

## Budget Comparison Report

Readington Board of Education

Page 1 of 1

Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 2/1/2016

03/15/16 14:10

Starting account 20-###-###-###-###-###

Ending account 20-###-###-###-###-###

All Users

		<u>2015 Orders</u>	<u>2015 Adjusted Budg</u>	<u>2016 Adjusted Budg</u>	<u>2017 Future Budg</u>	<u>Column 3 Difference</u>	<u>% chg</u>
<b>Adv Line# 84100 \$84100</b>							
20-071-100-600-...-...	SUPPLIES AND MATERIALS	\$0.00	\$0.00	\$274.93	<u>\$0.00</u>	(\$274.93)	-100.00%
20-072-100-600-...-...	SUPPLIES AND MATERIALS	\$0.00	\$0.00	\$500.00	<u>\$0.00</u>	(\$500.00)	-100.00%
20-074-100-600-...-...	SUPPLIES AND MATERIALS	\$0.00	\$0.00	\$14,000.00	<u>\$0.00</u>	(\$14,000.00)	-100.00%
20-076-100-101-...-...	SALARIES OF TEACHERS	\$2,400.00	\$2,400.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
20-076-100-600-...-...	SUPPLIES AND MATERIALS	\$0.00	\$0.00	\$500.00	<u>\$0.00</u>	(\$500.00)	-100.00%
20-097-100-600-...-...	SUPPLIES AND MATERIALS	\$42,713.45	\$46,833.45	\$4,120.00	<u>\$0.00</u>	(\$4,120.00)	-100.00%
	<b>Adv Line# Total</b>	<b>\$45,113.45</b>	<b>\$49,233.45</b>	<b>\$19,394.93</b>	<b>\$0.00</b>	<b>(\$19,394.93)</b>	<b>-100.00%</b>
<b>Adv Line# 88500 \$88500</b>							
20-231-100-100-...-...	PERSONAL SERVICES - SALARIES	\$0.00	\$0.00	\$20,000.00	<u>\$17,000.00</u>	(\$3,000.00)	-15.00%
20-231-100-600-...-...	SUPPLIES AND MATERIALS	\$0.00	\$0.00	\$250.00	<u>\$212.00</u>	(\$38.00)	-15.20%
20-231-200-200-...-...	PERSONAL SERV-EMPLOYEE BENEFIT	\$6,575.00	\$6,575.00	\$5,200.00	<u>\$4,420.00</u>	(\$780.00)	-15.00%
20-231-200-300-...-...	PURCH PROF & TECHN SERVICES	\$0.00	\$0.00	\$15,044.40	<u>\$17,439.00</u>	\$2,394.60	15.92%
20-231-200-500-...-...	OTHER PURCHASED SERVICES	\$0.00	\$0.00	\$14,221.60	<u>\$7,438.00</u>	(\$6,783.60)	-47.70%
20-231-200-600-...-...	SUPPLIES AND MATERIALS	\$100.00	\$100.00	\$11,448.00	<u>\$0.00</u>	(\$11,448.00)	-100.00%
	<b>Adv Line# Total</b>	<b>\$6,675.00</b>	<b>\$6,675.00</b>	<b>\$66,164.00</b>	<b>\$46,509.00</b>	<b>(\$19,655.00)</b>	<b>-29.71%</b>
<b>Adv Line# 88520 \$88520</b>							
20-270-100-300-...-...	PURCH PROF & TECHN SERVICES	\$0.00	\$0.00	\$3,556.00	<u>\$3,023.00</u>	(\$533.00)	-14.99%
20-270-100-500-...-...	OTHER PURCHASED SERVICES	\$9,387.00	\$10,000.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
20-270-100-600-...-...	SUPPLIES AND MATERIALS	\$0.00	\$0.00	\$11,334.00	<u>\$4,250.00</u>	(\$7,084.00)	-62.50%
20-270-200-300-...-...	PURCH PROF & TECHN SERVICES	\$4,279.04	\$10,000.00	\$14,000.00	<u>\$11,900.00</u>	(\$2,100.00)	-15.00%
20-270-200-500-...-...	OTHER PURCHASED SERVICES	\$0.00	\$0.00	\$2,000.00	<u>\$1,700.00</u>	(\$300.00)	-15.00%
20-270-200-600-...-...	SUPPLIES AND MATERIALS	\$5,513.00	\$5,513.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
	<b>Adv Line# Total</b>	<b>\$19,179.04</b>	<b>\$25,513.00</b>	<b>\$30,890.00</b>	<b>\$20,873.00</b>	<b>(\$10,017.00)</b>	<b>-32.43%</b>
<b>Adv Line# 88620 \$88620</b>							
20-250-100-500-...-...	OTHER PURCHASED SERVICES	\$340,087.42	\$340,087.42	\$349,908.00	<u>\$330,301.00</u>	(\$19,607.00)	-5.60%
20-250-100-600-...-...	SUPPLIES AND MATERIALS	\$30,815.34	\$30,815.34	\$12,325.00	<u>\$9,231.00</u>	(\$3,094.00)	-25.10%
20-250-200-100-...-...	PERSONAL SERVICES - SALARIES	\$3,757.60	\$3,757.60	\$5,774.00	<u>\$0.00</u>	(\$5,774.00)	-100.00%
20-250-200-200-...-...	PERSONAL SERV-EMPLOYEE BENEFIT	\$287.40	\$287.40	\$442.00	<u>\$0.00</u>	(\$442.00)	-100.00%
20-250-200-300-...-...	PURCH PROF & TECHN SERVICES	\$0.00	\$0.00	\$20,000.00	<u>\$0.00</u>	(\$20,000.00)	-100.00%
20-250-200-500-...-...	OTHER PURCHASED SERVICES	\$8,500.00	\$8,500.00	\$11,000.00	<u>\$0.00</u>	(\$11,000.00)	-100.00%
20-255-100-500-...-...	OTHER PURCHASED SERVICES	\$12,000.00	\$12,000.00	\$12,000.00	<u>\$11,414.00</u>	(\$586.00)	-4.88%
20-255-100-600-...-...	SUPPLIES AND MATERIALS	\$0.00	\$0.00	\$1,428.00	<u>\$0.00</u>	(\$1,428.00)	-100.00%
	<b>Adv Line# Total</b>	<b>\$395,447.76</b>	<b>\$395,447.76</b>	<b>\$412,877.00</b>	<b>\$350,946.00</b>	<b>(\$61,931.00)</b>	<b>-15.00%</b>
	<b>Totals for all</b>	<b>\$466,415.25</b>	<b>\$476,869.21</b>	<b>\$529,325.93</b>	<b>\$418,328.00</b>	<b>(\$110,997.93)</b>	<b>-20.97%</b>