

**NORTHEAST SCHOOL**  
**2010-2011 APPROVED BUDGET-FINAL**

| 09-10<br>Approved<br>Budget | 10-11<br>Budget<br>Request | Dollar<br>Amount<br>Change | Percent<br>Change |
|-----------------------------|----------------------------|----------------------------|-------------------|
|-----------------------------|----------------------------|----------------------------|-------------------|

**NES FRINGE BENEFITS INSTRUCT**

|  |       |                               |               |               |              |              |
|--|-------|-------------------------------|---------------|---------------|--------------|--------------|
| 90519100                                   | 51273 | SEVERANCE PAY TEACHERS - ELEM | 28,028        | 25,000        | (3,028)      | (10.8%)      |
| 90519100                                   | 51281 | EARLY RETIREMENT-INSTRUCTION  | 33,260        | 43,260        | 10,000       | 30.1%        |
| 90519100                                   | 52860 | LONG & SHORT TERM DISABILITY  | 0             | 0             | 0            | -            |
| <b>TOTAL: NES FRINGE BENEFITS INSTRUCT</b> |       |                               | <b>61,288</b> | <b>68,260</b> | <b>6,972</b> | <b>11.4%</b> |

**NES ART INSTRUCTION**

|                                   |       |                                |               |               |              |             |
|-----------------------------------|-------|--------------------------------|---------------|---------------|--------------|-------------|
| 90521100                          | 51113 | CLASSROOM TEACHERS             | 31,250        | 33,256        | 2,006        | 6.4%        |
| 90521100                          | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 50            | 50            | 0            | -           |
| 90521221                          | 55020 | EMPLOYEE TRAVEL                | 100           | 100           | 0            | -           |
| 90521221                          | 55650 | CONFERENCE FEES & MEMBERSHIP   | 0             | 0             | 0            | -           |
| 90521270                          | 55920 | FIELD & ATHLETIC TRIPS         | 270           | 0             | (270)        | (100.0%)    |
| 90521100                          | 56420 | LIBRARY BOOKS & PERIODICALS    | 170           | 170           | 0            | -           |
| 90521100                          | 56440 | INSTRUCTIONAL SUPPLIES         | 3,200         | 3,200         | 0            | -           |
| 90521100                          | 56900 | OTHER SUPPLIES & MATERIALS     | 600           | 600           | 0            | -           |
| 90521100                          | 57720 | COMPUTER SOFTWARE              | 0             | 0             | 0            | -           |
| <b>TOTAL: NES ART INSTRUCTION</b> |       |                                | <b>35,640</b> | <b>37,376</b> | <b>1,736</b> | <b>4.9%</b> |

**NES HEALTH SERVICES**

|                                   |       |                                |               |               |              |             |
|-----------------------------------|-------|--------------------------------|---------------|---------------|--------------|-------------|
| 90523213                          | 51127 | NURSES - SALARY                | 35,350        | 38,117        | 2,767        | 7.8%        |
| 90523213                          | 51159 | TEMPORARY SALARIES             | 250           | 0             | (250)        | (100.0%)    |
| 90523213                          | 53323 | PUPIL SERVICES                 | 25            | 100           | 75           | 300.0%      |
| 90523213                          | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 0             | 125           | 125          | -           |
| 90523213                          | 55020 | EMPLOYEE TRAVEL                | 200           | 25            | (175)        | (87.5%)     |
| 90523213                          | 56420 | LIBRARY BOOKS & PERIODICALS    | 150           | 150           | 0            | -           |
| 90523213                          | 56900 | OTHER SUPPLIES & MATERIALS     | 500           | 500           | 0            | -           |
| 90523213                          | 57854 | NON-INSTRUCTIONAL EQUIPMENT    | 200           | 0             | (200)        | (100.0%)    |
| 90523213                          | 57856 | REPLACE NON-INSTRUCTION EQUIP  | 0             | 0             | 0            | -           |
| <b>TOTAL: NES HEALTH SERVICES</b> |       |                                | <b>36,675</b> | <b>39,017</b> | <b>2,342</b> | <b>6.4%</b> |

**NES HEALTH EDUCATION INSTRUCT**

|   |       |                             |            |            |              |                |
|---|-------|-----------------------------|------------|------------|--------------|----------------|
| 90524100                                    | 56410 | TEXTBOOKS                   | 50         | 0          | (50)         | (100.0%)       |
| 90524100                                    | 56420 | LIBRARY BOOKS & PERIODICALS | 50         | 0          | (50)         | (100.0%)       |
| 90524100                                    | 56440 | INSTRUCTIONAL SUPPLIES      | 500        | 400        | (100)        | (20.0%)        |
| <b>TOTAL: NES HEALTH EDUCATION INSTRUCT</b> |       |                             | <b>600</b> | <b>400</b> | <b>(200)</b> | <b>(33.3%)</b> |

**NES GENERAL SCHOOL INSTRUCTION**

|  |       |                                |                  |                  |               |             |
|--|-------|--------------------------------|------------------|------------------|---------------|-------------|
| 90525100                                   | 51060 | LONGEVITY                      | 6,175            | 6,300            | 125           | 2.0%        |
| 90525240                                   | 51112 | SALARY-SCHOOL ADMINISTRATORS   | 113,514          | 111,617          | (1,897)       | (1.7%)      |
| 90525100                                   | 51113 | CLASSROOM TEACHERS             | 946,880          | 1,008,142        | 61,262        | 6.5%        |
| 90525100                                   | 51126 | SECRETARIES - SALARIES         | 29,998           | 28,459           | (1,539)       | (5.1%)      |
| 90525100                                   | 51133 | SECRETARIAL OT                 | 0                | 0                | 0             | -           |
| 90525100                                   | 51151 | PARAPROFESSIONALS              | 28,102           | 31,339           | 3,237         | 11.5%       |
| 90525100                                   | 51159 | TEMPORARY SALARIES             | 1,000            | 0                | (1,000)       | (100.0%)    |
| 90525240                                   | 54332 | COPIER MAINTENANCE             | 1,500            | 3,220            | 1,720         | 114.7%      |
| 90525240                                   | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 200              | 200              | 0             | -           |
| 90525240                                   | 54490 | COPIER RENTAL/LEASE            | 16,000           | 6,700            | (9,300)       | (58.1%)     |
| 90525221                                   | 55020 | EMPLOYEE TRAVEL                | 50               | 200              | 150           | 300.0%      |
| 90525100                                   | 55500 | PRINTING & BINDING BOE         | 3,300            | 2,000            | (1,300)       | (39.4%)     |
| 90525240                                   | 55650 | CONFERENCE FEES & MEMBERSHIP   | 600              | 600              | 0             | -           |
| 90525100                                   | 55920 | FIELD & ATHLETIC TRIPS         | 0                | 1,000            | 1,000         | -           |
| 90525100                                   | 56440 | INSTRUCTIONAL SUPPLIES         | 1,000            | 1,000            | 0             | -           |
| 90525100                                   | 56900 | OTHER SUPPLIES & MATERIALS     | 2,600            | 4,200            | 1,600         | 61.5%       |
| 90525240                                   | 57720 | COMPUTER SOFTWARE              | 0                | 2,600            | 2,600         | -           |
| 90525100                                   | 57852 | REPLACE INSTRUCTIONAL EQUIP    | 1,400            | 3,000            | 1,600         | 114.3%      |
| 90525240                                   | 57856 | REPLACE NON-INSTRUCTION EQUIP  | 500              | 0                | (500)         | (100.0%)    |
| <b>TOTAL: NES GENERAL PRINCIPAL OFFICE</b> |       |                                | <b>1,152,819</b> | <b>1,210,577</b> | <b>57,758</b> | <b>5.0%</b> |

**NES MUSIC REGULAR INSTRUCTION**

|                     |       |                                |               |               |                |               |
|---------------------|-------|--------------------------------|---------------|---------------|----------------|---------------|
| 90529100            | 51060 | LONGEVITY                      | 1,440         | 1,300         | (140)          | (9.7%)        |
| 90529100            | 51113 | CLASSROOM TEACHERS             | 79,721        | 72,679        | (7,042)        | (8.8%)        |
| 90529100            | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 430           | 410           | (20)           | (4.7%)        |
| 90529100            | 54450 | RENTAL OF EQUIPMENT/VEHICLE    | 280           | 280           | 0              | -             |
| 90529221            | 55020 | EMPLOYEE TRAVEL                | 0             | 100           | 100            | -             |
| 90529100            | 56440 | INSTRUCTIONAL SUPPLIES         | 1,347         | 1,400         | 53             | 3.9%          |
| 90529100            | 57850 | NEW INSTRUCTIONAL EQUIPMENT    | 0             | 0             | 0              | -             |
| <b>TOTAL: MUSIC</b> |       |                                | <b>83,218</b> | <b>76,169</b> | <b>(7,049)</b> | <b>(8.5%)</b> |

**NES READING INSTRUCTION**

|                                       |       |                        |              |               |               |                 |
|---------------------------------------|-------|------------------------|--------------|---------------|---------------|-----------------|
| 90530100                              | 51113 | CLASSROOM TEACHERS     | 0            | 81,460        | 81,460        | -               |
| 90530100                              | 55020 | EMPLOYEE TRAVEL        | 100          | 0             | (100)         | (100.0%)        |
| 90530100                              | 56410 | TEXTBOOKS              | 0            | 0             | 0             | -               |
| 90530100                              | 56430 | NEW TEXTBOOK ADOPTIONS | 0            | 0             | 0             | -               |
| 90530100                              | 56440 | INSTRUCTIONAL SUPPLIES | 3,000        | 3,000         | 0             | -               |
| <b>TOTAL: NES READING INSTRUCTION</b> |       |                        | <b>3,100</b> | <b>84,460</b> | <b>81,360</b> | <b>2,624.5%</b> |

**NES CAREER EDUCATION INSTRUCT**

|          |       |                        |    |   |      |          |
|----------|-------|------------------------|----|---|------|----------|
| 90531100 | 56440 | INSTRUCTIONAL SUPPLIES | 96 | 0 | (96) | (100.0%) |
|----------|-------|------------------------|----|---|------|----------|

|   |  |  |    |   |      |          |
|---|--|--|----|---|------|----------|
| <b>TOTAL: NES CAREER EDUCATION INSTRUCT</b> |  |  | 96 | 0 | (96) | (100.0%) |
|---|--|--|----|---|------|----------|

**NES LANGUAGE ARTS INSTRUCT**

|          |       |                              |       |       |       |       |
|----------|-------|------------------------------|-------|-------|-------|-------|
| 90532221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0     | 0     | 0     | -     |
| 90532100 | 56410 | TEXTBOOKS                    | 1,000 | 1,000 | 0     | -     |
| 90532100 | 56440 | INSTRUCTIONAL SUPPLIES       | 3,000 | 4,465 | 1,465 | 48.8% |

|  |  |  |       |       |       |       |
|--|--|--|-------|-------|-------|-------|
| <b>TOTAL: NES LANGUAGE ARTS INSTRUCT</b> |  |  | 4,000 | 5,465 | 1,465 | 36.6% |
|--|--|--|-------|-------|-------|-------|

**NES LIBRARY**

|          |       |                                |        |        |         |          |
|----------|-------|--------------------------------|--------|--------|---------|----------|
| 90534222 | 51125 | LIBRARIAN & ASSISTANTS SALARY  | 23,147 | 23,147 | 0       | -        |
| 90534222 | 53339 | OTHER PROF & TECH SERVICES     | 2,500  | 0      | (2,500) | (100.0%) |
| 90534222 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 0      | 100    | 100     | -        |
| 90534222 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 200    | 0      | (200)   | (100.0%) |
| 90534222 | 55020 | EMPLOYEE TRAVEL                | 45     | 0      | (45)    | (100.0%) |
| 90534222 | 55650 | CONFERENCE FEES & MEMBERSHIP   | 0      | 0      | 0       | -        |
| 90534222 | 55999 | OTHER PURCHASED SERVICES       | 200    | 0      | (200)   | (100.0%) |
| 90534222 | 56420 | LIBRARY BOOKS & PERIODICALS    | 4,000  | 4,000  | 0       | -        |
| 90534222 | 56440 | INSTRUCTIONAL SUPPLIES         | 1,100  | 1,100  | 0       | -        |
| 90534222 | 56900 | OTHER SUPPLIES & MATERIALS     | 1,573  | 1,600  | 27      | 1.7%     |
| 90534222 | 57720 | COMPUTER SOFTWARE              | 400    | 0      | (400)   | (100.0%) |
| 90534222 | 57852 | REPLACE INSTRUCTIONAL EQUIP    | 2,000  | 2,000  | 0       | -        |
| 90534222 | 57854 | NON-INSTRUCTIONAL EQUIPMENT    | 0      | 8,300  | 8,300   | -        |

|                           |  |  |        |        |       |       |
|---------------------------|--|--|--------|--------|-------|-------|
| <b>TOTAL: NES LIBRARY</b> |  |  | 35,165 | 40,247 | 5,082 | 14.5% |
|---------------------------|--|--|--------|--------|-------|-------|

**NES MATHEMATICS INSTRUCTION**

|          |       |                               |     |       |       |          |
|----------|-------|-------------------------------|-----|-------|-------|----------|
| 90535100 | 53322 | INSTRUCTIONAL PROGRAM IMPROV. | 200 | 0     | (200) | (100.0%) |
| 90535221 | 55650 | CONFERENCE FEES & MEMBERSHIP  | 0   | 100   | 100   | -        |
| 90535270 | 55920 | FIELD & ATHLETIC TRIPS        | 121 | 0     | (121) | (100.0%) |
| 90535100 | 56410 | TEXTBOOKS                     | 0   | 0     | 0     | -        |
| 90535100 | 56430 | NEW TEXTBOOK ADOPTIONS        | 0   | 0     | 0     | -        |
| 90535100 | 56440 | INSTRUCTIONAL SUPPLIES        | 500 | 2,000 | 1,500 | 300.0%   |

|   |  |  |     |       |       |        |
|---|--|--|-----|-------|-------|--------|
| <b>TOTAL: NES MATHEMATICS INSTRUCTION</b> |  |  | 821 | 2,100 | 1,279 | 155.8% |
|---|--|--|-----|-------|-------|--------|

**NES BUILDING & MAINTENANCE**

|          |       |                               |       |     |         |          |
|----------|-------|-------------------------------|-------|-----|---------|----------|
| 90537261 | 54850 | WHITEBOARD RESURFACING        | 0     | 0   | 0       | -        |
| 90537261 | 56138 | VENTILATION SUPPLIES          | 300   | 0   | (300)   | (100.0%) |
| 90537261 | 57100 | LAND IMPROVEMENT REPAIRS      | 2,000 | 0   | (2,000) | (100.0%) |
| 90537261 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 5,000 | 500 | (4,500) | (90.0%)  |

|  |  |  |       |     |         |         |
|--|--|--|-------|-----|---------|---------|
| <b>TOTAL: NES BUILDING &amp; MAINTENANCE</b> |  |  | 7,300 | 500 | (6,800) | (93.2%) |
|--|--|--|-------|-----|---------|---------|

**NORTHEAST - PRESCHOOL**

|          |       |                        |   |     |     |   |
|----------|-------|------------------------|---|-----|-----|---|
| 90540120 | 56440 | INSTRUCTIONAL SUPPLIES | 0 | 125 | 125 | - |
|----------|-------|------------------------|---|-----|-----|---|

|                              |  |  |   |     |     |   |
|------------------------------|--|--|---|-----|-----|---|
| TOTAL: NORTHEAST - PRESCHOOL |  |  | 0 | 125 | 125 | - |
|------------------------------|--|--|---|-----|-----|---|

**NES SCIENCE INSTRUCTION**

|          |       |                                |       |     |         |          |
|----------|-------|--------------------------------|-------|-----|---------|----------|
| 90544100 | 53321 | INSTRUCTIONAL SERVICES         | 490   | 0   | (490)   | (100.0%) |
| 90544100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 100   | 0   | (100)   | (100.0%) |
| 90544221 | 55020 | EMPLOYEE TRAVEL                | 45    | 0   | (45)    | (100.0%) |
| 90544221 | 55650 | CONFERENCE FEES & MEMBERSHIP   | 0     | 0   | 0       | -        |
| 90544270 | 55920 | FIELD & ATHLETIC TRIPS         | 1,456 | 0   | (1,456) | (100.0%) |
| 90544100 | 56410 | TEXTBOOKS                      | 200   | 0   | (200)   | (100.0%) |
| 90544100 | 56440 | INSTRUCTIONAL SUPPLIES         | 600   | 600 | 0       | -        |

|                                |  |  |       |     |         |         |
|--------------------------------|--|--|-------|-----|---------|---------|
| TOTAL: NES SCIENCE INSTRUCTION |  |  | 2,891 | 600 | (2,291) | (79.2%) |
|--------------------------------|--|--|-------|-----|---------|---------|

**NES SOCIAL STUDIES INSTRUCTION**

|          |       |                        |       |       |         |          |
|----------|-------|------------------------|-------|-------|---------|----------|
| 90545100 | 53321 | INSTRUCTIONAL SERVICES | 110   | 0     | (110)   | (100.0%) |
| 90545270 | 55920 | FIELD & ATHLETIC TRIPS | 600   | 0     | (600)   | (100.0%) |
| 90545100 | 56410 | TEXTBOOKS              | 400   | 0     | (400)   | (100.0%) |
| 90545100 | 56440 | INSTRUCTIONAL SUPPLIES | 2,250 | 1,000 | (1,250) | (55.6%)  |

|                                       |  |  |       |       |         |         |
|---------------------------------------|--|--|-------|-------|---------|---------|
| TOTAL: NES SOCIAL STUDIES INSTRUCTION |  |  | 3,360 | 1,000 | (2,360) | (70.2%) |
|---------------------------------------|--|--|-------|-------|---------|---------|

**NES SPECIAL EDUCATION INSTRUCT**

|          |       |                             |         |         |        |       |
|----------|-------|-----------------------------|---------|---------|--------|-------|
| 90547120 | 51114 | SPECIAL EDUCATION PERSONNEL | 190,674 | 200,714 | 10,040 | 5.3%  |
| 90547120 | 51151 | PARAPROFESSIONALS           | 57,059  | 77,578  | 20,519 | 36.0% |
| 90547120 | 56440 | INSTRUCTIONAL SUPPLIES      | 3,000   | 3,000   | 0      | -     |

|                                       |  |  |         |         |        |       |
|---------------------------------------|--|--|---------|---------|--------|-------|
| TOTAL: NES SPECIAL EDUCATION INSTRUCT |  |  | 250,733 | 281,292 | 30,559 | 12.2% |
|---------------------------------------|--|--|---------|---------|--------|-------|

**NES CLEANING OF BUILDINGS**

|          |       |                                |        |        |         |          |
|----------|-------|--------------------------------|--------|--------|---------|----------|
| 90550261 | 51128 | CUSTODIAL/MAINTENANCE SALARIES | 91,003 | 90,829 | (174)   | (0.2%)   |
| 90550261 | 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 2,713  | 2,000  | (713)   | (26.3%)  |
| 90550261 | 51158 | TEMP/SUB CUSTODIAL SALARY      | 4,634  | 0      | (4,634) | (100.0%) |
| 90550261 | 57856 | REPLACE NON-INSTRUCTION EQUIP  | 0      | 0      | 0       | -        |

|                                  |  |  |        |        |         |        |
|----------------------------------|--|--|--------|--------|---------|--------|
| TOTAL: NES CLEANING OF BUILDINGS |  |  | 98,350 | 92,829 | (5,521) | (5.6%) |
|----------------------------------|--|--|--------|--------|---------|--------|

**NES UTILITIES**

|          |       |                               |        |        |         |         |
|----------|-------|-------------------------------|--------|--------|---------|---------|
| 90553261 | 54110 | UTILITY SERVICES: ELECTRIC    | 41,790 | 41,790 | 0       | -       |
| 90553261 | 54120 | UTILITY SERVICES: NATURAL GAS | 6,000  | 6,000  | 0       | -       |
| 90553261 | 54130 | UTILITY SERVICES: WATER       | 4,475  | 3,100  | (1,375) | (30.7%) |
| 90553261 | 54140 | UTILITY SERVICES: SEWER USE   | 2,700  | 2,300  | (400)   | (14.8%) |
| 90553261 | 55310 | PHONE/DATA/CELL PHONES        | 8,000  | 4,850  | (3,150) | (39.4%) |
| 90553261 | 56252 | HEATING OIL #2                | 40,961 | 41,990 | 1,029   | 2.5%    |

|                      |  |  |         |         |         |        |
|----------------------|--|--|---------|---------|---------|--------|
| TOTAL: NES UTILITIES |  |  | 103,926 | 100,030 | (3,896) | (3.7%) |
|----------------------|--|--|---------|---------|---------|--------|

**NES INTRAMURAL SPORTS**

|          |       |          |       |       |    |      |
|----------|-------|----------|-------|-------|----|------|
| 90556320 | 51117 | COACHING | 1,023 | 1,049 | 26 | 2.5% |
|----------|-------|----------|-------|-------|----|------|

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|                              |  |  |       |       |    |      |
|------------------------------|--|--|-------|-------|----|------|
| TOTAL: NES INTRAMURAL SPORTS |  |  | 1,023 | 1,049 | 26 | 2.5% |
|------------------------------|--|--|-------|-------|----|------|

**NES PHYSICAL EDUCATION INSTRUC**

|          |       |           |   |   |   |   |
|----------|-------|-----------|---|---|---|---|
| 90557100 | 51060 | LONGEVITY | 0 | 0 | 0 | - |
|----------|-------|-----------|---|---|---|---|

|          |       |                    |        |        |       |      |
|----------|-------|--------------------|--------|--------|-------|------|
| 90557100 | 51113 | CLASSROOM TEACHERS | 45,651 | 48,581 | 2,930 | 6.4% |
|----------|-------|--------------------|--------|--------|-------|------|

|          |       |                        |    |    |     |        |
|----------|-------|------------------------|----|----|-----|--------|
| 90557100 | 53321 | INSTRUCTIONAL SERVICES | 52 | 50 | (2) | (3.8%) |
|----------|-------|------------------------|----|----|-----|--------|

|          |       |                        |     |       |     |        |
|----------|-------|------------------------|-----|-------|-----|--------|
| 90557100 | 56440 | INSTRUCTIONAL SUPPLIES | 540 | 1,200 | 660 | 122.2% |
|----------|-------|------------------------|-----|-------|-----|--------|

|          |       |                             |     |   |       |          |
|----------|-------|-----------------------------|-----|---|-------|----------|
| 90557100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 600 | 0 | (600) | (100.0%) |
|----------|-------|-----------------------------|-----|---|-------|----------|

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|                                       |  |  |        |        |       |      |
|---------------------------------------|--|--|--------|--------|-------|------|
| TOTAL: NES PHYSICAL EDUCATION INSTRUC |  |  | 46,843 | 49,831 | 2,988 | 6.4% |
|---------------------------------------|--|--|--------|--------|-------|------|

**NES TESTING**

|          |       |                        |     |     |       |         |
|----------|-------|------------------------|-----|-----|-------|---------|
| 90559100 | 56440 | INSTRUCTIONAL SUPPLIES | 975 | 100 | (875) | (89.7%) |
|----------|-------|------------------------|-----|-----|-------|---------|

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|                    |  |  |     |     |       |         |
|--------------------|--|--|-----|-----|-------|---------|
| TOTAL: NES TESTING |  |  | 975 | 100 | (875) | (89.7%) |
|--------------------|--|--|-----|-----|-------|---------|

**NES COMPUTER SCIENCES INSTRUC**

|          |       |                                |     |     |       |         |
|----------|-------|--------------------------------|-----|-----|-------|---------|
| 90560100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 700 | 500 | (200) | (28.6%) |
|----------|-------|--------------------------------|-----|-----|-------|---------|

|          |       |                        |       |   |         |          |
|----------|-------|------------------------|-------|---|---------|----------|
| 90560100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,500 | 0 | (1,500) | (100.0%) |
|----------|-------|------------------------|-------|---|---------|----------|

|          |       |                   |   |   |   |   |
|----------|-------|-------------------|---|---|---|---|
| 90560100 | 57710 | COMPUTER HARDWARE | 0 | 0 | 0 | - |
|----------|-------|-------------------|---|---|---|---|

|          |       |                            |       |       |         |         |
|----------|-------|----------------------------|-------|-------|---------|---------|
| 90560100 | 57712 | REPLACE COMPUTER EQUIPMENT | 7,000 | 4,480 | (2,520) | (36.0%) |
|----------|-------|----------------------------|-------|-------|---------|---------|

|          |       |                   |       |       |       |        |
|----------|-------|-------------------|-------|-------|-------|--------|
| 90560100 | 57720 | COMPUTER SOFTWARE | 1,000 | 5,000 | 4,000 | 400.0% |
|----------|-------|-------------------|-------|-------|-------|--------|

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|                                      |  |  |        |       |       |        |
|--------------------------------------|--|--|--------|-------|-------|--------|
| TOTAL: NES COMPUTER SCIENCES INSTRUC |  |  | 10,200 | 9,980 | (220) | (2.2%) |
|--------------------------------------|--|--|--------|-------|-------|--------|

**NES CONSUMER EDUCATION INSTRUC**


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|                                       |  |  |   |   |   |   |
|---------------------------------------|--|--|---|---|---|---|
| TOTAL: NES CONSUMER EDUCATION INSTRUC |  |  | 0 | 0 | 0 | - |
|---------------------------------------|--|--|---|---|---|---|

**TOTAL: NORTHEAST SCHOOL**


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|           |           |         |      |
|-----------|-----------|---------|------|
| 1,939,023 | 2,101,407 | 162,384 | 8.4% |
|-----------|-----------|---------|------|

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