

MAIN STREET SCHOOL

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-10-30-2600-01-3309	ASBESTOS REPORTING	0	0	1,000	1,000
1-00-10-30-2600-01-4100	ELECTRICITY	7,164	5,612	9,500	9,500
1-00-10-30-2600-01-4102	SERVICE CONTRACTS	0	0	0	0
1-00-10-30-2600-01-4103	WATER MSS	1,650	2,723	1,800	1,800
1-00-10-30-2600-01-4104	PEST CONTROL	55	165	350	350
1-00-10-30-2600-01-4109	OSHA COMPL.&AIR QUAL.INSP	0	0	0	0
1-00-10-30-2600-01-4301	MAINTENANCE BUILDING	2,968	8,413	6,000	6,000
1-00-10-30-2600-01-4312	EMERGENCY REPAIR	12,211	0	8,000	8,000
1-00-10-30-2600-01-5300	TELEPHONE MSS	0	0	0	0
1-00-10-30-2600-01-6130	MAINTENANCE SUPPLIES	200	7	200	300
1-00-10-30-2600-01-6131	CUSTODIAL SUPPLIES MSS	0	0	200	200
1-00-10-30-2600-01-6200	FUEL OIL	45,080	27,108	25,000	23,500
1-00-10-30-2600-01-7301	FURNISHINGS MSS	0	0	0	0
Total		69,328	44,028	52,050	50,650

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-20-00-1000-00-3337	PURCHASED SUBSTITUTES	3,995	1,636	3,500	0
1-00-20-00-1000-01-1140	ELEM TUTORS		35,840	15,000	32,200
1-00-20-00-1000-01-4302	COPIERS	16,000	15,818	10,000	5,000
1-00-20-00-1000-01-6110	GENERAL SUPPLIES	5,589	6,202	8,000	9,000
1-00-20-00-3100-01-1125	LUNCH ROOM AIDE	13,549	13,592	16,056	15,500
1-00-20-01-1000-01-1111	KINDERGARTEN SALARY	219,629	144,901	162,316	155,000
1-00-20-01-1000-01-6110	KINDERGARTEN SUPPLIES	1,970	1,852	1,810	1,995
1-00-20-02-1000-01-6110	LANGUAGE ARTS SUPPLIES	1,371	2,992	5,452	6,464
1-00-20-02-1000-01-6111	EARLY LITERACY SUPPLIES	5,143	2,235	5,856	5,791
1-00-20-02-1000-01-6410	LANGUAGE ARTS TEXTBOOKS	0	0	0	0
1-00-20-02-1000-01-6411	LANGUAGE ARTS WORKBOOK	719	2,075	1,216	627
1-00-20-04-1000-01-6110	SOCIAL STUDIES SUPPLIES	398	0	0	0
1-00-20-04-1000-01-6410	SOCIAL STUDIES TEXTBOOKS	0	0	0	0
1-00-20-04-1000-01-6421	SOCIAL STUDIES PERIODICALS	470	0	506	550
1-00-20-05-1000-01-6110	MATHEMATICS SUPPLIES	1,086	279	3,000	1,197
1-00-20-05-1000-01-6410	MATHEMATICS TEXTBOOKS	0	0	0	0
1-00-20-05-1000-01-6411	MATHEMATICS WORKBOOKS	3,856	1,736	6,000	0
1-00-20-06-1000-01-6110	SCIENCE SUPPLIES	1,322	129	561	450
1-00-20-06-1000-01-6112	SCIENCE SUPPLIES KIT	0	0	0	0
1-00-20-08-1000-01-1111	PHY.ED. SALARY	78,288	80,068	80,709	83,500
1-00-20-08-1000-01-6110	PHYS. ED. SUPPLIES	181	0	862	900
1-00-20-09-1000-01-1111	MUSIC SALARY	93,836	96,684	102,461	105,280
1-00-20-09-1000-01-4302	MUSIC REPAIRS	0	0	275	300
1-00-20-09-1000-01-5900	MUSIC PURCHASED SERV'S	200	0	200	260
1-00-20-09-1000-01-6110	MUSIC SUPPLIES	294	387	851	461
1-00-20-09-1000-01-6111	INSTRUMENTAL	0	0	0	0
1-00-20-09-1000-01-6410	MUSIC TEXTBOOKS	0	0	0	0
1-00-20-10-1000-01-1111	ART SALARY	78,988	80,768	81,409	82,500
1-00-20-10-1000-01-6110	ART SUPPLIES	1,610	928	1,753	1,753
1-00-20-18-1000-01-1117	ELEM.EXTRA CURRICULAR	2,828	3,625	3,000	4,000
1-00-20-19-2220-01-1125	LIBRARY PARAPROFESSIONAL	19,131	19,820	20,286	20,800
1-00-20-26-2400-01-1110	ADMINISTRATOR SALARY	121,584	124,647	127,878	130,436
1-00-20-26-2400-01-1121	CLERICAL SALARY	29,935	24,314	26,992	27,700
1-00-20-26-2400-01-5400	POSTAGE	0	630	1,300	1,340
1-00-20-26-2400-01-5501	PRINTING	2,499	2,434	3,000	2,000
1-00-20-26-2400-01-5801	TRAVEL	0	0	250	250
1-00-20-26-2400-01-6900	OFFICE SUPPLIES	1,952	392	2,200	2,000
1-00-20-26-2400-01-8100	DUES	129	489	800	500
1-00-20-30-2600-01-1122	PLY CTR CUSTODIAN SALARY	177,671	132,794	143,467	148,000
1-00-20-30-2600-01-4100	ELECTRICITY PCS	51,723	46,808	60,000	45,000
1-00-20-30-2600-01-4102	SERVICE CONTRACTS PCS	6,611	6,473	4,800	4,800
1-00-20-30-2600-01-4103	WATER PCS	6,613	7,205	6,700	6,700
1-00-20-30-2600-01-4104	PEST CONTROL PCS	220	495	750	500
1-00-20-30-2600-01-4109	OSHA COMPLIANCE PCS	2,890	2,034	3,000	3,000
1-00-20-30-2600-01-4301	MAINTENANCE BUILDING PCS	32,306	14,217	12,000	12,500
1-00-20-30-2600-01-4302	HVAC SOFTWARE MAINT.	260	0	3,995	3,995
1-00-20-30-2600-01-4312	EMERGENCY REPAIR PCS	10,051	10,921	10,000	10,000
1-00-20-30-2600-01-5300	TELEPHONE PLY CTR	4,860	3,037	5,000	3,500
1-00-20-30-2600-01-6130	MAINTENANCE SUPPLIES	6,289	2,714	4,800	4,800
1-00-20-30-2600-01-6131	PLY CTR CUST SUP	13,439	12,958	14,500	14,000
1-00-20-30-2600-01-6200	FUEL OIL PCS	0	9,964	0	0
1-00-20-30-2600-01-6201	GAS HEAT PCS	35,170	55,991	37,000	33,300
1-00-20-30-2600-01-7300	MAINTENANCE EQUIPMENT	0	0	0	0
1-00-20-30-2600-01-7301	FURNISHINGS PCS	0	0	0	3,200

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2016-17
PLYMOUTH CENTER SCHOOL

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-20-30-3100-01-4312	CAFETERIA EQUIP. REPAIR	3,573	3,892	3,800	3,800
1-00-20-30-3100-01-7300	CAFETERIA NEW EQUIPMENT	0	0	0	0
1-00-20-31-1000-01-1117	INTRAMURALS SALARY	1,252	1,286	1,500	1,300
1-00-20-42-1000-01-1111	PLYMOUTH CENTER SALARY	953,777	919,987	965,785	887,500
Total		2,013,257	1,895,249	1,970,596	1,883,649

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-35-00-1000-00-3337	PURCHASED SUBSTITUTES	4,000	959	3,500	0
1-00-35-00-1000-01-1140	ELEM TUTORS		47,676	47,000	32,200
1-00-35-00-1000-01-4302	COPIERS	10,803	11,803	10,000	5,000
1-00-35-00-1000-01-6110	GENERAL SUPPLIES	6,714	19,375	7,700	9,000
1-00-35-00-3100-01-1125	LUNCH ROOM AIDE	12,495	12,335	14,452	15,625
1-00-35-01-1000-01-1111	KINDERGARTEN SALARY	166,011	194,020	201,869	193,000
1-00-35-01-1000-01-6110	KINDERGARTEN SUPPLIES	211	24	35	250
1-00-35-01-1000-01-6909	KINDERGARTEN MATERIALS	0	0	0	0
1-00-35-02-1000-01-6110	LANGUAGE ARTS SUPPLIES	2,343	1,559	4,702	7,379
1-00-35-02-1000-01-6111	EARLY LITERACY SUPPLIES	1,409	1,700	4,671	4,018
1-00-35-02-1000-01-6410	LANGUAGE ARTS TEXTBOOK	0	0	3,636	0
1-00-35-02-1000-01-6411	LANGUAGE ARTS WORKBOOK	0	1,694	1,297	0
1-00-35-02-1000-01-6420	LANGUAGE ARTS REF. BOOK	116	0	154	140
1-00-35-02-1000-01-6909	LANGUAGE ARTS MATERIAL	0	0	0	0
1-00-35-04-1000-01-6110	SOCIAL STUDIES SUPPLIES	364	0	710	925
1-00-35-05-1000-01-6110	MATHEMATIC SUPPLIES	1,430	2,059	2,523	2,275
1-00-35-05-1000-01-6411	MATHEMATIC WORKBOOKS	1,574	1,909	4,760	0
1-00-35-05-1000-01-6909	MATHEMATIC MATERIAL	0	0	0	0
1-00-35-06-1000-01-6110	SCIENCE SUPPLIES	224	504	616	650
1-00-35-06-1000-01-6112	SCIENCE KITS	0	0	0	0
1-00-35-06-1000-01-6410	SCIENCE TEXTBOOKS	95	0	0	0
1-00-35-08-1000-01-1111	PHYS. ED. SALARY	56,708	58,488	62,083	62,750
1-00-35-08-1000-01-6110	PHYS. ED. SUPPLIES	738	0	866	825
1-00-35-09-1000-01-1111	MUSIC SALARY	82,318	109,669	111,798	114,700
1-00-35-09-1000-01-4302	MUSIC REPAIR	0	0	115	100
1-00-35-09-1000-01-5900	MUSIC PER. SERVICES	260	260	260	260
1-00-35-09-1000-01-6110	MUSIC SUPPLIES	887	326	1,026	1,472
1-00-35-09-1000-01-6410	MUSIC TEXTBOOKS	0	0	0	0
1-00-35-10-1000-01-1111	ART SALARY	78,288	80,068	80,709	82,800
1-00-35-10-1000-01-6110	ART SUPPLIES	1,267	1,515	2,408	2,260
1-00-35-18-1000-01-1117	ELEM. EXTRA CURRICULAR	2,828	3,625	1,200	3,200
1-00-35-19-2220-01-1125	LIBRARY PARAPROFESSIONAL	19,131	14,020	15,265	14,800
1-00-35-26-2400-01-1110	ADMINISTRATOR SALARY	121,400	124,647	127,878	130,436
1-00-35-26-2400-01-1122	HSF ELEM. CLERICAL SALARY	29,834	31,642	32,733	32,600
1-00-35-26-2400-01-5400	POSTAGE	882	0	1,000	1,030
1-00-35-26-2400-01-5501	PRINITNG	1,448	1,397	4,100	2,500
1-00-35-26-2400-01-5801	TRAVEL	0	0	0	0
1-00-35-26-2400-01-6900	OFFICE SUPPLIES	2,289	352	2,500	2,500
1-00-35-26-2400-01-8100	DUES	0	0	0	0
1-00-35-30-2600-01-1122	HSF ELEM CUSTODIAN SALARY	114,960	132,683	138,539	146,500
1-00-35-30-2600-01-3309	ASBESTOS REPORTING	0	0	2,000	2,000
1-00-35-30-2600-01-4100	ELECTRICITY	61,075	50,389	61,000	45,000
1-00-35-30-2600-01-4101	PROPANE GAS	0	0	0	0
1-00-35-30-2600-01-4102	SERVICE CONTRACTS	4,581	5,014	6,000	5,500
1-00-35-30-2600-01-4103	WATER HSF ELEM	5,289	8,520	7,800	8,500
1-00-35-30-2600-01-4104	PEST CONTROL	55	770	800	700
1-00-35-30-2600-01-4109	OSHA COMPLIANCE & AIR QUA	1,758	2,034	3,000	2,500
1-00-35-30-2600-01-4301	MAINTENANCE BUILDING	62,250	28,131	35,000	34,200
1-00-35-30-2600-01-4302	HVAC SOFTWARE MAINTENAN	14,161	0	4,500	4,500
1-00-35-30-2600-01-4312	EMERGENCY REPAIRS	4,786	5,789	8,000	8,000
1-00-35-30-2600-01-5300	TELEPHONE	6,513	6,254	5,500	5,700
1-00-35-30-2600-01-6130	MAINTENANCE SUPPLIES	3,312	2,988	4,000	4,000
1-00-35-30-2600-01-6131	CUSTODIAL SUPPLIES	10,910	13,348	11,500	11,700
1-00-35-30-2600-01-6200	FUEL OIL	0	5,404	0	0

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HARRY S. FISHER ELEMENTARY SCHOOL

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-35-30-2600-01-6201	HSF GAS	9,285	5,698	32,000	16,800
1-00-35-30-2600-01-7300	EQUIPMENT MAINTENANCE	0	0	0	0
1-00-35-30-2600-01-7301	FURNISHINGS	0	0	0	6,000
1-00-35-30-3100-01-4312	CAFETERIA EQUIPMENT REPAIR	0	717	3,000	3,000
1-00-35-31-1000-01-1117	INTRAMURALS SALARY	1,252	1,286	1,300	1,300
1-00-35-42-1000-01-1111	HARRY S. FISHER ELEM SALAR	1,106,765	910,491	968,840	1,148,500
Total		2,013,019	1,901,142	2,044,345	2,177,095

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-45-00-1000-00-3337	PURCHASED SUBSTITUTES	4,000	2,145	3,500	0
1-00-45-00-1000-01-4302	COPIERS	15,833	960	10,000	5,000
1-00-45-00-1000-01-6110	GENERAL SUPPLIES	16,075	17,998	14,000	16,000
1-00-45-00-2400-01-1132	HALL MONITOR	14,349	14,362	14,138	14,500
1-00-45-00-3100-01-1125	LUNCH ROOM AIDE	0	0	0	0
1-00-45-02-1000-01-1111	LANGUAGE ARTS SALARY	412,923	377,994	443,504	463,500
1-00-45-02-1000-01-1117	ENRICHMENT	4,391	1,773	0	8,320
1-00-45-02-1000-01-6110	LANGUAGE ARTS SUPPLIES	3,799	3,275	3,835	3,840
1-00-45-02-1000-01-6410	LANGUAGE ARTS TEXTBOOK	0	0	0	0
1-00-45-04-1000-01-1111	SOCIAL STUDIES SALARY	139,084	175,766	236,085	240,900
1-00-45-04-1000-01-6110	SOCIAL STUDIES SUPPLIES	1,000	436	1,707	793
1-00-45-04-1000-01-6410	SOCIAL STUDIES TEXTBOOK	0	0	0	0
1-00-45-05-1000-01-1111	MATHEMATICS SALARY	375,406	360,435	394,540	409,380
1-00-45-05-1000-01-6110	MATHEMATICS SUPPLIES	800	821	1,005	856
1-00-45-05-1000-01-6410	MATHEMATICS TEXTBOOK	0	0	0	0
1-00-45-05-1000-01-6909	MATHEMATICS MATERIAL	0	909	1,005	1,049
1-00-45-06-1000-01-1111	SCIENCE SALARY	336,175	265,293	286,796	216,700
1-00-45-06-1000-01-4302	SCIENCE REPAIRS	0	0	0	0
1-00-45-06-1000-01-4305	CHEMICAL SAFETY DISPOSAL	0	0	500	0
1-00-45-06-1000-01-6110	SCIENCE SUPPLIES	3,572	3,745	4,700	4,700
1-00-45-06-1000-01-6410	SCIENCE TEXTBOOK	0	0	0	0
1-00-45-07-1000-01-1111	WORLD LANGUAGE SALARY	113,323	120,079	127,292	130,300
1-00-45-07-1000-01-6410	WORLD LANGUAGE TEXTBOOK	0	0	0	0
1-00-45-07-1000-01-6411	WORLD LANGUAGE WORKBOO	199	213	600	800
1-00-45-08-1000-01-1111	PHYS. ED. SALARY	122,588	126,149	133,373	90,200
1-00-45-08-1000-01-4302	PHYS. ED. REPAIRS	217	0	500	500
1-00-45-08-1000-01-6110	PHYS. ED. SUPPLIES	1,486	791	1,651	1,500
1-00-45-08-1000-01-7300	PHYS. ED. NEW EQUIPMENT	0	0	0	0
1-00-45-09-1000-01-1111	MUSIC SALARY	141,202	64,693	68,338	69,000
1-00-45-09-1000-01-4302	MUSIC REPAIR	668	0	0	0
1-00-45-09-1000-01-6110	MUSIC SUPPLIES	1,178	909	1,665	1,655
1-00-45-09-1000-01-7300	MUSIC -EQUIPMENT	120	0	0	849
1-00-45-10-1000-01-1111	ART SALARY	78,559	80,768	81,409	82,500
1-00-45-10-1000-01-6110	ART SUPPLIES	3,853	2,888	3,049	3,000
1-00-45-12-1000-01-1111	INDUSTRIAL TECH. SALARY	53,604	55,384	58,956	60,000
1-00-45-12-1000-01-6110	INDUSTRIAL TECH. SUPPLIES	5,727	5,720	5,903	6,763
1-00-45-12-1000-01-7300	INDUSTRIAL TECH EQUIPMENT	1,637	1,636	1,690	1,790
1-00-45-13-1000-01-1111	CONS.HOME EC. SALARY	53,429	55,209	58,735	0
1-00-45-13-1000-01-6110	FAMILY & CONS.SCI. SUPPLIES	1,806	6,309	5,150	0
1-00-45-15-1000-01-1111	HEALTH SALARY	0	0	49,479	50,250
1-00-45-15-1000-01-6110	HEALTH SUPPLIES	458	0	2,024	600
1-00-45-15-1000-01-6909	HEALTH MATERIAL	0	0	0	0
1-00-45-17-3200-01-1117	INTERSCHOLASTIC COACHES	40,341	41,431	41,973	42,500
1-00-45-17-3200-01-4302	INTERSCHOLASTIC EQUIP. RE	1,230	0	300	300
1-00-45-17-3200-01-5104	INTERSCHOLASTIC TRANSPOR	7,663	8,477	9,500	9,720
1-00-45-17-3200-01-5801	INTERSCHOLASTIC TRAVEL	0	0	0	0
1-00-45-17-3200-01-5900	INTERSCHOLASTIC OFFICIALS	7,900	7,867	8,000	8,000
1-00-45-17-3200-01-6909	INTERSCHOLASTIC SUPPLIES	2,987	2,657	3,210	3,200
1-00-45-17-3200-01-7300	INTERSCHOLASTIC EQUIPMEN	0	0	300	300
1-00-45-17-3200-01-7350	INTERSCHOLASTIC UNIFORMS	1,780	0	2,000	2,000
1-00-45-17-3200-01-8100	INTERSCHOLASTIC DUES	0	0	0	0
1-00-45-17-3200-01-8101	INTERSCHOLASTIC ENTRY FEE	295	305	700	700
1-00-45-18-1000-01-1117	TEAM LEADERS/ADVISORS	14,249	4,944	0	4,050
1-00-45-19-2220-01-1125	LIBRARY PARAPROFESSIONAL	19,131	19,820	20,286	20,800

PLYMOUTH BOARD OF EDUCATION

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ELI TERRY JR. MIDDLE SCHOOL

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-45-21-2120-01-1113	GUIDANCE SALARY	156,902	159,421	163,905	167,700
1-00-45-21-2120-01-1121	CLERICAL SALARY	30,558	28,027	29,546	30,500
1-00-45-21-2120-01-4302	EQUIPMENT REPAIR	0	0	0	0
1-00-45-21-2120-01-5400	POSTAGE	0	0	0	0
1-00-45-21-2120-01-5501	PRINTING	905	880	991	900
1-00-45-21-2120-01-6110	INSTRUCTIONAL SUPPLIES	409	207	908	258
1-00-45-21-2120-01-6421	PERIODICAL/SUBSCRIPTIONS	35	100	257	208
1-00-45-21-2120-01-6422	TESTING SUPPLIES	0	300	1,800	0
1-00-45-21-2120-01-6900	OFFICE SUPPLIES	386	339	813	368
1-00-45-26-2400-01-1110	ADMINISTRATOR SALARY	241,681	240,758	251,378	256,406
1-00-45-26-2400-01-1121	CLERICAL SALARY	30,740	32,717	32,733	33,700
1-00-45-26-2400-01-1129	I S SUSPENSION SALARY	11,579	16,730	16,325	16,000
1-00-45-26-2400-01-3251	SCHOOL COMMUNITY DEVELO	16	432	500	900
1-00-45-26-2400-01-4302	EQUIPMENT REPAIRS	0	0	0	0
1-00-45-26-2400-01-5400	POSTAGE	2,384	2,497	2,500	1,575
1-00-45-26-2400-01-5501	PRINTING	2,278	1,717	2,300	3,800
1-00-45-26-2400-01-5801	TRAVEL	1,212	168	1,000	1,000
1-00-45-26-2400-01-6900	OFFICE SUPPLIES	452	40	500	1,000
1-00-45-26-2400-01-8100	DUES	824	168	840	840
1-00-45-30-2600-01-1122	CUSTODIAN SALARY	168,601	178,090	184,496	194,000
1-00-45-30-2600-01-3309	ASBESTOS REPORTING	0	0	1,600	1,600
1-00-45-30-2600-01-4100	ELECTRICITY	80,964	63,101	80,000	60,000
1-00-45-30-2600-01-4102	SERVICE CONTRACTS	4,214	6,102	10,000	8,500
1-00-45-30-2600-01-4103	WATER	6,362	6,584	7,000	6,800
1-00-45-30-2600-01-4104	PEST CONTROL	165	440	500	500
1-00-45-30-2600-01-4108	CODE COMPLIANCE	0	0	0	0
1-00-45-30-2600-01-4109	OSHA COMPLIANCE	1,518	2,034	2,800	2,800
1-00-45-30-2600-01-4301	MAINTENANCE BUILDING	38,073	32,859	30,000	32,000
1-00-45-30-2600-01-4302	HVAC SOFTWARE	1,328	0	4,000	4,000
1-00-45-30-2600-01-4312	EMERGENCY REPAIR	7,492	4,488	14,000	12,500
1-00-45-30-2600-01-5300	TELEPHONE	10,943	10,348	8,000	10,000
1-00-45-30-2600-01-6130	MAINTENANCE SUPPLIES	7,004	1,796	7,000	6,800
1-00-45-30-2600-01-6131	CUSTODIAL SUPPLIES	8,728	7,015	12,000	12,000
1-00-45-30-2600-01-6200	FUEL OIL	0	11,525	0	0
1-00-45-30-2600-01-6201	GAS HEAT	43,074	45,104	72,000	56,000
1-00-45-30-2600-01-7300	MAINTENANCE EQUIPMENT	0	0	0	0
1-00-45-30-2600-01-7301	FURNISHINGS	0	0	2,000	0
1-00-45-30-3100-01-4312	CAFÉ EQUIPMENT REPAIRS	2,347	3,561	3,200	3,200
1-00-45-30-3100-01-7300	CAFÉ NEW EQUIPMENT	0	0	0	0
1-00-45-31-1000-01-1117	INTRAMURAL COACHES SALAR	0	0	0	0
1-00-45-32-1000-01-4302	INST. MUSIC REPAIRS	300	400	1,124	955
1-00-45-32-1000-01-6110	INST. MUSIC SUPPLIES	1,609	828	1,714	1,058
1-00-45-32-1000-01-7300	MUSIC EQUIPMENT	699	0	0	0
1-00-45-32-1000-01-7301	INST.MUSIC FURNITURE	0	0	0	0
1-00-45-32-1000-01-8100	MUSIC DUES	0	0	0	258
1-00-45-32-2700-01-5103	MUSIC FIELD TRIPS	0	0	0	0
1-00-45-43-2400-01-5502	DIPLOMAS	884	1,251	1,250	1,250
1-00-45-43-2400-01-6909	GRADUATION EXPENSES	365	211	550	550
1-00-45-49-1000-01-1111	COMPUTER SALARY	84,018	95,202	0	0
1-00-45-49-1000-01-6110	COMPUTER SUPPLIES	0	0	0	0
1-00-45-49-1000-01-6410	COMPUTER TEXTBOOK	0	0	0	0
Total		2,952,086	2,787,601	3,050,928	2,906,741

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-55-00-1000-00-3337	PURCHASED SUBSTITUTES	4,000	1,437	3,500	0
1-00-55-00-1000-03-1131	SWAT TUTOR&SUMMER	28,216	27,926	13,500	0
1-00-55-00-1000-03-1132	ALTERNATIVE DISCIPLINE PRO	3,532	2,968	13,500	2,850
1-00-55-00-1000-03-4302	COPIERS	15,000	15,000	11,000	6,000
1-00-55-00-1000-03-6110	GENERAL SUPPLIES	20,393	14,123	15,000	15,000
1-00-55-00-2400-03-1132	HALL MONITORS	13,990	16,566	0	0
1-00-55-02-1000-03-1111	LANGUAGE ARTS/ENGLISH SAL	252,527	338,308	369,850	370,095
1-00-55-02-1000-03-6110	LANGUAGE ARTS/ENGLISH SU	3,511	914	1,815	1,906
1-00-55-02-1000-03-6410	LANGUAGE ARTS/ENGLISH TEX	0	0	0	0
1-00-55-04-1000-03-1111	SOCIAL STUDIES SALARY	342,203	351,103	363,113	333,649
1-00-55-04-1000-03-6110	SOCIAL STUIDES SUPPLIES	592	674	2,017	1,460
1-00-55-04-1000-03-6410	SOCIAL STUDIES TEXTBOOK	0	0	0	582
1-00-55-05-1000-03-1111	MATHEMATICS SALARY	306,185	215,298	213,569	204,345
1-00-55-05-1000-03-6110	MATHEMATICS SUPPLIES	842	568	3,883	485
1-00-55-05-1000-03-6410	MATHEMATICS TEXTBOOK	0	0	0	0
1-00-55-05-1000-03-6902	MATHEMATIC COMPUTER SOF	0	0	0	2,800
1-00-55-05-1000-03-6909	MATHEMATICAL MATERIAL	276	0	0	0
1-00-55-06-1000-03-1111	SCIENCE SALARY	399,874	294,893	338,996	327,140
1-00-55-06-1000-03-4302	SCIENCE REPAIR	0	0	0	0
1-00-55-06-1000-03-4305	CHEMICAL SAFETY DISPOSAL	0	3,922	1,000	1,500
1-00-55-06-1000-03-6110	SCIENCE SUPPLIES	7,030	6,740	13,900	12,800
1-00-55-06-1000-03-6410	SCIENCE TEXTBOOK	0	0	0	0
1-00-55-06-1000-03-7300	SCIENCE EQUIPMENT	0	0	0	900
1-00-55-07-1000-03-1111	WORLD LANGUAGE SALARY	235,071	206,957	227,011	210,000
1-00-55-07-1000-03-6110	WORLD LANGUAGE SUPPLIES	550	185	874	920
1-00-55-07-1000-03-6410	WORLD LANGUAGE TEXTBOOK	0	0	0	0
1-00-55-07-1000-03-6411	WORLD LANGUAGE WORKBOO	0	0	0	0
1-00-55-08-1000-03-1111	PHYS. ED. SALARY	164,388	167,948	169,286	132,175
1-00-55-08-1000-03-4302	PHYS. ED. REPAIR	109	0	1,100	1,100
1-00-55-08-1000-03-6110	PHYS. ED. SUPPLIES	1,482	0	1,320	2,235
1-00-55-08-1000-03-6410	PHYS. ED. TEXTBOOKS	0	0	0	0
1-00-55-08-1000-03-6902	PHYS. ED. COMPUTER SOFTW	0	0	0	0
1-00-55-09-1000-03-1111	MUSIC SALARY	78,288	80,068	80,709	81,500
1-00-55-09-1000-03-4302	MUSIC REPAIR	0	840	1,500	1,820
1-00-55-09-1000-03-6110	MUSIC SUPPLIES	4,844	489	4,161	0
1-00-55-09-1000-03-6902	MUSIC COMPUTER SOFTWARE	0	0	0	200
1-00-55-09-1000-03-6909	MUSIC MATERIAL	2,000	137	2,000	2,600
1-00-55-09-1000-03-7301	MUSIC EQUIPMENT REPLACE	0	0	0	7,500
1-00-55-09-1000-03-8100	MUSIC DUES	387	0	450	550
1-00-55-09-1000-03-8111	MUSIC PROFESSIONAL DEVEL	0	0	0	0
1-00-55-09-2700-03-5103	MUSIC FIELD TRIP	5,200	7,173	6,900	7,200
1-00-55-10-1000-03-1111	ART SALARY	78,988	80,768	81,409	82,500
1-00-55-10-1000-03-4302	ART REPAIR	0	0	700	700
1-00-55-10-1000-03-6110	ART SUPPLIES	2,609	3,235	3,080	3,926
1-00-55-10-1000-03-6410	ART TEXTBOOK	0	0	0	0
1-00-55-10-1000-03-6902	ART COMPUTER SOFTWARE	0	0	0	0
1-00-55-10-1000-03-6909	ART MATERIAL	0	0	0	0
1-00-55-12-1000-03-1111	INDUSTRIAL TECH SALARY	53,604	70,270	77,119	46,736
1-00-55-12-1000-03-4302	INDUSTRIAL TECH REPAIR	0	39	475	475
1-00-55-12-1000-03-5900	INDUSTRIAL TECH OTHER PUR	0	0	0	0
1-00-55-12-1000-03-6110	INDUSTRIAL TECH SUPPLIES	6,575	4,424	7,500	5,500
1-00-55-12-1000-03-6410	INDUSTRIAL TECH TEXTBOOK	0	0	0	0
1-00-55-12-1000-03-6909	INDUSTRIAL TECH MATERIAL	200	0	0	0
1-00-55-12-1000-03-7300	INDUSTRIAL TECH EQUIPMENT	0	815	2,000	2,000

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-55-12-2700-03-5103	INDUSTRIAL TECH FIELD TRIP	352	0	0	0
1-00-55-13-1000-03-1111	FAMILY & CONS.SCIENCE SALA	113,414	132,227	74,494	75,691
1-00-55-13-1000-03-4302	FAMILY&CONS.SCI. REPAIR	389	0	0	200
1-00-55-13-1000-03-6110	FAMILY&CONS.SCI.SUPPLIES	11,172	8,506	7,975	8,300
1-00-55-13-1000-03-6410	FAMILY&CONS.SCI. TEXTBOOK	0	0	0	0
1-00-55-13-1000-03-6909	FAMILY&CONS.SCI. MATERIAL	153	0	200	0
1-00-55-13-1000-03-7301	FAMILY&CONS.SCI.EQUIP.REP	0	2,334	0	570
1-00-55-14-1000-03-1111	BUSINESS SALARY	100,438	104,562	111,656	109,820
1-00-55-14-1000-03-4302	BUSINESS REPAIRS	0	0	664	0
1-00-55-14-1000-03-5900	BUSINESS OTHER PUR.SERV.	0	0	0	2,500
1-00-55-14-1000-03-6110	BUSINESS SUPPLIES	6,287	1,824	4,329	2,624
1-00-55-14-1000-03-6410	BUSINESS TEXTBOOK	0	0	0	0
1-00-55-14-1000-03-6411	BUSINESS WORKBOOK	0	0	0	0
1-00-55-15-1000-01-1111	HEALTH SALARY	0	0	15,100	15,000
1-00-55-15-1000-03-6110	HEALTH SUPPLIES	218	0	250	875
1-00-55-17-3200-03-1117	INTERSCH.COACHES SALARIE	110,722	117,404	120,136	124,713
1-00-55-17-3200-03-1126	OVERTIME CUSTODIAN	0	0	0	0
1-00-55-17-3200-03-3232	ATHLETIC TRAINER	6,000	25,000	25,000	25,000
1-00-55-17-3200-03-3309	INTERSCHOLASTIC OFFICIALS	34,920	27,000	37,500	34,000
1-00-55-17-3200-03-4302	INTERSCHOLASTIC REPAIR	4,745	681	3,500	2,000
1-00-55-17-3200-03-5104	INTERSCHOLASTIC TRANSPOR	31,883	35,970	33,500	33,500
1-00-55-17-3200-03-5202	INTERSCHOLASTIC INSURANC	0	4,103	4,300	5,250
1-00-55-17-3200-03-5400	INTERSCHOLASTIC POSTAGE	0	0	0	0
1-00-55-17-3200-03-5501	INTERSCHOLASTIC PRINTING	1,043	1,200	1,200	500
1-00-55-17-3200-03-6909	INTERSCHOLASTIC MATERIAL	10,822	10,996	12,900	8,500
1-00-55-17-3200-03-7301	INTERSCH. EQUIPMENT REPLA	1,978	0	0	0
1-00-55-17-3200-03-7350	INTERSCHOLASTIC UNIFORMS	7,990	0	5,200	9,000
1-00-55-17-3200-03-8100	INTERSCHOLASTIC DUES	1,522	864	1,500	900
1-00-55-17-3200-03-8101	INTERSCHOLASTIC ENTRY FEE	3,092	4,359	4,200	5,250
1-00-55-18-1000-03-1117	EXTRA CURRICULAR SALARY	26,250	23,547	23,000	26,000
1-00-55-19-2220-03-1125	LIBRARY SECRETARY SALARY	28,106	0	0	0
1-00-55-21-2120-03-1113	GUIDANCE SALARY	122,344	123,380	130,834	133,880
1-00-55-21-2120-03-1121	CLERICAL SALARY	32,835	32,317	32,426	33,248
1-00-55-21-2120-03-4302	EQUIPMENT REPAIRS	0	0	0	0
1-00-55-21-2120-03-5400	POSTAGE	0	0	0	0
1-00-55-21-2120-03-5501	PRINTING	1,506	192	1,500	450
1-00-55-21-2120-03-6421	PERIODICALS/SUBSCRIPTIONS	200	0	1,300	450
1-00-55-21-2120-03-6900	OFFICE SUPPLIES	625	386	900	900
1-00-55-21-2120-03-6902	COMPUTER SOFTWARE	3,161	1,850	1,350	0
1-00-55-21-2120-03-9900	COLLEGE NIGHTS	153	0	350	350
1-00-55-26-2400-03-1110	ADMINISTRATORS SALARY	252,130	251,451	259,991	265,191
1-00-55-26-2400-03-1118	DEPART. CHAIR.SALARY	16,898	15,249	15,400	15,556
1-00-55-26-2400-03-1121	CLERICAL SALARY	58,308	57,403	60,642	62,175
1-00-55-26-2400-03-1129	I.S, SUSPENSION SALARY	10,910	14,609	0	15,000
1-00-55-26-2400-03-3251	COMMUNITY DEVELOPMENT	0	0	0	0
1-00-55-26-2400-03-3309	NEASC VISITATION PREP.	0	1,164	5,000	5,000
1-00-55-26-2400-03-4302	EQUIPMENT REPAIRS	0	0	0	0
1-00-55-26-2400-03-5400	POSTAGE	6,492	5,825	4,600	4,000
1-00-55-26-2400-03-5501	PRINTING	3,111	79	3,700	3,000
1-00-55-26-2400-03-5502	GRADUATION DIPLOMAS	1,830	681	1,830	700
1-00-55-26-2400-03-5800	TRAVEL PROF.DEV.	0	0	0	0
1-00-55-26-2400-03-5801	TRAVEL	2,635	682	1,500	1,500
1-00-55-26-2400-03-6900	OFFICE SUPPLIES	0	0	0	0
1-00-55-26-2400-03-6909	GRADUATION EXPENSE	214	1,995	1,700	1,700

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TERRYVILLE HIGH SCHOOL

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-55-26-2400-03-8100	DUES	9,789	5,583	8,350	6,000
1-00-55-26-2400-03-8111	PROFESSIONAL DEVELOPMEN	0	0	0	0
1-00-55-30-2600-03-1122	NTHS CUSTODIAL SALARY	216,270	219,330	232,353	212,345
1-00-55-30-2600-03-3309	ASBESTOS REPORTING	0	0	0	0
1-00-55-30-2600-03-4100	NTHS ELECTRICITY	189,685	183,415	175,000	140,000
1-00-55-30-2600-03-4102	SERVICE CONTRACTS	9,521	10,255	11,195	11,195
1-00-55-30-2600-03-4103	NTHS WATER	7,486	7,116	7,000	7,300
1-00-55-30-2600-03-4104	PEST CONTROL	55	660	750	750
1-00-55-30-2600-03-4109	OSHA COMPLIANCE	1,012	1,534	2,400	2,400
1-00-55-30-2600-03-4301	MAINTENANCE BUILDING	41,216	32,452	30,000	32,500
1-00-55-30-2600-03-4302	HVAC SOFTWARE MAINT.	551	0	1,500	1,500
1-00-55-30-2600-03-4312	EMERGENCY REPAIR	30,009	4,693	33,000	31,000
1-00-55-30-2600-03-5300	TELEPHONE	11,748	11,121	7,800	10,000
1-00-55-30-2600-03-6130	MAINTENANCE SUPPLIES	10,076	7,833	10,000	9,500
1-00-55-30-2600-03-6131	CUSTODIAL SUPPLIES	9,820	5,396	13,500	13,250
1-00-55-30-2600-03-6200	NTHS FUEL OIL	567	13,293	500	0
1-00-55-30-2600-03-6201	NTHS GAS HEAT	90,997	119,959	80,000	72,000
1-00-55-30-2600-03-7300	MAINTENANCE EQUIPMENT	0	0	0	0
1-00-55-30-2600-03-7301	FURNISHINGS	0	0	0	0
1-00-55-30-3100-03-4312	MAINTENANCE CAFETERIA	2,956	1,545	3,000	3,000
1-00-55-30-3100-03-7300	NEW EQUIPMENT CAFETERIA	0	0	0	0
1-00-55-31-1000-03-1117	INTRAMURALS SALARY	0	0	0	0
1-00-55-46-1000-03-1111	STC SALARY	58,888	59,779	60,600	61,500
1-00-55-46-1000-03-1121	STC PARAPROFESSIONAL	21,769	20,208	31,000	34,425
1-00-55-46-1000-03-3309	STC OTHER PUR SERV.	0	0	490	500
1-00-55-46-1000-03-4312	SCH.TO CAREER REPAIRS	0	0	0	0
1-00-55-46-1000-03-6110	STC INSTRUCTIONAL SUPPLIE	0	0	0	0
1-00-55-46-1000-03-6909	STC GENERAL SUPPLIES	1,866	44	1,182	825
1-00-55-46-2700-03-5103	STC FIELD TRIP	2,965	2,850	2,675	2,700
1-00-55-49-1000-03-1111	COMPUTER APPLICATION SAL	0	0	0	0
Total		3,764,560	3,628,694	3,754,159	3,557,132

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SCHOOL FACILITIES

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-60-30-2600-00-1120	MAINTENANCE SUPERVISOR S	0	0	0	0
1-00-60-30-2600-00-1122	CUSTODIAN SALARY	9,288	9,253	9,100	11,375
1-00-60-30-2600-00-1124	MAINTENANCE SALARY	239,299	223,839	247,811	252,100
1-00-60-30-2600-00-1126	OVERTIME	30,649	33,212	32,000	32,000
1-00-60-30-2600-00-1130	SUMMER CUSTODIAN SALARY	10,143	9,450	11,000	10,800
1-00-60-30-2600-00-4105	SECURITY SYSTEM	10,391	15,697	15,000	15,000
1-00-60-30-2600-00-4210	REFUSE REMOVAL	20,369	19,456	24,000	24,000
1-00-60-30-2600-00-4220	SNOW PLOWING	0	0	0	0
1-00-60-30-2600-00-4300	GROUNDS MAINTENANCE	12,029	21,429	16,837	29,700
1-00-60-30-2600-00-4302	GROUND EQUIPMENT REPAIR	1,666	2,053	2,000	2,000
1-00-60-30-2600-00-4303	VEHICLE MAINTENANCE	2,363	1,498	3,000	3,000
1-00-60-30-2600-00-4401	BUILDING (SPACE) RENTAL	0	0	0	0
1-00-60-30-2600-00-4402	RENTAL UNIFORMS	1,385	1,486	2,200	2,200
1-00-60-30-2600-00-4403	MAINTENANCE MOPS	5,972	4,792	5,900	5,500
1-00-60-30-2600-00-5300	TELEPHONE	2,163	2,421	2,550	2,500
1-00-60-30-2600-00-5801	MAINTENANCE TRAVEL	3,384	5,113	4,400	4,700
1-00-60-30-2600-00-7301	GENERAL FURNISHINGS	0	0	0	0
1-00-60-30-2600-00-7302	VEHICLE REPLACEMENT	0	0	0	0
1-00-60-30-2600-00-7391	EQUIPMENT CLEANING	0	0	0	0
1-00-60-30-2600-00-8100	MAINTENANCE DUES	0	0	0	0
1-00-60-30-2600-00-8111	MAINTENANCE STAFF TRAININ	500	300	500	500
1-00-60-30-2601-00-1124	GRDS. MAINT. SALARY	76,987	77,844	79,469	81,805
1-00-60-30-2601-00-4310	ATHLETIC AREA MAINTENANCE	3,600	4,905	6,850	0
1-00-60-30-2601-00-6909	GRDS. MAINT. MATERIAL	1,329	5,130	5,000	0
1-00-60-30-2601-00-7300	NEW EQUIPMENT	0	5,548	0	0
Total		431,517	443,426	467,617	477,180

STUDENT SERVICES

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-70-00-1000-00-3337	PURCHASED SUBSTITUTES	4,000	5,885	2,000	2,000
1-00-70-16-1200-05-1112	SPECIAL ED. TEACHERS SALA	1,046,794	1,083,734	1,117,289	805,000
1-00-70-16-1200-05-1118	PPT COORDINATORS	0	12,351	12,986	11,750
1-00-70-16-1200-05-1125	SPECIAL ED. PARAPROF. SALAR	507,562	561,012	554,949	582,900
1-00-70-16-1200-05-1133	SPECIAL ED. TUTORS SALARY	45,592	44,752	49,000	80,000
1-00-70-16-1200-05-5103	FIELD TRIPS	0	0	4,000	1,000
1-00-70-16-1200-05-6110	GENERAL SUPPLIES	5,959	4,680	11,000	10,000
1-00-70-16-1200-05-6422	TESTING	0	380	600	600
1-00-70-16-1200-05-6900	OFFICE SUPPLIES	565	328	600	600
1-00-70-16-1200-05-6902	COMPUTER SOFTWARE	12,089	18,688	19,000	12,800
1-00-70-16-1200-05-6909	OTHER SUPPLIES	1,163	82	4,000	4,000
1-00-70-16-1200-05-7300	EQUIPMENT	0	3,656	3,800	3,800
1-00-70-16-2300-00-3306	SPEC ED LEGAL	8,000	0	10,000	10,000
1-00-70-16-2800-05-1110	DIRECTOR EDUC'A'L SERV. S	115,319	103,250	123,876	130,595
1-00-70-16-2800-05-1112	SYSTEMWIDE SPECIAL ED.CO	56,528	0	0	0
1-00-70-16-2800-05-1121	SECRETARIES SALARY	49,465	51,307	73,167	84,289
1-00-70-16-2800-05-5800	PROF. DEVELOPMENT	0	23,454	15,000	8,000
1-00-70-16-2800-05-5801	TRAVEL	1,977	224	1,000	1,000
1-00-70-16-2800-05-6901	DIRECTORS EXPENSE	373	71	420	0
1-00-70-16-2800-05-8100	DUES	900	0	1,000	1,000
1-00-70-21-1200-05-3231	PHYSICAL THERAPY	14,788	18,103	18,000	24,000
1-00-70-21-1200-05-3235	OCCUPATIONAL THERAPY SER	60,325	58,658	75,000	67,000
1-00-70-21-1200-05-5600	OUTPLACEMENTS PUBLIC	157,011	216,292	125,000	319,500
1-00-70-21-1200-05-5601	OUTPLACEMENT-NON-PUBLIC	1,131,610	1,089,475	1,127,000	1,320,000
1-00-70-21-1401-05-1139	SPEC. ED. SUMMER SCHOOL	46,788	48,269	50,000	65,000
1-00-70-21-1401-05-6110	SPEC.ED.SUMMER SCHOOL SU	398	51	600	600
1-00-70-21-2110-05-1115	SOCIAL WORKER SALARY	59,973	61,753	65,416	146,600
1-00-70-21-2110-05-6110	GENERAL SUPPLIES	161	33	325	325
1-00-70-21-2140-05-1114	PSYCHOLOGIST SALARY	56,519	58,608	124,494	230,613
1-00-70-21-2140-05-3232	DIAGNOSTIC SERVICES	126,928	91,872	80,000	105,000
1-00-70-21-2140-05-6422	TESTING MATERIAL	2,596	3,287	5,000	5,000
1-00-70-21-2150-05-1116	SPEECH & LANGUAGE SPECIA	170,941	203,128	196,002	247,003
1-00-70-21-2150-05-5801	TRAVEL	0	0	0	0
1-00-70-21-2150-05-6110	GENERAL SUPPLIES	165	1,000	1,000	1,000
1-00-70-21-2150-05-6422	TESTING MATERIAL	1,009	1,195	1,100	1,100
1-00-70-28-2700-05-5101	SPECIAL ED. TRANSPORTATIO	600,665	555,248	675,000	653,750
1-00-70-47-1200-05-1112	PREKINDERGARTEN SALARY	57,795	96,144	111,327	119,853
1-00-70-47-1200-05-1125	PARA-PROFESSIONAL SALARY	15,006	10,777	19,000	19,000
1-00-70-47-1200-05-3239	PREKINDERGARTEN PURCHAS	0	0	0	0
1-00-70-47-1200-05-6110	INSTRUCTIONAL SUPPLIES	301	0	400	0
Total		4,359,265	4,427,747	4,678,351	5,074,678

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HEALTH SERVICES

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-78-22-2130-00-1123	NURSES SALARY	206,022	214,061	220,973	225,243
1-00-78-22-2130-00-3309	PHYSICIAN FEE/PHYSICALS	7,740	8,145	9,800	9,400
1-00-78-22-2130-00-4302	EQUIPMENT REPAIR	300	473	600	1,238
1-00-78-22-2130-00-6110	INSTRUCTIONAL SUPPLIES	152	336	400	512
1-00-78-22-2130-00-6909	MEDICAL SUPPLIES	2,364	2,526	3,100	7,255
1-00-78-22-2130-00-8100	DUES	544	0	544	600
1-00-78-22-2130-00-8111	PROF DEV	90	131	200	800
1-00-78-22-2130-00-9900	HEPATITIS-B VACINE	0	178	250	1,000
Total		217,212	225,850	235,867	246,048

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SYSTEM WIDE SERVICES

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-80-00-1000-00-1118	ELEM GRADE LEVEL COORDIN	16,567	16,933	0	0
1-00-80-00-1000-00-1127	NON-CERTIFIED SUBSTITUTES	6,379	19,024	12,000	12,000
1-00-80-00-1000-00-1131	HOMEBOUND INSTRUCTION RE	13,616	18,130	13,000	20,000
1-00-80-00-1000-00-1137	CERTIFIED SUBSTITUTES	55,309	19,701	52,000	62,000
1-00-80-00-1000-00-1142	ENERGY SPECIALIST	17,000	17,000	18,000	17,500
1-00-80-00-1000-00-3327	PURCHASED SUBS NON-CERT.	22,089	10,479	14,000	14,000
1-00-80-00-1000-00-3337	PURCHASED SUBS CERT.	135,168	177,591	150,000	150,000
1-00-80-00-1000-00-5801	TUTORS TRAVEL	0	0	0	0
1-00-80-00-1000-01-5801	ITINERENT TRAVEL	0	0	0	0
1-00-80-00-1000-03-5600	TUITION VO. AG.	146,538	206,360	253,120	214,000
1-00-80-00-2400-00-1118	DEPARTMENT COORDINATORS	26,074	25,873	26,130	22,400
1-00-80-00-3300-00-5600	ADULT ED. FEE	22,508	22,508	23,000	22,600
1-00-80-05-1000-00-1111	MATH. COACH	0	0	0	0
1-00-80-18-1000-01-1117	ELEM. CURRICULAR ACTIVITIE	0	0	0	0
1-00-80-21-1250-05-1111	TITLE 1 SALARY	174,879	178,643	191,312	252,586
1-00-80-28-2700-00-5100	TRANSPORTATION REGULAR	838,838	716,254	875,040	822,266
1-00-80-28-2700-00-5103	TRANSPORTATION MAGNET	31,333	57,716	0	0
1-00-80-28-2700-00-6200	TRANSPORTATIONSUPPLIES(D	142,157	139,267	73,500	64,500
1-00-80-28-2700-03-5105	TRANSPORTATION TECH. SCH	179,963	182,961	145,362	195,996
1-00-80-34-2900-00-2000	HEALTH INSURANCE	2,695,451	3,278,200	3,153,200	3,077,102
1-00-80-34-2900-00-2001	SOCIAL SECURITY	218,302	215,942	240,867	246,889
1-00-80-34-2900-00-2002	MEDICARE	184,927	179,092	214,755	221,198
1-00-80-34-2900-00-2003	LIFE INSURANCE/ANNUITIES	146,455	135,006	156,000	150,000
1-00-80-34-2900-00-2004	UNEMPLOYMENT COMPENSATI	14,225	25,833	30,000	30,000
1-00-80-34-2900-00-2005	EARLY RETIREMENT	179,464	211,038	81,000	30,000
1-00-80-34-2900-00-2007	PENSION-NON CERTIFIED	247,414	240,453	251,000	345,000
1-00-80-90-3100-00-8114	LUNCH PROGRAM SUPPORT	100,000	125,000	0	9,500
Total		5,614,656	6,219,004	5,973,286	5,979,537

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SYSTEM WIDE TECHNOLOGY

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-81-49-1000-00-1110	DIRECTOR OF TECHNOLOGY	123,085	101,382	108,560	117,021
1-00-81-49-1000-00-1117	TECHNOLOGY PLY.16 SUPERV.	0	0	0	0
1-00-81-49-1000-00-1118	NETWORK COORDINATOR	0	0	0	0
1-00-81-49-1000-00-1128	TECHNOLOGY ASSISTANTS	84,356	98,541	117,500	128,772
1-00-81-49-1000-00-1132	TECHNOLOGY WORK STUDY	2,398	988	3,500	0
1-00-81-49-1000-00-4302	TECH. REPAIR	12,578	10,493	15,500	21,000
1-00-81-49-1000-00-4312	TECHNOLOGY EMERGENCY RE	3,221	4,654	5,500	0
1-00-81-49-1000-00-5801	TECHNOLOGY TRAVEL	3,919	3,645	7,250	7,250
1-00-81-49-1000-00-5900	TECHNOLOGY INTERNET T-1	54,741	55,168	54,000	54,000
1-00-81-49-1000-00-6902	TECHNOLOGY SOFTWARE	91,103	98,351	70,740	73,616
1-00-81-49-1000-00-6909	TECHNOLOGY MATERIAL	115,280	58,000	40,578	28,000
1-00-81-49-1000-00-7301	TECHNOLOGY EQUIP. REPLAC	145,466	42,209	46,750	46,785
1-00-81-49-1000-00-8113	TECHNOLOGY STAFF DEVELO	12,036	9,556	10,400	7,700
Total		648,183	482,987	480,278	484,144

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SYSTEMWIDE LIBRARY

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-88-19-2220-00-1111	LIBRARY-MEDIA SPECIALIST	81,275	71,055	84,293	74,380
1-00-88-19-2220-00-3251	SCHOOL COMMUNITY DEVELO	0	0	0	0
1-00-88-19-2220-00-4302	SYSTEM WIDE EQUIP,REPAIR	0	0	0	0
1-00-88-19-2220-00-5900	SYSTEM WIDE PURC.SERV.	2,800	2,850	2,850	9,350
1-00-88-19-2220-00-6110	SYSTEM WIDE INST.SUPP.	669	298	700	400
1-00-88-19-2220-00-6420	SYSTEMWIDE LIBRARY BOOKS	11,260	5,450	12,000	5,000
1-00-88-19-2220-00-6421	SYSTEM WIDE PERIODICALS	1,247	1,105	1,117	1,117
1-00-88-19-2220-00-6901	SYSTEM WIDE NON INST.SUPP	0	594	776	800
1-00-88-19-2220-00-6902	SYSTEM WIDE COMPUTER SOF	0	0	0	0
1-00-88-19-2220-00-6909	SYSTEM WIDE LIB.MATL.	984	0	980	600
1-00-88-19-2220-00-7300	SYSTEM WIDE NEW EQUIP.	0	0	0	0
1-00-88-19-2220-00-7303	SYSTEM WIDE NEW FURNITUR	0	0	0	0
1-00-88-19-2220-00-8100	SYSTEM WIDE DUES	575	575	575	500
1-00-88-19-2220-00-8111	PROFESSIONAL DEVELOPMEN	249	245	500	250
Total		99,059	82,172	103,791	92,397

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CENTRAL OFFICE

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-90-25-1000-01-6410	NEW TEXTBOOKS HSF/ELEM	16,606	124,399	27,300	73,045
1-00-90-25-1000-03-6410	NEW TEXTBOOK THS	19,970	8,500	12,000	16,200
1-00-90-25-1000-03-6902	SOFTWARE	10,999	46,994	40,854	19,380
1-00-90-25-1400-03-1139	H.S SUMMER SCHOOL SALARY	-1	0	0	0
1-00-90-25-2210-00-1110	CURRICULUM DIRECTOR	125,240	128,835	126,876	127,233
1-00-90-25-2210-00-1139	CURRICULUM DEVELOPMENT	23,586	10,231	18,000	18,000
1-00-90-25-2210-00-3221	CONSULTANT SERVICES	27,500	37,737	22,800	25,000
1-00-90-25-2210-00-5400	POSTAGE	0	0	0	0
1-00-90-25-2210-00-5501	PRINTING	442	208	500	350
1-00-90-25-2210-00-5801	TRAVEL	523	510	500	500
1-00-90-25-2210-00-6900	OFFICE SUPPLIES	0	0	500	500
1-00-90-25-2210-00-6901	PROFESSIONAL REF. LIBRARY	400	73	500	200
1-00-90-25-2210-00-6909	GENERAL SUPPLIES	3,050	2,329	2,150	2,150
1-00-90-25-2210-00-8100	DUES	168	77	308	128
1-00-90-25-2210-00-8113	STAFF DEVELOPMENT	97,163	31,290	31,200	19,800
1-00-90-27-1000-00-8100	ED. CONNECT MEMBERSHIP	0	0	0	0
1-00-90-27-2300-00-1110	SUPERINTENDENT SALARY	155,908	135,597	175,000	175,000
1-00-90-27-2300-00-1118	DISTRICT ADMIN. IN CHARGE	0	0	0	0
1-00-90-27-2300-00-1121	SECRETARY/RECEPTIONIST S	99,170	77,236	79,184	82,300
1-00-90-27-2300-00-4302	EQUIPMENT REPAIR	0	0	0	0
1-00-90-27-2300-00-5400	POSTAGE	6,749	2,910	7,000	7,250
1-00-90-27-2300-00-5500	ADVERTISING	686	1,020	500	500
1-00-90-27-2300-00-5501	PRINTING	2,413	1,066	2,500	2,000
1-00-90-27-2300-00-5801	TRAVEL EXPENSE	6,981	3,378	11,000	8,000
1-00-90-27-2300-00-6900	OFFICE SUPPLIES	8,486	10,064	10,000	10,400
1-00-90-27-2300-00-8100	DUES	8,434	7,416	4,500	7,000
1-00-90-27-2500-00-1110	BUSINESS MANAGER SALARY	117,500	115,382	100,000	110,000
1-00-90-27-2500-00-1121	OFFICE STAFF SALARY	128,642	137,400	143,127	152,804
1-00-90-27-2500-00-4302	SOFTWARE MAINTENANCE	26,190	16,710	16,500	16,500
1-00-90-27-2500-00-5801	TRAVEL EXPENSE	787	642	1,000	1,000
1-00-90-27-2500-00-6902	BUSINESS SOFTWARE UPDATE	0	0	0	0
1-00-90-27-2500-00-7301	EQUIPMENT REPLACEMENT	0	1,371	0	500
1-00-90-27-2500-00-8100	DUES	600	0	500	600
1-00-90-27-2600-00-5300	TELEPHONE CENTRAL OFFICE	-7,854	-42,129	8,000	8,000
1-00-90-30-2600-00-4103	WATER CENTRAL OFFICE	1,041	776	1,700	1,250
Total		881,379	860,022	843,999	885,590

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Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
1-00-91-27-2300-00-1121	BOARD SECRETARY	3,503	4,196	3,200	3,200
1-00-91-27-2300-00-3251	SCHOOL COMMUNITY DEVELO	0	0	0	0
1-00-91-27-2300-00-3300	AUDIT OTHER	17,055	6,650	18,000	18,500
1-00-91-27-2300-00-3306	LEGAL FEES	78,790	191,121	50,000	50,000
1-00-91-27-2300-00-3309	MEDIATION EXPENSES	0	11,582	5,000	5,000
1-00-91-27-2300-00-5200	ERROR&OMISSION INS.	0	0	0	0
1-00-91-27-2300-00-5501	PRINTING	35	0	250	250
1-00-91-27-2300-00-6909	SUPPLIES & MATERIAL	495	455	500	500
1-00-91-27-2300-00-8100	DUES CABE & OTHER	12,194	12,061	17,574	17,500
1-00-91-27-2300-00-8111	PROFESSIONAL DEVELOPMEN	3,000	3,000	3,000	3,000
Total		115,072	229,065	97,524	97,950

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BOARD OF EDUCATION

Account Key	Description	14 ACTUAL	15 ACTUAL	16 BUDGET	17 PROPOSED
Grand Total		23,178,593	23,226,987	23,752,791	23,912,791