

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20252 2025 SCHOOL OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:

UNDEFINED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
03 497001 TI GF	-30,126,729.00	-30,963,029.00	-32,100,420.00	-34,396,479.00	.00	.00	.0%
03442812 551300 2430 EL CR TXTS	53,312.05	7,214.00	.00	.00	.00	.00	.0%
03507072 551300 2430 SUP & MTRL	.00	82.90	985.39	1,954.34	.00	2,500.00	.0%
03200111 511001 2305 CPGR1 TCHR	126,728.34	135,192.41	147,986.14	160,945.24	160,211.00	166,084.00	3.7%
03200112 551300 2430 CPGR1 SUPP	1,037.59	1,226.43	1,095.57	1,222.63	1,300.00	1,950.00	50.0%
03200211 511001 2305 CPGR2 TCHR	150,347.68	166,860.83	174,318.12	148,893.38	147,589.00	154,489.00	4.7%
03200212 551300 2430 CPGR2 SUPP	943.89	1,289.42	1,181.43	1,155.11	1,300.00	1,300.00	.0%
03200311 511001 2305 CPGR3 TCHR	92,036.72	87,962.94	130,346.24	169,584.12	169,903.00	176,989.00	4.2%
03200312 551300 2430 CPGR3 SUPP	1,313.90	1,019.07	1,035.20	1,076.22	1,300.00	1,300.00	.0%
03200411 511001 2305 CPGR4 TCHR	149,466.10	154,950.82	162,027.80	155,917.71	169,811.00	135,373.00	-20.3%
03200412 551300 2430 CPGR4 SUPP	320.80	1,090.57	1,041.87	1,199.07	1,300.00	1,300.00	.0%
03200711 511001 2305 CP KIND TC	149,385.12	155,294.78	192,143.67	170,707.68	171,090.00	178,187.00	4.1%
03200712 551300 2430 CP KIND SU	507.02	1,411.82	1,292.86	1,207.01	1,300.00	1,300.00	.0%
03202421 511003 2330 CP MEDIA	57,487.65	177,814.71	193,233.49	200,721.18	298,002.00	304,154.00	2.1%
03202521 511001 2310 CPSPEDSAL	486,664.49	470,427.35	319,946.96	372,884.82	524,979.36	654,541.00	24.7%
03202521 511001 2320 SAL PROF	393,469.03	358,787.79	384,409.60	488,644.70	421,371.35	456,690.00	8.4%
03202521 511001 2800 CPSPEDSAL	91,630.36	116,766.33	57,032.04	220,077.80	269,816.50	337,492.00	25.1%
03202521 511003 2330 CP SPEDSAL	178,728.28	260,056.10	334,756.05	412,161.85	338,632.40	395,557.00	16.8%
03203161 511001 3200 SAL PROF	.00	79,061.64	78,470.97	56,325.60	.00	.00	.0%
03205062 520300 4220 CONT SVC	18,316.92	23,559.75	29,063.04	38,908.91	25,000.00	25,000.00	.0%
03205062 520300 4230 CONT SVC	9,398.32	7,297.70	9,016.35	10,000.00	15,000.00	15,000.00	.0%
03205062 521301 4130 CP ELEC	53,181.86	70,649.23	48,401.20	72,623.65	66,000.00	66,000.00	.0%
03205062 521303 4120 CP HEATING	10,455.55	4,100.60	79,441.74	58,053.17	32,000.00	32,000.00	.0%
03205062 534301 4130 CP TEL	3,528.58	4,056.36	1,842.85	1,176.51	6,000.00	6,000.00	.0%
03206012 551300 2410 CP REG TXT	.00	.00	.00	1,624.95	1,000.00	1,000.00	.0%
03206012 551300 2430 LIB SUPP	.00	.00	192.24	218.69	1,000.00	1,000.00	.0%
03206061 511001 2210 CP PROF	174,576.26	222,543.36	230,070.08	234,147.64	231,999.00	236,590.00	2.0%
03206061 511002 2210 CP CLER	38,662.58	67,305.54	72,325.93	77,282.58	62,693.35	64,798.00	3.4%
03206061 511003 2210 LNCH MON	4,990.25	5,294.07	.00	.00	.00	.00	.0%
03206062 551300 2210 CP EXP	1,641.50	7,797.58	10,960.34	3,927.80	5,500.00	5,500.00	.0%
03300111 511001 2305 RHGR1 TCHR	263,195.16	285,735.48	291,456.56	308,842.82	309,606.00	320,732.00	3.6%
03300112 551300 2430 RHGR1 SUPP	572.00	1,887.49	2,155.91	2,552.34	2,500.00	2,500.00	.0%
03300211 511001 2305 RHGR2 TCHR	251,793.52	262,222.95	282,445.88	344,415.52	350,211.00	354,636.00	1.3%
03300212 551300 2430 RHGR2 SUPP	1,679.47	1,596.15	1,440.52	2,428.56	2,900.00	2,900.00	.0%
03300311 511001 2305 RHGR3 TCHR	225,785.80	232,306.13	203,201.32	215,146.68	214,061.00	221,297.00	3.4%
03300312 551300 2430 RHGR3 SUPP	184.54	1,411.13	884.64	1,898.81	1,900.00	1,900.00	.0%
03300411 511001 2305 RHGR4 TCHR	276,600.98	239,770.27	250,413.22	261,341.58	261,716.00	270,638.00	3.4%
03300412 551300 2430 RHGR4 SUPP	1,113.04	1,334.78	.00	2,330.26	1,900.00	1,900.00	.0%
03300711 511001 2305 RH KIND TC	238,377.98	301,756.19	252,555.40	262,935.36	267,939.00	279,458.00	4.3%
03300712 551300 2430 RH KIND SU	2,257.83	1,707.83	1,967.99	2,569.18	2,500.00	2,500.00	.0%
03302421 511003 2330 RH MEDIA	108,068.82	29,340.03	32,892.68	32,912.39	32,671.57	32,671.00	.0%
03302521 511001 2310 RHSPEDSAL	670,546.32	486,156.12	433,513.03	725,398.47	424,500.00	548,660.00	29.2%
03302521 511001 2320 SAL PROF	94,467.04	212,320.93	246,853.52	345,740.69	418,935.40	520,261.00	24.2%
03302521 511001 2800 RHSPEDSAL	87,393.52	175,165.50	153,825.68	159,603.55	238,160.00	245,351.00	3.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20252 2025 SCHOOL OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:

ROBIN HOOD SCHOOL				PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
03302521	511003	2330	RH SPEDSAL	160,086.83	253,674.32	336,720.01	389,781.44	336,720.85	324,504.00	-3.6%
03303161	511001	3200	SAL PROF	.00	79,733.92	80,207.16	66,914.10	.00	.00	.0%
03305062	520300	4220	CONT SVC	17,425.34	41,995.46	27,153.70	45,363.45	25,000.00	25,000.00	.0%
03305062	520300	4230	CONT SVC	.00	13,153.78	17,411.81	10,000.00	15,000.00	15,000.00	.0%
03305062	521301	4130	RH ELEC	150,341.58	172,120.93	138,306.15	130,534.77	80,000.00	80,000.00	.0%
03305062	521303	4120	RH HEATING	37,233.73	51,651.48	23,319.93	40,142.41	45,000.00	45,000.00	.0%
03305062	534301	4130	RH TEL	3,334.17	5,790.58	3,500.82	1,390.56	6,500.00	6,500.00	.0%
03306012	551300	2410	RH REG TXT	.00	9.69	651.56	.00	1,000.00	1,000.00	.0%
03306012	551300	2430	LIB SUPP	.00	245.86	978.24	208.99	1,000.00	1,000.00	.0%
03306061	511001	2210	RH PROF	328,780.16	233,110.67	242,594.00	238,531.56	237,278.00	239,701.00	1.0%
03306061	511002	2210	RH CLER	37,901.60	55,975.35	62,012.15	63,348.24	63,266.04	47,757.00	-24.5%
03306061	511003	2210	LNCH MON	3,476.88	3,325.56	.00	.00	.00	25,000.00	.0%
03306062	551300	2210	RH EXP	2,832.00	6,511.67	8,060.79	7,291.06	6,500.00	5,500.00	-15.4%
03400111	511001	2305	STGR1 TCHR	220,309.74	202,507.22	217,357.08	226,843.44	227,030.00	237,133.00	4.5%
03400112	551300	2430	STGR1 SUPP	621.99	1,656.63	1,073.15	1,770.52	1,900.00	1,900.00	.0%
03400211	511001	2305	STGR2 TCHR	254,918.96	223,543.28	233,836.28	242,184.84	244,452.00	250,430.00	2.4%
03400212	551300	2430	STGR2 SUPP	1,182.43	1,593.81	1,480.55	1,724.69	1,900.00	1,900.00	.0%
03400311	511001	2305	STGR3 TCHR	225,632.66	267,145.77	274,062.58	284,209.98	283,708.00	290,770.00	2.5%
03400312	551300	2430	STGR3 SUPP	1,073.12	1,744.32	2,068.49	1,801.12	1,900.00	1,900.00	.0%
03400411	511001	2305	STGR4 TCHR	263,883.14	268,925.18	278,968.34	284,204.64	285,617.00	291,238.00	2.0%
03400412	551300	2430	STGR4 SUPP	-76.95	1,613.57	1,545.82	2,041.72	1,900.00	1,900.00	.0%
03400711	511001	2305	ST KIND TC	206,214.06	242,013.84	256,904.26	267,282.96	266,638.00	280,714.00	5.3%
03400712	551300	2430	ST KIND SU	296.43	1,799.83	1,633.70	1,844.72	1,900.00	2,900.00	52.6%
03402421	511003	2330	ST MEDIA	126,996.52	209,026.52	225,180.79	300,972.79	432,184.40	412,404.00	-4.6%
03402521	511001	2310	STSPEDSAL	160,840.68	393,077.65	381,936.21	554,362.70	408,937.29	627,517.00	53.5%
03402521	511001	2320	SAL PROF	152,043.37	247,476.41	174,841.83	278,490.00	228,075.69	305,388.00	33.9%
03402521	511001	2800	STSPEDSAL	76,175.06	127,403.66	136,412.46	62,067.98	245,344.00	228,898.00	-6.7%
03402521	511003	2330	ST SPEDSAL	145,018.02	213,432.29	285,494.82	325,539.89	285,108.07	277,240.00	-2.8%
03403161	511001	3200	SAL PROF	.00	81,955.81	87,755.14	73,631.52	.00	5,500.00	.0%
03405062	520300	4220	CONT SVC	14,162.00	34,579.10	29,380.65	49,699.26	25,000.00	25,000.00	.0%
03405062	520300	4230	CONT SVC	4,678.65	10,000.00	12,410.42	33,652.28	15,000.00	15,000.00	.0%
03405062	521301	4130	ST ELEC	133,289.97	98,288.74	65,481.49	93,792.35	80,000.00	80,000.00	.0%
03405062	521303	4120	ST HEATING	43,389.42	52,348.32	67,855.69	46,173.44	52,000.00	52,000.00	.0%
03405062	534301	4130	ST TEL	3,171.34	6,310.80	2,890.61	1,147.70	6,000.00	6,000.00	.0%
03406012	551300	2410	ST REG TXT	.00	3,916.62	1,400.00	.00	1,000.00	1,000.00	.0%
03406012	551300	2430	LIB SUPP	55.00	.00	477.91	.00	1,000.00	1,000.00	.0%
03406061	511001	2210	ST PROF	237,203.98	238,122.95	243,696.98	251,731.80	248,618.00	251,979.00	1.4%
03406061	511002	2210	ST CLER	33,737.00	53,252.01	59,710.20	62,985.64	62,455.49	47,092.00	-24.6%
03406061	511003	2210	LNCH MON	658.14	5,645.23	.00	.00	.00	.00	.0%
03406062	551300	2210	ST EXP	2,535.75	6,715.68	5,386.05	6,900.60	6,500.00	6,500.00	.0%
03440911	511001	2310	SAL PROF	233,194.85	1,950.00	.00	.00	.00	.00	.0%
03440912	551300	2430	SUP & MTRL	.00	.00	44,791.80	57,425.07	60,000.00	4,500.00	-92.5%
03441111	511001	2305	ELL TCHR	209,146.60	67,474.90	81,629.08	.00	.00	.00	.0%
03441711	511001	2305	EL PE TCHR	190,673.92	.00	.00	.00	.00	.00	.0%
03441712	551300	2430	EL PE SUPP	.00	.00	1,333.32	593.32	1,300.00	3,000.00	130.8%
03441911	511001	2305	EL ART TCH	141,739.72	144,765.50	149,487.49	153,345.84	.00	.00	.0%
03441912	551300	2430	EL ART SUP	5,036.18	5,036.90	7,725.50	4,290.98	5,300.00	5,300.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20252 2025 SCHOOL OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:

ELEMENTARY			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
03442011	511001	2305	133,599.74	138,330.25	147,622.22	154,750.66	.00	.00	.0%
03442012	551300	2430	2,930.00	2,103.61	753.19	639.89	3,700.00	3,700.00	.0%
03442311	511001	2310	150,670.33	97,629.09	228,792.04	114,558.86	.00	.00	.0%
03442711	511001	2710	267,826.38	.00	49.63	.00	.00	.00	.0%
03442762	551300	2430	.00	.00	.00	.00	.00	6,000.00	.0%
03442811	511001	2305	.00	.00	.00	.00	15,000.00	15,000.00	.0%
03443021	511001	2310	.00	.00	.00	.00	30,000.00	30,000.00	.0%
03446012	511001	2325	51,875.01	180,541.98	184,750.56	166,543.08	100,000.00	100,000.00	.0%
03446012	520300	2325	1,225.00	.00	805.00	27,953.75	.00	.00	.0%
03500511	511001	2305	561,995.45	541,905.41	567,880.28	541,895.06	633,766.00	637,129.00	.5%
03500811	511001	2220	.00	.00	100,934.18	103,250.46	219,638.00	227,817.00	3.7%
03500811	511001	2305	344,988.10	408,411.38	417,983.90	497,056.37	433,657.37	448,512.00	3.4%
03500812	551300	2430	.00	6,809.49	6,945.74	6,782.39	8,000.00	8,000.00	.0%
03500911	511001	2305	88,141.30	89,530.24	93,919.28	158,985.76	96,263.00	168,103.00	74.6%
03500912	551300	2410	.00	20,107.51	.00	.00	.00	.00	.0%
03501111	511001	2305	101,654.63	50,651.51	80,500.11	146,581.20	146,766.00	152,166.00	3.7%
03501211	511001	2305	303,086.60	313,440.44	304,940.14	281,755.58	342,936.00	276,561.00	-19.4%
03501212	551300	2430	986.03	1,948.00	1,815.51	1,982.80	2,660.00	2,660.00	.0%
03501311	511001	2305	370,291.22	397,553.00	415,000.25	451,872.76	436,252.98	467,365.00	7.1%
03501312	551300	2430	1,500.00	7,005.23	5,397.88	6,607.79	7,360.00	7,360.00	.0%
03501411	511001	2305	581,321.91	516,192.13	520,382.06	555,008.68	552,372.00	589,904.00	6.8%
03501412	551300	2410	.00	.00	10,252.90	55,112.00	30,000.00	.00	-100.0%
03501412	551300	2430	29,464.60	56,871.54	19,504.16	.00	.00	8,692.00	.0%
03501511	511001	2305	403,305.22	431,446.74	437,318.28	459,444.24	458,603.00	486,327.00	6.0%
03501512	551300	2410	8,186.95	4,000.00	.00	3,999.00	4,100.00	.00	.0%
03501512	551300	2430	.00	5,354.39	75,206.08	33,041.45	70,000.00	.00	-100.0%
03501711	511001	2305	158,285.46	162,306.12	137,744.62	142,064.18	142,778.00	151,408.00	6.0%
03501712	551300	2430	.00	1,571.85	1,000.44	.00	1,300.00	2,500.00	92.3%
03501811	511001	2305	71,405.62	49,049.77	79,311.18	87,947.56	88,132.00	89,883.00	2.0%
03501911	511001	2305	88,141.46	140,113.69	145,763.16	110,795.92	114,563.00	58,341.00	-49.1%
03501912	551300	2430	2,070.09	1,964.44	1,946.76	2,797.51	3,500.00	3,500.00	.0%
03502011	511001	2305	167,368.82	170,941.39	177,734.16	181,876.28	182,270.00	90,308.00	-50.5%
03502012	551300	2430	2,633.60	.00	963.77	5,184.94	4,100.00	4,100.00	.0%
03502311	511001	2310	443,050.76	499,592.81	501,061.73	648,338.54	536,152.89	484,017.00	-9.7%
03502412	551300	2415	3,644.94	.00	6,745.02	4,870.90	5,000.00	5,000.00	.0%
03502461	511001	2340	52,684.96	.00	.00	.00	.00	.00	.0%
03502462	551300	2455	162.90	.00	144.35	670.59	.00	2,100.00	.0%
03502521	511001	2310	861,853.81	943,512.50	1,046,687.12	1,117,286.18	1,027,920.33	1,247,832.00	21.4%
03502521	511001	2320	35,247.66	35,927.20	36,991.62	34,270.29	99,398.01	72,361.00	-27.2%
03502521	511001	2800	55,572.92	59,058.09	63,597.04	37,914.10	67,286.00	68,632.00	2.0%
03502521	511003	2330	437,893.89	449,260.04	366,791.87	432,132.66	504,778.99	481,147.00	-4.7%
03502711	511001	2710	332,839.08	289,849.25	329,724.78	339,241.66	331,149.29	342,874.00	3.5%
03502712	551300	2710	.00	427.12	442.25	660.16	1,100.00	1,100.00	.0%
03502912	511001	2440	3,250.00	11,675.00	8,569.00	2,800.00	21,000.00	21,000.00	.0%
03503021	511001	2310	.00	.00	.00	.00	25,000.00	25,000.00	.0%
03503161	511001	3200	.00	121,459.13	133,781.96	98,976.60	142,966.00	107,358.00	-24.9%
03505062	520300	4220	24,915.54	37,460.07	43,063.36	50,847.01	25,000.00	20,000.00	-20.0%
03505062	520300	4230	7,000.80	10,618.12	9,469.51	10,000.00	15,000.00	15,000.00	.0%
03505062	521301	4130	57,038.17	206,980.23	191,326.35	542,678.65	145,000.00	145,000.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20252 2025 SCHOOL OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:

MIDDLE SCHOOL				PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
03505062	521302	4130	MD GAS	72,494.68	84,447.57	40,240.64	924.38	88,000.00	88,000.00	.0%
03505062	534301	4130	MD TEL	8.00	17,950.64	7,876.84	2,952.95	5,500.00	5,500.00	.0%
03506012	511001	2325	MD RD SUB	.00	95,144.04	81,339.52	51,869.42	75,000.00	75,000.00	.0%
03506012	520300	2325	MD RD SUB	42,622.14	.00	.00	.00	.00	.00	.0%
03506061	511001	2210	MD SAL PRF	261,377.22	281,918.25	301,212.06	244,555.20	239,133.00	249,100.00	4.2%
03506061	511002	2210	MD SAL CLR	86,933.16	90,184.94	103,786.52	95,648.00	104,708.00	109,584.00	4.7%
03506061	511003	2210	INHSE TRAN	.00	17,582.40	.00	.00	.00	.00	.0%
03506062	551300	2210	MD ADM SUP	6,362.99	11,862.23	17,639.83	13,432.80	14,000.00	18,100.00	29.3%
03600811	511001	2220	HG ENG DH	91,128.96	95,593.52	213,484.84	103,769.64	206,514.00	104,662.00	-49.3%
03600811	511001	2305	HG ENG TCH	614,091.49	665,793.32	648,858.50	604,953.48	678,043.00	628,211.00	-7.3%
03600812	551300	2415	HG ENG MTL	-.03	7,677.65	12,288.96	5,861.36	9,100.00	9,100.00	.0%
03600812	551300	2430	HG ENG SUP	505.40	894.08	1,072.97	1,429.08	4,850.00	4,850.00	.0%
03601111	511001	2305	HG ELL TCH	87,560.46	139,984.91	119,921.62	152,692.50	152,877.00	158,411.00	3.6%
03601112	551300	2430	HG ELL SUP	7,041.41	3,983.30	5,442.29	5,861.21	5,750.00	5,750.00	.0%
03601211	511001	2305	HG WL TCHR	515,325.76	533,978.58	559,693.25	558,153.88	555,297.00	504,234.00	-9.2%
03601212	551300	2410	HG WL TEXT	515.68	603.09	1,319.81	1,373.73	2,100.00	2,100.00	.0%
03601212	551300	2430	HG WL SUPP	678.26	2,709.23	3,004.40	3,074.10	4,100.00	4,100.00	.0%
03601311	511001	2220	HG SS DH	92,397.71	94,362.54	13,980.88	101,882.24	.00	106,655.00	.0%
03601311	511001	2305	HG SS TCHR	624,675.40	609,249.99	616,607.82	590,223.50	634,241.00	551,712.00	-13.0%
03601312	551300	2410	HG SS TEXT	17,633.90	7,367.16	1,832.00	3,298.78	4,900.00	4,900.00	.0%
03601312	551300	2430	HG SS SUPP	1,875.00	8,915.73	8,621.42	7,321.72	9,100.00	9,100.00	.0%
03601411	511001	2220	HG MTH DH	87,829.03	91,510.63	91,594.38	93,426.32	.00	.00	.0%
03601411	511001	2305	HG MTH TCH	544,848.48	521,913.57	540,300.58	595,176.86	573,705.00	500,092.00	-12.8%
03601412	551300	2410	HG MTH TXT	3,256.22	.00	.00	4,561.61	11,000.00	6,000.00	-45.5%
03601412	551300	2430	HG MTH SUP	7,968.98	5,079.57	4,498.98	4,978.59	5,100.00	5,100.00	.0%
03601511	511001	2220	HG SCI DH	91,128.96	63,728.75	.00	.00	.00	.00	.0%
03601511	511001	2305	HG SCI TCH	690,548.38	572,337.03	627,703.34	630,324.35	661,233.00	611,977.00	-7.4%
03601512	551300	2410	HG SCI TXT	9,018.60	4,300.00	28,056.25	3,980.61	30,000.00	15,000.00	-50.0%
03601512	551300	2430	HG SCI SUP	7,354.40	12,174.25	15,053.78	10,218.00	17,600.00	17,600.00	.0%
03601661	511001	2220	HG ATH DH	117,793.26	120,411.59	122,192.98	125,284.90	125,731.00	130,735.00	4.0%
03601661	511001	3510	HG ATH PRF	276,653.00	287,388.97	286,824.51	231,120.73	270,000.00	231,000.00	-14.4%
03601661	511002	3510	HG ATH CLR	48,665.50	45,999.35	46,810.40	50,941.80	50,941.80	55,182.00	8.3%
03601662	520300	3510	HG ATH CS	66,567.65	112,682.82	104,658.90	89,636.00	120,000.00	77,000.00	-35.8%
03601711	511001	2305	HG PE TCHR	172,010.84	174,660.85	180,917.62	185,874.98	183,250.93	190,575.00	4.0%
03601712	551300	2430	HG PE SUPP	.00	1,575.80	1,500.00	2,496.49	2,500.00	2,500.00	.0%
03601812	520300	2440	HG HTH CSV	.00	.00	.00	5,500.00	.00	.00	.0%
03601911	511001	2305	HG ART TCH	233,249.56	244,181.85	217,049.02	267,845.64	265,817.00	276,906.00	4.2%
03601912	551300	2430	HG ART SUP	13,446.38	12,468.77	12,804.06	14,647.51	15,000.00	15,000.00	.0%
03602011	511001	2305	HG MSC TCH	68,744.32	59,623.46	66,673.88	71,052.02	71,052.00	96,191.00	35.4%
03602012	551300	2430	HG MSC SUP	998.99	2,051.36	115.98	2,653.55	5,000.00	5,000.00	.0%
03602111	511001	2305	HG BE TCHR	187,801.22	228,756.89	218,182.79	250,537.24	245,818.00	276,365.00	12.4%
03602211	511001	2305	HG FSC TCH	142,785.48	148,143.40	156,061.90	175,840.96	162,533.00	179,457.00	10.4%
03602212	551300	2410	HG FSC TXT	900.00	3,200.00	891.51	.00	3,300.00	.00	-100.0%
03602212	551300	2430	HG FSC SUP	8,282.60	5,892.43	5,628.40	12,989.19	9,575.00	9,575.00	.0%
03602412	551300	2415	HGLIB RMAT	4,153.62	1,661.40	2,983.08	.00	2,900.00	2,900.00	.0%
03602412	551300	2430	HG LIB SUP	3,202.60	5,808.80	3,835.07	6,122.74	4,900.00	4,900.00	.0%
03602461	511001	2340	HG LIB DIR	79,270.41	82,750.98	87,158.24	78,547.22	89,400.00	98,155.00	9.8%
03602521	511001	2310	HG SPD TCH	942,009.08	847,402.71	846,741.86	837,132.08	915,035.00	846,515.00	-7.5%
03602521	511001	2320	MED/THERAP	95,548.65	76,534.88	48,717.93	72,798.13	66,770.00	76,757.00	15.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20252 2025 SCHOOL OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:

HIGH SCHOOL				PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
03602521	511001	2800	HG PSY SVC	53,982.88	59,412.99	21,146.90	67,285.92	67,286.00	71,109.00	5.7%
03602521	511003	2330	HG SPD SAL	152,140.23	236,298.87	294,356.69	340,756.65	313,510.00	365,688.00	16.6%
03602711	511001	2710	HG GUI PRF	337,166.71	419,050.77	426,258.20	438,893.08	440,103.53	450,588.00	2.4%
03602711	511002	2710	HG GUI CLR	37,926.68	38,737.27	43,545.26	45,121.10	45,253.05	47,032.00	3.9%
03602712	551300	2430	HG GUI SUP	468.48	212.83	818.20	219.84	2,000.00	2,000.00	.0%
03602912	511001	2430	SAL PROF	77,447.40	80,946.00	69,748.48	14,011.00	88,000.00	88,000.00	.0%
03603021	511001	2310	HS LANES	250.00	.00	.00	.00	25,000.00	25,000.00	.0%
03603161	511001	3200	SAL PROF	.00	89,379.76	131,634.16	110,283.62	136,819.56	116,673.00	-14.7%
03605062	520300	4220	CONT SVC	23,563.45	74,688.20	53,270.76	55,867.22	20,000.00	20,000.00	.0%
03605062	520300	4230	CONT SVC	5,323.89	24,515.35	34,355.70	10,000.00	15,000.00	15,000.00	.0%
03605062	521301	4130	ELECTRIC	132,674.86	185,471.81	175,496.12	163,327.66	125,000.00	125,000.00	.0%
03605062	521302	4130	HG GAS	115,011.11	118,918.03	94,256.45	101,744.90	150,000.00	150,000.00	.0%
03605062	534301	4130	HG TEL	15,578.99	14,876.79	41,487.43	50,519.19	25,000.00	25,000.00	.0%
03606012	511001	2325	HG RD SUB	-10.85	71,765.63	91,632.52	70,945.74	45,000.00	75,000.00	66.7%
03606012	520300	2325	HG RD SUB	34,348.03	.00	.00	501.55	.00	.00	.0%
03606061	511001	2210	HG SAL PRF	230,279.28	252,897.92	259,674.24	293,593.77	304,615.00	350,460.00	15.1%
03606061	511002	2210	HG SAL CLR	92,053.70	95,761.30	110,624.46	113,508.37	115,812.00	101,249.00	-12.6%
03606061	511003	2210	SUSPENSION	30,999.98	31,661.96	32,813.66	13,636.35	60,000.00	60,000.00	.0%
03606062	551300	2210	HG ADM SUP	14,889.32	26,226.22	28,341.82	22,470.18	20,600.00	23,900.00	16.0%
03706011	511001	2110	SAL PROF	137,177.04	145,999.88	149,999.98	155,000.04	150,000.00	.00	-100.0%
03706061	511001	1210	SW SUPT	185,173.04	190,615.12	228,127.21	187,792.24	180,700.00	187,900.00	4.0%
03706061	511001	1220	SW AST SUP	.00	.00	.00	.00	.00	155,000.00	.0%
03706061	511001	1410	SW B&F PRF	52,960.22	43,052.65	183,821.11	273,190.95	320,270.00	363,156.00	13.4%
03706061	511002	1210	SW SUP CLR	118,935.44	124,519.07	138,929.70	114,321.78	139,378.20	73,000.00	-47.6%
03706061	511002	1410	SW B&F CLR	52,191.08	54,176.64	58,230.59	48,381.42	56,296.51	60,127.00	6.8%
03706061	511002	1420	SAL CLER	6,790.14	37,249.48	39,444.76	37,514.49	43,808.00	.00	.0%
03802521	511001	2110	DW SPD DIR	166,089.50	114,593.98	143,250.00	140,000.08	130,000.00	160,000.00	23.1%
03802521	511001	2220	SAL PROF	100,985.75	149,340.64	168,319.73	15,898.70	73,563.84	.00	.0%
03802521	511001	2310	DW SPD TCH	302,069.10	307,447.70	303,513.45	570,076.98	452,361.40	586,000.00	29.5%
03802521	511001	5150	SAL PROF	.00	.00	38,000.00	.00	.00	.00	.0%
03802521	511002	2110	DW SPD CLR	97,237.40	90,892.46	104,553.68	113,988.20	101,592.22	165,897.00	63.3%
03802521	511003	2330	SAL OTHR	.00	550,649.00	541,039.08	474,639.95	488,610.52	704,725.00	44.2%
03802522	520300	2440	CONT SVC	214,047.70	285,549.58	300,646.74	525,803.73	350,000.00	350,000.00	.0%
03802522	520300	2720	DW SPD TST	11,018.28	21,425.22	15,408.16	11,639.13	13,000.00	13,000.00	.0%
03802522	520300	3300	DW SPD TRN	686,671.00	891,803.63	921,058.77	940,629.70	950,000.00	950,000.00	.0%
03802522	551300	2110	OFFICE EXP	1,282.79	4,577.29	3,800.19	679.99	4,000.00	4,000.00	.0%
03802522	551300	2410	INST SUPP	17,472.95	29,048.97	37,728.88	36,513.56	40,000.00	40,000.00	.0%
03802522	570300	2110	LEGAL	33,854.80	39,615.56	31,050.80	40,000.00	40,000.00	40,000.00	.0%
03802522	570300	9100	DW MA SCH	22,350.00	10,640.98	.00	23,880.00	200,000.00	200,000.00	.0%
03802522	570300	9300	DW SPD TUI	1,001,761.14	1,196,182.22	932,755.78	501,608.25	932,755.78	1,297,067.75	39.1%
03802522	570300	9400	DW COLAB	1,156,627.91	510,301.80	680,268.59	726,655.39	700,000.00	841,114.00	20.2%
03802522	570300	9500	NSCC	.00	13,050.00	.00	.00	20,000.00	.00	.0%
03802621	511003	2330	SAL OTHR	126,126.63	167,628.73	164,928.25	194,172.30	164,928.25	164,928.25	.0%
03802822	520300	2305	STUD TEACH	68,332.88	.00	.00	.00	.00	.00	.0%
03802822	520300	2440	HOME TUTOR	9,787.28	738.00	18,135.04	16,777.00	14,000.00	14,000.00	.0%
03802822	570300	9100	EXP OTHR	32,949.00	12,314.00	.00	.00	.00	.00	.0%
03803012	511003	2354	SAL OTHR	15,484.00	29,484.00	83,598.00	.00	70,000.00	70,000.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20252 2025 SCHOOL OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:

DISTRICT	WIDE			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
03803012	570300	2357	DW PD REXP	10,045.88	51,837.87	81,554.35	131,672.81	155,000.00	175,000.00	12.9%
03803161	511001	3200	DW NURSE	457,518.01	.00	.00	3,325.00	.00	.00	.0%
03803162	520300	3200	DW NRS SVC	14,912.74	5,683.88	9,701.62	5,643.88	19,000.00	19,000.00	.0%
03803212	570300	2451	DW SOFTWARE	59,604.75	131,749.82	202,881.94	322,734.60	250,000.00	234,400.00	-6.2%
03803261	511003	1450	DW T&D OTH	256,109.76	92,627.23	113,857.23	116,713.21	114,246.00	116,522.00	2.0%
03803261	511003	4400	DW DIR NET	152,201.40	198,643.90	264,555.36	336,872.74	333,745.21	347,870.00	4.2%
03803262	520300	4450	DW TEC SRV	131,547.90	107,788.27	43,431.02	.00	25,000.00	.00	-100.0%
03803262	511300	4450	DW TEC SUP	16,422.99	5,815.99	33,586.03	7,687.19	25,000.00	25,000.00	.0%
03803262	570300	2451	DW TEC EQU	76,502.44	214,044.79	31,976.71	180,373.05	440,000.00	190,000.00	-56.8%
03803362	570300	3400	EXP OTHR	347.92	150.00	.00	.00	15,000.00	.00	.0%
03805061	511001	4220	DW BLD PRF	107,605.70	136,179.73	162,576.15	144,720.99	165,390.00	173,720.00	5.0%
03805061	511003	4110	DW CUST	836,791.95	846,529.45	869,876.61	842,284.29	841,299.58	802,853.00	-4.6%
03805061	511003	4210	DW GRD SAL	49,066.90	50,501.79	51,938.40	36,095.00	.00	.00	.0%
03805062	520300	4210	CONT SVC	35,386.80	4,025.43	.00	.00	.00	.00	.0%
03805062	520300	4220	CONT SVC	36,083.81	89,600.86	.00	.00	50,360.00	53,128.00	5.5%
03805062	520300	4230	CONT SVC	22,540.52	.00	34,405.04	54,498.82	80,000.00	80,000.00	.0%
03805062	545000	4110	CUST SUPP	.00	3,415.41	49,208.86	65,709.58	50,000.00	50,000.00	.0%
03806011	511003	2330	DW X GRD	3,475.80	.00	.00	.00	.00	.00	.0%
03806012	551300	2420	DW RINSTEQ	126,917.21	130,533.60	99,721.75	135,779.00	135,000.00	135,000.00	.0%
03806012	551300	2430	DW GEN SUP	16,344.37	16,690.97	6,655.23	3,571.25	16,000.00	16,000.00	.0%
03806062	520300	1410	SYS ADV	1,460.00	.00	400.00	960.00	2,000.00	2,000.00	.0%
03806062	520300	1430	DW LEGAL	19,824.22	75,652.00	105,731.35	42,192.50	50,000.00	50,000.00	.0%
03806062	520300	3300	CONT SVC	.00	82,300.00	84,480.00	95,740.00	95,700.00	.00	-100.0%
03806062	520300	4300	CONT SVC	.00	.00	.00	58,414.42	.00	.00	.0%
03806062	520300	5350	CONT SVC	.00	.00	.00	46,499.07	.00	200,000.00	.0%
03806062	530022	1230	CONSULT	.00	5,200.00	5,000.00	750.00	.00	.00	.0%
03806062	551300	1110	DW SC EXP	11,817.87	6,245.75	13,204.15	9,026.55	10,000.00	10,000.00	.0%
03806062	570300	1410	SYS POSTAG	10,651.76	8,151.46	13,120.92	5,112.84	12,000.00	12,000.00	.0%
03806062	570300	5260	SYS UNEMP	131,875.78	51,030.34	69,914.76	46,074.00	50,000.00	50,000.00	.0%
03809999	551300	2440	SUP & MTRL	244,627.17	.00	.00	.00	.00	.00	.0%
GRAND TOTAL				-390,822.49	109,576.77	-86,431.40	-255,060.25	34,296,479.00	35,496,978.00	3.5%

** END OF REPORT - Generated by Leia Secor **