00	114,800.00	-11.7%
	SICK LEAVE BUYBACK						
<a href="#">03271225 511323</a>	.00	.00	2,313.70	.00	.00	.00	.0%
	BUILDING TECHNOLOGY SUPPORT						
<a href="#">03271230 511335</a>	34,506.70	37,001.32	39,341.14	14,428.58	41,683.00	44,172.00	6.0%
	REGULAR EDUCATION TEACHER						
<a href="#">03271230 512310</a>	2,425,817.60	2,499,106.68	2,576,299.70	929,216.10	2,698,215.00	2,528,974.00	-6.3%
	TEACHER SUBSTITUTES						
<a href="#">03271230 514302</a>	.00	.00	26,117.50	4,562.50	.00	.00	.0%
	TEACHER LONGEVITY						
<a href="#">03271230 519315</a>	2,950.00	2,950.00	2,350.00	2,700.00	2,850.00	2,050.00	-28.1%
	SICK LEAVE BUYBACK						
<a href="#">03271230 519318</a>	.00	37,640.77	12,949.30	13,272.97	19,274.00	6,637.00	-65.6%
	TEAM LEADER STIPEND						
<a href="#">03271230 596120</a>	11,250.72	11,475.36	11,867.50	4,193.37	12,114.00	12,420.00	2.5%
	STATE GRANT SUPPORT						
<a href="#">03271231 511323</a>	-10,493.51	-6,774.63	-4,555.51	.00	-12,000.00	-7,200.00	-40.0%
	TECH INTEGRATION SPECIALIST						
<a href="#">03271231 511334</a>	29,257.25	31,646.66	33,825.72	12,471.70	36,029.00	38,377.00	6.5%
	READING SPECIALIST						
<a href="#">03271231 514302</a>	116,071.02	118,382.42	120,311.07	27,831.78	80,529.50	103,016.25	27.9%
	READING SPECIALIST LONGEVITY						
<a href="#">03271234 511324</a>	600.00	600.00	.00	.00	.00	.00	.0%
	LIBRARY/MEDIA SPECIALIST						
<a href="#">03271280 511337</a>	76,488.63	79,558.18	81,930.16	29,064.87	83,965.00	86,051.00	2.5%
	SCHOOL PSYCHOLOGIST						
<a href="#">03271280 514302</a>	173,806.61	177,283.07	123,400.97	45,166.70	155,898.00	137,885.00	-11.6%
	PA PSYCH LONGEVITY						
	850.00	850.00	850.00	.00	.00	.00	.0%

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03271352 519310</a>							
	PARKER ADVISOR STIPEND						
	7,105.92	5,815.49	5,990.12	2,829.45	6,114.50	6,242.50	2.1%
<a href="#">03281221 511302</a>							
	ASSISTANT PRINCIPAL						
	229,753.09	234,302.81	227,338.32	104,356.18	236,187.01	247,142.21	4.6%
<a href="#">03281221 511331</a>							
	PRINCIPAL						
	120,400.02	120,922.96	124,550.86	61,395.90	130,000.00	129,857.25	-1.1%
<a href="#">03281222 519303</a>							
	DEPARTMENT HEAD STIPEND						
	311,057.79	310,962.98	314,790.78	114,914.58	314,251.10	333,405.50	6.1%
<a href="#">03281225 511323</a>							
	BUILDING TECHNOLOGY SUPPORT						
	39,766.76	42,595.77	45,087.90	1,957.14	47,780.50	5,795.00	-87.9%
<a href="#">03281230 511335</a>							
	REGULAR EDUCATION TEACHER						
	5,248,599.31	5,416,436.68	5,543,776.35	1,984,191.78	5,570,879.60	5,598,852.70	.5%
<a href="#">03281230 512310</a>							
	TEACHER SUBSTITUTES						
	.00	.00	12,375.00	.00	.00	.00	.0%
<a href="#">03281230 514302</a>							
	TEACHER LONGEVITY						
	9,600.00	9,600.00	6,000.00	5,200.00	6,300.00	5,450.00	-13.5%
<a href="#">03281230 519315</a>							
	SICK LEAVE BUYBACK						
	38,558.34	64,733.53	.00	.00	12,637.00	53,400.00	322.6%
<a href="#">03281230 596120</a>							
	STATE GRANT SUPPORT						
	-43,723.03	-20,324.11	-27,332.97	.00	-50,000.00	-30,000.00	-40.0%
<a href="#">03281231 511323</a>							
	TECH INTEGRATION SPECIALIST						
	34,517.06	37,241.19	39,572.00	17,498.70	42,126.50	51,816.00	23.0%
<a href="#">03281234 511324</a>							
	LIBRARY/MEDIA SPECIALIST						
	70,915.01	72,441.12	74,478.05	26,421.10	76,327.70	78,224.00	2.5%
<a href="#">03281271 511321</a>							
	GUIDANCE COUNSELOR						
	298,686.32	361,036.54	387,576.27	142,510.26	399,734.80	391,078.20	-2.2%
<a href="#">03281280 511337</a>							
	SCHOOL PSYCHOLOGIST						
	109,502.51	115,997.60	110,987.46	34,882.80	114,856.50	221,401.00	92.8%
<a href="#">03281280 514302</a>							
	SCHOOL PSYCHOLOGIST LONGEVITY						
	600.00	.00	.00	.00	.00	.00	.0%
<a href="#">03281352 519307</a>							
	HS ADVISOR STIPEND						
	46,477.25	46,982.38	51,409.72	17,010.99	49,344.50	50,995.00	3.3%
	TOTAL PROFESSIONAL SALARIES						
	19,891,038.20	20,503,742.77	21,114,901.85	8,079,099.75	21,952,802.89	21,759,930.27	-1.9%
20	CLERICAL SALARIES						
<a href="#">03202123 511303</a>							
	SCIENCE MATERIALS ASSISTANT						
	6,032.45	6,715.14	8,086.42	3,922.65	8,200.00	.00	-100.0%
<a href="#">03212221 511338</a>							
	SCHOOL SECRETARY						
	34,882.13	39,572.11	42,565.95	21,314.45	43,680.00	45,376.50	3.9%
<a href="#">03222221 511338</a>							
	SCHOOL SECRETARY						
	33,701.12	38,892.63	42,884.39	21,728.40	43,075.50	44,772.00	3.9%
<a href="#">03232221 511338</a>							
	SCHOOL SECRETARY						
	33,328.32	38,341.05	43,116.25	21,236.10	43,075.50	44,772.00	3.9%
<a href="#">03242221 511338</a>							
	SCHOOL SECRETARY						
	38,973.87	40,627.52	43,251.66	22,075.80	44,265.00	45,376.50	2.5%
<a href="#">03242221 514302</a>							
	CLERICAL LONGEVITY						
	650.00	650.00	650.00	650.00	650.00	650.00	.0%
<a href="#">03252221 511338</a>							
	SCHOOL SECRETARY						



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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03262221 511338</a>	33,881.64	39,710.92	45,808.91	22,190.87	43,680.00	45,376.50	3.9%
	SCHOOL SECRETARY						
<a href="#">03262221 519315</a>	32,932.19	39,411.90	43,667.52	20,893.07	43,075.50	44,772.00	3.9%
	SICK LEAVE BUYBACK						
<a href="#">03272221 511338</a>	3,607.50	.00	.00	.00	.00	.00	.0%
	SCHOOL SECRETARY						
<a href="#">03282221 511338</a>	38,190.44	41,020.32	43,318.93	21,313.60	43,680.00	45,376.50	3.9%
	SCHOOL SECRETARY						
<a href="#">03282221 519315</a>	108,877.81	124,371.12	113,097.07	51,198.45	111,501.60	116,590.50	4.6%
	SICK LEAVE BUYBACK						
<a href="#">03282271 511307</a>	.00	.00	7,118.01	1,100.68	.00	.00	.0%
	GUIDANCE SECRETARY						
<a href="#">03282271 514302</a>	38,562.76	39,522.06	37,107.90	16,931.85	34,718.20	34,035.00	-2.0%
	ADDL GROSS LONGEVITY						
<a href="#">03282271 519315</a>	550.00	550.00	550.00	550.00	550.00	.00	-100.0%
	SICK LEAVE BUYBACK						
	.00	.00	.00	867.89	.00	.00	.0%
	TOTAL CLERICAL SALARIES						
	404,170.23	449,384.77	471,223.01	225,973.81	460,151.30	467,097.50	1.5%
30	OTHER SALARIES						
<a href="#">03203233 511309</a>	48,273.94	84,328.54	152,091.20	62,279.28	.00	188,245.00	.0%
	ELL TEACHER						
<a href="#">03203233 511329</a>	87.50	.00	71.88	.00	.00	.00	.0%
	PARAPROFESSIONAL OTHER						
<a href="#">03203236 512310</a>	312.50	180.00	1,562.50	.00	102,360.00	102,400.00	.0%
	LONG TERM TEACHER SUBSTITUTE						
<a href="#">03203239 530335</a>	65.00	.00	.00	.00	.00	.00	.0%
	SUBS FOR STAFF AT PROF DEVELOP						
<a href="#">03213233 511328</a>	112,903.67	115,597.93	121,370.22	42,454.01	140,937.30	144,421.78	2.5%
	PARAPROFESSION INSTRUCTIONAL						
<a href="#">03213233 511329</a>	11,524.04	1,568.15	1,662.53	796.88	.00	.00	.0%
	PARAPROFESSIONALS						
<a href="#">03213233 514302</a>	1,125.00	750.00	750.00	750.00	750.00	750.00	.0%
	PARAPROFESSIONAL LONGEVITY						
<a href="#">03213233 519315</a>	.00	1,160.96	123.77	.00	.00	.00	.0%
	SICK LEAVE BUYBACK						
<a href="#">03213236 512310</a>	17,011.85	26,088.65	26,719.61	12,204.79	17,880.00	26,720.00	49.4%
	DAILY TEACHER SUBSTITUTES						
<a href="#">03223233 511328</a>	92,682.31	117,256.28	99,843.46	44,639.38	119,445.06	119,190.69	- .2%
	PARAPROFESSION INSTRUCTIONAL						
<a href="#">03223233 511329</a>	12,427.09	3,379.44	5,099.57	2,537.53	.00	.00	.0%
	PARAPROFESSIONALS						
<a href="#">03223236 512310</a>	13,885.37	26,722.23	25,776.55	11,674.90	19,999.00	25,000.00	25.0%
	DAILY TEACHER SUBS						
<a href="#">03233233 511328</a>	108,988.30	155,247.78	110,849.91	41,776.67	125,149.92	140,968.96	12.6%
	PARAPROFESSION INSTRUCTIONAL						
<a href="#">03233233 511329</a>	11,533.61	2,018.80	2,459.42	690.64	.00	.00	.0%
	PARAPROFESSIONAL OTHER						

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03233233 519315</a>	SICK LEAVE BUYBACK .00	.00	57.43	.00	.00	.00	.0%
<a href="#">03233233 530338</a>	TUTORING SERVICES .00	.00	.00	1,240.00	.00	.00	.0%
<a href="#">03233236 512310</a>	DAILY TEACHER SUBS 23,706.26	32,204.66	28,509.90	14,179.97	22,510.00	30,000.00	33.3%
<a href="#">03243233 511328</a>	PARAPROFESSION INSTRUCTIONAL 100,664.65	108,183.36	131,336.31	59,309.93	152,747.52	147,285.35	-3.6%
<a href="#">03243233 511329</a>	PARAPROFESSIONAL OTHER 14,336.96	3,516.39	10,764.11	778.14	.00	.00	.0%
<a href="#">03243236 512310</a>	DAILY TEACHER SUBS 19,588.30	25,580.93	21,675.77	8,273.67	19,290.00	24,000.00	24.4%
<a href="#">03253233 511328</a>	PARAPROFESSION INSTRUCTIONAL 93,531.60	105,673.42	92,823.79	46,585.87	108,153.99	116,254.14	7.5%
<a href="#">03253233 511329</a>	PARAPROFESSIONAL OTHER 10,763.90	12,308.72	6,497.23	1,700.02	.00	.00	.0%
<a href="#">03253233 514302</a>	WE PARAPROF LONGEVITY 375.00	375.00	.00	.00	.00	.00	.0%
<a href="#">03253236 512310</a>	DAILY TEACHER SUBS 14,525.81	21,353.33	22,899.85	9,605.64	18,230.00	22,000.00	20.7%
<a href="#">03263233 511328</a>	PARAPROFESSION INSTRUCTIONAL 34,963.98	18,942.00	19,725.61	15,505.32	20,874.00	40,840.80	95.7%
<a href="#">03263233 511329</a>	PARAPROFESSIONAL OTHER 3,605.40	162.00	.00	.00	.00	.00	.0%
<a href="#">03263236 512310</a>	DAILY TEACHER SUBS 30,155.29	44,246.26	40,574.08	17,109.50	32,695.00	42,400.00	29.7%
<a href="#">03273233 511328</a>	PARAPROFESSION INSTRUCTIONAL 18,942.94	18,256.33	20,823.57	7,755.65	22,402.80	21,841.92	-2.5%
<a href="#">03273233 511329</a>	PARAPROFESSIONAL OTHER 1,849.02	.00	81.00	.00	.00	.00	.0%
<a href="#">03273233 519315</a>	SICK LEAVE BUYBACK .00	60.88	.00	.00	.00	.00	.0%
<a href="#">03273236 512310</a>	DAILY TEACHER SUBS 33,182.64	34,897.10	37,451.01	12,168.21	30,566.00	35,000.00	14.5%
<a href="#">03283233 511328</a>	PARAPROFESSION INSTRUCTIONAL 18,388.48	35,555.94	30,700.81	8,120.56	20,062.56	20,568.24	2.5%
<a href="#">03283233 511329</a>	PARAPROFESSIONAL OTHER 33,774.09	33,281.04	33,908.03	8,742.87	33,000.00	.00	-100.0%
<a href="#">03283233 530338</a>	HS TUTORING SVCS .00	.00	.00	1,738.75	.00	.00	.0%
<a href="#">03283236 512310</a>	DAILY TEACHER SUBS 66,752.50	84,559.50	75,437.00	34,970.50	69,172.00	80,000.00	15.7%
TOTAL OTHER SALARIES	949,927.00	1,113,455.62	1,121,646.12	467,588.68	1,076,225.15	1,327,886.88	23.4%
40 CONTRACTED SERVICES							
<a href="#">03204244 530304</a>	OTHER INSTRUCTIONAL SERVICES 750.00	1,125.00	7,600.00	.00	.00	.00	.0%
<a href="#">03204330 533301</a>	PUPIL TRANSPORTATION REG DAY						

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL CONTRACTED SERVICES	83,229.50	77,628.86	86,311.69	66,605.00	66,610.00	77,200.00	15.9%
50 SUPPLIES & MATERIALS	83,979.50	78,753.86	93,911.69	66,605.00	66,610.00	77,200.00	15.9%
<a href="#">03205240 549307</a>	MISCELLANEOUS GROCERIES 4,325.99	5,285.66	6,805.55	2,645.24	5,290.00	2,400.00	-54.6%
<a href="#">03205240 551321</a>	INDUCTION SUPPLIES 267.09	1,548.87	.00	126.39	1,200.00	1,000.00	-16.7%
<a href="#">03205241 551308</a>	ELEMENTARY CURRICULUM MATERIAL 62,036.32	35,980.83	49,078.25	63,676.99	40,200.00	39,450.00	-1.9%
<a href="#">03205241 551309</a>	HIGH SCH CURRICULUM MATERIAL 13,530.00	4,740.00	30,037.00	13,075.00	27,100.00	37,285.00	37.6%
<a href="#">03205241 551310</a>	MIDDLE SCH CURRICULUM MATERIAL 9,521.60	7,884.53	3,345.73	3,363.25	16,800.00	16,600.00	-1.2%
<a href="#">03205243 542302</a>	OFFICE SUPPLIES .00	229.00	1,840.00	.00	.00	.00	.0%
<a href="#">03205243 551337</a>	TEACHER SUPPLIES .00	.00	3,258.82	.00	.00	.00	.0%
<a href="#">03205249 551311</a>	CURRICULUM SOFTWARE 15,488.51	13,718.78	21,618.25	23,436.98	23,895.00	21,935.00	-8.2%
<a href="#">03215221 542302</a>	PRINCIPAL OFFICE SUPPLIES 2,608.59	1,207.00	860.76	402.09	900.00	900.00	.0%
<a href="#">03215225 542307</a>	TECH SUPPLIES NON-INSTR .00	1,209.42	.00	50.00	150.00	150.00	.0%
<a href="#">03215240 530319</a>	PD MATERIALS ELA .00	.00	149.00	.00	.00	.00	.0%
<a href="#">03215240 530322</a>	PD MATERIALS GENERAL 239.64	.00	62.64	63.00	250.00	.00	-100.0%
<a href="#">03215240 530326</a>	PD MATERIALS READING .00	.00	18.36	.00	.00	.00	.0%
<a href="#">03215241 551314</a>	BA RD MUSIC TEXT/MATERIALS 147.45	9.01	.00	50.00	150.00	150.00	.0%
<a href="#">03215241 551317</a>	ELA TEXT & MATERIALS 365.20	2,214.73	399.20	293.49	500.00	300.00	-40.0%
<a href="#">03215241 551326</a>	MATH TEXT & MATERIALS 9.97	989.03	8,269.82	4,087.50	7,000.00	9,000.00	28.6%
<a href="#">03215241 551328</a>	OTHER TEXT & MATERIALS .00	310.44	-49.90	.00	.00	100.00	.0%
<a href="#">03215241 551330</a>	READING TEXT & MATERIALS 1,105.23	6,029.38	4,182.63	1,901.16	2,000.00	2,000.00	.0%
<a href="#">03215241 551336</a>	TEACHER MANUALS / RESOURCES 710.72	1,350.55	789.30	1,143.62	2,000.00	900.00	-55.0%
<a href="#">03215241 551345</a>	WORKBOOKS & CONSUMABLES 8,186.14	9,894.47	1,004.85	3,500.00	6,495.00	8,000.00	23.2%
<a href="#">03215242 580302</a>	ART EQUIPMENT .00	546.00	137.00	.00	.00	.00	.0%
<a href="#">03215242 580307</a>	CLASSROOM FURNITURE 1,228.76	1,256.93	1,292.42	1,702.62	1,000.00	932.00	-6.8%

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TOWN OF READING  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03215242 580312</a>	DRAMA/MUSIC EQUIPMENT						
	410.40	438.02	516.04	150.00	450.00	250.00	-44.4%
<a href="#">03215242 580333</a>	OTHER INSTRUCTIONAL EQUIPMENT						
	519.90	270.00	881.58	628.31	2,500.00	185.00	-92.6%
<a href="#">03215242 580335</a>	PHYSICAL EDUCATION EQUIPMENT						
	729.97	359.94	62.28	186.67	500.00	250.00	-50.0%
<a href="#">03215243 542303</a>	PAPER						
	2,188.26	1,077.00	2,747.84	1,000.70	5,000.00	2,500.00	-50.0%
<a href="#">03215243 542304</a>	PRINTER SUPPLIES						
	3,065.69	3,383.49	2,936.30	973.01	3,000.00	2,500.00	-16.7%
<a href="#">03215243 551302</a>	ART SUPPLIES						
	3,188.50	1,612.12	978.43	1,085.57	3,000.00	1,500.00	-50.0%
<a href="#">03215243 551316</a>	ELA SUPPLIES						
	538.03	384.60	877.73	385.41	500.00	500.00	.0%
<a href="#">03215243 551322</a>	KINDERGARTEN SUPPLIES						
	1,049.31	879.40	523.93	504.82	700.00	600.00	-14.3%
<a href="#">03215243 551325</a>	MATH SUPPLIES						
	1,521.91	341.38	511.80	100.00	400.00	500.00	25.0%
<a href="#">03215243 551327</a>	OTHER EDUCATION SUPPLIES						
	7,796.54	5,617.95	6,063.87	2,011.08	2,000.00	3,000.00	50.0%
<a href="#">03215243 551329</a>	READING SUPPLIES						
	870.16	36.78	458.10	200.00	500.00	500.00	.0%
<a href="#">03215243 551331</a>	SCIENCE SUPPLIES						
	2,072.20	898.29	22.96	500.00	1,000.00	14,000.00	1300.0%
<a href="#">03215243 551333</a>	SOCIAL STUDIES SUPPLIES						
	150.00	130.00	140.00	.00	100.00	100.00	.0%
<a href="#">03215243 551337</a>	TEACHER SUPPLIES						
	640.68	492.87	337.01	217.40	500.00	500.00	.0%
<a href="#">03215243 551341</a>	INSTRUCTIONAL TECHN SUPPLIES						
	1,693.89	332.32	67.38	86.80	500.00	300.00	-40.0%
<a href="#">03215246 551323</a>	LIBRARY BOOKS & MATERIALS						
	668.57	1,041.36	903.57	250.78	500.00	500.00	.0%
<a href="#">03215247 580309</a>	CLASSROOM COMPUTERS						
	1,466.31	.00	.00	700.00	1,500.00	.00	-100.0%
<a href="#">03215247 580334</a>	OTHER INSTRUCTIONAL TECHNOLOGY						
	214.00	1,654.04	.00	.00	700.00	1,000.00	42.9%
<a href="#">03215247 580336</a>	PRINTERS/SCANNERS						
	.00	180.70	.00	.00	.00	.00	.0%
<a href="#">03215247 580337</a>	READING TECHNOLOGY						
	719.10	.00	.00	.00	.00	.00	.0%
<a href="#">03215248 580310</a>	LIBRARY COMPUTERS						
	1,361.34	.00	.00	.00	.00	.00	.0%
<a href="#">03215248 580322</a>	LIBRARY/MEDIA TECHNOLOGY						
	.00	695.00	.00	100.00	600.00	600.00	.0%
<a href="#">03215248 580336</a>	LIBRARY PRINTERS/SCANNERS						
	160.00	.00	.00	.00	.00	.00	.0%
<a href="#">03215249 551311</a>	INSTRUCTIONAL SOFTWARE						
	2,339.00	4,509.52	766.50	3,258.64	3,300.00	2,000.00	-39.4%
<a href="#">03215272 551344</a>	TESTING & ASSESSMENT SUPPLIES						
	769.18	1,757.12	651.29	1,155.88	1,800.00	900.00	-50.0%
<a href="#">03225221 542302</a>	PRINCIPAL OFFICE SUPPLIES						

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03225225 580311</a>	1,428.63	1,593.82	1,157.21	1,504.03	1,600.00	1,460.00	-8.8%
	ADMIN COMPUTER EQUIPMENT						
<a href="#">03225240 530322</a>	139.13	1,542.41	573.59	500.00	500.00	.00	-100.0%
	PD MATERIALS GENERAL						
<a href="#">03225241 551317</a>	.00	.00	.00	.00	1,000.00	.00	-100.0%
	ELA TEXT & MATERIALS						
<a href="#">03225241 551326</a>	186.68	.00	.00	.00	3,000.00	1,500.00	-50.0%
	MATH TEXT & MATERIALS						
<a href="#">03225241 551328</a>	10,022.34	8,182.54	8,823.60	5,021.93	7,932.50	8,777.40	10.7%
	OTHER TEXT & MATERIALS						
<a href="#">03225241 551330</a>	1,038.56	243.33	.00	.00	500.00	.00	-100.0%
	READING TEXT & MATERIALS						
<a href="#">03225241 551332</a>	4,390.82	4,296.06	3,197.80	109.95	1,500.00	2,755.84	83.7%
	SCIENCE TEXT & MATERIALS						
<a href="#">03225241 551334</a>	.00	76.99	.00	.00	1,000.00	13,543.20	1254.3%
	SOC STUDIES TEXT & MATERIALS						
<a href="#">03225241 551336</a>	.00	76.00	.00	.00	1,000.00	1,000.00	.0%
	TEACHER MANUALS / RESOURCES						
<a href="#">03225242 580307</a>	.00	.00	.00	158.18	500.00	500.00	.0%
	CLASSROOM FURNITURE						
<a href="#">03225242 580312</a>	3,699.50	2,001.52	1,512.60	5,342.30	5,362.96	2,000.00	-62.7%
	DRAMA/MUSIC EQUIPMENT						
<a href="#">03225242 580333</a>	1,262.21	481.95	376.65	.00	1,000.00	1,000.00	.0%
	OTHER INSTRUCTIONAL EQUIPMENT						
<a href="#">03225242 580335</a>	1,328.45	476.28	1,542.65	1,750.12	500.00	544.86	9.0%
	PHYSICAL EDUCATION EQUIPMENT						
<a href="#">03225243 542303</a>	1,353.28	1,382.05	507.78	2,945.65	3,200.00	1,000.00	-68.8%
	PAPER						
<a href="#">03225243 542304</a>	3,743.10	4,972.71	4,703.36	1,077.85	5,400.00	6,000.00	11.1%
	PRINTER SUPPLIES						
<a href="#">03225243 551302</a>	1,408.32	5,247.73	2,172.85	.00	1,500.00	1,500.00	.0%
	ART SUPPLIES						
<a href="#">03225243 551322</a>	1,560.66	1,633.66	1,241.72	1,860.73	3,500.00	2,200.00	-37.1%
	KINDERGARTEN SUPPLIES						
<a href="#">03225243 551325</a>	397.39	446.26	667.29	8.84	1,000.00	1,000.00	.0%
	MATH SUPPLIES						
<a href="#">03225243 551327</a>	.00	93.55	44.12	513.60	500.00	.00	-100.0%
	OTHER EDUCATION SUPPLIES						
<a href="#">03225243 551329</a>	4,939.57	4,849.14	3,125.93	4,129.80	5,400.00	4,000.00	-25.9%
	READING SUPPLIES						
<a href="#">03225243 551331</a>	968.80	342.29	125.69	.00	500.00	.00	-100.0%
	SCIENCE SUPPLIES						
<a href="#">03225243 551337</a>	2,044.13	898.29	22.96	.00	50.00	.00	-100.0%
	TEACHER SUPPLIES						
<a href="#">03225243 551341</a>	3,074.19	3,596.52	2,339.09	4,365.92	3,000.00	3,000.00	.0%
	INSTRUCTIONAL TECH SUPPLIES						
<a href="#">03225246 551323</a>	218.77	499.34	4,222.14	1,327.72	.00	.00	.0%
	LIBRARY BOOKS & MATERIALS						
<a href="#">03225247 580334</a>	2,816.72	139.99	15.00	271.82	300.00	300.00	.0%
	OTHER INSTRUCTIONAL TECHNOLOGY						
	.00	.00	1,540.00	.00	.00	383.00	.0%

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03225248 580322</a>							
	LIBRARY/MEDIA TECHNOLOGY						
	.00	555.84	116.11	.00	250.00	250.00	.0%
<a href="#">03225248 580336</a>							
	LIBRARY PRINTERS/SCANNERS						
	160.00	.00	.00	.00	.00	.00	.0%
<a href="#">03225249 551311</a>							
	INSTRUCTIONAL SOFTWARE						
	1,672.74	428.43	67.50	855.54	855.54	500.00	-41.6%
<a href="#">03225272 551344</a>							
	TESTING MATERIALS						
	1,011.23	720.06	1,007.22	.00	.00	.00	.0%
<a href="#">03235221 542302</a>							
	OFFICE SUPPLIES						
	797.98	992.84	1,655.78	256.78	1,200.00	700.00	-41.7%
<a href="#">03235241 551317</a>							
	ELA TEXT & MATERIALS						
	2,655.79	372.29	243.00	58.95	6,500.00	6,500.00	.0%
<a href="#">03235241 551326</a>							
	MATH TEXT & MATERIALS						
	872.20	10,675.44	9,411.35	9,390.36	11,000.00	11,000.00	.0%
<a href="#">03235241 551328</a>							
	OTHER TEXT & MATERIALS						
	85.35	2,053.80	301.95	2,885.50	3,500.00	2,708.08	-22.6%
<a href="#">03235241 551330</a>							
	READING TEXT & MATERIALS						
	1,709.90	779.03	2,215.72	963.65	2,000.00	1,000.00	-50.0%
<a href="#">03235241 551332</a>							
	SCIENCE TEXT & MATERIALS						
	303.88	543.44	375.38	254.10	500.00	.00	-100.0%
<a href="#">03235241 551334</a>							
	SOC STUDIES TEXT & MATERIALS						
	.00	206.00	.00	1,365.00	.00	.00	.0%
<a href="#">03235241 551336</a>							
	TEACHER MANUALS / RESOURCES						
	3,818.73	507.56	730.82	485.10	650.00	500.00	-23.1%
<a href="#">03235241 551345</a>							
	WORKBOOKS & CONSUMABLES						
	12,892.32	1,859.63	1,519.86	.00	.00	18,248.00	.0%
<a href="#">03235242 580307</a>							
	CLASSROOM FURNITURE						
	2,278.09	806.05	1,172.79	4,504.84	7,000.00	1,000.00	-85.7%
<a href="#">03235242 580312</a>							
	DRAMA/MUSIC EQUIPMENT						
	.00	179.08	.00	.00	650.00	650.00	.0%
<a href="#">03235242 580333</a>							
	OTHER INSTRUCTIONAL EQUIPMENT						
	348.00	2,938.81	71.94	500.00	.00	.00	.0%
<a href="#">03235242 580335</a>							
	PHYSICAL EDUCATION EQUIPMENT						
	856.73	1,065.99	709.38	.00	1,500.00	1,500.00	.0%
<a href="#">03235243 542303</a>							
	PAPER						
	2,571.50	3,023.43	4,453.90	974.80	4,731.00	6,000.00	26.8%
<a href="#">03235243 542304</a>							
	PRINTER SUPPLIES						
	2,833.47	4,714.97	5,708.62	1,000.00	2,500.00	2,500.00	.0%
<a href="#">03235243 551302</a>							
	ART SUPPLIES						
	1,316.85	1,220.68	1,330.65	1,287.50	1,200.00	1,200.00	.0%
<a href="#">03235243 551327</a>							
	OTHER EDUCATION SUPPLIES						
	2,106.12	925.71	1,002.87	.00	2,432.50	.00	-100.0%
<a href="#">03235243 551331</a>							
	SCIENCE SUPPLIES						
	2,013.97	1,092.05	22.96	.00	.00	.00	.0%
<a href="#">03235243 551337</a>							
	TEACHER SUPPLIES						
	12,063.69	9,088.95	4,648.68	6,074.61	9,397.39	6,000.00	-36.2%
<a href="#">03235243 551341</a>							
	TECHNOLOGY SUPPLIES INSTRUCTI						
	1,361.37	1,208.25	1,384.98	.00	.00	.00	.0%
<a href="#">03235246 551323</a>							
	LIBRARY BOOKS & MATERIALS						
	594.82	1,003.26	235.37	.00	.00	.00	.0%
<a href="#">03235247 580309</a>							
	CLASSROOM COMPUTER EQUIPMENT						

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	.00	.00	.00	2,500.00	3,500.00	.00	-100.0%
<a href="#">03235247 580334</a>	OTHER INSTRUCTIONAL TECHNOLOGY						
	5,521.95	3,398.08	7,406.00	349.00	.00	.00	.0%
<a href="#">03235247 580336</a>	PRINTERS/SCANNERS						
	.00	.00	899.97	.00	.00	.00	.0%
<a href="#">03235248 580310</a>	LIBRARY COMPUTER EQUIPMENT						
	.00	671.25	.00	.00	.00	.00	.0%
<a href="#">03235248 580322</a>	LIBRARY/MEDIA TECHNOLOGY						
	.00	74.95	234.76	.00	.00	.00	.0%
<a href="#">03235248 580336</a>	PRINTERS/SCANNERS						
	160.00	.00	.00	.00	.00	.00	.0%
<a href="#">03235249 551311</a>	CURRICULUM SOFTWARE						
	433.90	428.43	67.50	920.11	920.11	1,000.00	8.7%
<a href="#">03235272 551344</a>	TESTING & ASSESSMENT SUPPLIES						
	1,504.10	1,661.57	441.01	1,269.46	1,769.00	1,000.00	-43.5%
<a href="#">03235280 542305</a>	PSYCHOLOGY SUPPLIES						
	.00	70.77	.00	.00	674.00	258.00	-61.7%
<a href="#">03245221 542302</a>	OFFICE SUPPLIES						
	430.46	1,534.20	1,199.56	1,832.85	3,238.85	1,693.24	-47.7%
<a href="#">03245240 530319</a>	PROF DEV MATERIALS ELA						
	.00	.00	.00	.00	500.00	.00	-100.0%
<a href="#">03245241 551317</a>	ELA TEXT & MATERIALS						
	9,683.99	2,445.47	5,050.59	.00	2,000.00	6,000.00	200.0%
<a href="#">03245241 551326</a>	MATH TEXT & MATERIALS						
	12,144.52	11,651.90	9,524.90	.00	10,000.00	11,000.00	10.0%
<a href="#">03245241 551328</a>	OTHER TEXT & MATERIALS						
	732.14	2,537.74	2,544.09	12,308.80	2,500.00	1,000.00	-60.0%
<a href="#">03245241 551330</a>	READING TEXT & MATERIALS						
	189.90	1,709.86	2,762.68	.00	2,000.00	3,000.00	50.0%
<a href="#">03245241 551332</a>	SCIENCE TEXT & MATERIALS						
	.00	.00	.00	.00	300.00	.00	-100.0%
<a href="#">03245241 551334</a>	SOC STUDIES TEXT & MATERIALS						
	.00	288.75	822.82	.00	1,000.00	.00	-100.0%
<a href="#">03245241 551336</a>	TEACHER MANUALS / RESOURCES						
	306.80	.00	.00	450.09	1,000.00	.00	-100.0%
<a href="#">03245241 551345</a>	WORKBOOKS & CONSUMABLES						
	.00	.00	.00	.00	1,000.00	.00	-100.0%
<a href="#">03245242 580302</a>	ART EQUIPMENT						
	.00	.00	.00	.00	500.00	.00	-100.0%
<a href="#">03245242 580307</a>	CLASSROOM FURNITURE						
	4,798.20	1,959.77	-535.36	.00	1,000.00	.00	-100.0%
<a href="#">03245242 580312</a>	DRAMA/MUSIC EQUIPMENT						
	3,162.83	592.50	391.70	.00	500.00	500.00	.0%
<a href="#">03245242 580314</a>	ELA EQUIPMENT						
	448.75	.00	.00	.00	.00	.00	.0%
<a href="#">03245242 580333</a>	OTHER INSTRUCTIONAL EQUIPMENT						
	405.00	901.36	1,145.23	901.28	1,400.00	700.00	-50.0%
<a href="#">03245242 580335</a>	PHYSICAL EDUCATION EQUIPMENT						
	.00	225.81	.00	.00	500.00	500.00	.0%
<a href="#">03245243 542303</a>	PAPER						
	2,851.60	4,838.29	3,480.41	1,983.95	5,000.00	3,500.00	-30.0%

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03245243 542304</a>	PRINTER SUPPLIES 6,284.77	6,736.49	6,181.64	1,417.35	3,000.00	1,500.00	-50.0%
<a href="#">03245243 551302</a>	ART SUPPLIES 1,111.26	1,911.72	-68.88	1,482.76	2,000.00	2,500.00	25.0%
<a href="#">03245243 551316</a>	ELA SUPPLIES 687.39	257.81	.00	.00	.00	.00	.0%
<a href="#">03245243 551322</a>	KINDERGARTEN SUPPLIES .00	.00	.00	.00	2,000.00	.00	-100.0%
<a href="#">03245243 551325</a>	MATH SUPPLIES .00	.00	1,350.25	.00	1,000.00	.00	-100.0%
<a href="#">03245243 551327</a>	OTHER EDUCATION SUPPLIES .00	1,115.65	1,742.12	11,335.50	3,000.00	800.00	-73.3%
<a href="#">03245243 551329</a>	READING SUPPLIES .00	3,157.64	.00	.00	1,000.00	.00	-100.0%
<a href="#">03245243 551331</a>	SCIENCE SUPPLIES 2,079.14	898.29	90.44	.00	1,000.00	15,500.00	1450.0%
<a href="#">03245243 551337</a>	TEACHER SUPPLIES 6,721.41	9,625.95	5,780.23	5,960.57	7,100.00	3,000.00	-57.7%
<a href="#">03245243 551341</a>	TECHNOLOGY SUPPLIES INSTRUCTI 1,156.88	2,044.45	1,711.00	.00	2,000.00	1,500.00	-25.0%
<a href="#">03245246 551323</a>	LIBRARY BOOKS & MATERIALS 646.29	2,998.48	2,103.78	.00	2,000.00	1,500.00	-25.0%
<a href="#">03245247 580309</a>	CLASS COMPUTER EQUIPMENT .00	37.96	.00	61.00	75.00	1,700.00	2166.7%
<a href="#">03245247 580334</a>	OTHER INSTRUCTIONAL TECHNOLOGY 1,619.35	2,427.30	408.39	.00	600.00	.00	-100.0%
<a href="#">03245247 580336</a>	PRINTERS/SCANNERS .00	.00	.00	.00	.00	500.00	.0%
<a href="#">03245247 580337</a>	READING TECHNOLOGY .00	319.27	.00	.00	.00	.00	.0%
<a href="#">03245248 580322</a>	LIBRARY/MEDIA TECHNOLOGY .00	.00	.00	.00	.00	500.00	.0%
<a href="#">03245248 580334</a>	OTHER INSTRUCTIONAL TECHNOLOGY .00	.00	.00	70.00	2,418.91	2,500.00	3.4%
<a href="#">03245249 551311</a>	CURRICULUM SOFTWARE 588.70	1,651.41	1,767.50	2,338.99	2,381.09	1,000.00	-58.0%
<a href="#">03245272 551344</a>	TESTING SUPPLIES 344.00	602.38	245.00	245.00	500.00	.00	-100.0%
<a href="#">03245280 542305</a>	PSYCHOLOGY SUPPLIES .00	388.41	.00	.00	125.00	.00	-100.0%
<a href="#">03255221 542302</a>	WE PRIN OFFICE SUPPLIES 2,577.51	2,560.26	1,552.54	1,843.95	2,700.00	2,209.00	-18.2%
<a href="#">03255225 580311</a>	WE ADMIN COMPUTER EQUIPMENT 1,998.00	.00	.00	.00	1,000.00	.00	-100.0%
<a href="#">03255241 551317</a>	ELA TEXT & MATERIALS 3,349.59	4,314.51	3,069.57	3,000.00	4,500.00	3,500.00	-22.2%
<a href="#">03255241 551326</a>	MATH TEXT & MATERIALS 9,105.31	7,683.19	7,333.75	8,000.00	9,000.00	8,800.00	-2.2%
<a href="#">03255241 551328</a>	OTHER TEXT & MATERIALS 112.20	551.31	730.46	.00	500.00	500.00	.0%
<a href="#">03255241 551330</a>	READING TEXT & MATERIALS						



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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03255241 551336</a>	168.79	645.26	1,943.78	1,525.80	1,500.00	.00	-100.0%
	TEACHER MANUALS / RESOURCES						
<a href="#">03255242 580302</a>	112.50	144.00	.00	.00	250.00	.00	-100.0%
	ART EQUIPMENT						
<a href="#">03255242 580307</a>	.00	.00	137.00	.00	.00	.00	.0%
	CLASSROOM FURNITURE						
<a href="#">03255242 580312</a>	.00	233.00	.00	106.00	400.00	.00	-100.0%
	DRAMA/MUSIC EQUIPMENT						
<a href="#">03255242 580333</a>	467.62	391.23	281.33	110.95	350.00	350.00	.0%
	OTHER INSTRUCTIONAL EQUIPMENT						
<a href="#">03255242 580335</a>	991.35	503.94	222.22	94.76	1,000.00	.00	-100.0%
	PHYSICAL EDUCATION EQUIPMENT						
<a href="#">03255243 542303</a>	991.64	798.84	692.72	1,049.49	500.00	500.00	.0%
	PAPER						
<a href="#">03255243 542304</a>	3,043.20	2,798.40	2,407.60	2,431.85	2,700.00	2,700.00	.0%
	PRINTER SUPPLIES						
<a href="#">03255243 551302</a>	1,231.00	1,065.14	674.78	1,265.60	1,100.00	1,100.00	.0%
	ART SUPPLIES						
<a href="#">03255243 551313</a>	2,297.21	696.67	1,758.37	1,185.44	2,000.00	2,000.00	.0%
	DRAMA/MUSIC SUPPLIES						
<a href="#">03255243 551316</a>	128.66	42.15	.00	.00	.00	.00	.0%
	ELA SUPPLIES						
<a href="#">03255243 551322</a>	88.35	17.98	24.95	.00	100.00	.00	-100.0%
	KINDERGARTEN SUPPLIES						
<a href="#">03255243 551325</a>	346.28	611.52	.00	48.98	.00	.00	.0%
	MATH SUPPLIES						
<a href="#">03255243 551327</a>	.00	.00	54.40	.00	.00	.00	.0%
	OTHER EDUCATION SUPPLIES						
<a href="#">03255243 551329</a>	861.41	917.06	881.46	.00	255.00	.00	-100.0%
	READING SUPPLIES						
<a href="#">03255243 551331</a>	.00	.00	27.59	.00	.00	.00	.0%
	SCIENCE SUPPLIES						
<a href="#">03255243 551337</a>	2,014.10	898.35	23.00	.00	740.00	11,500.00	1454.1%
	TEACHER SUPPLIES						
<a href="#">03255243 551341</a>	3,283.57	2,261.40	3,186.05	492.70	2,200.00	2,000.00	-9.1%
	TECHNOLOGY SUPPLIES INSTRUCTI						
<a href="#">03255246 551323</a>	1,416.00	2,548.00	220.00	318.00	1,200.00	1,200.00	.0%
	LIBRARY BOOKS & MATERIALS						
<a href="#">03255246 551324</a>	3,543.16	1,957.40	1,136.96	.00	1,000.00	700.00	-30.0%
	LIBRARY/MEDIA SUPPLIES						
<a href="#">03255247 580309</a>	.00	331.35	9.84	11.90	200.00	200.00	.0%
	CLASS COMPUTER EQUIPMENT						
<a href="#">03255247 580334</a>	6,540.63	4,377.10	.00	1,409.60	5,000.00	3,000.00	-40.0%
	OTHER INSTRUCTIONAL TECHNOLOGY						
<a href="#">03255248 580336</a>	.00	4,962.12	1,089.98	.00	.00	2,500.00	.0%
	PRINTERS/SCANNERS						
<a href="#">03255249 551311</a>	160.00	.00	.00	.00	.00	.00	.0%
	WE CURRICULUM SOFTWARE						
<a href="#">03255272 551342</a>	417.89	1,027.44	838.50	988.38	995.00	500.00	-49.7%
	WE TESTING MATERIALS						
	1,484.75	1,029.05	1,220.32	.00	613.40	1,200.00	95.6%

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03265221 542302</a>	OFFICE SUPPLIES						
	1,884.18	3,069.14	1,123.02	1,130.13	2,250.00	2,000.00	-11.1%
<a href="#">03265241 551314</a>	DRAMA/MUSIC TEXT & MATERIALS						
	1,180.56	749.70	478.80	605.00	750.00	800.00	6.7%
<a href="#">03265241 551317</a>	ELA TEXT & MATERIALS						
	7,134.63	3,260.55	4,744.75	3,163.19	4,500.00	4,250.00	-5.6%
<a href="#">03265241 551319</a>	FOREIGN LANG TEXT & MATERIALS						
	.00	.00	.00	300.00	750.00	750.00	.0%
<a href="#">03265241 551326</a>	MATH TEXT & MATERIALS						
	1,340.54	36.80	.00	500.00	1,250.00	1,250.00	.0%
<a href="#">03265241 551328</a>	OTHER TEXT & MATERIALS						
	1,126.46	.00	564.91	1,500.00	3,000.00	3,000.00	.0%
<a href="#">03265241 551330</a>	READING TEXT & MATERIALS						
	171.47	291.50	381.30	391.54	400.00	400.00	.0%
<a href="#">03265241 551332</a>	SCIENCE TEXT & MATERIALS						
	1,055.25	1,055.25	1,063.17	2,184.04	3,000.00	2,500.00	-16.7%
<a href="#">03265241 551334</a>	SOC STUDIES TEXT & MATERIALS						
	2,252.45	1,297.35	664.17	1,233.30	1,600.00	1,600.00	.0%
<a href="#">03265242 580307</a>	CLASSROOM FURNITURE						
	852.06	.00	.00	.00	.00	.00	.0%
<a href="#">03265242 580312</a>	DRAMA/MUSIC EQUIPMENT						
	812.80	220.00	371.55	318.31	500.00	500.00	.0%
<a href="#">03265242 580324</a>	MATH EQUIPMENT						
	.00	412.49	.00	.00	.00	.00	.0%
<a href="#">03265242 580334</a>	OTHER INSTRUCTIONAL TECHNOLOGY						
	474.98	645.00	1,842.72	1,549.38	1,000.00	1,500.00	50.0%
<a href="#">03265242 580335</a>	PHYSICAL EDUCATION EQUIPMENT						
	520.66	978.05	1,329.43	773.40	1,250.00	1,400.00	12.0%
<a href="#">03265242 580338</a>	SCIENCE EQUIPMENT						
	1,325.57	1,730.38	1,160.08	1,167.40	3,000.00	3,000.00	.0%
<a href="#">03265243 542303</a>	PAPER						
	6,106.73	7,399.34	5,651.95	3,000.00	7,000.00	7,000.00	.0%
<a href="#">03265243 542304</a>	PRINTER SUPPLIES						
	5,453.64	5,971.58	2,035.25	2,041.98	5,592.00	5,800.00	3.7%
<a href="#">03265243 551302</a>	CO ART SUPPLIES						
	3,045.26	3,214.46	2,751.75	1,000.00	3,000.00	3,000.00	.0%
<a href="#">03265243 551325</a>	MATH SUPPLIES						
	1,024.69	881.51	646.74	100.00	500.00	600.00	20.0%
<a href="#">03265243 551327</a>	OTHER EDUCATION SUPPLIES						
	2,969.18	3,457.12	1,284.52	742.77	2,000.00	2,400.00	20.0%
<a href="#">03265243 551329</a>	READING SUPPLIES						
	297.88	.00	.00	.00	.00	.00	.0%
<a href="#">03265243 551331</a>	SCIENCE SUPPLIES						
	740.22	957.71	541.19	1,260.47	2,000.00	2,500.00	25.0%
<a href="#">03265243 551341</a>	TECHNOLOGY SUPPLIES INSTRUCTI						
	1,942.00	861.00	1,235.70	250.00	1,250.00	1,250.00	.0%
<a href="#">03265246 551323</a>	LIBRARY BOOKS & MATERIALS						
	3,062.76	1,616.64	2,461.14	2,249.59	2,500.00	2,500.00	.0%
<a href="#">03265247 580309</a>	CLASS COMPUTR EQUIPMENT						
	1,619.40	9,645.64	17,457.00	500.00	2,000.00	2,000.00	.0%
<a href="#">03265247 580325</a>	MATH TECHNOLOGY						

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	66.00	.00	.00	.00	.00	.00	.0%
<a href="#">03265247 580334</a>	OTHER INSTRUCTIONAL TECHNOLOGY						
	7,279.86	6,392.51	2,463.96	3,377.85	6,500.00	6,500.00	.0%
<a href="#">03265247 580336</a>	PRINTERS/SCANNERS						
	.00	895.00	.00	250.00	1,000.00	1,000.00	.0%
<a href="#">03265248 580336</a>	PRINTERS/SCANNERS						
	160.00	.00	.00	.00	.00	.00	.0%
<a href="#">03265249 551311</a>	CO CURRICULUM SOFTWARE						
	1,188.51	2,422.63	3,133.80	2,244.78	2,500.00	3,000.00	20.0%
<a href="#">03265272 551344</a>	TESTING SUPPLIES						
	80.77	274.77	.00	100.00	300.00	300.00	.0%
<a href="#">03265280 542305</a>	PSYCHOLOGY SUPPLIES						
	117.23	.00	111.89	.00	100.00	100.00	.0%
<a href="#">03275221 534301</a>	PA PRINC SUPPLIES POSTAGE						
	1,438.05	1,144.90	1,325.09	2,014.64	2,500.00	2,500.00	.0%
<a href="#">03275221 542302</a>	OFFICE SUPPLIES						
	2,249.20	1,881.54	1,506.91	1,813.78	2,500.00	2,500.00	.0%
<a href="#">03275241 551314</a>	PA DRAM/MUS TEXT & MATERIALS						
	1,365.01	1,326.18	1,043.56	1,000.00	1,500.00	1,300.00	-13.3%
<a href="#">03275241 551317</a>	ELA TEXT & MATERIALS						
	4,024.14	521.32	2,218.50	1,192.50	2,000.00	3,500.00	75.0%
<a href="#">03275241 551319</a>	FOREIGN LANG TEXT & MATERIALS						
	744.36	158.94	.00	.00	200.00	.00	-100.0%
<a href="#">03275241 551326</a>	MATH TEXT & MATERIALS						
	1,504.21	296.70	.00	.00	500.00	1,000.00	100.0%
<a href="#">03275241 551328</a>	OTHER TEXT & MATERIALS						
	.00	341.62	.00	.00	500.00	500.00	.0%
<a href="#">03275241 551330</a>	READING TEXT & MATERIALS						
	.00	.00	.00	.00	500.00	1,000.00	100.0%
<a href="#">03275241 551332</a>	SCIENCE TEXT & MATERIALS						
	1,505.31	1,279.77	2,700.32	960.84	1,750.00	2,500.00	42.9%
<a href="#">03275241 551334</a>	SOCIAL STUDIES TEXT & MATERIAL						
	797.32	835.95	1,430.17	400.00	800.00	1,500.00	87.5%
<a href="#">03275241 551336</a>	TEACHER MANUALS / RESOURCES						
	206.49	76.00	747.82	33.35	500.00	500.00	.0%
<a href="#">03275242 580302</a>	ART EQUIPMENT						
	195.84	335.00	137.00	400.00	400.00	400.00	.0%
<a href="#">03275242 580307</a>	CLASSROOM FURNITURE						
	359.85	1,907.78	1,561.32	830.06	750.00	1,500.00	100.0%
<a href="#">03275242 580312</a>	DRAMA/MUSIC EQUIPMENT						
	957.85	512.91	952.73	1,223.30	1,000.00	1,000.00	.0%
<a href="#">03275242 580316</a>	FOREIGN LANGUAGE EQUIPMENT						
	240.00	.00	.00	.00	.00	.00	.0%
<a href="#">03275242 580333</a>	OTHER INSTRUCTIONAL EQUIPMENT						
	678.14	1,074.73	1,908.00	2,000.00	2,500.00	2,000.00	-20.0%
<a href="#">03275242 580335</a>	PHYSICAL EDUCATION EQUIPMENT						
	1,896.14	1,998.49	1,996.36	2,000.00	2,000.00	2,000.00	.0%
<a href="#">03275242 580338</a>	SCIENCE EQUIPMENT						
	3,421.07	2,351.00	2,134.34	1,859.74	3,000.00	3,000.00	.0%
<a href="#">03275243 542303</a>	PAPER						
	5,922.30	4,767.80	6,696.57	4,272.85	6,000.00	6,500.00	8.3%

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PROJECTION: 20181 FY18 GENERAL FUND

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ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03275243 542304</a>	PRINTER SUPPLIES						
	231.88	1,859.13	569.37	291.14	1,000.00	1,000.00	.0%
<a href="#">03275243 551302</a>	ART SUPPLIES						
	5,532.69	3,473.16	5,972.40	4,047.54	4,000.00	4,000.00	.0%
<a href="#">03275243 551316</a>	ELA SUPPLIES						
	67.27	.00	.00	.00	100.00	100.00	.0%
<a href="#">03275243 551318</a>	FOREIGN LANG SUPPLIES						
	261.17	.00	.00	.00	100.00	.00	-100.0%
<a href="#">03275243 551325</a>	MATH SUPPLIES						
	149.40	586.40	259.08	28.86	200.00	1,000.00	400.0%
<a href="#">03275243 551327</a>	OTHER EDUCATION SUPPLIES						
	.00	710.37	948.94	275.45	1,198.00	1,500.00	25.2%
<a href="#">03275243 551331</a>	SCIENCE SUPPLIES						
	3,453.49	3,668.96	2,539.29	3,766.60	4,000.00	4,000.00	.0%
<a href="#">03275243 551333</a>	SOCIAL STUDIES SUPPLIES						
	.00	.00	.00	9.29	.00	.00	.0%
<a href="#">03275243 551337</a>	TEACHER SUPPLIES						
	2,070.06	1,803.01	2,395.99	701.52	2,000.00	2,500.00	25.0%
<a href="#">03275243 551341</a>	TECH SUPPLIES INSTRUCTIONAL						
	7,026.47	1,122.94	2,728.46	2,552.69	4,000.00	4,000.00	.0%
<a href="#">03275246 551323</a>	LIBRARY BOOKS & MATERIALS						
	1,849.62	1,576.93	1,159.67	1,964.00	2,500.00	3,704.00	48.2%
<a href="#">03275247 580309</a>	CLASS COMPUTER EQUIPMENT						
	.00	646.35	26,641.96	2,500.00	5,000.00	5,000.00	.0%
<a href="#">03275247 580313</a>	DRAMA/MUSIC TECHNOLOGY						
	231.20	.00	.00	.00	300.00	300.00	.0%
<a href="#">03275247 580315</a>	ELA TECHNOLOGY						
	998.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
<a href="#">03275247 580317</a>	FOREIGN LANGUAGE TECHNOLOGY						
	2,293.00	.00	1,813.00	1,000.00	1,000.00	.00	-100.0%
<a href="#">03275247 580325</a>	MATH TECHNOLOGY						
	1,995.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
<a href="#">03275247 580334</a>	OTHER INSTRUCTIONAL TECHNOLOGY						
	9,887.99	25,958.87	4,916.85	1,500.00	7,000.00	7,000.00	.0%
<a href="#">03275247 580337</a>	READING TECHNOLOGY						
	.00	.00	.00	750.00	750.00	750.00	.0%
<a href="#">03275247 580339</a>	SCIENCE TECHNOLOGY						
	890.61	.00	.00	1,000.00	1,000.00	1,000.00	.0%
<a href="#">03275247 580341</a>	SOCIAL STUDIES TECHNOLOGY						
	1,795.00	.00	1,036.00	1,000.00	1,000.00	1,000.00	.0%
<a href="#">03275248 580322</a>	LIBRARY/MEDIA TECHNOLOGY						
	.00	405.80	.00	.00	500.00	500.00	.0%
<a href="#">03275248 580336</a>	PRINTERS/SCANNERS						
	160.00	158.14	.00	200.00	200.00	200.00	.0%
<a href="#">03275249 551311</a>	CURRICULUM SOFTWARE						
	1,503.27	1,090.49	3,037.00	962.80	3,000.00	3,000.00	.0%
<a href="#">03275272 551344</a>	TESTING SUPPLIES						
	116.99	.00	.00	200.00	200.00	200.00	.0%
<a href="#">03285221 542302</a>	OFFICE SUPPLIES						
	6,612.09	5,720.63	3,737.95	6,475.63	7,698.00	4,500.00	-41.5%
<a href="#">03285240 530322</a>	PD MATERIALS GENERAL						

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03285241 551307</a>	481.20	108.00	60.00	834.90	2,783.00	1,000.00	-64.1%
	BUSINESS TEXT & MATS						
<a href="#">03285241 551314</a>	5,975.75	3,195.28	3,112.33	1,413.83	3,332.88	3,000.00	-10.0%
	HS DRAMA/MUSIC TEXT & MATS						
<a href="#">03285241 551317</a>	2,885.38	3,029.22	1,652.24	4,051.10	3,815.00	3,000.00	-21.4%
	ELA TEXT & MATERIALS						
<a href="#">03285241 551319</a>	9,689.42	7,541.37	5,865.51	6,281.59	7,634.25	7,500.00	-1.8%
	FOREIGN LANG TEXT & MATERIALS						
<a href="#">03285241 551320</a>	4,651.19	9,762.18	6,283.08	2,888.83	6,264.00	5,000.00	-20.2%
	PE/HEALTH TEXT & MATERIALS						
<a href="#">03285241 551326</a>	4,711.44	82.80	158.28	939.60	942.00	2,000.00	112.3%
	MATH TEXT & MATERIALS						
<a href="#">03285241 551328</a>	5,304.20	1,540.00	.00	3,984.15	4,132.00	4,000.00	-3.2%
	OTHER TEXT & MATERIALS						
<a href="#">03285241 551330</a>	584.60	.00	17.96	234.90	783.00	500.00	-36.1%
	READING TEXT & MATERIALS						
<a href="#">03285241 551332</a>	.00	.00	.00	234.90	783.00	.00	-100.0%
	SCIENCE TEXT & MATERIALS						
<a href="#">03285241 551334</a>	7,656.00	8,799.32	4,601.38	4,222.27	10,962.00	8,500.00	-22.5%
	SOCIAL STUDIES TEXT & MATERIAL						
<a href="#">03285242 527303</a>	3,967.49	3,553.43	4,116.61	3,296.58	4,506.50	6,000.00	33.1%
	PHOTOCOPIER						
<a href="#">03285242 580302</a>	.00	.00	121.34	.00	.00	.00	.0%
	ART EQUIPMENT						
<a href="#">03285242 580307</a>	1,102.61	1,005.90	332.00	234.90	235.00	750.00	219.1%
	CLASSROOM FURNITURE						
<a href="#">03285242 580312</a>	3,492.00	.00	1,186.80	852.21	1,174.50	2,000.00	70.3%
	DRAMA/MUSIC EQUIPMENT						
<a href="#">03285242 580316</a>	4,187.00	1,449.29	5,489.00	352.35	1,174.50	2,500.00	112.9%
	FOREIGN LANGUAGE EQUIPMENT						
<a href="#">03285242 580324</a>	.00	1,000.00	580.00	701.25	1,957.50	1,500.00	-23.4%
	MATH EQUIPMENT						
<a href="#">03285242 580333</a>	1,047.76	.00	.00	.00	.00	.00	.0%
	OTHER INSTRUCTIONAL EQUIPMENT						
<a href="#">03285242 580335</a>	1,894.27	.00	.00	1,069.80	1,951.87	3,000.00	53.7%
	PHYSICAL EDUCATION EQUIPMENT						
<a href="#">03285242 580338</a>	2,786.30	2,857.73	3,372.43	4,530.70	5,314.00	4,000.00	-24.7%
	SCIENCE EQUIPMENT						
<a href="#">03285243 542303</a>	2,617.20	5,439.55	3,751.50	3,362.20	8,554.50	7,500.00	-12.3%
	PAPER						
<a href="#">03285243 542304</a>	15,220.24	9,138.28	9,954.61	11,184.37	11,286.59	11,000.00	-2.5%
	PRINTER SUPPLIES						
<a href="#">03285243 551302</a>	1,424.38	1,756.00	3,573.61	8,194.74	19,132.00	3,000.00	-84.3%
	ART SUPPLIES						
<a href="#">03285243 551306</a>	20,015.24	11,638.68	11,853.37	15,261.33	15,781.00	13,000.00	-17.6%
	HS BUSINESS ED SUPPLIES						
<a href="#">03285243 551313</a>	1,040.95	379.84	164.26	234.90	783.00	1,000.00	27.7%
	DRAMA/MUSIC SUPPLIES						
<a href="#">03285243 551316</a>	459.97	942.63	1,347.73	590.80	591.00	1,500.00	153.8%
	ELA SUPPLIES						
	2,616.79	1,814.29	4,138.75	1,941.86	2,040.50	3,000.00	47.0%

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TOWN OF READING  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03285243 551318</a>	FOREIGN LANG SUPPLIES						
	3,787.76	741.59	1,205.28	1,674.89	3,132.00	2,500.00	-20.2%
<a href="#">03285243 551325</a>	MATH SUPPLIES						
	2,323.95	1,907.51	2,885.55	608.54	1,409.40	2,000.00	41.9%
<a href="#">03285243 551331</a>	SCIENCE SUPPLIES						
	7,884.56	7,565.01	7,651.36	2,294.58	5,089.50	7,000.00	37.5%
<a href="#">03285243 551333</a>	SOCIAL STUDIES SUPPLIES						
	1,558.22	1,244.85	1,450.10	1,586.37	1,566.00	1,800.00	14.9%
<a href="#">03285243 551337</a>	TEACHER SUPPLIES						
	358.12	618.07	586.83	234.90	783.00	750.00	-4.2%
<a href="#">03285243 551341</a>	TECH SUPPLIES INSTRUCTIONAL						
	988.53	.00	699.40	1,265.00	2,450.00	2,500.00	2.0%
<a href="#">03285243 551346</a>	HS PE/HEALTH SUPPLIES						
	1,964.44	2,357.71	2,116.13	862.15	1,740.50	2,500.00	43.6%
<a href="#">03285246 551323</a>	LIBRARY BOOKS & MATERIALS						
	10,177.67	11,499.75	9,610.22	8,940.61	9,787.50	7,000.00	-28.5%
<a href="#">03285247 580303</a>	ART TECHNOLOGY						
	261.37	4,444.87	.00	719.40	719.00	2,500.00	247.7%
<a href="#">03285247 580309</a>	CLASS COMPUTER EQUIPMENT						
	15,088.19	23,777.76	11,109.00	252.83	842.78	24,000.00	2747.7%
<a href="#">03285247 580317</a>	FOREIGN LANGUAGE TECHNOLOGY						
	3,661.32	80.00	.00	714.35	1,174.50	.00	-100.0%
<a href="#">03285247 580325</a>	MATH TECHNOLOGY						
	.00	.00	.00	169.80	566.00	.00	-100.0%
<a href="#">03285247 580334</a>	OTHER INSTRUCTIONAL TECHNOLOGY						
	100.00	.00	2,799.10	359.94	.00	5,000.00	.0%
<a href="#">03285247 580341</a>	SOC STUDIES TECHNOLOGY						
	69.00	.00	.00	116.17	387.25	.00	-100.0%
<a href="#">03285248 580310</a>	LIBRARY COMPUTER EQUIPMENT						
	.00	.00	.00	1,322.01	1,915.00	3,300.00	72.3%
<a href="#">03285248 580322</a>	LIBRARY/MEDIA TECHNOLOGY						
	.00	4,107.69	.00	.00	.00	.00	.0%
<a href="#">03285248 580336</a>	PRINTERS/SCANNERS						
	160.00	.00	.00	.00	.00	.00	.0%
<a href="#">03285249 551311</a>	HS CURRICULUM SOFTWARE						
	833.00	8,530.50	7,676.50	12,276.63	12,539.13	9,500.00	-24.2%
<a href="#">03285271 542301</a>	GUIDANCE SUPPLIES						
	1,323.12	2,039.75	424.27	892.62	2,975.40	2,000.00	-32.8%
<a href="#">03285272 542110</a>	OFFICE EQUIPMENT						
	.00	1,923.86	.00	.00	.00	.00	.0%
<a href="#">03285272 551344</a>	TESTING SUPPLIES						
	1,500.78	1,145.67	1,841.84	227.22	270.00	.00	-100.0%
	TOTAL SUPPLIES & MATERIALS						
	650,761.81	597,407.44	574,511.46	458,639.46	679,295.80	701,071.62	3.2%
60	OTHER EXPENSES						
<a href="#">03206221 519320</a>	TUITION REIMBURSEMENT						
	.00	3,000.00	5,000.00	.00	6,000.00	6,000.00	.0%
<a href="#">03206221 531010</a>	DUES AND MEMBERSHIPS						

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	2,715.00	4,100.00	2,400.00	2,711.00	3,600.00	.00	-100.0%
<a href="#">03206225 536000</a>	ADMIN SOFTWARE LICENSES						
	80,128.40	77,164.15	105,411.59	77,062.96	85,800.00	76,275.00	-11.1%
<a href="#">03206240 519320</a>	TUITION REIMBURSEMENT						
	59,890.66	76,036.66	76,986.31	87,468.50	98,000.00	98,000.00	.0%
<a href="#">03206240 530341</a>	PD EXPENSES ELEMENTARY						
	32,777.34	10,886.25	11,874.00	3,290.00	10,000.00	12,500.00	25.0%
<a href="#">03206240 530342</a>	PD EXPENSES MIDDLE SCHOOL						
	30,993.60	7,824.78	8,984.01	10,660.00	16,000.00	15,000.00	-6.3%
<a href="#">03206240 530343</a>	PD EXPENSES HIGH SCHOOL						
	50,667.70	23,920.62	11,646.00	4,474.95	12,000.00	12,000.00	.0%
<a href="#">03206240 530344</a>	PD EXPENSES DISTRICTWIDE						
	47,994.77	84,805.56	30,002.17	33,227.09	1,050.00	9,850.00	838.1%
<a href="#">03206247 580309</a>	CLASS COMPUTER EQUIPMENT						
	10,186.92	14,579.17	.00	.00	79,585.15	100,000.00	25.7%
<a href="#">03206247 580334</a>	OTHER INSTRUCTIONAL TECHNOLOGY						
	80,342.94	24,984.91	49,700.52	35,573.55	25,700.00	33,000.00	28.4%
<a href="#">03206247 580336</a>	PRINTERS/SCANNERS						
	.00	1,107.00	.00	.00	.00	.00	.0%
<a href="#">03206272 551343</a>	TESTING SOFTWARE						
	13,300.00	.00	.00	.00	.00	6,800.00	.0%
<a href="#">03216221 542110</a>	ADMINIS OFFICE EQUIPMENT						
	489.90	.00	.00	.00	.00	.00	.0%
<a href="#">03216221 573302</a>	DUES & MEMBERSHIPS						
	100.00	100.00	100.00	.00	100.00	100.00	.0%
<a href="#">03216240 530302</a>	CONFERENCE/WORKSHOP FEES						
	465.00	535.00	335.00	149.00	500.00	500.00	.0%
<a href="#">03216240 530322</a>	PROF DEVELOPMENT SERVICES						
	550.00	-1,179.28	.00	.00	.00	.00	.0%
<a href="#">03216242 527303</a>	PHOTOCOPIER LEASE						
	6,007.08	6,325.89	6,768.60	6,768.60	6,768.60	6,768.60	.0%
<a href="#">03216242 527306</a>	OTHER INSTR EQUIP LEASE						
	1,456.08	1,456.08	1,455.96	.00	1,456.00	.00	-100.0%
<a href="#">03216244 530311</a>	LANG TRANSLATION SVCS						
	130.00	.00	.00	.00	200.00	.00	-100.0%
<a href="#">03226221 573302</a>	DUES & MEMBERSHIPS						
	100.00	100.00	100.00	299.00	299.00	299.00	.0%
<a href="#">03226221 580328</a>	BI ADMIN OFFICE EQUIP						
	.00	3,654.00	.00	.00	.00	.00	.0%
<a href="#">03226240 530322</a>	PROF DEVELOPMENT SERVICES						
	145.25	680.00	540.00	.00	500.00	500.00	.0%
<a href="#">03226242 527303</a>	PHOTOCOPIER						
	6,086.04	6,374.28	6,953.76	6,953.76	6,953.76	7,649.14	10.0%
<a href="#">03236221 573302</a>	DUES & MEMBERSHIPS						
	589.00	100.00	41.10	189.00	500.00	500.00	.0%
<a href="#">03236240 530302</a>	CONFERENCE/WORKSHOP						
	278.00	540.00	310.00	.00	.00	.00	.0%
<a href="#">03236240 530322</a>	PROV DEV SERVICES						
	1,414.47	3,990.00	160.00	.00	.00	.00	.0%
<a href="#">03236242 527303</a>	PHOTOCOPIER LEASE						
	7,463.16	7,781.97	8,103.34	6,643.92	8,100.00	6,643.92	-18.0%

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03246221 573302</a>	DUES & MEMBERSHIPS 100.00	100.00	100.00	.00	.00	100.00	.0%
<a href="#">03246240 530302</a>	CONFERENCE/WORKSHOP 2,950.98	1,135.00	1,230.00	650.00	1,500.00	700.00	-53.3%
<a href="#">03246240 530322</a>	PROF DEVELOPMENT SERVICES 2,588.50	80.00	190.00	.00	500.00	600.00	20.0%
<a href="#">03246242 527303</a>	PHOTOCOPIER LEASE 6,086.04	6,374.28	6,953.76	6,953.76	6,953.76	6,953.76	.0%
<a href="#">03256221 573302</a>	DUES & MEMBERSHIPS 100.00	100.00	100.00	100.00	100.00	100.00	.0%
<a href="#">03256221 580328</a>	OFFICE EQUIPMENT .00	.00	181.99	.00	.00	.00	.0%
<a href="#">03256240 530302</a>	CONFERENCE/WORKSHOP .00	410.00	.00	.00	700.00	.00	-100.0%
<a href="#">03256240 530322</a>	PROF DEV EXPENSES GENERAL 882.16	931.76	313.00	.00	600.00	.00	-100.0%
<a href="#">03256242 527303</a>	PHOTOCOPIER LEASE 6,007.08	6,204.55	6,768.60	6,768.60	6,768.60	6,800.00	.5%
<a href="#">03256280 551328</a>	OTHER TEXT & MATERIALS 170.00	.00	.00	51.75	60.00	.00	-100.0%
<a href="#">03266221 573302</a>	DUES & MEMBERSHIPS .00	.00	.00	35.00	200.00	200.00	.0%
<a href="#">03266225 580311</a>	ADMIN COMPUTER EQUIPMENT 1,684.34	.00	.00	.00	.00	.00	.0%
<a href="#">03266225 580336</a>	ADMIN PRINTERS/SCANNERS 186.45	.00	.00	.00	.00	.00	.0%
<a href="#">03266240 530302</a>	CONFERENCE/WORKSHOP 200.00	783.00	400.00	.00	1,000.00	500.00	-50.0%
<a href="#">03266240 530322</a>	PROF DEVELOPMENT SERVICES 2,144.00	30.00	60.00	2,400.00	500.00	500.00	.0%
<a href="#">03266242 527303</a>	PHOTOCOPIER LEASE 7,178.10	7,951.70	8,288.50	8,270.66	8,300.00	8,400.00	1.2%
<a href="#">03266244 571320</a>	FIELD TRIP TRAVEL 100.00	620.00	540.00	450.00	600.00	1,162.00	93.7%
<a href="#">03266248 580310</a>	LIBRARY COMPUTER EQUIPMENT .00	1,645.26	.00	.00	.00	.00	.0%
<a href="#">03266248 580322</a>	LIBRARY/MEDIA TECHNOLOGY 114.00	.00	.00	.00	.00	.00	.0%
<a href="#">03266248 580334</a>	OTHER INSTRUCTIONAL TECHNOLOGY 767.17	.00	.00	250.00	1,000.00	1,000.00	.0%
<a href="#">03266352 531010</a>	DUES AND MEMBERSHIPS .00	350.00	450.00	500.00	500.00	500.00	.0%
<a href="#">03276221 573302</a>	DUES & MEMBERSHIPS 69.00	150.00	.00	.00	150.00	150.00	.0%
<a href="#">03276240 530302</a>	CONFERENCE/WORKSHOP .00	905.37	.00	1,492.98	1,500.00	2,000.00	33.3%
<a href="#">03276240 530322</a>	PD EXPENSES .00	780.00	3,400.00	1,670.28	2,500.00	2,500.00	.0%
<a href="#">03276242 527303</a>	PHOTOCOPIER LEASE 7,463.16	7,903.31	8,224.70	7,739.32	8,300.00	8,300.00	.0%
<a href="#">03276244 530311</a>	LANG TRANSLATION SVCS						



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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03276244 558302</a>	.00	141.00	.00	300.00	300.00	300.00	.0%
	PA STUDENT AWARDS						
	599.02	569.89	522.53	750.00	750.00	600.00	-20.0%
<a href="#">03286221 538302</a>							
	PRINT/COPY SERVICES						
	373.60	.00	.00	.00	.00	.00	.0%
<a href="#">03286221 542110</a>							
	HS ADMIN OFFICE EQUIPMENT						
	512.98	3,098.23	.00	202.30	674.34	.00	-100.0%
<a href="#">03286221 573302</a>							
	DUES & MEMBERSHIPS						
	4,270.00	4,415.00	4,725.00	6,389.20	6,264.00	10,186.25	62.6%
<a href="#">03286221 578302</a>							
	GRADUATION EXPENSES						
	7,275.95	7,772.36	7,391.22	7,251.20	7,481.00	5,000.00	-33.2%
<a href="#">03286240 530322</a>							
	PROF DEVELOPMENT SERVICES						
	25,757.56	8,200.00	12,754.80	8,146.85	5,089.50	.00	-100.0%
<a href="#">03286240 531000</a>							
	HS PROF DEVE EXPENSES						
	370.00	125.00	-60.00	1,795.00	6,000.00	6,000.00	.0%
<a href="#">03286242 527303</a>							
	HS PHOTOCOPIER LEASE						
	14,180.64	16,674.98	17,174.16	15,089.76	15,153.36	15,154.00	.0%
<a href="#">03286242 527306</a>							
	HS RISOGRAPH LEASE						
	2,912.16	1,698.76	3,154.94	.00	3,203.00	.00	-100.0%
<a href="#">03286244 530311</a>							
	LANG TRANSLATION SVCS						
	460.00	.00	.00	172.50	575.00	500.00	-13.0%
<a href="#">03286244 571320</a>							
	FIELD TRIP TRAVEL						
	125.00	.00	250.00	.00	.00	.00	.0%
<a href="#">03286271 573302</a>							
	HS GUIDANCE DUES & MEMBERSHIPS						
	.00	4,626.45	-1,926.40	2,055.37	6,851.25	4,500.00	-34.3%
	TOTAL OTHER EXPENSES						
	529,899.20	442,642.94	408,059.16	354,955.86	457,186.32	475,091.67	3.9%
	TOTAL SCHOOL REGULAR DAY						
	22,509,775.94	23,185,387.40	23,784,253.29	9,652,862.56	24,692,271.46	24,808,277.94	.5%
10	PROFESIONAL SALARIES						
<a href="#">03301211 511308</a>							
	PUPIL SERVICES DIRECTOR						
	125,000.09	119,411.48	122,993.80	61,303.79	125,106.00	131,162.50	4.8%
<a href="#">03301211 511333</a>							
	PROGRAM SUPERVISOR						
	5,000.00	5,000.00	5,000.00	.00	5,000.00	8,000.00	60.0%
<a href="#">03301211 519315</a>							
	SICK LEAVE BUYBACK						
	7,740.38	12,572.11	.00	.00	.00	.00	.0%
<a href="#">03301231 512307</a>							
	EXTENDED YEAR TEACHER						
	62,609.46	42,344.15	67,722.76	63,022.22	72,610.00	76,250.00	5.0%
<a href="#">03301231 596130</a>							
	REVOLVING FUND SUPPORT						
	.00	-33,000.00	-33,000.00	.00	-33,000.00	-33,000.00	.0%
<a href="#">03301232 511336</a>							
	DW SPED NURSE SAL						
	76.72	.00	.00	.00	.00	.00	.0%
<a href="#">03301232 512308</a>							
	EXTENDED YEAR THERAPIST						
	11,088.27	16,343.99	11,731.06	13,385.32	15,000.00	15,750.00	5.0%
<a href="#">03301232 530313</a>							
	OCC THERAPY SERVICES						
	503.56	266.00	335.27	36.95	.00	.00	.0%
<a href="#">03301235 511306</a>							
	SPED DH/TEAM CHAIR						
	203,481.35	223,289.16	494,076.25	223,483.60	475,047.31	491,274.65	3.4%

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03301240 519314</a>	BA SE CURRICULUM/PD STIPEND .00	.00	320.00	.00	.00	.00	.0%
<a href="#">03301280 511337</a>	DW PSYCHOLOGIST/TESTING 125,299.00	115,605.90	118,104.81	51,060.96	131,596.50	133,912.49	1.8%
<a href="#">03301320 511336</a>	NURSE .00	96.57	3,859.96	4,354.51	.00	.00	.0%
<a href="#">03311231 511339</a>	SPECIAL EDUCATION TEACHER 284,972.53	223,462.14	159,941.71	43,805.43	177,152.00	134,745.00	-23.9%
<a href="#">03311231 512310</a>	TEACHER SUBSTITUTES .00	.00	1,418.41	.00	.00	.00	.0%
<a href="#">03311231 514302</a>	BA SE TEACHER LONGEVITY 600.00	600.00	.00	.00	.00	.00	.0%
<a href="#">03311231 596130</a>	REVOLVING FUND SUPPORT -7,500.00	-9,165.00	-9,165.00	.00	.00	.00	.0%
<a href="#">03311232 511326</a>	OCCUPATIONAL THERAPIST 38,119.90	41,507.57	23,068.86	8,118.09	23,702.00	24,973.90	5.4%
<a href="#">03311232 511330</a>	PHYSICAL THERAPIST 18,680.74	.00	14,344.73	5,489.84	22,713.84	16,255.98	-28.4%
<a href="#">03311232 511340</a>	SPEECH THERAPIST 107,267.54	106,619.76	90,522.13	17,706.85	92,564.20	64,603.20	-30.2%
<a href="#">03321231 511339</a>	SPECIAL EDUCATION TEACHER 344,966.38	493,713.18	578,998.03	211,445.83	607,923.50	638,207.50	5.0%
<a href="#">03321231 512310</a>	TEACHER SUBSTITUTES .00	.00	2,612.18	.00	.00	.00	.0%
<a href="#">03321232 511326</a>	OCCUPATIONAL THERAPIST 13,456.16	13,189.75	90,155.89	39,904.08	79,206.35	122,998.49	55.3%
<a href="#">03321232 511330</a>	PHYSICAL THERAPIST .00	20,120.10	16,326.68	5,931.80	15,994.02	18,216.22	13.9%
<a href="#">03321232 511340</a>	SPEECH THERAPIST 63,710.64	70,465.98	94,750.76	45,784.50	80,403.00	131,860.80	64.0%
<a href="#">03331231 511339</a>	SPECIAL EDUCATION TEACHER 200,374.94	186,899.68	204,091.94	64,792.89	217,389.00	282,080.00	29.8%
<a href="#">03331231 514302</a>	SPED TEACHER LONGEVITY 600.00	850.00	850.00	850.00	850.00	850.00	.0%
<a href="#">03331231 596130</a>	REVOLVING FUND SUPPORT .00	-33,600.00	-150,100.00	.00	-50,000.00	-50,000.00	.0%
<a href="#">03331232 511326</a>	OCCUPATIONAL THERAPIST 15,441.93	15,527.93	12,067.17	2,371.11	28,380.22	5,440.18	-80.8%
<a href="#">03331232 511330</a>	PHYSICAL THERAPIST .00	.00	5,166.74	1,977.31	.00	6,072.08	.0%
<a href="#">03331232 511340</a>	SPEECH THERAPIST 74,663.94	76,157.12	78,442.00	27,831.78	80,403.00	82,413.00	2.5%
<a href="#">03341231 511339</a>	SPECIAL EDUCATION TEACHER 293,422.24	333,747.96	320,143.22	119,869.29	346,289.00	365,438.00	5.5%
<a href="#">03341231 512310</a>	TEACHER SUBSTITUTES .00	.00	4,500.97	.00	.00	.00	.0%
<a href="#">03341231 514302</a>	SPED TEACHER LONGEVITY 1,450.00	1,450.00	1,700.00	1,700.00	1,450.00	1,950.00	34.5%
<a href="#">03341231 596130</a>	REVOLVING FUND SUPPORT .00	.00	-50,000.00	.00	.00	.00	.0%
<a href="#">03341232 511326</a>	OCCUPATIONAL THERAPIST						

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03341232 511330</a>	17,163.27	19,289.42	19,860.62	7,044.59	20,350.75	20,853.25	2.5%
	PHYSICAL THERAPIST						
<a href="#">03341232 511340</a>	.00	.00	4,606.99	1,700.01	4,911.00	5,033.76	2.5%
	SPEECH THERAPIST						
<a href="#">03341280 511337</a>	74,663.94	76,157.12	78,442.00	27,831.78	80,403.00	82,413.00	2.5%
	SOCIAL WORKER						
<a href="#">03351231 511339</a>	.00	.00	.00	21,204.72	65,000.00	65,280.00	.4%
	SPECIAL EDUCATION TEACHER						
<a href="#">03351231 514302</a>	207,477.91	232,502.40	247,406.37	82,701.53	258,683.30	334,807.70	29.4%
	ADDL GROSS LONGEVITY						
<a href="#">03351232 511326</a>	600.00	600.00	600.00	600.00	600.00	850.00	41.7%
	OCCUPATIONAL THERAPIST						
<a href="#">03351232 511330</a>	39,892.31	37,788.75	24,379.79	8,913.62	16,155.22	24,317.43	50.5%
	PHYSICAL THERAPIST						
<a href="#">03351232 511340</a>	.00	.00	23,034.75	8,499.87	24,555.00	25,168.80	2.5%
	SPEECH THERAPIST						
<a href="#">03361231 511339</a>	76,007.88	77,528.10	79,854.06	28,332.72	81,850.00	83,896.00	2.5%
	SPECIAL EDUCATION TEACHER						
<a href="#">03361231 519315</a>	367,687.27	372,632.38	415,485.26	161,271.36	446,353.00	412,891.00	-7.5%
	SICK LEAVE BUYBACK						
<a href="#">03361231 596130</a>	298.63	.00	.00	.00	.00	.00	.0%
	REVOLVING FUND SUPPORT						
<a href="#">03361232 511326</a>	-56,328.00	-210,505.00	-256,500.00	.00	-115,000.00	-115,000.00	.0%
	OCCUPATIONAL THERAPIST						
<a href="#">03361232 511340</a>	16,106.39	15,247.51	4,944.25	1,844.11	4,027.51	4,231.25	5.1%
	SPEECH THERAPIST						
<a href="#">03361280 511337</a>	81,818.88	83,456.10	86,002.32	30,498.93	88,108.00	90,311.00	2.5%
	SCHOOL PSYCHOLOGIST						
<a href="#">03361280 512310</a>	54,941.12	61,213.10	42,670.25	24,131.07	69,712.00	74,215.00	6.5%
	TEACHER SUBSTITUTES						
<a href="#">03371231 511339</a>	.00	.00	6,497.41	.00	.00	.00	.0%
	SPECIAL EDUCATION TEACHER						
<a href="#">03371231 512310</a>	500,428.92	523,944.72	530,488.58	199,613.94	564,348.50	611,298.70	8.3%
	TEACHER SUBSTITUTES						
<a href="#">03371231 596130</a>	.00	.00	8,575.50	11,609.20	.00	.00	.0%
	REVOLVING FUND SUPPORT						
<a href="#">03371232 511326</a>	.00	-50,000.00	.00	.00	-50,000.00	-50,000.00	.0%
	OCCUPATIONAL THERAPIST						
<a href="#">03371232 511340</a>	17,162.80	19,289.12	19,860.36	7,044.37	20,350.75	20,853.25	2.5%
	SPEECH THERAPIST						
<a href="#">03381222 519303</a>	78,738.92	80,303.86	82,697.94	29,337.57	84,753.00	86,860.00	2.5%
	DEPARTMENT HEAD STIPEND						
<a href="#">03381231 511334</a>	75,663.89	51,900.94	.00	.00	.00	.00	.0%
	READING SPECIALIST						
<a href="#">03381231 511339</a>	.00	9,762.90	.00	.00	.00	.00	.0%
	SPECIAL EDUCATION TEACHER						
<a href="#">03381231 514302</a>	444,271.09	473,909.39	608,600.34	207,570.33	635,980.40	769,429.00	21.0%
	HS SE TEACHER LONGEVITY						
<a href="#">03381231 596130</a>	300.00	300.00	300.00	600.00	600.00	600.00	.0%
	REVOLVING FUND SUPPORT						
	.00	.00	-84,720.00	.00	.00	.00	.0%

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03381232 511326</a>							
	OCCUPATIONAL THERAPIST						
	.00	.00	.00	.00	7,318.00	.00	-100.0%
<a href="#">03381232 511340</a>							
	SPEECH THERAPIST						
	89,776.00	47,784.10	43,099.02	17,980.83	86,453.20	44,709.60	-48.3%
<a href="#">03381232 512310</a>							
	TEACHER SUBSTITUTES						
	.00	.00	2,625.00	.00	.00	.00	.0%
<a href="#">03381280 511337</a>							
	HS SPED PSYCHOLOGIST						
	126,662.90	170,582.27	184,964.06	64,469.39	195,040.80	132,967.00	-31.8%
<a href="#">03391222 519303</a>							
	RISE DIRECTOR						
	76,953.87	80,564.54	88,858.66	43,339.99	90,200.00	92,455.00	2.5%
<a href="#">03391231 511339</a>							
	SPECIAL EDUCATION TEACHER						
	248,776.15	301,965.71	302,691.90	137,784.41	322,420.50	442,665.60	37.3%
<a href="#">03391231 512310</a>							
	TEACHER SUBSTITUTES						
	.00	.00	.00	1,125.00	.00	.00	.0%
<a href="#">03391231 596130</a>							
	REVOLVING FUND SUPPORT						
	-218,362.00	-300,000.00	-330,000.00	.00	-330,000.00	-380,000.00	15.2%
<a href="#">03391232 511326</a>							
	OCCUPATIONAL THERAPIST						
	66,986.60	69,814.94	54,699.02	19,128.42	55,385.00	56,631.75	2.3%
<a href="#">03391232 511330</a>							
	PHYSICAL THERAPIST						
	88,826.92	93,071.94	55,653.93	19,609.27	56,649.36	58,065.66	2.5%
<a href="#">03391232 511340</a>							
	SPEECH THERAPIST						
	102,235.17	102,235.12	106,367.30	38,132.46	110,160.60	114,122.60	3.6%
	TOTAL PROFESIONAL SALARIES						
	4,569,776.60	4,484,814.96	4,733,026.01	2,216,145.64	5,411,148.83	5,779,380.34	6.8%
20	CLERICAL SALARIES						
<a href="#">03302211 511307</a>							
	SPECIAL ED DEPT SECRETARY						
	42,705.36	46,000.24	47,313.76	23,852.47	46,125.00	48,461.00	5.1%
<a href="#">03302211 519315</a>							
	SICK LEAVE BUYBACK						
	3,733.13	.00	1,231.51	.00	.00	.00	.0%
<a href="#">03392222 511338</a>							
	RISE SECRETARY						
	32,915.26	23,164.26	27,521.34	17,486.19	31,073.90	42,861.00	37.9%
<a href="#">03392222 514302</a>							
	ADDL GROSS LONGEVITY						
	375.00	.00	.00	.00	.00	.00	.0%
<a href="#">03392222 519315</a>							
	SICK LEAVE BUYBACK						
	.00	2,826.95	14,168.40	.00	.00	.00	.0%
	TOTAL CLERICAL SALARIES						
	79,728.75	71,991.45	90,235.01	41,338.66	77,198.90	91,322.00	18.3%
30	OTHER SALARIES						
<a href="#">03303233 511328</a>							
	PARAPROFESSIONAL SUBSTITUTE						
	11,389.57	.00	.00	.00	.00	.00	.0%
<a href="#">03303233 511329</a>							
	PARAPROFESSIONAL SUBSTITUTE						
	148.50	21.00	674.00	.00	69,998.00	70,000.00	.0%
<a href="#">03303233 512305</a>							
	EXTENDED YEAR PARAPROFESSIONAL						
	30,034.40	37,076.61	35,858.64	39,625.56	35,000.00	42,000.00	20.0%
<a href="#">03303239 530335</a>							
	DW SPED SUBS FOR PD DAYS						

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03313233 511328</a>	355.00	225.00	486.75	.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
<a href="#">03313233 511329</a>	159,326.92	130,974.24	72,683.03	25,211.27	84,731.01	64,783.53	-23.5%
	PARAPROF OTHER						
<a href="#">03313233 519315</a>	8,803.42	5,289.33	2,612.26	189.01	.00	.00	.0%
	SICK LEAVE BUYBACK						
<a href="#">03323233 511328</a>	.00	.00	124.19	.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
<a href="#">03323233 511329</a>	176,338.85	221,141.90	293,390.75	136,287.26	317,965.41	394,078.25	23.9%
	PARAPROFESSIONAL OTHER						
<a href="#">03323233 519315</a>	16,118.27	11,127.55	17,796.55	18,033.85	.00	.00	.0%
	SICK LEAVE BUYBACK						
<a href="#">03333233 511328</a>	.00	.00	127.45	.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
<a href="#">03333233 511329</a>	96,184.12	127,503.85	136,387.49	39,287.90	143,823.54	113,714.58	-20.9%
	PARAPROFESSIONAL OTHER						
<a href="#">03333233 514302</a>	6,793.93	469.13	573.75	2,173.53	.00	.00	.0%
	JE PARAPROF LONGEVITY						
<a href="#">03343233 511328</a>	375.00	375.00	.00	.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
<a href="#">03343233 511329</a>	108,540.78	133,263.48	125,650.01	47,856.52	129,949.05	157,458.34	21.2%
	PARAPROFESSIONAL OTHER						
<a href="#">03343233 519315</a>	12,114.88	16,496.40	7,286.02	6,712.92	.00	.00	.0%
	SICK LEAVE BUYBACK						
<a href="#">03353233 511328</a>	.00	.00	126.17	.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
<a href="#">03353233 511329</a>	185,022.15	151,851.87	212,625.96	93,605.43	235,662.67	243,487.86	3.3%
	PARAPROFESSIONAL OTHER						
<a href="#">03353233 519315</a>	6,520.59	25,829.01	11,029.66	3,186.04	.00	.00	.0%
	SICK LEAVE BUYBACK						
<a href="#">03363233 511328</a>	.00	.00	173.78	.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
<a href="#">03363233 511329</a>	249,648.68	321,119.84	320,962.71	119,713.16	356,302.80	306,331.20	-14.0%
	PARAPROF OTHER						
<a href="#">03363233 514302</a>	27,488.05	22,301.25	18,670.50	8,221.50	.00	.00	.0%
	PARAPROFESSIONAL LONGEVITY						
<a href="#">03363233 519315</a>	375.00	.00	.00	.00	.00	.00	.0%
	SICK LEAVE BUYBACK						
<a href="#">03373233 511328</a>	.00	71.85	39.37	.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
<a href="#">03373233 511329</a>	199,596.19	197,412.97	203,329.20	76,070.75	223,038.90	228,275.20	2.3%
	PARAPROF OTHER						
<a href="#">03383233 511328</a>	9,841.51	9,416.25	4,941.00	2,297.43	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
<a href="#">03383233 511329</a>	187,371.72	195,863.33	179,776.49	72,588.46	220,523.10	227,702.03	3.3%
	PARAPROFESSIONAL OTHER						
<a href="#">03393233 511328</a>	4,063.50	1,870.50	2,416.50	324.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
<a href="#">03393233 511329</a>	187,893.32	216,033.17	236,896.55	110,494.08	247,174.83	278,049.45	12.5%
	PARAPROFESSIONAL OTHER						
	14,218.06	10,927.33	12,872.73	3,388.55	.00	.00	.0%

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03393233 514302</a>	PARAPROFESSIONAL LONGEVITY 1,042.00	667.00	750.00	750.00	750.00	750.00	.0%
<a href="#">03393236 512310</a>	TEACHER SUBSTITUTES .00	1,464.00	3,326.81	1,098.00	.00	.00	.0%
TOTAL OTHER SALARIES	1,699,604.41	1,838,791.86	1,901,588.32	807,115.22	2,064,919.31	2,126,630.44	3.0%
40	CONTRACTED SERVICES						
<a href="#">03304144 530332</a>	SPECIAL ED LEGAL SERVICES 93,913.15	76,067.81	99,944.82	48,178.96	77,400.00	81,000.00	4.7%
<a href="#">03304211 530338</a>	SPECIAL ED TUTORING SERVICES 48,605.02	75,893.39	71,237.35	28,320.91	56,869.00	75,000.00	31.9%
<a href="#">03304221 521392</a>	WIRELESS COMMUNICATION COSTS 924.32	117.48	.00	.00	.00	.00	.0%
<a href="#">03304221 530314</a>	OTHER CONSULTING SVCS .00	2,000.00	2,000.00	.00	.00	.00	.0%
<a href="#">03304232 512311</a>	NURSE SUBSTITUTES 62,548.50	44,430.75	.00	.00	.00	.00	.0%
<a href="#">03304232 530303</a>	SPECIAL ED CONSULTATION SERVIC 332,768.41	380,015.50	278,725.89	173,064.60	228,600.00	238,050.00	4.1%
<a href="#">03304232 530309</a>	HEARING SERVICES 15,081.00	15,185.25	13,846.65	18,539.50	15,000.00	15,000.00	.0%
<a href="#">03304232 530313</a>	OCCUPATIONAL THERAPY SERVICES 10,978.75	7,834.00	.00	.00	3,000.00	1,500.00	-50.0%
<a href="#">03304232 530315</a>	PHYSICAL THERAPY SERVICES 2,890.50	1,725.00	.00	.00	3,000.00	1,500.00	-50.0%
<a href="#">03304232 530339</a>	VISION SERVICES 3,731.00	11,575.00	20,541.00	13,484.75	5,250.00	12,319.00	134.6%
<a href="#">03304236 530335</a>	DAILY SUBSTITUTES 1,924.92	1,341.96	.00	.00	.00	.00	.0%
<a href="#">03304240 530314</a>	OTHER CONSULTING SVCS 2,031.50	2,900.00	31,266.74	1,200.00	1,650.00	.00	-100.0%
<a href="#">03304244 530311</a>	LANG TRANSLATION SVCS 550.00	914.17	5,978.54	971.00	5,500.00	5,500.00	.0%
<a href="#">03304244 571320</a>	FIELD TRIP TRAVEL 597.50	1,760.00	2,850.00	100.00	1,425.00	1,425.00	.0%
<a href="#">03304272 530336</a>	TESTING SERVICES 2,625.58	5,357.58	1,200.00	.00	5,400.00	5,400.00	.0%
<a href="#">03304280 530331</a>	PSYCHOLOGICAL EVAL SERVICES 18,407.58	31,543.78	7,076.35	6,850.00	8,200.00	8,500.00	3.7%
<a href="#">03304330 533302</a>	SPED PUPIL TRANSPORTATION 862,130.02	896,097.46	931,676.60	254,724.25	996,913.00	997,000.00	.0%
<a href="#">03314244 530304</a>	CURRICULUM SERVICES .00	.00	2,080.49	.00	.00	.00	.0%
<a href="#">03334244 530304</a>	CURRICULUM SERVICES .00	.00	.00	3,040.00	13,200.00	.00	-100.0%
<a href="#">03384244 530304</a>	CURRICULUM SERVICES .00	.00	17,899.51	15,840.00	15,840.00	.00	-100.0%

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL CONTRACTED SERVICES	1,459,707.75	1,554,759.13	1,486,323.94	564,313.97	1,437,247.00	1,442,194.00	.3%
50 SUPPLIES & MATERIALS							
<a href="#">03305211 542302</a>	DIRECTOR OFFICE SUPPLIES 3,048.07	1,492.98	1,070.59	281.47	1,000.00	1,000.00	.0%
<a href="#">03305241 551301</a>	SPEC ED INSTRUCTIONAL MATERIAL 7,566.73	7,200.92	7,288.15	.00	5,000.00	5,000.00	.0%
<a href="#">03305243 542302</a>	OFFICE SUPPLIES 384.58	8,515.24	233.05	.00	600.00	600.00	.0%
<a href="#">03305243 550302</a>	HEARING SUPPLIES 1,226.32	1,357.27	.00	.00	500.00	500.00	.0%
<a href="#">03305243 550304</a>	OCC THERAPY SUPPLIES .00	681.07	813.46	.00	500.00	500.00	.0%
<a href="#">03305243 550305</a>	PHYSICAL THERAPY SUPPLIES 400.44	100.31	.00	.00	250.00	250.00	.0%
<a href="#">03305243 550306</a>	SPEECH THERAPY SUPPLIES 562.31	87.89	.00	.00	500.00	500.00	.0%
<a href="#">03305243 551335</a>	SPECIAL EDUCATION SUPPLIES 1,372.55	1,164.17	161.45	25.35	5,000.00	1,000.00	-80.0%
<a href="#">03305272 551344</a>	TESTING SUPPLIES 20,579.50	31,658.42	32,282.17	58.00	14,000.00	21,320.00	52.3%
<a href="#">03305280 542305</a>	SPED PSYCHOLOGY SUPPLIES 767.18	.00	.00	.00	4,000.00	3,000.00	-25.0%
<a href="#">03315241 551301</a>	SPED INSTRUCTIONAL MATERIAL 574.12	.00	47.57	615.72	1,650.00	500.00	-69.7%
<a href="#">03315243 542127</a>	POSTAGE 334.00	196.00	286.00	94.00	300.00	300.00	.0%
<a href="#">03315243 551335</a>	SPECIAL EDUCATION SUPPLIES 675.05	335.03	1,658.07	.00	200.00	200.00	.0%
<a href="#">03315249 551311</a>	CURRICULUM SOFTWARE .00	232.99	.00	.00	50.00	200.00	300.0%
<a href="#">03315272 551344</a>	TESTING SUPPLIES .00	698.25	.00	.00	.00	.00	.0%
<a href="#">03325241 551301</a>	SPEC ED INSTRUCTIONAL MATERIAL 223.00	203.20	788.52	302.20	2,250.00	250.00	-88.9%
<a href="#">03325242 580307</a>	CLASSROOM FURNITURE 38.43	.00	.00	.00	.00	.00	.0%
<a href="#">03325242 580333</a>	OTHER INSTRUCTIONAL EQUIPMENT .00	.00	2,976.00	.00	.00	.00	.0%
<a href="#">03325243 542127</a>	POSTAGE 291.00	403.75	290.00	232.00	200.00	200.00	.0%
<a href="#">03325243 551335</a>	SPECIAL EDUCATION SUPPLIES 288.17	106.84	422.07	585.19	775.00	775.00	.0%
<a href="#">03325247 580309</a>	CLASS COMPUTER EQUIPMENT 1,197.00	5,142.21	.00	.00	.00	.00	.0%
<a href="#">03335241 551301</a>	SPEC ED INSTRUCTIONAL MATERIAL .00	.00	139.67	1,430.84	3,200.00	200.00	-93.8%
<a href="#">03335242 580307</a>	CLASSROOM FURNITURE .00	788.50	.00	359.97	359.97	.00	-100.0%

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03335243 542127</a>							
	POSTAGE						
	199.86	365.68	393.00	115.00	200.00	300.00	50.0%
<a href="#">03335243 551335</a>							
	SPECIAL EDUCATION SUPPLIES						
	852.24	27.44	474.52	.00	135.03	495.00	266.6%
<a href="#">03335249 551311</a>							
	CURRICULUM SOFTWARE						
	2,750.00	.00	.00	100.00	100.00	.00	-100.0%
<a href="#">03345241 551301</a>							
	SPEC ED INSTRUCTIONAL MATERIAL						
	325.13	246.41	270.45	495.72	2,250.00	250.00	-88.9%
<a href="#">03345242 580333</a>							
	OTHER INSTRUMENTAL EQUIPMENT						
	.00	27.30	.00	450.64	475.00	.00	-100.0%
<a href="#">03345243 542127</a>							
	POSTAGE						
	144.00	245.00	293.92	116.00	200.00	200.00	.0%
<a href="#">03345243 551335</a>							
	SPECIAL EDUCATION SUPPLIES						
	75.69	1,048.62	1,254.82	.00	160.00	635.00	296.9%
<a href="#">03345247 580309</a>							
	CLASS COMPUTER EQUIPMENT						
	.00	1,601.00	.00	.00	.00	.00	.0%
<a href="#">03355241 551301</a>							
	SPEC ED INSTRUCTIONAL MATERIAL						
	857.54	862.10	366.21	108.89	2,220.00	220.00	-90.1%
<a href="#">03355243 542127</a>							
	POSTAGE						
	144.00	294.00	192.00	136.00	200.00	200.00	.0%
<a href="#">03355243 551335</a>							
	SPECIAL EDUCATION SUPPLIES						
	.00	455.14	322.68	172.28	635.00	735.00	15.7%
<a href="#">03355272 551344</a>							
	TESTING SUPPLIES						
	1,134.75	.00	48.00	91.50	100.00	.00	-100.0%
<a href="#">03365241 551301</a>							
	SPEC ED INSTRUCTIONAL MATERIAL						
	428.68	587.88	989.54	1,264.31	3,000.00	500.00	-83.3%
<a href="#">03365242 580307</a>							
	CLASSROOM FURNITURE						
	.00	134.95	610.72	.00	.00	.00	.0%
<a href="#">03365242 580333</a>							
	OTHER INSTRUMENTAL EQUIPMENT						
	.00	149.95	.00	.00	.00	.00	.0%
<a href="#">03365243 542127</a>							
	POSTAGE						
	328.00	937.55	255.63	169.16	350.00	350.00	.0%
<a href="#">03365243 551335</a>							
	SPECIAL EDUCATION SUPPLIES						
	333.62	555.13	1,336.08	134.77	500.00	500.00	.0%
<a href="#">03365247 580309</a>							
	CLASS COMPUTER EQUIPMENT						
	.00	437.70	.00	.00	.00	.00	.0%
<a href="#">03365272 551344</a>							
	TESTING SUPPLIES						
	1,541.67	140.05	.00	35.00	95.00	595.00	526.3%
<a href="#">03375221 580311</a>							
	NON-INSTRUC COMPUTER EQUIPMENT						
	.00	.00	1,154.00	.00	.00	.00	.0%
<a href="#">03375241 551301</a>							
	SPEC ED INSTRUCTIONAL MATERIAL						
	1,007.77	1,356.05	568.56	438.40	2,200.00	200.00	-90.9%
<a href="#">03375243 542127</a>							
	POSTAGE						
	299.00	272.87	498.43	179.47	632.50	300.00	-52.6%
<a href="#">03375243 551335</a>							
	SPECIAL EDUCATION SUPPLIES						
	598.70	250.38	624.94	857.76	700.00	700.00	.0%
<a href="#">03375272 551344</a>							
	SPED TESTING SUPPLIES						
	1,565.93	487.60	.00	147.50	147.50	480.00	225.4%
<a href="#">03385241 551301</a>							
	SPEC ED INSTRUMENTAL MATERIAL						
	.00	195.21	420.18	2,686.56	4,150.00	500.00	-88.0%
<a href="#">03385243 542127</a>							
	POSTAGE						



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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03385243 551335</a>	144.00	196.00	1,045.88	94.00	200.00	200.00	.0%
	SPECIAL EDUCATION SUPPLIES						
<a href="#">03385247 580334</a>	3,497.26	3,712.04	1,810.99	.00	1,850.00	2,500.00	35.1%
	OTHER INSTRUCTIONAL TECHNOLOGY						
<a href="#">03385249 551311</a>	.00	1,385.44	.00	95.95	500.00	1,500.00	200.0%
	CURRICULUM SOFTWARE						
<a href="#">03385272 551344</a>	.00	.00	699.00	.00	.00	.00	.0%
	TESTING SUPPLIES						
<a href="#">03395222 542127</a>	.00	1,064.13	70.99	1,338.44	1,340.00	1,340.00	.0%
	RISE DIRECTOR POSTAGE						
<a href="#">03395222 542302</a>	46.00	.00	.00	.00	.00	.00	.0%
	OFFICE SUPPLIES						
	-26.55	.00	.00	.00	.00	.00	.0%
	TOTAL SUPPLIES & MATERIALS						
	55,775.74	77,400.66	62,157.31	13,212.09	62,675.00	48,995.00	-21.8%
60	OTHER EXPENSES						
<a href="#">03306211 527303</a>							
	PHOTOCOPIER						
<a href="#">03306211 530301</a>	3,042.96	3,187.14	3,476.88	3,476.88	3,190.00	3,540.00	11.0%
	ADVERTISING						
<a href="#">03306211 536000</a>	172.73	.00	.00	206.55	200.00	210.00	5.0%
	SOFTWARE LICENSING & SUPPORT						
<a href="#">03306211 538302</a>	18,088.00	17,799.00	28,125.50	17,116.00	18,000.00	18,000.00	.0%
	PRINT/COPY SERVICES						
<a href="#">03306211 542127</a>	.00	.00	412.10	.00	2,100.00	1,500.00	-28.6%
	POSTAGE						
<a href="#">03306211 571301</a>	1,247.73	1,700.10	1,976.41	540.59	2,000.00	2,600.00	30.0%
	IN-STATE TRAVEL						
<a href="#">03306211 571302</a>	3,065.04	2,060.01	1,685.08	38.00	1,425.00	1,425.00	.0%
	PROF DEVELOPMENT TRAVEL						
<a href="#">03306211 573302</a>	.00	444.00	380.00	165.00	.00	.00	.0%
	DUES & MEMBERSHIPS						
<a href="#">03306211 580328</a>	275.00	765.00	1,586.25	1,839.00	1,090.00	2,284.00	109.5%
	OFFICE EQUIPMENT						
<a href="#">03306240 530329</a>	6,904.61	3,686.08	2,010.57	359.95	.00	.00	.0%
	PD EXPENSES SPECIAL EDUCATION						
<a href="#">03306242 580318</a>	20,201.20	23,124.95	15,971.10	19,824.85	20,000.00	.00	-100.0%
	HEARING EQUIPMENT						
<a href="#">03306242 580330</a>	9,384.64	20,031.58	17,026.96	5,426.27	10,000.00	10,000.00	.0%
	OT/PT EQUIPMENT						
<a href="#">03306242 580333</a>	5,517.13	915.76	428.51	94.36	.00	.00	.0%
	OTHER INSTRUCTIONAL EQUIPMENT						
<a href="#">03306242 580342</a>	510.85	1,433.50	844.03	.00	.00	.00	.0%
	SPEECH EQUIPMENT						
<a href="#">03306247 580332</a>	.00	.00	790.00	.00	.00	.00	.0%
	OTHER ADAPTIVE TECHNOLOG						
<a href="#">03306247 580343</a>	16,677.27	12,598.09	7,015.72	1,410.00	10,000.00	10,000.00	.0%
	SPEECH TECHNOLOGY						
	.00	.00	325.97	.00	.00	.00	.0%

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03306330 533307</a>	SPED TRANSPORTATION PARENT RE						
	14,203.10	21,366.77	12,507.70	11,960.12	19,637.00	20,000.00	1.8%
<a href="#">03306550 530312</a>	MEDICAID BILLING SERVICES						
	2,978.19	7,416.41	5,553.46	185.89	4,000.00	6,000.00	50.0%
<a href="#">03306550 573301</a>	COLLABORATIVE DUES						
	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,000.00	-3.2%
<a href="#">03306910 532301</a>	TUITION TO OTHER DISTRICTS						
	9,614.00	181,498.20	.00	.00	.00	.00	.0%
<a href="#">03306920 532304</a>	TUITION OUT-STATE PRIVATE DAY						
	49,350.53	54,413.79	54,678.56	.00	.00	.00	.0%
<a href="#">03306920 532305</a>	TUITION OUT-STATE PRIV RESIDE						
	5,397.70	335.00	.00	.00	.00	.00	.0%
<a href="#">03306930 532302</a>	TUITION IN-STATE PRIVATE DAY						
	475,279.67	1,163,842.82	1,132,536.47	1,530,973.78	2,409,244.05	2,563,908.25	6.4%
<a href="#">03306930 532303</a>	TUITION IN-STATE PRIV RESIDEN						
	287,672.62	75,833.67	549,007.70	465,114.74	658,821.00	491,786.11	-25.4%
<a href="#">03306930 596120</a>	CB OFFSET IN-STATE PRIVATE TUI						
	.00	.00	.00	.00	-1,043,577.00	-1,019,505.00	-2.3%
<a href="#">03306940 532301</a>	TUITION COLLABORATIVES						
	734,705.69	614,678.30	820,457.29	840,815.95	1,038,654.04	980,481.49	-5.6%
<a href="#">03316240 530329</a>	PD EXPENSES SPECIAL EDUCATION						
	264.69	.00	.00	.00	.00	.00	.0%
<a href="#">03326240 530329</a>	PD EXPENSES SPECIAL EDUCATION						
	.00	169.00	.00	.00	.00	.00	.0%
<a href="#">03336240 530329</a>	PD EXPENSES SPECIAL EDUCATION						
	433.00	505.00	.00	.00	.00	.00	.0%
<a href="#">03346240 530329</a>	PD EXPENSES SPECIAL EDUCATION						
	806.98	260.00	.00	.00	.00	.00	.0%
<a href="#">03356240 530329</a>	PD EXPENSES SPECIAL EDUCATION						
	660.00	379.98	.00	.00	.00	.00	.0%
<a href="#">03356242 580318</a>	HEARING EQUIPMENT						
	.00	1,113.00	.00	.00	.00	.00	.0%
<a href="#">03366240 530329</a>	PD EXPENSES SPECIAL EDUCATION						
	189.99	220.00	.00	.00	.00	.00	.0%
<a href="#">03376240 530329</a>	PD EXPENSES SPECIAL EDUCATION						
	350.00	640.00	.00	.00	.00	.00	.0%
<a href="#">03386240 530329</a>	PD EXPENSES SPECIAL EDUCATION						
	169.99	506.00	.00	.00	.00	.00	.0%
TOTAL OTHER EXPENSES							
	1,682,663.31	2,226,423.15	2,672,296.26	2,915,047.93	3,170,284.09	3,107,229.85	-2.0%
TOTAL SCHOOL SPED							
	9,547,256.56	10,254,181.21	10,945,626.85	6,557,173.51	12,223,473.13	12,595,751.63	3.0%
10	PROFESIONAL SALARIES						
<a href="#">03401411 511308</a>	FACILITIES DIRECTOR						
	49,023.43	47,682.56	.00	.00	.00	.00	.0%
<a href="#">03401411 511315</a>	FACILITIES MANAGER						
	63,653.88	59,492.69	99,030.75	36,346.21	75,000.00	76,875.00	2.5%
<a href="#">03401411 519315</a>	SICK LEAVE BUYBACK						

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL FACILITIES

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	1,168.27	6,091.35	4,241.87	.00	.00	.00	.0%
TOTAL PROFESIONAL SALARIES	113,845.58	113,266.60	103,272.62	36,346.21	75,000.00	76,875.00	2.5%
20 CLERICAL SALARIES							
<a href="#">03402411 511303</a> FACILITIES RENTAL COORD	.00	9,809.12	15,907.67	6,261.69	12,246.00	13,120.02	7.1%
<a href="#">03402411 511307</a> FACILITIES SECRETARY	19,218.12	20,028.96	819.39	.00	.00	.00	.0%
<a href="#">03402411 514302</a> CLERICAL LONGEVITY	325.00	325.00	.00	.00	325.00	.00	-100.0%
TOTAL CLERICAL SALARIES	19,543.12	30,163.08	16,727.06	6,261.69	12,571.00	13,120.02	4.4%
30 OTHER SALARIES							
<a href="#">03403411 511311</a> CUSTODIAN I	696,714.45	709,753.04	753,085.78	360,990.12	788,661.28	800,579.53	1.5%
<a href="#">03403411 511312</a> CUSTODIAN II	43,419.82	46,210.57	48,175.89	23,776.63	49,301.82	50,445.82	2.3%
<a href="#">03403411 512304</a> CUSTODIAN SUBSTITUTE	54,467.37	93,284.88	76,744.33	40,744.96	80,000.00	80,000.00	.0%
<a href="#">03403411 514302</a> CUSTODIAL LONGEVITY	4,202.50	4,305.00	4,407.50	3,485.00	4,612.50	3,177.50	-31.1%
<a href="#">03403411 515000</a> SF OTH SAL CUSTODIAL OVERTIME	51,146.50	48,026.07	40,853.60	17,140.32	55,000.00	55,000.00	.0%
<a href="#">03403411 519315</a> SICK LEAVE BUYBACK	6,173.30	.00	3,500.00	701.40	.00	.00	.0%
<a href="#">03403411 596130</a> REVOLVING FUND SUPPORT	-125,000.00	-200,000.00	-150,000.00	.00	.00	.00	.0%
<a href="#">03403411 596131</a> WAGE SUPPORT	.00	.00	.00	.00	-240,000.00	-180,000.00	-25.0%
TOTAL OTHER SALARIES	731,123.94	701,579.56	776,767.10	446,838.43	737,575.60	809,202.85	9.7%
40 CONTRACTED SERVICES							
<a href="#">03404411 529301</a> CUSTODIAL SERVICE CONTRACT	.00	.00	.00	.00	40,000.00	.00	-100.0%
<a href="#">03464411 529301</a> CLEANING SERVICES - COOLIDGE	24,495.49	23,037.73	25,307.55	26,760.00	26,760.00	27,500.00	2.8%
<a href="#">03484411 529301</a> CLEANING SERVICES - RMHS	206,726.59	208,096.63	201,222.96	228,053.00	228,053.00	186,752.00	-18.1%
TOTAL CONTRACTED SERVICES	231,222.08	231,134.36	226,530.51	254,813.00	294,813.00	214,252.00	-27.3%

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL FACILITIES

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
50 SUPPLIES & MATERIALS							
<a href="#">03405360 540221</a>	COMMUNICATIONS EQUIPMENT						
	1,302.43	1,426.80	2,407.21	827.27	4,500.00	4,500.00	.0%
<a href="#">03405360 540301</a>	SECURITY SUPPLIES						
	2,933.09	.00	.00	.00	.00	.00	.0%
<a href="#">03405411 545301</a>	SF CLEANING CHEMICALS						
	4,045.35	7,741.28	6,465.18	.00	8,572.00	8,840.00	3.1%
<a href="#">03405411 545302</a>	SF CUST PAPER PRODUCTS						
	12,895.70	26,815.78	43,371.90	13,192.37	15,829.00	30,000.00	89.5%
<a href="#">03405411 545304</a>	SF FLOOR CARE PRODUCTS						
	3,021.92	763.80	7,540.01	17,107.77	15,750.00	15,750.00	.0%
<a href="#">03405411 545305</a>	SF HAND SOAP						
	12,637.24	4,698.60	8,309.65	6,471.40	7,973.00	8,000.00	.3%
<a href="#">03405411 545306</a>	SF LINERS & PLASTIC BAGS						
	.00	612.00	11,993.75	2,907.64	6,945.00	12,000.00	72.8%
<a href="#">03405411 545307</a>	SF MISC CUSTODIAL SUPPLIES						
	18,338.96	28,414.19	17,738.51	12,375.71	16,250.00	5,000.00	-69.2%
<a href="#">03405411 545308</a>	SF OTHER TOILETRIES						
	14,710.32	1,419.65	11,184.83	7,142.73	12,758.00	4,000.00	-68.6%
<a href="#">03405411 545309</a>	SF WASTE RECEPTACLES						
	230.38	.00	.00	198.08	513.00	1,000.00	94.9%
<a href="#">03415411 545307</a>	MISC CUSTODIAL SUPPLIES						
	37.66	999.17	1,000.00	767.21	1,000.00	1,000.00	.0%
<a href="#">03425411 545307</a>	MISC CUSTODIAL SUPPLIES						
	37.66	973.69	983.35	524.78	1,000.00	1,000.00	.0%
<a href="#">03435411 545307</a>	MISC CUSTODIAL SUPPLIES						
	573.16	981.76	1,000.00	94.13	1,000.00	1,000.00	.0%
<a href="#">03445411 545307</a>	MISC CUSTODIAL SUPPLIES						
	365.70	962.54	991.80	327.22	1,000.00	1,000.00	.0%
<a href="#">03455411 545307</a>	MISC CUSTODIAL SUPPLIES						
	562.47	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
<a href="#">03465411 545307</a>	MISC CUSTODIAL SUPPLIES						
	226.95	1,000.99	991.80	.00	1,000.00	1,000.00	.0%
<a href="#">03475411 545307</a>	MISC CUSTODIAL SUPPLIES						
	857.04	968.35	994.89	294.30	1,000.00	1,000.00	.0%
<a href="#">03485411 545307</a>	MISC CUSTODIAL SUPPLIES						
	910.96	1,467.88	1,198.43	659.92	1,500.00	1,500.00	.0%
TOTAL SUPPLIES & MATERIALS	73,686.99	80,246.48	117,171.31	62,890.53	97,590.00	97,590.00	.0%
60 OTHER EXPENSES							
<a href="#">03406360 586130</a>	SECURITY SOFTWARE LICENSE						
	955.20	955.20	955.00	960.00	960.00	960.00	.0%
<a href="#">03406411 545303</a>	CUSTODIAL UNIFORM						
	10,471.75	1,547.52	965.50	500.00	9,000.00	9,000.00	.0%
<a href="#">03406411 580323</a>	SF CUSTODIAL EQUIPMENT						
	3,265.95	607.00	4,165.71	.00	4,000.00	4,000.00	.0%
<a href="#">03406412 521302</a>	ENERGY CONSERVATION - HEATING						

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TOWN OF READING  
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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL FACILITIES

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	3,109.00	3,315.00	.00	.00	.00	.00	.0%
TOTAL OTHER EXPENSES	17,801.90	6,424.72	6,086.21	1,460.00	13,960.00	13,960.00	.0%
TOTAL SCHOOL FACILITIES	1,187,223.61	1,162,814.80	1,246,554.81	808,609.86	1,231,509.60	1,224,999.87	-.5%
10	PROFESIONAL SALARIES						
<u>03501320 511308</u>	DIRECTOR NURSES						
	71,110.29	79,876.71	82,661.08	36,178.22	81,885.00	86,030.30	5.1%
<u>03501320 511336</u>	NURSE						
	429,127.84	467,980.78	467,546.08	175,960.80	502,048.00	524,206.00	4.4%
TOTAL PROFESIONAL SALARIES	500,238.13	547,857.49	550,207.16	212,139.02	583,933.00	610,236.30	4.5%
20	CLERICAL SALARIES						
<u>03502320 511307</u>	HEALTH SECRETARY						
	11,672.52	11,965.30	12,372.99	6,102.56	12,276.06	12,897.58	5.1%
TOTAL CLERICAL SALARIES	11,672.52	11,965.30	12,372.99	6,102.56	12,276.06	12,897.58	5.1%
30	OTHER SALARIES						
<u>03503320 512311</u>	NURSE SUBSTITUTES						
	15,754.00	27,700.50	14,939.50	4,386.00	15,625.00	15,625.00	.0%
TOTAL OTHER SALARIES	15,754.00	27,700.50	14,939.50	4,386.00	15,625.00	15,625.00	.0%
40	CONTRACTED SERVICES						
<u>03504320 530324</u>	PROF DEV SERVICES NURSING						
	180.00	935.00	838.00	1,136.00	1,137.00	1,000.00	-12.0%
<u>03504320 530333</u>	SCHOOL PHYSICIAN						
	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
TOTAL CONTRACTED SERVICES	8,180.00	8,935.00	8,838.00	9,136.00	9,137.00	9,000.00	-1.5%
50	SUPPLIES & MATERIALS						
<u>03505320 542302</u>	OFFICE SUPPLIES						
	238.32	303.42	338.10	281.47	500.00	500.00	.0%
<u>03505320 550303</u>	MEDICAL SUPPLIES						
	5,833.72	8,285.35	7,115.87	3,695.96	8,263.00	8,400.00	1.7%
TOTAL SUPPLIES & MATERIALS							

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL HEALTH

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	6,072.04	8,588.77	7,453.97	3,977.43	8,763.00	8,900.00	1.6%
60 OTHER EXPENSES							
<a href="#">03506320 542127</a> POSTAGE	11.46	392.00	147.00	.00	300.00	300.00	.0%
<a href="#">03506320 571302</a> PROF DEV TRAVEL	37.00	270.00	-40.00	.00	.00	.00	.0%
<a href="#">03506320 580311</a> COMPUTER EQUIPMENT	.00	548.42	653.97	.00	.00	.00	.0%
<a href="#">03506320 580326</a> MEDICAL EQUIPMENT	1,291.89	570.00	1,193.37	1,140.00	1,525.00	1,525.00	.0%
<a href="#">03506320 580328</a> OFFICE EQUIPMENT	439.50	.00	.00	.00	.00	.00	.0%
TOTAL OTHER EXPENSES	1,779.85	1,780.42	1,954.34	1,140.00	1,825.00	1,825.00	.0%
TOTAL SCHOOL HEALTH	543,696.54	606,827.48	595,765.96	236,881.01	631,559.06	658,483.88	4.3%
10 PROFESIONAL SALARIES							
<a href="#">03681351 511308</a> ATHLETIC DIRECTOR	52,350.04	53,645.14	55,166.85	28,477.84	56,096.93	57,757.43	3.0%
TOTAL PROFESIONAL SALARIES	52,350.04	53,645.14	55,166.85	28,477.84	56,096.93	57,757.43	3.0%
20 CLERICAL SALARIES							
<a href="#">03682351 511307</a> ATHLETICS SECRETARY	38,162.90	41,267.35	42,194.25	23,526.44	46,680.00	50,148.00	7.4%
<a href="#">03682351 519315</a> SICK LEAVE BUYBACK	.00	.00	882.04	.00	.00	.00	.0%
TOTAL CLERICAL SALARIES	38,162.90	41,267.35	43,076.29	23,526.44	46,680.00	50,148.00	7.4%
30 OTHER SALARIES							
<a href="#">03683351 512303</a> ATHLETIC COACH	348,389.10	362,619.54	362,934.08	172,122.83	396,666.00	415,162.91	4.7%
<a href="#">03683351 514301</a> ATHLETIC EVENT DETAIL	4,845.75	5,675.03	4,652.69	2,393.74	7,000.00	6,100.00	-12.9%
<a href="#">03683351 596130</a> REVOLVING FUND SUPPORT	-308,000.00	-330,000.00	-380,000.00	.00	-396,666.00	-375,000.00	-5.5%
TOTAL OTHER SALARIES	45,234.85	38,294.57	-12,413.23	174,516.57	7,000.00	46,262.91	560.9%
40 CONTRACTED SERVICES							

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TOWN OF READING  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL ATHLETICS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03684351 524305</a>	EQUIPMENT REPAIR SERVICES 12,706.40	7,251.18	10,130.32	.00	10,730.00	10,730.00	.0%
<a href="#">03684351 524307</a>	FIELD MAINTENANCE SERVICES 8,071.76	8,138.67	3,377.00	1,751.00	7,500.00	16,200.00	116.0%
<a href="#">03684351 527302</a>	ATHLETIC FACILITY RENTALS 60,511.80	64,380.40	74,694.65	14,360.00	70,230.00	94,517.50	34.6%
<a href="#">03684351 533304</a>	ATHLETIC TRANSPORTATION 78,250.00	84,430.00	95,310.00	38,910.00	92,424.00	119,000.00	28.8%
<a href="#">03684351 535301</a>	ATHLETIC OFFICIALS 54,263.00	52,215.00	50,884.77	24,448.00	68,186.00	62,000.00	-9.1%
<a href="#">03684351 535302</a>	CROWD MONITORS 18,024.67	20,251.72	17,129.72	10,195.03	23,650.00	23,650.00	.0%
TOTAL CONTRACTED SERVICES	231,827.63	236,666.97	251,526.46	89,664.03	272,720.00	326,097.50	19.6%
50	SUPPLIES & MATERIALS						
<a href="#">03685351 542302</a>	OFFICE SUPPLIES 1,470.51	1,416.45	2,185.29	342.02	1,500.00	1,500.00	.0%
<a href="#">03685351 546460</a>	ATHLETIC FIELD SUPPLIES .00	3,590.10	2,150.20	2,455.15	4,000.00	5,000.00	25.0%
<a href="#">03685351 550301</a>	TRAINER SUPPLIES 3,215.67	3,938.92	5,019.05	3,624.55	4,000.00	6,000.00	50.0%
<a href="#">03685351 558301</a>	TEAM SUPPLIES 10,228.31	12,985.23	9,074.37	6,445.90	12,850.00	13,425.00	4.5%
<a href="#">03685351 558304</a>	UNIFORMS 7,684.74	9,545.00	8,594.30	4,770.00	7,520.00	10,000.00	33.0%
TOTAL SUPPLIES & MATERIALS	22,599.23	31,475.70	27,023.21	17,637.62	29,870.00	35,925.00	20.3%
60	OTHER EXPENSES						
<a href="#">03686351 530302</a>	ATHL CONFERENCE/WORKSHOP 845.00	240.00	1,145.00	75.00	1,000.00	1,000.00	.0%
<a href="#">03686351 535303</a>	EVENT ENTRY FEES 3,589.00	4,220.00	4,160.00	3,045.00	4,425.00	6,000.00	35.6%
<a href="#">03686351 536000</a>	SOFTWARE LICENSING & SUPPORT 1,800.00	6,856.00	7,594.00	1,200.00	7,735.00	8,000.00	3.4%
<a href="#">03686351 558302</a>	ATHLETICS AWARDS 2,888.42	2,608.03	2,189.90	896.54	3,000.00	3,000.00	.0%
<a href="#">03686351 558305</a>	ATHLETIC EQUIPMENT 8,625.26	2,858.97	15,337.94	8,040.25	8,500.00	17,000.00	100.0%
<a href="#">03686351 573302</a>	DUES & MEMBERSHIPS 8,815.00	10,665.00	10,965.00	10,690.00	10,882.00	11,500.00	5.7%
TOTAL OTHER EXPENSES	26,562.68	27,448.00	41,391.84	23,946.79	35,542.00	46,500.00	30.8%
TOTAL SCHOOL ATHLETICS							

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL ATHLETICS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	416,737.33	428,797.73	405,771.42	357,769.29	447,908.93	562,690.84	25.6%
10	PROFESIONAL SALARIES						
<a href="#">03701352 511341</a>	STUDENT ACTIVITIES COORDINATOR						
	26,174.92	26,822.31	27,693.17	13,488.79	27,373.50	28,878.71	5.5%
<a href="#">03701352 519304</a>	HS DRAMA STIPEND						
	43,759.78	45,899.84	49,638.34	14,465.13	37,959.00	52,156.00	37.4%
<a href="#">03701352 519307</a>	HS ADVISOR STIPEND						
	5,000.88	7,432.91	2,499.38	1,189.93	3,000.00	.00	-100.0%
<a href="#">03701352 596130</a>	REVOLVING FUND SUPPORT						
	-41,500.00	-42,000.00	-52,000.00	.00	-57,000.00	-50,000.00	-12.3%
	TOTAL PROFESIONAL SALARIES						
	33,435.58	38,155.06	27,830.89	29,143.85	11,332.50	31,034.71	173.9%
40	CONTRACTED SERVICES						
<a href="#">03704352 519313</a>	OTHER SVCS PD PROVIDER						
	.00	.00	550.00	.00	.00	.00	.0%
<a href="#">03704352 524305</a>	EQUIPMENT REPAIR SERVICES						
	1,168.61	187.00	987.50	1,496.44	1,350.00	1,200.00	-11.1%
<a href="#">03704352 527301</a>	EQUIPMENT RENTAL						
	.00	.00	.00	480.00	600.00	250.00	-58.3%
<a href="#">03704352 527305</a>	VEHICLE RENTAL						
	600.00	540.00	469.39	.00	.00	500.00	.0%
<a href="#">03704352 530337</a>	TRAINING FEES						
	355.00	667.50	.00	.00	.00	.00	.0%
<a href="#">03704352 533303</a>	TRANSPORTATION ACADEMIC TEAMS						
	.00	.00	.00	.00	550.00	550.00	.0%
<a href="#">03704352 533305</a>	TRANSPORTATION EXTRACURRICULA						
	8,125.00	8,840.00	8,640.00	5,400.00	9,000.00	9,600.00	6.7%
<a href="#">03704352 535302</a>	CROWD MONITORS						
	.00	.00	899.60	.00	.00	.00	.0%
	TOTAL CONTRACTED SERVICES						
	10,248.61	10,234.50	11,546.49	7,376.44	11,500.00	12,100.00	5.2%
50	SUPPLIES & MATERIALS						
<a href="#">03705352 542302</a>	OFFICE SUPPLIES						
	.00	.00	276.59	.00	.00	400.00	.0%
<a href="#">03705352 551313</a>	DRAMA/MUSIC SUPPLIES						
	387.01	923.29	900.25	912.64	2,000.00	1,500.00	-25.0%
	TOTAL SUPPLIES & MATERIALS						
	387.01	923.29	1,176.84	912.64	2,000.00	1,900.00	-5.0%
60	OTHER EXPENSES						
<a href="#">03706352 535303</a>	EVENT ENTRY FEES						



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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL EXTRA CURRICULAR

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<a href="#">03706352 573302</a>	1,335.00	1,985.00	1,560.00	1,205.00	1,750.00	1,750.00	.0%
	DUES & MEMBERSHIPS						
<a href="#">03706352 578301</a>	845.00	545.00	876.00	1,019.00	1,000.00	1,000.00	.0%
	DRAMA/MUSIC ROYALTIES						
<a href="#">03706352 580312</a>	2,750.00	.00	.00	.00	3,500.00	3,000.00	-14.3%
	DRAMA/MUSIC EQUIPMEN						
	3,942.70	3,491.98	6,864.24	478.57	4,250.00	4,250.00	.0%
TOTAL OTHER EXPENSES	8,872.70	6,021.98	9,300.24	2,702.57	10,500.00	10,000.00	-4.8%
TOTAL SCHOOL EXTRA CURRICULA	52,943.90	55,334.83	49,854.46	40,135.50	35,332.50	55,034.71	55.8%
10	PROFESIONAL SALARIES						
<a href="#">03801145 511325</a>							
	NETWORK ADMINISTRATOR						
	11,032.37	.00	-22.27	.00	.00	.00	.0%
<a href="#">03801225 511323</a>							
	TECH INTEGRATION SPECIALIST						
	26,029.55	21,231.32	41,055.66	5,566.32	16,080.60	16,482.60	2.5%
<a href="#">03801440 511325</a>							
	NETWORK ADMINISTRATOR						
	29,327.89	31,967.52	33,671.09	17,553.16	36,192.75	37,097.57	2.5%
<a href="#">03801445 511325</a>							
	NETWORK ADMINISTRATOR						
	30,216.59	32,936.16	34,691.35	18,043.89	36,192.75	38,221.74	5.6%
TOTAL PROFESIONAL SALARIES	96,606.40	86,135.00	109,395.83	41,163.37	88,466.10	91,801.91	3.8%
30	OTHER SALARIES						
<a href="#">03803445 511304</a>							
	COMPUTER TECHNICIAN						
	194,374.93	221,384.60	259,647.96	142,541.21	299,390.21	253,512.76	-15.3%
<a href="#">03803445 519315</a>							
	SICK LEAVE BUYBACK						
	.00	3,100.55	5,447.24	.00	.00	.00	.0%
TOTAL OTHER SALARIES	194,374.93	224,485.15	265,095.20	142,541.21	299,390.21	253,512.76	-15.3%
40	CONTRACTED SERVICES						
<a href="#">03804440 524318</a>							
	COMPUTER SERVICES						
	9,000.00	9,420.00	.00	.00	.00	.00	.0%
<a href="#">03804440 530121</a>							
	DW TECH INTERNET SVC PROVIDER						
	1,861.15	4,035.69	5,645.66	5,639.76	5,760.00	6,000.00	4.2%
<a href="#">03804440 536000</a>							
	SOFTWARE LICENSING & SUPPORT						
	11,080.00	11,589.00	47,017.15	29,939.71	31,650.00	87,850.00	177.6%
<a href="#">03804445 524318</a>							
	COMPUTER SERVICES						
	9,000.00	1,980.00	15,198.10	6,600.00	13,200.00	5,000.00	-62.1%
TOTAL CONTRACTED SERVICES	30,941.15	27,024.69	67,860.91	42,179.47	50,610.00	98,850.00	95.3%

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL TECHNOLOGY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
50 SUPPLIES & MATERIALS							
<u>03805145 542307</u>	TECH SUPPLIES NON-INSTR						
	.00	.00	.00	.00	1,200.00	6,000.00	400.0%
<u>03805440 542307</u>	TECH SUPPLIES NON-INSTR						
	312.64	.00	.00	66.50	1,200.00	.00	-100.0%
<u>03805445 542307</u>	TECHNOLOGY SUPPLIES NON-INSTR						
	.00	20.00	1,081.91	.00	.00	.00	.0%
TOTAL SUPPLIES & MATERIALS	312.64	20.00	1,081.91	66.50	2,400.00	6,000.00	150.0%
60 OTHER EXPENSES							
<u>03806145 536000</u>	SOFTWARE LICENSING & SUPPORT						
	4,249.00	795.00	1,195.65	.00	4,000.00	1,500.00	-62.5%
<u>03806145 580311</u>	NON-INSTRUC COMPUTER EQUIPMENT						
	.00	5,601.18	.00	.00	.00	.00	.0%
<u>03806440 530330</u>	PD EXPENSES TECH ED						
	6,541.00	977.00	.00	.00	.00	.00	.0%
<u>03806440 534303</u>	TELEPHONE REPAIR SERVICE						
	22,226.57	21,448.51	26,021.81	.00	22,875.00	11,700.00	-48.9%
<u>03806440 536000</u>	SOFTWARE LICENSING & SUPPORT						
	4,056.59	17,829.23	6,301.59	11,812.98	.00	6,000.00	.0%
<u>03806440 555110</u>	NETWORK HARDWARE						
	1,410.57	139,472.17	25,799.08	49,780.23	43,676.00	.00	-100.0%
<u>03806440 580345</u>	TELEPHONE EQUIPMENT						
	.00	.00	.00	2,780.65	.00	.00	.0%
<u>03806445 542127</u>	POSTAGE						
	95.58	144.61	56.45	69.74	500.00	200.00	-60.0%
TOTAL OTHER EXPENSES	38,579.31	186,267.70	59,374.58	64,443.60	71,051.00	19,400.00	-72.7%
TOTAL SCHOOL TECHNOLOGY	360,814.43	523,932.54	502,808.43	290,394.15	511,917.31	469,564.67	-8.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	35,551,025.86	37,108,398.88	38,455,515.61	18,439,579.64	40,737,666.00	41,301,661.00	1.4%
GRAND TOTAL	35,551,025.86	37,108,398.88	38,455,515.61	18,439,579.64	40,737,666.00	41,301,661.00	1.4%

\*\* END OF REPORT - Generated by Gail Dowd \*\*

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:  
SCHOOL TECHNOLOGY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
Sequence 1	3	Y	N				
Sequence 2	5	Y	N				
Sequence 3	0	N	N				
Sequence 4	0	N	N				

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

Report type: 4  
 Budget level: 1  
 Percentage change calculation method: 1  
 Print first or second year of budget requests: F  
 Print revenue as credit: N  
 Include cfwd in rev bud: N  
 Include cfwd in actuals: N  
 Print totals only: N  
 Include segment code: N  
 Include report grand totals by account type: Y  
 Print full GL account: N  
 Double space: N  
 Suppress zero bdgt accts: Y  
 Print as worksheet: N  
 Print percent change or comment: C  
 Print text: N  
 Amounts/totals exceed 999 million dollars: Y  
 Print five budget levels: N  
 Report view: D