



Quabbin Regional School District

FY11 BUDGET, by FUNCTION SUBTOTAL - by Proposed Version

General Ledger Account	Description	FY10 Budget as of 1/23/10	Prelim FY11 PP3	Adopted 2/11 PP4	\$ Increase - \$ Decrease from previous version	% Increase - % Decrease from previous version
UNDESIGNATED & REGULAR EDUCATION						
001-5-90-1110-222-000-03-0	SC-STIPENDS-CO	15,395	16,600	16,600	0	0.00%
001-5-90-1110-304-000-04-0	SC-CONTRACTED SERVICES-CO	-	-	-	0	
001-5-90-1110-400-000-05-0	SC-SUPPLIES & MATERIALS-CO	1,000	1,000	1,000	0	0.00%
001-5-90-1110-404-000-06-0	SC-DUES, MEMB & PUBS-CO	6,000	6,000	6,000	0	0.00%
001-5-90-1110-450-000-05-0	SC-EQUIPMENT-CO	-	-	-	0	
001-5-90-1110-455-000-06-0	SC-EQUIPMENT MTNCE-CO	-	-	-	0	
001-5-90-1110-600-000-06-0	SC-TRAVEL-CO	-	-	-	0	
001-5-90-1110-605-000-06-0	SC-CONFERENCE/TRAVEL-CO	-	1,000	1,000	0	0.00%
001-5-90-1110-800-000-06-0	SC-INDEMNITY INSURANCE-CO	22,099	22,651	22,651	0	0.00%
Function 1110: School Committee		44,494	47,251	47,251	-	0.00%
001-5-90-1210-101-000-01-0	SUP-SUPERINTENDENT SALARY-CO	9,440	-	-	0	
001-5-90-1210-113-000-02-0	SUP-EXECUTIVE ASST SALARY-CO	3,913	-	-	0	
001-5-90-1210-206-000-02-0	SUP-PARA/AIDE SALARY-CO	-	-	-	0	
001-5-90-1210-210-000-02-0	SUP-CLERICAL SALARY-CO	65,883	79,436	79,786	350	0.44%
001-5-90-1210-222-000-03-0	SUP-STIPENDS-CO	-	-	-	0	
001-5-90-1210-304-000-04-0	SUP-CONTRACTED SERVICES-CO	93,595	98,140	98,140	0	0.00%
001-5-90-1210-400-000-05-0	SUP-SUPPLIES & MATERIALS-CO	2,521	4,867	4,112	-755	-15.51%
001-5-90-1210-402-000-05-0	SUP-PRINT & POSTAGE-CO	358	350	350	0	0.00%
001-5-90-1210-404-000-06-0	SUP-DUES, MEMB & PUBS-CO	4,860	5,202	5,202	0	0.00%
001-5-90-1210-450-000-05-0	SUP-EQUIPMENT-CO	2,775	2,775	2,775	0	0.00%
001-5-90-1210-451-000-05-0	SUP-COPIERS/SUPPLIES-CO	6,340	5,907	5,907	0	0.00%
001-5-90-1210-455-000-06-0	SUP-EQUIPMENT MTNCE-CO	6,910	8,180	8,180	0	0.00%
001-5-90-1210-472-000-05-0	SUP-HARDWARE-CO	-	-	-	0	
001-5-90-1210-600-000-06-0	SUP-TRAVEL-CO	-	-	-	0	
001-5-90-1210-605-000-06-0	SUP-CONFERENCE/TRAVEL-CO	1,426	1,425	1,425	0	0.00%
Function 1210: Superintendent Office		198,021	206,282	205,877	(405)	-0.20%
001-5-90-1220-101-000-01-0	AS-ASST SUPT SALARY-CO	-	-	-	0	
001-5-90-1220-113-000-02-0	AS-EXECUTIVE ASST SALARY-CO	-	-	-	0	
001-5-90-1220-222-000-03-0	AS-STIPENDS-CO	-	-	-	0	
001-5-90-1220-304-000-04-0	AS-CONTRACTED SERVICES-CO	-	-	-	0	
001-5-90-1220-400-000-05-0	AS-SUPPLIES & MATERIALS-CO	-	-	-	0	
001-5-90-1220-402-000-05-0	AS-PRINT & POSTAGE-CO	-	-	-	0	
001-5-90-1220-404-000-06-0	AS-DUES, MEMB & PUBS-CO	-	-	-	0	
001-5-90-1220-450-000-05-0	AS-EQUIPMENT-CO	-	-	-	0	
001-5-90-1220-455-000-06-0	AS-EQUIPMENT MTNCE-CO	-	-	-	0	
001-5-90-1220-600-000-06-0	AS-TRAVEL-CO	-	-	-	0	
001-5-90-1220-605-000-06-0	AS-CONFERENCE/TRAVEL-CO	-	-	-	0	
Function 1220: Assistant Superintendent Office		-	-	-	-	
001-5-90-1410-101-000-01-0	F&A-DIR ADMIN SVCE SALARY-CO	106,051	109,763	109,763	0	0.00%
001-5-90-1410-101-001-01-0	F&A-DIR SUPPORT SALARY-CO	39,202	40,675	40,675	0	0.00%
001-5-90-1410-104-000-01-0	F&A-TREASURER'S SALARY-CO	12,603	12,603	12,603	0	0.00%
001-5-90-1410-106-000-01-0	F&A-ASSISTANT SALARY-CO	42,432	43,281	43,281	0	0.00%
001-5-90-1410-210-000-02-0	F&A-CLERICAL SALARY-CO	93,370	93,370	93,370	0	0.00%
001-5-90-1410-222-000-03-0	F&A-STIPENDS-CO	-	-	-	0	
001-5-90-1410-304-000-04-0	F&A-CONTRACTED SERVICES-CO	60,650	50,800	50,800	0	0.00%
001-5-90-1410-400-000-05-0	F&A-SUPPLIES & MATERIALS-CO	1,022	3,233	2,480	-753	-23.29%
001-5-90-1410-402-000-05-0	F&A-PRINT & POSTAGE-CO	1,000	1,000	1,000	0	0.00%
001-5-90-1410-404-000-06-0	F&A-DUES, MEMB & PUBS-CO	2,010	2,330	2,330	0	0.00%
001-5-90-1410-450-000-05-0	F&A-EQUIPMENT-CO	-	-	-	0	
001-5-90-1410-455-000-06-0	F&A-EQUIPMENT MTNCE-CO	3,651	4,316	4,316	0	0.00%
001-5-90-1410-472-000-05-0	F&A-HARDWARE-CO	-	-	-	0	
001-5-90-1410-473-000-05-0	F&A-SOFTWARE/LICENSES CO	-	-	-	0	
001-5-90-1410-600-000-06-0	F&A-TRAVEL-CO	1,000	1,000	1,000	0	0.00%
001-5-90-1410-605-000-06-0	F&A-CONFERENCE/TRAVEL-CO	5,000	3,200	3,200	0	0.00%
001-5-90-1410-610-000-06-0	F&A BANK FEES	-	-	-	0	
Function 1410: Finance & Administrative Services		367,991	365,571	364,818	(753)	-0.21%
001-5-90-1420-106-000-01-0	HR-HUMAN RESOURCES MGR SALARY-CO	72,134	73,577	73,577	0	0.00%
001-5-90-1420-113-000-02-0	HR-ASSISTANT SALARY-CO	-	-	-	0	



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001-5-90-1420-210-000-02-0	HR-CLERICAL SALARY-CO	-	-	-	0	
001-5-90-1420-222-000-03-0	HR-STIPENDS-CO	-	-	-	0	
001-5-90-1420-304-000-04-0	HR-CONTRACTED SERVICES-CO	16,440	20,171	8,921	-11,250	-55.77%
001-5-90-1420-400-000-05-0	HR-SUPPLIES & MATERIALS-CO	1,293	4,033	3,280	-753	-18.67%
001-5-90-1420-402-000-05-0	HR-PRINT & POSTAGE-CO	1,749	1,750	1,750	0	0.00%
001-5-90-1420-404-000-06-0	HR-DUES, MEMB & PUBS-CO	1,228	200	200	0	0.00%
001-5-90-1420-450-000-05-0	HR-EQUIPMENT-CO	-	-	-	0	
001-5-90-1420-455-000-06-0	HR-EQUIPMENT MTNCE-CO	-	-	-	0	
001-5-90-1420-472-000-05-0	HR-HARDWARE-CO	-	-	-	0	
001-5-90-1420-473-000-05-0	HR-SOFTWARE/LICENSES-CO	-	-	-	0	
001-5-90-1420-600-000-06-0	HR-TRAVEL-CO	2,850	2,850	2,850	0	0.00%
001-5-90-1420-605-000-06-0	HR-CONFERENCE/TRAVEL-CO	500	500	500	0	0.00%
Function 1420: Human Resources		96,194	103,081	91,078	(12,003)	-11.64%
001-5-90-1430-391-000-04-0	SC-LEGAL SERVICE-CO	-	-	-	0	
001-5-90-1435-304-000-04-0	LEG-CONTRACT SERVICES-CO	24,000	20,000	15,000	-5,000	-25.00%
001-5-80-1435-391-000-06-0	LEG-LEGAL SETTLEMENTS-DWS	-	-	-	0	
001-5-90-1435-391-000-06-0	LEG-LEGAL SETTLEMENTS-CO	-	-	-	0	
001-5-90-1435-400-000-05-0	LEG-SUPPLIES & MATERIALS-CO	-	-	-	0	
001-5-90-1435-402-000-05-0	LEG-PRINT & POSTAGE-CO	-	-	-	0	
001-5-90-1435-600-000-06-0	LEG-TRAVEL-CO	-	-	-	0	
Function 1435: Legal Services		24,000	20,000	15,000	(5,000)	-25.00%
001-5-90-1450-101-000-01-0	IT-DIR OF INFO MGT & TECH-CO	-	95,000	95,000	0	0.00%
001-5-90-1450-106-000-01-0	IT-TECH MGR	62,703	65,613	65,613	0	0.00%
001-5-90-1450-115-000-02-0	IT-TECH SPECIALIST SALARY-CO	157,712	158,462	158,462	0	0.00%
001-5-90-1450-210-000-02-0	IT-CLERICAL SALARY-CO	-	-	-	0	
001-5-90-1450-222-000-03-0	IT-STIPENDS-CO	-	10,289	10,289	0	0.00%
001-5-90-1450-304-000-04-0	IT-CONTRACTED SERVICES-CO	12,725	37,640	37,640	0	0.00%
001-5-90-1450-400-000-05-0	IT-SUPPLIES & MATERIALS-CO	7,121	6,383	5,630	-753	-11.80%
001-5-90-1450-402-000-05-0	IT-PRINT & POSTAGE-CO	250	350	350	0	0.00%
001-5-90-1450-404-000-06-0	IT-DUES, MEMB & PUBS-CO	500	500	500	0	0.00%
001-5-90-1450-450-000-05-0	IT-EQUIPMENT-CO	-	425	425	0	0.00%
001-5-90-1450-455-000-06-0	IT-EQUIPMENT MTNCE-CO	-	-	-	0	
001-5-90-1450-472-000-05-0	IT-DISTRICT-WIDE HARDWARE-CO	4,000	1,720	1,720	0	0.00%
001-5-90-1450-473-000-05-0	IT-DISTRICT-WIDE SOFTWARE-CO	6,000	8,705	8,705	0	0.00%
001-5-90-1450-474-000-05-0	IT-DISTRICT-WIDE NETWORKING-CO	-	-	-	0	
001-5-90-1450-475-000-06-0	IT-DISTRICT-WIDE REPAIR-CO	-	-	-	0	
001-5-90-1450-600-000-06-0	IT-TRAVEL-CO	2,500	1,500	1,500	0	0.00%
001-5-90-1450-605-000-06-0	IT-CONFERENCE/TRAVEL-CO	2,500	2,500	2,500	0	0.00%
Function 1450: District-wide Information Technology		256,011	389,087	388,334	(753)	-0.19%
001-5-90-2110-101-000-01-0	AL-DIR OF EDUC SVCE-CO	109,262	-	-	0	
001-5-90-2110-106-000-01-0	AL-ADMINISTRATIVE ASSISTANT	50,659	50,659	50,659	0	0.00%
001-5-90-2110-210-000-02-1	AL-CLERICAL SALARY-CO	-	-	-	0	
001-5-90-2110-222-000-03-1	AL-STIPENDS-CO	-	-	-	0	
001-5-90-2110-304-000-04-1	AL-CONTRACTED SERVICES-CO	-	-	-	0	
001-5-90-2110-400-000-05-1	AL-SUPPLIES & MATERIALS-CO	2,521	2,833	2,080	-753	-26.58%
001-5-90-2110-402-000-05-1	AL-PRINT & POSTAGE-CO	250	250	250	0	0.00%
001-5-90-2110-404-000-06-1	AL-DUES, MEMB & PUBS-CO	-	-	-	0	
001-5-90-2110-450-000-05-1	AL-EQUIPMENT-CO	-	-	-	0	
001-5-90-2110-455-000-06-1	AL-EQUIPMENT MTNCE-CO	1,000	-	-	0	
001-5-90-2110-472-000-05-0	AL-HARDWARE-CO	-	-	-	0	
001-5-90-2110-473-000-05-0	AL-SOFTWARE-CO	-	-	-	0	
001-5-90-2110-600-000-06-0	AL-TRAVEL-CO	2,000	-	-	0	
001-5-90-2110-600-000-06-1	AL-TRAVEL-CO	-	-	-	0	
001-5-90-2110-605-000-06-1	AL-CONFERENCE/TRAVEL-CO	1,500	-	-	0	
Function 2110: Academic Leadership		167,192	53,742	52,989	(753)	-1.40%
001-5-10-2210-102-000-01-0	PR-PRINCIPAL/DEAN SALARY-QRMS	104,716	106,263	106,263	0	0.00%
001-5-20-2210-102-000-01-0	PR-PRINCIPAL/DEAN SALARY-QRHS	115,853	117,023	117,023	0	0.00%
001-5-30-2210-102-000-01-0	PR-PRINCIPAL SALARY-BAR	93,500	96,305	96,305	0	0.00%
001-5-40-2210-102-000-01-0	PR-PRINCIPAL SALARY-HAR	93,935	94,866	94,866	0	0.00%



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001-5-50-2210-102-000-01-0	PR-PRINCIPAL SALARY-HUB	84,000	87,360	87,360	0	0.00%
001-5-60-2210-102-000-01-0	PR-PRINCIPAL SALARY-NB	4,120	50,964	50,964	0	0.00%
001-5-70-2210-102-000-01-0	PR-PRINCIPAL SALARY-OAK	96,889	50,964	50,964	0	0.00%
001-5-10-2210-103-000-01-0	PR-ASST PRIN/DEAN SALARY-QRMS	76,000	79,030	79,030	0	0.00%
001-5-20-2210-103-000-01-0	PR-ASST PRIN/DEAN SALARY-QRHS	164,397	256,590	256,590	0	0.00%
001-5-30-2210-103-000-01-0	PR-ASST PRINCIPAL SALARY-BAR	76,000	78,280	78,280	0	0.00%
001-5-40-2210-103-000-01-0	PR-ASST PRINCIPAL SALARY-HAR	-	-	-	0	
001-5-50-2210-103-000-01-0	PR-ASST PRINCIPAL SALARY-HUB	-	-	-	0	
001-5-60-2210-103-000-01-0	PR-ASST PRINCIPAL SALARY-NB	-	-	-	0	
001-5-70-2210-103-000-01-0	PR-ASST PRINCIPAL SALARY-OAK	-	-	-	0	
001-5-10-2210-210-000-02-0	PR-CLERICAL SALARY-QRMS	79,244	80,858	80,858	0	0.00%
001-5-20-2210-210-000-02-0	PR-CLERICAL SALARY-QRHS	201,240	204,047	204,047	0	0.00%
001-5-30-2210-210-000-02-0	PR-CLERICAL SALARY-BAR	74,150	74,300	45,516	-28,784	-38.74%
001-5-40-2210-210-000-02-0	PR-CLERICAL SALARY-HAR	34,360	34,360	34,360	0	0.00%
001-5-50-2210-210-000-02-0	PR-CLERICAL SALARY-HUB	64,373	65,583	65,583	0	0.00%
001-5-60-2210-210-000-02-0	PR-CLERICAL SALARY-NB	34,360	34,360	34,360	0	0.00%
001-5-70-2210-210-000-02-0	PR-CLERICAL SALARY-OAK	34,110	34,110	34,110	0	0.00%
001-5-10-2210-222-000-03-0	PR-STIPENDS-QRMS	-	-	-	0	
001-5-20-2210-222-000-03-0	PR-STIPENDS-QRHS	-	-	-	0	
001-5-30-2210-222-000-03-0	PR-STIPENDS-BAR	-	-	-	0	
001-5-40-2210-222-000-03-0	PR-STIPENDS-HAR	-	-	-	0	
001-5-50-2210-222-000-03-0	PR-STIPENDS-HUB	420	500	500	0	0.00%
001-5-60-2210-222-000-03-0	PR-STIPENDS-NB	-	-	-	0	
001-5-70-2210-222-000-03-0	PR-STIPENDS-OAK	-	-	-	0	
001-5-10-2210-304-000-04-0	PR-CONTRACTED SERVICES-QRMS	-	-	-	0	
001-5-20-2210-304-000-04-0	PR-CONTRACTED SERVICES-QRHS	31,920	20,000	20,000	0	0.00%
001-5-30-2210-304-000-04-0	PR-CONTRACTED SERVICES-BAR	-	-	-	0	
001-5-40-2210-304-000-04-0	PR-CONTRACTED SERVICES-HAR	-	-	-	0	
001-5-50-2210-304-000-04-0	PR-CONTRACTED SERVICES-HUB	-	-	-	0	
001-5-60-2210-304-000-04-0	PR-CONTRACTED SERVICES-NB	-	-	-	0	
001-5-70-2210-304-000-04-0	PR-CONTRACTED SERVICES-OAK	-	-	-	0	
001-5-10-2210-307-000-03-0	PR-SUBSTITUTE SALARY-QRMS	-	-	-	0	
001-5-20-2210-307-000-03-0	PR-SUBSTITUTE SALARY-QRHS	-	-	-	0	
001-5-30-2210-307-000-03-0	PR-SUBSTITUTE SALARY-BAR	-	-	-	0	
001-5-40-2210-307-000-03-0	PR-SUBSTITUTE SALARY-HAR	-	-	-	0	
001-5-50-2210-307-000-03-0	PR-SUBSTITUTE SALARY-HUB	62	250	250	0	0.00%
001-5-60-2210-307-000-03-0	PR-SUBSTITUTE SALARY-NB	-	-	-	0	
001-5-70-2210-307-000-03-0	PR-SUBSTITUTE SALARY-OAK	-	-	-	0	
001-5-10-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-QRMS	5,250	7,332	7,132	-200	-2.73%
001-5-20-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-QRHS	5,300	3,200	3,200	0	0.00%
001-5-30-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-BAR	950	2,143	2,143	0	0.00%
001-5-40-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-HAR	503	330	330	0	0.00%
001-5-50-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-HUB	588	1,242	1,122	-120	-9.66%
001-5-60-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-NB	1,000	1,365	1,365	0	0.00%
001-5-70-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-OAK	2,055	2,719	2,719	0	0.00%
001-5-10-2210-402-000-05-0	PR-PRINT & POSTAGE-QRMS	5,000	5,000	5,000	0	0.00%
001-5-20-2210-402-000-05-0	PR-PRINT & POSTAGE-QRHS	17,000	11,577	11,577	0	0.00%
001-5-30-2210-402-000-05-0	PR-PRINT & POSTAGE-BAR	2,256	2,585	2,585	0	0.00%
001-5-40-2210-402-000-05-0	PR-PRINT & POSTAGE-HAR	857	857	857	0	0.00%
001-5-50-2210-402-000-05-0	PR-PRINT & POSTAGE-HUB	500	1,000	1,000	0	0.00%
001-5-60-2210-402-000-05-0	PR-PRINT & POSTAGE-NB	500	500	500	0	0.00%
001-5-70-2210-402-000-05-0	PR-PRINT & POSTAGE-OAK	500	500	500	0	0.00%
001-5-10-2210-404-000-06-0	PR-DUES, MEMB & PUBS-QRMS	1,224	1,224	1,224	0	0.00%
001-5-20-2210-404-000-06-0	PR-DUES, MEMB & PUBS-QRHS	4,728	5,513	5,513	0	0.00%
001-5-30-2210-404-000-06-0	PR-DUES, MEMB & PUBS-BAR	580	668	668	0	0.00%
001-5-40-2210-404-000-06-0	PR-DUES, MEMB & PUBS-HAR	572	579	579	0	0.00%
001-5-50-2210-404-000-06-0	PR-DUES, MEMB & PUBS-HUB	580	580	580	0	0.00%
001-5-60-2210-404-000-06-0	PR-DUES, MEMB & PUBS-NB	18	-	-	0	
001-5-70-2210-404-000-06-0	PR-DUES, MEMB & PUBS-OAK	561	561	561	0	0.00%



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001-5-10-2210-450-000-05-0	PR-EQUIPMENT-QRMS	-	-	-	0	
001-5-20-2210-450-000-05-0	PR-EQUIPMENT-QRHS	-	-	-	0	
001-5-30-2210-450-000-05-0	PR-EQUIPMENT-BAR	783	800	800	0	0.00%
001-5-40-2210-450-000-05-0	PR-EQUIPMENT-HAR	-	-	-	0	
001-5-50-2210-450-000-05-0	PR-EQUIPMENT-HUB	-	-	-	0	
001-5-60-2210-450-000-05-0	PR-EQUIPMENT-NB	-	-	-	0	
001-5-70-2210-450-000-05-0	PR-EQUIPMENT-OAK	-	-	-	0	
001-5-10-2210-455-000-06-0	PR-EQUIPMENT MTNCE-QRMS	2,440	-	-	0	
001-5-20-2210-455-000-06-0	PR-EQUIPMENT MTNCE-QRHS	111	-	-	0	
001-5-30-2210-455-000-06-0	PR-EQUIPMENT MTNCE-BAR	3,600	3,600	3,600	0	0.00%
001-5-40-2210-455-000-06-0	PR-EQUIPMENT MTNCE-HAR	-	-	-	0	
001-5-50-2210-455-000-06-0	PR-EQUIPMENT MTNCE-HUB	-	-	-	0	
001-5-60-2210-455-000-06-0	PR-EQUIPMENT MTNCE-NB	1,000	1,500	1,500	0	0.00%
001-5-70-2210-455-000-06-0	PR-EQUIPMENT MTNCE-OAK	1,000	1,000	1,000	0	0.00%
001-5-10-2210-600-000-06-0	PR-TRAVEL-QRMS	-	-	-	0	
001-5-20-2210-600-000-06-0	PR-TRAVEL-QRHS	-	-	-	0	
001-5-30-2210-600-000-06-0	PR-TRAVEL-BAR	-	-	-	0	
001-5-40-2210-600-000-06-0	PR-TRAVEL-HAR	-	-	-	0	
001-5-50-2210-600-000-06-0	PR-TRAVEL-HUB	-	-	-	0	
001-5-60-2210-600-000-06-0	PR-TRAVEL-NB	-	125	-	-125	-100.00%
001-5-70-2210-600-000-06-0	PR-TRAVEL-OAK	-	-	-	0	
001-5-10-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-QRMS	150	2,000	-	-2,000	-100.00%
001-5-20-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-QRHS	-	-	-	0	
001-5-30-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-BAR	-	-	-	0	
001-5-40-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-HAR	-	1,000	1,000	0	0.00%
001-5-50-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-HUB	200	1,000	500	-500	-50.00%
001-5-60-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-NB	-	-	-	0	
001-5-70-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-OK	-	200	-	-200	-100.00%
Function 2210: Principal's Office		1,523,456	1,626,713	1,594,784	(31,929)	-1.96%
001-5-10-2220-107-000-01-0	DH-TEAM LEADER SALARY-QRMS	12,000	12,000	12,000	0	0.00%
001-5-20-2220-107-000-01-0	DH-DEPT HEAD STIPEND-QRHS	30,636	30,812	30,812	0	0.00%
001-5-30-2220-107-000-01-0	DH-ELEM MUSIC-RUG	689	6,051	6,051	0	0.00%
001-5-40-2220-107-000-01-0	DH-ELEM MUSIC-HAR	430	-	-	0	
001-5-50-2220-107-000-01-0	DH-ELEM MUSIC-HUB	1,004	1,084	-	-1,084	-100.00%
001-5-60-2220-107-000-01-0	DH-ELEM MUSIC-NB	115	-	-	0	
001-5-70-2220-107-000-01-0	DH-ELEM MUSIC-OAK	631	-	-	0	
001-5-20-2220-304-000-04-0	DH-CONTRACTED SERVICES-QRHS	-	-	-	0	
001-5-20-2220-400-000-05-0	DH-SUPPLIES & MATERIALS-QRHS	-	-	-	0	
001-5-20-2220-402-000-05-0	DH-PRINT & POSTAGE-QRHS	-	-	-	0	
001-5-20-2220-404-000-06-0	DH-DUES, MEMB & PUBS-QRHS	-	-	-	0	
001-5-20-2220-450-000-05-0	DH-EQUIPMENT-QRHS	-	-	-	0	
001-5-20-2220-455-000-06-0	DH-EQUIPMENT MTNCE-QRHS	-	-	-	0	
001-5-20-2220-600-000-06-0	DH-TRAVEL-QRHS	-	-	-	0	
001-5-20-2220-605-000-06-0	DH-CONFERENCE/TRAVEL-QRHS	-	-	-	0	
Function 2220: Department Heads		45,505	49,947	48,863	(1,084)	-2.17%
001-5-10-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-QR MS	-	-	-	0	
001-5-20-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-QR HS	-	-	-	0	
001-5-30-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-BAR	-	-	-	0	
001-5-40-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-HAR	-	-	-	0	
001-5-50-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-HUB	-	-	-	0	
001-5-60-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-NB	4,700	4,747	4,747	0	0.00%
001-5-70-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-OAK	18,801	18,988	18,988	0	0.00%
001-5-10-2250-222-000-03-0	BT-STIPENDS-QRMS	-	-	-	0	
001-5-20-2250-222-000-03-0	BT-STIPENDS-QRHS	10,289	-	-	0	
001-5-30-2250-222-000-03-0	BT-STIPENDS-BAR	-	-	-	0	
001-5-40-2250-222-000-03-0	BT-STIPENDS-HAR	-	-	-	0	
001-5-50-2250-222-000-03-0	BT-STIPENDS-HUB	-	-	-	0	
001-5-60-2250-222-000-03-0	BT-STIPENDS-NB	-	-	-	0	
001-5-70-2250-222-000-03-0	BT-STIPENDS-OAK	-	-	-	0	



Quabbin Regional School District

FY11 BUDGET, by FUNCTION SUBTOTAL - by Proposed Version

General Ledger Account	Description	FY10 Budget as of 1/23/10	Prelim FY11 PP3	Adopted 2/11 PP4	\$ Increase - \$ Decrease from previous version	% Increase - % Decrease from previous version
001-5-10-2250-304-000-04-0	BT - CONTRACTED SERVICES-QRMS	2,525	5,708	5,708	0	0.00%
001-5-20-2250-304-000-04-0	BT-CONTRACTED SERVICES-QRHS	1,420	7,230	7,230	0	0.00%
001-5-30-2250-304-000-04-0	BT-CONTRACTED SERVICES-BAR	2,025	4,921	4,921	0	0.00%
001-5-40-2250-304-000-04-0	BT-CONTRACTED SERVICES-HAR	1,875	3,525	3,525	0	0.00%
001-5-50-2250-304-000-04-0	BT-CONTRACTED SERVICES-HUB	2,025	4,731	4,731	0	0.00%
001-5-60-2250-304-000-04-0	BT-CONTRACTED SERVICES-NB	1,875	2,954	2,954	0	0.00%
001-5-70-2250-304-000-04-0	BT-CONTRACTED SERVICES-OAK	1,950	3,699	3,699	0	0.00%
001-5-10-2250-400-000-05-0	BT - SUPPLIES & MATERIAL-QRMS	-	3,500	3,500	0	0.00%
001-5-20-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-QRHS	6,200	14,676	14,676	0	0.00%
001-5-30-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-BAR	-	3,500	3,500	0	0.00%
001-5-40-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-HAR	2,365	3,250	3,250	0	0.00%
001-5-50-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-HUB	-	2,390	1,390	-1,000	-41.84%
001-5-60-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-NB	1,000	1,375	1,375	0	0.00%
001-5-70-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-OAK	-	2,625	2,625	0	0.00%
001-5-10-2250-404-000-06-0	BT - DUES, MEMB & PUBS -QRMS	-	-	-	0	
001-5-20-2250-404-000-06-0	BT-DUES, MEMB & PUBS-QRHS	-	-	-	0	
001-5-30-2250-404-000-06-0	BT-DUES, MEMB & PUBS-BAR	-	-	-	0	
001-5-40-2250-404-000-06-0	BT-DUES, MEMB & PUBS-HAR	-	-	-	0	
001-5-50-2250-404-000-06-0	BT-DUES, MEMB & PUBS-HUB	-	-	-	0	
001-5-60-2250-404-000-06-0	BT-DUES, MEMB & PUBS-NB	-	-	-	0	
001-5-70-2250-404-000-06-0	BT-DUES, MEMB & PUBS-OAK	-	-	-	0	
001-5-10-2250-450-000-05-0	BT-EQUIPMENT - QRMS	-	-	-	0	
001-5-20-2250-450-000-05-0	BT-EQUIPMENT-QRHS	-	-	-	0	
001-5-30-2250-450-000-05-0	BT-EQUIPMENT-BAR	-	-	-	0	
001-5-40-2250-450-000-05-0	BT-EQUIPMENT-HAR	142	-	-	0	
001-5-50-2250-450-000-05-0	BT-EQUIPMENT-HUB	1,500	-	-	0	
001-5-60-2250-450-000-05-0	BT-EQUIPMENT-NB	-	-	-	0	
001-5-70-2250-450-000-05-0	BT-EQUIPMENT-OAK	-	-	-	0	
001-5-10-2250-455-000-06-0	BT-EQUIPMENT MTNCE- QRMS	-	500	500	0	0.00%
001-5-20-2250-455-000-06-0	BT-EQUIPMENT MTNCE-QRHS	-	-	-	0	
001-5-30-2250-455-000-06-0	BT-EQUIPMENT MTNCE-BAR	-	300	300	0	0.00%
001-5-40-2250-455-000-06-0	BT-EQUIPMENT MTNCE-HAR	-	300	300	0	0.00%
001-5-50-2250-455-000-06-0	BT-EQUIPMENT MTNCE-HUB	1,000	1,000	1,000	0	0.00%
001-5-60-2250-455-000-06-0	BT-EQUIPMENT MTNCE-NB	-	-	-	0	
001-5-70-2250-455-000-06-0	BT-EQUIPMENT MTNCE-OAK	1,000	1,000	1,000	0	0.00%
001-5-10-2250-472-000-05-0	BT-HARDWARE- QRMS	-	-	-	0	
001-5-20-2250-472-000-05-0	BT- HARDWARE-QRHS	-	-	-	0	
001-5-30-2250-472-000-05-0	BT- HARDWARE-BAR	1,000	2,400	2,400	0	0.00%
001-5-40-2250-472-000-05-0	BT- HARDWARE-HAR	-	5,000	-	-5,000	-100.00%
001-5-50-2250-472-000-05-0	BT- HARDWARE-HUB	-	800	800	0	0.00%
001-5-60-2250-472-000-05-0	BT- HARDWARE-NB	-	-	-	0	
001-5-70-2250-472-000-05-0	BT- HARDWARE-OAK	-	-	-	0	
001-5-10-2250-473-000-05-0	BT-SOFTWARE- QRMS	1,400	455	455	0	0.00%
001-5-20-2250-473-000-05-0	BT-SOFTWARE-QRHS	1,420	2,095	2,095	0	0.00%
001-5-30-2250-473-000-05-0	BT-SOFTWARE-BAR	1,400	540	540	0	0.00%
001-5-40-2250-473-000-05-0	BT-SOFTWARE-HAR	850	260	260	0	0.00%
001-5-50-2250-473-000-05-0	BT-SOFTWARE-HUB	1,400	260	260	0	0.00%
001-5-60-2250-473-000-05-0	BT-SOFTWARE-NB	850	195	195	0	0.00%
001-5-70-2250-473-000-05-0	BT-SOFTWARE-OAK	1,100	260	260	0	0.00%
001-5-90-2250-473-000-05-0	BT-SOFTWARE & LICENSES-COF	1,100	-	-	0	
001-5-10-2250-474-000-05-0	BT-NETWORKING- QRMS	-	-	-	0	
001-5-20-2250-474-000-05-0	BT-NETWORKING-QRHS	-	-	-	0	
001-5-30-2250-474-000-05-0	BT-NETWORKING-BAR	-	-	-	0	
001-5-40-2250-474-000-05-0	BT-NETWORKING-HAR	-	-	-	0	
001-5-50-2250-474-000-05-0	BT-NETWORKING-HUB	-	-	-	0	
001-5-60-2250-474-000-05-0	BT-NETWORKING-NB	-	-	-	0	
001-5-70-2250-474-000-05-0	BT-NETWORKING-OAK	-	-	-	0	
001-5-10-2250-600-000-06-0	BT-TRAVEL-QRMS	-	-	-	0	
001-5-20-2250-600-000-06-0	BT-TRAVEL-QRHS	-	-	-	0	



Quabbin Regional School District

FY11 BUDGET, by FUNCTION SUBTOTAL - by Proposed Version

General Ledger Account	Description	FY10 Budget as of 1/23/10	Prelim FY11 PP3	Adopted 2/11 PP4	\$ Increase - \$ Decrease from previous version	% Increase - % Decrease from previous version
001-5-30-2250-600-000-06-0	BT-TRAVEL-BAR	-	-	-	0	
001-5-40-2250-600-000-06-0	BT-TRAVEL-HAR	-	-	-	0	
001-5-50-2250-600-000-06-0	BT-TRAVEL-HUB	-	-	-	0	
001-5-60-2250-600-000-06-0	BT-TRAVEL-NB	-	-	-	0	
001-5-70-2250-600-000-06-0	BT-TRAVEL-OAK	-	-	-	0	
001-5-10-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-QRMS	-	-	-	0	
001-5-20-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-QRHS	-	-	-	0	
001-5-30-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-BAR	-	-	-	0	
001-5-40-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-HAR	-	-	-	0	
001-5-50-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-HUB	-	-	-	0	
001-5-60-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-NB	-	-	-	0	
001-5-70-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-OAK	-	-	-	0	
Function 2250: Building Technology		71,212	103,184	97,184	-	0.00%
001-5-10-2305-107-000-01-1	IS-REG ED TEACHER SALARY-QRMS	1,964,319	1,981,734	1,931,734	-50,000	-2.52%
001-5-20-2305-107-000-01-1	IS-REG ED TEACHER SALARY-QRHS	3,373,371	3,482,904	3,408,793	-74,111	-2.13%
001-5-30-2305-107-000-01-1	IS-REG ED TEACHER SALARY-BAR	1,506,056	1,616,492	1,416,492	-200,000	-12.37%
001-5-40-2305-107-000-01-1	IS-REG ED TEACHER SALARY-HAR	864,488	876,125	876,125	0	0.00%
001-5-50-2305-107-000-01-1	IS-REG ED TEACHER SALARY-HUB	1,433,367	1,438,685	1,389,685	-49,000	-3.41%
001-5-60-2305-107-000-01-1	IS-REG ED TEACHER SALARY-NB	325,385	305,762	255,762	-50,000	-16.35%
001-5-70-2305-107-000-01-1	IS-REG ED TEACHER SALARY-OAK	787,168	779,627	779,627	0	0.00%
001-5-30-2305-107-001-01-1	IS-K TEACHER SALARY-BAR	182,109	186,095	186,095	0	0.00%
001-5-40-2305-107-001-01-1	IS-K TEACHER SALARY-HAR	128,713	131,083	131,083	0	0.00%
001-5-50-2305-107-001-01-1	IS-K TEACHER SALARY-HUB	183,010	187,466	187,466	0	0.00%
001-5-60-2305-107-001-01-1	IS-K TEACHER SALARY-NB	46,141	47,277	47,277	0	0.00%
001-5-70-2305-107-001-01-1	IS-K TEACHER SALARY-OAK	89,644	93,955	93,955	0	0.00%
001-5-90-2305-107-032-01-1	IS-ELE COORD SALARY-DW	46,771	48,368	48,368	0	0.00%
001-5-20-2305-110-000-01-1	IS-TUTORING-QRHS	13,500	7,500	7,500	0	0.00%
001-5-10-2305-222-000-03-1	IS-TEACHER/MUSIC STIPEND-QRMS	-	-	-	0	
001-5-20-2305-222-000-03-1	IS-TEACHER/MUSIC STIPEND-QRHS	20,641	23,090	17,944	-5,146	-22.29%
001-5-40-2305-222-000-03-1	IS-TEACHER/MUSIC STIPEND-HAR	-	-	-	0	
001-5-70-2305-222-000-03-1	IS-TEACHER/MUSIC STIPEND-OAK	-	-	-	0	
Function 2305: Teachers		10,964,683	11,206,163	10,777,906	(428,257)	-3.82%
001-5-10-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-QRMS	-	-	-	0	
001-5-20-2310-107-000-01-1	IS-NJROTC TEACHER SALARY-QRHS	137,273	142,593	142,593	0	0.00%
001-5-30-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-BAR	64,337	65,954	65,954	0	0.00%
001-5-40-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-HAR	22,721	22,721	22,721	0	0.00%
001-5-50-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-HUB	45,442	45,442	45,442	0	0.00%
001-5-60-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-NB	7,574	7,574	7,574	0	0.00%
001-5-70-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-OAK	-	-	-	0	
001-5-20-2310-107-001-01-1	IS-SPECIALIST TEACHER SALARY	-	-	-	0	
001-5-20-2310-222-000-01-0	IS-STIPEND-504 PLAN COORDINATOR	-	-	-	0	
001-5-50-2310-222-000-01-0	IS-STIPEND-504 PLAN COORDINATOR	-	500	500	0	0.00%
Function 2310: Teachers, Specialists		277,347	284,784	284,784	-	0.00%
001-5-90-2315-105-000-01-1	IS-INSTRUCTIONAL COORDINATOR SALARY	-	140,000	140,000	0	0.00%
001-5-90-2315-600-000-06-1	IS-INSTRUCTIONAL COORDINATOR TRAVEL	-	2,000	2,000	0	0.00%
Function 2315: Instructional Coordinators		-	142,000	142,000	-	0.00%
001-5-10-2320-304-000-04-1	IS-INSTRUCTIONAL CONTRACT SVCE-QRMS	-	-	-	0	
001-5-20-2320-304-000-04-1	IS-INSTRUCTIONAL CONTRACT SVCE-QRHS	1,000	1,000	1,000	0	0.00%
001-5-30-2320-304-000-04-1	IS-504 DIAGNOSTIC CONTRACT SVCE-BAR	-	-	-	0	
001-5-90-2320-304-000-04-1	IS-504 DIAGNOSTIC CONTRACT SVCE-CO	51,492	50,000	50,000	0	0.00%
Function 2320: Instructional Contract Services		52,492	51,000	51,000	-	0.00%
001-5-10-2325-307-000-03-1	IS-SUBSTITUTE SALARY-QRMS	20,514	20,400	20,400	0	0.00%
001-5-20-2325-307-000-03-1	IS-SUBSTITUTE SALARY-QRHS	70,000	61,000	61,000	0	0.00%
001-5-30-2325-307-000-03-1	IS-SUBSTITUTE SALARY-BAR	47,000	35,000	35,000	0	0.00%
001-5-40-2325-307-000-03-1	IS-SUBSTITUTE SALARY-HAR	8,000	14,000	14,000	0	0.00%
001-5-50-2325-307-000-03-1	IS-SUBSTITUTE SALARY-HUB	29,250	22,500	22,500	0	0.00%
001-5-60-2325-307-000-03-1	IS-SUBSTITUTE SALARY-NB	7,000	9,000	9,000	0	0.00%
001-5-70-2325-307-000-03-1	IS-SUBSTITUTE SALARY-OAK	10,000	10,000	2,800	-7,200	-72.00%
001-5-10-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-QRMS	-	-	-	0	



Quabbin Regional School District

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001-5-20-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-QRHS	-	-	-	0	
001-5-30-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-BAR	10,000	31,603	31,603	0	0.00%
001-5-40-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-HAR	-	-	-	0	
001-5-50-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-HUB	-	7,000	7,000	0	0.00%
001-5-60-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-NB	2,000	3,000	1,000	-2,000	-66.67%
001-5-70-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-OAK	2,800	2,800	-	-2,800	-100.00%
Function 2325: Substitutes		206,564	216,303	204,303	(12,000)	-5.55%
001-5-10-2330-206-000-03-1	IS-REG ED PARA/AIDE SALARY-QRMS	15,352	16,289	-	-16,289	-100.00%
001-5-40-2330-206-000-03-1	IS-REG ED PARA/AIDE SALARY-HAR	-	-	-	0	
001-5-50-2330-206-000-03-1	IS-REG ED PARA/AIDE SALARY-HUB	-	-	-	0	
001-5-60-2330-206-000-03-1	IS-REG ED PARA/AIDE SALARY-NB	-	-	-	0	
001-5-70-2330-206-000-03-1	IS-REG ED PARA/AIDE SALARY-OAK	-	-	-	0	
001-5-30-2330-206-001-03-1	IS-K PARA/AIDE SALARY-BAR	25,782	25,782	25,782	0	0.00%
001-5-40-2330-206-001-03-1	IS-K PARA/AIDE SALARY-HAR	16,754	17,603	17,603	0	0.00%
001-5-50-2330-206-001-03-1	IS-K PARA/AIDE SALARY-HUB	41,173	42,071	42,071	0	0.00%
001-5-60-2330-206-001-03-1	IS-K PARA/AIDE SALARY-NB	-	-	-	0	
001-5-70-2330-206-001-03-1	IS-K PARA/AIDE SALARY-OAK	-	-	-	0	
001-5-10-2330-207-000-03-1	IS-REG ED PARAPROF-MS	-	-	-	0	
001-5-20-2330-207-000-03-1	IS-PARAPROF SALARY-QRHS	-	-	-	0	
Function 2330: Paraprofessionals		99,062	101,745	85,456	(16,289)	-16.01%
001-5-10-2340-107-000-01-1	IS-LIB/MEDIA DIR SALARY-QRMS	-	-	-	0	
001-5-20-2340-107-000-01-1	IS-LIB/MEDIA DIR SALARY-QRHS	45,749	54,754	54,754	0	0.00%
001-5-30-2340-107-000-01-1	IS-LIB/MEDIA DIR SALARY-BAR	64,115	65,761	65,761	0	0.00%
001-5-40-2340-107-000-01-1	IS-LIB/MEDIA DIR SALARY-HAR	-	-	-	0	
001-5-50-2340-107-000-01-1	IS-LIB/MEDIA DIR SALARY-HUB	70,485	70,485	70,485	0	0.00%
001-5-60-2340-107-000-01-1	IS-LIB/MEDIA DIR SALARY-NB	-	-	-	0	
001-5-70-2340-107-000-01-1	IS-LIB/MEDIA DIR SALARY-OAK	-	-	-	0	
001-5-10-2340-115-000-01-1	IS-MEDIA TECH SALARY-QRMS	-	-	-	0	
001-5-20-2340-115-000-01-1	IS-MEDIA TECH SALARY-QRHS	-	-	-	0	
001-5-30-2340-115-000-01-1	IS-MEDIA TECH SALARY-BAR	-	-	-	0	
001-5-40-2340-115-000-01-1	IS-MEDIA TECH SALARY-HAR	-	-	-	0	
001-5-50-2340-115-000-01-1	IS-MEDIA TECH SALARY-HUB	-	-	-	0	
001-5-60-2340-115-000-01-1	IS-MEDIA TECH SALARY-NB	-	-	-	0	
001-5-70-2340-115-000-01-1	IS-MEDIA TECH SALARY-OAK	-	-	-	0	
001-5-90-2340-115-000-01-1	IS-MEDIA TECH SALARY-CO	-	-	-	0	
001-5-10-2340-206-000-03-1	IS-LIB/MEDIA PARA SALARY-QRMS	-	-	-	0	
001-5-20-2340-206-000-03-1	IS-LIB/MEDIA PARA SALARY-QRHS	52,718	58,453	58,453	0	0.00%
001-5-30-2340-206-000-03-1	IS-LIB/MEDIA PARA SALARY-BAR	-	-	-	0	
001-5-40-2340-206-000-03-1	IS-LIB/MEDIA PARA SALARY-HAR	-	-	-	0	
001-5-50-2340-206-000-03-1	IS-LIB/MEDIA PARA SALARY-HUB	-	-	-	0	
001-5-60-2340-206-000-03-1	IS-LIB/MEDIA PARA SALARY-NB	-	-	-	0	
001-5-70-2340-206-000-03-1	IS-LIB/MEDIA PARA SALARY-OAK	-	-	-	0	
001-5-90-2340-206-000-03-1	IS-LIBRARY/MEDIA AIDE SALARY-CO	-	-	-	0	
Function 2340: Library/Media Services		233,067	249,453	249,453	-	0.00%
001-5-10-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-QRMS	-	-	-	0	
001-5-20-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-QRHS	-	-	-	0	
001-5-30-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-BAR	-	-	-	0	
001-5-40-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-HAR	-	-	-	0	
001-5-50-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-HUB	-	-	-	0	
001-5-60-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-NB	-	-	-	0	
001-5-70-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-OAK	-	-	-	0	
001-5-10-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-QRMS	-	-	-	0	
001-5-20-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-QRHS	-	-	-	0	
001-5-30-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-BAR	-	10,500	-	-10,500	-100.00%
001-5-40-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-HAR	-	-	-	0	
001-5-50-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-HUB	-	9,500	-	-9,500	-100.00%
001-5-60-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-NB	-	-	-	0	
001-5-70-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-OAK	-	-	-	0	
001-5-10-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-QRMS	-	-	-	0	



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General Ledger Account	Description	FY10 Budget as of 1/23/10	Prelim FY11 PP3	Adopted 2/11 PP4	\$ Increase - \$ Decrease from previous version	% Increase - % Decrease from previous version
001-5-20-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-QRHS	-	-	-	0	
001-5-30-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-BAR	-	375	375	0	0.00%
001-5-40-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-HAR	-	500	-	-500	-100.00%
001-5-50-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-HUB	-	1,120	1,120	0	0.00%
001-5-60-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-NB	-	500	500	0	0.00%
001-5-70-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-OAK	-	-	-	0	
001-5-90-2355-307-000-03-0	PD-CONTINGENCY ACCOUNT-CO	-	178,000	178,000	0	0.00%
001-5-10-2357-222-000-01-0	PD-STIPENDS-QRMS	-	-	-	0	
001-5-20-2357-222-000-01-0	PD-STIPENDS-QRHS	-	5,000	5,000	0	0.00%
001-5-30-2357-222-000-01-0	PD-STIPENDS-BAR	-	-	-	0	
001-5-40-2357-222-000-01-0	PD-STIPENDS-HAR	-	3,000	3,000	0	0.00%
001-5-50-2357-222-000-01-0	PD-STIPENDS-HUB	-	-	-	0	
001-5-60-2357-222-000-01-0	PD-STIPENDS-NB	-	2,500	2,500	0	0.00%
001-5-70-2357-222-000-01-0	PD-STIPENDS-OAK	-	4,000	4,000	0	0.00%
001-5-90-2357-222-000-03-0	PD-STIPENDS-CO	-	-	-	0	
001-5-30-2357-304-000-04-1	PD-CONTRACT SVCES-BAR	-	-	-	0	
001-5-40-2357-304-000-04-1	PD-CONTRACT SVCES-HAR	-	-	7,500	7,500	
001-5-80-2357-304-000-04-0	PD-CONTRACT SERVICES	-	-	-	0	
001-5-90-2357-304-000-04-0	PD-CONTRACT SERVICES-CO	5,000	12,000	37,000	25,000	208.33%
001-5-10-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-QRMS	-	-	-	0	
001-5-20-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-QRHS	-	1,000	1,000	0	0.00%
001-5-30-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-BAR	-	-	-	0	
001-5-40-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-HAR	-	-	-	0	
001-5-50-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-HUB	-	-	-	0	
001-5-60-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-NB	-	-	-	0	
001-5-70-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-OAK	-	-	-	0	
001-5-90-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-CO	1,000	5,000	5,000	0	0.00%
001-5-10-2357-404-000-06-0	PD-DUES, MEMB & PUBS-QRM	-	-	-	0	
001-5-20-2357-404-000-06-0	PD-DUES, MEMB & PUBS-QRMHS	-	-	-	0	
001-5-30-2357-404-000-06-0	PD-DUES, MEMB & PUBS-BAR	-	-	-	0	
001-5-40-2357-404-000-06-0	PD-DUES, MEMB & PUBS-HAR	-	-	-	0	
001-5-50-2357-404-000-06-0	PD-DUES, MEMB & PUBS-HUB	-	-	-	0	
001-5-60-2357-404-000-06-0	PD-DUES, MEMB & PUBS-NB	-	-	-	0	
001-5-70-2357-404-000-06-0	PD-DUES, MEMB & PUBS-OAK	-	-	-	0	
001-5-90-2357-404-000-06-0	PD-DUES, MEMBS, PUBS-CO	2,000	-	-	0	
001-5-10-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-QRM	-	-	-	0	
001-5-20-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-QRMHS	-	-	-	0	
001-5-30-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-BAR	-	-	10,500	10,500	
001-5-40-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-HAR	-	-	-	0	
001-5-50-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-HUB	-	-	-	0	
001-5-60-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-NB	-	-	-	0	
001-5-70-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-OAK	-	-	-	0	
001-5-90-2357-605-000-06-0	PD-CONFERENCE/TRAVEL/COURSES-CO	77,582	71,375	71,375	0	0.00%
Function 2351-2357: Professional Development		85,582	304,370	326,870	22,500	7.39%
001-5-10-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-QRMS	2,011	5,000	4,000	-1,000	-20.00%
001-5-20-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-QRHS	-	-	-	0	
001-5-30-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-BAR	2,000	30,000	-	-30,000	-100.00%
001-5-40-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-HAR	6,000	30,861	15,476	-15,385	-49.85%
001-5-50-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-HUB	11,500	70,500	29,900	-40,600	-57.59%
001-5-60-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-NB	3,795	11,320	2,000	-9,320	-82.33%
001-5-70-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-OAK	3,025	36,897	20,038	-16,859	-45.69%
001-5-20-2410-480-020-05-1	IME-ART TEXTBOOKS-QRHS	-	175	175	0	0.00%
001-5-20-2410-480-021-05-1	IME-BUSINESS TEXTBOOKS-QRHS	1,911	2,875	2,875	0	0.00%
001-5-20-2410-480-022-05-1	IME-ENGLISH TEXTBOOKS-QRHS	-	60,810	32,000	-28,810	-47.38%
001-5-20-2410-480-023-05-1	IME-HEALTH TEXTBOOKS-QRHS	-	-	-	0	
001-5-20-2410-480-024-05-1	IME-MATH TEXTBOOKS-QRHS	1,137	5,000	5,000	0	0.00%
001-5-20-2410-480-025-05-1	IME-MUSIC TEXTBOOKS-QRHS	-	313	313	0	0.00%
001-5-20-2410-480-026-05-1	IME-NJROTC TEXTBOOKS-QRHS	-	-	-	0	
001-5-20-2410-480-027-05-1	IME-PE TEXTBOOKS-QRHS	-	-	-	0	



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General Ledger Account	Description	FY10 Budget as of 1/23/10	Prelim FY11 PP3	Adopted 2/11 PP4	\$ Increase - \$ Decrease from previous version	% Increase - % Decrease from previous version
001-5-20-2410-480-028-05-1	IME-SCIENCE TEXTBOOKS-QRHS	-	7,605	7,605	0	0.00%
001-5-20-2410-480-029-05-1	IME-SOCIAL STUDIES TEXTBOOKS-QRHS	-	-	-	0	
001-5-20-2410-480-030-05-1	IME-TECHNOLOGY TEXTBOOKS-QRHS	-	-	-	0	
001-5-20-2410-480-031-05-1	IME-WORLD LANGUAGE TEXTBOOKS-QRHS	1,053	4,819	3,000	-1,819	-37.75%
Function 2410: Textbooks, Software, Media		32,431	266,175	122,382	(143,793)	-54.02%
001-5-10-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-QRMS	-	-	-	0	
001-5-20-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-QRHS	8,000	11,500	11,500	0	0.00%
001-5-30-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-BAR	-	2,067	2,067	0	0.00%
001-5-40-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-HAR	55	128	128	0	0.00%
001-5-50-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-HUB	-	4,040	2,000	-2,040	-50.50%
001-5-60-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-NB	-	500	250	-250	-50.00%
001-5-70-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-OAK	-	-	-	0	
Function 2415: Library Books, Periodicals, Reference Books		8,055	18,235	15,945	(2,290)	-12.56%
001-5-10-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-QRMS	-	-	-	0	
001-5-20-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-QRHS	1,875	5,000	5,000	0	0.00%
001-5-30-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-BAR	1,000	100	100	0	0.00%
001-5-40-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-HAR	-	1,729	1,729	0	0.00%
001-5-50-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-HUB	4,000	-	-	0	
001-5-60-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-NB	-	-	-	0	
001-5-70-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-OAK	-	-	-	0	
001-5-90-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-CO	-	-	-	0	
001-5-10-2420-451-000-05-1	IME-COPIERS/SUPPLIES-QRMS	2,000	2,000	2,000	0	0.00%
001-5-20-2420-451-000-05-1	IME-COPIERS/SUPPLIES-QRHS	38,189	49,938	49,938	0	0.00%
001-5-30-2420-451-000-05-1	IME-COPIERS/SUPPLIES-BAR	2,853	7,704	7,704	0	0.00%
001-5-40-2420-451-000-05-1	IME-COPIERS/SUPPLIES-HAR	3,922	11,333	11,333	0	0.00%
001-5-50-2420-451-000-05-1	IME-COPIERS/SUPPLIES-HUB	11,598	5,581	5,581	0	0.00%
001-5-60-2420-451-000-05-1	IME-COPIERS/SUPPLIES-NB	6,740	11,680	11,680	0	0.00%
001-5-70-2420-451-000-05-1	IME-COPIERS/SUPPLIES-OAK	7,240	11,510	11,510	0	0.00%
001-5-10-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-QRMS	5,703	1,500	1,500	0	0.00%
001-5-20-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-QRHS	20,785	1,800	1,800	0	0.00%
001-5-30-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-BAR	5,720	-	-	0	
001-5-40-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-HAR	3,495	3,500	3,500	0	0.00%
001-5-50-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-HUB	3,995	-	-	0	
001-5-60-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-NB	4,570	1,000	1,000	0	0.00%
001-5-70-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-OAK	3,395	3,395	3,395	0	0.00%
Function 2420: Instructional Equipment		127,080	117,770	117,770	-	0.00%
001-5-10-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-QRMS	17,045	18,616	10,616	-8,000	-42.97%
001-5-20-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-QRHS	28,889	21,904	21,904	0	0.00%
001-5-30-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-BAR	16,164	32,965	27,965	-5,000	-15.17%
001-5-40-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-HAR	5,410	9,082	9,082	0	0.00%
001-5-50-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-HUB	4,801	10,066	9,266	-800	-7.95%
001-5-60-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-NB	9,299	6,227	6,227	0	0.00%
001-5-70-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-OAK	22,297	8,300	8,300	0	0.00%
001-5-30-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-BAR	1,133	2,237	2,237	0	0.00%
001-5-40-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-HAR	185	185	185	0	0.00%
001-5-50-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-HUB	500	130	130	0	0.00%
001-5-60-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-NB	684	500	500	0	0.00%
001-5-70-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-OAK	2,233	3,275	3,275	0	0.00%
001-5-20-2430-400-020-05-1	IME-ART SUPPLIES-QRHS	8,298	10,324	5,000	-5,324	-51.57%
001-5-20-2430-400-021-05-1	IME-BUSINESS SUPPLIES-QRHS	1,200	-	-	0	
001-5-20-2430-400-022-05-1	IME-ENGLISH SUPPLIES-QRHS	-	2,465	-	-2,465	-100.00%
001-5-20-2430-400-023-05-1	IME-HEALTH SUPPLIES-QRHS	4,365	732	732	0	0.00%
001-5-20-2430-400-024-05-1	IME-MATH SUPPLIES-QRHS	5,000	100	100	0	0.00%
001-5-20-2430-400-025-05-1	IME- MUSIC SUPPLIES-QRHS	6,546	10,966	1,919	-9,047	-82.50%
001-5-20-2430-400-026-05-1	IME-NIROTIC SUPPLIES-QRHS	1,516	1,450	1,450	0	0.00%
001-5-20-2430-400-027-05-1	IME-PE SUPPLIES-QRHS	3,013	2,122	2,122	0	0.00%
001-5-20-2430-400-028-05-1	IME-SCIENCE SUPPLIES-QRHS	15,230	12,915	12,915	0	0.00%
001-5-20-2430-400-029-05-1	IME-SOCIAL STUDIES SUPPLIES-QRHS	1,200	200	200	0	0.00%
001-5-20-2430-400-030-05-1	IME-TECHNOLOGY SUPPLIES-QRHS	-	-	-	0	



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General Ledger Account	Description	FY10 Budget as of 1/23/10	Prelim FY11 PP3	Adopted 2/11 PP4	\$ Increase - \$ Decrease from previous version	% Increase - % Decrease from previous version
001-5-20-2430-400-031-05-1	IME-WORLD LANG SUPPLIES-QRHS	1,350	500	500	0	0.00%
Function 2430: Classroom Supplies and Instructional Materials		156,358	155,261	124,625	(30,636)	-19.73%
001-5-10-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-QRMS	2,655	3,700	2,200	-1,500	-40.54%
001-5-20-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-QRHS	5,645	3,700	1,700	-2,000	-54.05%
001-5-30-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-BAR	-	-	-	0	
001-5-40-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-HAR	-	-	-	0	
001-5-50-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-HUB	-	-	-	0	
001-5-60-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-NB	-	-	-	0	
001-5-70-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-OAK	-	-	-	0	
001-5-20-2440-405-026-05-1	IME-NJROTC ACTIVITIES-QRHS	3,993	5,300	5,300	0	0.00%
001-5-10-2440-600-000-06-1	IME-TEACHER/SPECIALIST TRAVEL-QRMS	1,000	1,000	1,000	0	0.00%
001-5-20-2440-600-000-06-1	IME-TEACHER TRAVEL-QRHS	2,000	2,000	2,000	0	0.00%
001-5-30-2440-600-000-06-1	IME-TEACHER/SPECIALIST TRAVEL-BAR	1,000	1,000	1,000	0	0.00%
001-5-40-2440-600-000-06-1	IME-TEACHER TRAVEL-HAR	1,000	1,000	1,000	0	0.00%
001-5-50-2440-600-000-06-1	IME-TEACHER TRAVEL-HUB	1,000	1,000	1,000	0	0.00%
001-5-60-2440-600-000-06-1	IME-TEACHER TRAVEL-NB	1,000	1,000	1,000	0	0.00%
001-5-70-2440-600-000-06-1	IME-TEACHER TRAVEL-OAK	1,000	1,000	1,000	0	0.00%
Function 2440: Other Instructional Services		20,293	20,700	17,200	(3,500)	-16.91%
001-5-10-2451-304-000-04-0	CIT-CONTRACT SVCE-QRMS		1,791	1,791	0	0.00%
001-5-20-2451-304-000-04-1	CIT-CONTRACT SVCE-QRHS	260	11,400	11,400	0	0.00%
001-5-30-2451-304-000-04-0	CIT-CONTRACT SVCE-BAR		1,583	1,583	0	0.00%
001-5-40-2451-304-000-04-0	CIT-CONTRACT SVCE-HAR		1,068	1,068	0	0.00%
001-5-50-2451-304-000-04-0	CIT-CONTRACT SVCE-HUB		792	792	0	0.00%
001-5-60-2451-304-000-04-0	CIT-CONTRACT SVCE-NB		313	313	0	0.00%
001-5-70-2451-304-000-04-0	CIT-CONTRACT SVCE-OAK		313	313	0	0.00%
001-5-10-2451-450-000-05-0	CIT-FURNITURE & EQUIPMENT-QRMS		1,200	1,200	0	0.00%
001-5-20-2451-450-000-05-0	CIT-FURNITURE & EQUIPMENT-QRHS	-	-	-	0	
001-5-30-2451-450-000-05-0	CIT-FURNITURE & EQUIPMENT-BAR	-	-	-	0	
001-5-40-2451-450-000-05-0	CIT-FURNITURE & EQUIPMENT-HAR	-	-	-	0	
001-5-50-2451-450-000-05-0	CIT-FURNITURE & EQUIPMENT-HUB	-	290	90	-200	-68.97%
001-5-60-2451-450-000-05-0	CIT-FURNITURE & EQUIPMENT-NB	-	-	-	0	
001-5-70-2451-450-000-05-0	CIT-FURNITURE & EQUIPMENT-OAK	-	-	-	0	
001-5-30-2451-473-000-05-0	CIT-SOFTWARE/LICENSES-BAR	1,500	-	-	0	
001-5-40-2451-473-000-05-0	CIT-SOFTWARE/LICENSES-HAR	1,392	-	-	0	
001-5-60-2451-473-000-05-0	CIT-SOFTWARE/LICENSES-NB	234	3,925	3,925	0	0.00%
001-5-10-2451-472-000-05-1	CIT-HARDWARE-QRMS	2,000	60,180	-	-60,180	-100.00%
001-5-20-2451-472-000-05-1	CIT-HARDWARE-QRHS	11,000	63,820	-	-63,820	-100.00%
001-5-30-2451-472-000-05-1	CIT-HARDWARE-BAR	5,100	50,200	-	-50,200	-100.00%
001-5-40-2451-472-000-05-1	CIT-HARDWARE-HAR	5,000	14,800	-	-14,800	-100.00%
001-5-50-2451-472-000-05-1	CIT-HARDWARE-HUB	4,933	49,700	-	-49,700	-100.00%
001-5-60-2451-472-000-05-1	CIT-HARDWARE-NB	-	15,200	-	-15,200	-100.00%
001-5-70-2451-472-000-05-1	CIT-HARDWARE-OAK	-	6,750	-	-6,750	-100.00%
001-5-10-2451-473-000-05-1	CIT-SOFTWARE/LICENSES-QRMS	1,158	850	850	0	0.00%
001-5-20-2451-473-000-05-1	CIT-SOFTWARE/LICENSES-QRHS	6,608	-	-	0	
001-5-50-2451-473-000-05-1	CIT-SOFTWARE/LICENSES-HUB	234	2,500	2,500	0	0.00%
001-5-70-2451-473-000-05-1	CIT-SOFTWARE/LICENSES-OAK	234	4,025	4,025	0	0.00%
001-5-10-2451-475-000-06-1	CIT-HARDWARE MTNCE-QRMS	1,000	1,000	1,000	0	0.00%
001-5-20-2451-475-000-06-1	CIT-HARDWARE MTNCE-QRHS	1,500	1,500	1,500	0	0.00%
001-5-30-2451-475-000-06-1	CIT-HARDWARE MTNCE-BAR	1,000	1,000	1,000	0	0.00%
001-5-40-2451-475-000-06-1	CIT-HARDWARE MTNCE-HAR	800	500	500	0	0.00%
001-5-50-2451-475-000-06-1	CIT-HARDWARE MTNCE-HUB	1,000	1,000	1,000	0	0.00%
001-5-60-2451-475-000-06-1	CIT-HARDWARE MTNCE-NB	300	500	500	0	0.00%
001-5-70-2451-475-000-06-1	CIT-HARDWARE MTNCE-OAK	1,000	1,000	1,000	0	0.00%
Function 2451: Classroom Instructional Technology		46,253	297,200	36,350	(260,850)	-87.77%
001-5-20-2453-304-000-04-1	MCT-CONTRACT SVCE-QRHS	-	722	722	0	0.00%
001-5-30-2453-304-000-04-1	MCT-CONTRACT SVCE-BAR	-	1,290	1,290	0	0.00%
001-5-20-2453-450-000-05-0	MCT-EQUIPMENT-QRHS	-	4,175	4,175	0	0.00%
001-5-10-2453-472-000-05-1	MCT-HARDWARE-QRMS	-	-	-	0	
001-5-20-2453-472-000-05-1	MCT-HARDWARE-QRHS	2,866	-	-	0	



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001-5-30-2453-472-000-05-1	MCT-HARDWARE-BAR	1,217	-	-	0	
001-5-40-2453-472-000-05-1	MCT-HARDWARE-HAR	-	-	-	0	
001-5-50-2453-472-000-05-1	MCT-HARDWARE-HUB	-	310	310	0	0.00%
001-5-60-2453-472-000-05-1	MCT-HARDWARE-NB	-	-	-	0	
001-5-70-2453-472-000-05-1	MCT-HARDWARE-OAK	-	3,000	3,000	0	0.00%
001-5-10-2453-475-000-06-1	MCT-HARDWARE MTNCE-QRMS	-	-	-	0	
001-5-20-2453-475-000-06-1	MCT-HARDWARE MTNCE-QRHS	3,000	-	-	0	
001-5-30-2453-475-000-06-1	MCT-HARDWARE MTNCE-BAR	160	-	-	0	
001-5-40-2453-475-000-06-1	MCT-HARDWARE MTNCE-HAR	-	-	-	0	
001-5-50-2453-475-000-06-1	MCT-HARDWARE MTNCE-HUB	-	-	-	0	
001-5-60-2453-475-000-06-1	MCT-HARDWARE MTNCE-NB	-	-	-	0	
001-5-70-2453-475-000-06-1	MCT-HARDWARE MTNCE-OAK	-	-	-	0	
001-5-10-2455-473-000-05-1	MCT-SOFTWARE/LICENSES-QRMS	460	-	-	0	
001-5-20-2455-473-000-05-1	MCT-SOFTWARE/LICENSES-QRMHS	5,875	6,605	5,330	-1,275	-19.30%
001-5-30-2455-473-000-05-1	MCT-SOFTWARE/LICENSES-BAR	1,000	1,200	-	-1,200	-100.00%
001-5-40-2455-473-000-05-1	MCT-SOFTWARE/LICENSES-HAR	200	1,050	-	-1,050	-100.00%
001-5-50-2455-473-000-05-1	MCT-SOFTWARE/LICENSES-HUB	-	1,125	-	-1,125	-100.00%
001-5-60-2455-473-000-05-1	MCT-SOFTWARE/LICENSES-NB	-	900	-	-900	-100.00%
001-5-70-2455-473-000-05-1	MCT-SOFTWARE/LICENSES-OAK	-	1,050	-	-1,050	-100.00%
Functions 2453-2455: Media Center Technology		14,778	21,427	14,827	(6,600)	-30.80%
001-5-20-2710-101-000-01-0	GS-GUIDANCE DIRECTOR SALARY-QRHS	90,000	92,700	92,700	0	0.00%
001-5-10-2710-107-000-01-1	GS-COUNSELOR SALARY-QRMS	137,056	116,287	116,287	0	0.00%
001-5-20-2710-107-000-01-1	GS-COUNSELOR SALARY-QRHS	248,258	251,494	251,494	0	0.00%
001-5-30-2710-107-000-01-1	GS-COUNSELOR SALARY-BAR	41,410	44,919	44,919	0	0.00%
001-5-40-2710-107-000-01-1	GS-COUNSELOR SALARY-HAR	30,900	30,900	30,900	0	0.00%
001-5-50-2710-107-000-01-1	GS-COUNSELOR SALARY-HUB	53,056	55,885	55,885	0	0.00%
001-5-60-2710-107-000-01-1	GS-COUNSELOR SALARY-NB	13,459	14,432	14,432	0	0.00%
001-5-70-2710-107-000-01-1	GS-COUNSELOR SALARY-OAK	53,837	57,728	57,728	0	0.00%
001-5-80-2710-107-000-01-1	GS-COUNSELOR SALARY-DWS	46,351	46,351	46,351	0	0.00%
001-5-10-2710-206-000-02-1	GS-PARA/AIDE SALARY-QRMS	-	-	-	0	
001-5-20-2710-206-000-02-1	GS-PARA/AIDE SALARY-QRHS	-	-	-	0	
001-5-10-2710-210-000-02-1	GS-CLERICAL SALARY-QRMS	-	-	-	0	
001-5-20-2710-210-000-02-1	GS-CLERICAL SALARY-QRHS	28,784	31,006	31,006	0	0.00%
001-5-30-2710-210-000-02-1	GS-CLERICAL SALARY-BAR	-	-	-	0	
001-5-40-2710-210-000-02-1	GS-CLERICAL SALARY-HAR	-	-	-	0	
001-5-50-2710-210-000-02-1	GS-CLERICAL SALARY-HUB	-	-	-	0	
001-5-60-2710-210-000-02-1	GS-CLERICAL SALARY-NB	-	-	-	0	
001-5-70-2710-210-000-02-1	GS-CLERICAL SALARY-OAK	-	-	-	0	
001-5-10-2710-222-000-03-1	GS-STIPENDS-QRMS	-	-	-	0	
001-5-20-2710-222-000-03-1	GS-STIPENDS-QRMHS	10,790	10,790	10,790	0	0.00%
001-5-10-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-QRMS	-	-	-	0	
001-5-20-2710-304-000-04-1	GS-CONTRACT SERVICES-QRMHS	-	-	-	0	
001-5-30-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-BAR	-	-	-	0	
001-5-40-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-HAR	-	-	-	0	
001-5-50-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-HUB	-	-	-	0	
001-5-60-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-NB	-	-	-	0	
001-5-70-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-OAK	-	-	-	0	
001-5-10-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-QRMS	840	840	840	0	0.00%
001-5-20-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-QRMHS	1,200	880	880	0	0.00%
001-5-30-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-BAR	-	1,475	1,475	0	0.00%
001-5-40-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-HAR	240	240	240	0	0.00%
001-5-50-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-HUB	-	517	227	-290	-56.09%
001-5-60-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-NB	80	500	500	0	0.00%
001-5-70-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-OAK	154	500	500	0	0.00%
001-5-10-2710-404-000-06-1	GS-DUES, MEMB & PUBS-QRMS	-	-	-	0	
001-5-20-2710-404-000-06-1	GS-DUES, MEMB & PUBS-QRHS	45	425	425	0	0.00%
001-5-30-2710-404-000-06-1	GS-DUES, MEMB & PUBS-BAR	-	129	129	0	0.00%
001-5-40-2710-404-000-06-1	GS-DUES, MEMB & PUBS-HAR	-	-	-	0	
001-5-50-2710-404-000-06-1	GS-DUES, MEMB & PUBS-HUB	-	115	115	0	0.00%



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001-5-60-2710-404-000-06-1	GS-DUES, MEMB & PUBS-NB	-	-	-	0	
001-5-70-2710-404-000-06-1	GS-DUES, MEMB & PUBS-OAK	-	-	-	0	
001-5-50-2710-600-000-06-1	GS-TRAVEL-HUB	-	-	-	0	
001-5-10-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-QRMS	-	-	-	0	
001-5-20-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-QRMHS	-	-	-	0	
001-5-30-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-BAR	-	250	250	0	0.00%
001-5-40-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-HAR	-	-	-	0	
001-5-50-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-HUB	-	-	-	0	
001-5-60-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-NB	-	-	-	0	
001-5-70-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-OAK	-	-	-	0	
001-5-10-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-QRMS	-	-	-	0	
001-5-20-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-QRMHS	-	-	-	0	
001-5-30-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-BAR	-	-	-	0	
001-5-40-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-HAR	-	-	-	0	
001-5-50-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-HUB	-	-	-	0	
001-5-60-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-NB	-	-	-	0	
001-5-70-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-OAK	-	-	-	0	
001-5-10-2720-304-000-04-1	GS-T&A CONTRACT SVCE-QRMS	-	1,050	1,050	0	0.00%
001-5-20-2720-304-000-04-1	GS-T& A CONTRACT SVCE-QRHS	2,000	260	260	0	0.00%
001-5-30-2720-304-000-04-1	GS-T& A CONTRACT SVCE-BAR	-	-	-	0	
001-5-40-2720-304-000-04-1	GS-T& A CONTRACT SVCE-HAR	-	-	-	0	
001-5-50-2720-304-000-04-1	GS-T& A CONTRACT SVCE-HUB	-	-	-	0	
001-5-60-2720-304-000-04-1	GS-T& A CONTRACT SVCE-NB	-	-	-	0	
001-5-70-2720-304-000-04-1	GS-T& A CONTRACT SVCE-OAK	-	-	-	0	
001-5-10-2720-400-000-05-1	GS-T&A SUPPLIES & MATS-QRMS	-	-	-	0	
001-5-20-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-QRHS	263	1,700	1,700	0	0.00%
001-5-30-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-BAR	-	-	-	0	
001-5-40-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-HAR	-	-	-	0	
001-5-50-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-HUB	-	100	100	0	0.00%
001-5-60-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-NB	-	-	-	0	
001-5-70-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-OAK	-	-	-	0	
Functions 2710-2720: Guidance Services		758,724	761,473	761,183	(290)	-0.04%
001-5-10-3100-113-000-05-0	AT-ATTENDANCE SVCE-QRMS	475	400	400	0	0.00%
001-5-20-3100-113-000-05-0	AT-ATTENDANCE SVCE-QRHS	1,021	800	800	0	0.00%
001-5-30-3100-113-000-05-0	AT-ATTENDANCE SVCE-BAR	800	1,009	1,009	0	0.00%
001-5-40-3100-113-000-05-0	AT-ATTENDANCE SVCE-HAR	450	562	562	0	0.00%
001-5-50-3100-113-000-05-0	AT-ATTENDANCE SVCE-HUB	950	905	905	0	0.00%
001-5-60-3100-113-000-05-0	AT-ATTENDANCE SVCE-NB	420	195	195	0	0.00%
001-5-70-3100-113-000-05-0	AT-ATTENDANCE SVCE-OAK	150	126	126	0	0.00%
001-5-10-3100-304-000-04-0	AT-CONTRACT SERVICES-QRMS	-	-	-	0	
001-5-20-3100-304-000-04-0	AT-CONTRACT SERVICES-QRMHS	-	-	-	0	
001-5-30-3100-304-000-04-0	AT-CONTRACT SERVICES-BAR	-	-	-	0	
001-5-40-3100-304-000-04-0	AT-CONTRACT SERVICES-HAR	-	-	-	0	
001-5-50-3100-304-000-04-0	AT-CONTRACT SERVICES-HUB	-	-	-	0	
001-5-60-3100-304-000-04-0	AT-CONTRACT SERVICES-NB	-	-	-	0	
001-5-70-3100-304-000-04-0	AT-CONTRACT SERVICES-OAK	-	-	-	0	
001-5-10-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-QRMS	-	-	-	0	
001-5-20-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-QRHS	-	-	-	0	
001-5-30-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-BAR	-	-	-	0	
001-5-40-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-HAR	-	-	-	0	
001-5-50-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-HUB	-	-	-	0	
001-5-60-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-NB	-	-	-	0	
001-5-70-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-OAK	-	-	-	0	
Function 3100: Attendance Services		4,266	3,997	3,997	-	0.00%
001-5-10-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-QRMS	37,667	37,667	37,667	0	0.00%
001-5-20-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-QRHS	68,982	68,982	68,982	0	0.00%
001-5-30-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-BAR	64,300	66,151	66,151	0	0.00%
001-5-40-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-HAR	60,419	62,211	62,211	0	0.00%
001-5-50-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-HUB	62,211	63,750	63,750	0	0.00%



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001-5-60-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-NB	42,859	44,169	44,169	0	0.00%
001-5-70-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-OAK	66,872	66,872	66,872	0	0.00%
001-5-10-3200-206-000-03-0	HS-HEALTH AIDE SALARY-QRMS	-	-	-	0	
001-5-20-3200-206-000-03-0	HS-HEALTH AIDE SALARY-QRMHS	-	-	-	0	
001-5-30-3200-206-000-03-0	HS-HEALTH AIDE SALARY-BAR	-	-	-	0	
001-5-40-3200-206-000-03-0	HS-HEALTH AIDE SALARY-HAR	-	-	-	0	
001-5-50-3200-206-000-03-0	HS-HEALTH AIDE SALARY-HUB	-	-	-	0	
001-5-60-3200-206-000-03-0	HS-HEALTH AIDE SALARY-NB	-	-	-	0	
001-5-70-3200-206-000-03-0	HS-HEALTH AIDE SALARY-OAK	-	-	-	0	
001-5-20-3200-222-000-01-0	HS-STIPENDS-QRHS	1,000	1,000	1,000	0	0.00%
001-5-10-3200-307-000-03-0	HS-HEALTH SUB SALARY-QRMS	-	-	-	0	
001-5-20-3200-307-000-03-0	HS-HEALTH SUB SALARY-QRMHS	-	-	-	0	
001-5-30-3200-307-000-03-0	HS-HEALTH SUB SALARY-BAR	1,575	1,250	1,250	0	0.00%
001-5-40-3200-307-000-03-0	HS-HEALTH SUB SALARY-HAR	125	125	125	0	0.00%
001-5-50-3200-307-000-03-0	HS-HEALTH SUB SALARY-HUB	1,000	1,000	1,000	0	0.00%
001-5-60-3200-307-000-03-0	HS-HEALTH SUB SALARY-NB	-	-	-	0	
001-5-70-3200-307-000-03-0	HS-HEALTH SUB SALARY-OAK	-	-	-	0	
001-5-80-3200-307-002-00-0	HS-HEALTH SUBS-DWS	2,184	-	-	0	
001-5-10-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-QRMS	2,993	3,117	3,117	0	0.00%
001-5-20-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-QRHS	5,987	6,233	6,233	0	0.00%
001-5-30-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-BAR	3,070	3,239	3,239	0	0.00%
001-5-40-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-HAR	1,449	1,638	1,638	0	0.00%
001-5-50-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-HUB	2,764	2,719	2,719	0	0.00%
001-5-60-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-NB	566	446	446	0	0.00%
001-5-70-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-OAK	1,552	1,680	1,680	0	0.00%
001-5-10-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-QRMS	444	400	400	0	0.00%
001-5-20-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-QRHS	1,680	1,840	1,840	0	0.00%
001-5-30-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-BAR	671	512	512	0	0.00%
001-5-40-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-HAR	327	470	470	0	0.00%
001-5-50-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-HUB	300	481	481	0	0.00%
001-5-60-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-NB	320	600	600	0	0.00%
001-5-70-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-OAK	295	350	350	0	0.00%
001-5-10-3200-404-000-06-0	HS-DUES, MEMB & PUBS-QRMS	124	124	124	0	0.00%
001-5-20-3200-404-000-06-0	HS-DUES, MEMB & PUBS-QRMHS	-	-	-	0	
001-5-30-3200-404-000-06-0	HS-DUES, MEMB & PUBS-BAR	-	-	-	0	
001-5-40-3200-404-000-06-0	HS-DUES, MEMB & PUBS-HAR	-	-	-	0	
001-5-50-3200-404-000-06-0	HS-DUES, MEMB & PUBS-HUB	-	-	-	0	
001-5-60-3200-404-000-06-0	HS-DUES, MEMB & PUBS-NB	-	-	-	0	
001-5-70-3200-404-000-06-0	HS-DUES, MEMB & PUBS-OAK	-	-	-	0	
001-5-10-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-QRMS	150	150	150	0	0.00%
001-5-20-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-QRHS	-	-	-	0	
001-5-30-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-BAR	-	-	-	0	
001-5-40-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-HAR	-	-	-	0	
001-5-50-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-HUB	200	200	200	0	0.00%
001-5-60-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-NB	-	-	-	0	
001-5-70-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-OAK	-	-	-	0	
Function 3200: Health Services		432,086	437,376	437,376	-	0.00%
001-5-90-3300-206-000-03-1	TS-DRIVER SALARY-REG ED	-	-	-	0	
001-5-90-3300-400-000-05-1	TS-SUPPLIES & MATERIALS-	-	-	-	0	
001-5-90-3300-468-000-06-1	TS-VEHICLE MTNCE-REG ED	-	-	-	0	
001-5-90-3300-511-000-06-1	TS-GAS/FUEL-REG ED	-	-	-	0	
001-5-10-3300-960-000-06-1	TS-REG TRANSPORTATION-QRMS	196,527	196,527	196,527	0	0.00%
001-5-20-3300-960-000-06-1	TS-REG TRANSPORTATION-QRMHS	393,053	393,053	393,053	0	0.00%
001-5-30-3300-960-000-06-1	TS-REG TRANSPORTATION-BAR	195,115	183,708	183,708	0	0.00%
001-5-40-3300-960-000-06-1	TS-REG TRANSPORTATION-HAR	134,190	134,190	134,190	0	0.00%
001-5-50-3300-960-000-06-1	TS-REG TRANSPORTATION-HUB	160,745	160,745	160,745	0	0.00%
001-5-60-3300-960-000-06-1	TS-REG TRANSPORTATION-NB	39,953	39,953	39,953	0	0.00%
001-5-70-3300-960-000-06-1	TS-REG TRANSPORTATION-OA	68,891	68,891	68,891	0	0.00%
001-5-30-3300-960-001-06-1	TS-K TRANSPORTATION-BAR	75	79	79	0	0.00%



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General Ledger Account	Description	FY10 Budget as of 1/23/10	Prelim FY11 PP3	Adopted 2/11 PP4	\$ Increase - \$ Decrease from previous version	% Increase - % Decrease from previous version
001-5-40-3300-960-001-06-1	TS-K TRANSPORTATION-HAR	75	79	79	0	0.00%
001-5-50-3300-960-001-06-1	TS-K TRANSPORTATION-HUB	75	79	79	0	0.00%
001-5-60-3300-960-001-06-1	TS-K TRANSPORTATION-NB	75	79	79	0	0.00%
001-5-70-3300-960-001-06-1	TS-K TRANSPORTATION-NB	75	79	79	0	0.00%
001-5-10-3300-960-960-06-1	TS-AUX TRANSPORTATION-QRMS	-	-	-	0	
001-5-20-3300-960-960-06-1	TS-AUX TRANSPORTATION-QRHS	3,000	-	-	0	
001-5-30-3300-960-960-06-1	TS-AUX TRANSPORTATION-RUG	-	-	-	0	
001-5-70-3300-960-960-06-1	TS-AUX TRANSPORTATION-OAK	-	-	-	0	
Function 3300: Transportation Services		1,191,849	1,177,462	1,177,462	-	0.00%
001-5-10-3510-101-000-01-1	AT-ATHLETIC DIRECTOR-QRMS	16,208	16,208	16,208	0	0.00%
001-5-20-3510-101-000-01-1	AT-ATHLETIC DIRECTOR-QRHS	45,453	45,453	45,453	0	0.00%
001-5-10-3510-113-000-01-1	AT-ATHLETIC TRAINER-QRMS	11,156	11,156	11,156	0	0.00%
001-5-20-3510-113-000-01-1	AT-ATHLETIC TRAINER-QRHS	26,030	26,030	26,030	0	0.00%
001-5-20-3510-304-000-04-0	ATH-CONTRACT SERVICES-QRHS	-	-	-	0	
001-5-10-3510-306-000-02-0	ATH-COACHING STIPENDS-QRMS	29,649	28,262	28,262	0	0.00%
001-5-20-3510-306-000-02-0	ATH-COACHING STIPENDS-QRHS	127,970	121,083	121,083	0	0.00%
001-5-10-3510-333-000-03-0	ATH- SECURITY-QRMS	-	-	-	0	
001-5-20-3510-333-000-03-0	ATH-SECURITY-QRHS	-	-	-	0	
001-5-10-3510-333-000-04-0	ATH-OFFICIALS & POLICE-QRMS	11,500	5,903	5,903	0	0.00%
001-5-20-3510-333-000-04-0	ATH-OFFICIALS & POLICE-QHS	21,016	25,584	25,584	0	0.00%
001-5-10-3510-400-000-05-0	ATH-SUPPLIES & MATERIALS-QRMS	-	-	-	0	
001-5-20-3510-400-000-05-0	ATH-SUPPLIES & MATERIALS-QRHS	14,500	19,954	17,989	-1,965	-9.85%
001-5-10-3510-404-000-06-0	ATH-DUES, MEMBS & PUBS-QRMS	6,545	575	575	0	0.00%
001-5-20-3510-404-000-06-0	ATH-DUES, MEMBS & PUBS-QRHS	-	8,767	8,767	0	0.00%
001-5-10-3510-440-000-05-0	ATH-NEW/REPL UNIFORMS-QRMS	-	-	-	0	
001-5-20-3510-440-000-05-0	ATH-NEW/REPL UNIFORMS-QRHS	-	7,000	-	-7,000	-100.00%
001-5-10-3510-450-000-05-0	ATH-EQUIPMENT-QRMS	-	-	-	0	
001-5-20-3510-450-000-05-0	ATH-EQUIPMENT-QRHS	-	-	-	0	
001-5-10-3510-455-000-06-0	ATH-EQUIPMENT MAINTENANCE-QRMS	-	-	-	0	
001-5-20-3510-455-000-06-0	ATH-EQUIPMENT MAINTENANCE-QRHS	2,500	2,500	2,000	-500	-20.00%
001-5-10-3510-605-000-06-0	ATH-CONFERENCE & TRAVEL-QRMS	-	-	-	0	
001-5-20-3510-605-000-06-0	ATH-CONFERENCE & TRAVEL-QRHS	3,000	3,000	3,000	0	0.00%
001-5-10-3510-850-000-06-0	ATH-ACCIDENT INSURANCE-QRMS	-	-	-	0	
001-5-20-3510-850-000-06-0	ATH-ACCIDENT INSURANCE-QRMS	5,300	5,300	5,300	0	0.00%
001-5-10-3510-960-000-06-0	ATH-ATHLETIC TRANSPORTATION-QRMS	25,000	14,700	14,700	0	0.00%
001-5-20-3510-960-000-06-0	ATH-ATHLETIC TRANSPORTATION-QRHS	50,000	80,500	80,500	0	0.00%
Function 3510: Athletic Services		395,827	421,975	412,510	(9,465)	-2.24%
001-5-10-3520-222-000-03-0	SA-ADVISOR STIPENDS-QRMS	10,775	11,567	11,567	0	0.00%
001-5-20-3520-222-000-03-0	SA-ADVISOR STIPENDS-QRHS	35,977	36,281	36,281	0	0.00%
001-5-30-3520-222-000-03-0	SA-ADVISOR STIPENDS-BAR	4,160	3,640	3,640	0	0.00%
001-5-40-3520-222-000-03-0	SA-ADVISOR STIPENDS-HAR	1,560	1,170	1,170	0	0.00%
001-5-50-3520-222-000-03-0	SA-ADVISOR STIPENDS-HUB	3,120	3,120	3,120	0	0.00%
001-5-60-3520-222-000-03-0	SA-ADVISOR STIPENDS-NB	1,040	390	390	0	0.00%
001-5-70-3520-222-000-03-0	SA-ADVISOR STIPENDS-OAK	1,560	780	780	0	0.00%
001-5-10-3520-304-000-04-0	SA-CONTRACTED SERVICES-QRMS	-	-	-	0	
001-5-20-3520-304-000-04-0	SA-CONTRACTED SERVICES-QRHS	-	-	-	0	
001-5-10-3520-333-000-04-0	SA-POLICE DETAIL-QRMS	-	-	-	0	
001-5-20-3520-333-000-04-0	SA-POLICE DETAIL-QRMS	2,300	1,000	1,000	0	0.00%
001-5-10-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-QRMS	2,600	2,579	2,579	0	0.00%
001-5-20-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-QRHS	6,450	2,000	2,000	0	0.00%
001-5-30-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-BAR	-	-	-	0	
001-5-40-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-HAR	-	-	-	0	
001-5-50-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-HUB	-	400	200	-200	-50.00%
001-5-60-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-NB	-	-	-	0	
001-5-70-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-OAK	-	-	-	0	
001-5-10-3520-404-000-06-0	SA-DUES, MEMB & PUBS-QRMS	300	757	757	0	0.00%
001-5-20-3520-404-000-06-0	SA-DUES, MEMB & PUBS-QRHS	4,000	3,150	3,150	0	0.00%
001-5-30-3520-404-000-06-0	SA-DUES, MEMB & PUBS-BAR	-	-	-	0	
001-5-40-3520-404-000-06-0	SA-DUES, MEMB & PUBS-HAR	-	-	-	0	



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General Ledger Account	Description	FY10 Budget as of 1/23/10	Prelim FY11 PP3	Adopted 2/11 PP4	\$ Increase - \$ Decrease from previous version	% Increase - % Decrease from previous version
001-5-50-3520-404-000-06-0	SA-DUES, MEMB & PUBS-HUB	-	-	-	0	
001-5-60-3520-404-000-06-0	SA-DUES, MEMB & PUBS-NB	-	-	-	0	
001-5-70-3520-404-000-06-0	SA-DUES, MEMB & PUBS-OAK	-	-	-	0	
001-5-10-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-QRMS	4,335	5,200	5,200	0	0.00%
001-5-20-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-QRHS	13,000	13,175	13,175	0	0.00%
001-5-30-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-BAR	-	-	-	0	
001-5-40-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-HAR	-	-	-	0	
001-5-50-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-HUB	-	-	-	0	
001-5-60-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-NB	-	-	-	0	
001-5-70-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-OAK	-	-	-	0	
001-5-10-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-QRMS	-	-	-	0	
001-5-20-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-QRHS	-	-	-	0	
001-5-30-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-BAR	-	-	-	0	
001-5-40-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-HAR	-	-	-	0	
001-5-50-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-HUB	-	-	-	0	
001-5-60-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-NB	-	-	-	0	
001-5-70-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-OAK	-	-	-	0	
001-5-10-3520-960-000-06-0	SA-TRANSPORTATION-MS	-	-	-	0	
001-5-20-3520-960-000-06-0	SA-TRANSPORTATION-HS	-	-	-	0	
Function 3520: Student Activity		91,177	85,209	85,009	(200)	-0.23%
001-5-10-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-QRMS	-	-	-	0	
001-5-20-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-QRHS	38,998	38,998	38,998	0	0.00%
001-5-30-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-BAR	-	-	-	0	
001-5-40-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-HAR	-	-	-	0	
001-5-50-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-HUB	-	-	-	0	
001-5-60-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-NB	-	-	-	0	
001-5-70-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-OAK	-	-	-	0	
Function 3600: School Security		38,998	38,998	38,998	-	0.00%
001-5-90-4100-101-000-01-0	FAC-P&F MGR SALARY-CO	66,952	67,621	67,621	0	0.00%
001-5-10-4100-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-QRMS	24,231	24,231	24,231	0	0.00%
001-5-20-4100-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-QRHS	24,231	24,231	24,231	0	0.00%
001-5-30-4100-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-BAR	28,780	28,780	28,780	0	0.00%
001-5-40-4100-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-HAR	24,221	24,221	24,221	0	0.00%
001-5-50-4100-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-HUB	28,780	28,780	28,780	0	0.00%
001-5-60-4100-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-NB	5,382	5,382	5,382	0	0.00%
001-5-70-4100-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-OAK	24,221	24,221	24,221	0	0.00%
001-5-90-4100-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-CO	5,329	5,329	5,329	0	0.00%
001-5-10-4100-352-000-01-0	FAC-PLANT MGR OT-QRMS	-	-	-	0	
001-5-20-4100-352-000-01-0	FAC-PLANT MGR OT-QRHS	-	-	-	0	
Function 4100: Plant Management		232,126	232,796	232,796	-	0.00%
001-5-10-4110-209-000-03-0	FAC-CUSTODIAN SALARY-QRMS	92,720	97,094	79,330	-17,764	-18.30%
001-5-20-4110-209-000-03-0	FAC-CUSTODIAN SALARY-QRHS	236,265	247,387	229,624	-17,763	-7.18%
001-5-30-4110-209-000-03-0	FAC-CUSTODIAN SALARY-BAR	105,077	105,250	105,250	0	0.00%
001-5-40-4110-209-000-03-0	FAC-CUSTODIAN SALARY-HAR	70,222	70,222	70,222	0	0.00%
001-5-50-4110-209-000-03-0	FAC-CUSTODIAN SALARY-HUB	91,071	91,071	91,071	0	0.00%
001-5-60-4110-209-000-03-0	FAC-CUSTODIAN SALARY-NB	31,541	21,016	21,016	0	0.00%
001-5-70-4110-209-000-03-0	FAC-CUSTODIAN SALARY-OAK	53,541	53,541	53,541	0	0.00%
001-5-90-4110-209-000-03-0	FAC-CUSTODIAN SALARY-CO	14,011	14,011	14,011	0	0.00%
001-5-10-4110-210-000-02-0	FAC-SECRETARY SALARY-QRMS	-	-	-	0	
001-5-20-4110-210-000-02-0	FAC-SECRETARY SALARY-QMHS	-	-	-	0	
001-5-10-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-QRMS	1,650	2,758	2,758	0	0.00%
001-5-20-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-QRHS	3,350	5,516	5,516	0	0.00%
001-5-30-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-BAR	-	-	-	0	
001-5-40-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-HAR	-	1,086	1,086	0	0.00%
001-5-50-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-HUB	-	-	-	0	
001-5-60-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-NB	-	-	-	0	
001-5-70-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-OAK	-	1,379	1,379	0	0.00%
001-5-90-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-CO	-	-	-	0	
001-5-10-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-QRMS	-	-	-	0	



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001-5-20-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-QRHS	-	-	-	0	
001-5-30-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-BAR	-	-	-	0	
001-5-40-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-HAR	-	-	-	0	
001-5-50-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-HUB	-	-	-	0	
001-5-60-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-NB	-	-	-	0	
001-5-70-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-OAK	-	-	-	0	
001-5-10-4110-352-000-03-0	FAC- CUSTODIAN OT SALARY-QRMS	5,000	5,000	5,000	0	0.00%
001-5-20-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-QRHS	10,000	10,000	10,000	0	0.00%
001-5-30-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-BAR	2,000	2,000	2,000	0	0.00%
001-5-40-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-HAR	1,500	2,000	2,000	0	0.00%
001-5-50-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-HUB	2,000	2,000	2,000	0	0.00%
001-5-60-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-NB	600	600	600	0	0.00%
001-5-70-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-OAK	600	800	800	0	0.00%
001-5-90-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-CO	-	-	-	0	
001-5-10-4110-354-000-03-0	FAC- SUM CUSTODIAN SALARY-QRMS	4,500	5,056	5,056	0	0.00%
001-5-20-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-QRMHS	9,000	10,113	10,113	0	0.00%
001-5-30-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-BAR	1,000	-	-	0	
001-5-40-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-HAR	2,000	1,103	-	-1,103	-100.00%
001-5-50-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-HUB	-	-	-	0	
001-5-60-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-NB	1,000	1,517	1,517	0	0.00%
001-5-70-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-OAK	1,500	1,241	551	-690	-55.60%
001-5-90-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-CO	1,000	965	965	0	0.00%
001-5-10-4110-400-000-05-0	FAC- SUPPLIES & MATERIALS-QRMS	13,000	13,667	13,667	0	0.00%
001-5-20-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-QRHS	26,000	27,333	27,333	0	0.00%
001-5-30-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-BAR	11,000	12,610	12,610	0	0.00%
001-5-40-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-HAR	6,600	7,565	7,565	0	0.00%
001-5-50-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-HUB	8,250	10,216	10,216	0	0.00%
001-5-60-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-NB	6,600	7,269	7,269	0	0.00%
001-5-70-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-OAK	6,600	7,324	7,324	0	0.00%
001-5-90-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-CO	1,100	1,104	1,104	0	0.00%
001-5-10-4110-404-000-06-0	FAC- DUES, MEMB & PUBS-QRMS	333	92	92	0	0.00%
001-5-20-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-QRHS	667	183	183	0	0.00%
001-5-30-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-BAR	-	-	-	0	
001-5-40-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-HAR	-	-	-	0	
001-5-50-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-HUB	-	-	-	0	
001-5-60-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-NB	-	-	-	0	
001-5-70-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-OAK	-	-	-	0	
001-5-90-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-CO	-	-	-	0	
001-5-10-4110-440-000-06-0	FAC-UNIFORMS-QRMS	50	153	153	0	0.00%
001-5-20-4110-440-000-06-0	FAC-UNIFORMS-QRHS	3,890	3,703	3,703	0	0.00%
001-5-30-4110-440-000-06-0	FAC-UNIFORMS-BAR	800	1,120	1,120	0	0.00%
001-5-40-4110-440-000-06-0	FAC-UNIFORMS-HAR	500	798	798	0	0.00%
001-5-50-4110-440-000-06-0	FAC-UNIFORMS-HUB	800	1,120	1,120	0	0.00%
001-5-60-4110-440-000-06-0	FAC-UNIFORMS-NB	511	745	745	0	0.00%
001-5-70-4110-440-000-06-0	FAC-UNIFORMS-OAK	550	798	798	0	0.00%
001-5-90-4110-440-000-06-0	FAC-UNIFORMS-CO	11	15	15	0	0.00%
001-5-10-4110-450-000-05-0	FAC-EQUIPMENT-QRMS	1,650	2,033	2,033	0	0.00%
001-5-20-4110-450-000-05-0	FAC-EQUIPMENT-QRMHS	3,350	4,067	4,067	0	0.00%
001-5-30-4110-450-000-05-0	FAC-EQUIPMENT-BAR	1,200	1,200	1,200	0	0.00%
001-5-40-4110-450-000-05-0	FAC-EQUIPMENT-HAR	600	1,200	600	-600	-50.00%
001-5-50-4110-450-000-05-0	FAC-EQUIPMENT-HUB	1,200	1,200	600	-600	-50.00%
001-5-60-4110-450-000-05-0	FAC-EQUIPMENT-NB	600	600	600	0	0.00%
001-5-70-4110-450-000-05-0	FAC-EQUIPMENT-OAK	600	1,800	1,800	0	0.00%
001-5-90-4110-450-000-05-0	FAC-EQUIPMENT-CO	800	600	600	0	0.00%
001-5-10-4110-455-000-06-0	FAC-EQUIPMENT MTNCE-QRMS	1,320	1,167	1,000	-167	-14.31%
001-5-20-4110-455-000-06-0	FAC-EQUIPMENT MTNCE-QRHS	2,680	2,333	2,000	-333	-14.27%
001-5-30-4110-455-000-06-0	FAC-EQUIPMENT MTNCE-BAR	500	500	500	0	0.00%
001-5-40-4110-455-000-06-0	FAC-EQUIPMENT MTNCE-HAR	500	500	500	0	0.00%
001-5-50-4110-455-000-06-0	FAC-EQUIPMENT MTNCE-HUB	500	500	500	0	0.00%



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001-5-60-4110-455-000-06-0	FAC-EQUIPMENT MTNCE-NB	500	500	500	0	0.00%
001-5-70-4110-455-000-06-0	FAC-EQUIPMENT MTNCE-OAK	500	500	500	0	0.00%
001-5-90-4110-455-000-06-0	FAC-EQUIPMENT MTNCE-CO	-	200	200	0	0.00%
001-5-10-4110-465-000-06-0	FAC-TRACTOR MTNCE-QRMS	-	-	-	0	
001-5-20-4110-465-000-06-0	FAC-TRACTOR MTNCE-QRMHS	-	-	-	0	
001-5-30-4110-465-000-06-0	FAC-TRACTOR MTNCE-BAR	-	-	-	0	
001-5-40-4110-465-000-06-0	FAC-TRACTOR MTNCE-HAR	-	-	-	0	
001-5-50-4110-465-000-06-0	FAC-TRACTOR MTNCE-HUB	200	-	-	0	
001-5-60-4110-465-000-06-0	FAC-TRACTOR MTNCE-NB	-	-	-	0	
001-5-70-4110-465-000-06-0	FAC-TRACTOR MTNCE-OAK	-	-	-	0	
001-5-90-4110-465-000-06-0	FAC-TRACTOR MTNCE-CO	-	-	-	0	
001-5-90-4110-472-000-05-0	FAC-HARDWARE	-	-	-	0	
001-5-10-4110-600-000-06-0	FAC-TRAVEL-QRMS	660	333	333	0	0.00%
001-5-20-4110-600-000-06-0	FAC-TRAVEL-QRMHS	1,340	667	667	0	0.00%
001-5-30-4110-600-000-06-0	FAC-TRAVEL-BAR	500	500	500	0	0.00%
001-5-40-4110-600-000-06-0	FAC-TRAVEL-HAR	400	550	550	0	0.00%
001-5-50-4110-600-000-06-0	FAC-TRAVEL-HUB	200	400	400	0	0.00%
001-5-60-4110-600-000-06-0	FAC-TRAVEL-NB	100	-	-	0	
001-5-70-4110-600-000-06-0	FAC-TRAVEL-OAK	-	-	-	0	
001-5-90-4110-600-000-06-0	FAC-TRAVEL-CO	-	-	-	0	
001-5-10-4110-605-000-06-0	FAC-CONFERENCE/TRAVEL-QRMS	333	333	333	0	0.00%
001-5-20-4110-605-000-06-0	FAC-CONFERENCE/TRAVEL-QRHS	667	667	667	0	0.00%
Function 4110: Custodial Services		849,308	870,891	831,871	(39,020)	-4.48%
001-5-10-4210-209-000-03-0	BM-MAINTENANCE SALARY-QRMS	-	-	-	0	
001-5-20-4210-209-000-03-0	BM-MAINTENANCE SALARY-QRHS	-	-	-	0	
001-5-30-4210-209-000-03-0	BM-MAINTENANCE SALARY-BAR	39,354	39,354	39,354	0	0.00%
001-5-40-4210-209-000-03-0	BM-MAINTENANCE SALARY-HAR	13,653	14,269	14,269	0	0.00%
001-5-50-4210-209-000-03-0	BM-MAINTENANCE SALARY-HUB	38,023	38,023	38,023	0	0.00%
001-5-60-4210-209-000-03-0	BM-MAINTENANCE SALARY-NB	-	-	-	0	
001-5-70-4210-209-000-03-0	BM-MAINTENANCE SALARY-OAK	38,523	38,523	38,523	0	0.00%
001-5-90-4210-209-000-03-0	BM-MAINTENANCE SALARY-CO	-	-	-	0	
001-5-10-4210-239-000-03-0	BM-ROVING MTNCE SALARY-QRMS	6,805	6,805	6,805	0	0.00%
001-5-20-4210-239-000-03-0	BM-ROVING MTNCE SALARY-QRHS	6,805	6,805	6,805	0	0.00%
001-5-10-4210-304-000-04-0	BM-CONTRACTED SERVICES-QRMS	10,435	9,801	9,801	0	0.00%
001-5-20-4210-304-000-04-0	BM-CONTRACTED SERVICES-QRHS	22,690	19,602	19,602	0	0.00%
001-5-30-4210-304-000-04-0	BM-CONTRACTED SERVICES-BAR	7,000	6,613	6,613	0	0.00%
001-5-40-4210-304-000-04-0	BM-CONTRACTED SERVICES-HAR	3,955	3,990	3,990	0	0.00%
001-5-50-4210-304-000-04-0	BM-CONTRACTED SERVICES-HUB	17,335	9,920	9,920	0	0.00%
001-5-60-4210-304-000-04-0	BM-CONTRACTED SERVICES-NB	5,470	5,053	5,053	0	0.00%
001-5-70-4210-304-000-04-0	BM-CONTRACTED SERVICES-OAK	5,688	5,154	5,154	0	0.00%
001-5-90-4210-304-000-04-0	BM-CONTRACTED SERVICES-CO	2,380	2,795	2,795	0	0.00%
001-5-10-4210-307-000-03-0	BM-MTNCE SUB SALARY-QRMS	-	-	-	0	
001-5-20-4210-307-000-03-0	BM-MTNCE SUB SALARY-QRHS	-	-	-	0	
001-5-30-4210-307-000-03-0	BM-MTNCE SUB SALARY-BAR	-	-	-	0	
001-5-40-4210-307-000-03-0	BM-MTNCE SUB SALARY-HAR	-	-	-	0	
001-5-50-4210-307-000-03-0	BM-MTNCE SUB SALARY-HUB	-	-	-	0	
001-5-60-4210-307-000-03-0	BM-MTNCE SUB SALARY-NB	-	-	-	0	
001-5-70-4210-307-000-03-0	BM-MTNCE SUB SALARY-OAK	-	-	-	0	
001-5-90-4210-307-000-03-0	BM-MTNCE SUB SALARY-CO	-	-	-	0	
001-5-90-4210-352-000-00-0	BM-MTNCE OT-COF	-	-	-	0	
001-5-10-4210-352-000-03-0	BM-MAINTENANCE OT-QRMS	-	-	-	0	
001-5-20-4210-352-000-03-0	BM-MAINTENANCE OT-QRHS	-	-	-	0	
001-5-30-4210-352-000-03-0	BM-MAINTENANCE OT-BAR	1,500	1,500	1,500	0	0.00%
001-5-40-4210-352-000-03-0	BM-MAINTENANCE OT-HAR	-	1,000	1,000	0	0.00%
001-5-50-4210-352-000-03-0	BM-MAINTENANCE OT-HUB	1,500	1,500	1,500	0	0.00%
001-5-60-4210-352-000-03-0	BM-OVERTIME-NB	-	-	-	0	
001-5-70-4210-352-000-03-0	BM-MAINTENANCE OT-OAK	1,500	1,500	1,500	0	0.00%
001-5-20-4210-404-000-06-0	BM-DUES, MEMB, PUBS-QRHS	-	-	-	0	
001-5-10-4210-440-000-06-0	BM-UNIFORMS-QRMS	-	185	185	0	0.00%



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001-5-20-4210-440-000-06-0	BM-UNIFORMS-QRHS	1,700	262	262	0	0.00%
001-5-30-4210-440-000-06-0	BM-UNIFORMS-BAR	230	730	730	0	0.00%
001-5-40-4210-440-000-06-0	BM-UNIFORMS-HAR	230	670	670	0	0.00%
001-5-50-4210-440-000-06-0	BM-UNIFORMS-HUB	230	335	335	0	0.00%
001-5-60-4210-440-000-06-0	BM-UNIFORMS-NB	230	-	-	0	
001-5-70-4210-440-000-06-0	BM-UNIFORMS-OAK	230	335	335	0	0.00%
001-5-10-4210-450-000-05-0	BM-EQUIPMENT-QRMS	333	333	166	-167	-50.15%
001-5-20-4210-450-000-05-0	BM-EQUIPMENT-QRHS	667	667	334	-333	-49.93%
001-5-30-4210-450-000-05-0	BM-EQUIPMENT-BAR	-	250	250	0	0.00%
001-5-40-4210-450-000-05-0	BM-EQUIPMENT-HAR	-	250	250	0	0.00%
001-5-50-4210-450-000-05-0	BM-EQUIPMENT-HUB	-	250	250	0	0.00%
001-5-60-4210-450-000-05-0	BM-EQUIPMENT-NB	-	250	250	0	0.00%
001-5-70-4210-450-000-05-0	BM-EQUIPMENT-OAK	-	250	250	0	0.00%
001-5-90-4210-450-000-05-0	BM-EQUIPMENT-CO	-	-	-	0	
001-5-10-4210-455-000-06-0	BM-EQUIPMENT MTNCE-QRMS	333	333	333	0	0.00%
001-5-20-4210-455-000-06-0	BM-EQUIPMENT MTNCE-QRMHS	667	667	667	0	0.00%
001-5-30-4210-455-000-06-0	BM-EQUIPMENT MTNCE-BAR	-	250	250	0	0.00%
001-5-40-4210-455-000-06-0	BM-EQUIPMENT MTNCE-HAR	-	250	250	0	0.00%
001-5-50-4210-455-000-06-0	BM-EQUIPMENT MTNCE-HUB	-	250	250	0	0.00%
001-5-60-4210-455-000-06-0	BM-EQUIPMENT MTNCE-NB	-	250	250	0	0.00%
001-5-70-4210-455-000-06-0	BM-EQUIPMENT MTNCE-OAK	-	250	250	0	0.00%
001-5-90-4210-455-000-06-0	BM-EQUIPMENT MTNCE-CO	-	-	-	0	
001-5-10-4210-472-000-05-0	BM-TECH HARDWARE-QRMS	-	-	-	0	
001-5-20-4210-472-000-05-0	BM-TECH HARDWARE-QRMHS	-	-	-	0	
001-5-10-4210-473-000-05-0	BM-TECH SOFTWARE/LICENSE-QRMS	-	-	-	0	
001-5-20-4210-473-000-05-0	BM-TECH SOFTWARE/LICENSES-QRHS	-	-	-	0	
001-5-10-4210-520-000-05-0	BM-GENERAL REPAIRS-QRMS	10,000	8,333	8,000	-333	-4.00%
001-5-20-4210-520-000-05-0	BM-GENERAL REPAIRS-QRMHS	20,000	16,667	16,000	-667	-4.00%
001-5-30-4210-520-000-05-0	BM-GENERAL REPAIRS-BAR	20,000	12,000	10,000	-2,000	-16.67%
001-5-40-4210-520-000-05-0	BM-GENERAL REPAIRS-HAR	8,000	4,000	3,000	-1,000	-25.00%
001-5-50-4210-520-000-05-0	BM-GENERAL REPAIRS-HUB	18,000	15,000	13,000	-2,000	-13.33%
001-5-60-4210-520-000-05-0	BM-GENERAL REPAIRS-NB	5,000	4,000	3,000	-1,000	-25.00%
001-5-70-4210-520-000-05-0	BM-GENERAL REPAIRS-OAK	7,000	4,000	4,000	0	0.00%
001-5-90-4210-520-000-05-0	BM-GENERAL REPAIRS-CO	2,500	2,000	2,000	0	0.00%
001-5-10-4210-521-000-05-0	BM-ELECTRICAL REPAIRS-QRMS	1,000	1,667	1,000	-667	-40.01%
001-5-20-4210-521-000-05-0	BM-ELECTRICAL REPAIRS-QRHS	2,000	3,333	2,000	-1,333	-39.99%
001-5-30-4210-521-000-05-0	BM-ELECTRICAL REPAIRS-BAR	1,000	2,000	2,000	0	0.00%
001-5-40-4210-521-000-05-0	BM-ELECTRICAL REPAIRS-HAR	500	1,000	1,000	0	0.00%
001-5-50-4210-521-000-05-0	BM-ELECTRICAL REPAIRS-HUB	1,000	2,000	2,000	0	0.00%
001-5-60-4210-521-000-05-0	BM-ELECTRICAL REPAIRS-NB	3,500	1,800	1,800	0	0.00%
001-5-70-4210-521-000-05-0	BM-ELECTRICAL REPAIRS-OAK	500	1,500	1,500	0	0.00%
001-5-90-4210-521-000-05-0	BM-ELECTRICAL REPAIRS-CO	-	500	500	0	0.00%
001-5-10-4210-521-304-04-0	BM-ELECTRICAL CONTRACT SVCE-QRMS	-	1,000	1,000	0	0.00%
001-5-20-4210-521-304-04-0	BM-ELECTRICAL CONTRACT SVCE-QRHS	-	2,000	2,000	0	0.00%
001-5-30-4210-521-304-04-0	BM-ELECTRICAL CONTRACT SVCE-BAR	-	2,000	2,000	0	0.00%
001-5-40-4210-521-304-04-0	BM-ELECTRICAL CONTRACT SVCE-HAR	-	1,000	1,000	0	0.00%
001-5-50-4210-521-304-04-0	BM-ELECTRICAL CONTRACT SVCE-HUB	-	1,000	1,000	0	0.00%
001-5-60-4210-521-304-04-0	BM-ELECTRICAL CONTRACT SVCE-NB	-	1,500	1,500	0	0.00%
001-5-70-4210-521-304-04-0	BM-ELECTRICAL CONTRACT SVCE-OAK	-	800	800	0	0.00%
001-5-90-4210-521-304-04-0	BM-ELECTRICAL CONTRACT SVCE-CO	-	500	500	0	0.00%
001-5-10-4210-522-000-05-0	BM-PLUMBING REPAIRS-QRMS	1,650	833	833	0	0.00%
001-5-20-4210-522-000-05-0	BM-PLUMBING REPAIRS-QRMHS	3,350	1,667	1,667	0	0.00%
001-5-30-4210-522-000-05-0	BM-PLUMBING REPAIRS-BAR	500	1,000	1,000	0	0.00%
001-5-40-4210-522-000-05-0	BM-PLUMBING REPAIRS-HAR	500	500	500	0	0.00%
001-5-50-4210-522-000-05-0	BM-PLUMBING REPAIRS-HUB	500	1,000	1,000	0	0.00%
001-5-60-4210-522-000-05-0	BM-PLUMBING REPAIRS-NB	500	500	500	0	0.00%
001-5-70-4210-522-000-05-0	BM-PLUMBING REPAIRS-OAK	500	500	500	0	0.00%
001-5-90-4210-522-000-05-0	BM-PLUMBING REPAIRS-CO	-	-	-	0	
001-5-10-4210-522-304-04-0	BM PLUMBING CONTRACT SVCE-QRMS	-	833	833	0	0.00%



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001-5-20-4210-522-304-04-0	BM PLUMBING CONTRACT SVCE-QRHS	-	1,667	1,667	0	0.00%
001-5-30-4210-522-304-04-0	BM PLUMBING CONTRACT SVCE-BAR	-	1,500	1,500	0	0.00%
001-5-40-4210-522-304-04-0	BM PLUMBING CONTRACT SVCE-HAR	-	750	750	0	0.00%
001-5-50-4210-522-304-04-0	BM PLUMBING CONTRACT SVCE-HUB	-	1,000	1,000	0	0.00%
001-5-60-4210-522-304-04-0	BM PLUMBING CONTRACT SVCE-NB	-	500	500	0	0.00%
001-5-70-4210-522-304-04-0	BM PLUMBING CONTRACT SVCE-OAK	-	1,795	1,795	0	0.00%
001-5-90-4210-522-304-04-0	BM PLUMBING CONTRACT SVCE-CO	-	-	-	0	
001-5-10-4210-523-000-05-0	BM-HVAC REPAIRS-QRMS	3,333	2,167	2,167	0	0.00%
001-5-20-4210-523-000-05-0	BM-HVAC REPAIRS-QRHS	6,667	4,333	4,333	0	0.00%
001-5-30-4210-523-000-05-0	BM-HVAC REPAIRS-BAR	2,500	1,000	1,000	0	0.00%
001-5-40-4210-523-000-05-0	BM-HVAC REPAIRS-HAR	2,500	750	750	0	0.00%
001-5-50-4210-523-000-05-0	BM-HVAC REPAIRS-HUB	2,500	1,000	1,000	0	0.00%
001-5-60-4210-523-000-05-0	BM-HVAC REPAIRS-NB	2,500	1,200	1,200	0	0.00%
001-5-70-4210-523-000-05-0	BM-HVAC REPAIRS-OAK	2,500	500	500	0	0.00%
001-5-90-4210-523-000-05-0	BM-HVAC REPAIRS-CO	1,000	200	200	0	0.00%
001-5-10-4210-523-304-04-0	BM-HVAC CONTRACT SVCE-QRMS	-	3,000	3,000	0	0.00%
001-5-20-4210-523-304-04-0	BM-HVAC CONTRACT SVCE-QRHS	-	6,000	6,000	0	0.00%
001-5-30-4210-523-304-04-0	BM-HVAC CONTRACT SVCE-BAR	-	3,000	3,000	0	0.00%
001-5-40-4210-523-304-04-0	BM-HVAC CONTRACT SVCE-HAR	-	2,000	2,000	0	0.00%
001-5-50-4210-523-304-04-0	BM-HVAC CONTRACT SVCE-HUB	-	2,500	2,500	0	0.00%
001-5-60-4210-523-304-04-0	BM-HVAC CONTRACT SVCE-NB	-	2,000	2,000	0	0.00%
001-5-70-4210-523-304-04-0	BM-HVAC CONTRACT SVCE-OAK	-	2,500	2,500	0	0.00%
001-5-90-4210-523-304-04-0	BM-HVAC CONTRACT SVCE-CO	-	1,000	1,000	0	0.00%
001-5-10-4210-524-000-05-0	BM-GLASS REPAIRS-QRMS	660	333	333	0	0.00%
001-5-20-4210-524-000-05-0	BM-GLASS REPAIRS-QRMHS	1,340	667	667	0	0.00%
001-5-30-4210-524-000-05-0	BM-GLASS REPAIRS-BAR	1,000	750	750	0	0.00%
001-5-40-4210-524-000-05-0	BM-GLASS REPAIRS-HAR	200	200	200	0	0.00%
001-5-50-4210-524-000-05-0	BM-GLASS REPAIRS-HUB	200	500	500	0	0.00%
001-5-60-4210-524-000-05-0	BM-GLASS REPAIRS-NB	200	200	200	0	0.00%
001-5-70-4210-524-000-05-0	BM-GLASS REPAIRS-OAK	200	200	200	0	0.00%
001-5-90-4210-524-000-05-0	BM-GLASS REPAIRS-CO	-	-	-	0	
001-5-10-4210-524-304-04-0	BM GLASS CONTRACT SVCE-QRMS	-	333	333	0	0.00%
001-5-20-4210-524-304-04-0	BM GLASS CONTRACT SVCE-QRHS	-	667	667	0	0.00%
001-5-30-4210-524-304-04-0	BM GLASS CONTRACT SVCE-BAR	-	750	750	0	0.00%
001-5-40-4210-524-304-04-0	BM GLASS CONTRACT SVCE-HAR	-	200	200	0	0.00%
001-5-50-4210-524-304-04-0	BM GLASS CONTRACT SVCE-HUB	-	500	500	0	0.00%
001-5-60-4210-524-304-04-0	BM GLASS CONTRACT SVCE-NB	-	200	200	0	0.00%
001-5-70-4210-524-304-04-0	BM GLASS CONTRACT SVCE-OAK	-	200	200	0	0.00%
001-5-90-4210-524-304-04-0	BM GLASS CONTRACT SVCE-CO	-	-	-	0	
001-5-10-4210-600-000-06-0	BM-CONFERENCE/TRAVEL-QRM	333	333	333	0	0.00%
001-5-20-4210-600-000-06-0	BM-CONFERENCE/TRAVEL-QRMHS	667	667	667	0	0.00%
001-5-30-4210-600-000-06-0	BM-TRAVEL-BAR	-	200	200	0	0.00%
001-5-40-4210-600-000-06-0	BM-TRAVEL-HAR	-	-	-	0	
001-5-50-4210-600-000-06-0	BM-TRAVEL-HUB	-	200	200	0	0.00%
001-5-60-4210-600-000-06-0	BM-TRAVEL-NB	-	-	-	0	
001-5-70-4210-600-000-06-0	BM-TRAVEL-OAK	-	-	-	0	
001-5-90-4210-600-000-06-0	BM-TRAVEL-CO	-	-	-	0	
Function 4210: Building Maintenance Services		363,266	363,119	353,619	(9,500)	-2.62%
001-5-10-4220-209-000-03-0	GM-GROUNDSKEEPING SALARY-QRMS	41,434	41,434	41,434	0	0.00%
001-5-20-4220-209-000-03-0	GM-GROUNDSKEEPING SALARY-QRHS	41,434	41,434	41,434	0	0.00%
001-5-30-4220-209-000-03-0	GM-GROUNDSKEEPING SALARY-BAR	-	-	-	0	
001-5-40-4220-209-000-03-0	GM-GROUNDSKEEPING SALARY-HAR	-	-	-	0	
001-5-50-4220-209-000-03-0	GM-GROUNDSKEEPING SALARY-HUB	-	-	-	0	
001-5-60-4220-209-000-03-0	GM-GROUNDSKEEPING SALARY-NB	-	-	-	0	
001-5-70-4220-209-000-03-0	GM-GROUNDSKEEPING SALARY-OAK	-	-	-	0	
001-5-90-4220-209-000-03-0	GM-GROUNDSKEEPING SALARY-CO	-	-	-	0	
001-5-10-4220-304-000-04-0	GM-CONTRACT SERVICES-QRMS	6,615	6,033	6,033	0	0.00%
001-5-20-4220-304-000-04-0	GM-CONTRACT SERVICES-QRMHS	13,227	12,067	12,067	0	0.00%
001-5-30-4220-304-000-04-0	GM-CONTRACT SERVICES-RUG	-	-	-	0	



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001-5-40-4220-304-000-04-0	GM-CONTRACT SVCE-HAR	-	-	-	0	
001-5-50-4220-304-000-04-0	GM-CONTRACT SVCES-HUB	-	250	250	0	0.00%
001-5-60-4220-304-000-04-0	GM-CONTRACT SERVICES-NB	4,164	4,580	4,580	0	0.00%
001-5-90-4220-304-000-04-0	GM-CONTRACT SERVICES-CO	600	600	600	0	0.00%
001-5-10-4220-307-000-03-0	GM-GROUNDS SUB SALARY-QR	-	-	-	0	
001-5-20-4220-307-000-03-0	GM-GROUNDS SUB SALARY-QRMHS	-	-	-	0	
001-5-30-4220-307-000-03-0	GM-GROUNDS SUB SALARY-BAR	-	-	-	0	
001-5-40-4220-307-000-03-0	GM-GROUNDS SUB SALARY-HAR	-	-	-	0	
001-5-50-4220-307-000-03-0	GM-GROUNDS SUB SALARY-HUB	-	-	-	0	
001-5-60-4220-307-000-03-0	GM-GROUNDS SUB SALARY-NB	-	-	-	0	
001-5-70-4220-307-000-03-0	GM-GROUNDS SUB SALARY-OAK	-	-	-	0	
001-5-90-4220-307-000-03-0	GM-GROUNDS SUB SALARY-CO	-	-	-	0	
001-5-10-4220-352-000-03-0	GM-GM OT-QRMS	660	1,000	1,000	0	0.00%
001-5-20-4220-352-000-03-0	GM-GM OT-QRMHS	1,340	2,000	2,000	0	0.00%
001-5-10-4220-400-000-05-0	GM-SUPPLIES & MATERIALS-QRMS	5,000	5,000	4,333	-667	-13.34%
001-5-20-4220-400-000-05-0	GM-SUPPLIES & MATERIALS-QRHS	10,000	10,000	8,667	-1,333	-13.33%
001-5-30-4220-400-000-05-0	GM-SUPPLIES & MATERIALS-BAR	2,000	2,000	1,000	-1,000	-50.00%
001-5-40-4220-400-000-05-0	GM-SUPPLIES & MATERIALS-HAR	2,000	2,000	1,000	-1,000	-50.00%
001-5-50-4220-400-000-05-0	GM-SUPPLIES & MATERIALS-HUB	2,000	2,000	1,000	-1,000	-50.00%
001-5-60-4220-400-000-05-0	GM-SUPPLIES & MATERIALS-NB	2,000	2,000	500	-1,500	-75.00%
001-5-70-4220-400-000-05-0	GM-SUPPLIES & MATERIALS-OAK	2,000	2,000	1,000	-1,000	-50.00%
001-5-90-4220-400-000-05-0	GM-SUPPLIES & MATERIALS-CO	-	300	300	0	0.00%
001-5-10-4220-440-000-06-0	GM-UNIFORMS-QRMS	-	311	311	0	0.00%
001-5-20-4220-440-000-06-0	GM-UNIFORMS-QRHS	680	311	311	0	0.00%
001-5-10-4220-450-000-05-0	GM-EQUIPMENT-QRMS	3,334	1,000	1,000	0	0.00%
001-5-20-4220-450-000-05-0	GM-EQUIPMENT-QRHS	6,667	2,000	2,000	0	0.00%
001-5-30-4220-450-000-05-0	GM-EQUIPMENT-BAR	-	-	-	0	
001-5-40-4220-450-000-05-0	GM-EQUIPMENT-HAR	-	-	-	0	
001-5-50-4220-450-000-05-0	GM-EQUIPMENT-HUB	-	-	-	0	
001-5-60-4220-450-000-05-0	GM-EQUIPMENT-NB	1,000	1,800	1,800	0	0.00%
001-5-70-4220-450-000-05-0	GM-EQUIPMENT-OAK	3,500	-	-	0	
001-5-90-4220-450-000-05-0	GM-EQUIPMENT-CO	-	-	-	0	
001-5-10-4220-455-000-06-0	GM-EQUIPMENT MTNCE-QRMS	1,650	1,650	1,650	0	0.00%
001-5-20-4220-455-000-06-0	GM-EQUIPMENT MTNCE-QRMHS	3,350	3,300	3,300	0	0.00%
001-5-30-4220-455-000-06-0	GM-EQUIPMENT MTNCE-BAR	500	500	500	0	0.00%
001-5-40-4220-455-000-06-0	GM-EQUIPMENT MTNCE-HAR	300	500	500	0	0.00%
001-5-50-4220-455-000-06-0	GM-EQUIPMENT MTNCE-HUB	500	800	400	-400	-50.00%
001-5-60-4220-455-000-06-0	GM-EQUIPMENT MTNCE-NB	500	300	300	0	0.00%
001-5-70-4220-455-000-06-0	GM-EQUIPMENT MTNCE-OAK	500	600	600	0	0.00%
001-5-90-4220-455-000-06-0	GM-EQUIPMENT MTNCE-CO	-	-	-	0	
001-5-20-4220-460-000-05-0	GM-VEHICLES-QRHMS	-	-	-	0	
001-5-10-4220-465-000-06-0	GM-VEHICLE MAINTENANCE-QRMS	4,000	4,000	3,667	-333	-8.33%
001-5-20-4220-465-000-06-0	GM-VEHICLE MAINTENANCE-QRHS	8,000	8,000	7,333	-667	-8.34%
001-5-30-4220-465-000-06-0	GM-TRACTOR MTNCE-BAR	-	-	-	0	
001-5-40-4220-465-000-06-0	GM-TRACTOR MTNCE-HAR	-	-	-	0	
001-5-50-4220-465-000-06-0	GM-TRACTOR MTNCE-HUB	300	-	-	0	
001-5-60-4220-465-000-06-0	GM-TRACTOR MTNCE-NB	-	-	-	0	
001-5-70-4220-465-000-06-0	GM-TRACTOR MTNCE-OAK	-	-	-	0	
001-5-90-4220-465-000-06-0	GM-TRACTOR MTNCE-CO	-	-	-	0	
001-5-10-4220-511-000-05-0	GM-GASOLINE/FUEL-QRMS	3,025	3,333	3,333	0	0.00%
001-5-20-4220-511-000-05-0	GM-GASOLINE/FUEL-QRHS	6,050	6,667	6,667	0	0.00%
001-5-30-4220-511-000-05-0	GM-GASOLINE/FUEL-BAR	800	800	800	0	0.00%
001-5-40-4220-511-000-05-0	GM-GASOLINE/FUEL-HAR	300	500	500	0	0.00%
001-5-50-4220-511-000-05-0	GM-GASOLINE/FUEL-HUB	-	500	500	0	0.00%
001-5-60-4220-511-000-05-0	GM-GASOLINE/FUEL-NB	200	200	200	0	0.00%
001-5-70-4220-511-000-05-0	GM-GASOLINE/FUEL-OAK	300	400	400	0	0.00%
001-5-90-4220-511-000-05-0	GM-GASOLINE/FUEL-CO	-	-	-	0	
001-5-10-4220-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-QRMS	2,390	2,146	2,146	0	0.00%
001-5-20-4220-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-QRMHS	4,670	4,291	4,291	0	0.00%



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001-5-30-4220-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-BAR	993	1,609	1,609	0	0.00%
001-5-40-4220-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-HAR	600	1,073	1,073	0	0.00%
001-5-50-4220-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-HUB	660	1,609	1,609	0	0.00%
001-5-60-4220-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-NB	660	939	939	0	0.00%
001-5-70-4220-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-OAK	550	1,073	1,073	0	0.00%
001-5-90-4220-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-CO	300	308	308	0	0.00%
001-5-10-4220-600-000-06-0	GM-TRAVEL-QRMS	165	167	167	0	0.00%
001-5-20-4220-600-000-06-0	GM-TRAVEL-QRMHS	335	333	333	0	0.00%
001-5-30-4220-600-000-06-0	GM-TRAVEL-BAR	-	-	-	0	
001-5-40-4220-600-000-06-0	GM-TRAVEL-HAR	-	-	-	0	
001-5-50-4220-600-000-06-0	GM-TRAVEL-HUB	-	-	-	0	
001-5-60-4220-600-000-06-0	GM-TRAVEL-NB	-	-	-	0	
001-5-70-4220-600-000-06-0	GM-TRAVEL-OAK	-	-	-	0	
001-5-90-4220-600-000-06-0	GM-TRAVEL-CO	-	-	-	0	
001-5-10-4220-605-000-06-0	GM-CONFERENCE/COURSE/TRAVEL-QRMS	165	167	167	0	0.00%
001-5-20-4220-605-000-06-0	GM-CONFERENCE/COURSE/TRAVEL-QRHS	335	333	333	0	0.00%
001-5-10-4220-740-000-06-0	GM-VEHICLES-QRMS	-	-	-	0	
001-5-20-4220-740-000-06-0	GM-VEHICLES-QRHS	-	-	-	0	
Function 4220: Grounds Maintenance Services		191,753	186,218	177,318	(8,900)	-4.78%
001-5-10-4225-115-000-02-0	BS-BUILDING SECURITY SALARY-QRMS	-	-	-	0	
001-5-20-4225-115-000-02-0	BS-BUILDING SECURITY SALARY-QRHS	-	-	-	0	
001-5-10-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-QRMS	-	-	-	0	
001-5-20-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-QRHS	-	-	-	0	
001-5-30-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-BAR	-	-	-	0	
001-5-40-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-HAR	-	-	-	0	
001-5-50-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-HUB	-	-	-	0	
001-5-60-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-NB	-	-	-	0	
001-5-70-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-OAK	-	-	-	0	
001-5-90-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-CO	-	-	-	0	
001-5-10-4225-304-000-04-0	BS-CONTRACT SERVICES-QRM	-	-	-	0	
001-5-20-4225-304-000-04-0	BS-CONTRACT SERVICES-QRM	-	-	-	0	
001-5-10-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-QRMS	1,000	2,500	2,500	0	0.00%
001-5-20-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-QRHS	2,000	5,000	5,000	0	0.00%
001-5-30-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-BAR	-	1,500	1,500	0	0.00%
001-5-40-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-HAR	-	1,500	1,500	0	0.00%
001-5-50-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-HUB	-	1,000	1,000	0	0.00%
001-5-60-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-NB	-	5,025	5,025	0	0.00%
001-5-70-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-OAK	-	1,500	1,500	0	0.00%
001-5-90-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-CO	3,000	3,000	3,000	0	0.00%
001-5-10-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-QRMS	1,650	1,000	1,000	0	0.00%
001-5-20-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-QRHS	3,350	2,000	2,000	0	0.00%
001-5-10-4225-455-000-06-0	BS-EQUIPMENT REPAIR-QRMS	-	-	-	0	
001-5-20-4225-455-000-06-0	BS-EQUIPMENT REPAIR-QRMH	-	-	-	0	
001-5-10-4225-472-000-05-0	BS-HARDWARE-QRMS	-	-	-	0	
001-5-20-4225-472-000-05-0	BS-HARDWARE-QRMHS	-	-	-	0	
Function 4225: Building Security		11,000	24,025	24,025	-	0.00%
001-5-10-4250-304-000-04-0	H&U-CONTRACT SERVICES-QRMS	800	1,240	1,240	0	0.00%
001-5-20-4250-304-000-04-0	H&U-CONTRACT SERVICES-QRHS	1,600	2,480	2,480	0	0.00%
001-5-30-4250-304-000-04-0	H&U-CONTRACT SERVICES-BAR	1,694	1,720	1,720	0	0.00%
001-5-40-4250-304-000-04-0	H&U-CONTRACT SERVICES-HAR	4,477	4,600	4,600	0	0.00%
001-5-50-4250-304-000-04-0	H&U-CONTRACT SERVICES-HUB	2,684	3,000	3,000	0	0.00%
001-5-60-4250-304-000-04-0	H&U-CONTRACT SERVICES-NB	1,452	1,800	1,800	0	0.00%
001-5-70-4250-304-000-04-0	H&U-CONTRACT SERVICES-OAK	1,452	1,485	1,485	0	0.00%
001-5-10-4250-510-000-06-0	H&U-PLANT HEATING FUEL-QRMS	40,353	58,464	57,536	-928	-1.59%
001-5-20-4250-510-000-06-0	H&U-PLANT HEATING FUEL-QRHS	80,707	116,928	115,072	-1,856	-1.59%
001-5-30-4250-510-000-06-0	H&U-PLANT HEATING FUEL-BAR	67,361	104,832	103,168	-1,664	-1.59%
001-5-40-4250-510-000-06-0	H&U-PLANT HEATING FUEL-HAR	37,920	56,952	56,048	-904	-1.59%
001-5-50-4250-510-000-06-0	H&U-PLANT HEATING FUEL-HUB	64,421	96,012	94,488	-1,524	-1.59%
001-5-60-4250-510-000-06-0	H&U-PLANT HEATING FUEL-NB	23,937	35,280	34,720	-560	-1.59%



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001-5-70-4250-510-000-06-0	H&U-PLANT HEATING FUEL-OAK	40,235	60,732	59,768	-964	-1.59%
001-5-90-4250-510-000-06-0	H&U-PLANT HEATING FUEL-CO	10,505	7,000	7,000	0	0.00%
001-5-10-4250-512-000-06-0	H&U-LIGHTING & POWER-QRMS	65,524	61,852	61,852	0	0.00%
001-5-20-4250-512-000-06-0	H&U-LIGHTING & POWER-QRHS	131,047	136,695	136,695	0	0.00%
001-5-30-4250-512-000-06-0	H&U-LIGHTING & POWER-BAR	46,221	47,452	47,452	0	0.00%
001-5-40-4250-512-000-06-0	H&U-LIGHTING & POWER-HAR	41,362	42,984	42,984	0	0.00%
001-5-50-4250-512-000-06-0	H&U-LIGHTING & POWER-HUB	58,987	66,338	66,338	0	0.00%
001-5-60-4250-512-000-06-0	H&U-LIGHTING & POWER-NB	28,191	32,377	32,377	0	0.00%
001-5-70-4250-512-000-06-0	H&U-LIGHTING & POWER-OAK	43,027	47,201	47,201	0	0.00%
001-5-90-4250-512-000-06-0	H&U-LIGHTING & POWER-CO	16,886	14,562	14,562	0	0.00%
001-5-10-4250-513-000-06-0	H&U-WATER & SEWER-QRMS	5,000	6,333	6,333	0	0.00%
001-5-20-4250-513-000-06-0	H&U-WATER & SEWER-QRMHS	12,000	12,667	12,667	0	0.00%
001-5-30-4250-513-000-06-0	H&U-WATER & SEWER-BAR	14,000	15,000	15,000	0	0.00%
001-5-40-4250-513-000-06-0	H&U-WATER & SEWER-HAR	2,700	2,700	2,700	0	0.00%
001-5-50-4250-513-000-06-0	H&U-WATER & SEWER-HUB	3,500	3,500	3,500	0	0.00%
001-5-60-4250-513-000-06-0	H&U-WATER & SEWER-NB	2,300	2,300	2,300	0	0.00%
001-5-70-4250-513-000-06-0	H&U-WATER & SEWER-OAK	2,300	2,300	2,300	0	0.00%
001-5-90-4250-513-000-06-0	H&U-WATER & SEWER-CO	1,000	1,000	1,000	0	0.00%
001-5-10-4250-514-000-06-0	H&U-SEWER SYSTEM MTNCE-QRMS	-	1,000	1,000	0	0.00%
001-5-20-4250-514-000-06-0	H&U-SEWER SYSTEM MTNCE-QRHS	-	2,000	2,000	0	0.00%
001-5-30-4250-514-000-06-0	H&U-SEWER SYSTEM MTNCE-BAR	-	-	-	0	-
001-5-40-4250-514-000-06-0	H&U-SEWER SYSTEM MTNCE-HAR	-	-	-	0	-
001-5-50-4250-514-000-06-0	H&U-SEWER SYSTEM MTNCE-HUB	-	-	-	0	-
001-5-60-4250-514-000-06-0	H&U-SEWER SYSTEM MTNCE-NB	-	-	-	0	-
001-5-70-4250-514-000-06-0	H&U-SEWER SYSTEM MTNCE-OAK	-	-	-	0	-
001-5-90-4250-514-000-06-0	H&U-SEWER SYSTEM MTNCE-CO	-	-	-	0	-
001-5-10-4250-515-000-06-0	H&U-TRASH REMOVAL-QRMS	6,000	6,000	6,000	0	0.00%
001-5-20-4250-515-000-06-0	H&U-TRASH REMOVAL-QRMHS	12,000	12,000	12,000	0	0.00%
001-5-30-4250-515-000-06-0	H&U-TRASH REMOVAL-BAR	9,000	9,000	9,000	0	0.00%
001-5-40-4250-515-000-06-0	H&U-TRASH REMOVAL-HAR	1,800	1,900	1,900	0	0.00%
001-5-50-4250-515-000-06-0	H&U-TRASH REMOVAL-HUB	3,000	3,000	3,000	0	0.00%
001-5-60-4250-515-000-06-0	H&U-TRASH REMOVAL-NB	1,500	1,600	1,600	0	0.00%
001-5-70-4250-515-000-06-0	H&U-TRASH REMOVAL-OAK	3,000	3,500	3,500	0	0.00%
001-5-90-4250-515-000-06-0	H&U-TRASH REMOVAL-CO	1,000	1,000	1,000	0	0.00%
Function 4250: Heat & Utilities		890,943	1,088,786	1,080,386	(8,400)	-0.77%
001-5-10-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-QRMS	11,667	11,667	11,667	0	0.00%
001-5-20-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-QRHS	23,333	23,333	23,333	0	0.00%
001-5-30-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-BAR	7,000	10,000	4,500	-5,500	-55.00%
001-5-40-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-HAR	7,000	7,000	-	-7,000	-100.00%
001-5-50-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-HUB	7,000	10,000	6,000	-4,000	-40.00%
001-5-60-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-NB	7,000	7,000	-	-7,000	-100.00%
001-5-70-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-OAK	8,000	25,000	5,900	-19,100	-76.40%
001-5-90-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-CO	-	-	-	0	-
001-5-10-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-QRMS	-	-	-	0	-
001-5-20-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-QRHS	-	-	-	0	-
001-5-30-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-BAR	-	-	-	0	-
001-5-40-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-HAR	-	-	-	0	-
001-5-50-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-HUB	-	-	-	0	-
001-5-60-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-NB	-	-	-	0	-
001-5-70-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-OAK	-	-	-	0	-
001-5-90-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-CO	-	-	-	0	-
Function 4300: Building Improvement		71,000	94,000	51,400	(42,600)	-45.32%
001-5-10-4400-304-000-04-0	N&T-CONTRACTED SERVICES-QRMS	1,400	2,767	2,767	0	0.00%
001-5-20-4400-304-000-04-0	N&T-CONTRACTED SERVICES-QRHS	2,900	5,533	5,533	0	0.00%
001-5-30-4400-304-000-04-0	N&T-CONTRACTED SERVICES-BAR	-	2,000	2,000	0	0.00%
001-5-40-4400-304-000-04-0	N&T-CONTRACTED SERVICES-HAR	-	1,500	1,500	0	0.00%
001-5-50-4400-304-000-04-0	N&T-CONTRACTED SERVICES-HUB	-	4,000	4,000	0	0.00%
001-5-60-4400-304-000-04-0	N&T-CONTRACTED SERVICES-NB	-	1,000	1,000	0	0.00%
001-5-70-4400-304-000-04-0	N&T-CONTRACTED SERVICES-OAK	-	1,000	1,000	0	0.00%



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001-5-90-4400-304-000-04-0	N&T-CONTRACTED SERVICES-CO	1,600	2,100	2,100	0	0.00%
001-5-10-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-QRMS	-	-	-	0	
001-5-20-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-QRHS	-	-	-	0	
001-5-30-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-BAR	-	-	-	0	
001-5-40-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-HAR	-	-	-	0	
001-5-50-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-HUB	-	-	-	0	
001-5-60-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-NB	-	-	-	0	
001-5-70-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-OAK	-	-	-	0	
001-5-90-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-CO	-	-	-	0	
001-5-10-4400-404-000-06-0	N&T-DUES, MEM & PUBS-QRMS	-	-	-	0	
001-5-20-4400-404-000-06-0	N&T-DUES, MEM & PUBS-QRHS	-	-	-	0	
001-5-30-4400-404-000-06-0	N&T-DUES, MEM & PUBS-BAR	-	-	-	0	
001-5-40-4400-404-000-06-0	N&T-DUES, MEM & PUBS-HAR	-	-	-	0	
001-5-50-4400-404-000-06-0	N&T-DUES, MEM & PUBS-HUB	-	-	-	0	
001-5-60-4400-404-000-06-0	N&T-DUES, MEM & PUBS-NB	-	-	-	0	
001-5-70-4400-404-000-06-0	N&T-DUES, MEM & PUBS-OAK	-	-	-	0	
001-5-90-4400-404-000-06-0	N&T-DUES, MEM & PUBS-CO	-	-	-	0	
001-5-10-4400-415-000-06-0	N&T-TELEPHONES-QRMS	2,500	1,500	1,500	0	0.00%
001-5-20-4400-415-000-06-0	N&T-TELEPHONES-QRHS	10,000	4,500	4,500	0	0.00%
001-5-30-4400-415-000-06-0	N&T-TELEPHONES-BAR	3,000	1,500	1,500	0	0.00%
001-5-40-4400-415-000-06-0	N&T-TELEPHONES-HAR	3,000	3,000	3,000	0	0.00%
001-5-50-4400-415-000-06-0	N&T-TELEPHONES-HUB	5,300	7,000	7,000	0	0.00%
001-5-60-4400-415-000-06-0	N&T-TELEPHONES-NB	2,800	3,000	3,000	0	0.00%
001-5-70-4400-415-000-06-0	N&T-TELEPHONES-OAK	3,500	3,600	3,600	0	0.00%
001-5-90-4400-415-000-06-0	N&T-TELEPHONES-CO	18,000	10,100	10,100	0	0.00%
001-5-10-4400-450-000-05-0	N&T-TELEPHONE EQUIPMENT-QRMS	-	-	-	0	
001-5-20-4400-450-000-05-0	N&T-TELEPHONE EQUIPMENT-QRHS	-	-	-	0	
001-5-10-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP-QRMS	1,500	-	-	0	
001-5-20-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP-QRHS	3,000	-	-	0	
001-5-90-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP	-	1,700	1,700	0	0.00%
001-5-10-4400-472-000-05-0	N&T-HARDWARE- QRMS	-	-	-	0	
001-5-20-4400-472-000-05-0	N&T-HARDWARE-QRHS	-	-	-	0	
001-5-30-4400-472-000-05-0	N&T-HARDWARE-BAR	-	-	-	0	
001-5-40-4400-472-000-05-0	N&T-HARDWARE-HAR	-	-	-	0	
001-5-50-4400-472-000-05-0	N&T-HARDWARE-HUB	-	-	-	0	
001-5-60-4400-472-000-05-0	N&T-HARDWARE-NB	-	-	-	0	
001-5-70-4400-472-000-05-0	N&T-HARDWARE-OAK	-	-	-	0	
001-5-90-4400-472-000-05-0	N&T-HARDWARE-CO	10,000	-	-	0	
001-5-10-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM	-	-	-	0	
001-5-20-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM	-	-	-	0	
001-5-30-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM	-	-	-	0	
001-5-40-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM	-	-	-	0	
001-5-50-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM	-	-	-	0	
001-5-60-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM	-	-	-	0	
001-5-70-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM	-	-	-	0	
001-5-10-4450-473-000-05-0	N&T-SOFTWARE & LICENSES -QRMS	-	-	-	0	
001-5-20-4450-473-000-05-0	N&T SOFTWARE & LICENSES-QRHS	-	-	-	0	
001-5-30-4450-473-000-05-0	N&T SOFTWARE & LICENSES-BAR	-	-	-	0	
001-5-40-4450-473-000-05-0	N&T SOFTWARE & LICENSES-HAR	-	-	-	0	
001-5-50-4450-473-000-05-0	N&T SOFTWARE & LICENSES-HUB	-	-	-	0	
001-5-60-4450-473-000-05-0	N&T SOFTWARE & LICENSES-NB	-	-	-	0	
001-5-70-4450-473-000-05-0	N&T SOFTWARE & LICENSES-OAK	-	-	-	0	
001-5-90-4450-473-000-05-0	N&T SOFTWARE & LICENSES-CO	-	-	-	0	
001-5-10-4450-474-000-05-0	N&T-NETWORK ADMIN - QRMS	7,160	6,400	6,400	0	0.00%
001-5-20-4450-474-000-05-0	N&T-NETWORK ADMIN-QRHS	14,320	12,800	12,800	0	0.00%
001-5-30-4450-474-000-05-0	N&T-NETWORK ADMIN-BAR	6,600	5,960	5,960	0	0.00%
001-5-40-4450-474-000-05-0	N&T-NETWORK ADMIN-HAR	6,600	6,800	6,800	0	0.00%
001-5-50-4450-474-000-05-0	N&T-NETWORK ADMIN-HUB	6,600	5,960	5,960	0	0.00%
001-5-60-4450-474-000-05-0	N&T-NETWORK ADMIN-NB	6,600	6,360	6,360	0	0.00%



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001-5-70-4450-474-000-05-0	N&T-NETWORK ADMIN-OAK	6,600	5,960	5,960	0	0.00%
001-5-90-4450-474-000-05-0	N&T-NETWORK ADMIN-CO	2,500	-	-	0	
001-5-10-4450-475-000-05-0	N&T-HARDWARE MTNCE - QRMS	850	1,090	1,090	0	0.00%
001-5-20-4450-475-000-05-0	N&T-HARDWARE MTNCE-QRHS	1,750	6,187	6,187	0	0.00%
001-5-30-4450-475-000-05-0	N&T-HARDWARE MTNCE-BAR	1,910	2,290	2,290	0	0.00%
001-5-40-4450-475-000-05-0	N&T-HARDWARE MTNCE-HAR	1,910	2,165	2,165	0	0.00%
001-5-50-4450-475-000-05-0	N&T-HARDWARE MTNCE-HUB	1,910	2,290	2,290	0	0.00%
001-5-60-4450-475-000-05-0	N&T-HARDWARE MTNCE-NB	1,910	2,040	2,040	0	0.00%
001-5-70-4450-475-000-05-0	N&T-HARDWARE MTNCE-OAK	1,910	2,165	2,165	0	0.00%
001-5-90-4450-475-000-05-0	N&T-HARDWARE MTNCE-CO	8,380	6,500	6,500	0	0.00%
Functions 4400-4450: Networking & Telecommunications		146,010	130,767	130,767	-	0.00%
001-5-90-5100-830-000-06-0	BEN-W R RETIREMENT-CO	603,297	614,033	614,033	0	0.00%
001-5-90-5100-831-000-06-0	BEN-RETIREMENT BENEFITS-CO	69,952	81,723	81,723	0	0.00%
001-5-90-5100-832-000-06-0	BEN-EMPLOYEE BENEFITS-CO	8,000	8,000	8,000	0	0.00%
001-5-90-5200-800-000-06-0	BEN-HEALTH INSURANCE-CO	2,107,755	2,165,000	2,165,000	0	0.00%
001-5-90-5200-805-000-06-0	BEN-FICA/MEDICARE-CO	250,000	272,500	272,500	0	0.00%
001-5-90-5200-810-000-06-0	BEN-GROUP LIFE INSURANCE-CO	30,000	30,000	30,000	0	0.00%
001-5-90-5200-812-000-06-0	BEN-DENTAL INSURANCE-CO	-	-	-	0	
001-5-90-5200-814-000-06-0	BEN-UNEMPLOYMENT INS-CO	40,000	100,000	386,425	286,425	286.43%
001-5-90-5200-815-000-06-0	BEN-WORKERS' COMP INS-CO	106,645	117,300	117,300	0	0.00%
001-5-90-5200-816-000-06-0	BEN-EMPLOYEE BONDING-CO	1,953	1,585	1,585	0	0.00%
001-5-90-5250-800-000-06-0	BEN-RET TEACHERS HEALTH INS-CO	807,076	847,530	769,935	-77,595	-9.16%
Functions 5100-5250: Benefits		4,024,678	4,237,671	4,446,501	208,830	4.93%
001-5-90-5260-850-000-06-0	FC-PROP/G L INSURANCE-CO	129,138	132,365	132,365	0	0.00%
001-5-90-5300-750-000-06-0	FC-RENTAL-LEASE EQUIPMENT-CO	-	-	-	0	
001-5-90-5350-755-000-06-0	FC-RENTAL-LEASE BUILDING-CO	-	-	-	0	
001-5-90-5400-780-000-06-0	FC-SHORT TERM INTEREST-CO	5,500	5,668	5,668	0	0.00%
001-5-90-5450-783-000-06-0	FC-S T INTEREST-BANS-CO	-	-	-	0	
001-5-90-5500-785-000-06-0	FC-OTHER FIXED CHARGES-CO	-	-	-	0	
Functions 5260-5500: Fixed Charges		134,638	138,033	138,033	-	0.00%
001-5-10-8000-790-000-06-0	DEBT- RET/CONSTRUCTION-QRMS	86,667	90,000	90,000	0	0.00%
001-5-20-8000-790-000-06-0	DEBT- RET/CONSTRUCTION-QRHS	173,333	180,000	180,000	0	0.00%
001-5-30-8000-790-000-06-0	DEBT- RET/CONSTRUCTION-BAR	-	-	-	0	
001-5-40-8000-790-000-06-0	DEBT- RET/CONSTRUCTION-HAR	-	-	-	0	
001-5-50-8000-790-000-06-0	DEBT- RET/CONSTRUCTION-HUB	390,000	125,000	125,000	0	0.00%
001-5-60-8000-790-000-06-0	DEBT- RET/CONSTRUCTION-NB	255,000	265,000	265,000	0	0.00%
001-5-70-8000-790-000-06-0	DEBT- RET/CONSTRUCTION-OAK	-	-	-	0	
001-5-90-8000-790-000-06-0	DEBT- RET/CONSTRUCTION-CO	90,000	90,000	90,000	0	0.00%
001-5-20-8000-790-001-00-0	DEBT-BOND PAYMENTS-QRMHS	-	-	-	0	
001-5-10-8000-791-000-06-0	DEBT-SVCE/CONSTRUCTION-QRMS	29,493	25,853	25,853	0	0.00%
001-5-20-8000-791-000-06-0	DEBT-SVCE/CONSTRUCTION-QRHS	58,987	51,707	51,707	0	0.00%
001-5-30-8000-791-000-06-0	DEBT-SVCE/CONSTRUCTION-BAR	-	-	-	0	
001-5-40-8000-791-000-06-0	DEBT-SVCE/CONSTRUCTION-HAR	-	-	-	0	
001-5-50-8000-791-000-06-0	DEBT-SVCE/CONSTRUCTION-HUB	21,888	5,313	5,313	0	0.00%
001-5-60-8000-791-000-06-0	DEBT-SVCE/CONSTRUCTION-NB	59,163	50,875	50,875	0	0.00%
001-5-70-8000-791-000-06-0	DEBT-SVCE/CONSTRUCTION-OAK	-	-	-	0	
001-5-90-8000-791-000-06-0	DEBT-SVCE/CONSTRUCTION-CO	24,675	21,863	21,863	0	0.00%
Function 8000: Debt Service		1,189,205	905,611	905,611	-	0.00%
001-5-90-9000-920-000-06-1	TUI-CHARTER SCHOOLS-CO	212,592	210,000	210,000	0	0.00%
Function 9000: Tuition to MA Schools		212,592	210,000	210,000	-	0.00%
SUBTOTAL ALL UNDESIGNATED & REGULAR EDUCATION FUNCTIONS		26,347,565	27,825,852	26,975,911	-849,940	-3.05%
SPECIAL EDUCATION						
001-5-80-1435-304-000-04-2	LEGAL-CONTRACT SERVICES-DWS	37,500	25,000	25,000	0	0.00%
Function 1435: Legal Services		37,500	25,000	25,000	-	0.00%
001-5-80-1450-304-000-04-2	IT-CONTRACT SERVICES-DWS	8,100	8,500	8,500	0	0.00%
Function 1450: District-wide Information Technology		8,100	8,500	8,500	-	0.00%
001-5-80-2110-101-000-01-2	AL-DIR SPED-DWS	109,262	110,000	110,000	0	0.00%
001-5-80-2110-106-000-01-2	AL-ADMIN ASST-DWS	-	-	-	0	



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001-5-80-2110-210-000-02-2	AL-CLERICAL SALARY-DWS	47,335	47,335	47,335	0	0.00%
001-5-80-2110-304-000-04-2	AL-CONTRACT SERVICES-DW	-	-	-	0	
001-5-80-2110-391-000-04-2	AL-LEGAL-DWS	-	-	-	0	
001-5-80-2110-400-000-05-2	AL-SUPPLIES & MATLS-DWS	-	2,833	2,080	-753	-26.58%
001-5-80-2110-402-000-05-2	AL-PRINT & POSTAGE-DWS	-	250	250	0	0.00%
001-5-80-2110-404-000-06-2	AL-DUES, MEMB, PUBS-DWS	12,744	12,744	12,744	0	0.00%
001-5-80-2110-455-000-05-2	AL-EQUIPMENT MTNCE-DWS	-	1,134	1,134	0	0.00%
001-5-80-2110-472-000-05-2	AL-HARDWARE-DWS	-	-	-	0	
001-5-80-2110-600-000-06-2	AL-TRAVEL-DWS	2,000	2,000	2,000	0	0.00%
001-5-80-2110-605-000-06-2	AL-CONFERENCE/TRAVEL-DWS	-	-	-	0	
Function 2110: Academic Leadership		171,341	176,296	175,543	(753)	-0.43%
001-5-20-2220-107-000-01-2	DH-SPED DEPT HEAD STIPEND-QRHS	3,494	3,494	3,494	0	0.00%
Function 2220: Department Head		3,494	3,494	3,494	-	0.00%
001-5-10-2305-107-000-01-2	IS-SPED TEACHER SALARY-QRMS	260,976	263,302	263,302	0	0.00%
001-5-20-2305-107-000-01-2	IS-SPED TEACHER SALARY-QRHS	312,055	306,484	306,484	0	0.00%
001-5-30-2305-107-000-01-2	IS-SPED TEACHER SALARY-BAR	257,261	264,315	264,315	0	0.00%
001-5-40-2305-107-000-01-2	IS-SPED TEACHER SALARY-HAR	68,982	68,982	68,982	0	0.00%
001-5-50-2305-107-000-01-2	IS-SPED TEACHER SALARY-HUB	169,827	175,002	175,002	0	0.00%
001-5-60-2305-107-000-01-2	IS-SPED TEACHER SALARY-NB	-	-	-	0	
001-5-70-2305-107-000-01-2	IS-SPED TEACHER SALARY-OAK	57,990	59,609	59,609	0	0.00%
001-5-80-2305-107-000-01-2	IS-SPED TEACHER SALARY-DWS	418,500	421,765	421,765	0	0.00%
001-5-80-2305-107-001-01-2	IS-KINDERGARTEN TEACHER-DWS	-	-	-	0	
001-5-80-2305-107-002-01-2	IS-SPED SUMMER TEACHER SALARY-DWS	300	-	-	0	
001-5-30-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-BAR	-	-	-	0	
001-5-40-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-HAR	-	-	-	0	
001-5-50-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-HUB	-	-	-	0	
001-5-60-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-NB	-	-	-	0	
001-5-70-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-OAK	-	-	-	0	
001-5-80-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-DWS	-	-	-	0	
001-5-30-2305-109-000-01-2	IS-K-12 S/H SALARY-BAR	-	-	-	0	
001-5-40-2305-109-000-01-2	IS-K-12 S/H SALARY-HAR	-	-	-	0	
001-5-50-2305-109-000-01-2	IS-K-12 S/H SALARY-HUB	-	-	-	0	
001-5-60-2305-109-000-01-2	IS-K-12 S/H SALARY-NB	-	-	-	0	
001-5-70-2305-109-000-01-2	IS-K-12 S/H SALARY-OAK	-	-	-	0	
001-5-80-2305-109-000-01-2	IS-K-12 S/H SALARY-DWS	-	-	-	0	
001-5-10-2305-110-000-01-2	IS-TUTOR SALARY-QRMS	-	-	-	0	
001-5-20-2305-110-000-01-2	IS-TUTOR SALARY-QRHS	15,000	13,500	13,500	0	0.00%
001-5-30-2305-110-000-01-2	IS-TUTOR SALARY-BAR	-	-	-	0	
001-5-40-2305-110-000-01-2	IS-TUTOR SALARY-HAR	-	-	-	0	
001-5-50-2305-110-000-01-2	IS-TUTOR SALARY-HUB	-	-	-	0	
001-5-60-2305-110-000-01-2	IS-TUTOR SALARY-NB	-	-	-	0	
001-5-70-2305-110-000-01-2	IS-TUTOR SALARY-OAK	-	-	-	0	
001-5-80-2305-110-000-01-2	IS-TUTOR SALARY-DWS	-	15,000	15,000	0	0.00%
001-5-80-2305-110-000-04-2	IS-TUTOR CONT SVCE-DWS	-	-	-	0	
001-5-20-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED	-	10,242	-	-10,242	-100.00%
001-5-30-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED	-	-	-	0	
001-5-40-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED	-	-	-	0	
001-5-50-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED	-	-	-	0	
001-5-60-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED	-	-	-	0	
001-5-70-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED	-	-	-	0	
Function 2305: Teacher, Classroom		1,560,890	1,598,201	1,587,959	(10,242)	-0.64%
001-5-80-2310-107-000-01-2	IS-SPECIALIST TEACHER SALARY-DWS	75,487	75,487	75,487	0	0.00%
001-5-80-2310-222-000-03-2	IS-SPECIALIST STIPENDS-DWS	1,500	1,500	1,500	0	0.00%
001-5-80-2310-304-000-04-2	IS-SPECIALIST CONTRACT SERVICES-DWS	-	-	-	0	
001-5-80-2310-304-809-04-2	IS-SPECIALIST CONTRACT SERVICES-DEV	-	-	-	0	
Function 2310: Teacher, Specialist		76,987	76,987	76,987	-	0.00%
001-5-10-2320-304-000-04-2	IS-SPED DIAGNOSTIC SVCES-QRMS	-	-	-	0	
001-5-20-2320-304-000-04-2	IS-SPED DIAGNOSTIC SVCES-QRHS	-	-	-	0	
001-5-30-2320-304-000-04-2	IS-SPED DIAGNOSTIC SVCES-BAR	-	-	-	0	



Quabbin Regional School District

FY11 BUDGET, by FUNCTION SUBTOTAL - by Proposed Version

General Ledger Account	Description	FY10 Budget as of 1/23/10	Prelim FY11 PP3	Adopted 2/11 PP4	\$ Increase - \$ Decrease from previous version	% Increase - % Decrease from previous version
001-5-40-2320-304-000-04-2	IS-SPED DIAGNOSTIC SVCES-HAR	-	-	-	0	
001-5-50-2320-304-000-04-2	IS-SPED DIAGNOSTIC SVCES-HUB	-	-	-	0	
001-5-60-2320-304-000-04-2	IS-SPED DIAGNOSTIC SVCES-NB	-	-	-	0	
001-5-70-2320-304-000-04-2	IS-SPED DIAGNOSTIC SVCES-OAK	-	-	-	0	
001-5-80-2320-304-000-04-2	IS-SPED CONTRACT SVCES-DWS	395,000	395,000	395,000	0	0.00%
001-5-80-2320-304-801-04-2	IS-SPED CONTRACT SVCES-PRE K	-	-	-	0	
001-5-80-2320-304-802-04-2	IS-SPED CONTRACT SVCES-INT K	-	-	-	0	
001-5-80-2320-304-803-04-2	IS-SPED CONTRACT SVCES-AUT	-	-	-	0	
001-5-80-2320-304-804-04-2	IS-SPED CONTRACT SERVICE-CROA	-	-	-	0	
001-5-80-2320-304-807-04-2	IS-SPED CONTRACT SVCES-PIHS	-	-	-	0	
001-5-80-2320-304-808-04-2	IS-SPED CONTRACT SVCES-O/D	-	-	-	0	
001-5-80-2320-400-000-05-2	IS-MED/THER SUPPLIES & E	-	-	-	0	
Function 2320: Instructional Contract Services		395,000	395,000	395,000	-	0.00%
001-5-80-2325-307-000-03-2	IS-SUBSTITUTE SALARY-DWS	-	-	-	0	
001-5-80-2325-308-000-03-2	IS-LONG-TERM SUB SALARY-DWS	-	-	-	0	
Function 2325: Substitutes		-	-	-	-	
001-5-10-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-QRMS	122,815	130,412	130,412	0	0.00%
001-5-20-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-QRHS	140,776	143,913	121,016	-22,897	-15.91%
001-5-30-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-BAR	218,637	221,562	203,562	-18,000	-8.12%
001-5-40-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-HAR	96,114	124,303	104,583	-19,720	-15.86%
001-5-50-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-HUB	92,066	98,587	98,587	0	0.00%
001-5-60-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-NB	22,854	25,332	25,332	0	0.00%
001-5-70-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-OAK	115,130	122,622	122,622	0	0.00%
001-5-80-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-DWS	84,622	117,225	117,225	0	0.00%
001-5-80-2330-206-002-03-2	IS-SPED SUMMER AIDE SALARY-DWS	-	-	-	0	
001-5-10-2330-207-000-03-2	IS-SPED PARAPROF-MS	31,083	31,633	31,633	0	0.00%
001-5-20-2330-207-000-03-2	IS-SPED PARAPROF SALARY-QRHS	-	-	-	0	
Function 2330: Paraprofessionals		924,097	1,015,589	954,972	(60,617)	-5.97%
001-5-10-2410-480-000-05-2	IME-TEXTS, SOFTWARE-SPED	-	-	-	0	
001-5-20-2410-480-000-05-2	IME-TEXTS, SOFTWARE-SPED-QRHS	-	-	-	0	
001-5-80-2410-480-000-05-2	IME-TEXTS, SOFTWARE, MEDIA-DWS	-	-	-	0	
Function 2410: Textbooks, Software, Media		-	-	-	-	
001-5-10-2420-450-000-05-2	IME-INSTRUCTIONAL EQUIP-QRMS	-	-	-	0	
001-5-20-2420-450-000-05-2	IME-INSTRUCT EQUIP-SPED-	-	-	-	0	
001-5-30-2420-450-000-05-2	IME-INSTRUCTIONAL EQUIP-SPED-BAR	-	-	-	0	
001-5-80-2420-450-000-05-2	IME-INSTRUCTIONAL EQUIP-DWS	-	-	-	0	
001-5-80-2420-451-000-05-2	IME-COPIERS/SUPPLIES-DWS	-	-	-	0	
001-5-80-2420-455-000-06-2	IME-INSTRUCT EQUIP MTNCE-DWS	5,800	-	-	0	
Function 2420: Instructional Equipment		5,800	-	-	-	
001-5-10-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-QRMS	-	-	-	0	
001-5-20-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-QRHS	300	890	890	0	0.00%
001-5-30-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-BAR	771	3,818	3,818	0	0.00%
001-5-40-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-HAR	55	660	-	-660	-100.00%
001-5-50-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-HUB	1,000	1,000	1,000	0	0.00%
001-5-60-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-NB	-	1,325	1,325	0	0.00%
001-5-70-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-OAK	1,756	3,709	3,709	0	0.00%
001-5-80-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-DWS	4,000	-	-	0	
001-5-80-2430-400-803-05-2	IME-SPED CLASSROOM SUPP-AUT	-	-	-	0	
001-5-80-2430-400-805-05-2	IME-SPED CLASSROOM SUPP-CRNB	-	-	-	0	
001-5-80-2430-400-809-05-2	IME-SPED CLASSROOM SUPP-DEV	-	-	-	0	
001-5-80-2430-450-000-06-2	IME-SPED INSTRUCTIONAL EQUIP-DWS	-	-	-	0	
Function 2430: Classroom Supplies and Instructional Materials		7,882	11,402	10,742	(660)	-5.79%
001-5-80-2440-305-000-04-2	IME-CONTRACT LEARNING ACTS-DWS	-	-	-	0	
001-5-80-2440-405-000-06-2	IME-FIELD TRIPS & TRANSP-DWS	-	-	-	0	
001-5-80-2440-600-000-06-2	IME-TEACHER/SPEC TRAVEL-DWS	3,000	-	-	0	
001-5-80-2440-605-000-06-2	IME-TEACHER TRAVEL-DWS	-	-	-	0	
Function 2440: Other Instructional Services		3,000	-	-	-	
001-5-10-2451-304-000-04-2	CIT-CONTRACT SVCE-SPED-M	-	-	-	0	
001-5-20-2451-304-000-04-2	CIT-CONTRACT SVCE-SPED-H	1,000	-	-	0	



Quabbin Regional School District

FY11 BUDGET, by FUNCTION SUBTOTAL - by Proposed Version

General Ledger Account	Description	FY10 Budget as of 1/23/10	Prelim FY11 PP3	Adopted 2/11 PP4	\$ Increase - \$ Decrease from previous version	% Increase - % Decrease from previous version
001-5-20-2451-472-000-05-2	CIT-HARDWARE-SPED-HS	500	-	-	0	
001-5-30-2451-472-000-05-2	CIT-HARDWARE-SPED-RUG	-	-	-	0	
001-5-50-2451-472-000-05-2	CIT-HARDWARE-SPED-HUB	-	-	-	0	
001-5-80-2451-472-000-05-2	CIT-HARDWARE-DWS	5,000	-	-	0	
001-5-80-2451-472-808-05-2	CIT-HARDWARE-O/D	-	-	-	0	
001-5-10-2451-473-000-05-2	CIT-SOFTWARE/LICENSES-SP	-	-	-	0	
001-5-20-2451-473-000-05-2	CIT-SOFTWARE-SPED-HS	500	-	-	0	
001-5-30-2451-473-000-05-2	CIT-SOFTWARE-SPED-RUG	-	-	-	0	
001-5-40-2451-473-000-05-2	CIT-SOFTWARE-SPED-HAR	-	-	-	0	
001-5-50-2451-473-000-05-2	CIT-SOFTWARE/LICENSES-SP	-	-	-	0	
001-5-60-2451-473-000-05-2	CIT-SOFTWARE/LICENSES-SP	-	-	-	0	
001-5-70-2451-473-000-05-2	CIT-SOFTWARE/LICENSES-SP	-	-	-	0	
001-5-10-2451-475-000-06-2	CIT-HARDWARE MTNCE-SPED-	-	-	-	0	
001-5-20-2451-475-000-06-2	CIT-HARDWARE MTNCE-SPED-	300	-	-	0	
001-5-80-2451-475-000-06-2	CIT-HARDWARE MTNCE-DWS	-	-	-	0	
Function 2451: Classroom Instructional Technology		7,300	-	-	-	
001-5-20-2453-473-000-05-2	MCT-SOFTWARE-SPED-HS	-	-	-	0	
Function 2453: Media Center Technology		-	-	-	-	
001-5-10-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-QRMS	-	-	-	0	
001-5-20-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-QRHS	-	-	-	0	
001-5-30-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-BAR	-	-	-	0	
001-5-40-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-HAR	-	-	-	0	
001-5-50-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-HUB	-	-	-	0	
001-5-60-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-NB	-	-	-	0	
001-5-70-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-OAK	-	-	-	0	
001-5-80-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-DWS	149,411	151,198	151,198	0	0.00%
001-5-80-2800-222-000-03-2	PS-STIPENDS-DWS	-	-	-	0	
001-5-10-2800-304-000-04-2	PS-CONTRACTED SERVICES-QRMS	-	-	-	0	
001-5-20-2800-304-000-04-2	PS-CONTRACTED SERVICES-QRMHS	-	-	-	0	
001-5-30-2800-304-000-04-2	PS-CONTRACTED SERVICES-BAR	-	-	-	0	
001-5-40-2800-304-000-04-2	PS-CONTRACTED SERVICES-HAR	-	-	-	0	
001-5-50-2800-304-000-04-2	PS-CONTRACTED SERVICES-HUB	-	-	-	0	
001-5-60-2800-304-000-04-2	PS-CONTRACTED SERVICES-NB	-	-	-	0	
001-5-70-2800-304-000-04-2	PS-CONTRACTED SERVICES-OAK	-	-	-	0	
001-5-80-2800-304-000-04-2	PS-CONTRACTED SERVICES-DWS	-	-	-	0	
001-5-10-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-QRMS	-	-	-	0	
001-5-20-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-QRMHS	-	-	-	0	
001-5-30-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-BAR	-	-	-	0	
001-5-40-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-HAR	-	-	-	0	
001-5-50-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-HUB	-	-	-	0	
001-5-60-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-NB	-	-	-	0	
001-5-70-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-OAK	-	-	-	0	
001-5-80-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-DWS	-	-	-	0	
001-5-80-2800-600-000-06-2	PS-TRAVEL-DWS	600	-	-	0	
001-5-80-2800-600-808-06-2	PS-TRAVEL-O/D	-	-	-	0	
001-5-80-2800-605-000-06-2	PS-CONFERENCE/TRAVEL-DWS	-	-	-	0	
Function 2800: Psychological Services		150,011	151,198	151,198	-	0.00%
001-5-80-3300-960-000-06-2	TS-SPED TRANSPORTATION-DWS	1,020,572	1,019,116	1,019,116	0	0.00%
Function 3300: Transportation Services		1,020,572	1,019,116	1,019,116	-	0.00%
001-5-80-4400-304-000-04-2	N&T-CONTRACTED SERVICES-DWS	-	-	-	0	
001-5-80-4400-400-000-05-2	N&T-SUPPLIES & MATERIALS-DWS	-	-	-	0	
001-5-80-4400-404-000-06-2	N&T-DUES, MEM & PUBS-DWS	-	-	-	0	
001-5-80-4400-415-000-06-2	N&T-TELEPHONES-DWS	5,000	4,500	4,500	0	0.00%
001-5-80-4400-472-000-05-2	N&T-HARDWARE-DWS	-	-	-	0	
001-5-80-4450-473-000-05-2	N&T SOFTWARE & LICENSES-DWS	-	-	-	0	
001-5-80-4450-474-000-05-2	N&T-NETWORK ADMIN-DWS	-	-	-	0	
001-5-80-4450-475-000-05-2	N&T-HARDWARE MTNCE	-	-	-	0	
Functions 4400-4450: Networking & Telecommunications		5,000	4,500	4,500	-	0.00%
001-5-80-9000-900-000-06-2	TUI-MA PUBLIC SCHOOLS-DWS	275,196	96,402	96,402	0	0.00%



Quabbin Regional School District

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001-5-80-9000-910-000-06-2	TUI-SCHOOL CHOICE-DWS	-	-	-	0	
001-5-80-9000-920-000-06-2	TUI-CHARTER SCHOOLS-DWS	-	-	-	0	
001-5-80-9000-930-000-06-2	TUI-OUT-OF-STATE SCHOOLS-DWS	89,651	-	-	0	
001-5-80-9000-940-000-06-2	TUI-NON-PUBLIC SCHOOLS-DWS	1,137,342	1,649,591	1,574,591	-75,000	-4.55%
001-5-80-9000-950-000-06-2	TUI-COLLABORATIVES-DWS	425,696	381,893	331,893	-50,000	-13.09%
Function 9000: Tuition to Other Schools		1,927,885	2,127,886	2,002,886	(125,000)	-5.87%
SUBTOTAL ALL SPECIAL EDUCATION FUNCTIONS		6,304,859	6,613,169	6,415,897	(197,272)	-2.98%
TOTAL BUDGET BY FUNCTION CATEGORY		32,652,425	34,439,021	33,391,808	(1,047,212)	-3.04%
<i>Reductions from previous year/revision</i>			1,786,596	(1,047,212)	(1,047,212)	