

TRURO SCHOOL 2022-2023 PROPOSED BUDGET

SECOND DRAFT AMEND 3 12/03/2021

ELEMENTARY REGULAR DAY

ACCT #	FUNCTION	FY22	FY23	CHANGE	% CHANGE	PG#
1000						
ADMINISTRATION						
01 000 1110 200 00	SCHOOL COMMITTEE SECRETARY	\$2,250.00	\$2,900.00	\$650.00	28.89%	1
01 000 1110 600 00	SCHOOL COMMITTEE CONFERENCES	\$3,895.00	\$3,895.00	\$0.00	0.00%	2
01 000 1110 601 00	SCH COM MEMBERSHIPS/DUES	\$3,975.00	\$4,375.00	\$400.00	10.06%	3
01 000 1110 602 00	SCHOOL COMMITTEE INSTATE TRAVEL	\$115.00	\$112.00	-\$3.00	-2.61%	4
01 000 1110 605 00	SCHOOL COMMITTEE ADVERTISING	\$1,500.00	\$1,500.00	\$0.00	0.00%	5
01 000 1210 100 00	SALARY, SUPERINTENDENT	\$65,000.00	\$67,080.00	\$2,080.00	3.20%	6
01 000 1210 200 00	SALARY, ADMIN ASST FOR SUPT	\$40,768.79	\$44,949.50	\$4,180.71	10.25%	7
01 000 1210 400 00	END OF YEAR REPORT AUDIT	\$3,000.00	\$3,000.00	\$0.00	0.00%	8
01 000 1210 500 00	SUPT'S OFFICE SUPPLIES	\$250.00	\$250.00	\$0.00	0.00%	9
01 000 1210 600 00	SUPT'S CONFERENCES/WORKSHOPS	\$1,125.00	\$5,800.00	\$4,675.00	415.56%	10
01 000 1210 601 00	SUPT'S MEMBERSHIPS/DUES	\$2,000.00	\$2,000.00	\$0.00	0.00%	11
01 000 1210 602 00	SUPT'S INSTATE TRAVEL	\$500.00	\$3,000.00	\$2,500.00	500.00%	12
01 000 1410 100 00	SALARY, ADMINISTRATOR FOR BUSINESS/FINANCE	\$109,195.19	\$116,748.00	\$7,552.81	6.92%	13
01 000 1410 500 00	BUSINESS & FINANCE OFC SUPPLIES	\$550.00	\$550.00	\$0.00	0.00%	14
01 000 1410 600 00	BUSINESS, FINANCE PROFESSIONAL DEVELOPMENT	\$1,000.00	\$1,000.00	\$0.00	0.00%	15
01 000 1410 601 00	BUSINESS & FINANCE MEMBERSHIPS	\$0.00	\$400.00	\$400.00	100.00%	16
01 000 1430 400 00	SCHOOL COMMITTEE LEGAL SERVICES	\$6,000.00	\$6,000.00	\$0.00	0.00%	17
01 000 1450 400 00	DISTRICT INFO MGNT & TECH SVS	\$16,567.00	\$16,459.00	-\$108.00	-0.65%	18
01 000 1450 602 00	DISTRICT INFO MGNT & TECH TRAVEL	\$100.00	\$100.00	\$0.00	0.00%	19
01 000 1450 620 00	INTERNET SVS	\$4,105.00	\$4,105.00	\$0.00	0.00%	20
SUB TOTAL		\$261,895.98	\$284,223.50	\$22,327.52	8.53%	
2000						
INSTRUCTION						
01 000 2305 100 11	PRESCHOOL TEACHER SALARY	\$67,964.00	\$126,596.00	\$58,632.00	86.27%	21
01 000 2415 500 11	PRESCHOOL INSTR MTRL	\$250.00	\$250.00	\$0.00	0.00%	22
01 000 2430 500 11	PRESCHOOL GENERAL SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.00%	23
01 000 2305 100 12	SALARY, KINDERGARTEN TEACHER	\$91,582.00	\$95,283.00	\$3,701.00	4.04%	24
01 000 2410 500 12	KINDERGARTEN TEXTBOOKS & MATERIALS	\$400.00	\$400.00	\$0.00	0.00%	25
01 000 2415 500 12	KINDERGARTEN INSTR MATERIALS	\$600.00	\$600.00	\$0.00	0.00%	26
01 000 2430 500 12	KINDERGARTEN GENERAL SUPPLIES	\$1,000.00	\$500.00	-\$500.00	-50.00%	27
01 000 2210 100 13	PRINCIPAL'S SALARY	\$127,500.00	\$122,860.00	-\$4,640.00	-3.64%	28
01 000 2210 200 13	ADMIN ASSISTANT TO THE PRINCIPAL	\$55,373.32	\$61,273.00	\$5,899.68	10.65%	29
01 000 2210 303 13	PRIN OFFICE SECRETARIAL SUBSTITUTES	\$0.00	\$0.00	\$0.00	0.00%	30
01 000 2210 400 13	PRIN OFFICE EQUIP CONTRACTS	\$2,943.00	\$3,240.00	\$297.00	10.09%	31
01 000 2210 500 13	PRIN OFFICE SUPPLIES & MATERIALS	\$1,350.00	\$1,350.00	\$0.00	0.00%	32
01 000 2210 600 13	PRIN'S CONFERENCES/WORKSHOPS	\$1,000.00	\$1,000.00	\$0.00	0.00%	33
01 000 2210 601 13	PRIN'S DUES/MEMBERSHIPS	\$535.00	\$535.00	\$0.00	0.00%	34
01 000 2210 602 13	PRIN'S INSTATE TRAVEL	\$580.00	\$3,000.00	\$2,420.00	417.24%	35
01 000 2210 607 13	PRIN'S SUBSCRIPTIONS	\$38.00	\$38.00	\$0.00	0.00%	36
01 000 2120 100 13	CURRICULUM COORDINATOR STIPEND	\$2,000.00	\$2,000.00	\$0.00	0.00%	37
01 000 2130 100 13	SALARY, BUILDING TECHNOLOGY	\$5,000.00	\$5,000.00	\$0.00	0.00%	38
01 000 2250 500 13	BUILDING TECH SUPPLIES	\$500.00	\$500.00	\$0.00	0.00%	39
01 000 2305 100 13	CLASSROOM SAL, PROF	\$959,446.00	\$938,174.00	-\$21,272.00	-2.22%	40
01 000 2325 303 13	TEACHER SUBSTITUTES, PROF	\$16,875.00	\$20,250.00	\$3,375.00	20.00%	41
01 000 2330 400 13	ELL TRANSLATION SVS	\$500.00	\$500.00	\$0.00	0.00%	42
01 000 2340 100 13	MEDIA DIRECTOR'S SALARY	\$84,027.00	\$90,837.00	\$6,810.00	8.10%	43
01 000 2354 100 13	MENTORS	\$4,000.00	\$4,000.00	\$0.00	0.00%	44
01 000 2356 500 13	PROFESSIONAL DEVELOPMENT SUPPLIES	\$500.00	\$500.00	\$0.00	0.00%	45
01 000 2356 600 13	PROFESSIONAL DEVELOPMENT CONF/WRKSHPS	\$10,000.00	\$10,000.00	\$0.00	0.00%	46
01 000 2356 601 13	COURSE REIMBURSEMENT	\$5,000.00	\$9,000.00	\$4,000.00	80.00%	47
01 000 2358 400 13	PROFESSIONAL DEVELOPMENT CONTRACTED SRVCS	\$2,500.00	\$2,500.00	\$0.00	0.00%	48
01 000 2410 500 13	TEXTBOOKS/SOFTWARE/MEDIA	\$12,000.00	\$6,000.00	-\$6,000.00	-50.00%	49
01 000 2415 500 13	CLASSROOM INSTR MATERIALS	\$3,000.00	\$3,000.00	\$0.00	0.00%	50
01 000 2415 501 13	LIBRARY BOOKS	\$5,000.00	\$10,000.00	\$5,000.00	100.00%	51
01 000 2415 607 13	LIBRARY SUBSCRIPTIONS	\$150.00	\$150.00	\$0.00	0.00%	52
01 000 2420 400 13	INSTR EQUIP CONTRACTED SVS	\$2,822.88	\$3,105.00	\$282.12	9.99%	53
01 000 2420 500 13	INSTRUCTIONAL EQUIPMENT	\$2,300.00	\$2,300.00	\$0.00	0.00%	54
01 000 2430 500 13	GENERAL SUPPLIES	\$27,308.00	\$25,000.00	-\$2,308.00	-8.45%	55
01 000 2440 400 13	INSTRUCTIONAL CONTRACTED SERVICES	\$6,500.00	\$8,500.00	\$2,000.00	30.77%	56
01 000 2440 401 13	FIELD TRIPS	\$10,000.00	\$10,000.00	\$0.00	0.00%	57
01 000 2451 500 13	CLASSROOM INSTRUCTIONAL TECHNOLOGY/HARDWAR	\$5,000.00	\$5,000.00	\$0.00	0.00%	58
01 000 2455 608 13	INSTRUCTIONAL SOFTWARE LICENSES	\$6,500.00	\$14,500.34	\$8,000.34	123.08%	59
01 000 2710 100 13	SALARY, SCHOOL SOCIAL WORKER	\$97,127.00	\$100,971.00	\$3,844.00	3.96%	60
01 000 2710 500 13	COUNSELING SUPPLIES & MATERIALS	\$500.00	\$500.00	\$0.00	0.00%	61
01 000 2720 500 13	TESTING/ASSESSMENT SUPPLIES	\$750.00	\$1,650.00	\$900.00	120.00%	62

ACCT #	FUNCTION	FY22	FY23	CHANGE	% CHANGE	PG#
SUB TOTAL		\$1,621,421.20	\$1,691,862.34	\$70,441.14	4.34%	
3000						
<u>OTHER SCHOOL SERVICES</u>						
01 000 3200 100 13	SALARY, SCHOOL NURSE	\$87,050.00	\$55,885.00	-\$31,165.00	-35.80%	63
01 000 3200 303 13	SUBSTITUTES	\$2,275.00	\$2,470.00	\$195.00	8.57%	64
01 000 3200 400 13	SCHOOL PHYSICIAN	\$2,500.00	\$2,500.00	\$0.00	0.00%	65
01 000 3200 500 13	HEALTH SUPPLIES	\$2,000.00	\$2,000.00	\$0.00	0.00%	66
01 000 3200 601 13	NURSE'S MEMBERSHIPS/DUES	\$180.00	\$480.00	\$300.00	166.67%	67
01 000 3200 607 13	HEALTH SUBSCRIPTIONS	\$45.00	\$45.00	\$0.00	0.00%	68
01 000 3300 400 13	BUS CONTRACT	\$310,846.00	\$335,714.00	\$24,868.00	8.00%	69
01 000 3400 300 13	SALARY, CAFETERIA	\$97,346.59	\$101,996.00	\$4,649.41	4.78%	70
01 000 3400 600 13	CAFETERIA CLOTHING ALLOWANCE	\$0.00	\$900.00	\$900.00	100.00%	71
SUB TOTAL		\$502,242.59	\$501,990.00	-\$252.59	-0.05%	
4000						
<u>OPERATION & MAIN. OF PLANT</u>						
01 000 4110 300 13	SALARY, CUSTODIANS	\$137,099.92	\$144,321.00	\$7,221.08	5.27%	72
01 000 4110 301 13	CUSTODIAL OVERTIME	\$5,000.00	\$5,000.00	\$0.00	0.00%	73
01 000 4110 302 13	SUMMER CUSTODIANS	\$12,800.00	\$14,650.00	\$1,850.00	14.45%	74
01 000 4110 303 13	CUSTODIAL SUBSTITUTES	\$3,200.00	\$3,665.00	\$465.00	14.53%	75
01 000 4110 500 13	CUSTODIAL SUPPLIES & MATERIALS	\$15,076.02	\$15,000.00	-\$76.02	-0.50%	76
01 000 4110 600 13	CUSTODIAL CLOTHING ALLOWANCE	\$0.00	\$600.00	\$600.00	100.00%	77
01 000 4110 602 13	CUSTODIAL TRAVEL EXPENSE	\$1,300.00	\$1,300.00	\$0.00	0.00%	78
01 000 4120 400 13	HEATING OF BUILD CONT SVS	\$3,500.00	\$3,500.00	\$0.00	0.00%	79
01 000 4120 651 13	PROPANE GAS	\$26,730.00	\$35,000.00	\$8,270.00	30.94%	80
01 000 4130 400 13	RUBBISH CONTRACT	\$1,547.16	\$1,702.00	\$154.84	10.01%	81
01 000 4130 653 13	TELEPHONE	\$3,000.00	\$3,000.00	\$0.00	0.00%	82
01 000 4130 654 13	WATER	\$5,000.00	\$5,000.00	\$0.00	0.00%	83
01 000 4210 400 13	MAIN OF GROUNDS CONTRACTED SVS	\$8,380.00	\$8,380.00	\$0.00	0.00%	84
01 000 4210 500 13	MAIN OF GROUNDS SUPPLIES	\$1,700.00	\$1,700.00	\$0.00	0.00%	85
01 000 4220 400 13	MAIN OF BUILD CONTRACTED SVS	\$14,000.00	\$16,550.00	\$2,550.00	18.21%	86
01 000 4220 500 13	MAIN OF BUILD SUPPLIES	\$7,200.00	\$7,200.00	\$0.00	0.00%	87
01 000 4225 400 13	BUILDING SECURITY SYSTEM CONTRACTED SVS	\$2,370.00	\$2,430.00	\$60.00	2.53%	88
01 000 4225 500 13	BUILDING SECURITY SYSTEM SUPPLIES	\$0.00	\$500.00	\$500.00	100.00%	89
01 000 4230 400 13	MAIN OF EQUIP CONTRACTED SVS	\$8,000.00	\$8,000.00	\$0.00	0.00%	90
01 000 4230 500 13	MAIN OF EQUIP SUPPLIES	\$4,000.00	\$4,000.00	\$0.00	0.00%	91
01 000 4400 400 13	NETWORKING & TELECOMMUNICATIONS	\$500.00	\$500.00	\$0.00	0.00%	92
01 000 4400 500 13	NETWORKING & TELECOMMUNICATIONS SUPPLIES	\$500.00	\$500.00	\$0.00	0.00%	93
01 000 4450 500 13	TECHNOLOGY MAINTENANCE SUPPLIES	\$500.00	\$500.00	\$0.00	0.00%	94
SUB TOTAL		\$261,403.10	\$282,998.00	\$21,594.90	8.26%	
6000						
<u>COMMUNITY SERVICES</u>						
01 000 6200 300 13	PARENT/TEACHER CONFERENCE CHILDCARE	\$1,000.00	\$1,000.00	\$0.00	0.00%	95
01 000 6210 500 13	SCHOOL COUNCIL SUPPLIES	\$100.00	\$100.00	\$0.00	0.00%	96
SUB TOTAL		\$1,100.00	\$1,100.00	\$0.00	0.00%	
ELEMENTARY REGULAR DAY TOTALS		\$2,648,062.87	\$2,762,173.84	\$114,110.97	4.31%	
2000						
<u>AFTER SCHOOL ACTIVITIES</u>						
01 098 3520 300 35	AFTER SCHOOL ACTIVITIES COORDINATOR	\$3,250.00	\$3,250.00	\$0.00	0.00%	97
01 098 3520 301 35	AFTER-CARE STAFF	\$48,761.00	\$49,737.00	\$976.00	2.00%	98
SUBTOTAL		\$52,011.00	\$52,987.00	\$976.00	1.88%	
TOTAL AFTER SCHOOL ACTIVITIES		\$52,011.00	\$52,987.00	\$976.00	1.88%	
2000						
<u>COMMUNITY EDUCATION</u>						
01 099 2120 300 35	COMMUNITY EDUCATION COORDINATOR	\$3,250.00	\$3,250.00	\$0.00	0.00%	99
01 099 2120 300 35	COMMUNITY EDUCATION CONTRACTED SERVICES	\$650.00	\$650.00	\$0.00	0.00%	100
SUB TOTAL		\$3,900.00	\$3,900.00	\$0.00	0.00%	
TOTAL ADULT EDUCATION		\$3,900.00	\$3,900.00	\$0.00	0.00%	
<u>ELEMENTARY SPED</u>						
2000						
<u>INSTRUCTION-SPECIAL EDUCATION</u>						

ACCT #	FUNCTION	FY22	FY23	CHANGE	% CHANGE	PG#
01 100 2110 101 41	DIRECTOR OF STUDENT SERVICES SALARY	\$137,010.00	\$100,620.00	-\$36,390.00	-26.56%	101
01 100 2110 200 41	SALARY, ADMIN ASST FOR SPED DEPT	\$35,468.79	\$39,149.50	\$3,680.71	10.38%	102
01 100 2110 400 41	SPED OFFICE EQUIP CONTRACT	\$1,196.97	\$1,317.00	\$120.03	10.03%	103
01 100 2110 401 41	SPED COMPUTER SERVICES	\$1,351.00	\$2,025.28	\$674.28	49.91%	104
01 100 2110 500 41	SPED OFFICE SUPPLIES	\$200.00	\$200.00	\$0.00	0.00%	105
01 100 2110 600 41	SPED DIRECTOR CONFERENCES	\$1,500.00	\$750.00	-\$750.00	-50.00%	106
01 100 2110 601 41	SPED DIRECTOR MEMBERSHIPS/DUES	\$725.00	\$725.00	\$0.00	0.00%	107
01 100 2110 603 41	SPED DIRECTOR'S INSTATE TRAVEL	\$1,000.00	\$4,500.00	\$3,500.00	350.00%	108
01 100 2305 100 44	SPED SPECIALISTS SALARIES, PROF	\$129,321.00	\$240,813.00	\$111,492.00	86.21%	109
01 100 2305 101 44	SUMMER SCHOOL PROF SAL	\$33,180.00	\$33,180.00	\$0.00	0.00%	110
01 100 2320 100 44	SPEECH/LANGUAGE PATHOLOGIST	\$76,101.60	\$79,176.80	\$3,075.20	4.04%	111
01 100 2320 400 44	MEDICAL/THERAPEUTICAL SERVICES	\$72,500.00	\$92,500.00	\$20,000.00	27.59%	112
01 100 2320 403 44	SUMMER MEDICAL THERAPEUTICAL SERVICES	\$5,000.00	\$3,500.00	-\$1,500.00	-30.00%	113
01 100 2325 303 44	SPED SUBSTITUTES	\$3,000.00	\$3,000.00	\$0.00	0.00%	114
01 100 2330 300 44	SPED ED ASSISTANT SAL	\$341,008.00	\$409,282.00	\$68,274.00	20.02%	115
01 100 2330 303 44	SPED ED ASSISTANT SUBSTITUTES	\$10,700.00	\$12,840.00	\$2,140.00	20.00%	116
01 100 2356 600 44	SPED PROFESSIONAL DEVELOPMENT CONF/WRKSHPS	\$1,000.00	\$1,000.00	\$0.00	0.00%	117
01 100 2410 500 44	SPED TEXTBOOKS & RELATED MATERIALS	\$500.00	\$500.00	\$0.00	0.00%	118
01 100 2415 500 44	SPED OTHER INSTRUCTIONAL MATERIALS	\$500.00	\$500.00	\$0.00	0.00%	119
01 100 2420 500 44	SPED INSTRUCTIONAL EQUIPMENT	\$1,000.00	\$1,000.00	\$0.00	0.00%	120
01 100 2430 500 44	SUMMER SCHOOL SUPPLIES	\$2,000.00	\$2,000.00	\$0.00	0.00%	121
01 100 2430 501 44	SPED GENERAL SUPPLIES	\$500.00	\$500.00	\$0.00	0.00%	122
01 100 2720 500 44	TESTING AND ASSESSMENTS	\$2,000.00	\$3,000.00	\$1,000.00	50.00%	123
01 100 2800 100 44	SCHOOL PSYCHOLOGIST	\$33,781.77	\$35,146.98	\$1,365.21	4.04%	124
01 100 2800 400 44	PSYCH CONTRACTED SERVICES	\$13,200.00	\$13,200.00	\$0.00	0.00%	125
01 100 2800 600 44	SCHOOL PSYCHOLOGIST SUBSCRIPTIONS	\$250.00	\$250.00	\$0.00	0.00%	126
SUB TOTAL		\$903,994.13	\$1,080,675.56	\$176,681.43	19.54%	
3000						
OTHER SCHOOL SERVICES						
01 100 3300 400 44	SPED PUPIL TRANSPORTATION PREK - 6	\$50,000.00	\$20,000.00	-\$30,000.00	-60.00%	127
01 100 3520 300 44	AFTER SCHOOL ACTIVITIES AIDE	\$1,000.00	\$500.00	-\$500.00	-50.00%	128
SUB TOTAL		\$51,000.00	\$20,500.00	-\$30,500.00	-59.80%	
6000						
COMMUNITY SERVICES						
01 100 6200 300 44	PARENT ADV COUNCIL CHILDCARE	\$140.00	\$140.00	\$0.00	0.00%	129
01 100 6200 500 44	PARENT ADV COUNCIL SUPPLIES	\$100.00	\$100.00	\$0.00	0.00%	130
01 100 6200 601 44	PARENT ADV COUNCIL MEMBHP	\$200.00	\$200.00	\$0.00	0.00%	131
SUB TOTAL		\$440.00	\$440.00	\$0.00	0.00%	
9000						
PROGRAMS/OTHER DISTRICTS SPED						
01 100 9400 660 44	PYMTS. MEMBER COLLAB.	\$150.00	\$150.00	\$0.00	0.00%	132
SUB TOTAL		\$150.00	\$150.00	\$0.00	0.00%	
TOTAL ELEMENTARY SPED		\$955,584.13	\$1,101,765.56	\$146,181.43	15.30%	
TOTAL SCHOOL BUDGET K-6		\$3,659,558.00	\$3,920,826.40	\$261,268.40	7.14%	

SECONDARY, REGULAR & SPED

SECONDARY REGULAR ED - TUITION OUT						
9000						
PROGRAMS/OTHER DISTRICTS						
01 000 9100 660 30	TUITION GRADES 7-12	\$1,742,368.00	\$1,590,093.60	-\$152,274.40	-8.74%	133
SUB TOTAL		\$1,742,368.00	\$1,590,093.60	-\$152,274.40	-8.74%	
TOTAL SECONDARY REGULAR ED		\$1,742,368.00	\$1,590,093.60	-\$152,274.40	-8.74%	
SECONDARY SPED - TUITION OUT						
2000						
INSTRUCTION						
01 100 2305 100 55	SPED SPECIALIST TUTORIAL SUPPORT 7-12	\$1,000.00	\$1,000.00	\$0.00	0.00%	134
01 100 2420 500 55	SPED INSTRUCTIONAL EQUIPMENT 7-12	\$100.00	\$100.00	\$0.00	0.00%	135
01 100 2430 500 55	SPED GENERAL SUPPLIES 7-12	\$100.00	\$100.00	\$0.00	0.00%	136
01 100 2440 300 55	SPED VOCATIONAL GRADES 7-12	\$2,000.00	\$2,000.00	\$0.00	0.00%	137
01 100 2800 400 55	SPED PSYCHOLOGICAL CONTRACTED SVS- GRADES 7-12	\$2,430.00	\$2,430.00	\$0.00	0.00%	138
SUB TOTAL		\$5,630.00	\$5,630.00	\$0.00	0.00%	

ACCT #	FUNCTION	FY22	FY23	CHANGE	% CHANGE	PG#
3000	<u>OTHER SCHOOL SERVICES</u>					
01 100 3300 400 55	PUPIL TRANSPORTATION	\$98,995.00	\$98,995.00	\$0.00	0.00%	139
01 100 6900 400 55	PUPIL TRANSPORTATION - PRIVATE PLACEMENT	\$7,500.00	\$5,000.00	-\$2,500.00	-50.00%	140
	SUB TOTAL	\$106,495.00	\$103,995.00	-\$2,500.00	-2.35%	
9000	<u>PROGRAMS/OTHER DISTRICTS</u>					
01 100 9100 660 55	SPED TUITION 7-12	\$149,155.00	\$100,000.00	-\$49,155.00	-32.96%	141
01 100 9300 660 55	PYMTS. NONPUBLIC SCHS.	\$170,000.00	\$265,000.00	\$95,000.00	55.88%	142
01 100 9400 660 55	PYMTS. MEMBER COLLAB.	\$74,825.00	\$0.00	-\$74,825.00	-100.00%	143
	SUBTOTAL	\$393,980.00	\$365,000.00	-\$28,980.00	-7.36%	
	TOTAL SPED SECONDARY-TUITION OUT	\$506,105.00	\$474,625.00	-\$31,480.00	-6.22%	
	TOTAL TUITIONED OUT	\$2,248,473.00	\$2,064,718.60	-\$183,754.40	-8.17%	
	TOTAL SCHOOL BUDGET	\$5,908,031.00	\$5,985,545.00	\$77,514.00	1.31%	