



Quabbin Regional School District

LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget	FY14 Budget School Committee Vote 2/14/13
UNDESIGNATED & REGULAR EDUCATION			
001-5-90-1110-113-000-02-0	SC-EXECUTIVE SECRETARY SALARY-CO	9,409.19	11,342.10
001-5-90-1110-222-000-03-0	SC-STIPENDS	26,350.00	7,100.00
001-5-90-1110-304-000-04-0	SC-CONTRACTED SERVICES-CO	11,405.81	25,000.00
001-5-90-1110-400-000-05-0	SC-SUPPLIES & MATERIALS-CO	750.00	750.00
001-5-90-1110-404-000-06-0	SC-DUES, MEMB & PUBS-CO	6,000.00	6,000.00
001-5-90-1110-450-000-05-0	SC-EQUIPMENT-CO		
001-5-90-1110-455-000-06-0	SC-EQUIPMENT MTNCE-CO		
001-5-90-1110-600-000-06-0	SC-TRAVEL-CO		
001-5-90-1110-605-000-06-0	SC-CONFERENCE/TRAVEL-CO	1,000.00	500.00
001-5-90-1110-800-000-06-0	SC-INDEMNITY INSURANCE-CO	16,153.00	16,961.00
Function 1110: School Committee		71,068.00	67,653.10
001-5-90-1210-101-000-01-0	SUP-SUPERINTENDENT SALARY-CO	66,666.00	66,666.00
001-5-90-1210-113-000-02-0	SUP-EXECUTIVE ASST SALARY-CO	38,706.19	45,369.60
001-5-90-1210-206-000-02-0	SUP-PARA/AIDE SALARY-CO		
001-5-90-1210-210-000-02-0	SUP-JR EXECUTIVE ASSISTANT SALARY-CO	40,192.80	40,996.66
001-5-90-1210-222-000-03-0	SUP-STIPENDS-CO		
001-5-90-1210-304-000-04-0	SUP-CONTRACTED SERVICES-CO	4,185.00	
001-5-90-1210-400-000-05-0	SUP-SUPPLIES & MATERIALS-CO	3,872.47	5,000.00
001-5-90-1210-402-000-05-0	SUP-PRINT & POSTAGE-CO	1,500.00	5,000.00
001-5-90-1210-404-000-06-0	SUP-DUES, MEMB & PUBS-CO	5,252.00	5,998.00
001-5-90-1210-450-000-05-0	SUP-EQUIPMENT-CO	6,707.80	3,510.00
001-5-90-1210-451-000-05-0	SUP-COPIERS/SUPPLIES-CO	8,098.80	10,323.80
001-5-90-1210-455-000-06-0	SUP-EQUIPMENT MTNCE-CO	2,000.00	2,000.00
001-5-90-1210-472-000-05-0	SUP-HARDWARE-CO	33.00	2,820.00
001-5-90-1210-600-000-06-0	SUP-TRAVEL-CO	5,200.00	-
001-5-90-1210-605-000-06-0	SUP-CONFERENCE/TRAVEL-CO	1,425.00	3,950.00
Function 1210: Superintendent Office		183,839.06	191,634.06
001-5-90-1220-101-000-01-0	AS-ASST SUPT SALARY-CO	121,540.00	125,186.20
001-5-90-1220-113-000-02-0	AS-EDUC ACCT COORD SALARY-CO	15,911.62	19,278.00
001-5-90-1220-222-000-03-0	AS-STIPENDS-CO		
001-5-90-1220-304-000-04-0	AS-CONTRACTED SERVICES-CO		
001-5-90-1220-400-000-05-0	AS-SUPPLIES & MATERIALS-CO	1,000.00	500.00
001-5-90-1220-402-000-05-0	AS-PRINT & POSTAGE-CO	1,000.00	1,000.00
001-5-90-1220-404-000-06-0	AS-DUES, MEMB & PUBS-CO	2,500.00	734.00
001-5-90-1220-450-000-05-0	AS-EQUIPMENT-CO		
001-5-90-1220-455-000-06-0	AS-EQUIPMENT MTNCE-CO		
001-5-90-1220-600-000-06-0	AS-TRAVEL-CO	2,000.00	2,000.00
001-5-90-1220-605-000-06-0	AS-CONFERENCE/TRAVEL-CO	1,000.00	1,000.00
Function 1220: Assistant Superintendent Office		144,951.62	149,698.20
001-5-90-1410-101-000-01-0	F&A-DIR ADMIN SVCE SALARY-CO	117,764.00	120,103.41
001-5-90-1410-101-001-01-0	F&A-DIR SUPPORT SALARY-CO	82,452.32	84,296.35
001-5-90-1410-104-000-01-0	F&A-TREASURER'S SALARY-CO	13,240.40	13,505.20
001-5-90-1410-106-000-01-0	F&A-F&A MANAGER SALARY-CO	47,572.74	48,524.19
001-5-90-1410-210-000-02-0	F&A-COORDINATOR SALARY-CO	98,043.82	100,484.80

001-5-90-1410-222-000-03-0	F&A-STIPENDS-CO		
001-5-90-1410-304-000-04-0	F&A-CONTRACTED SERVICES-CO	52,400.00	49,500.00
001-5-90-1410-400-000-05-0	F&A-SUPPLIES & MATERIALS-CO	3,250.00	2,950.00
001-5-90-1410-402-000-05-0	F&A-PRINT & POSTAGE-CO	600.00	1,450.00
001-5-90-1410-404-000-06-0	F&A-DUES, MEMB & PUBS-CO	2,330.00	2,480.00
001-5-90-1410-450-000-05-0	F&A-EQUIPMENT-CO		
001-5-90-1410-455-000-06-0	F&A-EQUIPMENT MTNCE-CO	5,616.00	5,616.00
001-5-90-1410-472-000-05-0	F&A-HARDWARE-CO		
001-5-90-1410-473-000-05-0	F&A-SOFTWARE/LICENSES CO		
001-5-90-1410-600-000-06-0	F&A-TRAVEL-CO	1,000.00	1,000.00
001-5-90-1410-605-000-06-0	F&A-CONFERENCE/TRAVEL-CO	2,600.00	2,300.00
001-5-90-1410-610-000-06-0	F&A BANK FEES	800.00	800.00
Function 1410: Finance & Administrative Services		427,669.28	433,009.95
001-5-90-1420-106-000-01-0	HR-HUMAN RESOURCES MGR SALARY-CO	78,800.34	80,376.35
001-5-90-1420-113-000-02-0	HR-ASSISTANT SALARY-CO		
001-5-90-1420-210-000-02-0	HR-CLERICAL SALARY-CO		
001-5-90-1420-222-000-03-0	HR-STIPENDS-CO		
001-5-90-1420-304-000-04-0	HR-CONTRACTED SERVICES-CO	15,645.00	24,871.00
001-5-90-1420-400-000-05-0	HR-SUPPLIES & MATERIALS-CO	2,000.00	1,500.00
001-5-90-1420-402-000-05-0	HR-PRINT & POSTAGE-CO	1,500.00	2,400.00
001-5-90-1420-404-000-06-0	HR-DUES, MEMB & PUBS-CO	200.00	185.00
001-5-90-1420-450-000-05-0	HR-EQUIPMENT-CO		
001-5-90-1420-455-000-06-0	HR-EQUIPMENT MTNCE-CO		
001-5-90-1420-472-000-05-0	HR-HARDWARE-CO		
001-5-90-1420-473-000-05-0	HR-SOFTWARE/LICENSES-CO		
001-5-90-1420-600-000-06-0	HR-TRAVEL-CO		
001-5-90-1420-605-000-06-0	HR-CONFERENCE/TRAVEL-CO	400.00	300.00
Function 1420: Human Resources		98,545.34	109,632.35
001-5-90-1430-391-000-04-0	SC-LEGAL SERVICES-CO	20,000.00	25,000.00
001-5-90-1435-391-000-06-1	LEG-LEGAL SETTLEMENTS-CO		
001-5-90-1435-400-000-05-1	LEG-SUPPLIES & MATERIALS-CO		
001-5-90-1435-402-000-05-1	LEG-PRINT & POSTAGE-CO		
001-5-90-1435-600-000-06-1	LEG-TRAVEL-CO		
Function 1435: Legal Services		20,000.00	25,000.00
001-5-90-1450-101-000-01-0	IT-DIRECTOR OF INFO MGT & TECHNOLOGY	82,400.00	84,048.00
001-5-90-1450-106-000-01-0	IT-TECH MGR		
001-5-90-1450-115-000-02-0	IT-TECH/DATA COORDINATOR SALARY-CO	208,484.04	208,830.00
001-5-90-1450-210-000-02-0	IT-CLERICAL SALARY-CO		
001-5-90-1450-222-000-03-0	IT-STIPENDS-CO	10,600.00	10,289.00
001-5-90-1450-304-000-04-0	IT-CONTRACTED SERVICES-CO	55,569.50	59,431.24
001-5-90-1450-307-000-04-0	IT-TECH SUBSTITUTE SALARY		
001-5-90-1450-400-000-05-0	IT-SUPPLIES & MATERIALS-CO	4,630.00	4,680.00
001-5-90-1450-402-000-05-0	IT-PRINT & POSTAGE-CO	400.00	400.00
001-5-90-1450-404-000-06-0	IT-DUES, MEMB & PUBS-CO	500.00	800.00
001-5-90-1450-450-000-05-0	IT-EQUIPMENT-CO		500.00
001-5-90-1450-455-000-06-0	IT-EQUIPMENT MTNCE-CO		1,120.00
001-5-90-1450-472-000-05-0	IT-DISTRICT-WIDE HARDWARE-CO	1,120.00	5,100.00
001-5-90-1450-473-000-05-0	IT-DISTRICT-WIDE SOFTWARE-CO	29,076.00	30,176.75
001-5-90-1450-474-000-05-0	IT-DISTRICT-WIDE NETWORKING-CO		
001-5-90-1450-475-000-06-0	IT-DISTRICT-WIDE REPAIR-CO		
001-5-90-1450-600-000-06-0	IT-TRAVEL-CO	4,000.00	3,000.00
001-5-90-1450-605-000-06-0	IT-CONFERENCE/TRAVEL-CO	3,000.00	3,000.00
Function 1450: District-wide Information Technology		399,779.54	411,374.99

001-5-90-2110-101-000-01-1	AL-DIR OF EDUC SVCE-CO		
001-5-90-2110-106-000-01-1	AL-G&SP COORDINATOR-CO	10,379.33	
001-5-90-2110-210-000-02-1	AL-CLERICAL SALARY-CO		
001-5-90-2110-222-000-03-1	AL-STIPENDS-CO		
001-5-90-2110-304-000-04-1	AL-CONTRACTED SERVICES-CO		
001-5-90-2110-400-000-05-1	AL-SUPPLIES & MATERIALS-CO		
001-5-90-2110-402-000-05-1	AL-PRINT & POSTAGE-CO		
001-5-90-2110-404-000-06-1	AL-DUES, MEMB & PUBS-CO		
001-5-90-2110-450-000-05-1	AL-EQUIPMENT-CO		
001-5-90-2110-455-000-06-1	AL-EQUIPMENT MTNCE-CO		
001-5-90-2110-472-000-05-0	AL-HARDWARE-CO		
001-5-90-2110-473-000-05-0	AL-SOFTWARE-CO		
001-5-90-2110-600-000-06-0	AL-TRAVEL-CO		
001-5-90-2110-600-000-06-1	AL-TRAVEL-CO		
001-5-90-2110-605-000-06-1	AL-CONFERENCE/TRAVEL-CO	24.42	
Function 2110: Academic Leadership		10,403.75	-
001-5-10-2210-102-000-01-0	PR-PRINCIPAL SALARY-QRMS	112,621.99	114,844.43
001-5-20-2210-102-000-01-0	PR-PRINCIPAL SALARY-QRHS	117,626.93	121,360.00
001-5-30-2210-102-000-01-0	PR-PRINCIPAL SALARY-BAR	100,186.09	102,189.81
001-5-40-2210-102-000-01-0	PR-PRINCIPAL SALARY-HAR	99,818.06	101,774.42
001-5-50-2210-102-000-01-0	PR-PRINCIPAL SALARY-HUB	92,700.00	94,554.00
001-5-60-2210-102-000-01-0	PR-PRINCIPAL SALARY-NB	54,245.98	55,306.03
001-5-70-2210-102-000-01-0	PR-PRINCIPAL SALARY-OAK	54,246.24	55,306.03
001-5-10-2210-103-000-01-0	PR-ASST PRINCIPAL SALARY-QRMS	82,184.68	83,813.37
001-5-20-2210-103-000-01-0	PR-ASST PRINCIPAL SALARY-QRHS	188,191.32	191,940.15
001-5-30-2210-103-000-01-0	PR-ASST PRINCIPAL SALARY-BAR	-	-
001-5-10-2210-210-000-02-0	PR-SECRETARIAL SALARY-QRMS	84,699.00	87,407.00
001-5-20-2210-210-000-02-0	PR-SECRETARIAL SALARY-QRHS	166,217.70	163,857.44
001-5-30-2210-210-000-02-0	PR-SECRETARIAL SALARY-BAR	57,946.50	58,793.50
001-5-40-2210-210-000-02-0	PR-SECRETARIAL SALARY-HAR	41,584.00	41,985.00
001-5-50-2210-210-000-02-0	PR-SECRETARIAL SALARY-HUB	61,774.93	66,560.99
001-5-60-2210-210-000-02-0	PR-SECRETARIAL SALARY-NB	41,584.00	41,985.00
001-5-70-2210-210-000-02-0	PR-SECRETARIAL SALARY-OAK	40,834.00	41,235.00
001-5-10-2210-222-000-03-0	PR-STIPENDS-QRMS		
001-5-20-2210-222-000-03-0	PR-STIPENDS-QRHS		
001-5-30-2210-222-000-03-0	PR-STIPENDS-BAR		
001-5-40-2210-222-000-03-0	PR-STIPENDS-HAR		
001-5-50-2210-222-000-03-0	PR-STIPENDS-HUB	2,325.00	2,325.00
001-5-60-2210-222-000-03-0	PR-STIPENDS-NB		
001-5-70-2210-222-000-03-0	PR-STIPENDS-OAK		
001-5-10-2210-304-000-04-0	PR-CONTRACTED SERVICES-QRMS		
001-5-20-2210-304-000-04-0	PR-CONTRACTED SERVICES-QRHS		
001-5-30-2210-304-000-04-0	PR-CONTRACTED SERVICES-BAR		
001-5-40-2210-304-000-04-0	PR-CONTRACTED SERVICES-HAR		
001-5-50-2210-304-000-04-0	PR-CONTRACTED SERVICES-HUB		
001-5-60-2210-304-000-04-0	PR-CONTRACTED SERVICES-NB		
001-5-70-2210-304-000-04-0	PR-CONTRACTED SERVICES-OAK		
001-5-10-2210-307-000-03-0	PR-SUBSTITUTE SALARY-QRMS		
001-5-20-2210-307-000-03-0	PR-SUBSTITUTE SALARY-QRHS		
001-5-30-2210-307-000-03-0	PR-SUBSTITUTE SALARY-BAR		
001-5-40-2210-307-000-03-0	PR-SUBSTITUTE SALARY-HAR		
001-5-50-2210-307-000-03-0	PR-SUBSTITUTE SALARY-HUB	1,000.00	1,000.00
001-5-60-2210-307-000-03-0	PR-SUBSTITUTE SALARY-NB		

001-5-70-2210-307-000-03-0	PR-SUBSTITUTE SALARY-OAK		
001-5-10-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-QRMS	6,496.11	5,694.25
001-5-20-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-QRHS	2,450.00	3,000.00
001-5-30-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-BAR	1,900.00	1,960.00
001-5-40-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-HAR	515.00	965.00
001-5-50-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-HUB	1,327.00	1,410.00
001-5-60-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-NB	495.00	1,100.00
001-5-70-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-OAK	1,320.00	1,320.00
001-5-10-2210-402-000-05-0	PR-PRINT & POSTAGE-QRMS	3,000.00	3,000.00
001-5-20-2210-402-000-05-0	PR-PRINT & POSTAGE-QRHS	9,500.00	9,500.00
001-5-30-2210-402-000-05-0	PR-PRINT & POSTAGE-BAR	2,100.00	2,500.00
001-5-40-2210-402-000-05-0	PR-PRINT & POSTAGE-HAR	600.00	600.00
001-5-50-2210-402-000-05-0	PR-PRINT & POSTAGE-HUB	600.00	600.00
001-5-60-2210-402-000-05-0	PR-PRINT & POSTAGE-NB		200.00
001-5-70-2210-402-000-05-0	PR-PRINT & POSTAGE-OAK	200.00	200.00
001-5-10-2210-404-000-06-0	PR-DUES, MEMB & PUBS-QRMS	750.00	780.00
001-5-20-2210-404-000-06-0	PR-DUES, MEMB & PUBS-QRHS	5,713.00	5,912.00
001-5-30-2210-404-000-06-0	PR-DUES, MEMB & PUBS-BAR	668.00	700.00
001-5-40-2210-404-000-06-0	PR-DUES, MEMB & PUBS-HAR	619.00	664.00
001-5-50-2210-404-000-06-0	PR-DUES, MEMB & PUBS-HUB	619.00	619.00
001-5-60-2210-404-000-06-0	PR-DUES, MEMB & PUBS-NB	309.50	310.00
001-5-70-2210-404-000-06-0	PR-DUES, MEMB & PUBS-OAK	309.50	574.50
001-5-10-2210-450-000-05-0	PR-EQUIPMENT-QRMS		
001-5-20-2210-450-000-05-0	PR-EQUIPMENT-QRHS		3,000.00
001-5-30-2210-450-000-05-0	PR-EQUIPMENT-BAR		3,000.00
001-5-40-2210-450-000-05-0	PR-EQUIPMENT-HAR		
001-5-50-2210-450-000-05-0	PR-EQUIPMENT-HUB		
001-5-60-2210-450-000-05-0	PR-EQUIPMENT-NB		
001-5-70-2210-450-000-05-0	PR-EQUIPMENT-OAK		
001-5-10-2210-455-000-06-0	PR-EQUIPMENT MTNCE-QRMS		
001-5-20-2210-455-000-06-0	PR-EQUIPMENT MTNCE-QRHS		500.00
001-5-30-2210-455-000-06-0	PR-EQUIPMENT MTNCE-BAR		
001-5-40-2210-455-000-06-0	PR-EQUIPMENT MTNCE-HAR		
001-5-50-2210-455-000-06-0	PR-EQUIPMENT MTNCE-HUB		
001-5-60-2210-455-000-06-0	PR-EQUIPMENT MTNCE-NB		
001-5-70-2210-455-000-06-0	PR-EQUIPMENT MTNCE-OAK	1,500.00	1,500.00
001-5-10-2210-600-000-06-0	PR-TRAVEL-QRMS		
001-5-20-2210-600-000-06-0	PR-TRAVEL-QRHS		
001-5-30-2210-600-000-06-0	PR-TRAVEL-BAR		
001-5-40-2210-600-000-06-0	PR-TRAVEL-HAR		
001-5-50-2210-600-000-06-0	PR-TRAVEL-HUB		
001-5-60-2210-600-000-06-0	PR-TRAVEL-NB		
001-5-70-2210-600-000-06-0	PR-TRAVEL-OAK		
001-5-10-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-QRMS		500.00
001-5-20-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-QRHS		500.00
001-5-30-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-BAR	250.00	250.00
001-5-40-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-HAR	250.00	250.00
001-5-50-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-HUB	250.00	250.00
001-5-60-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-NB		
001-5-70-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-OK	1,000.00	1,000.00
Function 2210: Principal's Office		1,442,527.53	1,478,595.92
001-5-10-2220-107-000-01-1	CIL-TEAM LEADER SALARY-QRMS	2,913.99	1,439.98
001-5-20-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-QRHS	18,417.50	19,622.72

001-5-30-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-RUG	6,698.43	5,725.55
001-5-40-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-HAR	4,919.16	4,354.31
001-5-50-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-HUB	6,767.39	5,794.29
001-5-60-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-NB	1,118.90	737.18
001-5-70-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-OAK	4,748.98	4,285.57
001-5-20-2220-304-000-04-1	DH-CONTRACTED SERVICES-QRHS		
001-5-20-2220-400-000-05-1	DH-SUPPLIES & MATERIALS-QRHS		
001-5-20-2220-402-000-05-1	DH-PRINT & POSTAGE-QRHS		
001-5-20-2220-404-000-06-1	DH-DUES, MEMB & PUBS-QRHS		
001-5-20-2220-450-000-05-1	DH-EQUIPMENT-QRHS		
001-5-20-2220-455-000-06-1	DH-EQUIPMENT MTNCE-QRHS		
001-5-20-2220-600-000-06-1	DH-TRAVEL-QRHS		
001-5-20-2220-605-000-06-1	DH-CONFERENCE/TRAVEL-QRHS		500.00

Function 2220: Department Heads		45,584.35	42,459.60
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001-5-10-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-QR MS		
001-5-20-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-QR HS		
001-5-30-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-BAR		
001-5-40-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-HAR		
001-5-50-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-HUB		
001-5-60-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-NB		
001-5-70-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-OAK		
001-5-10-2250-222-000-03-0	BT-STIPENDS-QRMS		
001-5-20-2250-222-000-03-0	BT-STIPENDS-QRMHS		
001-5-30-2250-222-000-03-0	BT-STIPENDS-BAR		
001-5-40-2250-222-000-03-0	BT-STIPENDS-HAR		
001-5-50-2250-222-000-03-0	BT-STIPENDS-HUB		
001-5-60-2250-222-000-03-0	BT-STIPENDS-NB		
001-5-70-2250-222-000-03-0	BT-STIPENDS-OAK		
001-5-10-2250-304-000-04-0	BT-CONTRACTED SERVICES-QRMS	5,868.00	15,123.20
001-5-20-2250-304-000-04-0	BT-CONTRACTED SERVICES-QRHS	7,596.00	26,983.89
001-5-30-2250-304-000-04-0	BT-CONTRACTED SERVICES-BAR	4,966.00	14,205.62
001-5-40-2250-304-000-04-0	BT-CONTRACTED SERVICES-HAR	3,803.00	8,394.23
001-5-50-2250-304-000-04-0	BT-CONTRACTED SERVICES-HUB	4,830.00	11,520.83
001-5-60-2250-304-000-04-0	BT-CONTRACTED SERVICES-NB	3,803.00	4,893.80
001-5-70-2250-304-000-04-0	BT-CONTRACTED SERVICES-OAK	3,803.00	6,864.92
001-5-10-2250-400-000-05-0	BT-SUPPLIES & MATERIAL-QRMS	3,500.00	3,500.00
001-5-20-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-QRHS	9,400.00	14,250.00
001-5-30-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-BAR	3,000.00	3,600.00
001-5-40-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-HAR	1,344.00	5,770.00
001-5-50-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-HUB	2,600.00	3,600.00
001-5-60-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-NB		3,000.00
001-5-70-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-OAK		3,600.00
001-5-10-2250-404-000-06-0	BT-DUES, MEMB & PUBS-QRMS		
001-5-20-2250-404-000-06-0	BT-DUES, MEMB & PUBS-QRHS		6,900.00
001-5-30-2250-404-000-06-0	BT-DUES, MEMB & PUBS-BAR		
001-5-40-2250-404-000-06-0	BT-DUES, MEMB & PUBS-HAR		
001-5-50-2250-404-000-06-0	BT-DUES, MEMB & PUBS-HUB		
001-5-60-2250-404-000-06-0	BT-DUES, MEMB & PUBS-NB		
001-5-70-2250-404-000-06-0	BT-DUES, MEMB & PUBS-OAK		
001-5-10-2250-450-000-05-0	BT-EQUIPMENT - QRMS		
001-5-20-2250-450-000-05-0	BT-EQUIPMENT-QRMHS		
001-5-30-2250-450-000-05-0	BT-EQUIPMENT-BAR		
001-5-40-2250-450-000-05-0	BT-EQUIPMENT-HAR	2,500.00	

001-5-50-2250-450-000-05-0	BT-EQUIPMENT-HUB		
001-5-60-2250-450-000-05-0	BT-EQUIPMENT-NB		
001-5-70-2250-450-000-05-0	BT-EQUIPMENT-OAK		
001-5-10-2250-455-000-06-0	BT-EQUIPMENT MTNCE- QRMS	500.00	500.00
001-5-20-2250-455-000-06-0	BT-EQUIPMENT MTNCE-QRHS	500.00	2,500.00
001-5-30-2250-455-000-06-0	BT-EQUIPMENT MTNCE-BAR		1,000.00
001-5-40-2250-455-000-06-0	BT-EQUIPMENT MTNCE-HAR	300.00	1,000.00
001-5-50-2250-455-000-06-0	BT-EQUIPMENT MTNCE-HUB	750.00	1,000.00
001-5-60-2250-455-000-06-0	BT-EQUIPMENT MTNCE-NB		1,000.00
001-5-70-2250-455-000-06-0	BT-EQUIPMENT MTNCE-OAK		1,000.00
001-5-10-2250-472-000-05-0	BT-HARDWARE- QRMS		2,900.00
001-5-20-2250-472-000-05-0	BT-HARDWARE-QRHS	300.00	4,700.00
001-5-30-2250-472-000-05-0	BT-HARDWARE-BAR		2,100.00
001-5-40-2250-472-000-05-0	BT-HARDWARE-HAR		2,100.00
001-5-50-2250-472-000-05-0	BT-HARDWARE-HUB		2,100.00
001-5-60-2250-472-000-05-0	BT-HARDWARE-NB		2,100.00
001-5-70-2250-472-000-05-0	BT-HARDWARE-OAK		2,100.00
001-5-10-2250-473-000-05-0	BT-SOFTWARE & LICENSES- QRMS		2,097.08
001-5-20-2250-473-000-05-0	BT-SOFTWARE & LICENSES-QRHS		6,155.38
001-5-30-2250-473-000-05-0	BT-SOFTWARE & LICENSES-BAR		1,973.44
001-5-40-2250-473-000-05-0	BT-SOFTWARE & LICENSES-HAR		1,168.32
001-5-50-2250-473-000-05-0	BT-SOFTWARE & LICENSES-HUB		1,564.89
001-5-60-2250-473-000-05-0	BT-SOFTWARE & LICENSES-NB		1,551.20
001-5-70-2250-473-000-05-0	BT-SOFTWARE & LICENSES-OAK		930.89
001-5-90-2250-473-000-05-0	BT-SOFTWARE & LICENSES-CO		909.08
001-5-10-2250-474-000-05-0	BT-NETWORKING- QRMS		
001-5-20-2250-474-000-05-0	BT-NETWORKING-QRHS		
001-5-30-2250-474-000-05-0	BT-NETWORKING-BAR		
001-5-40-2250-474-000-05-0	BT-NETWORKING-HAR		
001-5-50-2250-474-000-05-0	BT-NETWORKING-HUB		
001-5-60-2250-474-000-05-0	BT-NETWORKING-NB		
001-5-70-2250-474-000-05-0	BT-NETWORKING-OAK		
001-5-10-2250-600-000-06-0	BT-TRAVEL-QRMS		
001-5-20-2250-600-000-06-0	BT-TRAVEL-QRHS		
001-5-30-2250-600-000-06-0	BT-TRAVEL-BAR		
001-5-40-2250-600-000-06-0	BT-TRAVEL-HAR		
001-5-50-2250-600-000-06-0	BT-TRAVEL-HUB		
001-5-60-2250-600-000-06-0	BT-TRAVEL-NB		
001-5-70-2250-600-000-06-0	BT-TRAVEL-OAK		
001-5-10-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-QRMS		
001-5-20-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-QRHS		
001-5-30-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-BAR		
001-5-40-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-HAR		
001-5-50-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-HUB		
001-5-60-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-NB		
001-5-70-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-OAK		
Function 2250: Building Technology		59,363.00	174,656.77
001-5-10-2305-107-000-01-1	IS-REG ED TEACHER SALARY-QRMS	1,581,989.14	1,565,733.80
001-5-20-2305-107-000-01-1	IS-REG ED TEACHER SALARY-QRHS	2,630,731.43	2,645,669.29
001-5-30-2305-107-000-01-1	IS-REG ED TEACHER SALARY-BAR	1,190,265.31	1,119,006.90
001-5-40-2305-107-000-01-1	IS-REG ED TEACHER SALARY-HAR	848,924.67	714,299.00
001-5-50-2305-107-000-01-1	IS-REG ED TEACHER SALARY-HUB	1,018,132.53	909,503.80
001-5-60-2305-107-000-01-1	IS-REG ED TEACHER SALARY-NB	128,077.95	133,146.10

001-5-70-2305-107-000-01-1	IS-REG ED TEACHER SALARY-OAK	652,425.32	582,615.40
001-5-30-2305-107-001-01-1	IS-K TEACHER SALARY-BAR	195,983.00	203,761.00
001-5-40-2305-107-001-01-1	IS-K TEACHER SALARY-HAR	136,946.00	142,895.00
001-5-50-2305-107-001-01-1	IS-K TEACHER SALARY-HUB	140,688.00	146,267.00
001-5-60-2305-107-001-01-1	IS-K TEACHER SALARY-NB	96,428.05	144,653.25
001-5-70-2305-107-001-01-1	IS-K TEACHER SALARY-OAK		
001-5-90-2305-107-032-01-1	IS-ELE COORD SALARY-DW		
001-5-20-2305-107-026-01-1	IS-NJROTC TEACHER SALARY-QRHS	158,795.00	159,850.94
001-5-20-2305-110-000-01-1	IS-TUTORING-QRHS	23,500.00	24,000.00
001-5-10-2305-222-000-03-1	IS-TEACHER/MUSIC STIPEND-QRMS		
001-5-20-2305-222-000-03-1	IS-TEACHER/MUSIC STIPEND-QRHS		5,000.00
001-5-40-2305-222-000-03-1	IS-TEACHER/MUSIC STIPEND-HAR		
001-5-70-2305-222-000-03-1	IS-TEACHER/MUSIC STIPEND		
Function 2305: Teachers, Classroom		8,802,886.40	8,496,401.48
001-5-10-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-QRMS	6,950.37	7,230.60
001-5-20-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-QRHS	6,950.47	7,230.60
001-5-30-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-BAR	55,603.16	57,844.80
001-5-40-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-HAR	16,025.64	16,659.20
001-5-50-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-HUB	64,102.36	66,636.80
001-5-60-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-NB	9,465.80	9,847.40
001-5-70-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-OAK	37,863.20	39,389.60
001-5-20-2310-222-000-01-0	IS-STIPEND-504 PLAN COORDINATOR		
001-5-50-2310-222-000-01-0	IS-STIPEND-504 PLAN COORDINATOR		
Function 2310: Teachers, Specialists		196,961.00	204,839.00
001-5-90-2315-105-000-01-1	IS-INSTRUCTIONAL COORD SALARY-CO		
001-5-90-2315-600-000-06-1	IS-INSTRUCTIONAL COORD TRAVEL-CO	1,809.78	-
Function 2315: Instructional Coordinators		1,809.78	-
001-5-10-2320-304-000-04-1	IS-INSTRUCTIONAL CONTRACT SVCE-QRMS		
001-5-20-2320-304-000-04-1	IS-INSTRUCTIONAL CONTRACT SVCE-QRHS		1,000.00
001-5-30-2320-304-000-04-1	IS-504 DIAGNOSTIC CONTRACT SVCE-BAR		
001-5-90-2320-304-000-04-1	IS-504 DIAGNOSTIC CONTRACT SVCE-CO		
Function 2320: Instructional Contract Services		-	1,000.00
001-5-10-2325-307-000-03-1	IS-SUBSTITUTE SALARY-QRMS	18,000.00	18,000.00
001-5-20-2325-307-000-03-1	IS-SUBSTITUTE SALARY-QRHS	54,000.00	54,000.00
001-5-30-2325-307-000-03-1	IS-SUBSTITUTE SALARY-BAR	27,000.00	27,000.00
001-5-40-2325-307-000-03-1	IS-SUBSTITUTE SALARY-HAR	10,000.00	10,000.00
001-5-50-2325-307-000-03-1	IS-SUBSTITUTE SALARY-HUB	25,000.00	25,000.00
001-5-60-2325-307-000-03-1	IS-SUBSTITUTE SALARY-NB	7,000.00	10,000.00
001-5-70-2325-307-000-03-1	IS-SUBSTITUTE SALARY-OAK	13,000.00	13,000.00
001-5-10-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-QRMS		
001-5-20-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-QRHS	25,000.00	25,000.00
001-5-30-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-BAR	5,000.00	5,000.00
001-5-40-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-HAR		2,500.00
001-5-50-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-HUB	20,000.00	20,000.00
001-5-60-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-NB		10,000.00
001-5-70-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-OAK	2,500.00	2,500.00
Function 2325: Substitutes		206,500.00	222,000.00
001-5-10-2330-206-000-03-1	IS-REG ED PARA/AIDE SALARY-QRMS		
001-5-40-2330-206-000-03-1	IS-REG ED PARA/AIDE SALARY-HAR		
001-5-50-2330-206-000-03-1	IS-REG ED PARA/AIDE SALARY-HUB		
001-5-60-2330-206-000-03-1	IS-REG ED PARA/AIDE SALARY-NB	550.00	
001-5-70-2330-206-000-03-1	IS-REG ED PARA/AIDE SALARY-OAK		

001-5-30-2330-206-001-03-1	IS-K PARA/AIDE SALARY-BAR	46,593.65	26,799.00
001-5-40-2330-206-001-03-1	IS-K PARA/AIDE SALARY-HAR	19,461.60	19,852.60
001-5-50-2330-206-001-03-1	IS-K PARA/AIDE SALARY-HUB	20,244.46	20,650.75
001-5-60-2330-206-001-03-1	IS-K PARA/AIDE SALARY-NB	22,423.60	22,863.70
001-5-70-2330-206-001-03-1	IS-K PARA/AIDE SALARY-OAK		
001-5-10-2330-207-000-03-1	IS-REG ED PARAPROF-MS		
001-5-20-2330-207-000-03-1	IS-PARAPROF SALARY-QRHS		

Function 2330: Paraprofessionals

109,273.31

90,166.05

001-5-10-2340-107-000-01-0	IS-LIB/MEDIA DIR SALARY-QRMS		
001-5-20-2340-107-000-01-0	IS-LIB/MEDIA DIR SALARY-QRHS	58,595.90	60,742.90
001-5-30-2340-107-000-01-0	IS-LIB/MEDIA DIR SALARY-BAR		
001-5-40-2340-107-000-01-0	IS-LIB/MEDIA DIR SALARY-HAR	25,722.08	26,759.00
001-5-50-2340-107-000-01-0	IS-LIB/MEDIA DIR SALARY-HUB	74,347.00	77,303.00
001-5-60-2340-107-000-01-0	IS-LIB/MEDIA DIR SALARY-NB	5,144.37	5,351.80
001-5-70-2340-107-000-01-0	IS-LIB/MEDIA DIR SALARY-OAK	20,577.55	21,407.20
001-5-10-2340-115-000-01-0	IS-MEDIA TECH SALARY-QRMS		
001-5-20-2340-115-000-01-0	IS-MEDIA TECH SALARY-QRHS		
001-5-30-2340-115-000-01-0	IS-MEDIA TECH SALARY-BAR		
001-5-40-2340-115-000-01-0	IS-MEDIA TECH SALARY-HAR		
001-5-50-2340-115-000-01-0	IS-MEDIA TECH SALARY-HUB		
001-5-60-2340-115-000-01-0	IS-MEDIA TECH SALARY-NB		
001-5-70-2340-115-000-01-0	IS-MEDIA TECH SALARY-OAK		
001-5-90-2340-115-000-01-0	IS-MEDIA TECH SALARY-CO		
001-5-10-2340-206-000-03-0	IS-LIB/MEDIA PARA SALARY-QRMS		
001-5-20-2340-206-000-03-0	IS-LIB/MEDIA PARA SALARY-QRHS	60,213.00	61,707.00
001-5-30-2340-206-000-03-0	IS-LIB/MEDIA PARA SALARY-BAR		
001-5-40-2340-206-000-03-0	IS-LIB/MEDIA PARA SALARY-HAR		
001-5-50-2340-206-000-03-0	IS-LIB/MEDIA PARA SALARY-HUB		
001-5-60-2340-206-000-03-0	IS-LIB/MEDIA PARA SALARY-NB		
001-5-70-2340-206-000-03-0	IS-LIB/MEDIA PARA SALARY-OAK		
001-5-90-2340-206-000-03-0	IS-LIBRARY/MEDIA AIDE SALARY-CO		
001-5-20-2340-307-000-03-0	IS-LIBRARY/MEDIA SUB-QRHS		

Function 2340: Library/Media Services

244,599.90

253,270.90

001-5-10-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-QRMS		
001-5-20-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-QRMHS		
001-5-30-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-BAR		
001-5-40-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-HAR		
001-5-50-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-HUB		
001-5-60-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-NB		
001-5-70-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-OAK		
001-5-10-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-QRMS		
001-5-20-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-QRMHS		
001-5-30-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-BAR		
001-5-40-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-HAR		
001-5-50-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-HUB		
001-5-60-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-NB		
001-5-70-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-OAK		
001-5-10-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-QRMS		
001-5-20-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-QRMHS		
001-5-30-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-BAR	2,000.00	3,000.00
001-5-40-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-HAR	5,250.00	5,250.00
001-5-50-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-HUB		3,000.00
001-5-60-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-NB		500.00

001-5-70-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-OAK	500.00	500.00
001-5-90-2355-307-000-03-0	PD-CONTINGENCY ACCOUNT	8,988.66	
001-5-90-2357-105-000-01-1	PD-INSTRUCTIONAL COORD SALARY	154,051.11	157,117.13
001-5-10-2357-222-000-01-0	PD-STIPENDS-QRMS		
001-5-20-2357-222-000-01-0	PD-STIPENDS-QRMHS		
001-5-30-2357-222-000-01-0	PD-STIPENDS-BAR		
001-5-40-2357-222-000-01-0	PD-STIPENDS-HAR	3,600.00	
001-5-50-2357-222-000-01-0	PD-STIPENDS-HUB		
001-5-60-2357-222-000-01-0	PD-STIPENDS-NB		
001-5-70-2357-222-000-01-0	PD-STIPENDS-OAK		
001-5-90-2357-222-000-03-0	PD-STIPENDS-CO		
001-5-10-2357-304-000-04-1	PD-CONTRACT SVCES-QRMS		
001-5-50-2357-304-000-04-1	PD-CONTRACT SVCES-HUB		
001-5-80-2357-304-000-04-0	PD-CONTRACT SERVICES		
001-5-90-2357-304-000-04-0	PD-CONTRACT SERVICES-CO	13,204.00	34,300.00
001-5-10-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-QRMS		
001-5-20-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-QRMHS		
001-5-30-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-BAR		
001-5-40-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-HAR	360.00	
001-5-50-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-HUB		
001-5-60-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-NB		
001-5-70-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-OAK		
001-5-90-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-CO	793.40	15,700.00
001-5-10-2357-404-000-06-0	PD-DUES, MEMB & PUBS-QRM		
001-5-20-2357-404-000-06-0	PD-DUES, MEMB & PUBS-QRMHS		
001-5-30-2357-404-000-06-0	PD-DUES, MEMB & PUBS-BAR		
001-5-40-2357-404-000-06-0	PD-DUES, MEMB & PUBS-HAR		
001-5-50-2357-404-000-06-0	PD-DUES, MEMB & PUBS-HUB		
001-5-60-2357-404-000-06-0	PD-DUES, MEMB & PUBS-NB		
001-5-70-2357-404-000-06-0	PD-DUES, MEMB & PUBS-OAK		
001-5-90-2357-404-000-06-0	PD-DUES, MEMBS, PUBS-CO	317.00	300.00
001-5-90-2357-600-000-06-1	PD-INSTR COORD TRAVEL	190.22	2,500.00
001-5-10-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-QRMS	4,920.00	
001-5-20-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-QRHS	12,334.15	
001-5-30-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-BAR	5,363.50	
001-5-40-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-HAR	3,325.00	
001-5-50-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-HUB	2,191.00	
001-5-60-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-NB	1,660.50	
001-5-70-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-OAK	3,207.00	
001-5-90-2357-605-000-06-0	PD-CONFERENCE/TRAVEL/COURSES-CO	54,460.03	75,000.00
Function 2351-2357: Professional Development		276,715.57	297,167.13
001-5-10-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-QRMS	70,366.98	19,500.00
001-5-20-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-QRHS		
001-5-30-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-BAR	32,415.59	11,900.00
001-5-40-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-HAR	5,698.98	9,200.00
001-5-50-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-HUB	26,597.79	12,908.00
001-5-60-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-NB	5,394.54	7,900.00
001-5-70-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-OAK	14,370.00	8,994.20
001-5-20-2410-480-020-05-1	IME-ART TEXTBOOKS-QRHS		957.00
001-5-20-2410-480-021-05-1	IME-BUSINESS TEXTBOOKS-QRHS		9,000.00
001-5-20-2410-480-022-05-1	IME-ENGLISH TEXTBOOKS-QRHS	2,900.00	8,748.00
001-5-20-2410-480-023-05-1	IME-HEALTH TEXTBOOKS-QRHS	255.00	300.00
001-5-20-2410-480-024-05-1	IME-MATH TEXTBOOKS-QRHS	5,000.00	4,700.00

001-5-20-2410-480-025-05-1	IME-MUSIC TEXTBOOKS-QRHS		2,340.00
001-5-20-2410-480-026-05-1	IME-NJROTC TEXTBOOKS-QRHS	625.00	559.81
001-5-20-2410-480-027-05-1	IME-PE TEXTBOOKS-QRHS		127.00
001-5-20-2410-480-028-05-1	IME-SCIENCE TEXTBOOKS-QRHS	23,400.00	800.00
001-5-20-2410-480-029-05-1	IME-SOCIAL STUDIES TEXTBOOKS-QRHS	1,550.00	4,499.00
001-5-20-2410-480-030-05-1	IME-TECHNOLOGY TEXTBOOKS-QRHS		2,550.00
001-5-20-2410-480-031-05-1	IME-WORLD LANGUAGE TEXTBOOKS-QRHS	1,425.00	500.00
Function 2410: Textbooks. Software. Media		189,998.88	105,483.01
001-5-10-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-QRMS		
001-5-20-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-QRHS	10,000.00	10,000.00
001-5-30-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-BAR	42,500.00	26,000.00
001-5-40-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-HAR	27,000.00	19,000.00
001-5-50-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-HUB	38,000.00	22,000.00
001-5-60-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-NB	19,000.00	7,500.00
001-5-70-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-OAK	25,000.00	11,500.00
Function 2415: Library Books, Periodicals, Reference Books		161,500.00	96,000.00
001-5-10-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-QRMS		
001-5-20-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-QRHS		
001-5-30-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-BAR		
001-5-40-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-HAR	9,815.00	2,225.00
001-5-50-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-HUB		
001-5-60-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-NB		1,000.00
001-5-70-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-OAK		
001-5-90-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-CO		
001-5-10-2420-451-000-05-1	IME-COPIERS/SUPPLIES-QRMS	6,912.20	7,507.73
001-5-20-2420-451-000-05-1	IME-COPIERS/SUPPLIES-QRHS	62,431.40	69,178.75
001-5-30-2420-451-000-05-1	IME-COPIERS/SUPPLIES-BAR	11,607.60	8,903.00
001-5-40-2420-451-000-05-1	IME-COPIERS/SUPPLIES-HAR	9,334.80	8,095.76
001-5-50-2420-451-000-05-1	IME-COPIERS/SUPPLIES-HUB	8,060.80	10,605.78
001-5-60-2420-451-000-05-1	IME-COPIERS/SUPPLIES-NB	7,724.80	7,017.63
001-5-70-2420-451-000-05-1	IME-COPIERS/SUPPLIES-OAK	8,398.80	7,288.17
001-5-10-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-QRMS	3,700.00	3,700.00
001-5-20-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-QRHS	2,500.00	2,000.00
001-5-30-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-BAR	4,000.00	4,000.00
001-5-40-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-HAR	575.00	575.00
001-5-50-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-HUB	2,750.00	2,750.00
001-5-60-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-NB		
001-5-70-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-OAK		1,000.00
Function 2420: Instructional Equipment		137,810.40	135,846.82
001-5-10-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-QRMS	12,621.85	15,208.68
001-5-20-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-QRHS	11,425.00	8,150.00
001-5-30-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-BAR	18,249.00	15,516.00
001-5-40-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-HAR	10,953.37	14,100.00
001-5-50-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-HUB	11,818.11	10,429.00
001-5-60-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-NB	3,360.00	5,840.00
001-5-70-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-OAK	13,380.00	18,150.00
001-5-30-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-BAR	2,237.00	2,237.00
001-5-40-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-HAR	185.00	200.00
001-5-50-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-HUB	136.50	135.00
001-5-60-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-NB	1,408.00	975.00
001-5-70-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-OAK		
001-5-20-2430-400-020-05-1	IME-ART SUPPLIES-QRHS		9,899.00
001-5-20-2430-400-021-05-1	IME-BUSINESS SUPPLIES-QRHS		750.00

001-5-20-2430-400-022-05-1	IME-ENGLISH SUPPLIES-QRHS		750.00
001-5-20-2430-400-023-05-1	IME-HEALTH SUPPLIES-QRHS	845.00	926.00
001-5-20-2430-400-024-05-1	IME-MATH SUPPLIES-QRHS		300.00
001-5-20-2430-400-025-05-1	IME- MUSIC SUPPLIES-QRHS	2,990.00	10,785.00
001-5-20-2430-400-026-05-1	IME-NJROTC SUPPLIES-QRHS	1,600.00	632.33
001-5-20-2430-400-027-05-1	IME-PE SUPPLIES-QRHS	2,500.00	1,000.00
001-5-20-2430-400-028-05-1	IME-SCIENCE SUPPLIES-QRHS	11,778.00	12,644.80
001-5-20-2430-400-029-05-1	IME-SOCIAL STUDIES SUPPLIES-QRHS		2,060.00
001-5-20-2430-400-030-05-1	IME-TECHNOLOGY SUPPLIES-QRHS		
001-5-20-2430-400-031-05-1	IME-WORLD LANG SUPPLIES-QRHS		250.00
Function 2430: Classroom Supplies and Instructional Materials		105,486.83	130,937.81
001-5-20-2440-222-000-03-1	IME-INSTRUCTIONAL STIPENDS-QRHS	2,000.00	2,000.00
001-5-10-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-QRMS	7,400.00	2,290.00
001-5-20-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-QRHS	9,600.00	9,700.00
001-5-30-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-BAR		
001-5-40-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-HAR		
001-5-50-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-HUB		
001-5-60-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-NB		
001-5-70-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-OAK		
001-5-20-2440-405-026-05-1	IME-NJROTC ACTIVITIES-QRHS	2,428.00	908.15
001-5-10-2440-600-000-06-1	IME-TEACHER/SPECIALIST TRAVEL-QRMS	100.00	100.00
001-5-20-2440-600-000-06-1	IME-TEACHER TRAVEL-QRHS	200.00	200.00
001-5-30-2440-600-000-06-1	IME-TEACHER/SPECIALIST TRAVEL-BAR		
001-5-40-2440-600-000-06-1	IME-TEACHER TRAVEL-HAR	500.00	500.00
001-5-50-2440-600-000-06-1	IME-TEACHER TRAVEL-HUB		
001-5-60-2440-600-000-06-1	IME-TEACHER TRAVEL-NB		
001-5-70-2440-600-000-06-1	IME-TEACHER TRAVEL-OAK	1,000.00	1,000.00
001-5-90-2440-600-000-06-1	IME-ELE Travel-CO		
Function 2440: Other Instructional Services		23,228.00	16,698.15
001-5-10-2451-304-000-04-1	CIT-CONTRACT SVCE-QRMS	3,700.00	4,850.00
001-5-20-2451-304-000-04-1	CIT-CONTRACT SVCE-QRHS	12,600.00	11,988.00
001-5-30-2451-304-000-04-1	CIT-CONTRACT SVCE-BAR	350.00	350.00
001-5-40-2451-304-000-04-1	CIT-CONTRACT SVCE-HAR	3,253.00	500.00
001-5-50-2451-304-000-04-1	CIT-CONTRACT SVCE-HUB	350.00	350.00
001-5-60-2451-304-000-04-1	CIT-CONTRACT SVCE-NB	-	-
001-5-70-2451-304-000-04-1	CIT-CONTRACT SVCE-OAK	3,375.00	350.00
001-5-20-2451-400-000-05-1	CIT-SUPPLIES & MATERIALS-QRHS		
001-5-20-2451-450-000-05-1	CIT-FURNITURE & EQUIPMENT-QRHS		
001-5-30-2451-450-000-05-1	CIT-FURNITURE & EQUIPMENT-BAR		
001-5-40-2451-450-000-05-1	CIT-FURNITURE & EQUIPMENT-HAR		
001-5-50-2451-450-000-05-1	CIT-FURNITURE & EQUIPMENT-HUB		
001-5-10-2451-450-030-06-1	CIT-FURNITURE & EQUIPMENT-QRMS		
001-5-70-2451-450-000-05-1	CIT-FURNITURE & EQUIPMENT-OAK		
001-5-10-2451-472-000-05-1	CIT-HARDWARE-QRMS	4,200.00	2,595.00
001-5-20-2451-472-000-05-1	CIT-HARDWARE-QRHS		16,700.00
001-5-30-2451-472-000-05-1	CIT-HARDWARE-BAR		6,733.00
001-5-40-2451-472-000-05-1	CIT-HARDWARE-HAR	8,400.00	7,983.00
001-5-50-2451-472-000-05-1	CIT-HARDWARE-HUB	8,400.00	6,733.00
001-5-60-2451-472-000-05-1	CIT-HARDWARE-NB	600.00	2,338.00
001-5-70-2451-472-000-05-1	CIT-HARDWARE-OAK	900.00	2,995.00
001-5-10-2451-473-000-05-1	CIT-SOFTWARE & LICENSES-QRMS	11,655.00	930.00
001-5-20-2451-473-000-05-1	CIT-SOFTWARE & LICENSES-QRHS	6,500.00	17,440.00
001-5-30-2451-473-000-05-1	CIT-SOFTWARE & LICENSES-BAR	736.00	4,790.00

001-5-40-2451-473-000-05-1	CIT-SOFTWARE & LICENSES-HAR	420.00	6,340.00
001-5-50-2451-473-000-05-1	CIT-SOFTWARE & LICENSES-HUB	4,524.00	4,690.00
001-5-60-2451-473-000-05-1	CIT-SOFTEARE & LICENSES-NB	4,193.00	926.00
001-5-70-2451-473-000-05-1	CIT-SOFTWARE & LICENSES - OAK	4,093.00	6,351.00
001-5-10-2451-475-000-06-1	CIT-HARDWARE MTNCE-QRMS	2,500.00	4,000.00
001-5-20-2451-475-000-06-1	CIT-HARDWARE MTNCE-QRHS	1,250.00	4,000.00
001-5-30-2451-475-000-06-1	CIT-HARDWARE MTNCE-BAR		2,500.00
001-5-40-2451-475-000-06-1	CIT-HARDWARE MTNCE-HAR		2,500.00
001-5-50-2451-475-000-06-1	CIT-HARDWARE MTNCE-HUB	1,000.00	1,000.00
001-5-60-2451-475-000-06-1	CIT-HARDWARE MTNCE-NB		2,500.00
001-5-70-2451-475-000-06-1	CIT-HARDWARE MTNCE-OAK		2,500.00

Function 2451: Classroom Instructional Technology

82,999.00

124,932.00

001-5-20-2453-304-000-04-0	MCT-CONTRACT SERVICES-QRHS	496.00	496.00
001-5-30-2453-304-000-04-0	MCT-CONTRACT SERVICES-BAR	1,135.00	3,134.00
001-5-20-2453-400-000-04-0	MCT-SUPPLIES-QRHS	6,035.00	8,235.00
001-5-20-2453-450-000-05-0	MCT-EQUIPMENT-QRHS		5,400.00
001-5-10-2453-472-000-05-0	MCT-HARDWARE-QRMS		
001-5-20-2453-472-000-05-0	MCT-HARDWARE-QRHS		
001-5-30-2453-472-000-05-0	MCT-HARDWARE-BAR		
001-5-40-2453-472-000-05-0	MCT-HARDWARE-HAR		
001-5-50-2453-472-000-05-0	MCT-HARDWARE-HUB		
001-5-60-2453-472-000-05-0	MCT-HARDWARE-NB		
001-5-70-2453-472-000-05-0	MCT-HARDWARE-OAK		
001-5-10-2453-473-000-05-0	MCT-SOFTWARE/LICENSES-QRMS		
001-5-20-2453-473-000-05-0	MCT-SOFTWARE/LICENSES-QRHS	6,500.00	2,600.00
001-5-30-2453-473-000-05-0	MCT-SOFTWARE/LICENSES-BAR		
001-5-40-2453-473-000-05-0	MCT-SOFTWARE/LICENSES-HAR		
001-5-50-2453-473-000-05-0	MCT-SOFTWARE/LICENSES-HUB		
001-5-60-2453-473-000-05-0	MCT-SOFTWARE/LICENSES-NB		
001-5-70-2453-473-000-05-0	MCT-SOFTWARE/LICENSES-OAK		
001-5-20-2455-451-000-05-0	MCT-COPIERS/SUPPLIES-QRHS		562.83
001-5-10-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-QRMS		
001-5-20-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-QRHS		8,490.00
001-5-30-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-BAR		
001-5-40-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-HAR		300.00
001-5-50-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-HUB		2,005.00
001-5-60-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-NB		2,005.00
001-5-70-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-OAK		2,005.00

Functions 2453-2455: Media Center Technology

14,166.00

35,232.83

001-5-20-2710-101-000-01-1	GS-GUIDANCE DIRECTOR SALARY-QRMHS		
001-5-10-2710-107-000-01-1	GS-COUNSELOR SALARY-QRMS	48,749.00	50,714.00
001-5-20-2710-107-000-01-1	GS-COUNSELOR SALARY-QRHS	176,433.00	184,003.00
001-5-30-2710-107-000-01-1	GS-COUNSELOR SALARY-BAR	48,491.00	50,446.00
001-5-40-2710-107-000-01-1	GS-COUNSELOR SALARY-HAR	69,887.00	72,673.00
001-5-50-2710-107-000-01-1	GS-COUNSELOR SALARY-HUB	57,901.00	60,235.00
001-5-60-2710-107-000-01-1	GS-COUNSELOR SALARY-NB	15,248.20	15,862.60
001-5-70-2710-107-000-01-1	GS-COUNSELOR SALARY-OAK	60,992.80	63,450.40
001-5-20-2710-113-000-02-1	GS-ACADEMICS PROGRAMS COORD-QRHS	44,697.88	54,946.84
001-5-10-2710-206-000-02-1	GS-PARA/AIDE SALARY-QRMS		
001-5-20-2710-206-000-02-1	GS-PARA/AIDE SALARY-QRHS		
001-5-10-2710-210-000-02-1	GS-SECRETARIAL SALARY-QRMS		
001-5-20-2710-210-000-02-1	GS-SECRETARIAL SALARY-QRHS	29,648.00	30,537.00
001-5-30-2710-210-000-02-1	GS-SECRETARIAL SALARY-BAR		

001-5-40-2710-210-000-02-1	GS-SECRETARIAL SALARY-HAR		
001-5-50-2710-210-000-02-1	GS-SECRETARIAL SALARY-HUB		
001-5-60-2710-210-000-02-1	GS-SECRETARIAL SALARY-NB		
001-5-70-2710-210-000-02-1	GS-SECRETARIAL SALARY-OAK		
001-5-10-2710-222-000-03-1	GS-STIPENDS-QRMS		
001-5-20-2710-222-000-03-1	GS-STIPENDS-QRMHS	10,790.00	
001-5-10-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-QRMS		
001-5-20-2710-304-000-04-1	GS-CONTRACT SERVICES-QRMHS	510.00	500.00
001-5-30-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-BAR		
001-5-40-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-HAR		
001-5-50-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-HUB		
001-5-60-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-NB		
001-5-70-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-OAK		
001-5-10-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-QRMS	250.00	350.00
001-5-20-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-QRHS	250.00	500.00
001-5-30-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-BAR	630.00	630.00
001-5-40-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-HAR	240.00	250.00
001-5-50-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-HUB	195.00	680.00
001-5-60-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-NB	100.00	200.00
001-5-70-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-OAK	500.00	500.00
001-5-10-2710-404-000-06-1	GS-DUES, MEMB & PUBS-QRMS		
001-5-20-2710-404-000-06-1	GS-DUES, MEMB & PUBS-QRHS	285.00	425.00
001-5-30-2710-404-000-06-1	GS-DUES, MEMB & PUBS-BAR	145.00	145.00
001-5-40-2710-404-000-06-1	GS-DUES, MEMB & PUBS-HAR		
001-5-50-2710-404-000-06-1	GS-DUES, MEMB & PUBS-HUB	115.00	115.00
001-5-60-2710-404-000-06-1	GS-DUES, MEMB & PUBS-NB		
001-5-70-2710-404-000-06-1	GS-DUES, MEMB & PUBS-OAK		
001-5-30-2710-600-000-06-1	GS-TRAVEL-BAR		
001-5-10-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-QRMS		
001-5-20-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-QRMHS	1,000.00	1,000.00
001-5-30-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-BAR	250.00	250.00
001-5-40-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-HAR		
001-5-50-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-HUB		
001-5-60-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-NB		
001-5-70-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-OAK		
001-5-10-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-QRMS		
001-5-20-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-QRHS		
001-5-30-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-BAR		
001-5-40-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-HAR		
001-5-50-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-HUB		
001-5-60-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-NB		
001-5-70-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-OAK		
001-5-10-2720-304-000-04-1	GS-T&A CONTRACT SVCE-QRMS	1,050.00	1,050.00
001-5-20-2720-304-000-04-1	GS-T& A CONTRACT SVCE-QRHS		260.00
001-5-30-2720-304-000-04-1	GS-T& A CONTRACT SVCE-BAR		
001-5-40-2720-304-000-04-1	GS-T& A CONTRACT SVCE-HAR		
001-5-50-2720-304-000-04-1	GS-T& A CONTRACT SVCE-HUB		
001-5-60-2720-304-000-04-1	GS-T& A CONTRACT SVCE-NB		
001-5-70-2720-304-000-04-1	GS-T& A CONTRACT SVCE-OAK		
001-5-10-2720-400-000-05-1	GS-T&A SUPPLIES & MATS-QRMS		
001-5-20-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-QRHS	-	1,700.00
001-5-30-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-BAR		
001-5-40-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-HAR		

001-5-50-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-HUB	100.00	100.00
001-5-60-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-NB		
001-5-70-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-OAK		

Functions 2710-2720: Guidance Services		568,457.88	591,522.84
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001-5-10-3100-113-000-05-0	AT-ATTENDANCE SVCE-QRMS		
001-5-20-3100-113-000-05-0	AT-ATTENDANCE SVCE-QRHS		
001-5-30-3100-113-000-05-0	AT-ATTENDANCE SVCE-BAR	796.50	828.75
001-5-40-3100-113-000-05-0	AT-ATTENDANCE SVCE-HAR	600.00	438.75
001-5-50-3100-113-000-05-0	AT-ATTENDANCE SVCE-HUB	878.25	818.25
001-5-60-3100-113-000-05-0	AT-ATTENDANCE SVCE-NB	174.00	179.25
001-5-70-3100-113-000-05-0	AT-ATTENDANCE SVCE-OAK	117.75	110.50
001-5-10-3100-304-000-04-0	AT-CONTRACT SERVICES-QRMS	400.00	
001-5-20-3100-304-000-04-0	AT-CONTRACT SERVICES-QRMHS	800.00	
001-5-30-3100-304-000-04-0	AT-CONTRACT SERVICES-BAR		
001-5-40-3100-304-000-04-0	AT-CONTRACT SERVICES-HAR		
001-5-50-3100-304-000-04-0	AT-CONTRACT SERVICES-HUB		
001-5-60-3100-304-000-04-0	AT-CONTRACT SERVICES-NB		
001-5-70-3100-304-000-04-0	AT-CONTRACT SERVICES-OAK		
001-5-10-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-QRMS		
001-5-20-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-QRMHS		
001-5-30-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-BAR		
001-5-40-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-HAR		
001-5-50-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-HUB		
001-5-60-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-NB		
001-5-70-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-OAK		

Function 3100: Attendance Services		3,766.50	2,375.50
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001-5-10-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-QRMS	49,921.00	51,902.00
001-5-20-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-QRHS	72,340.00	77,053.00
001-5-30-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-BAR	44,998.00	46,812.00
001-5-40-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-HAR	63,606.00	66,170.00
001-5-50-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-HUB	67,082.00	60,235.00
001-5-60-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-NB	53,730.00	56,646.00
001-5-70-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-OAK	70,822.00	73,636.00
001-5-10-3200-206-000-03-0	HS-HEALTH AIDE SALARY-QRMS		
001-5-20-3200-206-000-03-0	HS-HEALTH AIDE SALARY-QRHS		
001-5-30-3200-206-000-03-0	HS-HEALTH AIDE SALARY-BAR		
001-5-40-3200-206-000-03-0	HS-CERT NURSING ASST-HA	11,943.75	19,005.00
001-5-50-3200-206-000-03-0	HS-HEALTH AIDE SALARY-HUB		
001-5-60-3200-206-000-03-0	HS-HEALTH AIDE SALARY-NB		
001-5-70-3200-206-000-03-0	HS-HEALTH AIDE SALARY-OAK		
001-5-20-3200-222-000-01-0	HS-STIPENDS-QRHS	1,000.00	1,000.00
001-5-10-3200-307-000-03-0	HS-HEALTH SUB SALARY-QRMS		
001-5-20-3200-307-000-03-0	HS-HEALTH SUB SALARY-QRHS		
001-5-30-3200-307-000-03-0	HS-HEALTH SUB SALARY-BAR	800.00	1,250.00
001-5-40-3200-307-000-03-0	HS-HEALTH SUB SALARY-HAR	1,000.00	1,000.00
001-5-50-3200-307-000-03-0	HS-HEALTH SUB SALARY-HUB	1,062.50	1,062.50
001-5-60-3200-307-000-03-0	HS-HEALTH SUB SALARY-NB	875.00	875.00
001-5-70-3200-307-000-03-0	HS-HEALTH SUB SALARY-OAK	800.00	800.00
001-5-80-3200-307-002-00-0	HS-HEALTH SUBS-DWS		
001-5-10-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-QRMS	2,040.00	2,099.00
001-5-20-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-QRHS	4,075.00	4,196.00
001-5-30-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-BAR	1,985.00	2,045.00
001-5-40-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-HAR	1,117.00	1,151.00

001-5-50-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-HUB	1,802.00	1,856.00
001-5-60-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-NB	316.00	325.00
001-5-70-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-OAK	1,209.00	1,245.00
001-5-10-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-QRMS	523.49	772.00
001-5-20-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-QRHS	575.00	750.00
001-5-30-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-BAR	1,215.00	515.00
001-5-40-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-HAR	248.75	838.75
001-5-50-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-HUB	480.00	509.94
001-5-60-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-NB	453.00	250.00
001-5-70-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-OAK	350.00	473.00
001-5-10-3200-404-000-06-0	HS-DUES, MEMB & PUBS-QRMS		
001-5-20-3200-404-000-06-0	HS-DUES, MEMB & PUBS-QRHS		
001-5-30-3200-404-000-06-0	HS-DUES, MEMB & PUBS-BAR		
001-5-40-3200-404-000-06-0	HS-DUES, MEMB & PUBS-HAR		
001-5-50-3200-404-000-06-0	HS-DUES, MEMB & PUBS-HUB		
001-5-60-3200-404-000-06-0	HS-DUES, MEMB & PUBS-NB		
001-5-70-3200-404-000-06-0	HS-DUES, MEMB & PUBS-OAK		
001-5-10-3200-450-000-05-0	HS-EQUIPMENT-QRMS		1,399.00
001-5-20-3200-450-000-05-0	HS-EQUIPMENT-QRHS		2,798.00
001-5-30-3200-450-000-05-0	HS-EQUIPMENT-BAR		2,798.00
001-5-40-3200-450-000-05-0	HS-EQUIPMENT-HAR	309.00	1,399.00
001-5-50-3200-450-000-05-0	HS-EQUIPMENT-HUB		1,399.00
001-5-60-3200-450-000-05-0	HS-EQUIPMENT-NB		1,399.00
001-5-70-3200-450-000-05-0	HS-EQUIPMENT-HAR		1,399.00
001-5-90-3200-450-000-05-0	HS-EQUIPMENT-CO		1,300.00
001-5-10-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-QRMS		
001-5-20-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-QRMHS		
001-5-30-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-BAR		
001-5-40-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-HAR		
001-5-50-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-HUB		
001-5-60-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-NB		
001-5-70-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-OAK		
Function 3200: Health Services		456,678.49	488,363.19
001-5-10-3300-960-000-06-1	TS-REG TRANSPORTATION-QRMS	203,642.00	194,700.00
001-5-20-3300-960-000-06-1	TS-REG TRANSPORTATION-QRHS	406,783.00	389,400.00
001-5-30-3300-960-000-06-1	TS-REG TRANSPORTATION-BAR	210,600.00	184,275.00
001-5-40-3300-960-000-06-1	TS-REG TRANSPORTATION-HAR	125,325.00	125,325.00
001-5-50-3300-960-000-06-1	TS-REG TRANSPORTATION-HUB	157,950.00	157,950.00
001-5-60-3300-960-000-06-1	TS-REG TRANSPORTATION-NB	35,100.00	35,100.00
001-5-70-3300-960-000-06-1	TS-REG TRANSPORTATION-OA	70,200.00	70,200.00
001-5-30-3300-960-001-06-1	TS-K TRANSPORTATION-BAR	80.00	80.00
001-5-40-3300-960-001-06-1	TS-K TRANSPORTATION-HAR	80.00	80.00
001-5-50-3300-960-001-06-1	TS-K TRANSPORTATION-HUB	80.00	80.00
001-5-60-3300-960-001-06-1	TS-K TRANSPORTATION-NB	80.00	80.00
001-5-70-3300-960-001-06-1	TS-K TRANSPORTATION-OAK		
001-5-10-3300-960-960-06-1	TS-AUX TRANSPORTATION-QRMS		
001-5-20-3300-960-960-06-1	TS-AUX TRANSPORTATION-QRHS	17,100.00	17,100.00
001-5-30-3300-960-960-06-1	TS-AUX TRANSPORTATION-RUG		
001-5-40-3300-960-960-06-1	TS-AUX TRANSPORTATION-HA		
001-5-70-3300-960-960-06-1	TS-AUX TRANSPORTATION-OAK		
Function 3300: Transportation Services		1,227,020.00	1,174,370.00
001-5-10-3510-101-000-01-0	ATH-ATHLETIC DIRECTOR-QRMS	25,496.37	25,997.19
001-5-20-3510-101-000-01-0	ATH-ATHLETIC DIRECTOR-QRHS	58,741.19	39,370.79

001-5-10-3510-113-000-01-0	ATH-ATHLETIC TRAINER-QRMS	11,492.76	11,722.53
001-5-20-3510-113-000-01-0	ATH-ATHLETIC TRAINER-QRHS	26,816.16	27,352.56
001-5-20-3510-304-000-04-0	ATH-CONTRACT SERVICES-QRHS		
001-5-10-3510-306-000-02-0	ATH-COACHING STIPENDS-QRMS	30,577.13	31,321.71
001-5-20-3510-306-000-02-0	ATH-COACHING STIPENDS-QRHS	120,681.90	115,725.57
001-5-10-3510-333-000-03-0	ATH-SECURITY-QRMS		
001-5-20-3510-333-000-03-0	ATH-SECURITY-QRHS		
001-5-10-3510-333-000-04-0	ATH-OFFICIALS & POLICE-QRMS	6,178.00	6,154.00
001-5-20-3510-333-000-04-0	ATH-OFFICIALS & POLICE-QRHS	27,317.00	28,837.00
001-5-10-3510-400-000-05-0	ATH-SUPPLIES & MATERIALS-QRMS		
001-5-20-3510-400-000-05-0	ATH-SUPPLIES & MATERIALS-QRHS	18,816.00	37,744.00
001-5-10-3510-404-000-06-0	ATH-DUES, MEMBS & PUBS-QRMS	600.00	625.00
001-5-20-3510-404-000-06-0	ATH-DUES, MEMBS & PUBS-QRHS	10,091.00	14,274.00
001-5-10-3510-440-000-05-0	ATH-NEW/REPL UNIFORMS-QRMS		600.00
001-5-20-3510-440-000-05-0	ATH-NEW/REPL UNIFORMS-QRHS	6,600.00	14,000.00
001-5-10-3510-450-000-05-0	ATH-EQUIPMENT-QRMS		
001-5-20-3510-450-000-05-0	ATH-EQUIPMENT-QRHS	-	-
001-5-10-3510-455-000-06-0	ATH-EQUIPMENT MAINTENANCE-QRMS		
001-5-20-3510-455-000-06-0	ATH-EQUIPMENT MAINTENANCE-QRHS	2,500.00	6,000.00
001-5-10-3510-605-000-06-0	ATH-CONFERENCE & TRAVEL-QRMS		
001-5-20-3510-605-000-06-0	ATH-CONFERENCE & TRAVEL-QRHS	3,000.00	5,000.00
001-5-10-3510-850-000-06-0	ATH-ACCIDENT INSURANCE-QRMS		
001-5-20-3510-850-000-06-0	ATH-ACCIDENT INSURANCE-QRHS	-	-
001-5-10-3510-960-000-06-0	ATH-ATHLETIC TRANSPORTATION-QRMS	-	
001-5-20-3510-960-000-06-0	ATH-ATHLETIC TRANSPORTATION-QRHS	-	17,839.00

Function 3510: Athletic Services

348,907.51

382,563.35

001-5-10-3520-222-000-03-0	SA-ADVISOR STIPENDS-QRMS	13,454.76	11,195.21
001-5-20-3520-222-000-03-0	SA-ADVISOR STIPENDS-QRHS	36,561.68	34,025.25
001-5-30-3520-222-000-03-0	SA-ADVISOR STIPENDS-BAR	2,600.00	2,625.00
001-5-40-3520-222-000-03-0	SA-ADVISOR STIPENDS-HAR	1,170.00	1,500.00
001-5-50-3520-222-000-03-0	SA-ADVISOR STIPENDS-HUB	3,120.00	3,120.00
001-5-60-3520-222-000-03-0	SA-ADVISOR STIPENDS-NB		
001-5-70-3520-222-000-03-0	SA-ADVISOR STIPENDS-OAK	1,560.00	1,607.16
001-5-10-3520-304-000-04-0	SA-CONTRACTED SERVICES-QRMS		
001-5-20-3520-304-000-04-0	SA-CONTRACTED SERVICES-QRHS		
001-5-10-3520-333-000-04-0	SA-POLICE DETAIL-QRMS		
001-5-20-3520-333-000-04-0	SA-POLICE DETAIL-QRHS		
001-5-10-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-QRMS	2,639.00	2,700.00
001-5-20-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-QRHS	2,000.00	3,100.00
001-5-30-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-BAR		
001-5-40-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-HAR		
001-5-50-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-HUB		
001-5-60-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-NB		
001-5-70-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-OAK		
001-5-10-3520-404-000-06-0	SA-DUES, MEMB & PUBS-QRMS	781.00	770.00
001-5-20-3520-404-000-06-0	SA-DUES, MEMB & PUBS-QRHS	2,800.00	3,615.00
001-5-30-3520-404-000-06-0	SA-DUES, MEMB & PUBS-BAR		
001-5-40-3520-404-000-06-0	SA-DUES, MEMB & PUBS-HAR		
001-5-50-3520-404-000-06-0	SA-DUES, MEMB & PUBS-HUB		
001-5-60-3520-404-000-06-0	SA-DUES, MEMB & PUBS-NB		
001-5-70-3520-404-000-06-0	SA-DUES, MEMB & PUBS-OAK		
001-5-10-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-QRMS	3,685.00	3,930.00
001-5-20-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-QRHS	12,000.00	12,000.00

001-5-30-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-BAR	250.00	
001-5-40-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-HAR		
001-5-50-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-HUB		
001-5-60-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-NB		
001-5-70-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-OAK		
001-5-10-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-QRMS		
001-5-20-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-QRHS	300.00	300.00
001-5-30-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-BAR		
001-5-40-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-HAR		
001-5-50-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-HUB		
001-5-60-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-NB		
001-5-70-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-OAK		
001-5-10-3520-960-000-06-0	SA-TRANSPORTATION-MS		
001-5-20-3520-960-000-06-0	SA-TRANSPORTATION-HS		

Function 3520: Student Activity		82,921.44	80,487.62
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001-5-10-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-QRMS		26,400.00
001-5-20-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-QRHS	40,161.12	67,354.34
001-5-30-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-BAR	10,415.04	14,400.00
001-5-40-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-HAR	7,811.28	10,800.00
001-5-50-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-HUB	5,207.52	7,200.00
001-5-60-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-NB	2,603.76	3,600.00
001-5-70-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-OAK	5,207.52	4,500.00

Function 3600: School Security		71,406.24	134,254.34
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001-5-90-4110-101-000-01-0	FAC-P&F MGR SALARY-CO	72,368.20	73,800.58
001-5-10-4110-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-QRMS	25,442.03	26,148.33
001-5-20-4110-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-QRHS	25,441.79	26,148.33
001-5-30-4110-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-BAR	30,510.93	31,115.65
001-5-40-4110-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-HAR	25,693.66	26,202.69
001-5-50-4110-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-HUB	30,510.93	31,115.65
001-5-60-4110-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-NB	5,709.73	5,822.83
001-5-70-4110-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-OAK	25,693.87	26,202.69
001-5-90-4110-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-CO	5,653.84	5,810.74
001-5-10-4110-209-000-03-0	FAC-CUSTODIAN SALARY-QRMS	119,149.20	124,268.40
001-5-20-4110-209-000-03-0	FAC-CUSTODIAN SALARY-QRHS	182,199.13	187,419.87
001-5-30-4110-209-000-03-0	FAC-CUSTODIAN SALARY-BAR	109,511.20	105,134.00
001-5-40-4110-209-000-03-0	FAC-CUSTODIAN SALARY-HAR	72,423.20	73,130.40
001-5-50-4110-209-000-03-0	FAC-CUSTODIAN SALARY-HUB	63,398.40	69,056.00
001-5-60-4110-209-000-03-0	FAC-CUSTODIAN SALARY-NB	57,229.12	57,794.88
001-5-70-4110-209-000-03-0	FAC-CUSTODIAN SALARY-OAK	36,088.00	36,441.60
001-5-90-4110-209-000-03-0	FAC-CUSTODIAN SALARY-CO	14,655.20	14,796.64
001-5-10-4110-210-000-02-0	FAC-SECRETARY SALARY-QRMS		12,449.13
001-5-20-4110-210-000-02-0	FAC-SECRETARY SALARY-QRHS		29,047.97
001-5-10-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-QRMS	3,640.56	3,751.44
001-5-20-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-QRHS	7,391.44	7,578.66
001-5-30-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-BAR	1,856.18	
001-5-40-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-HAR	1,431.66	1,136.80
001-5-50-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-HUB		
001-5-60-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-NB		
001-5-70-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-OAK	1,379.00	1,379.00
001-5-90-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-CO		
001-5-10-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-QRMS		
001-5-20-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-QRMHS		
001-5-30-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-BAR		

001-5-40-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-HAR		
001-5-50-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-HUB		
001-5-60-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-NB		
001-5-70-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-OAK		
001-5-10-4110-352-000-01-0	FAC-PLANT MGR OT-QRMS		
001-5-20-4110-352-000-01-0	FAC-PLANT MGR OT-QRHS		
001-5-10-4110-352-000-03-0	FAC- CUSTODIAN OT SALARY-QRMS	5,610.00	5,610.00
001-5-20-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-QRHS	11,390.00	11,390.00
001-5-30-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-BAR	3,000.00	3,000.00
001-5-40-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-HAR	3,000.00	3,000.00
001-5-50-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-HUB	3,000.00	3,000.00
001-5-60-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-NB	2,075.00	2,075.00
001-5-70-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-OAK	800.00	800.00
001-5-90-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-CO		
001-5-10-4110-354-000-03-0	FAC- SUM CUSTODIAN SALARY-QRMS	7,904.33	7,033.95
001-5-20-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-QRHS		14,210.00
001-5-30-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-BAR		
001-5-40-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-HAR		
001-5-50-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-HUB		1,516.90
001-5-60-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-NB		1,000.00
001-5-70-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-OAK		568.40
001-5-90-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-CO	1,026.67	
001-5-10-4110-400-000-05-0	FAC- SUPPLIES & MATERIALS-QRMS	12,490.11	12,704.39
001-5-20-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-QRHS	25,358.71	25,405.59
001-5-30-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-BAR	13,947.96	12,794.30
001-5-40-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-HAR	11,617.43	11,106.90
001-5-50-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-HUB	11,354.11	11,579.20
001-5-60-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-NB	8,122.83	8,146.10
001-5-70-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-OAK	10,140.06	10,325.35
001-5-80-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-DWS	1,524.05	1,668.30
001-5-90-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-CO		
001-5-10-4110-404-000-06-0	FAC- DUES, MEMB & PUBS-QRMS	750.42	733.34
001-5-20-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-QRHS	1,523.58	1,466.67
001-5-30-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-BAR		
001-5-40-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-HAR		
001-5-50-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-HUB		
001-5-60-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-NB		
001-5-70-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-OAK		
001-5-90-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-CO		
001-5-10-4110-440-000-06-0	FAC-UNIFORMS-QRMS	621.90	601.00
001-5-20-4110-440-000-06-0	FAC-UNIFORMS-QRHS	2,693.10	2,553.34
001-5-30-4110-440-000-06-0	FAC-UNIFORMS-BAR	945.00	1,214.00
001-5-40-4110-440-000-06-0	FAC-UNIFORMS-HAR	682.50	873.00
001-5-50-4110-440-000-06-0	FAC-UNIFORMS-HUB	1,005.00	873.00
001-5-60-4110-440-000-06-0	FAC-UNIFORMS-NB	780.00	682.00
001-5-70-4110-440-000-06-0	FAC-UNIFORMS-OAK	235.50	532.00
001-5-90-4110-440-000-06-0	FAC-UNIFORMS-CO	15.00	
001-5-90-4110-472-000-05-0	FAC-HARDWARE		
001-5-10-4110-600-000-06-0	FAC-TRAVEL-QRMS	330.00	300.00
001-5-20-4110-600-000-06-0	FAC-TRAVEL-QRHS	670.00	600.00
001-5-30-4110-600-000-06-0	FAC-TRAVEL-BAR		
001-5-40-4110-600-000-06-0	FAC-TRAVEL-HAR		
001-5-50-4110-600-000-06-0	FAC-TRAVEL-HUB		

001-5-60-4110-600-000-06-0	FAC-TRAVEL-NB		
001-5-70-4110-600-000-06-0	FAC-TRAVEL-OAK		
001-5-90-4110-600-000-06-0	FAC-TRAVEL-CO	2,000.00	2,000.00
001-5-10-4110-605-000-06-0	FAC-CONFERENCE/TRAVEL-QRMS	330.00	330.00
001-5-20-4110-605-000-06-0	FAC-CONFERENCE/TRAVEL-QRHS	670.00	
Function 4110: Custodial Services		1,062,990.53	1,135,445.01
001-5-10-4120-510-000-06-0	HB-PLANT HEATING FUEL-QRMS	63,237.00	56,363.52
001-5-20-4120-510-000-06-0	HB-PLANT HEATING FUEL-QRHS	123,068.68	112,412.16
001-5-30-4120-510-000-06-0	HB-PLANT HEATING FUEL-BAR	119,090.63	103,280.64
001-5-40-4120-510-000-06-0	HB-PLANT HEATING FUEL-HAR	72,600.35	65,180.16
001-5-50-4120-510-000-06-0	HB-PLANT HEATING FUEL-HUB	107,746.75	91,944.96
001-5-60-4120-510-000-06-0	HB-PLANT HEATING FUEL-NB	43,389.65	38,415.36
001-5-70-4120-510-000-06-0	HB-PLANT HEATING FUEL-OAK	77,556.94	67,699.20
001-5-90-4120-510-000-06-0	HB-PLANT HEATING FUEL-CO	10,265.00	10,050.00
Function 4120: Heating of Buildings		616,955.00	545,346.00
001-5-10-4130-512-000-06-0	US-LIGHTING & POWER-QRMS	52,823.00	52,014.00
001-5-20-4130-512-000-06-0	US-LIGHTING & POWER-QRHS	105,645.00	104,027.00
001-5-30-4130-512-000-06-0	US-LIGHTING & POWER-BAR	36,313.00	37,430.00
001-5-40-4130-512-000-06-0	US-LIGHTING & POWER-HAR	34,460.00	34,853.00
001-5-50-4130-512-000-06-0	US-LIGHTING & POWER-HUB	46,429.00	44,371.00
001-5-60-4130-512-000-06-0	US-LIGHTING & POWER-NB	26,721.00	28,347.00
001-5-70-4130-512-000-06-0	US-LIGHTING & POWER-OAK	36,015.00	35,215.00
001-5-90-4130-512-000-06-0	US-LIGHTING & POWER-CO	10,488.00	11,045.00
001-5-10-4130-513-000-06-0	US-WATER & SEWER-QRMS	6,583.50	6,290.00
001-5-20-4130-513-000-06-0	US-WATER & SEWER-QRHS	13,366.50	13,010.00
001-5-30-4130-513-000-06-0	US-WATER & SEWER-BAR	14,050.00	10,500.00
001-5-40-4130-513-000-06-0	US-WATER & SEWER-HAR	3,267.00	7,690.00
001-5-50-4130-513-000-06-0	US-WATER & SEWER-HUB	3,850.00	3,100.00
001-5-60-4130-513-000-06-0	US-WATER & SEWER-NB	2,530.00	2,200.00
001-5-70-4130-513-000-06-0	US-WATER & SEWER-OAK	2,530.00	2,400.00
001-5-90-4130-513-000-06-0	US-WATER & SEWER-CO	1,050.00	1,335.00
001-5-10-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-QRMS		1,200.00
001-5-20-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-QRHS		240.00
001-5-30-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-RUG		480.00
001-5-40-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-HAR		4,840.00
001-5-50-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-HUB		2,750.00
001-5-60-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-NB		2,190.00
001-5-70-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-OAK		2,100.00
001-5-20-4130-514-000-05-0	US-SEWER SYSTEM MTNCE SUPPLIES-QRHS		
001-5-10-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-QMS	550.00	800.00
001-5-20-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-QRHS	1,100.00	1,600.00
001-5-30-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-BAR		
001-5-40-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-HAR		
001-5-50-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-HUB		
001-5-60-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-NB		
001-5-70-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-OAK		
001-5-90-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-CO		
001-5-10-4130-515-000-06-0	US-TRASH REMOVAL-QRMS	5,636.40	2,660.00
001-5-20-4130-515-000-06-0	US-TRASH REMOVAL-QRHS	11,443.60	9,260.00
001-5-30-4130-515-000-06-0	US-TRASH REMOVAL-BAR	7,320.00	5,480.00
001-5-40-4130-515-000-06-0	US-TRASH REMOVAL-HAR	4,600.00	2,260.00
001-5-50-4130-515-000-06-0	US-TRASH REMOVAL-HUB	5,080.00	3,280.00
001-5-60-4130-515-000-06-0	US-TRASH REMOVAL-NB	3,600.00	1,620.00

001-5-70-4130-515-000-06-0	US-TRASH REMOVAL-OAK	4,600.00	3,050.00
001-5-90-4130-515-000-06-0	US-TRASH REMOVAL-CO		
Function 4130: Utility Services		440,051.00	437,637.00
001-5-10-4210-209-000-03-0	GM-GROUNDSKEEPING SALARY-QRMS	40,793.40	42,135.00
001-5-20-4210-209-000-03-0	GM-GROUNDSKEEPING SALARY-QRHS	40,793.40	42,135.00
001-5-30-4210-209-000-03-0	GM-GROUNDSKEEPING SALARY-BAR		
001-5-40-4210-209-000-03-0	GM-GROUNDSKEEPING SALARY-HAR		
001-5-50-4210-209-000-03-0	GM-GROUNDSKEEPING SALARY-HUB		
001-5-60-4210-209-000-03-0	GM-GROUNDSKEEPING SALARY-NB		
001-5-70-4210-209-000-03-0	GM-GROUNDSKEEPING SALARY-OAK		
001-5-90-4210-209-000-03-0	GM-GROUNDSKEEPING SALARY-CO		
001-5-10-4210-304-000-04-0	GM-CONTRACT SERVICES-QRMS		
001-5-20-4210-304-000-04-0	GM-CONTRACT SERVICES-QRHS		
001-5-30-4210-304-000-04-0	GM-CONTRACT SERVICES-RUG		
001-5-40-4210-304-000-04-0	GM-CONTRACT SVCE-HAR		
001-5-50-4210-304-000-04-0	GM-CONTRACT SVCES-HUB	250.00	350.00
001-5-60-4210-304-000-04-0	GM-CONTRACT SERVICES-NB	4,580.00	4,580.00
001-5-90-4210-304-000-04-0	GM-CONTRACT SERVICE-CO		
001-5-10-4210-307-000-03-0	GM-GROUNDS SUB SALARY-QRMS	207.40	
001-5-20-4210-307-000-03-0	GM-GROUNDS SUB SALARY-QRHS	208.80	
001-5-10-4210-352-000-03-0	GM-GM OT-QRMS	1,320.00	1,320.00
001-5-20-4210-352-000-03-0	GM-GM OT-QRHS	2,680.00	2,680.00
001-5-10-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-QRMS	3,135.00	3,135.00
001-5-20-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-QRHS	6,365.00	6,365.00
001-5-30-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-BAR	1,000.00	1,000.00
001-5-40-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-HAR	1,000.00	1,000.00
001-5-50-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-HUB	1,000.00	1,000.00
001-5-60-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-NB	500.00	700.00
001-5-70-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-OAK	1,000.00	1,000.00
001-5-90-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-CO	500.00	
001-5-10-4210-440-000-06-0	GM-UNIFORMS-QRMS	83.16	410.00
001-5-20-4210-440-000-06-0	GM-UNIFORMS-QRHS	318.84	410.00
001-5-10-4210-465-000-06-0	GM-VEHICLE MAINTENANCE-QRMS		
001-5-20-4210-465-000-06-0	GM-VEHICLE MAINTENANCE-QRHS		
001-5-10-4210-511-000-05-0	GM-GASOLINE/FUEL-QRMS		
001-5-20-4210-511-000-05-0	GM-GASOLINE/FUEL-QRHS		
001-5-30-4210-511-000-05-0	GM-GASOLINE/FUEL-BAR		
001-5-40-4210-511-000-05-0	GM-GASOLINE/FUEL-HAR		
001-5-50-4210-511-000-05-0	GM-GASOLINE/FUEL-HUB		
001-5-60-4210-511-000-05-0	GM-GASOLINE/FUEL-NB		
001-5-70-4210-511-000-05-0	GM-GASOLINE/FUEL-OAK		
001-5-90-4210-511-000-05-0	GM-GASOLINE/FUEL-CO		
001-5-50-4210-514-000-04-0	GM-SEWER SYS GROUNDS CONTRACT SVCE-HUB		
001-5-10-4210-525-000-04-0	GM-SNOW REMOVAL CONTRACT SVCE-QRMS	6,985.44	6,766.67
001-5-20-4210-525-000-04-0	GM-SNOW REMOVAL CONTRACT SVCE-QRHS	14,182.56	13,133.00
001-5-90-4210-525-000-04-0	GM-SNOW REMOVAL CONTRACT SVCE-CO	600.00	600.00
001-5-10-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-QRMS	2,762.76	2,762.76
001-5-20-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-QRHS	5,609.24	5,609.24
001-5-30-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-BAR	1,868.75	1,868.75
001-5-40-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-HAR	1,270.75	2,270.75
001-5-50-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-HUB	1,944.00	1,944.00
001-5-60-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-NB	1,121.25	1,121.25
001-5-70-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-OAK	1,270.75	1,270.75

001-5-90-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-CO	373.75	373.75
001-5-10-4210-600-000-06-0	GM-TRAVEL-QRMS	165.00	300.00
001-5-20-4210-600-000-06-0	GM-TRAVEL-QRMHS	335.00	335.00
001-5-30-4210-600-000-06-0	GM-TRAVEL-BAR		
001-5-40-4210-600-000-06-0	GM-TRAVEL-HAR		
001-5-50-4210-600-000-06-0	GM-TRAVEL-HUB		
001-5-60-4210-600-000-06-0	GM-TRAVEL-NB		
001-5-70-4210-600-000-06-0	GM-TRAVEL-OAK		
001-5-90-4210-600-000-06-0	GM-TRAVEL-CO		
001-5-10-4210-605-000-06-0	GM-CONFERENCE/COURSE/TRAVEL-QRMS	330.00	400.00
001-5-20-4210-605-000-06-0	GM-CONFERENCE/COURSE/TRAVEL-QRHS	670.00	670.00
Function 4210: Grounds Maintenance Services		145,224.25	147,645.92
001-5-10-4220-209-000-03-0	BM-MAINTENANCE SALARY-QRMS		
001-5-20-4220-209-000-03-0	BM-MAINTENANCE SALARY-QRHS		
001-5-30-4220-209-000-03-0	BM-MAINTENANCE SALARY-BAR	40,539.20	40,934.40
001-5-40-4220-209-000-03-0	BM-MAINTENANCE SALARY-HAR		
001-5-50-4220-209-000-03-0	BM-MAINTENANCE SALARY-HUB	39,217.20	39,612.40
001-5-60-4220-209-000-03-0	BM-MAINTENANCE SALARY-NB		
001-5-70-4220-209-000-03-0	BM-MAINTENANCE SALARY-OAK	38,258.22	39,062.40
001-5-90-4220-209-000-03-0	BM-MAINTENANCE SALARY-CO		
001-5-10-4220-239-000-03-0	BM-ROVING MTNCE SALARY-QRMS		
001-5-20-4220-239-000-03-0	BM-ROVING MTNCE SALARY-QRHS		
001-5-10-4220-304-000-04-0	BM-CONTRACTED SERVICES-QRMS		
001-5-20-4220-304-000-04-0	BM-CONTRACTED SERVICES-QRHS		
001-5-30-4220-304-000-04-0	BM-CONTRACTED SERVICES-BAR		
001-5-40-4220-304-000-04-0	BM-CONTRACTED SERVICES-HAR		
001-5-50-4220-304-000-04-0	BM-CONTRACTED SERVICES-HUB		
001-5-60-4220-304-000-04-0	BM-CONTRACTED SERVICES-NB		
001-5-70-4220-304-000-04-0	BM-CONTRACTED SERVICES-OAK		
001-5-90-4220-304-000-04-0	BM-CONTRACTED SERVICES-CO		
001-5-10-4220-352-000-03-0	BM-MAINTENANCE OT-QRMS		
001-5-20-4220-352-000-03-0	BM-MAINTENANCE OT-QRHS		
001-5-30-4220-352-000-03-0	BM-MAINTENANCE OT-BAR	1,500.00	1,500.00
001-5-40-4220-352-000-03-0	BM-MAINTENANCE OT-HAR	1,000.00	
001-5-50-4220-352-000-03-0	BM-MAINTENANCE OT-HUB	1,500.00	1,500.00
001-5-60-4220-352-000-03-0	BM-MAINTENANCE OT-NB		
001-5-70-4220-352-000-03-0	BM-MAINTENANCE OT-OAK	1,500.00	1,500.00
001-5-20-4220-404-000-06-0	BM-DUES, MEMB, PUBS-QRHS		
001-5-10-4220-440-000-06-0	BM-UNIFORMS-QRMS	83.16	
001-5-20-4220-440-000-06-0	BM-UNIFORMS-QRHS	318.84	410.00
001-5-30-4220-440-000-06-0	BM-UNIFORMS-BAR	465.00	542.00
001-5-40-4220-440-000-06-0	BM-UNIFORMS-HAR	252.00	132.50
001-5-50-4220-440-000-06-0	BM-UNIFORMS-HUB	276.00	481.00
001-5-60-4220-440-000-06-0	BM-UNIFORMS-NB	276.00	
001-5-70-4220-440-000-06-0	BM-UNIFORMS-OAK		534.50
001-5-30-4220-472-000-05-0	BM-TECH HARDWARE-BAR		
001-5-40-4220-472-000-05-0	BM-TECH HARDWARE-HAR		
001-5-50-4220-472-000-05-0	BM-TECH HARDWARE-HUB		
001-5-60-4220-472-000-05-0	BM-TECH HARDWARE-NB		
001-5-70-4220-472-000-05-0	BM-TECH HARDWARE-OAK		
001-5-10-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSE-QRMS		
001-5-20-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-QRHS		
001-5-30-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-BAR		

001-5-40-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-HAR		
001-5-50-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-HUB		
001-5-60-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-NB		
001-5-70-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-OAK		
001-5-30-4220-516-000-04-0	BM-INSPECTION CONTRACT SVCE-BAR		
001-5-10-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-QRMS	12,293.35	11,226.23
001-5-20-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-QRHS	24,959.25	22,041.32
001-5-30-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-BAR	5,759.43	6,759.43
001-5-40-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-HAR	4,309.00	5,509.00
001-5-50-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-HUB	8,934.00	12,161.50
001-5-60-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-NB	6,303.00	7,303.00
001-5-70-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-OAK	3,969.00	6,069.00
001-5-90-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-CO	2,595.17	2,595.17
001-5-10-4220-520-000-05-0	BM-GENERAL REPAIRS-QRMS	7,260.00	7,260.00
001-5-20-4220-520-000-05-0	BM-GENERAL REPAIRS-QRHS	14,740.00	14,740.00
001-5-30-4220-520-000-05-0	BM-GENERAL REPAIRS-BAR	8,000.00	8,000.00
001-5-40-4220-520-000-05-0	BM-GENERAL REPAIRS-HAR	7,600.00	9,887.00
001-5-50-4220-520-000-05-0	BM-GENERAL REPAIRS-HUB	13,000.00	13,000.00
001-5-60-4220-520-000-05-0	BM-GENERAL REPAIRS-NB	3,000.00	3,000.00
001-5-70-4220-520-000-05-0	BM-GENERAL REPAIRS-OAK	4,000.00	4,000.00
001-5-90-4220-520-000-05-0	BM-GENERAL REPAIRS-CO	2,000.00	2,000.00
001-5-10-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-QRMS	990.00	990.00
001-5-20-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-QRHS	2,010.00	2,010.00
001-5-30-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-BAR	2,000.00	2,000.00
001-5-40-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-HAR	1,000.00	1,000.00
001-5-50-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-HUB	1,000.00	1,000.00
001-5-60-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-NB	1,500.00	1,500.00
001-5-70-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-OAK	800.00	800.00
001-5-90-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-CO	500.00	500.00
001-5-10-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-QRMS	990.00	990.00
001-5-20-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-QRHS	2,010.00	2,010.00
001-5-30-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-BAR	2,000.00	2,000.00
001-5-40-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-HAR	1,000.00	1,000.00
001-5-50-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-HUB	2,000.00	2,000.00
001-5-60-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-NB	1,800.00	1,800.00
001-5-70-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-OAK	1,500.00	1,500.00
001-5-90-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-CO	500.00	500.00
001-5-10-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-QRMS	3,300.00	3,300.00
001-5-20-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-QRHS	6,700.00	6,700.00
001-5-30-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-BAR	1,500.00	1,500.00
001-5-40-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-HAR	750.00	750.00
001-5-50-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-HUB	1,000.00	1,000.00
001-5-60-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-NB	500.00	500.00
001-5-70-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-OAK	500.00	500.00
001-5-90-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-CO		
001-5-10-4220-522-000-05-0	BM-PLUMBING REPAIRS-QRMS	990.00	990.00
001-5-20-4220-522-000-05-0	BM-PLUMBING REPAIRS-QRHS	2,010.00	2,010.00
001-5-30-4220-522-000-05-0	BM-PLUMBING REPAIRS-BAR	1,000.00	1,000.00
001-5-40-4220-522-000-05-0	BM-PLUMBING REPAIRS-HAR	500.00	500.00
001-5-50-4220-522-000-05-0	BM-PLUMBING REPAIRS-HUB	1,000.00	1,000.00
001-5-60-4220-522-000-05-0	BM-PLUMBING REPAIRS-NB	500.00	500.00
001-5-70-4220-522-000-05-0	BM-PLUMBING REPAIRS-OAK	500.00	500.00
001-5-90-4220-522-000-05-0	BM-PLUMBING REPAIRS-CO		

001-5-10-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-QRMS	3,296.70	6,164.07
001-5-20-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-QRHS	6,693.50	16,632.75
001-5-30-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-BAR	4,360.00	5,200.00
001-5-40-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-HAR	5,700.00	5,900.00
001-5-50-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-HUB	4,940.00	5,140.00
001-5-60-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-NB	2,900.00	3,100.00
001-5-70-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-OAK	3,985.00	4,200.00
001-5-90-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-CO	1,000.00	1,500.00
001-5-10-4220-523-000-05-0	BM-HVAC REPAIRS-QRMS	990.00	2,054.67
001-5-20-4220-523-000-05-0	BM-HVAC REPAIRS-QRHS	2,010.00	4,500.00
001-5-30-4220-523-000-05-0	BM-HVAC REPAIRS-BAR	1,000.00	1,000.00
001-5-40-4220-523-000-05-0	BM-HVAC REPAIRS-HAR	750.00	750.00
001-5-50-4220-523-000-05-0	BM-HVAC REPAIRS-HUB	1,000.00	1,000.00
001-5-60-4220-523-000-05-0	BM-HVAC REPAIRS-NB	1,200.00	1,200.00
001-5-70-4220-523-000-05-0	BM-HVAC REPAIRS-OAK	500.00	500.00
001-5-90-4220-523-000-05-0	BM-HVAC REPAIRS-CO	200.00	200.00
001-5-10-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-QRMS	330.00	330.00
001-5-20-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-QRHS	670.00	670.00
001-5-30-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-BAR	750.00	750.00
001-5-40-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-HAR	200.00	200.00
001-5-50-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-HUB	500.00	500.00
001-5-60-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-NB	200.00	200.00
001-5-70-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-OAK	200.00	200.00
001-5-90-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-CO		
001-5-10-4220-524-000-05-0	BM-GLASS REPAIRS-QRMS	330.00	330.00
001-5-20-4220-524-000-05-0	BM-GLASS REPAIRS-QRMHS	670.00	670.00
001-5-30-4220-524-000-05-0	BM-GLASS REPAIRS-BAR	750.00	750.00
001-5-40-4220-524-000-05-0	BM-GLASS REPAIRS-HAR	200.00	200.00
001-5-50-4220-524-000-05-0	BM-GLASS REPAIRS-HUB	500.00	500.00
001-5-60-4220-524-000-05-0	BM-GLASS REPAIRS-NB	200.00	200.00
001-5-70-4220-524-000-05-0	BM-GLASS REPAIRS-OAK	200.00	200.00
001-5-90-4220-524-000-05-0	BM-GLASS REPAIRS-CO		
001-5-10-4220-600-000-06-0	BM-CONFERENCE/TRAVEL-QRMS	330.00	330.00
001-5-20-4220-600-000-06-0	BM-CONFERENCE/TRAVEL-QRHS	670.00	670.00
001-5-30-4220-600-000-06-0	BM-TRAVEL-BAR	200.00	200.00
001-5-40-4220-600-000-06-0	BM-TRAVEL-HAR		
001-5-50-4220-600-000-06-0	BM-TRAVEL-HUB		
001-5-60-4220-600-000-06-0	BM-TRAVEL-NB		
001-5-70-4220-600-000-06-0	BM-TRAVEL-OAK		
001-5-90-4220-600-000-06-0	BM-TRAVEL-CO		
Function 4220: Building Maintenance Services		343,683.02	370,052.34

001-5-10-4225-115-000-02-0	BS-BUILDING SECURITY SALARY-QRMS
001-5-20-4225-115-000-02-0	BS-BUILDING SECURITY SALARY-QRHS
001-5-10-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-QRMS
001-5-20-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-QRHS
001-5-30-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-BAR
001-5-40-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-HAR
001-5-50-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-HUB
001-5-60-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-NB
001-5-70-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-OAK
001-5-90-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-CO
001-5-10-4225-304-000-04-0	BS-CONTRACT SERVICES-QRM
001-5-20-4225-304-000-04-0	BS-CONTRACT SERVICES-QRM

001-5-10-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-QRMS	1,320.00	
001-5-20-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-QRHS	2,680.00	
001-5-30-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-BAR	400.00	400.00
001-5-40-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-HAR	400.00	500.00
001-5-50-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-HUB	400.00	400.00
001-5-60-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-NB	400.00	400.00
001-5-70-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-OAK	400.00	400.00
001-5-90-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-CO	400.00	450.00
001-5-10-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-QRMS	1,485.00	2,500.00
001-5-20-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-QRHS	3,015.00	5,000.00
001-5-30-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-BAR	500.00	2,000.00
001-5-40-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-HAR	500.00	1,500.00
001-5-50-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-HUB	500.00	1,400.00
001-5-60-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-NB	500.00	1,500.00
001-5-70-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-OAK	500.00	1,500.00
001-5-90-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-CO	500.00	1,000.00
001-5-10-4225-455-000-06-0	BS-EQUIPMENT REPAIR-QRMS		1,500.00
001-5-20-4225-455-000-06-0	BS-EQUIPMENT REPAIR-QRHS		3,000.00
001-5-10-4225-472-000-05-0	BS-HARDWARE-QRMS		
001-5-20-4225-472-000-05-0	BS-HARDWARE-QRMHS		

Function 4225: Building Security

13,900.00

23,450.00

001-5-60-4230-440-000-06-0	EM-UNIFORMS-NB		15.00
001-5-10-4230-450-000-05-0	EM-EQUIPMENT-QRMS	1,980.00	1,980.00
001-5-20-4230-450-000-05-0	EM-EQUIPMENT-QRHS	4,020.00	4,020.00
001-5-30-4230-450-000-05-0	EM-EQUIPMENT-BAR	1,080.00	1,080.00
001-5-40-4230-450-000-05-0	EM-EQUIPMENT-HAR	3,950.00	1,850.00
001-5-50-4230-450-000-05-0	EM-EQUIPMENT-HUB	9,400.00	650.00
001-5-60-4230-450-000-05-0	EM-EQUIPMENT-NB	3,645.00	650.00
001-5-70-4230-450-000-05-0	EM-EQUIPMENT-OAK	7,380.00	650.00
001-5-10-4230-455-000-06-0	EM-EQUIPMENT MTNCE-QRMS	5,527.50	5,527.50
001-5-20-4230-455-000-06-0	EM-EQUIPMENT MTNCE-QRHS	11,222.50	11,222.50
001-5-30-4230-455-000-06-0	EM-EQUIPMENT MTNCE-BAR	2,000.00	2,000.00
001-5-40-4230-455-000-06-0	EM-EQUIPMENT MTNCE-HAR	1,750.00	2,100.00
001-5-50-4230-455-000-06-0	EM-EQUIPMENT MTNCE-HUB	850.00	850.00
001-5-60-4230-455-000-06-0	EM-EQUIPMENT MTNCE-NB	1,550.00	1,550.00
001-5-70-4230-455-000-06-0	EM-EQUIPMENT MTNCE-OAK	1,850.00	1,850.00
001-5-90-4230-455-000-06-0	EM-EQUIPMENT MTNCE-CO	200.00	
001-5-10-4230-511-000-05-0	EM-GASOLINE/FUEL-QRMS	3,075.60	3,383.16
001-5-20-4230-511-000-05-0	EM-GASOLINE/FUEL-QRHS	6,244.40	6,868.84
001-5-30-4230-511-000-05-0	EM-GASOLINE/FUEL-BAR	1,200.00	1,600.00
001-5-40-4230-511-000-05-0	EM-GASOLINE/FUEL-HAR	650.00	1,000.00
001-5-50-4230-511-000-05-0	EM-GASOLINE/FUEL-HU	900.00	1,600.00
001-5-60-4230-511-000-05-0	EM-GASOLINE/FUEL-NB	500.00	1,000.00
001-5-70-4230-511-000-05-0	EM-GASOLINE/FUEL-OA	650.00	950.00

Function 4230: Equipment

69,625.00

52,397.00

001-5-10-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-QRMS		30,667.00
001-5-20-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-QRHS		38,335.00
001-5-30-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-BAR		10,000.00
001-5-40-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-HAR		8,000.00
001-5-50-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-HUB		11,000.00
001-5-60-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-NB		6,000.00
001-5-70-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-OAK		20,000.00
001-5-90-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-CO		

001-5-10-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-QRMS
001-5-20-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-QRHS
001-5-30-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-BAR
001-5-40-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-HAR
001-5-50-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-HUB
001-5-60-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-NB
001-5-70-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-OAK
001-5-90-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-CO

Function 4300: Building Improvement

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124,002.00

001-5-10-4400-304-000-04-0	N&T-CONTRACTED SERVICES-QRMS		
001-5-20-4400-304-000-04-0	N&T-CONTRACTED SERVICES-QRHS		
001-5-30-4400-304-000-04-0	N&T-CONTRACTED SERVICES-BAR		5,000.00
001-5-40-4400-304-000-04-0	N&T-CONTRACTED SERVICES-HAR		
001-5-50-4400-304-000-04-0	N&T-CONTRACTED SERVICES-HUB		
001-5-60-4400-304-000-04-0	N&T-CONTRACTED SERVICES-NB		
001-5-70-4400-304-000-04-0	N&T-CONTRACTED SERVICES-OAK		3,200.00
001-5-90-4400-304-000-04-0	N&T-CONTRACTED SERVICES-CO		
001-5-10-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-QRMS		100.00
001-5-20-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-QRHS		100.00
001-5-30-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-BAR		100.00
001-5-40-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-HAR		3,700.00
001-5-50-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-HUB		100.00
001-5-60-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-NB		100.00
001-5-70-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-OAK		100.00
001-5-90-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-CO		100.00
001-5-10-4400-404-000-06-0	N&T-DUES, MEM & PUBS-QRMS		
001-5-20-4400-404-000-06-0	N&T-DUES, MEM & PUBS-QRMHS		
001-5-30-4400-404-000-06-0	N&T-DUES, MEM & PUBS-BAR		
001-5-40-4400-404-000-06-0	N&T-DUES, MEM & PUBS-HAR		
001-5-50-4400-404-000-06-0	N&T-DUES, MEM & PUBS-HUB		
001-5-60-4400-404-000-06-0	N&T-DUES, MEM & PUBS-NB		
001-5-70-4400-404-000-06-0	N&T-DUES, MEM & PUBS-OAK		
001-5-90-4400-404-000-06-0	N&T-DUES, MEM & PUBS-CO		
001-5-10-4400-415-000-06-0	N&T-TELEPHONES-QRMS	3,120.00	3,345.00
001-5-20-4400-415-000-06-0	N&T-TELEPHONES-QRMHS	7,422.00	7,415.00
001-5-30-4400-415-000-06-0	N&T-TELEPHONES-BAR	4,108.00	9,153.00
001-5-40-4400-415-000-06-0	N&T-TELEPHONES-HAR	3,377.00	3,216.00
001-5-50-4400-415-000-06-0	N&T-TELEPHONES-HUB	7,106.00	6,252.00
001-5-60-4400-415-000-06-0	N&T-TELEPHONES-NB	3,407.00	3,448.00
001-5-70-4400-415-000-06-0	N&T-TELEPHONES-OAK	3,742.00	3,847.00
001-5-80-4401-415-000-06-0	N&T-TELEPHONES-DWS		483.00
001-5-90-4400-415-000-06-0	N&T-TELEPHONES-CO	10,000.00	10,626.00
001-5-10-4400-450-000-05-0	N&T-TELEPHONE EQUIPMENT-QRMS		
001-5-20-4400-450-000-05-0	N&T-TELEPHONE EQUIPMENT-QRHS		
001-5-10-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP-QRMS	2,000.00	2,000.00
001-5-20-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP-QRHS	4,000.00	4,000.00
001-5-40-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP-HAR	4,995.00	4,995.00
001-5-60-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP-NB	4,995.00	4,995.00
001-5-70-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP-OAK	4,995.00	4,995.00
001-5-90-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP		
001-5-10-4400-472-000-05-0	N&T-HARDWARE- QRMS		800.00
001-5-20-4400-472-000-05-0	N&T-HARDWARE-QRHS		2,400.00
001-5-30-4400-472-000-05-0	N&T-HARDWARE-BAR		4,000.00

001-5-40-4400-472-000-05-0	N&T-HARDWARE-HAR		4,000.00
001-5-50-4400-472-000-05-0	N&T-HARDWARE-HUB		4,000.00
001-5-60-4400-472-000-05-0	N&T-HARDWARE-NB		4,000.00
001-5-70-4400-472-000-05-0	N&T-HARDWARE-OAK		4,000.00
001-5-90-4400-472-000-05-0	N&T-HARDWARE-CO		
001-5-10-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM		
001-5-20-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM		
001-5-30-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM		
001-5-40-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM		
001-5-50-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM		
001-5-60-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM		
001-5-70-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM		
001-5-10-4450-473-000-05-0	N&T-SOFTWARE & LICENSES -QRMS		
001-5-20-4450-473-000-05-0	N&T SOFTWARE & LICENSES-QRHS		
001-5-30-4450-473-000-05-0	N&T SOFTWARE & LICENSES-BAR		
001-5-40-4450-473-000-05-0	N&T SOFTWARE & LICENSES-HAR		
001-5-50-4450-473-000-05-0	N&T SOFTWARE & LICENSES-HUB		
001-5-60-4450-473-000-05-0	N&T SOFTWARE & LICENSES-NB		
001-5-70-4450-473-000-05-0	N&T SOFTWARE & LICENSES-OAK		
001-5-90-4450-473-000-05-0	N&T SOFTWARE & LICENSES-CO		
001-5-10-4450-474-000-05-0	N&T-NETWORK ADMIN-QRMS	16,281.00	16,281.00
001-5-20-4450-474-000-05-0	N&T-NETWORK ADMIN-QRHS	16,281.00	16,281.00
001-5-30-4450-474-000-05-0	N&T-NETWORK ADMIN-BAR	16,281.00	16,281.00
001-5-40-4450-474-000-05-0	N&T-NETWORK ADMIN-HAR	16,281.00	16,281.00
001-5-50-4450-474-000-05-0	N&T-NETWORK ADMIN-HUB	16,281.00	16,281.00
001-5-60-4450-474-000-05-0	N&T-NETWORK ADMIN-NB	16,281.00	16,281.00
001-5-70-4450-474-000-05-0	N&T-NETWORK ADMIN-OAK	16,281.00	16,281.00
001-5-80-4450-474-000-05-0	N&T-NETWORK ADMIN-DWS	1,628.00	
001-5-90-4450-474-000-05-0	N&T-NETWORK ADMIN-CO	14,653.00	16,281.00
001-5-10-4450-475-000-05-0	N&T-HARDWARE MTNCE-QRMS		
001-5-20-4450-475-000-05-0	N&T-HARDWARE MTNCE-QRHS		
001-5-30-4450-475-000-05-0	N&T-HARDWARE MTNCE-BAR		
001-5-40-4450-475-000-05-0	N&T-HARDWARE MTNCE-HAR		
001-5-50-4450-475-000-05-0	N&T-HARDWARE MTNCE-HUB		
001-5-60-4450-475-000-05-0	N&T-HARDWARE MTNCE-NB		
001-5-70-4450-475-000-05-0	N&T-HARDWARE MTNCE-OAK		
001-5-90-4450-475-000-05-0	N&T-HARDWARE MTNCE-CO		
Functions 4400-4450: Networking & Telecommunications		193,515.00	234,818.00
001-5-90-5100-830-000-06-0	BEN-W R RETIREMENT-CO	676,907.00	726,106.00
001-5-90-5100-831-000-06-0	BEN-RETIREMENT BENEFITS-CO	65,956.55	197,800.00
001-5-90-5100-832-000-06-0	BEN-EMPLOYEE BENEFITS-CO	8,000.00	14,000.00
001-5-90-5200-800-000-06-0	BEN-HEALTH INSURANCE-CO	2,280,000.00	2,334,000.00
001-5-90-5200-805-000-06-0	BEN-FICA/MEDICARE-CO	258,890.00	268,342.00
001-5-90-5200-810-000-06-0	BEN-GROUP LIFE INSURANCE-CO	38,400.00	34,834.00
001-5-90-5200-812-000-06-0	BEN-DENTAL INSURANCE-CO		
001-5-90-5200-814-000-06-0	BEN-UNEMPLOYMENT INS-CO	94,350.00	94,350.00
001-5-90-5200-815-000-06-0	BEN-WORKERS' COMP INS-CO	122,705.00	128,360.22
001-5-90-5200-816-000-06-0	BEN-EMPLOYEE BONDING-CO	1,775.00	1,585.00
001-5-90-5250-800-000-06-0	BEN-RET TEACHERS HEALTH INS-CO	844,567.00	866,002.00
Functions 5100-5250: Benefits		4,391,550.55	4,665,379.22
001-5-90-5260-850-000-06-0	FC-PROP/G L INSURANCE-CO	107,265.00	112,628.00
001-5-90-5300-750-000-06-0	FC-RENTAL-LEASE EQUIPMENT-CO		
001-5-90-5350-755-000-06-0	FC-RENTAL-LEASE BUILDING-CO		

001-5-90-5400-780-000-06-0	FC-SHORT TERM INTEREST-CO	500.00	500.00	
001-5-90-5450-783-000-06-0	FC-S T INTEREST-BANS-CO	13,000.00		
001-5-90-5500-785-000-06-0	FC-OTHER FIXED CHARGES-CO			
Functions 5260-5500: Fixed Charges		120,765.00	113,128.00	
001-5-10-8100-790-000-06-0	DEBT- RET/CONSTRUCTION-QRMS	98,333.00	138,359.00	
001-5-20-8100-790-000-06-0	DEBT- RET/CONSTRUCTION-QRHS	196,667.00	276,717.99	
001-5-30-8100-790-000-06-0	DEBT- RET/CONSTRUCTION-BAR			
001-5-40-8100-790-000-06-0	DEBT- RET/CONSTRUCTION-HAR			
001-5-50-8100-790-000-06-0	DEBT- RET/CONSTRUCTION-HUB			
001-5-60-8100-790-000-06-0	DEBT- RET/CONSTRUCTION-NB	290,000.00	280,000.00	
001-5-70-8100-790-000-06-0	DEBT- RET/CONSTRUCTION-OAK			
001-5-90-8100-790-000-06-0	DEBT- RET/CONSTRUCTION-CO	85,000.00	85,000.00	
001-5-20-8000-790-001-00-0	DEBT-BOND PAYMENTS-QRMHS			
001-5-10-8200-791-000-06-0	DEBT-SVCE/CONSTRUCTION-QRMS	18,153.00	28,775.67	
001-5-20-8200-791-000-06-0	DEBT-SVCE/CONSTRUCTION-QRHS	36,307.00	57,551.34	
001-5-30-8200-791-000-06-0	DEBT-SVCE/CONSTRUCTION-BAR			
001-5-40-8200-791-000-06-0	DEBT-SVCE/CONSTRUCTION-HAR			
001-5-50-8200-791-000-06-0	DEBT-SVCE/CONSTRUCTION-HUB			
001-5-60-8200-791-000-06-0	DEBT-SVCE/CONSTRUCTION-NB	31,975.00	21,100.00	
001-5-70-8200-791-000-06-0	DEBT-SVCE/CONSTRUCTION-OAK			
001-5-90-8200-791-000-06-0	DEBT-SVCE/CONSTRUCTION-CO	15,937.50	12,750.00	
Function 8000: Debt Service		772,372.50	900,254.00	
001-5-90-9000-910-000-06-1	TUI-SCHOOL CHOICE SENDING TUITION-CO	439,990.00	558,203.00	
001-5-90-9000-920-000-06-1	TUI-CHARTER SCHOOL TUITION-CO	123,986.00	95,796.00	
Function 9000: Tuition to MA Schools		563,976.00	653,999.00	
SUBTOTAL ALL UNDESIGNATED & REGULAR EDUCATION FUNCTIONS		24,951,432.45	25,551,180.45	
SPECIAL EDUCATION				
001-5-80-1435-304-000-04-2	LEGAL-CONTRACT SERVICES-DWS	4,000.00	5,000.00	
Function 1435: Legal Services		4,000.00	5,000.00	
001-5-80-1450-304-000-04-2	IT-CONTRACT SERVICES-DWS	8,500.00	8,500.00	
001-5-80-1450-473-000-05-2	IT-SOFTWARE-DWS		1,000.00	
Function 1450: District-wide Information Technology		8,500.00	9,500.00	
001-5-80-2110-101-000-01-2	AL-DIR SPED-DWS	101,000.00	103,000.00	
001-5-80-2110-106-000-01-2	AL-ADMIN ASST-DWS			
001-5-80-2110-210-000-02-2	AL-COORDINATOR SALARY-DWS	37,821.60	38,578.03	
001-5-80-2110-304-000-04-2	AL-CONTRACT SERVICES-DW			
001-5-80-2110-391-000-04-2	AL-LEGAL-DWS		1,121.50	
001-5-80-2110-400-000-05-2	AL-SUPPLIES & MATLS-DWS	1,080.00	1,080.00	
001-5-80-2110-402-000-05-2	AL-PRINT & POSTAGE-DWS	500.00	500.00	
001-5-80-2110-404-000-06-2	AL-DUES, MEMB, PUBS-DWS	15,244.00	13,983.00	
001-5-80-2110-455-000-05-2	AL-EQUIPMENT MTNCE-DWS	1,188.00	-	
001-5-80-2110-472-000-05-2	AL-HARDWARE-DWS			
001-5-80-2110-473-000-05-2	AL-SOFTWARE-DWS			
001-5-80-2110-600-000-06-2	AL-TRAVEL-DWS	2,000.00	2,000.00	
001-5-80-2110-605-000-06-2	AL-CONFERENCE/TRAVEL-DWS	2,000.00	2,000.00	
Function 2110: Academic Leadership		160,833.60	162,262.53	
001-5-20-2220-107-000-01-2	DH-CHIEF INSTRUCTIONAL LEADERS-QRHS			
Function 2220: Chief Instructional Leaders		-	-	
001-5-10-2305-107-000-01-2	IS-SPED TEACHER SALARY-QRMS	302,231.81	317,969.20	5%
001-5-20-2305-107-000-01-2	IS-SPED TEACHER SALARY-QRHS	335,166.19	348,863.80	4%
001-5-30-2305-107-000-01-2	IS-SPED TEACHER SALARY-BAR	239,774.61	283,550.50	18%

001-5-40-2305-107-000-01-2	IS-SPED TEACHER SALARY-HAR	86,982.29	90,441.20	4%
001-5-50-2305-107-000-01-2	IS-SPED TEACHER SALARY-HUB	203,369.39	211,900.50	4%
001-5-60-2305-107-000-01-2	IS-SPED TEACHER SALARY-NB	86,993.43	90,487.40	4%
001-5-70-2305-107-000-01-2	IS-SPED TEACHER SALARY-OAK	66,980.82	70,084.40	5%
001-5-80-2305-107-000-01-2	IS-SPED TEACHER SALARY-DWS	304,246.00	318,655.00	5%
001-5-80-2305-107-001-01-2	IS-KINDERGARTEN TEACHER-DWS			
001-5-80-2305-107-002-01-2	IS-SPED SUMMER TEACHER SALARY-DWS			
001-5-30-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-BAR			
001-5-40-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-HAR			
001-5-50-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-HUB			
001-5-60-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-NB			
001-5-70-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-OAK			
001-5-80-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-DWS			
001-5-30-2305-109-000-01-2	IS-K-12 S/H SALARY-BAR			
001-5-40-2305-109-000-01-2	IS-K-12 S/H SALARY-HAR			
001-5-50-2305-109-000-01-2	IS-K-12 S/H SALARY-HUB			
001-5-60-2305-109-000-01-2	IS-K-12 S/H SALARY-NB			
001-5-70-2305-109-000-01-2	IS-K-12 S/H SALARY-OAK			
001-5-80-2305-109-000-01-2	IS-K-12 S/H SALARY-DWS			
001-5-10-2305-110-000-01-2	IS-SPED HOME INST SALARY-QRMS			
001-5-20-2305-110-000-01-2	IS-SPED HOME INST SALARY-QRHS	13,500.00	13,500.00	
001-5-30-2305-110-000-01-2	IS-SPED HOME INST SALARY-BAR			
001-5-40-2305-110-000-01-2	IS-SPED HOME INST SALARY-HAR		1,125.00	
001-5-50-2305-110-000-01-2	IS-SPED HOME INST SALARY-HUB			
001-5-60-2305-110-000-01-2	IS-SPED HOME INST SALARY-NB			
001-5-70-2305-110-000-01-2	IS-SPED HOME INST SALARY-OAK			
001-5-80-2305-110-000-01-2	IS-SPED HOME INST SALARY-DWS	9,000.00	9,000.00	
001-5-80-2305-110-000-04-2	IS-TUTOR CONT SVCE-DWS			
001-5-20-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED		6,100.00	
001-5-30-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED			
001-5-40-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED			
001-5-50-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED			
001-5-60-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED			
001-5-70-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED			
Function 2305: Teacher, Classroom		1,648,244.54	1,761,677.00	
001-5-80-2310-107-000-01-2	IS-SPECIALIST TEACHER SALARY-DWS	79,378.00	20,812.11	
001-5-80-2310-222-000-03-2	IS-SPECIALIST STIPENDS-DWS	2,000.00	2,000.00	
001-5-80-2310-304-000-04-2	IS-SPECIALIST CONTRACT SERVICES-DWS			
001-5-80-2310-304-809-04-2	IS-SPECIALIST CONTRACT SERVICES-DEV			
Function 2310: Teacher, Specialist		81,378.00	22,812.11	
001-5-10-2315-107-000-01-2	IS-INSTRUCTIONAL COORDINATOR SALARY-QRMS			
001-5-20-2315-107-000-01-2	IS-INSTRUCTIONAL COORDINATOR SALARY-QRHS			
001-5-30-2315-107-000-01-2	IS-INSTRUCTIONAL COORDINATOR SALARY-RUG			
001-5-40-2315-107-000-01-2	IS-INSTRUCTIONAL COORDINATOR SALARY-HAR			
001-5-50-2315-107-000-01-2	IS-INSTRUCTIONAL COORDINATOR SALARY-HUB			
001-5-60-2315-107-000-01-2	IS-INSTRUCTIONAL COORDINATOR SALARY-NB			
001-5-70-2315-107-000-01-2	IS-INSTRUCTIONAL COORDINATOR SALARY-OAK			
Function 2315: Instructional Coordinators		-	-	
001-5-10-2320-212-000-01-2	IS-MED/THER SVCES-QRMS	12,874.72	13,393.80	
001-5-20-2320-212-000-01-2	IS-MED/THER SVCES-QRHS	12,874.72	13,393.80	

001-5-30-2320-212-000-01-2	IS-MED/THER SVCES-BAR	12,874.72	13,393.80
001-5-40-2320-212-000-01-2	IS-MED/THER SVCES-HAR	6,437.36	6,696.90
001-5-50-2320-212-000-01-2	IS-MED/THER SVCES-HUB	6,437.36	6,696.90
001-5-60-2320-212-000-01-2	IS-MED/THER SVCES-NB	6,437.37	6,696.90
001-5-70-2320-212-000-01-2	IS-MED/THER SVCES-OAK	6,437.76	6,696.90
001-5-80-2320-304-000-04-2	IS-SPED CONTRACT SVCES-DWS	201,387.64	340,951.00
001-5-80-2320-304-801-04-2	IS-SPED CONTRACT SVCES-PRE K		
001-5-80-2320-304-802-04-2	IS-SPED CONTRACT SVCES-INT K		
001-5-80-2320-304-803-04-2	IS-SPED CONTRACT SVCES-AUT		
001-5-80-2320-304-804-04-2	IS-SPED CONTRACT SERVICE-CROA		
001-5-80-2320-304-807-04-2	IS-SPED CONTRACT SVCES-PIHS		
001-5-80-2320-304-808-04-2	IS-SPED CONTRACT SVCES-O/D		
001-5-80-2320-400-000-05-2	IS-MED/THER SUPPLIES & E		
Function 2320: Instructional Contract Services		265,761.65	407,920.00
001-5-80-2325-307-000-03-2	IS-SUBSTITUTE SALARY-DWS		
001-5-80-2325-308-000-03-2	IS-LONG-TERM SUB SALARY-DWS		
Function 2325: Substitutes		-	-
001-5-10-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-QRMS	178,463.40	184,161.90
001-5-20-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-QRHS	186,135.20	211,613.20
001-5-30-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-BAR	217,757.28	223,947.20
001-5-40-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-HAR	89,887.81	93,610.80
001-5-50-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-HUB	119,133.40	147,171.90
001-5-60-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-NB	40,456.65	41,260.75
001-5-70-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-OAK	42,883.00	44,621.20
001-5-80-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-DWS	313,470.01	344,085.70
001-5-80-2330-206-002-03-2	IS-SPED SUMMER AIDE SALARY-DWS		
001-5-10-2330-207-000-03-2	IS-SPED ASSISTANT-QRMS	32,572.11	33,212.56
001-5-20-2330-207-000-03-2	IS-SPED ASSISTANT-QRHS		
Function 2330: Paraprofessionals		1,220,758.86	1,323,685.21
001-5-80-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-DWS		1,050.00
001-5-80-2357-605-000-06-2	PD-CONFERENCE/TRAVEL-DWS		
Function 2357: Professional Development Stipends		-	1,050.00
001-5-10-2410-480-000-05-2	IME-TEXTS, SOFTWARE-SPED		
001-5-20-2410-480-000-05-2	IME-TEXTS, SOFTWARE-SPED-QRHS	275.00	500.00
001-5-80-2410-480-000-05-2	IME-TEXTS, SOFTWARE, MEDIA-DWS		
Function 2410: Textbooks. Software. Media		275.00	500.00
001-5-10-2420-450-000-05-2	IME-INSTRUCTIONAL EQUIP-QRMS		
001-5-20-2420-450-000-05-2	IME-INSTRUCT EQUIP-SPED-		
001-5-30-2420-450-000-05-2	IME-INSTRUCTIONAL EQUIP-SPED-BAR	2,000.00	450.00
001-5-80-2420-450-000-05-2	IME-INSTRUCTIONAL EQUIP-DWS		5,000.00
001-5-80-2420-451-000-05-2	IME-COPIERS/SUPPLIES-DWS	1,058.80	2,517.00
001-5-80-2420-455-000-06-2	IME-INSTRUCT EQUIP MTNCE-DWS	1,623.12	2,000.00
Function 2420: Instructional Equipment		4,681.92	9,967.00
001-5-10-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-QRMS		
001-5-20-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-QRHS	495.00	1,345.00
001-5-30-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-BAR	715.00	1,285.00
001-5-40-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-HAR	500.00	7,300.00
001-5-50-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-HUB		432.00
001-5-60-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-NB	207.81	-
001-5-70-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-OAK		1,760.00
001-5-80-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-DWS		4,000.00
001-5-80-2430-400-803-05-2	IME-SPED CLASSROOM SUPP-AUT	238.42	-
001-5-80-2430-400-804-05-2	IME-SPED CLASSROOM SUPP-CR	1,472.78	-

001-5-80-2430-400-809-05-2	IME-SPED CLASSROOM SUPP-DEV		
001-5-80-2430-450-000-06-2	IME-SPED INSTRUCTIONAL EQUIP-DWS		1,000.00
Function 2430: Classroom Supplies and Instructional Materials		3,629.01	17,122.00
001-5-80-2440-305-000-04-2	IME-CONTRACT LEARNING ACTS-DWS		
001-5-80-2440-405-000-06-2	IME-FIELD TRIPS & TRANSP-DWS		
001-5-80-2440-600-000-06-2	IME-TEACHER/SPEC TRAVEL-DWS		
001-5-80-2440-605-000-06-2	IME-TEACHER TRAVEL-DWS		
Function 2440: Other Instructional Services		-	-
001-5-10-2451-304-000-04-2	CIT-CONTRACT SVCE-SPED-M		
001-5-20-2451-304-000-04-2	CIT-CONTRACT SVCE-SPED-H		
001-5-20-2451-472-000-05-2	CIT-HARDWARE-SPED-HS		
001-5-30-2451-472-000-05-2	CIT-HARDWARE-SPED-RUG		
001-5-50-2451-472-000-05-2	CIT-HARDWARE-SPED-HUB		
001-5-80-2451-472-000-05-2	CIT-HARDWARE-DWS		
001-5-80-2451-472-808-05-2	CIT-HARDWARE-O/D		
001-5-10-2451-473-000-05-2	CIT-SOFTWARE/LICENSES-SP		
001-5-20-2451-473-000-05-2	CIT-SOFTWARE-SPED-HS		
001-5-30-2451-473-000-05-2	CIT-SOFTWARE-SPED-RUG		
001-5-40-2451-473-000-05-2	CIT-SOFTWARE-SPED-HAR		
001-5-50-2451-473-000-05-2	CIT-SOFTWARE/LICENSES-SP		
001-5-60-2451-473-000-05-2	CIT-SOFTWARE/LICENSES-SP		
001-5-70-2451-473-000-05-2	CIT-SOFTWARE/LICENSES-SP		
001-5-80-2451-473-000-05-2	CIT-SOFTWARE/LICENSES-DWS		
001-5-20-2451-475-000-06-2	CIT-HARDWARE MTNCE-SPED-		
001-5-80-2451-475-000-06-2	CIT-HARDWARE MTNCE-DWS		
Function 2451: Classroom Instructional Technology		-	-
001-5-80-2710-107-000-01-2	GS-COUNSELOR SALARY	-	-
Function 2710: Guidance & Adjustment Services		-	-
001-5-10-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-QRMS	54,467.89	56,728.70
001-5-20-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-QRHS	122,916.11	128,023.80
001-5-30-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-BAR	60,285.39	62,705.70
001-5-40-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-HAR	8,163.47	8,489.40
001-5-50-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-HUB	16,326.72	16,978.80
001-5-60-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-NB	16,326.72	16,978.80
001-5-70-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-OAK	16,326.70	16,978.80
001-5-80-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-DWS		
001-5-80-2800-222-000-03-2	PS-STIPENDS-DWS		
001-5-10-2800-304-000-04-2	PS-CONTRACTED SERVICES-QRMS		
001-5-20-2800-304-000-04-2	PS-CONTRACTED SERVICES-QRMHS		
001-5-30-2800-304-000-04-2	PS-CONTRACTED SERVICES-BAR		
001-5-40-2800-304-000-04-2	PS-CONTRACTED SERVICES-HAR		
001-5-50-2800-304-000-04-2	PS-CONTRACTED SERVICES-HUB		
001-5-60-2800-304-000-04-2	PS-CONTRACTED SERVICES-NB		
001-5-70-2800-304-000-04-2	PS-CONTRACTED SERVICES-OAK		
001-5-80-2800-304-000-04-2	PS-CONTRACTED SERVICES-DWS		
001-5-10-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-QRMS		
001-5-20-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-QRMHS		
001-5-30-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-BAR		
001-5-40-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-HAR		
001-5-50-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-HUB		
001-5-60-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-NB		
001-5-70-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-OAK		
001-5-80-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-DWS		

001-5-80-2800-600-000-06-2	PS-TRAVEL-DWS		
001-5-80-2800-600-808-06-2	PS-TRAVEL-O/D		
001-5-80-2800-605-000-06-2	PS-CONFERENCE/TRAVEL-DWS		
Function 2800: Psychological Services		294,813.00	306,884.00
001-5-80-3200-400-000-05-2	HS-HEALTH SUPPLIES-DWS		500.00
Function 3300: Transportation Services		-	500.00
001-5-80-3300-960-000-06-2	TS-SPED TRANSPORTATION-DWS	1,185,918.00	1,201,223.00
Function 3300: Transportation Services		1,185,918.00	1,201,223.00
001-5-80-4400-304-000-04-2	N&T-CONTRACTED SERVICES-DWS		
001-5-80-4400-400-000-05-2	N&T-SUPPLIES & MATERIALS-DWS		
001-5-80-4400-404-000-06-2	N&T-DUES, MEM & PUBS-DWS		
001-5-80-4400-415-000-06-2	N&T-TELEPHONES-DWS		
001-5-80-4400-472-000-05-2	N&T-HARDWARE-DWS		
001-5-80-4450-473-000-05-2	N&T SOFTWARE & LICENSES-DWS		
001-5-80-4450-474-000-05-2	N&T-NETWORK ADMIN-DWS		
001-5-80-4450-475-000-05-2	N&T-HARDWARE MTNCE		
Functions 4400-4450: Networking & Telecommunications		-	-
001-5-80-9000-900-000-06-2	TUI-MA PUBLIC SCHOOLS-DWS	22,500.00	-
001-5-80-9000-910-000-06-2	TUI-SCHOOL CHOICE-DWS		
001-5-80-9000-920-000-06-2	TUI-CHARTER SCHOOLS-DWS		
001-5-80-9000-930-000-06-2	TUI-OUT-OF-STATE SCHOOLS-DWS	80,198.20	108,943.70
001-5-80-9000-940-000-06-2	TUI-NON-PUBLIC SCHOOLS-DWS	925,484.42	955,067.93
001-5-80-9000-950-000-06-2	TUI-COLLABORATIVES-DWS	467,617.35	349,905.07
Function 9000: Tuition to Other Schools		1,495,799.97	1,413,916.70
SUBTOTAL ALL SPECIAL EDUCATION FUNCTIONS		6,374,593.55	6,644,019.55
TOTAL APPROPRIATED BUDGET BY FUNCTION CATEGORY		31,326,026.00	32,195,200.00