



**BOSTON PUBLIC SCHOOLS**  
**ACCOUNT DETAIL FOR PROGRAMS, DEPARTMENTS, AND ACCOUNTS SUPPORTING ENGLISH LEARNERS**  
**FY2021 - FY2022 ALL FUNDS**  
 Presented 2/3/2021

**Budget line items are flagged as serving English Learners if they meet any of the following criteria:**  
 - Departments: Office of English Language Learners (101107)  
 - Accounts: Bilingual Kindergarten Teacher (51007), Bilingual Teacher (51010), Bilingual Aide (51043).  
 - Programs: All Bilingual / SEI Programs (2400 - 2499), Translations (2611)

**SUMMARY BY ACCOUNT CATEGORY**

	POSITIONS (FTE)*					BUDGET				
	FY2021 Adopted	FY2021 Current	FY2022 Rec.	Variance	% Change	FY2021 Adopted	FY2021 Current	FY2022 Rec.	Variance	% Change
<b>Central</b>	<b>53.0</b>	<b>50.5</b>	<b>51.5</b>	<b>-1.5</b>	<b>-2.8%</b>	<b>\$ 10,237,936</b>	<b>\$ 11,767,763</b>	<b>\$ 10,837,258</b>	<b>\$ 599,322</b>	<b>6%</b>
<b>Salary</b>	<b>53.0</b>	<b>50.5</b>	<b>51.5</b>	<b>-1.5</b>	<b>-2.8%</b>	<b>\$ 7,541,977</b>	<b>\$ 7,911,449</b>	<b>\$ 7,272,324</b>	<b>\$ (269,653)</b>	<b>-4%</b>
Administrators	41.0	39.0	40.0	-1.0	-2.4%	\$ 3,989,677	\$ 3,920,805	\$ 4,152,420	\$ 162,743	4%
Aides	1.0	0.0	0.0	-1.0	-100.0%	\$ 40,779	\$ 700	\$ -	\$ (40,779)	-100%
Cust/Safe/Tech	7.0	8.0	8.0	1.0	14.3%	\$ 482,103	\$ 550,975	\$ 574,912	\$ 92,809	19%
Part-time	0.0	0.0	0.0	0.0		\$ 2,517,569	\$ 3,043,966	\$ 2,054,298	\$ (463,271)	-18%
Teachers	4.0	3.5	3.5	-0.5	-12.5%	\$ 411,601	\$ 375,666	\$ 390,446	\$ (21,155)	-5%
Temporary Teachers	0.0	0.0	0.0	0.0		\$ 100,248	\$ 19,337	\$ 100,248	\$ -	0%
<b>Non-salary</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 2,695,959</b>	<b>\$ 3,856,314</b>	<b>\$ 3,564,934</b>	<b>\$ 868,975</b>	<b>32%</b>
Equipment	0.0	0.0	0.0	0.0		\$ 36,384	\$ 12,097	\$ 12,096	\$ (24,288)	-67%
Instructional Supplies	0.0	0.0	0.0	0.0		\$ 59,170	\$ 250,180	\$ 120,058	\$ 60,888	103%
Miscellaneous	0.0	0.0	0.0	0.0		\$ 2,212	\$ 4,616	\$ 2,277	\$ 65	3%
Non-Instructional Supplies	0.0	0.0	0.0	0.0		\$ 215,019	\$ 77,048	\$ 77,670	\$ (137,349)	-64%
Property Services	0.0	0.0	0.0	0.0		\$ 60,318	\$ 37,020	\$ 38,817	\$ (21,501)	-36%
Purchased Services	0.0	0.0	0.0	0.0		\$ 2,003,980	\$ 2,386,584	\$ 2,220,024	\$ 216,044	11%
Reserve	0.0	0.0	0.0	0.0		\$ 232,888	\$ 1,082,419	\$ 1,082,419	\$ 849,531	365%
Transportation	0.0	0.0	0.0	0.0		\$ 85,988	\$ 6,350	\$ 11,573	\$ (74,415)	-87%
<b>School</b>	<b>1,063.7</b>	<b>1,067.4</b>	<b>1,073.2</b>	<b>9.5</b>	<b>0.9%</b>	<b>\$ 100,905,920</b>	<b>\$ 101,022,771</b>	<b>\$ 101,752,021</b>	<b>\$ 846,101</b>	<b>1%</b>
<b>Salary</b>	<b>1,063.7</b>	<b>1,067.4</b>	<b>1,073.2</b>	<b>9.5</b>	<b>0.9%</b>	<b>\$ 98,938,474</b>	<b>\$ 99,004,575</b>	<b>\$ 100,184,688</b>	<b>\$ 1,246,214</b>	<b>1%</b>
Administrators	1.0	1.0	2.0	1.0	100.0%	\$ 92,605	\$ 92,605	\$ 194,556	\$ 101,951	110%
Aides	142.0	144.0	143.5	1.5	1.1%	\$ 5,810,014	\$ 5,904,382	\$ 5,755,340	\$ (54,674)	-1%
Cust/Safe/Tech	8.0	8.0	8.1	0.1	1.3%	\$ 538,989	\$ 538,989	\$ 577,865	\$ 38,876	7%
Part-time	0.0	0.0	0.0	0.0		\$ 822,432	\$ 870,611	\$ 988,962	\$ 166,530	20%
Secretarial	1.0	1.0	1.0	0.0	0.0%	\$ 53,683	\$ 53,683	\$ 59,283	\$ 5,600	10%
Support	2.9	2.9	2.8	-0.1	-3.4%	\$ 424,173	\$ 309,552	\$ 292,005	\$ (132,168)	-31%
Teachers	908.8	910.5	915.8	7.0	0.8%	\$ 91,122,582	\$ 91,160,757	\$ 92,222,393	\$ 1,099,811	1%
Temporary Teachers	0.0	0.0	0.0	0.0		\$ 73,996	\$ 73,996	\$ 94,284	\$ 20,288	27%
<b>Non-salary</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 1,967,446</b>	<b>\$ 2,018,196</b>	<b>\$ 1,567,333</b>	<b>\$ (400,113)</b>	<b>-20%</b>
Equipment	0.0	0.0	0.0	0.0		\$ 215,361	\$ 204,626	\$ 121,770	\$ (93,591)	-43%
Instructional Supplies	0.0	0.0	0.0	0.0		\$ 1,035,643	\$ 1,123,630	\$ 947,888	\$ (87,755)	-8%
Miscellaneous	0.0	0.0	0.0	0.0		\$ 1,964	\$ -	\$ -	\$ (1,964)	-100%
Non-Instructional Supplies	0.0	0.0	0.0	0.0		\$ 15,000	\$ 14,173	\$ 10,000	\$ (5,000)	-33%
Purchased Services	0.0	0.0	0.0	0.0		\$ 557,871	\$ 572,371	\$ 426,018	\$ (131,853)	-24%

Transportation	0.0	0.0	0.0	0.0		\$ 141,607	\$ 103,396	\$ 61,657	\$ (79,950)	-56%
<b>Grand Total</b>	<b>1,116.7</b>	<b>1,117.9</b>	<b>1,124.7</b>	<b>8.0</b>	<b>0.7%</b>	<b>\$ 111,143,856</b>	<b>\$ 112,790,534</b>	<b>\$ 112,589,279</b>	<b>\$ 1,445,423</b>	<b>1%</b>

ACCOUNT DETAIL

	POSITIONS (FTE)*					BUDGET				
	FY2021 Adopted	FY2021 Current	FY2022 Rec.	Variance	% Change	FY2021 Adopted	FY2021 Current	FY2022 Rec.	Variance	% Change
<b>Central</b>	<b>53.0</b>	<b>50.5</b>	<b>51.5</b>	<b>-1.5</b>	<b>-2.8%</b>	<b>\$ 10,237,936</b>	<b>\$ 11,767,763</b>	<b>\$ 10,837,258</b>	<b>\$ 599,322</b>	<b>6%</b>
<b>Administrators</b>	<b>41.0</b>	<b>39.0</b>	<b>40.0</b>	<b>-1.0</b>	<b>-2.4%</b>	<b>\$ 3,989,677</b>	<b>\$ 3,920,805</b>	<b>\$ 4,152,420</b>	<b>\$ 162,743</b>	<b>4%</b>
Central Administrator	3.5	3.5	3.5	0.0	0.0%	\$ 490,944	\$ 490,944	\$ 516,275	\$ 25,331	5%
High School Administrator	1.0	1.0	1.0	0.0	0.0%	\$ 128,136	\$ 128,136	\$ 133,107	\$ 4,971	4%
Managerial Support	6.0	6.0	6.0	0.0	0.0%	\$ 659,563	\$ 659,563	\$ 695,058	\$ 35,495	5%
Professional Support	30.5	28.5	29.5	-1.0	-3.3%	\$ 2,711,034	\$ 2,642,162	\$ 2,807,980	\$ 96,946	4%
<b>Aides</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.0</b>	<b>-100.0%</b>	<b>\$ 40,779</b>	<b>\$ 700</b>	<b>\$ -</b>	<b>\$ (40,779)</b>	<b>-100%</b>
Bilingual Ed. Aide	1.0	0.0	0.0	-1.0	-100.0%	\$ 40,779	\$ 700	\$ -	\$ (40,779)	-100%
<b>Cust/Safe/Tech</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>1.0</b>	<b>14.3%</b>	<b>\$ 482,103</b>	<b>\$ 550,975</b>	<b>\$ 574,912</b>	<b>\$ 92,809</b>	<b>19%</b>
Technical Support	7.0	8.0	8.0	1.0	14.3%	\$ 482,103	\$ 550,975	\$ 574,912	\$ 92,809	19%
<b>Equipment</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 36,384</b>	<b>\$ 12,097</b>	<b>\$ 12,096</b>	<b>\$ (24,288)</b>	<b>-67%</b>
Equipment Computer Other	0.0	0.0	0.0	0.0		\$ 1,804	\$ 1,804	\$ 1,804	\$ -	0%
Equipment Computer/Desktop	0.0	0.0	0.0	0.0		\$ 34,580	\$ 10,293	\$ 10,292	\$ (24,288)	-70%
<b>Instructional Supplies</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 59,170</b>	<b>\$ 250,180</b>	<b>\$ 120,058</b>	<b>\$ 60,888</b>	<b>103%</b>
EducSup Instructional Other	0.0	0.0	0.0	0.0		\$ 59,170	\$ 250,180	\$ 120,058	\$ 60,888	103%
<b>Miscellaneous</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 2,212</b>	<b>\$ 4,616</b>	<b>\$ 2,277</b>	<b>\$ 65</b>	<b>3%</b>
Current Other Charges	0.0	0.0	0.0	0.0		\$ 2,212	\$ 4,616	\$ 2,277	\$ 65	3%
<b>Non-Instructional Supplies</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 215,019</b>	<b>\$ 77,048</b>	<b>\$ 77,670</b>	<b>\$ (137,349)</b>	<b>-64%</b>
MiscSup Other	0.0	0.0	0.0	0.0		\$ 215,019	\$ 77,048	\$ 77,670	\$ (137,349)	-64%
<b>Part-time</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 2,517,569</b>	<b>\$ 3,043,966</b>	<b>\$ 2,054,298</b>	<b>\$ (463,271)</b>	<b>-18%</b>
Prof/O.T.+ Stipend	0.0	0.0	0.0	0.0		\$ 2,517,569	\$ 3,043,966	\$ 2,054,298	\$ (463,271)	-18%
<b>Property Services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 60,318</b>	<b>\$ 37,020</b>	<b>\$ 38,817</b>	<b>\$ (21,501)</b>	<b>-36%</b>
Current Space/Facility Rental	0.0	0.0	0.0	0.0		\$ 57,168	\$ 33,870	\$ 35,667	\$ (21,501)	-38%
Telecom Data Lines	0.0	0.0	0.0	0.0		\$ 3,150	\$ 3,150	\$ 3,150	\$ -	0%
<b>Purchased Services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 2,003,980</b>	<b>\$ 2,386,584</b>	<b>\$ 2,220,024</b>	<b>\$ 216,044</b>	<b>11%</b>
Contracted Services	0.0	0.0	0.0	0.0		\$ 1,965,749	\$ 2,354,674	\$ 2,184,114	\$ 218,365	11%
ContServ Advertising	0.0	0.0	0.0	0.0		\$ -	\$ 5,000	\$ 5,000	\$ 5,000	
ContServ Printing/Binding	0.0	0.0	0.0	0.0		\$ 22,231	\$ 14,910	\$ 14,910	\$ (7,321)	-33%
DC Employment Agreement Pmt.	0.0	0.0	0.0	0.0		\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0%
Food Catering	0.0	0.0	0.0	0.0		\$ 4,000	\$ -	\$ 4,000	\$ -	0%
<b>Reserve</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 232,888</b>	<b>\$ 1,082,419</b>	<b>\$ 1,082,419</b>	<b>\$ 849,531</b>	<b>365%</b>
Reserve Other	0.0	0.0	0.0	0.0		\$ 232,888	\$ 1,082,419	\$ 1,082,419	\$ 849,531	365%
<b>Teachers</b>	<b>4.0</b>	<b>3.5</b>	<b>3.5</b>	<b>-0.5</b>	<b>-12.5%</b>	<b>\$ 411,601</b>	<b>\$ 375,666</b>	<b>\$ 390,446</b>	<b>\$ (21,155)</b>	<b>-5%</b>
Bilingual Kindergarten Teacher	1.0	0.0	0.0	-1.0	-100.0%	\$ 101,113	\$ 4,941	\$ 4,941	\$ (96,172)	-95%
Bilingual Teacher	3.0	3.5	3.5	0.5	16.7%	\$ 310,488	\$ 370,725	\$ 385,505	\$ 75,017	24%
<b>Temporary Teachers</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 100,248</b>	<b>\$ 19,337</b>	<b>\$ 100,248</b>	<b>\$ -</b>	<b>0%</b>
Per Diem Sub	0.0	0.0	0.0	0.0		\$ 100,248	\$ 19,337	\$ 100,248	\$ -	0%
<b>Transportation</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 85,988</b>	<b>\$ 6,350</b>	<b>\$ 11,573</b>	<b>\$ (74,415)</b>	<b>-87%</b>
TransTrvl Emp Out Of Town	0.0	0.0	0.0	0.0		\$ 28,566	\$ 6,350	\$ 6,050	\$ (22,516)	-79%
TransTrvl Field Trip	0.0	0.0	0.0	0.0		\$ 57,422	\$ -	\$ 5,523	\$ (51,899)	-90%
<b>School</b>	<b>1,063.7</b>	<b>1,067.4</b>	<b>1,073.2</b>	<b>9.5</b>	<b>0.9%</b>	<b>\$ 100,905,920</b>	<b>\$ 101,022,771</b>	<b>\$ 101,752,021</b>	<b>\$ 846,101</b>	<b>1%</b>
<b>Administrators</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>1.0</b>	<b>100.0%</b>	<b>\$ 92,605</b>	<b>\$ 92,605</b>	<b>\$ 194,556</b>	<b>\$ 101,951</b>	<b>110%</b>
Professional Support	1.0	1.0	2.0	1.0	100.0%	\$ 92,605	\$ 92,605	\$ 194,556	\$ 101,951	110%
<b>Aides</b>	<b>142.0</b>	<b>144.0</b>	<b>143.5</b>	<b>1.5</b>	<b>1.1%</b>	<b>\$ 5,810,014</b>	<b>\$ 5,904,382</b>	<b>\$ 5,755,340</b>	<b>\$ (54,674)</b>	<b>-1%</b>
Bilingual Ed. Aide	142.0	144.0	142.5	0.5	0.4%	\$ 5,810,014	\$ 5,904,382	\$ 5,715,377	\$ (94,637)	-2%

Instructional Aide	0.0	0.0	1.0	1.0		\$ -	\$ -	\$ 39,963	\$ 39,963	
<b>Cust/Safe/Tech</b>	<b>8.0</b>	<b>8.0</b>	<b>8.1</b>	<b>0.1</b>	<b>1.3%</b>	<b>\$ 538,989</b>	<b>\$ 538,989</b>	<b>\$ 577,865</b>	<b>\$ 38,876</b>	<b>7%</b>
Community Field Coordinator	7.5	7.5	7.6	0.1	1.3%	\$ 504,553	\$ 504,553	\$ 519,933	\$ 15,380	3%
Technical Support	0.5	0.5	0.5	0.0	0.0%	\$ 34,436	\$ 34,436	\$ 57,932	\$ 23,496	68%
<b>Equipment</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 215,361</b>	<b>\$ 204,626</b>	<b>\$ 121,770</b>	<b>\$ (93,591)</b>	<b>-43%</b>
Equipment Computer Other	0.0	0.0	0.0	0.0		\$ 111,355	\$ 100,620	\$ 40,113	\$ (71,242)	-64%
Equipment Computer/Desktop	0.0	0.0	0.0	0.0		\$ 104,006	\$ 104,006	\$ 81,657	\$ (22,349)	-21%
<b>Instructional Supplies</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 1,035,643</b>	<b>\$ 1,123,630</b>	<b>\$ 947,888</b>	<b>\$ (87,755)</b>	<b>-8%</b>
Current Subscriptions	0.0	0.0	0.0	0.0		\$ 22,000	\$ 22,000	\$ 50,270	\$ 28,270	129%
Educational Supplies/Material	0.0	0.0	0.0	0.0		\$ 6,742	\$ 6,742	\$ -	\$ (6,742)	-100%
EducSup Instructional Other	0.0	0.0	0.0	0.0		\$ 1,006,901	\$ 1,094,888	\$ 897,618	\$ (109,283)	-11%
<b>Miscellaneous</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 1,964</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,964)</b>	<b>-100%</b>
Current Dues/Membership	0.0	0.0	0.0	0.0		\$ 1,964	\$ -	\$ -	\$ (1,964)	-100%
<b>Non-Instructional Supplies</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 15,000</b>	<b>\$ 14,173</b>	<b>\$ 10,000</b>	<b>\$ (5,000)</b>	<b>-33%</b>
MiscSup Other	0.0	0.0	0.0	0.0		\$ 15,000	\$ 14,173	\$ 10,000	\$ (5,000)	-33%
<b>Part-time</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 822,432</b>	<b>\$ 870,611</b>	<b>\$ 988,962</b>	<b>\$ 166,530</b>	<b>20%</b>
Prof/O.T.+ Stipend	0.0	0.0	0.0	0.0		\$ 822,432	\$ 870,611	\$ 988,962	\$ 166,530	20%
<b>Purchased Services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 557,871</b>	<b>\$ 572,371</b>	<b>\$ 426,018</b>	<b>\$ (131,853)</b>	<b>-24%</b>
Contracted Services	0.0	0.0	0.0	0.0		\$ 525,871	\$ 540,371	\$ 404,018	\$ (121,853)	-23%
DC Employment Agreement Pmt.	0.0	0.0	0.0	0.0		\$ 32,000	\$ 32,000	\$ 22,000	\$ (10,000)	-31%
<b>Secretarial</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>\$ 53,683</b>	<b>\$ 53,683</b>	<b>\$ 59,283</b>	<b>\$ 5,600</b>	<b>10%</b>
Secretarial/Clerical	1.0	1.0	1.0	0.0	0.0%	\$ 53,683	\$ 53,683	\$ 59,283	\$ 5,600	10%
<b>Support</b>	<b>2.9</b>	<b>2.9</b>	<b>2.8</b>	<b>-0.1</b>	<b>-3.4%</b>	<b>\$ 424,173</b>	<b>\$ 309,552</b>	<b>\$ 292,005</b>	<b>\$ (132,168)</b>	<b>-31%</b>
Instructional Coach	2.1	2.1	1.7	-0.4	-19.0%	\$ 338,061	\$ 242,260	\$ 190,772	\$ (147,289)	-44%
Program Support	0.8	0.8	1.1	0.3	37.5%	\$ 86,112	\$ 67,292	\$ 101,233	\$ 15,121	18%
<b>Teachers</b>	<b>908.8</b>	<b>910.5</b>	<b>915.8</b>	<b>7.0</b>	<b>0.8%</b>	<b>\$ 91,122,582</b>	<b>\$ 91,160,757</b>	<b>\$ 92,222,393</b>	<b>\$ 1,099,811</b>	<b>1%</b>
Bilingual Kindergarten Teacher	62.0	63.0	62.0	0.0	0.0%	\$ 6,233,631	\$ 6,329,803	\$ 6,291,544	\$ 57,913	1%
Bilingual Teacher	842.8	843.5	850.2	7.4	0.9%	\$ 84,473,677	\$ 84,415,680	\$ 85,560,169	\$ 1,086,492	1%
General Education Teacher	0.0	0.0	0.2	0.2		\$ -	\$ -	\$ 20,291	\$ 20,291	
Special Education Teacher	0.5	0.5	0.0	-0.5	-100.0%	\$ 50,557	\$ 50,557	\$ -	\$ (50,557)	-100%
Specialist Teacher	2.5	2.5	2.8	0.3	12.0%	\$ 258,738	\$ 258,738	\$ 284,069	\$ 25,331	10%
SPED Resource Teacher	1.0	1.0	0.6	-0.4	-40.0%	\$ 105,979	\$ 105,979	\$ 66,320	\$ (39,659)	-37%
<b>Temporary Teachers</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 73,996</b>	<b>\$ 73,996</b>	<b>\$ 94,284</b>	<b>\$ 20,288</b>	<b>27%</b>
Cluster Sub	0.0	0.0	0.0	0.0		\$ 35,537	\$ 35,537	\$ 35,537	\$ -	0%
Per Diem Sub	0.0	0.0	0.0	0.0		\$ 38,459	\$ 38,459	\$ 58,747	\$ 20,288	53%
<b>Transportation</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 141,607</b>	<b>\$ 103,396</b>	<b>\$ 61,657</b>	<b>\$ (79,950)</b>	<b>-56%</b>
TransTrvl Emp Conf/Htl/Mls	0.0	0.0	0.0	0.0		\$ 48,404	\$ 22,000	\$ 12,850	\$ (35,554)	-73%
TransTrvl Emp Out Of Town	0.0	0.0	0.0	0.0		\$ 51,285	\$ 51,285	\$ 19,557	\$ (31,728)	-62%
TransTrvl Field Trip	0.0	0.0	0.0	0.0		\$ 41,918	\$ 30,111	\$ 29,250	\$ (12,668)	-30%
<b>Grand Total</b>	<b>1,116.7</b>	<b>1,117.9</b>	<b>1,124.7</b>	<b>8.0</b>	<b>0.7%</b>	<b>\$ 111,143,856</b>	<b>\$ 112,790,534</b>	<b>\$ 112,589,279</b>	<b>\$ 1,445,423</b>	<b>1%</b>