

Bowdoin Central School Allocation

Fund	Program	Function	Object	Cost Center	Description	FY22 Actual	FY23 Actual	FY 24 Budget	FY24 Exp	FY 25 Proposed	FY 25 Dollar Difference	FY 25 Percent Difference	Notes
1000	1100	1000	1310	100	Additional Salaries Teacher Reg Instruct BCS	\$438.08	\$450.00	\$3,500.00	\$0.00	3,500	\$0.00	0.00%	
1000	1100	1000	3200	100	Contracted Services Reg Instruct BCS	\$0.00	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
1000	0	2213	3300	100	Staff Development Reg Instruct BCS	\$3,000.00	\$2,550.70	\$3,000.00	\$851.43	3000	\$0.00	0.00%	
1000	1100	1700	4310	100	Repair & Maint Music BCS	\$0.00	\$0.00	\$250.00	\$0.00	250	\$0.00	0.00%	
1000	0	2220	4310	100	Repair & Maint Equip LC BCS	\$0.00	\$0.00	\$550.00	\$0.00	550	\$0.00	0.00%	
1000	0	2400	4311	100	Printers Copiers School Admin BCS	\$3,127.98	\$3,683.29	\$4,500.00	\$1,058.82	4000	-\$500.00	-11.11%	
1000	0	2220	4330	100	Computer Software LC BCS	\$540.73	\$532.23	\$500.00	\$0.00	500	\$0.00	0.00%	
1000	0	2400	5310	100	Postage School Admin BCS	\$544.30	\$184.11	\$1,750.00	\$928.09	1750	\$0.00	0.00%	
1000	1100	1700	5800	100	Staff Travel Music BCS	\$0.00	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
1000	0	2400	6000	100	Supplies General School Admin BCS	\$436.00	\$176.00	\$1,000.00	\$0.00	1000	\$0.00	0.00%	
1000	1100	1000	6100	100	Supplies Instructional Reg Instruct BCS	\$11,382.77	\$13,452.25	\$15,000.00	\$7,168.70	14000	-\$1,000.00	-6.67%	
1000	2200	1000	6100	100	Supplies Instructional Resource SPED BCS	\$1,194.90	\$1,329.50	\$1,500.00	\$0.00	1000	-\$500.00	-33.33%	
1000	1100	1600	6100	100	Supplies Instructional Art BCS	\$523.20	\$677.60	\$750.00	\$519.69	750	\$0.00	0.00%	
1000	1100	1700	6100	100	Supplies Instructional Music BCS	\$1,409.03	\$244.50	\$750.00	\$618.49	750	\$0.00	0.00%	
1000	1100	1800	6100	100	Supplies Instructional PE BCS	\$285.90	\$0.00	\$750.00	\$0.00	750	\$0.00	0.00%	
1000	1100	1100	6400	100	Books Periodicals Student Language Arts BCS	\$1,446.30	\$385.23	\$2,000.00	\$237.69	2000	\$0.00	0.00%	
1000	1100	1300	6400	100	Books Periodicals Student Math BCS	\$186.93	\$14.78	\$300.00	\$0.00	300	\$0.00	0.00%	
1000	1100	1400	6400	100	Books Periodicals Student Science BCS	\$632.94	\$0.00	\$750.00	\$158.09	750	\$0.00	0.00%	
1000	1100	1500	6400	100	Books Periodicals Student Soc Studies BCS	\$475.56	\$811.92	\$500.00	\$744.37	750	\$250.00	50.00%	
1000	1100	1700	6400	100	Books Periodicals Student Music BCS	\$0.00	\$0.00	\$200.00	\$0.00	200	\$0.00	0.00%	
1000	0	2220	6400	100	Books Periodicals Student LC BCS	\$1,552.86	\$2,599.75	\$2,400.00	\$1,130.22	2300	-\$100.00	-4.17%	
1000	0	2220	6460	100	Books Periodicals Prof LC BCS	\$134.56	\$34.99	\$200.00	\$269.26	300	\$100.00	50.00%	
1000	0	2220	6600	100	AV Materials LC BCS	\$323.31	\$362.10	\$500.00	\$0.00	500	\$0.00	0.00%	
1000	1100	1000	7301	100	Equipment Non-Cap Reg Instruct BCS	\$0.00	\$0.00	\$1,000.00	\$0.00	1000	\$0.00	0.00%	
1000	0	2400	7301	100	Equipment Non-Cap School Admin BCS	\$770.00	\$0.00	\$1,000.00	\$0.00	1000	\$0.00	0.00%	
1000	0	2400	7340	100	Equipment Cap School Admin BCS	\$10,920.00	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
1000	0	2400	8100	100	Dues & Fees School Admin BCS	\$0.00	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
						\$38,887.27	\$27,038.95	\$39,150.00	\$13,684.85	\$40,900.00	-\$1,750.00	#DIV/0!	

Allocation: \$41,070
 Control: \$170

Base Allocation \$40,890
 SPED Allocation \$180
 Total Allocation \$41,070

Bowdoinham Community School Allocation

Fund	Program	Function	Object	Cost Center	Description	FY22 Actual	FY23 Actual	FY 24 Budget	FY 25 Proposed Budget	FY 25 Dollar Difference	FY 25 Percent Difference	Notes
1000	0	2213	3300	110 01	Staff Development Reg Instruct BHM	\$1,204.48	\$1,959.25	\$2,000.00	2000	\$0.00	0%	
1000	0	2220	4310	110 01	Repair & Maint Equip LC BHM	\$0.00	\$161.90	\$150.00	150	\$0.00	0%	
1000	0	2220	4330	110 01	Computer Software LC BHM	\$540.73	\$489.76	\$550.00	550	\$0.00	0%	
1000	0	2220	6400	110 01	Books Periodicals Student LC BHM	\$1,446.70	\$2,164.92	\$1,600.00	2426	\$826.00	52%	Desire to build nonfiction collection over time
1000	0	2220	6460	110 01	Books Periodicals Prof LC BHM	\$57.90	\$303.36	\$500.00	300	-\$200.00	-40%	Underspent this line most previous years
1000	0	2220	6600	110 01	AV Materials LC BHM	\$131.88	\$0.00	\$150.00	150	\$0.00	0%	
1000	0	2400	4311	110 01	Printers Copiers School Admin BHM	\$2,829.99	\$3,333.16	\$2,500.00	2500	\$0.00	0%	
1000	0	2400	5310	110 01	Postage School Admin BHM	\$262.95	\$469.88	\$500.00	500	\$0.00	0%	
1000	0	2400	5320	110 01	Telephone School Admin BHM	\$1,784.06	\$2,557.49	\$1,600.00	1600	\$0.00	0%	
1000	0	2400	5800	110 01	Staff Travel School Admin BHM	\$223.20	\$370.86	\$300.00	300	\$0.00	0%	
1000	0	2400	6000	110 01	Supplies General School Admin BHM	\$1,357.39	\$1,046.33	\$1,200.00	1200	\$0.00	0%	
1000	0	2400	7301	110 01	Equipment Non-Cap School Admin BHM	\$0.00	\$442.42	\$500.00	500	\$0.00	0%	
1000	0	2400	7340	110 01	Equipment Cap School Admin BHM	\$15,920.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
1000	0	2400	8100	110 01	Dues & Fees School Admin BHM	\$0.00	\$0.00	\$340.00	340	\$0.00	0%	
1000	1100	1000	1310	110	Additional Salaries Teacher Reg Instruct BHM	\$1,851.64	\$1,675.00	\$2,000.00	2000	\$0.00	0%	
1000	1100	1000	3200	110 01	Contracted Services Reg Instruct BHM	\$604.70	\$826.00	\$1,200.00	1200	\$0.00	0%	
1000	1100	1000	6100	110 01	Supplies Instructional Reg Instruct BHM	\$12,555.95	\$14,447.90	\$17,904.00	18050	\$146.00	1%	
1000	1100	1000	6400	110 01	Books Periodicals Student Reg Instruct BHM	\$4,962.86	\$5,502.43	\$6,000.00	6000	\$0.00	0%	
1000	1100	1000	7301	110 01	Equipment Non-Cap Reg Instruct BHM	\$486.24	\$934.67	\$2,000.00	1500	-\$500.00	-25%	Underspent this line most years
1000	1100	1110	3400	110 01	Contracted Services Literacy BHM	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
1000	1100	1600	6100	110 01	Supplies Instructional Art BHM	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
1000	1100	1700	4310	110 01	Repair & Maint Music BHM	\$0.00	\$0.00	\$200.00	175	-\$25.00	-13%	One tuning per year costs between \$150-175
1000	1100	1700	6100	110 01	Supplies Instructional Music BHM	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
1000	1100	1800	6100	110 01	Supplies Instructional PE BHM	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
						\$46,220.67	\$36,685.33	\$41,194.00	\$41,441.00	\$247.00	0.60%	

Allocation: **\$41,441**
 Control: **\$0**

Harpwell Community School Allocation

Fund	Program	Function	Object	Cost Center	Description	FY22 Actual	FY23 Actual	FY 24 Budget	FY 25 Proposed Budget	FY 25 Dollar Difference	FY 25 Percent Difference	Notes
1000	0	2130	6100	120 0	Supplies Instructional Health HCS	\$0.00	\$0.00	\$200.00	200	\$0.00	0%	
1000	0	2213	3300	120 0	Staff Development Reg Instruct HCS	\$33.26	\$374.90	\$1,000.00	1200	\$200.00	20%	
1000	0	2220	4310	120 0	Repair & Maint Equip LC HCS	\$0.00	\$0.00	\$200.00	200	\$0.00	0%	
1000	0	2220	4330	120 0	Computer Software LC HCS	\$540.72	\$362.36	\$550.00	550	\$0.00	0%	
1000	0	2220	6100	120 0	Supplies Instructional LC HCS	\$90.85	\$178.19	\$150.00	200	\$50.00	33%	
1000	0	2220	6400	120 0	Books Periodicals Student LC HCS	\$1,954.68	\$1,903.79	\$2,517.00	2500	-\$17.00	-1%	
1000	0	2220	6600	120 0	AV Materials LC HCS	\$0.00	\$0.00	\$100.00	100	\$0.00	0%	
1000	0	2230	6500	120 0	Supplies Tech HCS	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
1000	0	2400	4311	120 0	Printers Copiers School Admin HCS	\$1,989.18	\$3,180.74	\$3,600.00	3600	\$0.00	0%	
1000	0	2400	5310	120 0	Postage School Admin HCS	\$416.24	\$68.40	\$600.00	500	-\$100.00	-17%	
1000	0	2400	6000	120 0	Supplies General School Admin HCS	\$439.65	\$295.94	\$650.00	500	-\$150.00	-23%	
1000	0	2400	7301	120 0	Equipment Non-Cap School Admin HCS	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
1000	0	2400	7340	120 0	Equipment Cap School Admin HCS	\$5,000.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
1000	0	2400	8100	120 0	Dues & Fees School Admin HCS	\$0.00	\$0.00	\$400.00	600	\$200.00	50%	
1000	1100	1000	1310	120	Additional Salaries Teacher Reg Instruct HCS	\$461.80	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
1000	1100	1000	3200	120 0	Contracted Services Reg Instruct HCS	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
1000	1100	1000	4310	120 0	Repair & Maint Reg Instruct HCS	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
1000	1100	1000	6100	120 0	Supplies Instructional Reg Instruct HCS	\$9,782.13	\$10,426.29	\$13,500.00	13500	\$0.00	0%	
1000	1100	1000	7301	120 0	Equipment Non-Cap Reg Instruct HCS	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
1000	1100	1100	6100	120 0	Supplies Instructional Language Arts HCS	\$121.41	\$2,366.24	\$150.00	150	\$0.00	0%	
1000	1100	1100	6400	120 0	Books Periodicals Student Language Arts HCS	\$0.00	\$173.85	\$2,000.00	4037	\$2,037.00	102%	
1000	1100	1300	6100	120 0	Supplies Instructional Math HCS	\$0.00	\$0.00	\$400.00	200	-\$200.00	-50%	
1000	1100	1400	6100	120 0	Supplies Instructional Science HCS	\$0.00	\$0.00	\$200.00	200	\$0.00	0%	
1000	1100	1400	6400	120 0	Books Periodicals Student Science HCS	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
1000	1100	1500	6100	120 0	Supplies Instructional Soc Studies HCS	\$0.00	\$23.60	\$0.00	0	\$0.00	#DIV/0!	
1000	1100	1500	6400	120 0	Books Periodicals Student Soc Studies BCS	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
1000	1100	1600	6100	120 0	Supplies Instructional Art HCS	\$482.46	\$163.42	\$500.00	900	\$400.00	80%	
1000	1100	1700	4310	120 0	Repair & Maint Music HCS	\$0.00	\$150.00	\$185.00	185	\$0.00	0%	
1000	1100	1700	6100	120 0	Supplies Instructional Music HCS	\$0.00	\$280.91	\$300.00	600	\$300.00	100%	
1000	1100	1700	6400	120 0	Books Periodicals Student Music HCS	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	
1000	1100	1800	6100	120 0	Supplies Instructional PE HCS	\$0.00	\$245.52	\$200.00	500	\$300.00	150%	
						\$21,312.38	\$20,194.15	\$27,402.00	\$30,422.00	\$3,020.00	11.02%	

Allocation: \$30,422
 Control: \$0

Line 3. Staff Dev.: Increased to reflect anticipated needs - Balance for FY24 is 7.00 as of 12/1/23.	
Line 6. Supplies LC: Increased to reflect anticipated needs - Balance for FY24 is -37.45 as of 12/1/23.	
Line 7. Books Periodicals LC: Reduced to round off. Sizeable charitable funds are available for HCS library needs.	
Lines 11 and 12. Admin Postage and Supplies: Reduced to more closely reflect past actual expenditures.	
Line 15. Admin Dues & Fees: Increased to reflect actual cost of MPA and NAESP dues.	
Line 22. Books ELA: Increased to purchase decodable books aligned with the science of reading for beginning readers.	
Line 23. Inst. Supplies Math: Reduced to more closely reflect past actual expenditures.	
Line 28. Supplies Art: Increased to provide equitable per pupil spending compared with WCS (shared art teacher).	
Line 30. Supplies Music: Increased to provide equitable per pupil spending compared with WCS (shared music teacher).	
Line 32. Supplies PE: Increased to provide more equitable per pupil spending compared with WCS.	

Williams-Cone School

Fund	Program	Function	Object	Cost Center	Description	FY22 Actual	FY23 Actual	FY 24 Budget	FY 25 Proposed Budget	FY 25 Dollar Difference	FY 25 Percent Difference	Notes
1000	0	2213	3300	150 0	Staff Development Reg Instruct WCS	\$2,127.20	\$3,010.21	\$3,310.00	\$3,830.00	\$520.00	16%	
1000	0	2220	4310	150 0	Repair & Maint Equip LC WCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
1000	0	2220	4330	150 0	Computer Software LC WCS	\$540.73	\$617.17	\$495.00	\$500.00	\$5.00	1%	
1000	0	2220	6100	150 0	Supplies Instructional LC WCS	\$143.94	\$290.09	\$300.00	\$300.00	\$0.00	0%	
1000	0	2220	6400	150 0	Books Periodicals Student LC WCS	\$2,800.23	\$2,976.72	\$3,000.00	3,500.00	\$500.00	17%	
1000	0	2220	6600	150 0	AV Materials LC WCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
1000	0	2220	7301	150 0	Equipment Non-Cap LC WCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
1000	0	2230	6500	150 0	Supplies Tech WCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
1000	0	2400	4310	150 0	Repair & Maint Equip School Admin WCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
1000	0	2400	4311	150 0	Printers Copiers School Admin WCS	\$3,049.84	\$4,153.31	\$3,900.00	\$4,000.00	\$100.00	3%	
1000	0	2400	5310	150 0	Postage School Admin WCS	\$97.58	\$815.12	\$800.00	\$800.00	\$0.00	0%	
1000	0	2400	5500	150 0	Printing Binding School Admin WCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
1000	0	2400	6000	150 0	Supplies General School Admin WCS	\$232.59	\$212.49	\$500.00	\$500.00	\$0.00	0%	
1000	0	2400	7301	150 0	Equipment Non-Cap School Admin WCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
1000	0	2400	7340	150 0	Equipment Cap School Admin WCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
1000	0	2400	8100	150 0	Dues & Fees School Admin WCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
1000	1100	1000	1310	150 0	Additional Salaries Teacher Reg Instruct WCS	\$421.80	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
1000	1100	1000	3200	150 0	Contracted Services Reg Instruct WCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
1000	1100	1000	6100	150 0	Supplies Instructional Reg Instruct WCS	\$8,592.90	\$11,906.84	\$15,000.00	\$15,000.00	\$0.00	0%	
1000	1100	1000	7301	150 0	Equipment Non-Cap Reg Instruct WCS	\$892.08	\$1,764.00	\$3,000.00	\$2,000.00	-\$1,000.00	-33%	
1000	1100	1100	6400	150 0	Books Periodicals Student Language Arts WCS	\$3,786.08	\$8,887.46	\$8,000.00	\$12,000.00	\$4,000.00	50%	
1000	1100	1500	8100	150 0	Dues & Fees Soc Studies WCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
1000	1100	1600	6100	150 0	Supplies Instructional Art WCS	\$1,251.47	\$1,561.23	\$2,000.00	\$2,000.00	\$0.00	0%	
1000	1100	1700	4310	150 0	Repair & Maint Music WCS	\$0.00	\$175.00	\$150.00	\$150.00	\$0.00	0%	
1000	1100	1700	6100	150 0	Supplies Instructional Music WCS	\$952.87	\$986.10	\$1,000.00	\$1,000.00	\$0.00	0%	
1000	1100	1800	6100	150 0	Supplies Instructional PE WCS	\$545.00	\$799.16	\$1,000.00	\$1,000.00	\$0.00	0%	
						\$25,434.31	\$38,154.90	\$42,455.00	\$46,580.00	\$4,125.00	9.72%	

Allocation: \$46,580
 Control: \$0

Base Allocation \$46,400
 SPED Allocation \$180
 Total Allocation \$46,580

Woodside Elementary School

Fund	Program	Function	Object	Cost Center	Description	FY22 Actual	FY23 Actual	FY 24 Budget	FY 25 Proposed Budget	FY 25 Dollar Difference	FY 25 Percent Difference	Notes
1000	0	2120	6100	1301	0 Supplies Instructional Counselor WES	\$0.00	\$440.07	\$600.00	600	\$0.00	0%	Maintenance of effort
1000	0	2213	3300	130	0 Staff Development Reg Instruct WES	\$2,113.24	\$1,772.39	\$2,200.00	5000	-\$2,800.00	127%	Plan to support 1/2 day team developments for 24/25
1000	0	2220	4310	130	0 Repair & Maint Equip LC WES	\$0.00	\$0.00	\$200.00	200	\$0.00	0%	Maintenance of effort
1000	0	2220	4330	130	0 Computer Software LC WES	\$540.73	\$702.12	\$515.00	525	\$10.00	2%	Maintenance of effort
1000	0	2220	6100	130	0 Supplies Instructional LC WES	\$340.54	\$892.55	\$406.00	425	\$19.00	5%	Maintenance of effort
1000	0	2220	6400	130	0 Books Periodicals Student LC WES	\$2,943.85	\$4,440.11	\$4,500.00	4500	\$0.00	0%	Maintenance of effort
1000	0	2220	6460	130	0 Books Periodicals Prof LC WES	\$0.00	\$0.00	\$200.00	200	\$0.00	0%	Maintenance of effort
1000	0	2230	6500	130	0 Supplies Tech WES	\$0.00	\$0.00	\$400.00	400	\$0.00	0%	Maintenance of effort
1000	0	2400	4310	130	0 Repair & Maint Equip School Admin WES	\$359.00	\$379.00	\$200.00	439	\$239.00	120%	Repair/Replace broken walkies
1000	0	2400	4311	130	0 Printers Copiers School Admin WES	\$7,260.72	\$8,889.85	\$9,300.00	9300	\$0.00	0%	Maintenance of effort
1000	0	2400	5310	130	0 Postage School Admin WES	\$895.75	\$704.45	\$1,250.00	1,000	-\$250.00	-20%	Reflects proposed reduction
1000	0	2400	5500	130	0 Printing Binding School Admin WES	\$203.11	\$0.00	\$250.00	200	-\$50.00	-20%	Reflects proposed reduction
1000	0	2400	6000	130	0 Supplies General School Admin WES	\$152.36	\$1,000.99	\$1,500.00	1750	-\$250.00	17%	Reflects increase for additional safety items (magnet locks, "go bags", vests, etc.)
1000	0	2400	7301	130	0 Equipment Non-Cap School Admin WES	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	Consumable Large Items
1000	0	2400	7340	130	0 Equipment Cap School Admin WES	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	Durable Items such as furniture
1000	0	2400	8100	130	0 Dues & Fees School Admin WES	\$0.00	\$0.00	\$0.00	0	\$0.00	#DIV/0!	Have not purchased since pandemic
1000	1100	1000	1310	130	0 Additional Salaries Teacher Reg Instruct	\$1,219.29	\$0.00	\$1,000.00	1000	\$0.00	0%	Maintenance of effort
1000	1100	1000	3200	130	0 Contracted Services Reg Instruct WES	\$1,017.32	\$1,710.75	\$1,200.00	3350	\$2,150.00	179%	Proposed Plan to bring Emily Daniels (Regulated Classroom) for Staff Workshop (24/25) to support acquisition and recent training of six Woodside staff in model.
1000	1100	1000	6100	130	0 Supplies Instructional Reg Instruct WES	\$10,211.49	\$11,075.05	\$18,000.00	20300	\$2,300.00	13%	To reflect increased costs, and increase consumable items for teachers.
1000	1100	1000	6100	130	1000 Supplies Instructional PBIS WES	\$1,200.67	\$715.86	\$750.00	1250	\$500.00	67%	Paw Tickets, fidgets, emotional regulation supplies, paw store, attendance rewards, etc.
1000	1100	1000	6400	130	0 Books Periodicals Student Reg Instruct WES	\$0.00	\$34.00	\$500.00	800	\$300.00	60%	Support Purchase of Weekly Reader subscriptions (K/1st)
1000	1100	1000	7301	130	0 Equipment Non-Cap Reg Instruct WES	\$2,515.89	\$176.00	\$1,000.00	1000	\$0.00	0%	Maintenance of effort
1000	1100	1100	6400	130	0 Books Periodicals Student Language Arts WES	\$458.28	\$0.00	\$5,425.00	5500	\$75.00	1%	Maintenance of effort
1000	1100	1100	6460	130	0 Books Periodicals Prof Language Arts WES	\$300.76	\$647.57	\$400.00	800	\$400.00	100%	Support Staff Book Study (24/25)
1000	1100	1400	6100	130	0 Supplies Instructional Science WES	\$0.00	\$0.00	\$500.00	500	\$0.00	0%	Maintenance of effort
1000	1100	1400	6400	130	0 Books Periodicals Student Science WES	\$0.00	\$94.80	\$450.00	500	\$50.00	11%	Maintenance of effort

1000	1100	1500	6400	130	0	Books Periodicals Student Soc Studies WES	\$0.00	\$0.00	\$450.00	500	\$50.00	11%	Maintenance of effort
1000	1100	1600	6100	130	0	Supplies Instructional Art WES	\$1,695.66	\$1,516.93	\$1,800.00	1800	\$0.00	0%	Maintenance of effort
1000	1100	1700	4310	130	0	Repair & Maint Music WES	\$290.00	\$300.00	\$425.00	425	\$0.00	0%	Maintenance of effort
1000	1100	1700	6100	130	0	Supplies Instructional Music WES	\$1,125.00	\$334.18	\$1,050.00	1000	-\$50.00	-5%	Maintenance of effort
1000	1100	1700	6400	130	0	Books Periodicals Student Music WES	\$0.00	\$0.00	\$750.00	750	\$0.00	0%	Maintenance of effort
1000	1100	1800	6100	130	0	Supplies Instructional PE WES	\$493.20	\$2,410.51	\$1,800.00	1800	\$0.00	0%	Maintenance of effort
1000	1100	1850	6100	130	0	Supplies Instructional Health Ed WES	\$0.00	\$0.00	\$400.00	400	\$0.00	0%	Maintenance of effort
							\$35,336.86	\$38,237.18	\$57,421.00	\$66,214.00	\$8,793.00	#DIV/0!	

Allocation: \$66,214
Control: \$0

Base Allocation \$65,134
SPED Allocation \$1,080
Total Allocation \$66,214

Mt. Ararat Middle School Allocation

Fund	Program	Function	Object	Cost Center	Description	FY22 Actual	FY23 Actual	FY 24 Budget	FY 25 Proposed Budget	FY 25 Dollar Difference	FY 25 Percent Difference	Notes
1000	0	2120	6400	180 : 0	Books Periodicals Student Counselor MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	0	2130	6000	180 : 0	Supplies General Health MAMS	\$2,325.09	\$338.99	\$2,600.00	1750	-\$850.00	-32.69%	Change from Instructional to General to cover nursing supplies Change from Instructional to General to cover nursing supplies
1000	0	2130	6100	180 : 0	Supplies Instructional Health MAMS	\$186.04	\$1,781.82	\$1,500.00	0	-\$1,500.00	-100.00%	
1000	0	2213	3300	180 : 0	Staff Development Reg Instruct MAMS	\$7,726.83	\$2,461.63	\$8,000.00	8000	\$0.00	0.00%	
1000	0	2220	4310	180 : 0	Repair & Maint Equip LC MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	0	2220	4330	180 : 0	Computer Software LC MAMS	\$9,059.62	\$10,362.57	\$14,000.00	20000	\$6,000.00	42.86%	Add IXL Reading
1000	0	2220	6100	180 : 0	Supplies Instructional LC MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	0	2220	6400	180 : 0	Books Periodicals Student LC MAMS	\$5,874.56	\$6,134.97	\$6,750.00	7000	\$250.00	3.70%	
1000	0	2220	6600	180 : 0	AV Materials LC MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	0	2220	7301	180 : 0	Equipment Non-Cap LC MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	0	2230	4320	180 : 0	Repair & Maint Hardware Tech MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	0	2230	4430	180 : 0	Leases Equip Instructional Tech MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	0	2230	6500	180 : 0	Supplies Tech MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	0	2400	4310	180 : 0	Repair & Maint Equip School Admin MAMS	\$854.12	\$2,369.12	\$900.00	800	-\$100.00	-11.11%	
1000	0	2400	4311	180 : 0	Printers Copiers School Admin MAMS	\$10,083.49	\$13,650.81	\$9,750.00	12000	\$2,250.00	23.08%	Increase based on actual FY23
1000	0	2400	5310	180 : 0	Postage School Admin MAMS	\$3,023.76	\$2,689.45	\$2,000.00	2400	\$400.00	20.00%	Increase based on actual FY23
1000	0	2400	5500	180 : 0	Printing Binding School Admin MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	0	2400	6000	180 : 0	Supplies General School Admin MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	0	2400	7301	180 : 0	Equipment Non-Cap School Admin MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	0	2400	7340	180 : 0	Equipment Cap School Admin MAMS	\$15,920.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	0	2400	8100	180 : 0	Dues & Fees School Admin MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	1100	1000	1310	180	Additional Salaries Teacher Reg Instruct MAMS	\$5,621.82	\$6,120.05	\$15,000.00	15000	\$0.00	0.00%	current exp are \$32k (State should be reimbursing us for BARC summer work...I have spent \$7500)
1000	1100	1000	3200	180 : 0	Contracted Services Reg Instruct MAMS	\$2,567.57	\$2,250.00	\$10,000.00	5000	-\$5,000.00	-50.00%	Decrease due to actual FY 22, 23
1000	1100	1000	4310	180 : 0	Repair & Maint Reg Instruct MAMS	\$1,709.00	\$315.00	\$2,000.00	2000	\$0.00	0.00%	
1000	1100	1000	6100	180 : 0	Supplies Instructional Reg Instruct MAMS	\$43,910.42	\$39,002.87	\$42,784.00	37071	-\$5,713.00	-13.35%	Decrease due to lower building allocation
1000	1100	1000	6400	180 : 0	Books Periodicals Reg Instruct MAMS	\$4,274.27	\$19,314.36	\$24,000.00	10000	-\$14,000.00	-58.33%	Decrease due to lower Building allocation
1000	1100	1000	7301	180 : 0	Equipment Non-Cap Reg Instruct MAMS	\$0.00	\$0.00	\$0.00	5000	\$5,000.00	0.00%	Standing Desks/Wiggly Seats
1000	1100	1100	4330	180 : 0	Computer Software Language Arts MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	1100	1100	6100	180 : 0	Supplies Instructional Language Arts MAMS	\$0.00	-\$204.95	\$0.00	0	\$0.00	0.00%	
1000	1100	1100	6400	180 : 0	Books Periodicals Student Language Arts MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	1100	1100	7301	180 : 0	Equipment Non-Cap Language Arts MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	1100	1200	6100	180 : 0	Supplies Instructional Foreign Lang MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	1100	1300	6100	180 : 0	Supplies Instructional Math MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	1100	1300	6400	180 : 0	Books Periodicals Student Math MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	1100	1300	7301	180 : 0	Equipment Non-Cap Math MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	1100	1400	4310	180 : 0	Repair & Maint Equip Science MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	
1000	1100	1400	6100	180 : 0	Supplies Instructional Science MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%	

1000	1100	1400	6400	180 0 Books Periodicals Student Science MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%
1000	1100	1400	6600	180 0 AV Materials Science MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%
1000	1100	1400	7301	180 0 Equipment Non-Cap Science MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%
1000	1100	1500	6400	180 0 Books Periodicals Student Soc Studies MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%
1000	1100	1500	7301	180 0 Equipment Non-Cap Soc Studies MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%
1000	1100	1600	6100	180 0 Supplies Instructional Art MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%
1000	1100	1700	4310	180 0 Repair & Maint Music MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%
1000	1100	1700	6100	180 0 Supplies Instructional Music MAMS	\$0.00	\$164.94	\$0.00	0	\$0.00	0.00%
1000	1100	1700	6400	180 0 Books Periodicals Student Music MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%
1000	1100	1700	7301	180 0 MAMS Instructional Capital Equip	\$3,899.99	\$0.00	\$0.00	5000	\$5,000.00	0.00%
1000	1100	1700	8100	180 0 Dues & Fees Music MAMS	\$0.00	\$150.00	\$500.00	300	-\$200.00	-40.00%
1000	1100	1800	6100	180 0 Supplies Instructional PE MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%
1000	1100	1850	6010	180 0 Supplies Food Health Ed MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%
1000	1100	1850	6100	180 0 Supplies Instructional Health Ed MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%
1000	1100	1850	6400	180 0 Books Periodicals Student Health Ed MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%
1000	1100	1900	6100	180 0 Supplies Instructional STEM MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%
1000	4200	1000	5800	180 0 Staff Travel Alt Ed MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%
1000	4200	1000	6100	180 0 Supplies Instructional Alt Ed MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%
1000	4200	1000	7301	180 0 Equipment Non-Cap Alt Ed MAMS	\$0.00	\$0.00	\$0.00	0	\$0.00	0.00%
					\$113,138.59	\$111,006.57	\$139,784.00	\$131,321.00	-\$8,463.00	-\$2.16

Allocation: \$131,321
Control: \$0

Mt. Ararat High School Allocation

Fund	Program	Function	Object	Cost Center	Description	FY22 Actual	FY23 Actual	FY 24 Budget	FY 25 Proposed Budget	FY 25 Dollar Difference	FY 25 Percent Difference	Notes
1000	0	2220	6600	300	0 AV Materials LC MTA	\$2,776.78	\$2,924.26	\$3,000.00	\$3,000.00	\$0.00	0.00%	
1000	0	2400	6460	300	0 Books Periodicals Prof School Admin MTA	\$133.80	\$222.90	\$250.00	\$250.00	\$0.00	0.00%	Professional Books
1000	0	2120	6400	300	0 Books Periodicals Student Counselor MTA	\$0.00	\$59.95	\$500.00	\$250.00	-\$250.00	-50.00%	Need small budget to support student resources, etc.
1000	0	2220	6400	300	0 Books Periodicals Student LC MTA	\$5,484.70	\$8,764.58	\$6,500.00	\$6,500.00	\$0.00	0.00%	Library Book Collection Purchases
1000	0	2220	4330	300	0 Computer Software LC MTA	\$5,895.31	\$3,073.92	\$5,500.00	\$4,750.00	-\$750.00	-13.64%	Database, News, & Information Subscriptions
1000	0	2400	4330	300	0 Computer Software School Admin MTA	\$176.00	\$132.00	\$400.00	\$0.00	-\$400.00	-100.00%	Combine with Computer Software Tech Admin Technology Costs & Online Courses + Addition of Pathfall Explore
1000	0	2230	4330	300	0 Computer Software Tech MTA	\$12,022.51	\$8,277.51	\$10,210.00	\$12,500.00	\$2,290.00	22.43%	Eliminate Line?
1000	0	2120	3400	300	0 Contracted Services Counselor MTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	Align with actual expenditures for NASW, NEACAC, etc.
1000	0	2120	8100	300	0 Dues & Fees Counselor MTA	\$430.00	\$430.00	\$650.00	\$500.00	-\$150.00	-23.08%	Eliminate line?
1000	0	2220	8100	300	0 Dues & Fees LC MTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	Eliminate line?
1000	0	2400	8100	300	0 Dues & Fees School Admin MTA	\$7,102.00	\$7,564.00	\$7,500.00	\$7,600.00	\$100.00	1.33%	NEASC, MPA, College Board Dues
1000	0	2220	7340	300	0 Equipment Cap Learning Commons MTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	Eliminate line?
1000	0	2400	7340	300	0 Equipment Cap School Admin MTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	Eliminate line?
1000	0	2220	7301	300	0 Equipment Non-Cap LC MTA	\$3,383.91	\$3,830.07	\$4,000.00	\$4,000.00	\$0.00	0.00%	Eliminate line?
1000	0	2400	7301	300	0 Equipment Non-Cap School Admin MTA	\$830.60	\$2,974.45	\$3,000.00	\$3,000.00	\$0.00	0.00%	
1000	0	2400	8910	300	0 Graduation Costs School Admin MTA	\$15,922.62	\$19,094.99	\$17,000.00	\$18,000.00	\$1,000.00	5.88%	Increased service costs for streaming, etc.
1000	0	2400	5310	300	0 Postage School Admin MTA	\$3,863.45	\$3,512.52	\$5,100.00	\$4,500.00	-\$600.00	-11.76%	Reduced Mailing Costs
1000	0	2400	4311	300	0 Printers Copiers School Admin MTA	\$9,215.18	\$15,074.43	\$16,000.00	\$16,000.00	\$0.00	0.00%	
1000	0	2400	5500	300	0 Printing Binding School Admin MTA	\$2,502.75	\$1,109.05	\$4,500.00	\$0.00	-\$4,500.00	-100.00%	
1000	0	2220	4310	300	0 Repair & Maint Equip LC MTA	\$2,358.44	\$2,656.27	\$2,500.00	\$2,600.00	\$100.00	4.00%	
1000	0	2400	4310	300	0 Repair & Maint Equip School Admin MTA	\$2,506.68	\$2,076.96	\$2,800.00	\$2,300.00	-\$500.00	-17.86%	Eliminate line?
1000	0	2400	4320	300	0 Repair & Maint Equip School Admin MTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	Eliminate Line? Chare to Reg Instruct?
1000	0	2220	3300	300	0 Staff Development LC MTA	\$0.00	\$275.49	\$0.00	\$0.00	\$0.00	#DIV/0!	Eliminate Line? Conference & Professional Learning Expenses
1000	0	2213	3300	300	0 Staff Development Reg Instruct MTA	\$3,870.00	\$10,073.81	\$8,000.00	\$8,500.00	\$500.00	6.25%	Conference & Professional Learning Expenses
1000	0	2130	6000	300	0 Supplies General Health MTA	\$724.81	\$2,960.67	\$2,500.00	\$3,000.00	\$500.00	20.00%	Support loss of ESSER-funded supplies
1000	0	2400	6000	300	0 Supplies General School Admin MTA	\$2,791.26	\$2,102.90	\$3,000.00	\$3,000.00	\$0.00	0.00%	
1000	0	2130	6100	300	0 Supplies Instructional Health MTA	\$92.55	\$1,966.50	\$2,250.00	\$2,200.00	-\$50.00	-2.22%	
1000	0	2220	6100	300	0 Supplies Instructional LC MTA	\$5,690.85	\$7,160.37	\$7,500.00	\$8,000.00	\$500.00	6.67%	General School Supplies Flow Through LC
1000	0	2230	6500	300	0 Supplies Tech MTA	\$0.00	\$0.00	\$1,000.00	\$0.00	-\$1,000.00	-100.00%	Eliminate Line?
1000	1200	1000	1312	300	0 Additional Salaries Detention MTA	\$2,670.00	\$3,685.00	\$3,200.00	\$3,750	\$550.00	17.19%	
1000	1200	1000	1320	300	0 Additional Salaries Support Staff MTA	\$1,348.80	\$145.80	\$4,000.00	\$2,000	-\$2,000.00	-50.00%	
1000	1200	1000	1310	300	0 Additional Salaries Teacher Reg Instruct MTA	\$13,902.28	\$24,894.87	\$15,500.00	\$20,000.00	\$4,500.00	29.03%	
1000	1200	1000	5500	300	0 Printing Binding Reg Instruct MTA	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	#DIV/0!	Paper Line - Shift from Admin Costs
1000	1200	1000	5800	300	0 Staff Travel Reg Instruct MTA	\$0.00	\$177.75	\$200.00	\$200.00	\$0.00	0.00%	Travel Reimbursements
1000	1200	1000	6100	300	0 Supplies Instructional Reg Instruct MTA	\$7,429.74	\$14,392.48	\$12,000.00	\$12,500.00	\$500.00	4.17%	General Cost Increases
1000	1200	1000	6400	300	0 Books Periodicals Student Reg Instruct MTA	\$106.50	\$0.00	\$0.00	\$29,500.00	\$29,500.00	#DIV/0!	Consolidate Book Purchases (Except LC) Into One Line
1000	1200	1000	7301	300	0 Equipment Non-Cap Reg Instruct MTA	\$1,091.27	\$1,835.74	\$3,000.00	\$3,000.00	\$0.00	0.00%	
1000	1200	1100	4330	300	0 Computer Software Language Arts MTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
1000	1200	1100	6100	300	0 Supplies Instructional Language Arts MTA	\$0.00	\$39.75	\$200.00	\$300.00	\$100.00	50.00%	

Mt. Ararat High School Allocation

Fund	Program	Function	Object	Cost Center	Description	FY22 Actual	FY23 Actual	FY 24 Budget	FY 25 Proposed Budget	FY 25 Dollar Difference	FY 25 Percent Difference	Notes
1000	1200	1100	6400	300	0 Books Periodicals Student Language Arts MTA	\$5,543.33	\$6,116.72	\$6,500.00	\$0.00	-\$6,500.00	-100.00%	Eliminate Book Line?
1000	1200	1200	3400	300	0 Contracted Services Foreign Lang MTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	Eliminate Book Line?
1000	1200	1200	6100	300	0 Supplies Instructional Foreign Lang MTA	\$143.55	\$102.76	\$250.00	\$300.00	\$50.00	20.00%	
1000	1200	1200	6400	300	0 Books Periodicals Student Foreign Lang MTA	\$1,847.45	\$1,592.49	\$2,400.00	\$0.00	-\$2,400.00	-100.00%	Eliminate Book Line?
1000	1200	1200	8100	300	0 Dues & Fees Foreign Lang MTA	\$0.00	\$270.00	\$400.00	\$300.00	-\$100.00	-25.00%	Language Association Fees
1000	1200	1300	4330	300	0 Computer Software Math MTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	Eliminate Line?
1000	1200	1300	6100	300	0 Supplies Instructional Math MTA	\$345.95	\$126.54	\$600.00	\$600.00	\$0.00	0.00%	
1000	1200	1300	6400	300	0 Books Periodicals Student Math MTA	\$0.00	\$3,087.15	\$7,250.00	\$0.00	-\$7,250.00	-100.00%	Eliminate Book Line?
1000	1200	1300	7301	300	0 Equipment Non-Cap Math MTA	\$2,578.78	\$2,007.39	\$2,000.00	\$2,000.00	\$0.00	0.00%	Calculators
1000	1200	1400	4310	300	0 Repair & Maint Science MTA	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	Microscope Repairs
1000	1200	1400	6100	300	0 Supplies Instructional Science MTA	\$4,686.11	\$7,246.35	\$9,000.00	\$9,500.00	\$500.00	5.56%	Lab Materials
1000	1200	1400	6400	300	0 Books Periodicals Student Science MTA	\$4,732.53	\$1,842.60	\$5,000.00	\$0.00	-\$5,000.00	-100.00%	Eliminate Book Line?
1000	1200	1400	7301	300	0 Equipment Non-Cap Science MTA	\$3,834.97	\$5,241.10	\$4,500.00	\$8,000.00	\$3,500.00	77.78%	New Microscope Purchase
1000	1200	1400	8100	300	0 Dues & Fees Science MTA	\$405.00	\$574.00	\$500.00	\$575.00	\$75.00	15.00%	Science/Technology Association Fees
1000	1200	1500	4330	300	0 Computer Software Soc Studies MTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	Eliminate Book Line?
1000	1200	1500	6100	300	0 Supplies Instructional Soc Studies MTA	\$610.32	\$766.81	\$750.00	\$750.00	\$0.00	0.00%	
1000	1200	1500	6400	300	0 Books Periodicals Student Soc Studies MTA	\$8,831.98	\$3,383.76	\$4,750.00	\$0.00	-\$4,750.00	-100.00%	Eliminate Book Line?
1000	1200	1600	4310	300	0 Repair & Maint Art MTA	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	Instrument Repair
1000	1200	1600	6100	300	0 Supplies Instructional Art MTA	\$15,129.33	\$14,800.80	\$15,500.00	\$16,000.00	\$500.00	3.23%	Art Equipment Repair
1000	1200	1600	6400	300	0 Books Periodicals Student Art MTA	\$297.47	\$327.61	\$275.00	\$0.00	-\$275.00	-100.00%	Eliminate Book Line?
1000	1200	1600	7301	300	0 Equipment Non-Cap Art MTA	\$954.07	\$979.12	\$1,250.00	\$1,250.00	\$0.00	0.00%	
1000	1200	1700	4310	300	0 Repair & Maint Music MTA	\$505.00	\$1,721.85	\$1,500.00	\$1,500.00	\$0.00	0.00%	Instrument Repair
1000	1200	1700	4330	300	0 Computer Software Music MTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	Eliminate Line?
1000	1200	1700	6100	300	0 Supplies Instructional Music MTA	\$0.00	\$699.99	\$1,200.00	\$800.00	-\$400.00	-33.33%	
1000	1200	1700	6400	300	0 Books Periodicals Student Music MTA	\$909.65	\$1,106.48	\$2,000.00	\$0.00	-\$2,000.00	-100.00%	Eliminate Book Line?
1000	1200	1700	7301	300	0 Equipment Non-Cap Music MTA	\$2,000.34	\$1,647.48	\$3,000.00	\$3,100.00	\$100.00	3.33%	Instrument Purchases
1000	1200	1700	8100	300	0 Dues & Fees Music MTA	\$3,521.00	\$4,474.00	\$2,000.00	\$4,500.00	\$2,500.00	125.00%	Student Ensemble Audition Fees
1000	1200	1800	4310	300	0 Repair & Maint PE MTA	\$0.00	\$0.00	\$850.00	\$850.00	\$0.00	0.00%	Ropes Courses Maintenance
1000	1200	1800	6100	300	0 Supplies Instructional PE MTA	\$414.52	\$761.36	\$1,000.00	\$1,000.00	\$0.00	0.00%	
1000	1200	1800	6400	300	0 Books Periodicals Student PE MTA	\$0.00	\$0.00	\$50.00	\$0.00	-\$50.00	-100.00%	Eliminate Book Line?
1000	1200	1800	7301	300	0 Equipment Non-Cap PE MTA	\$1,355.27	\$1,682.83	\$3,000.00	\$3,000.00	\$0.00	0.00%	
1000	1200	1850	4310	300	0 Repair & Maint Health Ed MTA	\$0.00	\$0.00	\$50.00	\$0.00	-\$50.00	-100.00%	Eliminate Line?
1000	1200	1850	6010	300	0 Supplies Food Health Ed MTA	\$832.35	\$469.31	\$850.00	\$800.00	-\$50.00	-5.88%	
1000	1200	1850	6100	300	0 Supplies Instructional Health Ed MTA	\$213.04	\$239.22	\$500.00	\$410.00	-\$90.00	-18.00%	
1000	1200	1850	6400	300	0 Books Periodicals Student Health Ed MTA	\$0.00	\$0.00	\$150.00	\$0.00	-\$150.00	-100.00%	Eliminate Book Line?
1000	1200	1850	7301	300	0 Equipment Non-Cap Health Ed MTA	\$0.00	\$0.00	\$50.00	\$0.00	-\$50.00	-100.00%	Eliminate Line?
1000	1200	2700	5100	300	0 Transportation Field Trip Academic MTA	\$3,985.48	\$4,000.00	\$6,500.00	\$6,000.00	-\$500.00	-7.69%	
1000	4200	1000	4310	300	0 Repair & Maint Alt Ed MTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
1000	4200	1000	4311	300	0 Printers Copiers Alt Ed MTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
1000	4200	1000	5320	300	0 Telephone Alt Ed MTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	Eliminate Line?
1000	4200	1000	6100	300	0 Supplies Instructional Alt Ed MTA	\$304.94	\$559.52	\$1,300.00	\$1,350.00	\$50.00	3.85%	
1000	4200	1000	6400	300	0 Books Periodicals Student Alt Ed MTA	\$0.00	\$0.00	\$500.00	\$0.00	-\$500.00	-100.00%	Eliminate Book Line?

