













<b>Account #</b>	<b>Account</b>	<b>15 Actual</b>	<b>16 Actual</b>	<b>17 Budget</b>	<b>18 Prop.</b>	<b>Change</b>
1-00-35-30-3100-01-4312	CAFETERIA EQUIPMENT REPAIR	717	2,186	3,000	3,000	0
1-00-35-31-1000-01-1117	INTRAMURALS SALARY	1,286	1,298	1,300	1,300	0
1-00-35-42-1000-01-1111	HARRY S. FISHER ELEM SALARY	<u>910,491</u>	<u>996,926</u>	<u>1,148,500</u>	<u>1,105,460</u>	<u>(43,040)</u>
		<b>1,901,142</b>	<b>1,973,461</b>	<b>2,177,095</b>	<b>2,185,137</b>	<b>8,042</b>

<b>Account #</b>	<b>Account</b>	<b>15 Actual</b>	<b>16 Actual</b>	<b>17 Budget</b>	<b>18 Prop.</b>	<b>Change</b>
<b>ELI TERRY MIDDLE SCHOOL</b>						
1-00-45-00-1000-00-3337	PURCHASED SUBSTITUTES	2,145	0	0	0	0
1-00-45-00-1000-01-4302	COPIERS	960	7,021	5,000	6,500	1,500
1-00-45-00-1000-01-6110	GENERAL SUPPLIES	17,998	12,097	16,000	16,000	0
1-00-45-00-2400-01-1132	HALL MONITOR	14,362	13,855	14,500	15,500	1,000
1-00-45-00-3100-01-1125	LUNCH ROOM AIDE	0	0	0	0	0
1-00-45-02-1000-01-1111	LANGUAGE ARTS SALARY	377,994	449,921	463,500	634,301	170,801
1-00-45-02-1000-01-1117	ENRICHMENT	1,773	0	8,320	7,932	(388)
1-00-45-02-1000-01-6110	LANGUAGE ARTS SUPPLIES	3,275	3,791	3,840	3,795	(45)
1-00-45-02-1000-01-6410	LANGUAGE ARTS TEXTBOOK	0	0	0	0	0
1-00-45-04-1000-01-1111	SOCIAL STUDIES SALARY	175,766	231,416	240,900	108,149	(132,751)
1-00-45-04-1000-01-6110	SOCIAL STUDIES SUPPLIES	436	965	793	316	(477)
1-00-45-04-1000-01-6410	SOCIAL STUDIES TEXTBOOK	0	0	0	0	0
1-00-45-05-1000-01-1111	MATHEMATICS SALARY	360,435	394,346	409,380	360,465	(48,915)
1-00-45-05-1000-01-6110	MATHEMATICS SUPPLIES	821	979	856	955	99
1-00-45-05-1000-01-6410	MATHEMATICS TEXTBOOK	0	0	0	0	0
1-00-45-05-1000-01-6909	MATHEMATICS MATERIAL	909	694	1,049	950	(99)
1-00-45-06-1000-01-1111	SCIENCE SALARY	265,293	264,287	216,700	223,086	6,386
1-00-45-06-1000-01-4302	SCIENCE REPAIRS	0	0	0	0	0
1-00-45-06-1000-01-4305	CHEMICAL SAFETY DISPOSAL	0	0	0	0	0
1-00-45-06-1000-01-6110	SCIENCE SUPPLIES	3,745	8,999	4,700	4,620	(80)
1-00-45-06-1000-01-6410	SCIENCE TEXTBOOK	0	0	0	0	0
1-00-45-07-1000-01-1111	WORLD LANGUAGE SALARY	120,079	94,564	130,300	62,745	(67,555)
1-00-45-07-1000-01-6410	WORLD LANGUAGE TEXTBOOK	0	0	0	0	0
1-00-45-07-1000-01-6411	WORLD LANGUAGE WORKBOOK	213	548	800	800	0
1-00-45-08-1000-01-1111	PHYS. ED. SALARY	126,149	130,265	90,200	143,060	52,860
1-00-45-08-1000-01-4302	PHYS. ED. REPAIRS	0	0	500	500	0
1-00-45-08-1000-01-6110	PHYS. ED. SUPPLIES	791	1,627	1,500	2,031	531
1-00-45-08-1000-01-7300	PHYS. ED. NEW EQUIPMENT	0	0	0	0	0



<b>Account #</b>	<b>Account</b>	<b>15 Actual</b>	<b>16 Actual</b>	<b>17 Budget</b>	<b>18 Prop.</b>	<b>Change</b>
1-00-45-09-1000-01-1111	MUSIC SALARY	64,693	66,775	69,000	72,037	3,037
1-00-45-09-1000-01-4302	MUSIC REPAIR	0	0	0	0	0
1-00-45-09-1000-01-6110	MUSIC SUPPLIES	909	1,597	1,655	1,500	(155)
1-00-45-09-1000-01-7300	MUSIC -EQUIPMENT	0	570	849	750	(99)
1-00-45-10-1000-01-1111	ART SALARY	80,768	81,409	82,500	53,000	(29,500)
1-00-45-10-1000-01-6110	ART SUPPLIES	2,888	3,048	3,000	2,386	(614)
1-00-45-12-1000-01-1111	INDUSTRIAL TECH. SALARY	55,384	57,392	60,000	65,733	5,733
1-00-45-12-1000-01-6110	INDUSTRIAL TECH. SUPPLIES	5,720	5,627	6,763	7,110	347
1-00-45-12-1000-01-7300	INDUSTRIAL TECH EQUIPMENT	1,636	4,888	1,790	315	(1,475)
1-00-45-13-1000-01-1111	CONS.HOME EC. SALARY	55,209	57,193	0	0	0
1-00-45-13-1000-01-6110	FAMILY & CONS.SCI. SUPPLIES	6,309	4,201	0	0	0
1-00-45-15-1000-01-1111	HEALTH SALARY	0	35,170	50,250	0	(50,250)
1-00-45-15-1000-01-6110	HEALTH SUPPLIES	0	1,939	600	1,828	1,228
1-00-45-15-1000-01-6909	HEALTH MATERIAL	0	0	0	0	0
1-00-45-17-3200-01-1117	INTERSCHOLASTIC COACHES SALARIES	41,431	39,753	42,500	42,500	0
1-00-45-17-3200-01-4302	INTERSCHOLASTIC EQUIP. REPAIR	0	0	300	300	0
1-00-45-17-3200-01-5104	INTERSCHOLASTIC TRANSPORTATION	8,477	7,360	9,720	9,914	194
1-00-45-17-3200-01-5801	INTERSCHOLASTIC TRAVEL	0	0	0	0	0
1-00-45-17-3200-01-5900	INTERSCHOLASTIC OFFICIALS	7,867	7,999	8,000	8,160	160
1-00-45-17-3200-01-6909	INTERSCHOLASTIC SUPPLIES	2,657	3,249	3,200	4,673	1,473
1-00-45-17-3200-01-7300	INTERSCHOLASTIC EQUIPMENT	0	229	300	300	0
1-00-45-17-3200-01-7350	INTERSCHOLASTIC UNIFORMS	0	1,950	2,000	2,250	250
1-00-45-17-3200-01-8100	INTERSCHOLASTIC DUES	0	0	0	0	0
1-00-45-17-3200-01-8101	INTERSCHOLASTIC ENTRY FEE	305	555	700	700	0
1-00-45-18-1000-01-1117	EXTRA CURRICULAR SALARY	4,944	6,184	4,050	4,268	218
1-00-45-19-2220-01-1125	LIBRARY PARAPROFESSIONAL SALARY	19,820	20,286	20,800	21,500	700
1-00-45-21-2120-01-1113	GUIDANCE SALARY	159,421	159,927	167,700	170,962	3,262
1-00-45-21-2120-01-1121	CLERICAL SALARY	28,027	29,545	30,500	33,215	2,715
1-00-45-21-2120-01-4302	EQUIPMENT REPAIR	0	0	0	0	0

<b>Account #</b>	<b>Account</b>	<b>15 Actual</b>	<b>16 Actual</b>	<b>17 Budget</b>	<b>18 Prop.</b>	<b>Change</b>
1-00-45-21-2120-01-5400	POSTAGE	0	0	0	0	0
1-00-45-21-2120-01-5501	PRINTING	880	989	900	900	0
1-00-45-21-2120-01-6110	INSTRUCTIONAL SUPPLIES	207	891	258	1,011	753
1-00-45-21-2120-01-6421	PERIODICAL/SUBSCRIPTIONS	100	249	208	150	(58)
1-00-45-21-2120-01-6422	TESTING SUPPLIES	300	1,758	0	0	0
1-00-45-21-2120-01-6900	OFFICE SUPPLIES	339	811	368	282	(86)
1-00-45-26-2400-01-1110	ADMINISTRATOR SALARY	240,758	248,179	256,406	265,858	9,452
1-00-45-26-2400-01-1121	CLERICAL SALARY	32,717	32,733	33,700	34,856	1,156
1-00-45-26-2400-01-1129	I S SUSPENSION SALARY	16,730	13,549	16,000	15,736	(264)
1-00-45-26-2400-01-3251	SCHOOL COMMUNITY DEVELOPMENT	432	500	900	1,400	500
1-00-45-26-2400-01-4302	EQUIPMENT REPAIRS	0	0	0	0	0
1-00-45-26-2400-01-5400	POSTAGE	2,497	2,082	1,575	1,575	0
1-00-45-26-2400-01-5501	PRINTING	1,717	2,242	3,800	3,800	0
1-00-45-26-2400-01-5801	TRAVEL	168	0	1,000	1,000	0
1-00-45-26-2400-01-6900	OFFICE SUPPLIES	40	33	1,000	1,000	0
1-00-45-26-2400-01-8100	DUES	168	89	840	840	0
1-00-45-30-2600-01-1122	CUSTODIAN SALARY	178,090	188,447	194,000	170,730	(23,270)
1-00-45-30-2600-01-3309	ASBESTOS REPORTING	0	0	1,600	1,400	(200)
1-00-45-30-2600-01-4100	ELECTRICITY	63,101	60,313	60,000	63,986	3,986
1-00-45-30-2600-01-4102	SERVICE CONTRACTS	6,102	7,883	8,500	12,000	3,500
1-00-45-30-2600-01-4103	WATER	6,584	9,056	6,800	8,000	1,200
1-00-45-30-2600-01-4104	PEST CONTROL	440	730	500	1,000	500
1-00-45-30-2600-01-4108	CODE COMPLIANCE	0	0	0	0	0
1-00-45-30-2600-01-4109	OSHA COMPLIANCE	2,034	0	2,800	2,500	(300)
1-00-45-30-2600-01-4301	MAINTENANCE BUILDING	32,859	31,968	32,000	32,000	0
1-00-45-30-2600-01-4302	HVAC SOFTWARE	0	0	4,000	4,000	0
1-00-45-30-2600-01-4312	EMERGENCY REPAIR	4,488	31,160	12,500	12,500	0
1-00-45-30-2600-01-5300	TELEPHONE	10,348	10,349	10,000	4,000	(6,000)
1-00-45-30-2600-01-6130	MAINTENANCE SUPPLIES	1,796	4,248	6,800	6,500	(300)

<b>Account #</b>	<b>Account</b>	<b>15 Actual</b>	<b>16 Actual</b>	<b>17 Budget</b>	<b>18 Prop.</b>	<b>Change</b>
1-00-45-30-2600-01-6131	CUSTODIAL SUPPLIES	7,015	17,971	12,000	11,500	(500)
1-00-45-30-2600-01-6200	FUEL OIL	11,525	0	0	0	0
1-00-45-30-2600-01-6201	GAS HEAT	45,104	32,577	56,000	35,000	(21,000)
1-00-45-30-2600-01-7300	MAINTENANCE EQUIPMENT	0	0	0	0	0
1-00-45-30-2600-01-7301	FURNISHINGS	0	47,184	0	0	0
1-00-45-30-3100-01-4312	CAFÉ EQUIPMENT REPAIRS	3,561	2,069	3,200	3,200	0
1-00-45-30-3100-01-7300	CAFÉ NEW EQUIPMENT	0	0	0	0	0
1-00-45-31-1000-01-1117	INTRAMURAL COACHES SALARY	0	0	0	0	0
1-00-45-32-1000-01-4302	INST. MUSIC REPAIRS	400	350	955	900	(55)
1-00-45-32-1000-01-6110	INST. MUSIC SUPPLIES	828	622	1,058	1,058	0
1-00-45-32-1000-01-7300	MUSIC EQUIPMENT	0	0	0	0	0
1-00-45-32-1000-01-7301	INST.MUSIC FURNITURE	0	0	0	0	0
1-00-45-32-1000-01-8100	MUSIC DUES	0	130	258	258	0
1-00-45-32-2700-01-5103	MUSIC FIELD TRIPS	0	0	0	0	0
1-00-45-43-2400-01-5502	DIPLOMAS	1,251	458	1,250	600	(650)
1-00-45-43-2400-01-6909	GRADUATION EXPENSES	211	538	550	600	50
1-00-45-49-1000-01-1111	COMPUTER SALARY	95,202	0	0	0	0
1-00-45-49-1000-01-6110	COMPUTER SUPPLIES	0	0	0	0	0
1-00-45-49-1000-01-6410	COMPUTER TEXTBOOK	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		<b>2,787,601</b>	<b>2,962,379</b>	<b>2,906,741</b>	<b>2,795,246</b>	<b>(111,495)</b>

Account #	Account	15 Actual	16 Actual	17 Budget	18 Prop.	Change
<b>TERRYVILLE HIGH SCHOOL</b>						
1-00-55-00-1000-00-3337	PURCHASED SUBSTITUTES	1,437	0	0	0	0
1-00-55-00-1000-03-1131	SWAT TUTOR&SUMMER	27,926	13,499	0	0	0
1-00-55-00-1000-03-1132	ALTERNATIVE DISCIPLINE PROGRAM-MON	2,968	7,576	2,850	3,000	150
1-00-55-00-1000-03-4302	COPIERS	15,000	7,021	6,000	6,500	500
1-00-55-00-1000-03-6110	GENERAL SUPPLIES	14,123	16,193	15,000	15,000	0
1-00-55-00-2400-03-1132	HALL MONITORS	16,566	0	0	0	0
1-00-55-02-1000-03-1111	LANGUAGE ARTS/ENGLISH SALARY	338,308	369,453	370,095	389,961	19,866
1-00-55-02-1000-03-6110	LANGUAGE ARTS/ENGLISH SUPPLIES	914	1,815	1,906	1,574	(332)
1-00-55-02-1000-03-6410	LANGUAGE ARTS/ENGLISH TEXTBOOK	0	0	0	0	0
1-00-55-04-1000-03-1111	SOCIAL STUDIES SALARY	351,103	360,110	333,649	348,051	14,402
1-00-55-04-1000-03-6110	SOCIAL STUIDES SUPPLIES	674	2,343	1,460	1,450	(10)
1-00-55-04-1000-03-6410	SOCIAL STUDIES TEXTBOOK	0	0	582	600	18
1-00-55-05-1000-03-1111	MATHEMATICS SALARY	215,298	197,372	204,345	218,452	14,107
1-00-55-05-1000-03-6110	MATHEMATICS SUPPLIES	568	3,803	485	4,330	3,845
1-00-55-05-1000-03-6410	MATHEMATICS TEXTBOOK	0	0	0	0	0
1-00-55-05-1000-03-6902	MATHEMATIC COMPUTER SOFTWARE	0	0	2,800	2,650	(150)
1-00-55-05-1000-03-6909	MATHEMATICAL MATERIAL	0	0	0	0	0
1-00-55-06-1000-03-1111	SCIENCE SALARY	294,893	314,300	327,140	346,772	19,632
1-00-55-06-1000-03-4302	SCIENCE REPAIR	0	0	0	0	0
1-00-55-06-1000-03-4305	CHEMICAL SAFETY DISPOSAL	3,922	1,000	1,500	1,500	0
1-00-55-06-1000-03-6110	SCIENCE SUPPLIES	6,740	10,013	12,800	12,800	0
1-00-55-06-1000-03-6410	SCIENCE TEXTBOOK	0	0	0	0	0
1-00-55-06-1000-03-7300	SCIENCE EQUIPMENT	0	0	900	900	0
1-00-55-07-1000-03-1111	WORLD LANGUAGE SALARY	206,957	200,577	210,000	215,234	5,234
1-00-55-07-1000-03-6110	WORLD LANGUAGE SUPPLIES	185	519	920	1,049	129
1-00-55-07-1000-03-6410	WORLD LANGUAGE TEXTBOOK	0	0	0	0	0
1-00-55-07-1000-03-6411	WORLD LANGUAGE WORKBOOK	0	0	0	1,050	1,050
1-00-55-08-1000-03-1111	PHYS. ED. SALARY	167,948	136,113	132,175	141,742	9,567

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1-00-55-08-1000-03-4302	PHYS. ED. REPAIR	0	0	1,100	1,100	0
1-00-55-08-1000-03-6110	PHYS. ED. SUPPLIES	0	1,784	2,235	1,236	(999)
1-00-55-08-1000-03-6410	PHYS. ED. TEXTBOOKS	0	0	0	0	0
1-00-55-08-1000-03-6902	PHYS. ED. COMPUTER SOFTWARE	0	0	0	0	0
1-00-55-09-1000-03-1111	MUSIC SALARY	80,068	80,709	81,500	81,855	355
1-00-55-09-1000-03-4302	MUSIC REPAIR	840	1,498	1,820	2,395	575
1-00-55-09-1000-03-6110	MUSIC SUPPLIES	489	5,948	0	0	0
1-00-55-09-1000-03-6902	MUSIC COMPUTER SOFTWARE	0	0	200	0	(200)
1-00-55-09-1000-03-6909	MUSIC MATERIAL	137	1,984	2,600	1,700	(900)
1-00-55-09-1000-03-7301	MUSIC EQUIPMENT REPLACE	0	12,410	7,500	0	(7,500)
1-00-55-09-1000-03-8100	MUSIC DUES	0	198	550	300	(250)
1-00-55-09-1000-03-8111	MUSIC PROFESSIONAL DEVELOPMENT	0	0	0	0	0
1-00-55-09-2700-03-5103	MUSIC FIELD TRIP	7,173	6,383	7,200	7,250	50
1-00-55-10-1000-03-1111	ART SALARY	80,768	81,409	82,500	82,555	55
1-00-55-10-1000-03-4302	ART REPAIR	0	0	700	700	0
1-00-55-10-1000-03-6110	ART SUPPLIES	3,235	2,583	3,926	2,900	(1,026)
1-00-55-10-1000-03-6410	ART TEXTBOOK	0	0	0	0	0
1-00-55-10-1000-03-6902	ART COMPUTER SOFTWARE	0	0	0	0	0
1-00-55-10-1000-03-6909	ART MATERIAL	0	0	0	0	0
1-00-55-12-1000-03-1111	INDUSTRIAL TECH SALARY	70,270	77,119	46,736	49,875	3,139
1-00-55-12-1000-03-4302	INDUSTRIAL TECH REPAIR	39	295	475	500	25
1-00-55-12-1000-03-5900	INDUSTRIAL TECH OTHER PUR SERV.	0	0	0	0	0
1-00-55-12-1000-03-6110	INDUSTRIAL TECH SUPPLIES	4,424	4,905	5,500	6,000	500
1-00-55-12-1000-03-6410	INDUSTRIAL TECH TEXTBOOK	0	0	0	0	0
1-00-55-12-1000-03-6909	INDUSTRIAL TECH MATERIAL	0	0	0	0	0
1-00-55-12-1000-03-7300	INDUSTRIAL TECH EQUIPMENT	815	1,980	2,000	1,500	(500)
1-00-55-12-2700-03-5103	INDUSTRIAL TECH FIELD TRIP	0	0	0	0	0
1-00-55-13-1000-03-1111	FAMILY & CONS.SCIENCE SALARY	132,227	73,030	75,691	53,122	(22,569)
1-00-55-13-1000-03-4302	FAMILY&CONS.SCI. REPAIR	0	0	200	200	0

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1-00-55-13-1000-03-6110	FAMILY&CONS.SCI.SUPPLIES	8,506	5,713	8,300	6,480	(1,820)
1-00-55-13-1000-03-6410	FAMILY&CONS.SCI. TEXTBOOK	0	0	0	0	0
1-00-55-13-1000-03-6909	FAMILY&CONS.SCI. MATERIAL	0	0	0	0	0
1-00-55-13-1000-03-7301	FAMILY&CONS.SCI.EQUIP.REPLACE	2,334	0	570	0	(570)
1-00-55-14-1000-03-1111	BUSINESS SALARY	104,562	103,836	109,820	117,702	7,882
1-00-55-14-1000-03-4302	BUSINESS REPAIRS	0	0	0	0	0
1-00-55-14-1000-03-5900	BUSINESS OTHER PUR.SERV.	0	0	2,500	2,500	0
1-00-55-14-1000-03-6110	BUSINESS SUPPLIES	1,824	252	2,624	3,050	426
1-00-55-14-1000-03-6410	BUSINESS TEXTBOOK	0	0	0	0	0
1-00-55-14-1000-03-6411	BUSINESS WORKBOOK	0	0	0	0	0
1-00-55-15-1000-01-1111	HEALTH SALARY	0	11,123	15,000	15,736	736
1-00-55-15-1000-03-6110	HEALTH SUPPLIES	0	250	875	200	(675)
1-00-55-17-3200-03-1117	INTERSCH.COACHES SALARIES	117,404	115,298	124,713	120,304	(4,409)
1-00-55-17-3200-03-1126	OVERTIME CUSTODIAN	0	0	0	0	0
1-00-55-17-3200-03-3232	ATHLETIC TRAINER	25,000	25,000	25,000	26,000	1,000
1-00-55-17-3200-03-3309	INTERSCHOLASTIC OFFICIALS	27,000	23,650	34,000	30,000	(4,000)
1-00-55-17-3200-03-4302	INTERSCHOLASTIC REPAIR	681	100	2,000	2,000	0
1-00-55-17-3200-03-5104	INTERSCHOLASTIC TRANSPORTATION	35,970	32,934	33,500	34,000	500
1-00-55-17-3200-03-5202	INTERSCHOLASTIC INSURANCE	4,103	5,128	5,250	10,500	5,250
1-00-55-17-3200-03-5400	INTERSCHOLASTIC POSTAGE	0	0	0	0	0
1-00-55-17-3200-03-5501	INTERSCHOLASTIC PRINTING	1,200	0	500	0	(500)
1-00-55-17-3200-03-6909	INTERSCHOLASTIC MATERIAL	10,996	11,862	8,500	8,562	62
1-00-55-17-3200-03-7301	INTERSCH. EQUIPMENT REPLACE	0	0	0	0	0
1-00-55-17-3200-03-7350	INTERSCHOLASTIC UNIFORMS	0	6,318	9,000	9,000	0
1-00-55-17-3200-03-8100	INTETRSCHOLASTIC DUES	864	1,470	900	1,030	130
1-00-55-17-3200-03-8101	INTERSCHOLASTIC ENTRY FEE	4,359	3,867	5,250	4,585	(665)
1-00-55-18-1000-03-1117	EXTRA CURRICULAR SALARY	23,547	23,930	26,000	26,153	153
1-00-55-19-2220-03-1125	LIBRARY SECRETARY SALARY	0	0	0	0	0
1-00-55-21-2120-03-1113	GUIDANCE SALARY	123,380	127,601	133,880	140,402	6,522

<b>Account #</b>	<b>Account</b>	<b>15 Actual</b>	<b>16 Actual</b>	<b>17 Budget</b>	<b>18 Prop.</b>	<b>Change</b>
1-00-55-21-2120-03-1121	CLERICAL SALARY	32,317	32,425	33,248	29,200	(4,048)
1-00-55-21-2120-03-4302	EQUIPMENT REPAIRS	0	0	0	0	0
1-00-55-21-2120-03-5400	POSTAGE	0	0	0	0	0
1-00-55-21-2120-03-5501	PRINTING	192	906	450	500	50
1-00-55-21-2120-03-6421	PERIODICALS/SUBSCRIPTIONS	0	133	450	450	0
1-00-55-21-2120-03-6900	OFFICE SUPPLIES	386	895	900	870	(30)
1-00-55-21-2120-03-6902	COMPUTER SOFTWARE	1,850	1,350	0	0	0
1-00-55-21-2120-03-9900	COLLEGE NIGHTS	0	343	350	350	0
1-00-55-26-2400-03-1110	ADMINISTRATORS SALARY	251,451	258,393	265,191	264,007	(1,184)
1-00-55-26-2400-03-1118	DEPART. CHAIR.SALARY	15,249	15,400	15,556	0	(15,556)
1-00-55-26-2400-03-1121	CLERICAL SALARY	57,403	60,641	62,175	66,046	3,871
1-00-55-26-2400-03-1129	I.S, SUSPENSION SALARY	14,609	0	15,000	18,500	3,500
1-00-55-26-2400-03-3251	COMMUNITY DEVELOPMENT	0	0	0	0	0
1-00-55-26-2400-03-3309	NEASC VISITATION PREP.	1,164	149	5,000	3,500	(1,500)
1-00-55-26-2400-03-4302	EQUIPMENT REPAIRS	0	0	0	0	0
1-00-55-26-2400-03-5400	POSTAGE	5,825	740	4,000	1,000	(3,000)
1-00-55-26-2400-03-5501	PRINTING	79	724	3,000	1,000	(2,000)
1-00-55-26-2400-03-5502	GRADUATION DIPLOMAS	681	1,166	700	0	(700)
1-00-55-26-2400-03-5800	TRAVEL PROF.DEV.	0	0	0	0	0
1-00-55-26-2400-03-5801	TRAVEL	682	1,271	1,500	1,500	0
1-00-55-26-2400-03-6900	OFFICE SUPPLIES	0	0	0	0	0
1-00-55-26-2400-03-6909	GRADUATION EXPENSE	1,995	1,480	1,700	4,250	2,550
1-00-55-26-2400-03-8100	DUES	5,583	5,162	6,000	5,750	(250)
1-00-55-26-2400-03-8111	PROFESSIONAL DEVELOPMENT	0	0	0	0	0
1-00-55-30-2600-03-1122	NTHS CUSTODIAL SALARY	219,330	205,707	212,345	250,324	37,979
1-00-55-30-2600-03-3309	ASBESTOS REPORTING	0	0	0	0	0
1-00-55-30-2600-03-4100	NTHS ELECTRICITY	183,415	177,668	140,000	144,000	4,000
1-00-55-30-2600-03-4102	SERVICE CONTRACTS	10,255	7,286	11,195	12,000	805
1-00-55-30-2600-03-4103	NTHS WATER	7,116	7,421	7,300	7,400	100

<b>Account #</b>	<b>Account</b>	<b>15 Actual</b>	<b>16 Actual</b>	<b>17 Budget</b>	<b>18 Prop.</b>	<b>Change</b>
1-00-55-30-2600-03-4104	PEST CONTROL	660	880	750	1,000	250
1-00-55-30-2600-03-4109	OSHA COMPLIANCE	1,534	0	2,400	2,400	0
1-00-55-30-2600-03-4301	MAINTENANCE BUILDING	32,452	33,638	32,500	32,500	0
1-00-55-30-2600-03-4302	HVAC SOFTWARE MAINT.	0	0	1,500	1,500	0
1-00-55-30-2600-03-4312	EMERGENCY REPAIR	4,693	35,676	31,000	31,000	0
1-00-55-30-2600-03-5300	TELEPHONE	11,121	11,201	10,000	4,500	(5,500)
1-00-55-30-2600-03-6130	MAINTENANCE SUPPLIES	7,833	9,761	9,500	9,500	0
1-00-55-30-2600-03-6131	CUSTODIAL SUPPLIES	5,396	18,871	13,250	13,250	0
1-00-55-30-2600-03-6200	NTHS FUEL OIL	13,293	10,697	0	0	0
1-00-55-30-2600-03-6201	NTHS GAS HEAT	119,959	68,930	72,000	65,000	(7,000)
1-00-55-30-2600-03-7300	MAINTENANCE EQUIPMENT	0	0	0	0	0
1-00-55-30-2600-03-7301	FURNISHINGS	0	0	0	0	0
1-00-55-30-3100-03-4312	MAINTENANCE CAFETERIA	1,545	3,011	3,000	3,000	0
1-00-55-30-3100-03-7300	NEW EQUIPMENT CAFETERIA	0	0	0	0	0
1-00-55-31-1000-03-1117	INTRAMURALS SALARY	0	0	0	0	0
1-00-55-46-1000-03-1111	STC SALARY	59,779	58,635	61,500	46,000	(15,500)
1-00-55-46-1000-03-1121	STC PARAPROFESSIONAL	20,208	22,688	34,425	35,583	1,158
1-00-55-46-1000-03-3309	STC OTHER PUR SERV.	0	0	500	0	(500)
1-00-55-46-1000-03-4312	SCH.TO CAREER REPAIRS	0	0	0	0	0
1-00-55-46-1000-03-6110	STC INSTRUCTIONAL SUPPLIES	0	0	0	0	0
1-00-55-46-1000-03-6909	STC GENERAL SUPPLIES	44	0	825	890	65
1-00-55-46-2700-03-5103	STC FIELD TRIP	2,850	2,675	2,700	2,700	0
1-00-55-49-1000-03-1111	COMPUTER APPLICATION SALARY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		<b>3,628,694</b>	<b>3,548,197</b>	<b>3,557,132</b>	<b>3,623,477</b>	<b>66,345</b>



Account #	Account	15 Actual	16 Actual	17 Budget	18 Prop.	Change
<b>SCHOOL FACILITIES</b>						
1-00-60-30-2600-00-1120	MAINTENANCE SUPERVISOR SA	0	0	0	0	0
1-00-60-30-2600-00-1122	CUSTODIAN SALARY	9,253	9,385	11,375	11,375	0
1-00-60-30-2600-00-1124	MAINTENANCE SALARY	223,839	254,286	252,100	261,497	9,397
1-00-60-30-2600-00-1126	OVERTIME	33,212	24,303	32,000	28,000	(4,000)
1-00-60-30-2600-00-1130	SUMMER CUSTODIAN SALARY	9,450	10,742	10,800	10,900	100
1-00-60-30-2600-00-4105	SECURITY SYSTEM	15,697	13,699	15,000	15,000	0
1-00-60-30-2600-00-4210	REFUSE REMOVAL	19,456	20,507	24,000	22,000	(2,000)
1-00-60-30-2600-00-4220	SNOW PLOWING	0	0	0	0	0
1-00-60-30-2600-00-4300	GROUNDS MAINTENANCE	21,429	16,788	29,700	25,833	(3,867)
1-00-60-30-2600-00-4302	GROUND EQUIPMENT REPAIR	2,053	1,909	2,000	2,000	0
1-00-60-30-2600-00-4303	VEHICLE MAINTENANCE	1,498	2,926	3,000	3,200	200
1-00-60-30-2600-00-4401	BUILDING (SPACE) RENTAL	0	0	0	0	0
1-00-60-30-2600-00-4402	RENTAL UNIFORMS	1,486	1,451	2,200	1,500	(700)
1-00-60-30-2600-00-4403	MAINTENANCE MOPS	4,792	7,045	5,500	6,000	500
1-00-60-30-2600-00-5300	TELEPHONE	2,421	2,289	2,500	2,400	(100)
1-00-60-30-2600-00-5801	MAINTENANCE TRAVEL	5,113	6,593	4,700	6,700	2,000
1-00-60-30-2600-00-7301	GENERAL FURNISHINGS	0	0	0	0	0
1-00-60-30-2600-00-7302	VEHICLE REPLACEMENT	0	0	0	0	0
1-00-60-30-2600-00-7391	EQUIPMENT CLEANING	0	0	0	0	0
1-00-60-30-2600-00-8100	MAINTENANCE DUES	0	0	0	0	0
1-00-60-30-2600-00-8111	MAINTENANCE STAFF TRAININ	300	300	500	300	(200)
1-00-60-30-2601-00-1124	GRDS. MAINT. SALARY	77,844	79,850	81,805	85,029	3,224
1-00-60-30-2601-00-4310	ATHLETIC AREA MAINTENANCE	4,905	6,988	0	0	0
1-00-60-30-2601-00-6909	GRDS. MAINT. MATERIAL	5,130	4,960	0	0	0
1-00-60-30-2601-00-7300	NEW EQUIPMENT	5,548	3,133	0	0	0
		<b>443,426</b>	<b>467,154</b>	<b>477,180</b>	<b>481,734</b>	<b>4,554</b>

Account #	Account	15 Actual	16 Actual	17 Budget	18 Prop.	Change
<b>SPECIAL EDUCATION</b>						
1-00-70-00-1000-00-3337	PURCHASED SUBSTITUTES	5,885	0	2,000	0	(2,000)
1-00-70-16-1200-05-1112	SPECIAL ED. TEACHERS SALA	1,083,734	757,391	805,000	886,574	81,574
1-00-70-16-1200-05-1118	PPT COORDINATORS	12,351	9,136	11,750	10,400	(1,350)
1-00-70-16-1200-05-1125	SPECIAL ED.PARAPROF.SALAR	561,012	526,141	582,900	593,394	10,494
1-00-70-16-1200-05-1133	SPECIAL ED.TUTORS SALARY	44,752	60,490	80,000	105,000	25,000
1-00-70-16-1200-05-5103	FIELD TRIPS	0	450	1,000	1,000	0
1-00-70-16-1200-05-6110	GENERAL SUPPLIES	4,680	5,981	10,000	10,000	0
1-00-70-16-1200-05-6422	TESTING	380	1,739	600	600	0
1-00-70-16-1200-05-6900	OFFICE SUPPLIES	328	575	600	600	0
1-00-70-16-1200-05-6902	COMPUTER SOFTWARE	18,688	13,158	12,800	12,400	(400)
1-00-70-16-1200-05-6909	OTHER SUPPLIES	82	3,930	4,000	4,000	0
1-00-70-16-1200-05-7300	EQUIPMENT	3,656	4,047	3,800	3,800	0
1-00-70-16-2300-00-3306	SPEC ED LEGAL	0	22,899	10,000	10,000	0
1-00-70-16-2800-05-1110	DIRECTOR EDUCA'AL SERV. S	103,250	129,234	130,595	133,207	2,612
1-00-70-16-2800-05-1112	SYSTEMWIDE SPECIAL ED.COORD.	0	0	0	0	0
1-00-70-16-2800-05-1121	SECRETARIES SALARY	51,307	73,576	84,289	87,073	2,784
1-00-70-16-2800-05-5800	PROF. DEVELOPMENT	23,454	2,171	8,000	8,000	0
1-00-70-16-2800-05-5801	TRAVEL	224	737	1,000	1,000	0
1-00-70-16-2800-05-6901	DIRECTORS EXPENSE	71	84	0	0	0
1-00-70-16-2800-05-8100	DUES	<u>0</u>	<u>125</u>	<u>1,000</u>	<u>600</u>	<u>(400)</u>
		<b>1,913,854</b>	<b>1,611,864</b>	<b>1,749,334</b>	<b>1,867,648</b>	<b>118,314</b>
<b>STUDENT SERVICES</b>						
1-00-70-21-1200-05-3231	PHYSICAL THERAPY	18,103	25,140	24,000	24,000	0
1-00-70-21-1200-05-3235	OCCUPATIONAL THERAPY SERVICES	58,658	57,668	67,000	65,000	(2,000)
1-00-70-21-1200-05-5600	OUTPLACEMENTS PUBLIC	216,292	332,198	319,500	251,403	(68,097)
1-00-70-21-1200-05-5601	OUTPLACEMENT-NON-PUBLIC	1,089,475	1,267,256	1,320,000	1,436,961	116,961
1-00-70-21-1401-05-1139	SPEC. ED. SUMMER SCHOOL	48,269	50,059	65,000	67,500	2,500

<b>Account #</b>	<b>Account</b>	<b>15 Actual</b>	<b>16 Actual</b>	<b>17 Budget</b>	<b>18 Prop.</b>	<b>Change</b>
1-00-70-21-1401-05-6110	SPEC.ED.SUMMER SCHOOL SUPPLIES	51	166	600	500	(100)
1-00-70-21-2110-05-1115	SOCIAL WORKER SALARY	61,753	140,344	146,600	153,051	6,451
1-00-70-21-2110-05-6110	GENERAL SUPPLIES	33	34	325	300	(25)
1-00-70-21-2140-05-1114	PSYCHOLOGIST SALARY	58,608	214,852	230,613	246,588	15,975
1-00-70-21-2140-05-3232	DIAGNOSTIC SERVICES	91,872	120,133	105,000	35,400	(69,600)
1-00-70-21-2140-05-6422	TESTING MATERIAL	3,287	12,068	5,000	6,000	1,000
1-00-70-21-2150-05-1116	SPEECH & LANGUAGE SPECIAL	203,128	260,389	247,003	248,762	1,759
1-00-70-21-2150-05-5801	TRAVEL	0	0	0	0	0
1-00-70-21-2150-05-6110	GENERAL SUPPLIES	1,000	291	1,000	1,000	0
1-00-70-21-2150-05-6422	TESTING MATERIAL	1,195	3,230	1,100	1,100	0
1-00-70-28-2700-05-5101	SPECIAL ED. TRANSPORTATIO	555,248	608,781	653,750	658,457	4,707
1-00-70-47-1200-05-1112	PREKINDERGARTEN SALARY	96,144	111,324	119,853	133,000	13,147
1-00-70-47-1200-05-1125	PARA-PROFESSIONAL SALARY	10,777	19,000	19,000	13,000	(6,000)
1-00-70-47-1200-05-3239	PREKINDERGARTEN PURCHASED SERV.	0	0	0	0	0
1-00-70-47-1200-05-6110	INSTRUCTIONAL SUPPLIES	<u>0</u>	<u>397</u>	<u>0</u>	<u>0</u>	<u>0</u>
		<b>2,513,893</b>	<b>3,223,330</b>	<b>3,325,344</b>	<b>3,342,022</b>	<b>16,678</b>

<b>Account #</b>	<b>Account</b>	<b>15 Actual</b>	<b>16 Actual</b>	<b>17 Budget</b>	<b>18 Prop.</b>	<b>Change</b>
<b>HEALTH SERVICES</b>						
1-00-78-22-2130-00-1123	NURSES SALARY	214,061	221,857	225,243	232,000	6,757
1-00-78-22-2130-00-3309	PHYSICIAN FEE/PHYSICALS	8,145	6,795	9,400	8,400	(1,000)
1-00-78-22-2130-00-4302	EQUIPMENT REPAIR	473	600	1,238	600	(638)
1-00-78-22-2130-00-6110	INSTRUCTIONAL SUPPLIES	336	396	512	912	400
1-00-78-22-2130-00-6909	MEDICAL SUPPLIES	2,526	2,400	7,255	6,000	(1,255)
1-00-78-22-2130-00-8100	DUES	0	544	600	600	0
1-00-78-22-2130-00-8111	PROF DEV	131	420	800	1,100	300
1-00-78-22-2130-00-9900	HEPATITIS-B VACINE	<u>178</u>	<u>788</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
		<b>225,850</b>	<b>233,800</b>	<b>246,048</b>	<b>250,612</b>	<b>4,564</b>

Account #	Account	15 Actual	16 Actual	17 Budget	18 Prop.	Change
<b>SYSTEMWIDE SERVICES</b>						
1-00-80-00-1000-00-1100	SRO- SCHOOL RESOURCE OFFICER	0	0	0	66,726	66,726
1-00-80-00-1000-00-1118	ELEM GRADE LEVEL COORDINATORS	16,933	(250)	0	0	0
1-00-80-00-1000-00-1127	NON-CERTIFIED SUBSTITUTES	19,024	7,463	12,000	10,000	(2,000)
1-00-80-00-1000-00-1131	HOMEBOUND INSTRUCTION REG	18,130	14,586	20,000	20,000	0
1-00-80-00-1000-00-1137	CERTIFIED SUBSTITUTES	19,701	46,432	62,000	50,000	(12,000)
1-00-80-00-1000-00-1142	ENERGY SPECIALIST	17,000	17,000	17,500	17,500	0
1-00-80-00-1000-00-3327	PURCHASED SUBS NON-CERT.	10,479	54,307	14,000	34,000	20,000
1-00-80-00-1000-00-3337	PURCHASED SUBS CERT.	177,591	113,466	150,000	130,000	(20,000)
1-00-80-00-1000-00-5801	TUTORS TRAVEL	0	0	0	0	0
1-00-80-00-1000-01-5801	ITINERENT TRAVEL	0	0	0	0	0
1-00-80-00-1000-03-5600	TUITION VO. AG.	206,360	189,412	214,000	175,000	(39,000)
1-00-80-00-2400-00-1118	DEPARTMENT COORDINATORS	25,873	18,430	22,400	34,500	12,100
1-00-80-00-3300-00-5600	ADULT ED. FEE	22,508	22,508	22,600	22,600	0
1-00-80-05-1000-00-1111	MATH. COACH	0	0	0	0	0
1-00-80-18-1000-01-1117	ELEM. CURRICULAR ACTIVITIES	0	0	0	0	0
1-00-80-21-1250-05-1111	INSTRUCTIONAL COACHES	178,643	279,270	252,586	229,000	(23,586)
1-00-80-28-2700-00-5100	TRANSPORTATION REGULAR	716,254	747,427	822,266	803,000	(19,266)
1-00-80-28-2700-00-5103	TRANSPORTATION MAGNET SCHOOL	57,716	(2,600)	0	0	0
1-00-80-28-2700-00-6200	TRANSPORTATIONSUPPLIES(DIESEL)	139,267	64,634	64,500	60,550	(3,950)
1-00-80-28-2700-03-5105	TRANSPORTATION TECH. SCHO	182,961	183,055	195,996	195,912	(84)
1-00-80-34-2900-00-2000	HEALTH INSURANCE	3,278,200	3,153,200	3,077,102	3,300,000	222,898
1-00-80-34-2900-00-2001	SOCIAL SECURITY	215,942	204,401	246,889	218,748	(28,141)
1-00-80-34-2900-00-2002	MEDICARE	179,092	182,817	221,198	192,072	(29,126)
1-00-80-34-2900-00-2003	LIFE INSURANCE/ANNUITIES	135,006	118,087	150,000	122,500	(27,500)
1-00-80-34-2900-00-2004	UNEMPLOYMENT COMPENSATION	25,833	17,685	30,000	35,000	5,000
1-00-80-34-2900-00-2005	EARLY RETIREMENT	211,038	27,380	30,000	168,681	138,681
1-00-80-34-2900-00-2007	PENSION-NON CERTIFIED	240,453	374,417	345,000	408,000	63,000
1-00-80-90-3100-00-1141	CAFETERIA SALARIES	0	0	0	0	0

<b>Account #</b>	<b>Account</b>	<b>15 Actual</b>	<b>16 Actual</b>	<b>17 Budget</b>	<b>18 Prop.</b>	<b>Change</b>
1-00-80-90-3100-00-8114	LUNCH PROGRAM SUPPORT	<u>125,000</u>	<u>105,000</u>	<u>9,500</u>	<u>7,500</u>	<u>(2,000)</u>
		<b>6,219,004</b>	<b>5,938,127</b>	<b>5,979,537</b>	<b>6,301,289</b>	<b>321,752</b>

Account #	Account	15 Actual	16 Actual	17 Budget	18 Prop.	Change
<b>TECHNOLOGY</b>						
1-00-81-49-1000-00-1110	DIRECTOR OF TECHNOLOGY	101,382	108,567	117,021	118,776	1,755
1-00-81-49-1000-00-1117	TECHNOLOGY PLY.16 SUPERV.	0	0	0	0	0
1-00-81-49-1000-00-1118	NETWORK COORDINATOR	0	0	0	0	0
1-00-81-49-1000-00-1128	TECHNOLOGY ASSISTANTS	98,541	123,833	128,772	124,000	(4,772)
1-00-81-49-1000-00-1132	TECHNOLOGY WORK STUDY	988	121	0	1,500	1,500
1-00-81-49-1000-00-4302	TECH. REPAIR	10,493	15,371	21,000	21,000	0
1-00-81-49-1000-00-4312	TECHNOLOGY EMERGENCY REPAIR	4,654	5,472	0	0	0
1-00-81-49-1000-00-5801	TECHNOLOGY TRAVEL	3,645	2,254	7,250	4,000	(3,250)
1-00-81-49-1000-00-5900	TECHNOLOGY INTERNET T-1	55,168	50,200	54,000	72,300	18,300
1-00-81-49-1000-00-6902	TECHNOLOGY SOFTWARE	98,351	94,529	73,616	92,242	18,626
1-00-81-49-1000-00-6909	TECHNOLOGY MATERIAL	58,000	47,184	28,000	28,475	475
1-00-81-49-1000-00-7301	TECHNOLOGY EQUIP. REPLACE	42,209	243,175	46,785	94,065	47,280
1-00-81-49-1000-00-8113	TECHNOLOGY STAFF DEVELOP.	<u>9,556</u>	<u>18,095</u>	<u>7,700</u>	<u>8,600</u>	<u>900</u>
		<b>482,987</b>	<b>708,801</b>	<b>484,144</b>	<b>564,958</b>	<b>80,814</b>

Account #	Account	15 Actual	16 Actual	17 Budget	18 Prop.	Change
<b>LIBRARY</b>						
1-00-88-19-2220-00-1111	LIBRARY-MEDIA SPECIALIST	71,055	84,293	74,380	60,000	(14,380)
1-00-88-19-2220-00-3251	SCHOOL COMMUNITY DEVELOPEMENT	0	0	0	0	0
1-00-88-19-2220-00-4302	SYSTEM WIDE EQUIP,REPAIR	0	0	0	0	0
1-00-88-19-2220-00-5900	SYSTEM WIDE PURC.SERV.	2,850	9,217	9,350	9,001	(349)
1-00-88-19-2220-00-6110	SYSTEM WIDE INST.SUPP.	298	0	400	1,300	900
1-00-88-19-2220-00-6420	SYSTEMWIDE LIBRARY BOOKS	5,450	6,788	5,000	6,000	1,000
1-00-88-19-2220-00-6421	SYSTEM WIDE PERIODICALS	1,105	1,025	1,117	1,318	201
1-00-88-19-2220-00-6901	SYSTEM WIDE NON INST.SUPP.	594	475	800	317	(483)
1-00-88-19-2220-00-6902	SYSTEM WIDE COMPUTER SOFTW.	0	0	0	0	0
1-00-88-19-2220-00-6909	SYSTEM WIDE LIB.MATL.	0	673	600	500	(100)
1-00-88-19-2220-00-7300	SYSTEM WIDE NEW EQUIP.	0	0	0	0	0
1-00-88-19-2220-00-7303	SYSTEM WIDE NEW FURNITURE	0	0	0	0	0
1-00-88-19-2220-00-8100	SYSTEM WIDE DUES	575	501	500	335	(165)
1-00-88-19-2220-00-8111	PROFESSIONAL DEVELOPMENT	<u>245</u>	<u>213</u>	<u>250</u>	<u>215</u>	<u>(35)</u>
		<b>82,172</b>	<b>103,185</b>	<b>92,397</b>	<b>78,986</b>	<b>(13,411)</b>



<b>Account #</b>	<b>Account</b>	<b>15 Actual</b>	<b>16 Actual</b>	<b>17 Budget</b>	<b>18 Prop.</b>	<b>Change</b>
<b>CURRICULUM</b>						
1-00-90-25-1000-01-6410	NEW TEXTBOOKS HSF/ELEM	124,399	111,923	73,045	63,295	(9,750)
1-00-90-25-1000-03-6410	NEW TEXTBOOK THS	8,500	15,831	16,200	36,850	20,650
1-00-90-25-1000-03-6902	SOFTWARE	46,994	34,650	19,380	26,975	7,595
1-00-90-25-1400-03-1139	H.S SUMMER SCHOOL SALARY	0	0	0	0	0
1-00-90-25-2210-00-1110	CURRICULUM DIRECTOR	128,835	123,678	127,233	126,718	(515)
1-00-90-25-2210-00-1139	CURRICULUM DEVELOPMENT	10,231	10,075	18,000	18,000	0
1-00-90-25-2210-00-3221	CONSULTANT SERVICES	37,737	41,785	25,000	53,000	28,000
1-00-90-25-2210-00-5400	POSTAGE	0	0	0	0	0
1-00-90-25-2210-00-5501	PRINTING	208	500	350	350	0
1-00-90-25-2210-00-5801	TRAVEL	510	677	500	1,100	600
1-00-90-25-2210-00-6900	OFFICE SUPPLIES	0	432	500	500	0
1-00-90-25-2210-00-6901	PROFESSIONAL REF.LIBRARY	73	366	200	1,000	800
1-00-90-25-2210-00-6909	GENERAL SUPPLIES	2,329	2,536	2,150	1,650	(500)
1-00-90-25-2210-00-8100	DUES	77	89	128	448	320
1-00-90-25-2210-00-8113	STAFF DEVELOPMENT	<u>31,290</u>	<u>32,587</u>	<u>19,800</u>	<u>19,264</u>	<u>(536)</u>
		<b>391,183</b>	<b>375,129</b>	<b>302,486</b>	<b>349,150</b>	<b>46,664</b>

Account #	Account	15 Actual	16 Actual	17 Budget	18 Prop.	Change
<b>DISTRICT MANAGEMENT</b>						
1-00-90-27-1000-00-8100	ED. CONNECT MEMBERSHIP	0	0	0	0	0
1-00-90-27-2300-00-1110	SUPERINTENDENT SALARY	135,597	175,000	175,000	178,000	3,000
1-00-90-27-2300-00-1118	DISTRICT ADMIN. IN CHARGE	0	0	0	0	0
1-00-90-27-2300-00-1121	SECRETARY/RECEPTIONIST SA	77,236	80,614	82,300	83,737	1,437
1-00-90-27-2300-00-4302	EQUIPMENT REPAIR	0	0	0	0	0
1-00-90-27-2300-00-5400	POSTAGE	2,910	4,046	7,250	5,250	(2,000)
1-00-90-27-2300-00-5500	ADVERTISING	1,020	535	500	2,000	1,500
1-00-90-27-2300-00-5501	PRINTING	1,066	2,395	2,000	2,400	400
1-00-90-27-2300-00-5801	TRAVEL EXPENSE	3,378	2,198	8,000	6,000	(2,000)
1-00-90-27-2300-00-6900	OFFICE SUPPLIES	10,064	13,328	10,400	10,400	0
1-00-90-27-2300-00-8100	DUES	7,416	8,942	7,000	9,000	2,000
1-00-90-27-2500-00-1110	BUSINESS MANAGER SALARY	115,382	100,000	110,000	117,500	7,500
1-00-90-27-2500-00-1121	OFFICE STAFF SALARY	137,400	149,183	152,804	157,129	4,325
1-00-90-27-2500-00-4302	SOFTWARE MAINTENANCE	16,710	16,890	16,500	17,000	500
1-00-90-27-2500-00-5801	TRAVEL EXPENSE	642	686	1,000	1,000	0
1-00-90-27-2500-00-6902	BUSINESS SOFTWARE UPDATE	0	0	0	0	0
1-00-90-27-2500-00-7301	EQUIPMENT REPLACEMENT	1,371	0	500	500	0
1-00-90-27-2500-00-8100	DUES	0	51	600	650	50
1-00-90-27-2600-00-5300	TELEPHONE CENTRAL OFFICE	(42,129)	(31,545)	8,000	0	(8,000)
1-00-90-30-2600-00-4103	WATER CENTRAL OFFICE	<u>776</u>	<u>1,256</u>	<u>1,250</u>	<u>1,275</u>	<u>25</u>
		<b>468,839</b>	<b>523,579</b>	<b>583,104</b>	<b>591,841</b>	<b>8,737</b>
<b>DISTRICT MANAGEMENT</b>						
1-00-91-27-2300-00-1121	BOARD SECRETARY	4,196	3,076	3,200	3,200	0
1-00-91-27-2300-00-3251	SCHOOL COMMUNITY DEVELOPM	0	0	0	0	0
1-00-91-27-2300-00-3300	AUDIT OTHER	6,650	6,650	18,500	18,500	0
1-00-91-27-2300-00-3306	LEGAL FEES	191,121	74,504	50,000	60,000	10,000
1-00-91-27-2300-00-3309	MEDIATION EXPENSES	11,582	0	5,000	8,000	3,000

<b>Account #</b>	<b>Account</b>	<b>15 Actual</b>	<b>16 Actual</b>	<b>17 Budget</b>	<b>18 Prop.</b>	<b>Change</b>
1-00-91-27-2300-00-5200	ERROR&OMISSION INS.	0	0	0	0	0
1-00-91-27-2300-00-5501	PRINTING	0	0	250	0	(250)
1-00-91-27-2300-00-6909	SUPPLIES & MATERIAL	455	104	500	500	0
1-00-91-27-2300-00-8100	DUES CABE & OTHER	12,061	19,145	17,500	19,000	1,500
1-00-91-27-2300-00-8111	PROFESSIONAL DEVELOPMENT	<u>3,000</u>	<u>2,992</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
		<b>229,065</b>	<b>106,471</b>	<b>97,950</b>	<b>112,200</b>	<b>14,250</b>
	<b>GRAND TOTAL</b>	<b>23,226,987</b>	<b>23,715,204</b>	<b>23,912,791</b>	<b>24,455,080</b>	<b>542,289</b> <b>2.27%</b>