

PLYMOUTH CENTER SCHOOL								
Account #	Account	15 Actual	16 Actual	17 Budget	17 Actual	18 Budget	19 Prop	Change
1-00-20-00-1000-00-3337	PURCHASED SUBSTITUTES	1,636	0	0	0	0	0	0
1-00-20-00-1000-01-1140	ELEM TUTORS	35,840	14,355	32,200	17,218	20,000	23,940	3,940
1-00-20-00-1000-01-4302	COPIERS	15,818	7,021	5,000	7,670	6,500	7,500	1,000
1-00-20-00-1000-01-6110	GENERAL SUPPLIES	6,202	7,998	9,000	4,647	9,000	9,000	0
1-00-20-00-3100-01-1125	LUNCH ROOM AIDE	13,592	12,905	15,500	14,003	17,200	16,488	(712)
1-00-20-01-1000-01-1111	KINDERGARTEN SALARY	144,901	149,189	155,000	153,535	162,200	163,981	1,781
1-00-20-01-1000-01-6110	KINDERGARTEN SUPPLIES	1,852	937	1,995	1,018	1,240	1,085	(155)
1-00-20-02-1000-01-6110	LANGUAGE ARTS SUPPLIES	2,992	5,452	6,464	4,626	7,495	3,975	(3,520)
1-00-20-02-1000-01-6111	EARLY LITERACY SUPPLIES	2,235	5,855	5,791	3,886	5,480	7,113	1,633
1-00-20-02-1000-01-6410	LANGUAGE ARTS TEXTBOOKS	0	0	0	0	0	0	0
1-00-20-02-1000-01-6411	LANGUAGE ARTS WORKBOOK	2,075	1,216	627	653	0	0	0
1-00-20-04-1000-01-6110	SOCIAL STUDIES SUPPLIES	0	0	0	0	0	0	0
1-00-20-04-1000-01-6410	SOCIAL STUDIES TEXTBOOKS	0	0	0	0	0	0	0
1-00-20-04-1000-01-6421	SOCIAL STUDIES PERIODICALS	0	272	550	549	505	590	85
1-00-20-05-1000-01-6110	MATHEMATICS SUPPLIES	279	1,860	1,197	1,185	500	41	(459)
1-00-20-05-1000-01-6410	MATHEMATICS TEXTBOOKS	0	0	0	0	0	0	0
1-00-20-05-1000-01-6411	MATHEMATICS WORKBOOKS	1,736	0	0	0	0	0	0
1-00-20-06-1000-01-6110	SCIENCE SUPPLIES	129	2,061	450	60	400	1,200	800
1-00-20-06-1000-01-6112	SCIENCE SUPPLIES KIT	0	0	0	0	0	0	0
1-00-20-08-1000-01-1111	PHY.ED. SALARY	80,068	80,709	83,500	81,355	48,462	51,545	3,083
1-00-20-08-1000-01-6110	PHYS. ED. SUPPLIES	0	834	900	765	720	674	(46)
1-00-20-09-1000-01-1111	MUSIC SALARY	96,684	99,959	105,280	103,281	111,000	95,132	(15,868)
1-00-20-09-1000-01-4302	MUSIC REPAIRS	0	0	300	0	320	320	0
1-00-20-09-1000-01-5900	MUSIC PURCHASED SERV'S	0	0	260	0	200	150	(50)
1-00-20-09-1000-01-6110	MUSIC SUPPLIES	387	788	461	447	580	624	44
1-00-20-09-1000-01-6111	INSTRUMENTAL	0	0	0	0	0	0	0
1-00-20-09-1000-01-6410	MUSIC TEXTBOOKS	0	0	0	0	0	0	0
1-00-20-10-1000-01-1111	ART SALARY	80,768	81,409	82,500	82,055	83,000	83,906	906
1-00-20-10-1000-01-6110	ART SUPPLIES	928	1,034	1,753	1,186	1,820	1,653	(167)
1-00-20-18-1000-01-1117	ELEM.EXTRA CURRICULAR	3,625	3,676	4,000	3,697	2,147	3,773	1,626
1-00-20-19-2220-01-1125	LIBRARY PARAPROFESSIONAL	19,820	20,385	20,800	21,087	15,500	21,954	6,454
1-00-20-26-2400-01-1110	ADMINISTRATOR SALARY	124,647	127,878	130,436	130,436	133,045	136,039	2,994
1-00-20-26-2400-01-1121	CLERICAL SALARY	24,314	26,991	27,700	28,737	30,500	31,221	721
1-00-20-26-2400-01-5400	POSTAGE	630	0	1,340	772	1,340	1,340	0
1-00-20-26-2400-01-5501	PRINTING	2,434	2,465	2,000	2,085	2,300	2,000	(300)
1-00-20-26-2400-01-5801	TRAVEL	0	161	250	0	200	0	(200)
1-00-20-26-2400-01-6900	OFFICE SUPPLIES	392	2,195	2,000	882	1,700	1,700	0
1-00-20-26-2400-01-8100	DUES	489	489	500	489	500	500	0
1-00-20-30-2600-01-1122	PLY CTR CUSTODIAN SALARY	132,794	140,753	148,000	146,414	153,818	151,818	(2,000)

1-00-20-30-2600-01-4100	ELECTRICITY PCS	46,808	42,732	45,000	59,832	44,000	48,500	4,500
1-00-20-30-2600-01-4102	SERVICE CONTRACTS PCS	6,473	5,906	4,800	11,204	9,500	11,500	2,000
1-00-20-30-2600-01-4103	WATER PCS	7,205	7,663	6,700	7,359	7,500	7,500	0
1-00-20-30-2600-01-4104	PEST CONTROL PCS	495	1,207	500	1,200	1,000	1,000	0
1-00-20-30-2600-01-4109	OSHA COMPLIANCE PCS	2,034	0	3,000	1,174	2,000	1,500	(500)
1-00-20-30-2600-01-4301	MAINTENANCE BUILDING PCS	14,217	15,151	12,500	136,600	12,500	13,000	500
1-00-20-30-2600-01-4302	HVAC SOFTWARE MAINT.	0	3,995	3,995	0	3,995	0	(3,995)
1-00-20-30-2600-01-4312	EMERGENCY REPAIR PCS	10,921	17,687	10,000	13,108	10,000	11,500	1,500
1-00-20-30-2600-01-5300	TELEPHONE PLY CTR	3,037	3,139	3,500	(40)	2,000	2,000	0
1-00-20-30-2600-01-6130	MAINTENANCE SUPPLIES	2,714	2,759	4,800	2,130	4,800	3,000	(1,800)
1-00-20-30-2600-01-6131	PLY CTR CUST SUP	12,958	20,471	14,000	11,938	14,000	12,500	(1,500)
1-00-20-30-2600-01-6200	FUEL OIL PCS	9,964	3,812	0	0	0	0	0
1-00-20-30-2600-01-6201	GAS HEAT PCS	55,991	28,824	33,300	37,796	28,000	36,500	8,500
1-00-20-30-2600-01-7300	MAINTENANCE EQUIPMENT	0	0	0	0	0	0	0
1-00-20-30-2600-01-7301	FURNISHINGS PCS	0	2,941	3,200	3,200	0	0	0
1-00-20-30-3100-01-4312	CAFETERIA EQUIP. REPAIR	3,892	2,668	3,800	4,640	3,000	1,500	(1,500)
1-00-20-30-3100-01-7300	CAFETERIA NEW EQUIPMENT	0	0	0	0	0	0	0
1-00-20-31-1000-01-1117	INTRAMURALS SALARY	1,286	1,298	1,300	1,310	1,300	1,325	25
1-00-20-42-1000-01-1111	PLYMOUTH CENTER SALARY	919,987	934,205	887,500	856,583	898,513	817,145	(81,368)
		1,895,249	1,893,305	1,883,649	1,960,771	1,859,780	1,787,732	(72,048)

HARRY S. FISHER

Account #	Account	15 Actual	16 Actual	17 Budget	17 Actual	18 Budget	19 Prop	Change
1-00-35-00-1000-00-3337	PURCHASED SUBSTITUTES	959	0	0	0	0	0	0
1-00-35-00-1000-01-1140	ELEM TUTORS	47,676	15,472	32,200	43,201	60,000	55,440	(4,560)
1-00-35-00-1000-01-4302	COPIERS	11,803	7,021	5,000	7,520	6,500	7,500	1,000
1-00-35-00-1000-01-6110	GENERAL SUPPLIES	19,375	7,376	9,000	8,716	10,000	10,000	0
1-00-35-00-3100-01-1125	LUNCH ROOM AIDE	12,335	13,530	15,625	11,842	16,200	17,519	1,319
1-00-35-01-1000-01-1111	KINDERGARTEN SALARY	194,020	184,647	193,000	210,228	218,000	218,657	657
1-00-35-01-1000-01-6110	KINDERGARTEN SUPPLIES	24	35	250	0	250	0	(250)
1-00-35-01-1000-01-6909	KINDERGARTEN MATERIALS	0	0	0	0	0	0	0
1-00-35-02-1000-01-6110	LANGUAGE ARTS SUPPLIES	1,559	4,691	7,379	2,437	5,822	4,696	(1,126)
1-00-35-02-1000-01-6111	EARLY LITERACY SUPPLIES	1,700	4,598	4,018	1,715	1,600	4,202	2,602
1-00-35-02-1000-01-6410	LANGUAGE ARTS TEXTBOOK	0	3,584	0	0	0	0	0
1-00-35-02-1000-01-6411	LANGUAGE ARTS WORKBOOK	1,694	1,296	0	0	0	0	0
1-00-35-02-1000-01-6420	LANGUAGE ARTS REF. BOOK	0	154	140	108	138	138	0
1-00-35-02-1000-01-6909	LANGUAGE ARTS MATERIAL	0	0	0	0	0	0	0
1-00-35-04-1000-01-6110	SOCIAL STUDIES SUPPLIES	0	653	925	961	1,010	1,026	16
1-00-35-05-1000-01-6110	MATHEMATIC SUPPLIES	2,059	1,855	2,275	2,078	1,253	521	(732)
1-00-35-05-1000-01-6411	MATHEMATIC WORKBOOKS	1,909	0	0	0	0	0	0
1-00-35-05-1000-01-6909	MATHEMATIC MATERIAL	0	0	0	0	0	0	0
1-00-35-06-1000-01-6110	SCIENCE SUPPLIES	504	2,115	650	590	576	1,730	1,154
1-00-35-06-1000-01-6112	SCIENCE KITS	0	0	0	0	0	0	0
1-00-35-06-1000-01-6410	SCIENCE TEXTBOOKS	0	0	0	0	0	0	0
1-00-35-08-1000-01-1111	PHYS. ED. SALARY	58,488	60,520	62,750	62,580	67,000	67,309	309
1-00-35-08-1000-01-6110	PHYS. ED. SUPPLIES	0	863	825	792	826	805	(21)
1-00-35-09-1000-01-1111	MUSIC SALARY	109,669	111,172	114,700	112,693	117,000	116,489	(511)
1-00-35-09-1000-01-4302	MUSIC REPAIR	0	0	100	0	0	0	0
1-00-35-09-1000-01-5900	MUSIC PER. SERVICES	260	205	260	260	260	260	0
1-00-35-09-1000-01-6110	MUSIC SUPPLIES	326	930	1,472	1,140	1,203	1,002	(201)
1-00-35-09-1000-01-6410	MUSIC TEXTBOOKS	0	0	0	0	0	0	0
1-00-35-10-1000-01-1111	ART SALARY	80,068	80,709	82,800	81,355	83,000	83,206	206
1-00-35-10-1000-01-6110	ART SUPPLIES	1,515	2,404	2,260	1,770	2,400	2,400	0
1-00-35-18-1000-01-1117	ELEM. EXTRA CURRICULAR	3,625	3,104	3,200	3,697	2,147	3,773	1,626
1-00-35-19-2220-01-1125	LIBRARY PARAPROFESSIONAL	14,020	12,872	14,800	14,123	15,422	15,736	314
1-00-35-26-2400-01-1110	ADMINISTRATOR SALARY	124,647	127,878	130,436	130,436	133,045	127,192	(5,853)
1-00-35-26-2400-01-1122	HSF ELEM. CLERICAL SALARY	31,642	31,657	32,600	32,603	33,420	34,264	844
1-00-35-26-2400-01-5400	POSTAGE	0	588	1,030	572	1,030	1,030	0
1-00-35-26-2400-01-5501	PRINITNG	1,397	2,249	2,500	0	2,500	1,200	(1,300)
1-00-35-26-2400-01-5801	TRAVEL	0	0	0	0	0	0	0
1-00-35-26-2400-01-6900	OFFICE SUPLLIES	352	2,463	2,500	756	2,500	2,500	0
1-00-35-26-2400-01-8100	DUES	0	0	0	0	0	0	0

1-00-35-30-2600-01-1122	HSF ELEM CUSTODIAN SALARY	132,683	141,658	146,500	142,325	154,818	144,093	(10,725)
1-00-35-30-2600-01-3309	ASBESTOS REPORTING	0	0	2,000	1,900	1,400	1,600	200
1-00-35-30-2600-01-4100	ELECTRICITY	50,389	40,869	45,000	38,584	42,000	40,000	(2,000)
1-00-35-30-2600-01-4101	PROPANE GAS	0	0	0	0	0	0	0
1-00-35-30-2600-01-4102	SERVICE CONTRACTS	5,014	3,245	5,500	5,629	8,000	7,000	(1,000)
1-00-35-30-2600-01-4103	WATER HSF ELEM	8,520	6,869	8,500	7,022	8,000	7,300	(700)
1-00-35-30-2600-01-4104	PEST CONTROL	770	759	700	900	1,000	925	(75)
1-00-35-30-2600-01-4109	OSHA COMPLIANCE & AIR QUALITY INSP	2,034	0	2,500	2,059	2,500	2,200	(300)
1-00-35-30-2600-01-4301	MAINTENANCE BUILDING	28,131	61,540	34,200	16,092	35,000	32,000	(3,000)
1-00-35-30-2600-01-4302	HVAC SOFTWARE MAINTENANCE	0	0	4,500	0	3,500	0	(3,500)
1-00-35-30-2600-01-4312	EMERGENCY REPAIRS	5,789	0	8,000	325	8,000	7,500	(500)
1-00-35-30-2600-01-5300	TELEPHONE	6,254	6,081	5,700	4,117	2,500	2,500	0
1-00-35-30-2600-01-6130	MAINTENANCE SUPPLIES	2,988	2,790	4,000	2,208	3,500	2,600	(900)
1-00-35-30-2600-01-6131	CUSTODIAL SUPPLIES	13,348	15,539	11,700	11,687	11,900	11,900	0
1-00-35-30-2600-01-6200	FUEL OIL	5,404	0	0	0	0	0	0
1-00-35-30-2600-01-6201	HSF GAS	5,698	4,795	16,800	3,907	7,500	6,500	(1,000)
1-00-35-30-2600-01-7300	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0
1-00-35-30-2600-01-7301	FURNISHINGS	0	4,265	6,000	5,277	2,657	0	(2,657)
1-00-35-30-3100-01-4312	CAFETERIA EQUIPMENT REPAIR	717	2,186	3,000	139	3,000	1,500	(1,500)
1-00-35-31-1000-01-1117	INTRAMURALS SALARY	1,286	1,298	1,300	1,310	1,300	1,325	25
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>1,084,751</u>	<u>1,105,460</u>	<u>1,116,786</u>	<u>11,326</u>
		1,901,142	1,973,461	2,177,095	2,060,403	2,185,137	2,164,324	(20,813)

								ELI TERRY
Account #	Account	15 Actual	16 Actual	17 Budget	17 Actual	18 Budget	19 Prop	Change
1-00-45-00-1000-00-3337	PURCHASED SUBSTITUTES	2,145	0	0	0	0	0	0
1-00-45-00-1000-01-4302	COPIERS	960	7,021	5,000	7,520	6,500	7,500	1,000
1-00-45-00-1000-01-6110	GENERAL SUPPLIES	17,998	12,097	16,000	6,392	16,000	16,000	0
1-00-45-00-2400-01-1132	HALL MONITOR	14,362	13,855	14,500	15,736	15,500	15,736	236
1-00-45-00-3100-01-1125	LUNCH ROOM AIDE	0	0	0	0	0	0	0
1-00-45-02-1000-01-1111	LANGUAGE ARTS SALARY	377,994	449,921	463,500	683,758	634,301	572,582	(61,719)
1-00-45-02-1000-01-1117	ENRICHMENT	1,773	0	8,320	2,130	7,932	0	(7,932)
1-00-45-02-1000-01-6110	LANGUAGE ARTS SUPPLIES	3,275	3,791	3,840	2,282	3,795	3,846	51
1-00-45-02-1000-01-6410	LANGUAGE ARTS TEXTBOOK	0	0	0	0	0	0	0
1-00-45-04-1000-01-1111	SOCIAL STUDIES SALARY	175,766	231,416	240,900	99,886	108,149	109,281	1,132
1-00-45-04-1000-01-6110	SOCIAL STUDIES SUPPLIES	436	965	793	0	316	294	(22)
1-00-45-04-1000-01-6410	SOCIAL STUDIES TEXTBOOK	0	0	0	0	0	0	0
1-00-45-05-1000-01-1111	MATHEMATICS SALARY	360,435	394,346	409,380	342,802	360,465	336,749	(23,716)
1-00-45-05-1000-01-6110	MATHEMATICS SUPPLIES	821	979	856	529	955	1,273	318
1-00-45-05-1000-01-6410	MATHEMATICS TEXTBOOK	0	0	0	0	0	0	0
1-00-45-05-1000-01-6909	MATHEMATICS MATERIAL	909	694	1,049	397	950	475	(475)
1-00-45-06-1000-01-1111	SCIENCE SALARY	265,293	264,287	216,700	213,279	223,086	224,649	1,563
1-00-45-06-1000-01-4302	SCIENCE REPAIRS	0	0	0	0	0	0	0
1-00-45-06-1000-01-4305	CHEMICAL SAFETY DISPOSAL	0	0	0	0	0	0	0
1-00-45-06-1000-01-6110	SCIENCE SUPPLIES	3,745	8,999	4,700	898	4,620	3,500	(1,120)
1-00-45-06-1000-01-6410	SCIENCE TEXTBOOK	0	0	0	0	0	0	0
1-00-45-07-1000-01-1111	WORLD LANGUAGE SALARY	120,079	94,564	130,300	56,274	62,745	64,342	1,597
1-00-45-07-1000-01-6410	WORLD LANGUAGE TEXTBOOK	0	0	0	0	0	0	0
1-00-45-07-1000-01-6411	WORLD LANGUAGE WORKBOOK	213	548	800	263	800	800	0
1-00-45-08-1000-01-1111	PHYS. ED. SALARY	126,149	130,265	90,200	134,441	143,060	147,363	4,303
1-00-45-08-1000-01-4302	PHYS. ED. REPAIRS	0	0	500	0	500	500	0
1-00-45-08-1000-01-6110	PHYS. ED. SUPPLIES	791	1,627	1,500	750	2,031	2,186	155
1-00-45-08-1000-01-7300	PHYS. ED. NEW EQUIPMENT	0	0	0	0	0	0	0
1-00-45-09-1000-01-1111	MUSIC SALARY	64,693	66,775	69,000	68,885	72,037	73,614	1,577
1-00-45-09-1000-01-4302	MUSIC REPAIR	0	0	0	0	0	0	0
1-00-45-09-1000-01-6110	MUSIC SUPPLIES	909	1,597	1,655	1,122	1,500	1,500	0
1-00-45-09-1000-01-7300	MUSIC -EQUIPMENT	0	570	849	820	750	750	0
1-00-45-10-1000-01-1111	ART SALARY	80,768	81,409	82,500	82,055	53,000	48,319	(4,681)
1-00-45-10-1000-01-6110	ART SUPPLIES	2,888	3,048	3,000	2,747	2,386	3,035	649
1-00-45-12-1000-01-1111	INDUSTRIAL TECH. SALARY	55,384	57,392	60,000	59,699	65,733	76,768	11,035
1-00-45-12-1000-01-6110	INDUSTRIAL TECH. SUPPLIES	5,720	5,627	6,763	4,869	7,110	9,428	2,318
1-00-45-12-1000-01-7300	INDUSTRIAL TECH EQUIPMENT	1,636	4,888	1,790	851	315	400	85
1-00-45-13-1000-01-1111	CONS.HOME EC. SALARY	55,209	57,193	0	0	0	0	0
1-00-45-13-1000-01-6110	FAMILY & CONS.SCI. SUPPLIES	6,309	4,201	0	0	0	0	0

1-00-45-15-1000-01-1111	HEALTH SALARY	0	35,170	50,250	0	0	0	0
1-00-45-15-1000-01-6110	HEALTH SUPPLIES	0	1,939	600	0	1,828	1,828	0
1-00-45-15-1000-01-6909	HEALTH MATERIAL	0	0	0	0	0	0	0
1-00-45-17-3200-01-1117	INTERSCHOLASTIC COACHES SALARIES	41,431	39,753	42,500	43,916	42,500	40,491	(2,009)
1-00-45-17-3200-01-4302	INTERSCHOLASTIC EQUIP. REPAIR	0	0	300	0	300	1,000	700
1-00-45-17-3200-01-5104	INTERSCHOLASTIC TRANSPORTATION	8,477	7,360	9,720	7,505	9,914	10,214	300
1-00-45-17-3200-01-5801	INTERSCHOLASTIC TRAVEL	0	0	0	0	0	0	0
1-00-45-17-3200-01-5900	INTERSCHOLASTIC OFFICIALS	7,867	7,999	8,000	6,685	8,160	8,200	40
1-00-45-17-3200-01-6909	INTERSCHOLASTIC SUPPLIES	2,657	3,249	3,200	2,688	4,673	3,545	(1,128)
1-00-45-17-3200-01-7300	INTERSCHOLASTIC EQUIPMENT	0	229	300	0	300	0	(300)
1-00-45-17-3200-01-7350	INTERSCHOLASTIC UNIFORMS	0	1,950	2,000	1,988	2,250	4,450	2,200
1-00-45-17-3200-01-8100	INTERSCHOLASTIC DUES	0	0	0	0	0	0	0
1-00-45-17-3200-01-8101	INTERSCHOLASTIC ENTRY FEE	305	555	700	250	700	500	(200)
1-00-45-18-1000-01-1117	EXTRA CURRICULAR SALARY	4,944	6,184	4,050	6,322	4,268	7,892	3,624
1-00-45-19-2220-01-1125	LIBRARY PARAPROFESSIONAL SALARY	19,820	20,286	20,800	20,901	21,500	21,954	454
1-00-45-21-2120-01-1113	GUIDANCE SALARY	159,421	159,927	167,700	165,211	170,962	172,908	1,946
1-00-45-21-2120-01-1121	CLERICAL SALARY	28,027	29,545	30,500	31,386	33,215	0	(33,215)
1-00-45-21-2120-01-4302	EQUIPMENT REPAIR	0	0	0	0	0	0	0
1-00-45-21-2120-01-5400	POSTAGE	0	0	0	0	0	0	0
1-00-45-21-2120-01-5501	PRINTING	880	989	900	438	900	500	(400)
1-00-45-21-2120-01-6110	INSTRUCTIONAL SUPPLIES	207	891	258	147	1,011	1,090	79
1-00-45-21-2120-01-6421	PERIODICAL/SUBSCRIPTIONS	100	249	208	186	150	150	0
1-00-45-21-2120-01-6422	TESTING SUPPLIES	300	1,758	0	0	0	0	0
1-00-45-21-2120-01-6900	OFFICE SUPPLIES	339	811	368	134	282	363	81
1-00-45-23-1000-00-1111	ETJM DEAN OF STUDENTS	0	0	0	0	0	86,877	86,877
1-00-45-26-2400-01-1110	ADMINISTRATOR SALARY	240,758	248,179	256,406	256,406	265,858	141,331	(124,527)
1-00-45-26-2400-01-1121	CLERICAL SALARY	32,717	32,733	33,700	33,705	34,856	35,723	867
1-00-45-26-2400-01-1129	I S SUSPENSION SALARY	16,730	13,549	16,000	13,437	15,736	15,736	0
1-00-45-26-2400-01-3251	SCHOOL COMMUNITY DEVELOPMENT	432	500	900	421	1,400	1,400	0
1-00-45-26-2400-01-4302	EQUIPMENT REPAIRS	0	0	0	0	0	0	0
1-00-45-26-2400-01-5400	POSTAGE	2,497	2,082	1,575	2,886	1,575	2,500	925
1-00-45-26-2400-01-5501	PRINTING	1,717	2,242	3,800	588	3,800	2,800	(1,000)
1-00-45-26-2400-01-5801	TRAVEL	168	0	1,000	0	1,000	800	(200)
1-00-45-26-2400-01-6900	OFFICE SUPPLIES	40	33	1,000	242	1,000	500	(500)
1-00-45-26-2400-01-8100	DUES	168	89	840	1,439	840	900	60
1-00-45-30-2600-01-1122	CUSTODIAN SALARY	178,090	188,447	194,000	174,483	170,730	167,730	(3,000)
1-00-45-30-2600-01-3309	ASBESTOS REPORTING	0	0	1,600	494	1,400	1,500	100
1-00-45-30-2600-01-4100	ELECTRICITY	63,101	60,313	60,000	71,790	63,986	72,000	8,014
1-00-45-30-2600-01-4102	SERVICE CONTRACTS	6,102	7,883	8,500	10,368	12,000	11,000	(1,000)
1-00-45-30-2600-01-4103	WATER	6,584	9,056	6,800	7,069	8,000	7,500	(500)
1-00-45-30-2600-01-4104	PEST CONTROL	440	730	500	825	1,000	875	(125)
1-00-45-30-2600-01-4108	CODE COMPLIANCE	0	0	0	0	0	0	0

1-00-45-30-2600-01-4109	OSHA COMPLIANCE	2,034	0	2,800	2,059	2,500	2,100	(400)
1-00-45-30-2600-01-4301	MAINTENANCE BUILDING	32,859	31,968	32,000	31,830	32,000	34,000	2,000
1-00-45-30-2600-01-4302	HVAC SOFTWARE	0	0	4,000	0	4,000	0	(4,000)
1-00-45-30-2600-01-4312	EMERGENCY REPAIR	4,488	31,160	12,500	12,721	12,500	13,000	500
1-00-45-30-2600-01-5300	TELEPHONE	10,348	10,349	10,000	6,155	4,000	4,000	0
1-00-45-30-2600-01-6130	MAINTENANCE SUPPLIES	1,796	4,248	6,800	3,445	6,500	4,200	(2,300)
1-00-45-30-2600-01-6131	CUSTODIAL SUPPLIES	7,015	17,971	12,000	10,619	11,500	11,000	(500)
1-00-45-30-2600-01-6200	FUEL OIL	11,525	0	0	0	0	0	0
1-00-45-30-2600-01-6201	GAS HEAT	45,104	32,577	56,000	35,941	35,000	35,000	0
1-00-45-30-2600-01-7300	MAINTENANCE EQUIPMENT	0	0	0	0	0	0	0
1-00-45-30-2600-01-7301	FURNISHINGS	0	47,184	0	0	0	0	0
1-00-45-30-3100-01-4312	CAFÉ EQUIPMENT REPAIRS	3,561	2,069	3,200	2,846	3,200	1,500	(1,700)
1-00-45-30-3100-01-7300	CAFÉ NEW EQUIPMENT	0	0	0	0	0	0	0
1-00-45-31-1000-01-1117	INTRAMURAL COACHES SALARY	0	0	0	0	0	0	0
1-00-45-32-1000-01-4302	INST. MUSIC REPAIRS	400	350	955	955	900	1,124	224
1-00-45-32-1000-01-6110	INST. MUSIC SUPPLIES	828	622	1,058	635	1,058	399	(659)
1-00-45-32-1000-01-7300	MUSIC EQUIPMENT	0	0	0	0	0	0	0
1-00-45-32-1000-01-7301	INST.MUSIC FURNITURE	0	0	0	0	0	0	0
1-00-45-32-1000-01-8100	MUSIC DUES	0	130	258	0	258	258	0
1-00-45-32-2700-01-5103	MUSIC FIELD TRIPS	0	0	0	0	0	0	0
1-00-45-43-2400-01-5502	DIPLOMAS	1,251	458	1,250	357	600	500	(100)
1-00-45-43-2400-01-6909	GRADUATION EXPENSES	211	538	550	531	600	600	0
1-00-45-49-1000-01-1111	COMPUTER SALARY	95,202	0	0	0	0	0	0
1-00-45-49-1000-01-6110	COMPUTER SUPPLIES	0	0	0	0	0	0	0
1-00-45-49-1000-01-6410	COMPUTER TEXTBOOK	0	0	0	0	0	0	0
		2,787,601	2,962,379	2,906,741	2,758,390	2,795,246	2,652,828	(142,418)

TERRYVILLE HIGH SCHOOL

Account #	Account	15 Actual	16 Actual	17 Budget	17 Actual	18 Budget	19 Prop	Change
1-00-55-00-1000-00-3337	PURCHASED SUBSTITUTES	1,437	0	0	0	0	0	0
1-00-55-00-1000-03-1131	TUTORS	27,926	13,499	0	0	0	8,300	8,300
1-00-55-00-1000-03-1132	ALTERNATIVE DISCIPLINE PROGRAM-MC	2,968	7,576	2,850	1,306	3,000	3,000	0
1-00-55-00-1000-03-4302	COPIERS	15,000	7,021	6,000	7,956	6,500	7,500	1,000
1-00-55-00-1000-03-6110	GENERAL SUPPLIES	14,123	16,193	15,000	4,922	15,000	12,000	(3,000)
1-00-55-00-2400-03-1132	HALL MONITORS	16,566	0	0	0	0	0	0
1-00-55-02-1000-03-1111	LANGUAGE ARTS/ENGLISH SALARY	338,308	369,453	370,095	364,909	389,961	308,399	(81,562)
1-00-55-02-1000-03-6110	LANGUAGE ARTS/ENGLISH SUPPLIES	914	1,815	1,906	1,884	1,574	1,900	326
1-00-55-02-1000-03-6410	LANGUAGE ARTS/ENGLISH TEXTBOOK	0	0	0	0	0	0	0
1-00-55-04-1000-03-1111	SOCIAL STUDIES SALARY	351,103	360,110	333,649	333,058	308,051	301,885	(6,166)
1-00-55-04-1000-03-6110	SOCIAL STUDIES SUPPLIES	674	2,343	1,460	128	1,450	650	(800)
1-00-55-04-1000-03-6410	SOCIAL STUDIES TEXTBOOK	0	0	582	811	600	650	50
1-00-55-05-1000-03-1111	MATHEMATICS SALARY	215,298	197,372	204,345	201,092	218,452	221,715	3,263
1-00-55-05-1000-03-6110	MATHEMATICS SUPPLIES	568	3,803	485	389	4,330	300	(4,030)
1-00-55-05-1000-03-6410	MATHEMATICS TEXTBOOK	0	0	0	0	0	0	0
1-00-55-05-1000-03-6902	MATHEMATIC COMPUTER SOFTWARE	0	0	2,800	2,758	2,650	3,700	1,050
1-00-55-05-1000-03-6909	MATHEMATICAL MATERIAL	0	0	0	0	0	0	0
1-00-55-06-1000-03-1111	SCIENCE SALARY	294,893	314,300	327,140	347,875	346,772	334,538	(12,234)
1-00-55-06-1000-03-4302	SCIENCE REPAIR	0	0	0	0	0	0	0
1-00-55-06-1000-03-4305	CHEMICAL SAFETY DISPOSAL	3,922	1,000	1,500	0	1,500	500	(1,000)
1-00-55-06-1000-03-6110	SCIENCE SUPPLIES	6,740	10,013	12,800	5,547	12,800	10,750	(2,050)
1-00-55-06-1000-03-6410	SCIENCE TEXTBOOK	0	0	0	0	0	0	0
1-00-55-06-1000-03-7300	SCIENCE EQUIPMENT	0	0	900	0	900	900	0
1-00-55-07-1000-03-1111	WORLD LANGUAGE SALARY	206,957	200,577	210,000	168,825	215,234	166,400	(48,834)
1-00-55-07-1000-03-6110	WORLD LANGUAGE SUPPLIES	185	519	920	0	1,049	596	(453)
1-00-55-07-1000-03-6410	WORLD LANGUAGE TEXTBOOK	0	0	0	0	0	0	0
1-00-55-07-1000-03-6411	WORLD LANGUAGE WORKBOOK	0	0	0	0	1,050	0	(1,050)
1-00-55-08-1000-03-1111	PHYS. ED. SALARY	167,948	136,113	132,175	130,176	141,742	138,307	(3,435)
1-00-55-08-1000-03-4302	PHYS. ED. REPAIR	0	0	1,100	0	1,100	1,100	0
1-00-55-08-1000-03-6110	PHYS. ED. SUPPLIES	0	1,784	2,235	2,275	1,236	1,503	267
1-00-55-08-1000-03-6410	PHYS. ED. TEXTBOOKS	0	0	0	0	0	0	0
1-00-55-08-1000-03-6902	PHYS. ED. COMPUTER SOFTWARE	0	0	0	0	0	0	0
1-00-55-09-1000-03-1111	MUSIC SALARY	80,068	80,709	81,500	81,355	81,855	83,206	1,351
1-00-55-09-1000-03-4302	MUSIC REPAIR	840	1,498	1,820	1,207	2,395	1,060	(1,335)
1-00-55-09-1000-03-6110	MUSIC SUPPLIES	489	5,948	0	0	0	0	0
1-00-55-09-1000-03-6902	MUSIC COMPUTER SOFTWARE	0	0	200	0	0	0	0
1-00-55-09-1000-03-6909	MUSIC MATERIAL	137	1,984	2,600	1,021	1,700	300	(1,400)
1-00-55-09-1000-03-7301	MUSIC EQUIPMENT REPLACE	0	12,410	7,500	7,500	0	0	0
1-00-55-09-1000-03-8100	MUSIC DUES	0	198	550	130	300	0	(300)

1-00-55-09-1000-03-8111	MUSIC PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0	0
1-00-55-09-2700-03-5103	MUSIC FIELD TRIP	7,173	6,383	7,200	6,693	7,250	7,400	150
1-00-55-10-1000-03-1111	ART SALARY	80,768	81,409	82,500	82,258	82,555	83,906	1,351
1-00-55-10-1000-03-4302	ART REPAIR	0	0	700	0	700	700	0
1-00-55-10-1000-03-6110	ART SUPPLIES	3,235	2,583	3,926	3,652	2,900	3,600	700
1-00-55-10-1000-03-6410	ART TEXTBOOK	0	0	0	0	0	0	0
1-00-55-10-1000-03-6902	ART COMPUTER SOFTWARE	0	0	0	0	0	0	0
1-00-55-10-1000-03-6909	ART MATERIAL	0	0	0	0	0	0	0
1-00-55-12-1000-03-1111	INDUSTRIAL TECH SALARY	70,270	77,119	46,736	46,763	49,875	83,206	33,331
1-00-55-12-1000-03-4302	INDUSTRIAL TECH REPAIR	39	295	475	0	500	500	0
1-00-55-12-1000-03-5900	INDUSTRIAL TECH OTHER PUR SERV.	0	0	0	0	0	0	0
1-00-55-12-1000-03-6110	INDUSTRIAL TECH SUPPLIES	4,424	4,905	5,500	4,857	6,000	5,500	(500)
1-00-55-12-1000-03-6410	INDUSTRIAL TECH TEXTBOOK	0	0	0	0	0	0	0
1-00-55-12-1000-03-6909	INDUSTRIAL TECH MATERIAL	0	0	0	0	0	0	0
1-00-55-12-1000-03-7300	INDUSTRIAL TECH EQUIPMENT	815	1,980	2,000	0	1,500	1,500	0
1-00-55-12-2700-03-5103	INDUSTRIAL TECH FIELD TRIP	0	0	0	0	0	0	0
1-00-55-13-1000-03-1111	FAMILY & CONS.SCIENCE SALARY	132,227	73,030	75,691	75,191	53,122	51,430	(1,692)
1-00-55-13-1000-03-4302	FAMILY&CONS.SCI. REPAIR	0	0	200	0	200	600	400
1-00-55-13-1000-03-6110	FAMILY&CONS.SCI.SUPPLIES	8,506	5,713	8,300	5,385	6,480	7,500	1,020
1-00-55-13-1000-03-6410	FAMILY&CONS.SCI. TEXTBOOK	0	0	0	0	0	0	0
1-00-55-13-1000-03-6909	FAMILY&CONS.SCI. MATERIAL	0	0	0	0	0	0	0
1-00-55-13-1000-03-7301	FAMILY&CONS.SCI.EQUIP.REPLACE	2,334	0	570	0	0	0	0
1-00-55-14-1000-03-1111	BUSINESS SALARY	104,562	103,836	109,820	107,820	117,702	118,855	1,153
1-00-55-14-1000-03-4302	BUSINESS REPAIRS	0	0	0	0	0	0	0
1-00-55-14-1000-03-5900	BUSINESS OTHER PUR.SERV.	0	0	2,500	0	2,500	1,500	(1,000)
1-00-55-14-1000-03-6110	BUSINESS SUPPLIES	1,824	252	2,624	0	3,050	2,595	(455)
1-00-55-14-1000-03-6410	BUSINESS TEXTBOOK	0	0	0	0	0	0	0
1-00-55-14-1000-03-6411	BUSINESS WORKBOOK	0	0	0	0	0	0	0
1-00-55-15-1000-01-1111	HEALTH SALARY	0	11,123	15,000	14,301	15,736	0	(15,736)
1-00-55-15-1000-03-6110	HEALTH SUPPLIES	0	250	875	0	200	0	(200)
1-00-55-17-3200-03-1117	INTERSCH.COACHES SALARIES	117,404	115,298	124,713	115,225	120,304	122,674	2,370
1-00-55-17-3200-03-1126	OVERTIME CUSTODIAN	0	0	0	0	0	0	0
1-00-55-17-3200-03-3232	ATHLETIC TRAINER	25,000	25,000	25,000	25,000	26,000	27,000	1,000
1-00-55-17-3200-03-3309	INTERSCHOLASTIC OFFICIALS	27,000	23,650	34,000	19,896	30,000	18,000	(12,000)
1-00-55-17-3200-03-4302	INTERSCHOLASTIC REPAIR	681	100	2,000	0	2,000	1,000	(1,000)
1-00-55-17-3200-03-5104	INTERSCHOLASTIC TRANSPORTATION	35,970	32,934	33,500	28,709	34,000	35,100	1,100
1-00-55-17-3200-03-5202	INTERSCHOLASTIC INSURANCE	4,103	5,128	5,250	7,810	10,500	8,500	(2,000)
1-00-55-17-3200-03-5400	INTERSCHOLASTIC POSTAGE	0	0	0	0	0	0	0
1-00-55-17-3200-03-5501	INTERSCHOLASTIC PRINTING	1,200	0	500	0	0	0	0
1-00-55-17-3200-03-6909	INTERSCHOLASTIC MATERIAL	10,996	11,862	8,500	8,525	8,562	8,442	(120)
1-00-55-17-3200-03-7301	INTERSCH. EQUIPMENT REPLACE	0	0	0	0	0	0	0
1-00-55-17-3200-03-7350	INTERSCHOLASTIC UNIFORMS	0	6,318	9,000	8,572	9,000	9,360	360

1-00-55-17-3200-03-8100	INTETRSCHOLASTIC DUES	864	1,470	900	1,590	1,030	2,115	1,085
1-00-55-17-3200-03-8101	INTERSCHOLASTIC ENTRY FEE	4,359	3,867	5,250	4,842	4,585	5,535	950
1-00-55-18-1000-03-1117	EXTRA CURRICULAR SALARY	23,547	23,930	26,000	22,774	26,153	31,420	5,267
1-00-55-19-2220-03-1125	LIBRARY SECRETARY SALARY	0	0	0	0	0	0	0
1-00-55-21-2120-03-1113	GUIDANCE SALARY	123,380	127,601	133,880	121,468	140,402	141,664	1,262
1-00-55-21-2120-03-1121	CLERICAL SALARY	32,317	32,425	33,248	26,881	29,200	29,924	724
1-00-55-21-2120-03-4302	EQUIPMENT REPAIRS	0	0	0	0	0	0	0
1-00-55-21-2120-03-5400	POSTAGE	0	0	0	0	0	0	0
1-00-55-21-2120-03-5501	PRINTING	192	906	450	450	500	500	0
1-00-55-21-2120-03-6421	PERIODICALS/SUBSCRIPTIONS	0	133	450	40	450	250	(200)
1-00-55-21-2120-03-6900	OFFICE SUPPLIES	386	895	900	0	870	0	(870)
1-00-55-21-2120-03-6902	COMPUTER SOFTWARE	1,850	1,350	0	0	0	0	0
1-00-55-21-2120-03-9900	COLLEGE NIGHTS	0	343	350	346	350	350	0
1-00-55-26-2400-03-1110	ADMINISTRATORS SALARY	251,451	258,393	265,191	265,002	264,007	276,582	12,575
1-00-55-26-2400-03-1118	DEPART. CHAIR.SALARY	15,249	15,400	15,556	15,556	0	0	0
1-00-55-26-2400-03-1121	CLERICAL SALARY	57,403	60,641	62,175	63,414	66,046	69,785	3,739
1-00-55-26-2400-03-1129	I.S. SUSPENSION SALARY	14,609	0	15,000	14,613	18,500	15,736	(2,764)
1-00-55-26-2400-03-3251	COMMUNITY DEVELOPMENT	0	0	0	0	0	0	0
1-00-55-26-2400-03-3309	NEASC VISITATION PREP.	1,164	149	5,000	3,674	3,500	500	(3,000)
1-00-55-26-2400-03-4302	EQUIPMENT REPAIRS	0	0	0	0	0	0	0
1-00-55-26-2400-03-5400	POSTAGE	5,825	740	4,000	3,969	1,000	4,000	3,000
1-00-55-26-2400-03-5501	PRINTING	79	724	3,000	1,054	1,000	600	(400)
1-00-55-26-2400-03-5502	GRADUATION DIPLOMAS	681	1,166	700	816	0	0	0
1-00-55-26-2400-03-5800	TRAVEL PROF.DEV.	0	0	0	0	0	0	0
1-00-55-26-2400-03-5801	TRAVEL	682	1,271	1,500	512	1,500	1,500	0
1-00-55-26-2400-03-6900	OFFICE SUPPLIES	0	0	0	0	0	0	0
1-00-55-26-2400-03-6909	GRADUATION EXPENSE	1,995	1,480	1,700	566	4,250	3,750	(500)
1-00-55-26-2400-03-8100	DUES	5,583	5,162	6,000	13,683	5,750	9,232	3,482
1-00-55-26-2400-03-8111	PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0	0
1-00-55-30-2600-03-1122	NTHS CUSTODIAL SALARY	219,330	205,707	212,345	219,941	230,324	247,324	17,000
1-00-55-30-2600-03-3309	ASBESTOS REPORTING	0	0	0	0	0	0	0
1-00-55-30-2600-03-4100	NTHS ELECTRICITY	183,415	177,668	140,000	216,020	144,000	166,000	22,000
1-00-55-30-2600-03-4102	SERVICE CONTRACTS	10,255	7,286	11,195	11,254	12,000	12,500	500
1-00-55-30-2600-03-4103	NTHS WATER	7,116	7,421	7,300	8,898	7,400	8,920	1,520
1-00-55-30-2600-03-4104	PEST CONTROL	660	880	750	975	1,000	1,000	0
1-00-55-30-2600-03-4109	OSHA COMPLIANCE	1,534	0	2,400	1,236	2,400	1,825	(575)
1-00-55-30-2600-03-4301	MAINTENANCE BUILDING	32,452	33,638	32,500	168,443	32,500	34,000	1,500
1-00-55-30-2600-03-4302	HVAC SOFTWARE MAINT.	0	0	1,500	0	1,500	0	(1,500)
1-00-55-30-2600-03-4312	EMERGENCY REPAIR	4,693	35,676	31,000	5,654	31,000	32,500	1,500
1-00-55-30-2600-03-5300	TELEPHONE	11,121	11,201	10,000	6,737	4,500	4,550	50
1-00-55-30-2600-03-6130	MAINTENANCE SUPPLIES	7,833	9,761	9,500	6,621	9,500	8,500	(1,000)
1-00-55-30-2600-03-6131	CUSTODIAL SUPPLIES	5,396	18,871	13,250	12,596	13,250	13,000	(250)

1-00-55-30-2600-03-6200	NTHS FUEL OIL	13,293	10,697	0	0	0	0	0
1-00-55-30-2600-03-6201	NTHS GAS HEAT	119,959	68,930	72,000	67,147	65,000	65,000	0
1-00-55-30-2600-03-7300	MAINTENANCE EQUIPMENT	0	0	0	0	0	0	0
1-00-55-30-2600-03-7301	FURNISHINGS	0	0	0	0	0	0	0
1-00-55-30-3100-03-4312	MAINTENANCE CAFETERIA	1,545	3,011	3,000	4,386	3,000	1,500	(1,500)
1-00-55-30-3100-03-7300	NEW EQUIPMENT CAFETERIA	0	0	0	0	0	0	0
1-00-55-31-1000-03-1117	INTRAMURALS SALARY	0	0	0	0	0	0	0
1-00-55-46-1000-03-1111	STC SALARY	59,779	58,635	61,500	57,597	46,000	46,000	0
1-00-55-46-1000-03-1121	STC PARAPROFESSIONAL	20,208	22,688	34,425	27,009	35,583	36,293	710
1-00-55-46-1000-03-3309	STC OTHER PUR SERV.	0	0	500	0	0	0	0
1-00-55-46-1000-03-4312	SCH.TO CAREER REPAIRS	0	0	0	0	0	0	0
1-00-55-46-1000-03-6110	STC INSTRUCTIONAL SUPPLIES	0	0	0	0	0	1,100	1,100
1-00-55-46-1000-03-6909	STC GENERAL SUPPLIES	44	0	825	222	890	375	(515)
1-00-55-46-2700-03-5103	STC FIELD TRIP	2,850	2,675	2,700	1,271	2,700	2,500	(200)
1-00-55-49-1000-03-1111	COMPUTER APPLICATION SALARY	0	0	0	0	0	0	0
		3,628,694	3,548,197	3,557,132	3,603,039	3,563,477	3,484,357	(79,120)

							SPECIAL EDUCATION	
Account #	Account	15 Actual	16 Actual	17 Budget	17 Actual	18 Budget	19 Prop	Change
1-00-70-00-1000-00-3337	PURCHASED SUBSTITUTES	5,885	0	2,000	0	0	0	0
1-00-70-16-1200-05-1112	SPECIAL ED. TEACHERS SALA	1,083,734	757,391	805,000	783,252	886,574	945,620	59,046
1-00-70-16-1200-05-1118	PPT COORDINATORS	12,351	9,136	11,750	9,228	10,400	10,500	100
1-00-70-16-1200-05-1125	SPECIAL ED.PARAPROF.SALAR	561,012	526,141	582,900	569,245	572,394	641,167	68,773
1-00-70-16-1200-05-1133	SPECIAL ED.TUTORS SALARY	44,752	60,490	80,000	95,707	105,000	112,073	7,073
1-00-70-16-1200-05-5103	FIELD TRIPS	0	450	1,000	1,742	1,000	1,000	0
1-00-70-16-1200-05-6110	GENERAL SUPPLIES	4,680	5,981	10,000	13,811	10,000	10,000	0
1-00-70-16-1200-05-6422	TESTING	380	1,739	600	600	600	600	0
1-00-70-16-1200-05-6900	OFFICE SUPPLIES	328	575	600	364	600	500	(100)
1-00-70-16-1200-05-6902	COMPUTER SOFTWARE	18,688	13,158	12,800	12,967	12,400	13,400	1,000
1-00-70-16-1200-05-6909	OTHER SUPPLIES	82	3,930	4,000	3,896	4,000	4,000	0
1-00-70-16-1200-05-7300	EQUIPMENT	3,656	4,047	3,800	494	3,800	4,500	700
1-00-70-16-2300-00-3306	SPEC ED LEGAL	0	22,899	10,000	5,000	10,000	8,000	(2,000)
1-00-70-16-2800-05-1110	DIRECTOR EDUCA'AL SERV. S	103,250	129,234	130,595	130,627	133,207	136,204	2,997
1-00-70-16-2800-05-1112	SYSTEMWIDE SPECIAL ED.COORD.	0	0	0	0	0	0	0
1-00-70-16-2800-05-1121	SECRETARIES SALARY	51,307	73,576	84,289	85,514	87,073	96,252	9,179
1-00-70-16-2800-05-5800	PROF. DEVELOPMENT	23,454	2,171	8,000	3,668	8,000	8,000	0
1-00-70-16-2800-05-5801	TRAVEL	224	737	1,000	1,506	1,000	1,000	0
1-00-70-16-2800-05-6901	DIRECTORS EXPENSE	71	84	0	0	0	0	0
1-00-70-16-2800-05-8100	DUES	0	125	1,000	185	600	365	(235)
1-00-70-21-1200-05-3231	PHYSICAL THERAPY	18,103	25,140	24,000	18,021	24,000	21,000	(3,000)
1-00-70-21-1200-05-3235	OCCUPATIONAL THERAPY SERVICES	58,658	57,668	67,000	74,039	65,000	79,000	14,000
1-00-70-21-1200-05-5600	OUTPLACEMENTS PUBLIC	216,292	332,198	319,500	183,065	251,403	371,000	119,597
1-00-70-21-1200-05-5601	OUTPLACEMENT-NON-PUBLIC	1,089,475	1,267,256	1,320,000	1,587,731	1,436,961	1,277,000	(159,961)
1-00-70-21-1401-05-1139	SPEC. ED. SUMMER SCHOOL	48,269	50,059	65,000	62,226	67,500	65,000	(2,500)
1-00-70-21-1401-05-6110	SPEC.ED.SUMMER SCHOOL SUPPLIES	51	166	600	542	500	200	(300)
1-00-70-21-2110-05-1115	SOCIAL WORKER SALARY	61,753	140,344	146,600	144,661	153,051	155,130	2,079
1-00-70-21-2110-05-6110	GENERAL SUPPLIES	33	34	325	65	300	0	(300)
1-00-70-21-2140-05-1114	PSYCHOLOGIST SALARY	58,608	214,852	230,613	228,614	246,588	244,588	(2,000)
1-00-70-21-2140-05-3232	DIAGNOSTIC SERVICES	91,872	120,133	105,000	89,794	35,400	94,800	59,400
1-00-70-21-2140-05-6422	TESTING MATERIAL	3,287	12,068	5,000	8,392	6,000	6,000	0
1-00-70-21-2150-05-1116	SPEECH & LANGUAGE SPECIAL	203,128	260,389	247,003	245,861	248,762	248,189	(573)
1-00-70-21-2150-05-5801	TRAVEL	0	0	0	0	0	0	0
1-00-70-21-2150-05-6110	GENERAL SUPPLIES	1,000	291	1,000	1,175	1,000	1,000	0
1-00-70-21-2150-05-6422	TESTING MATERIAL	1,195	3,230	1,100	3,505	1,100	1,000	(100)
1-00-70-28-2700-05-5101	SPECIAL ED. TRANSPORTATIO	555,248	608,781	653,750	638,024	658,457	611,881	(46,576)
1-00-70-47-1200-05-1112	PREKINDERGARTEN SALARY	96,144	111,324	119,853	105,605	133,000	96,218	(36,782)
1-00-70-47-1200-05-1125	PARA-PROFESSIONAL SALARY	10,777	19,000	19,000	8,144	13,000	8,845	(4,155)
1-00-70-47-1200-05-3239	PREKINDERGARTEN PURCHASED SERV.	0	0	0	0	0	0	0

1-00-70-47-1200-05-6110	INSTRUCTIONAL SUPPLIES	0	397	0	0	0	0	0
		4,427,747	4,835,194	5,074,678	5,117,271	5,188,670	5,274,032	85,362

							HEALTH SERVICES	
Account #	Account	15 Actual	16 Actual	17 Budget	17 Actual	18 Budget	19 Prop	Change
1-00-78-22-2130-00-1123	NURSES SALARY	214,061	221,857	225,243	225,234	232,000	238,500	6,500
1-00-78-22-2130-00-3309	PHYSICIAN FEE/PHYSICALS	8,145	6,795	9,400	6,390	8,400	8,400	0
1-00-78-22-2130-00-4302	EQUIPMENT REPAIR	473	600	1,238	681	600	700	100
1-00-78-22-2130-00-6110	INSTRUCTIONAL SUPPLIES	336	396	512	512	912	912	0
1-00-78-22-2130-00-6909	MEDICAL SUPPLIES	2,526	2,400	7,255	4,580	6,000	6,000	0
1-00-78-22-2130-00-8100	DUES	0	544	600	564	600	600	0
1-00-78-22-2130-00-8111	PROF DEV	131	420	800	800	1,100	1,100	0
1-00-78-22-2130-00-9900	HEPATITIS-B VACINE	178	788	1,000	1,970	1,000	1,500	500
		225,850	233,800	246,048	240,731	250,612	257,712	7,100

CURRICULUM & INSTRUCTION								
Account #	Account	15 Actual	16 Actual	17 Budget	17 Actual	18 Budget	19 Prop	Change
1-00-90-25-1000-01-6410	NEW TEXTBOOKS HSF/ELEM	124,399	111,923	73,045	36,319	63,295	32,530	(30,765)
1-00-90-25-1000-03-6410	NEW TEXTBOOK THS	8,500	15,831	16,200	64,193	31,850	42,550	10,700
1-00-90-25-1000-03-6902	SOFTWARE	46,994	34,650	19,380	24,726	26,975	34,895	7,920
1-00-90-25-1400-03-1139	H.S SUMMER SCHOOL SALARY	0	0	0	0	0	0	0
1-00-90-25-2210-00-1110	CURRICULUM DIRECTOR	128,835	123,678	127,233	117,327	126,718	131,781	5,063
1-00-90-25-2210-00-1139	CURRICULUM DEVELOPMENT	10,231	10,075	18,000	3,979	18,000	8,000	(10,000)
1-00-90-25-2210-00-3221	CONSULTANT SERVICES	37,737	41,785	25,000	10,230	78,000	76,000	(2,000)
1-00-90-25-2210-00-5400	POSTAGE	0	0	0	0	0	0	0
1-00-90-25-2210-00-5501	PRINTING	208	500	350	0	350	0	(350)
1-00-90-25-2210-00-5801	TRAVEL	510	677	500	705	1,100	1,000	(100)
1-00-90-25-2210-00-6900	OFFICE SUPPLIES	0	432	500	166	500	500	0
1-00-90-25-2210-00-6901	PROFESSIONAL REF.LIBRARY	73	366	200	0	1,000	1,000	0
1-00-90-25-2210-00-6909	GENERAL SUPPLIES	2,329	2,536	2,150	4,389	1,650	1,150	(500)
1-00-90-25-2210-00-8100	DUES	77	89	128	0	448	448	0
1-00-90-25-2210-00-8113	STAFF DEVELOPMENT	31,290	32,587	19,800	15,619	19,264	21,739	2,475
		391,183	375,129	302,486	277,653	369,150	351,593	(17,557)

								LIBRARY
Account #	Account	15 Actual	16 Actual	17 Budget	17 Actual	18 Budget	19 Prop	Change
1-00-88-19-2220-00-1111	LIBRARY-MEDIA SPECIALIST	71,055	84,293	74,380	35,516	60,000	83,206	23,206
1-00-88-19-2220-00-3251	SCHOOL COMMUNITY DEVELOPEMENT	0	0	0	0	0	0	0
1-00-88-19-2220-00-4302	SYSTEM WIDE EQUIP,REPAIR	0	0	0	0	0	0	0
1-00-88-19-2220-00-5900	SYSTEM WIDE PURC.SERV.	2,850	9,217	9,350	12,130	9,001	10,152	1,151
1-00-88-19-2220-00-6110	SYSTEM WIDE INST.SUPP.	298	0	400	330	1,300	1,300	0
1-00-88-19-2220-00-6420	SYSTEMWIDE LIBRARY BOOKS	5,450	6,788	5,000	4,909	6,000	6,000	0
1-00-88-19-2220-00-6421	SYSTEM WIDE PERIODICALS	1,105	1,025	1,117	976	1,318	1,060	(258)
1-00-88-19-2220-00-6901	SYSTEM WIDE NON INST.SUPP.	594	475	800	320	317	317	0
1-00-88-19-2220-00-6902	SYSTEM WIDE COMPUTER SOFTW.	0	0	0	0	0	0	0
1-00-88-19-2220-00-6909	SYSTEM WIDE LIB.MATL.	0	673	600	472	500	500	0
1-00-88-19-2220-00-7300	SYSTEM WIDE NEW EQUIP.	0	0	0	0	0	0	0
1-00-88-19-2220-00-7303	SYSTEM WIDE NEW FURNITURE	0	0	0	0	0	0	0
1-00-88-19-2220-00-8100	SYSTEM WIDE DUES	575	501	500	0	335	335	0
1-00-88-19-2220-00-8111	PROFESSIONAL DEVELOPMENT	245	213	250	245	215	215	0
		82,172	103,185	92,397	54,897	78,986	103,085	24,099

							TECHNOLOGY	
Account #	Account	15 Actual	16 Actual	17 Budget	17 Actual	18 Budget	19 Prop	Change
1-00-81-49-1000-00-1110	DIRECTOR OF TECHNOLOGY	101,382	108,567	117,021	117,021	118,776	120,558	1,782
1-00-81-49-1000-00-1117	TECHNOLOGY PLY.16 SUPERV.	0	0	0	0	0	0	0
1-00-81-49-1000-00-1118	NETWORK COORDINATOR	0	0	0	0	0	0	0
1-00-81-49-1000-00-1128	TECHNOLOGY ASSISTANTS	98,541	123,833	128,772	99,560	124,000	109,962	(14,038)
1-00-81-49-1000-00-1132	TECHNOLOGY WORK STUDY	988	121	0	0	1,500	1,500	0
1-00-81-49-1000-00-4302	TECH. REPAIR	10,493	15,371	21,000	10,776	21,000	20,000	(1,000)
1-00-81-49-1000-00-4312	TECHNOLOGY EMERGENCY REPAIR	4,654	5,472	0	0	0	0	0
1-00-81-49-1000-00-5801	TECHNOLOGY TRAVEL	3,645	2,254	7,250	1,808	4,000	3,900	(100)
1-00-81-49-1000-00-5900	TECHNOLOGY INTERNET T-1	55,168	50,200	54,000	62,494	72,300	59,400	(12,900)
1-00-81-49-1000-00-6902	TECHNOLOGY SOFTWARE	98,351	94,529	73,616	88,438	84,542	90,916	6,374
1-00-81-49-1000-00-6909	TECHNOLOGY MATERIAL	58,000	47,184	28,000	19,036	18,820	28,215	9,395
1-00-81-49-1000-00-7301	TECHNOLOGY EQUIP. REPLACE	42,209	243,175	46,785	56,969	67,665	78,220	10,555
1-00-81-49-1000-00-8113	TECHNOLOGY STAFF DEVELOP.	9,556	18,095	7,700	4,382	8,600	5,300	(3,300)
		482,987	708,801	484,144	460,484	521,203	517,971	(3,232)

								FACILITIES
Account #	Account	15 Actual	16 Actual	17 Budget	17 Actual	18 Budget	19 Prop	Change
1-00-60-30-2600-00-1120	MAINTENANCE SUPERVISOR SA	0	0	0	0	0	0	0
1-00-60-30-2600-00-1122	CUSTODIAN SALARY	9,253	9,385	11,375	10,700	11,375	11,597	222
1-00-60-30-2600-00-1124	MAINTENANCE SALARY	223,839	254,286	252,100	258,123	253,301	222,253	(31,048)
1-00-60-30-2600-00-1126	OVERTIME	33,212	24,303	32,000	32,623	32,000	32,000	0
1-00-60-30-2600-00-1130	SUMMER CUSTODIAN SALARY	9,450	10,742	10,800	10,512	10,900	10,800	(100)
1-00-60-30-2600-00-4105	SECURITY SYSTEM	15,697	13,699	15,000	15,068	15,000	15,100	100
1-00-60-30-2600-00-4210	REFUSE REMOVAL	19,456	20,507	24,000	21,418	22,000	21,300	(700)
1-00-60-30-2600-00-4220	SNOW PLOWING	0	0	0	0	0	0	0
1-00-60-30-2600-00-4300	GROUNDS MAINTENANCE	21,429	16,788	29,700	32,207	25,833	26,000	167
1-00-60-30-2600-00-4302	GROUND EQUIPMENT REPAIR	2,053	1,909	2,000	1,873	2,000	2,000	0
1-00-60-30-2600-00-4303	VEHICLE MAINTENANCE	1,498	2,926	3,000	2,631	3,200	3,000	(200)
1-00-60-30-2600-00-4401	BUILDING (SPACE) RENTAL	0	0	0	0	0	0	0
1-00-60-30-2600-00-4402	RENTAL UNIFORMS	1,486	1,451	2,200	1,496	1,500	1,500	0
1-00-60-30-2600-00-4403	MAINTENANCE MOPS	4,792	7,045	5,500	5,904	6,000	5,900	(100)
1-00-60-30-2600-00-5300	TELEPHONE	2,421	2,289	2,500	3,194	2,400	2,500	100
1-00-60-30-2600-00-5801	MAINTENANCE TRAVEL	5,113	6,593	4,700	6,098	6,700	6,100	(600)
1-00-60-30-2600-00-7301	GENERAL FURNISHINGS	0	0	0	0	0	0	0
1-00-60-30-2600-00-7302	VEHICLE REPLACEMENT	0	0	0	0	0	0	0
1-00-60-30-2600-00-7391	EQUIPMENT CLEANING	0	0	0	0	0	0	0
1-00-60-30-2600-00-8100	MAINTENANCE DUES	0	0	0	0	0	0	0
1-00-60-30-2600-00-8111	MAINTENANCE STAFF TRAININ	300	300	500	300	300	300	0
1-00-60-30-2601-00-1124	GRDS. MAINT. SALARY	77,844	79,850	81,805	80,504	85,029	83,029	(2,000)
1-00-60-30-2601-00-4310	ATHLETIC AREA MAINTENANCE	4,905	6,988	0	0	0	0	0
1-00-60-30-2601-00-6909	GRDS. MAINT. MATERIAL	5,130	4,960	0	0	0	0	0
1-00-60-30-2601-00-7300	NEW EQUIPMENT	5,548	3,133	0	0	0	0	0
		443,426	467,154	477,180	482,652	477,538	443,379	(34,159)

		DISTRICTWIDE EXPENSES						
Account #	Account	15 Actual	16 Actual	17 Budget	17 Actual	18 Budget	19 Prop	Change
1-00-80-00-1000-00-1100	SRO- SCHOOL RESOURCE OFFICER	0	0	0	0	0	0	0
1-00-80-00-1000-00-1118	ELEM GRADE LEVEL COORDINATORS	16,933	(250)	0	0	0	0	0
1-00-80-00-1000-00-1127	NON-CERTIFIED SUBSTITUTES	19,024	7,463	12,000	14,068	10,000	14,000	4,000
1-00-80-00-1000-00-1131	HOMEBOUND INSTRUCTION REG	18,130	14,586	20,000	8,684	20,000	15,000	(5,000)
1-00-80-00-1000-00-1137	CERTIFIED SUBSTITUTES	19,701	46,432	62,000	52,807	50,000	53,000	3,000
1-00-80-00-1000-00-1142	ENERGY SPECIALIST	17,000	17,000	17,500	17,000	17,500	17,000	(500)
1-00-80-00-1000-00-2010	CONTINGENCY	0	0	0	0	0	47,000	47,000
1-00-80-00-1000-00-3327	PURCHASED SUBS NON-CERT.	10,479	54,307	14,000	37,855	34,000	39,000	5,000
1-00-80-00-1000-00-3337	PURCHASED SUBS CERT.	177,591	113,466	150,000	107,614	130,000	120,000	(10,000)
1-00-80-00-1000-00-5801	TUTORS TRAVEL	0	0	0	0	0	0	0
1-00-80-00-1000-01-5801	ITINERENT TRAVEL	0	0	0	0	0	0	0
1-00-80-00-1000-03-5600	TUITION VO. AG.	206,360	189,412	214,000	140,518	195,000	175,000	(20,000)
1-00-80-00-2400-00-1118	DEPARTMENT COORDINATORS	25,873	18,430	22,400	18,616	34,500	42,790	8,290
1-00-80-00-3300-00-5600	ADULT ED. FEE	22,508	22,508	22,600	22,508	22,600	22,600	0
1-00-80-05-1000-00-1111	MATH. COACH	0	0	0	0	0	0	0
1-00-80-18-1000-01-1117	ELEM. CURRICULAR ACTIVITIES	0	0	0	0	0	0	0
1-00-80-21-1250-05-1111	INSTRUCTIONAL COACHES	178,643	279,270	252,586	251,379	229,000	199,502	(29,498)
1-00-80-28-2700-00-5100	TRANSPORTATION REGULAR	716,254	747,427	822,266	763,277	803,000	828,000	25,000
1-00-80-28-2700-00-5103	TRANSPORTATION MAGNET SCHOOL	57,716	(2,600)	0	(1)	0	0	0
1-00-80-28-2700-00-6200	TRANSPORTATIONSUPPLIES(DIESEL)	139,267	64,634	64,500	60,881	60,550	61,100	550
1-00-80-28-2700-03-5105	TRANSPORTATION TECH. SCHO	182,961	183,055	195,996	189,212	195,912	209,736	13,824
1-00-80-34-2900-00-2000	HEALTH INSURANCE	3,278,200	3,153,200	3,077,102	3,277,102	3,203,733	3,524,106	320,373
1-00-80-34-2900-00-2001	SOCIAL SECURITY	215,942	204,401	246,889	220,478	218,748	226,870	8,122
1-00-80-34-2900-00-2002	MEDICARE	179,092	182,817	221,198	186,667	192,072	196,490	4,418
1-00-80-34-2900-00-2003	LIFE INSURANCE/ANNUITIES	135,006	118,087	150,000	110,593	121,000	108,700	(12,300)
1-00-80-34-2900-00-2004	UNEMPLOYMENT COMPENSATION	25,833	17,685	30,000	46,867	35,000	62,680	27,680
1-00-80-34-2900-00-2005	EARLY RETIREMENT	211,038	27,380	30,000	58,868	168,681	126,600	(42,081)
1-00-80-34-2900-00-2007	PENSION-NON CERTIFIED	240,453	374,417	345,000	411,920	408,000	410,000	2,000
1-00-80-90-3100-00-1141	CAFETERIA SALARIES	0	0	0	0	0	0	0
1-00-80-90-3100-00-8114	LUNCH PROGRAM SUPPORT	125,000	105,000	9,500	1,042	7,500	2,000	(5,500)
		6,219,004	5,938,127	5,979,537	5,997,956	6,156,796	6,501,174	344,378

							DISTRICT MANAGEMENT	
Account #	Account	15 Actual	16 Actual	17 Budget	17 Actual	18 Budget	19 Prop	Change
1-00-90-27-1000-00-8100	ED. CONNECT MEMBERSHIP	0	0	0	0	0	0	0
1-00-90-27-2300-00-1110	SUPERINTENDENT SALARY	135,597	175,000	175,000	175,000	179,500	179,500	0
1-00-90-27-2300-00-1118	DISTRICT ADMIN. IN CHARGE	0	0	0	0	0	0	0
1-00-90-27-2300-00-1121	SECRETARY/RECEPTIONIST SA	77,236	80,614	82,300	82,155	83,737	86,519	2,782
1-00-90-27-2300-00-4302	EQUIPMENT REPAIR	0	0	0	0	0	0	0
1-00-90-27-2300-00-5400	POSTAGE	2,910	4,046	7,250	7,097	5,250	5,500	250
1-00-90-27-2300-00-5500	ADVERTISING	1,020	535	500	550	2,000	2,000	0
1-00-90-27-2300-00-5501	PRINTING	1,066	2,395	2,000	2,017	2,400	2,000	(400)
1-00-90-27-2300-00-5801	TRAVEL EXPENSE	3,378	2,198	8,000	1,434	6,000	6,000	0
1-00-90-27-2300-00-6900	OFFICE SUPPLIES	10,064	13,328	10,400	10,216	10,400	10,200	(200)
1-00-90-27-2300-00-8100	DUES	7,416	8,942	7,000	4,912	9,000	8,600	(400)
1-00-90-27-2500-00-1110	BUSINESS MANAGER SALARY	115,382	100,000	110,000	109,577	117,500	117,500	0
1-00-90-27-2500-00-1121	OFFICE STAFF SALARY	137,400	149,183	152,804	151,367	157,129	163,040	5,911
1-00-90-27-2500-00-4302	SOFTWARE MAINTENANCE	16,710	16,890	16,500	18,044	17,000	16,200	(800)
1-00-90-27-2500-00-5801	TRAVEL EXPENSE	642	686	1,000	792	1,000	950	(50)
1-00-90-27-2500-00-6902	BUSINESS SOFTWARE UPDATE	0	0	0	0	0	0	0
1-00-90-27-2500-00-7301	EQUIPMENT REPLACEMENT	1,371	0	500	6,700	500	500	0
1-00-90-27-2500-00-8100	DUES	0	51	600	625	650	650	0
1-00-90-27-2600-00-5300	TELEPHONE CENTRAL OFFICE	(42,129)	(31,545)	8,000	(12,724)	0	0	0
1-00-90-30-2600-00-4103	WATER CENTRAL OFFICE	776	1,256	1,250	976	1,275	0	(1,275)
1-00-91-27-2300-00-1121	BOARD SECRETARY	4,196	3,076	3,200	3,012	3,200	3,200	0
1-00-91-27-2300-00-3251	SCHOOL COMMUNITY DEVELOPM	0	0	0	0	0	0	0
1-00-91-27-2300-00-3300	AUDIT OTHER	6,650	6,650	18,500	6,200	18,500	8,000	(10,500)
1-00-91-27-2300-00-3306	LEGAL FEES	191,121	74,504	50,000	28,050	60,000	50,000	(10,000)
1-00-91-27-2300-00-3309	MEDIATION EXPENSES	11,582	0	5,000	0	8,000	4,000	(4,000)
1-00-91-27-2300-00-5200	ERROR&OMISSION INS.	0	0	0	0	0	0	0
1-00-91-27-2300-00-5501	PRINTING	0	0	250	0	0	0	0
1-00-91-27-2300-00-6909	SUPPLIES & MATERIAL	455	104	500	265	500	450	(50)
1-00-91-27-2300-00-8100	DUES CABE & OTHER	12,061	19,145	17,500	13,960	19,000	19,000	0
1-00-91-27-2300-00-8111	PROFESSIONAL DEVELOPMENT	3,000	2,992	3,000	3,000	3,000	3,000	0
		697,904	630,050	681,054	613,224	705,541	686,809	(18,732)