

Account	Description	Budget	Increase	Decrease
1320-200	Tourism/Hospitality benefits	47,875	30,000	
1320-600	Tourism/Hospitality supplies	22,483		15,000
1330-100	Health Assistant salaries	73,515		25,000
1330-200	Health Assistant benefits	57,068		30,000
1330-600	Health Assistant supplies	19,638		10,000
1331-100	Sports Therapy salaries	47,458	1,000	
1331-200	Sports Therapy benefits	45,956	3,000	
1341-100	Early Childhood Education salaries	46,531	1,000	
1341-200	Early Childhood Education benefits	45,560	3,000	
1341-600	Early Childhood Education supplies	19,588		15,000
1342-100	Culinary salaries	99,139	15,000	
1342-200	Culinary benefits	93,711	5,000	
1342-600	Culinary supplies	40,250	15,000	
1380-100	Trade & Industrial salaries	823,904		45,000
1380-300	Trade & Industrial contracted services	28,750		10,000
1380-400	Trade & Industrial repairs	5,000	5,000	
1380-500	Trade & Industrial travel	7,500	15,000	
1380-600	Trade & Industrial supplies	265,234	5,000	
1390-100	Other VocEd salaries	105,398	5,000	
1390-200	Other VocEd benefits	96,381		10,000
1610-300	RCTC contracted services	203,407	90,000	
1610-600	RCTC supplies	15,000		10,000
2122-100	Pupil Personnel salaries	216,686		5,000
2122-200	Pupil Personnel benefits	205,244	5,000	
2122-300	Pupil Personnel contracted services	43,580		15,000
2122-500	Pupil Personnel travel	16,600		15,000
2122-600	Pupil Personnel supplies	26,049	5,000	
2143-300	PCCD contracted services	-	45,000	
2260-100	Curriculum Development salaries	174,952	5,000	
2260-200	Curriculum Development benefits	127,203		20,000
2260-600	Curriculum Development supplies	7,000		5,000
2271-200	Instructional Staff Development	30,000		10,000
2271-300	Instructional Staff Development contracted	-	1,000	
2310-300	Board Services professional services	3,200	5,000	
2310-500	Board Services travel/postage/insurance	23,900		5,000
2310-800	Board Services Dues/fees	12,400		5,000
2350-300	Legal Services	44,000		20,000
2360-300	Director services	5,500	5,000	
2380-100	Principal salaries	134,566	1,000	
2380-600	Principal supplies	5,500	10,000	
2411-200	Health services benefits	-	2,000	
2419-100	Nurse salaries	30,828	2,000	
2440-700	Health Services equipment	-	5,000	

2511-200	Business Services benefits	102,025		25,000
2511-300	Business Services contracted services	21,195	10,000	
2511-600	Business Services supplies	5,000	6,000	
2519-800	Bank Fees	-	2,000	
2600-600	Maintenance supplies	-	5,000	
2611-100	Maintenance Supervisor salaries	75,372	10,000	
2611-200	Maintenance benefits	311,649		225,000
2619-200	Maintenance/custodial benefits	-	200,000	
2620-300	Maintenance contracted services	5,000	1,000	
2620-400	Maintenance utilities	38,200	240,000	
2620-500	Maintenance property insurance	58,000		30,000
2620-600	Maintenance supplies	251,160		155,000
2659-500	Operation travel	7,840	10,000	
2830-400	HR property services	-	1,000	
2831-100	HR salaries	77,214	5,000	
2831-600	HR supplies	3,150	5,000	
2832-500	HR advertising	3,000	6,000	
2832-600	Recruting	-	5,000	
2834-300	Staff Development contracted services	-	5,000	
2834-600	Staff Development supplies	-	5,000	
2836-300	Non instructional staff development	-	5,000	
2839-200	Other staff services	-	5,000	
2840-100	Technology services salaries	136,475	15,000	
2840-500	Technology services travel	28,100		20,000
2840-600	Technology services supplies	7,000	20,000	
4200-400	Site improvements	25,000		25,000
4400-300	Architect services	10,000		10,000
4600-400	Repairs	20,000		15,000
5900-900	Budgetary Reserve	70,000		70,000
			845,000	845,000

Revised

77,875
7,483
48,515
27,068
9,638
48,458
48,956
47,531
48,560
4,588
114,139
98,711
55,250
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