

	DESCRIPTION	Approved FY2023 Budget	Approved FY2024 Budget	Requested FY2025 Non- Salary	Requested FY2025 Salary	FY25 ALL Funds Budget Request	FY25 Local Request
360/311	District Leadership & Administration	795,938.00	1,000,408.00				
1210.00	Superintendent	286,216.00	314,317.00				
01.360.510150.1210.89990	Salary/Superintendent	189,500.00	199,075.00	0	204,869.00	204,869.00	204,869.00
01.360.510250.1210.89990	Salary Clerical	77,366.00	80,642.00	0	82,595.55	82,595.55	82,595.55
01.360.530450.1210.89990	Contracted Service	6,350.00	17,600.00	17,600	0	17,600.00	17,600.00
01.360.556950.1210.89990	Supplies	2,000.00	2,000.00	2,000	0	2,000.00	2,000.00
01.360.573250.1210.89990	Other Expenses	11,000.00	15,000.00	5,000	0	5,000.00	5,000.00
					0		
					0		
1100.00	School Committee	13,400.00	16,000.00	0	0	0.00	0.00
01.311.510250.1110.89990	School Committee Clerical	3,900.00	4,000.00	4000	0	4,000.00	4,000.00
01.311.530450.1110.89990	Contracted Service	2,000.00	1,000.00	1000	0	1,000.00	1,000.00
01.311.556950.1110.89990	Misc Supplies	500.00	1,000.00	1000	0	1,000.00	1,000.00
01.311.573250.1110.89990	Other Expenses	7,000.00	10,000.00	10000	0	10,000.00	10,000.00
					0		
					0		
1410	Finance and Administrative Services	448,217.00	477,098.00	0	0	0.00	0.00
					0		
01.311.510150.1410.89990	Salary/Dir of Business & Finance	140,378.00	148,847.00	0	148,847.00	148,847.00	148,847.00
01.311.510200.1410.89990	Salary Payroll			0	0	0.00	0.00
01.311.510250.1410.89990	Salary/Support Staff	260,839.00	298,251.00	0	336,169.78	336,169.78	306,169.78
01.311.530450.1410.89990	Contracted Services	35,000.00	15,000.00	15,000.00	0	15,000.00	15,000.00
01.311.556950.1410.89990	Supplies	4,000.00	4,000.00	4,000.00	0	4,000.00	4,000.00
01.311.573250.1410.89990	Other Expenses	8,000.00	11,000.00	11,000.00	0	11,000.00	11,000.00
					0		
1430.00	Legal Services - School Committee	30,000.00	60,000.00	0	0	0.00	0.00
					0		
01.311.530450.1430.89990	Legal Services for School Committee	30,000.00	60,000.00	80,000	0	80,000.00	80,000.00
01.311.530450.1435.89990	Sch Comm Legal Settlement			0	0	0.00	0.00
					0		
1450.00	Administrative Technology	1,000.00	1,000.00	0	0	0.00	0.00
01.311.556950.1450.89990	Supplies	1,000.00	1,000.00	1,000.00	0	1,000.00	1,000.00
					0		
					0		
4000.00	Maintenance of Buildings Flora Clark	17,105.00	18,605.00	0	0	0.00	0.00

					0		
01.311.573250.4120.89990	Utility/Heat	2,000.00	2,300.00	2,438	0	2,438.00	2,438.00
01.311.573250.4130.89990	Other Expenses/Sewer & Water	805.00	805.00	853	0	853.30	853.30
01.311.573260.4130.89990	Other Expenses/Utility Electric	4,300.00	6,000.00	6,360	0	6,360.00	6,360.00
01.311.573261.4130.89990	Other Expenses/Telephone	3,200.00	3,700.00	3,922	0	3,922.00	3,922.00
01.311.530467.4220.89990	Cont Serv/Maintenance of Buildings	2,500.00	2,000.00	2,080	0	2,080.00	2,080.00
01.311.556950.4220.89990	Supplies/Maintenance of Buildings	1,500.00	1,000.00	1,075	0	1,075.00	1,075.00
01.311.530461.4230.89990	ContServ/Maintenance of Equip	1,800.00	1,800.00	1,830	0	1,830.00	1,830.00
01.311.556950.4230.89990	Supplies/Maintenance of Equip	1,000.00	1,000.00	1,180	0	1,180.00	1,180.00
					0		
					0		
4000.00	Maintenance of Buildings School Street School	0.00	113,388.00	0	0	0.00	0.00
					0		
01.360.510302.4110.89990	<i>Subst Custodian</i>		<i>2,000.00</i>	<i>2000</i>	<i>0</i>	<i>2,000.00</i>	<i>2,000.00</i>
01.360.510304.4110.89990	<i>SSS Custodian Overtime</i>		<i>1,000.00</i>	<i>1000</i>	<i>0</i>	<i>1,000.00</i>	<i>1,000.00</i>
01.360.510313.4110.89990	<i>SSS Custodian Salary</i>		<i>65,388.00</i>	<i>0</i>	<i>33,730.00</i>	<i>33,730.00</i>	<i>33,730.00</i>
01.360.530450.4230.11450	<i>Con Serv/Maint Equip Tech</i>		<i>2,000.00</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0.00</i>
01.360.530450.4230.89990	<i>Cont Serv/Maint Equip</i>		<i>5,000.00</i>	<i>5,150</i>	<i>0</i>	<i>5,150.00</i>	<i>5,150.00</i>
01.360.556950.4110.89990	<i>Custodial Supplies</i>		<i>7,500.00</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0.00</i>
01.360.556950.4230.11450	<i>Maint Equip Tech Supplies</i>		<i>2,000.00</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0.00</i>
					0		
					0		
01.360.573250.4120.89990	Utility/Heat		<i>12,000.00</i>	<i>12,720</i>	<i>0</i>	<i>12,720.00</i>	<i>12,720.00</i>
01.360.573250.4130.89990	Other Expenses/Sewer & Water		<i>2,500.00</i>	<i>2,650</i>	<i>0</i>	<i>2,650.00</i>	<i>2,650.00</i>
01.360.573260.4130.89990	Other Expenses/Utility Electric		<i>6,000.00</i>	<i>6,360</i>	<i>0</i>	<i>6,360.00</i>	<i>6,360.00</i>
01.360.573261.4130.89990	Other Expenses/Telephone		<i>4,000.00</i>	<i>4,240</i>	<i>0</i>	<i>4,240.00</i>	<i>4,240.00</i>
01.360.530467.4220.89990	Cont Serv/Maintenance of Buildings		<i>2,000.00</i>	<i>2,210</i>	<i>0</i>	<i>2,210.00</i>	<i>2,210.00</i>
01.360.556950.4220.89990	Supplies/Maintenance of Buildings		<i>1,000.00</i>	<i>1,150</i>	<i>0</i>	<i>1,150.00</i>	<i>1,150.00</i>
01.360.556950.4230.89990	Supplies/Maintenance of Equip		<i>1,000.00</i>	<i>1,150</i>	<i>0</i>	<i>1,150.00</i>	<i>1,150.00</i>
					0		
					0		
313.00	Pupil Personnel Services	2,356,686.00	2,468,911.00	0	0	0.00	0.00
					0		
2110.00	District Leadership	268,921.00	302,336.00	0	0	0.00	0.00
					0		
01.313.510151.2110.29990	Salaries/Director of Special Ed	122,000.00	135,250.00	0	139,120.00	139,120.00	139,120.00
01.313.510151.2110.89990	Salaries/Director of Student Serv		12,000.00	0	140,430.00	140,430.00	0.00
01.313.510250.2110.29990	Salary/Clerical	115,421.00	117,600.00	0	99,091.80	99,091.80	99,091.80
01.313.530450.2110.29990	ContServ/Sped	5,000.00	5,000.00	5000	0	5,000.00	5,000.00
01.313.530450.2110.89990	ContServ/Student Serv		12,000.00	12,000	0	12,000.00	12,000.00
01.313.556950.2110.29990	Supplies/Sped	11,000.00	11,000.00	5,936	0	5,936.00	5,936.00
01.313.556950.2110.89990	Supplies/Student Serv		750.00	0	0	0.00	0.00
01.313.573250.2110.29990	Other Expenses/Sped	15,500.00	5,000.00	500	0	500.00	500.00
01.313.573250.2110.89990	Other Expenses/Student Serv		3,736.00	3,736	0	3,736.00	3,736.00
					0		
1430.00	Legal Services - PPS	20,000.00	20,000.00	0	0	0.00	0.00

01.313.530450.1430.29990	Legal Services/PPS	20,000.00	20,000.00	20000	0	20,000.00	20,000.00
2220.00					0	0.00	
01.313.510153.2220.89990	Nurse Leader			0	0	0.00	0.00
2310.00	Teaching	140,210.00	224,408.00	0	0	0.00	0.00
01.313.510158.2305.21600	Salaries/Speech/APE	92,210.00	96,408.00	0	98,773.00	98,773.00	98,773.00
01.313.510160.2305.29990	Salaries/Sped Tutoring	8,000.00	8,000.00	0	0	0.00	0.00
01.313.510168.2305.29990	Salaries/Summer Inclusion	40,000.00	120,000.00	120,000.00	0	120,000.00	0.00
2315.00	Supervisory	0.00	0.00	0	0	0.00	0.00
01.313.510163.2315.29990	Salaries/Sped Team Facilitators (Moved to Bldg Level Bdgt)	0.00	0.00	0	0	0.00	0.00
2320.00	OT,PT,Speech	493,539.00	739,487.00	0	0	0.00	0.00
01.313.510158.2310.21600	Salaries/Speech/APE		96,408.00	0	0	0.00	0.00
01.313.510300.2320.29990	Salaries/BCBA Lead RBT/ASL Interp		246,902.00	0	149,032.92	149,032.92	129,032.92
01.313.510158.2320.29990	Salaries/PT/OT	183,539.00	191,177.00	0	195,956.00	195,956.00	195,956.00
01.313.530450.2320.29990	Cont Serv/OT/PT/Speech	150,000.00	150,000.00	852,100	0	852,100.00	852,100.00
01.313.530452.2320.29990	Cont Serv/Vision/Hearing	160,000.00	55,000.00	83,000	0	83,000.00	83,000.00
01.313.556950.2320.29990	Supplies/OT,PT,ABA			0	0	0.00	0.00
2330.00	Instructional Support	120,000.00	271,452.00	0	0	0.00	0.00
01.313.510300.2330.29990	Salaries/COTA/SLA/ABA	176,781.00	231,452.00	0	148,524.22	148,524.22	148,524.22
01.313.510309.2330.29990	Salaries/Summer ESP	120,000.00	40,000.00	40,000.00	0	40,000.00	40,000.00
2353.00	Professional Development	0.00	0.00	0	0	0.00	0.00
01.313.510158.2353.29990	Salaries/PPS/SPED PD			0	0	0.00	0.00
2356.00	PD/Conference Registration	42,500.00	4,000.00	0	0	0.00	0.00
01.313.573250.2356.29990	Other Expenses/PD	42,500.00	4,000.00	4000	0	4,000.00	4,000.00
2357.00	PD/Contract Serve	0.00	0.00	0	0	0.00	0.00
01.313.530450.2357.29990	ContServ/SPED PD	0.00	0.00	0	0	0.00	0.00
01.313.573250.2357.29990	Other/Professional Development	0.00	0.00	0	0	0.00	0.00
					0		
					0		

2358.00	PD/Contract Serve	10,000.00	46,000.00	0	0	0.00	0.00
01.313.530450.2358.29990	ContServ/SPED PD	10,000.00	0.00	0	0	0.00	0.00
01.313.556950.2358.29990	Supplies/PD			0	0	0.00	0.00
01.313.573250.2358.29990	Other/Professional Development		46,000.00	26,000	0	26,000.00	26,000.00
					0		
					0		
2410.00	Instructional	1,000.00	1,000.00		0	0.00	0.00
01.313.556950.2410.21600	Supplies/Teaching Materials Speech			1,000	0	1,000.00	1,000.00
01.313.556982.2410.21600	Supplies/Sped Speech	1,000.00	1,000.00	1000	0	1,000.00	1,000.00
					0		
					0		
2420.00	Instructional Equipment	38,000.00	10,000.00	0	0	0.00	0.00
01.313.556950.2420.29990	PPS Instructional Equipment	38,000.00	10,000.00	10,500	0	10,500.00	10,500.00
					0		
2430.00	Instructional Equipment	11,000.00	0.00		0	0.00	0.00
01.313.556950.2430.29990	Supplies/SPED			1,000	0	1,000.00	1,000.00
01.313.556957.2430.29990	PPS General Supplies	11,000.00	0.00		0	0.00	0.00
					0		
					0		
2440.00	Tutoring	50,000.00	65,000.00		0	0.00	0.00
01.313.530450.2440.29990	Cont Serv/Tutoring Sped	35,000.00	65,000.00	70,000	0	70,000.00	70,000.00
01.313.530450.2453.29990	ContServ/Instructional Hardware	15,000.00	0.00		0	0.00	0.00
					0		
2450.00	IT/Sped	30,000.00	5,000.00		0	0.00	0.00
01.313.556950.2451.29990	IT Computer Hardware	30,000.00	5,000.00	10,600	0	10,600.00	10,600.00
					0		
					0		
2700.00	Testing Supplies	750.00	750.00	0	0	0.00	0.00
01.313.556960.2720.29990	PPS Testing Supplies	750.00	750.00	750	0	750.00	750.00
					0		
2800.00	Psychological	73,776.00	112,334.00	0	0	0.00	0.00
01.313.530450.2800.29990	Cont Serv/Psychological	58,776.00	96,334.00	35,872	0	35,872.00	35,872.00
01.313.556950.2800.29990	Supplies/Psychological	15,000.00	16,000.00	16,500	0	16,500.00	16,500.00
01.313.573250.2800.29990	Other Exp/Psych Services			0	0	0.00	0.00
					0		
3200.00	Health	271,914.00	454,661.00	0	0	0.00	0.00
01.313.510165.3200.89990	Salaries/Nurse	82,794.00	12,336.00	0	0	0.00	0.00
01.313.530450.3200.29990	Cont Serv/Health Services	184,189.00	437,000.00	437,000	0	437,000.00	437,000.00
01.313.556950.3200.29990	Supplies/Health Services	4,131.00	4,255.00	4,383	0	4,383.00	4,383.00

01.313.573250.3200.29990	Other Expenses/Health Services	800.00	1,070.00	5,424	0	5,424.00	5,424.00
	Total Tuitions	785,076.00	212,483.00		0		0.00
9100.00	Tuitions/Other Districts	29,000.00	0.00		0	0.00	0.00
01.313.563150.9100.29990	* Tuition/Sped Other Districts	29,000.00	0.00	0	0	0.00	0.00
01.313.563150.9100.19900	Tuition/Reg Ed Other Districts				0	0.00	0.00
9300.00	Tuitions/Non-Public	346,289.00	108,642.00		0	0.00	0.00
01.313.563150.9300.29990	* Tuition/Sped Non-Public Schools	346,289.00	108,642.00	1,974,732	0	1,974,732.00	174,732.00
9400.00	Tuitions/Collaboratives	409,787.00	103,841.00		0	0.00	0.00
01.313.563150.9460.29990	**Tuition/Member Collaboratives	409,787.00	103,841.00	1,299,254	0	1,299,253.65	513,402.65
314.00	Athletics	152,116.00	173,938.00	0	0	0.00	0.00
2110.00	Physical Education	50,840.00	0.00	0	0	0.00	0.00
01.314.510151.2110.89990	Salaries/Director of PE	50,590.00		0	114,727.00	114,727.00	114,727.00
01.314.556950.2110.89990	Supplies/Director of PE	250.00		0	0	0.00	0.00
01.314.573250.2110.89990	Other Expenses			0	0	0.00	0.00
2110.00	Athletics	101,276.00	173,938.00	0	0	0.00	0.00
01.314.510151.3510.89990	Salaries/Director of Athletics	51,791.00	111,522.00	0	0	0.00	0.00
01.314.510300.3510.89990	Salaries/Assistant-Trainer	49,235.00	50,916.00	0	52,177.52	52,177.52	52,177.52
01.314.556950.3510.89990	Supplies/Director of Athletics	250.00	11,500.00	11500	0	11,500.00	11,500.00
01.314.573250.3510.89990	Other Expense/AD			0	0	0.00	0.00
315.00	Technology	832,323.00	902,873.00	0	0	0.00	0.00
1450	District Information Management and Technology	85,200.00	115,200.00	0	0	0.00	0.00
01.315.510200.1450.89990	Salary Clerical			0	0	0.00	0.00
01.315.530450.1450.89990	Cont Serv/SIMS	85,200.00	115,200.00	241,552	0	241,552.00	181,552.00
01.315.556950.1450.89990	Supplies/SIMS			0	0	0.00	0.00
01.315.573250.1450.89990	Other Expenses/SIMS	0.00		0	0	0.00	0.00
2110.00	District Leadership	22,050.00	59,749.00	0	0	0.00	0.00

01.315.510151.2110.89990	Salaries/Tech Administrator		27,750.00	0	107,500.00	107,500.00	107,500.00
01.315.556950.2110.89990	Tech Director Supplies			0	0	0.00	0.00
01.315.510151.2130.89990	Salaries/Tech Administrator	0.00	20,499.00	0	0	0.00	0.00
01.315.510309.2130.89990	Salaries/Tech Facilitator			0	0	0.00	0.00
01.315.556950.2130.89990	Supplies/Tech Director	1,050.00	1,500.00	2,245	0	2,245.00	2,245.00
01.315.530450.2130.89990	Cont Serve/Tech Admin	20,000.00	10,000.00	9,500	0	9,500.00	9,500.00
01.315.573250.2130.89990	Other Expenses/Tech Admin	1,000.00		0	0	0.00	0.00
					0		
2250.00	District Leadership		24,600.00	15,000.00	0	0.00	0.00
					0		
01.315.510309.2250.89990	Salaries/Technology ESP			0	0	0.00	0.00
01.315.510309.2250.89990	Salaries/Technician/Facilitator			0	0	0.00	0.00
01.315.530450.2250.89990	Cont Serv/Building Technology	18,600.00	9,000.00	9,120	0	9,120.00	9,120.00
01.315.556950.2250.89990	Supplies/Bldg. Tech	6,000.00	6,000.00	0	0	0.00	0.00
01.315.573250.2250.89990	Other Expenses/Bldg. Tech			0	0	0.00	0.00
					0		
2356.00	PD/Conference Registration		1,100.00	18,200.00	0	0.00	0.00
					0		
01.315.510158.2356.89990	Other Expenses/PD			0	0	0.00	0.00
01.315.573250.2356.89990	Instr Staff/PD	1,100.00	18,200.00	21,850	0	21,850.00	21,850.00
					0		
2358.00	PD/Contract Serve		0.00	0.00	0	0.00	0.00
					0		
01.315.530450.2358.89990	ContServ/PD			0	0	0.00	0.00
01.315.556950.2358.89990	Supplies/PD			0	0	0.00	0.00
01.315.573250.2358.89990	Other/Professional Development			0	0	0.00	0.00
					0		
2451.00	Classroom Instructional Tech		0.00	7,000.00	0	0.00	0.00
					0		
01.315.530450.2451.89990	Cont Serv/Clsrm Instr Tech		7,000.00	12,100	0	12,100.00	12,100.00
					0		
4000.00	Networking		699,373.00	687,724.00	0	0.00	0.00
					0		
			0.00	2,500.00			
					0		
01.315.573261.4130.89990	Other Exp/Utilities Phone		2,500.00	0	0	0.00	0.00
					0		
4230.00			0.00	1,000.00		0.00	
					0		
01.315.530450.4230.89990	Cont Serv/Maint of Equipment		1,000.00	0	0	0.00	0.00
01.315.556950.4230.89990	Supplies/Maint. of Equipment			0	0	0.00	0.00
					0		
4400.00			699,373.00	684,224.00		0.00	
					0		
01.315.510300.4400.89990	Salaries/Technology	427,253.00	412,924.00	0	454,674.33	454,674.33	454,674.33
01.315.530450.4400.89990	Cont Serv/Networking			0	0	0.00	0.00

01.315.556950.4400.89990	Supplies/Networking			0	0	0.00	0.00
01.315.530450.4450.89990	Cont Serv/Tech Infrastructure	272,120.00	271,300.00	233,785	0	233,785.00	105,500.00
01.315.556950.4450.89990	Supplies/Tech Infrastructure			3,000	0	3,000.00	3,000.00
4500.00		0.00	0.00		0	0.00	
01.315.510300.4450.89990	Salaries/Technology/Maintenance			0	0	0.00	0.00
320.00	Middleboro High School	8,461,028.00	8,976,117.00	0	0	0.00	0.00
2110.00	Academic Leadership	75,808.00	101,329.00	0	0	0.00	0.00
01.320.510151.2110.89990	Curriculum Leaders			0	0	0.00	0.00
01.320.510151.2110.29990	Sped Coordinator/Facilitator	75,808.00	101,329.00	0	104,242.87	104,242.87	104,242.87
01.320.556950.2110.89990	Supplies/Curriculum Ldrs			0	0	0.00	0.00
2210.00	School Building Leadership	524,402.00	539,692.00	0	0	0.00	0.00
01.320.510152.2210.89990	Salaries/Principals	365,981.00	380,786.00	0	391,741.58	391,741.58	391,741.58
01.320.510250.2210.89990	Salaries/Principals' Clerical	121,671.00	128,066.00	0	107,392.70	107,392.70	107,392.70
01.320.556950.2210.89990	Supplies/ Principal	10,500.00	14,840.00	21,400	0	21,400.00	21,400.00
01.320.573250.2210.19990	Graduation Expense	15,000.00	15,000.00	17,000	0	17,000.00	17,000.00
01.320.573250.2210.89990	Other Expenses/Principal	11,250.00	1,000.00	0	0	0.00	0.00
2120.00	Non-Supervisory	0.00	0.00	0	0	0.00	0.00
01.320.510163.2120.29990	Sped Coordinator/Facilitator			0	0	0.00	0.00
01.320.573250.2120.29990	Other Expenses/Facilitator			0	0	0.00	0.00
2120.00	School Building Leadership	34,157.00	35,021.00	0	0	0.00	0.00
01.320.510153.2120.89990	Department Heads	34,157.00	35,021.00	0	35,010.00	35,010.00	35,010.00
2250.00	Building Technology	84,500.00	100,000.00	0	0	0.00	0.00
01.320.556950.2250.89990	Supplies/Technology	84,500.00	100,000.00	11,500	0	11,500.00	11,500.00
2300.00	<u>INSTRUCTION-TEACHING</u>	5,574,587.00	5,947,216.00	0	0	0.00	0.00
2305.00	Teaching	4,181,457.00	4,332,146.00	0	0	0.00	0.00

01.320.510158.2305.19900	Salaries/Reg. Ed Teachers	4,181,457.00	4,332,146.00	0	4,709,345.06	4,709,345.06	4,496,573.06
01.320.510158.2305.19990	Salaries/Special Ed Teachers			0	0	0.00	0.00
2305.00	Salaries/Teaching	801,789.00	815,187.00	0	0	0.00	0.00
					0		
01.320.510158.2305.29990	Salaries/Special Ed Teachers	801,789.00	815,187.00	0	999,020.50	999,020.50	964,020.50
					0		
2320.00	Salaries/Speech	37,328.00	40,871.00	0	0	0.00	0.00
					0		
01.320.510158.2320.21600	Salaries/Speech	37,328.00	40,871.00	0	0	0.00	0.00
					0		
2324.00	Long Term Substitute	15,000.00	16,500.00	0	0	0.00	0.00
					0		
01.320.510306.2324.19990	Salaries/Substitutes Regular Ed	15,000.00	15,000.00	15,000.00	0	15,000.00	15,000.00
01.320.510306.2324.29990	Salaries/Substitutes - Special Ed		1,500.00	1,500.00	0	1,500.00	1,500.00
					0		
2325.00	Salaries/Substitutes	85,000.00	130,000.00	0	0	0.00	0.00
					0		
01.320.510306.2325.19900	Salaries/Substitutes Regular Ed	70,000.00	85,000.00	85,000.00	0	85,000.00	85,000.00
01.320.510306.2325.29990	Salaries/Substitutes - Special Ed	15,000.00	45,000.00	45,000.00	0	45,000.00	45,000.00
					0		
2330.00	Support	314,201.00	421,771.00	0	0	0.00	0.00
					0		
01.320.510309.2330.29990	Salaries/Sped ESP	275,013.00	377,753.00	0	525,264.84	525,264.84	494,289.54
01.320.510308.2330.19990	Salaries/Career Specialists	34,188.00	35,018.00	0	0	0.00	0.00
01.320.510308.2330.29990	Salaries/Sped Career Specialist			0	0	0.00	0.00
01.320.510300.2330.89990	Salaries/Video Tech Assistant			0	0	0.00	0.00
01.320.510310.2330.29990	Salaries/Sub ESP	5,000.00	9,000.00	9,000.00	0	9,000.00	9,000.00
					0		
2340.00	Salaries/Library-Media	91,892.00	107,340.00	0	0	0.00	0.00
					0		
01.320.510157.2340.89990	Salaries/Library-Media	91,892.00	95,590.00	0	98,209.70	98,209.70	98,209.70
01.320.530450.2345.89990	Cont Serv/Dist Learning		11,750.00	32,500	0	32,500.00	32,500.00
01.320.556950.2345.89990	Supplies/Dist Learning			0	0	0.00	0.00
					0		
2353.00	Salaries/Substitutes Pro Dev	5,000.00	5,000.00	0	0	0.00	0.00
					0		
01.320.510158.2353.19900	Salaries/Teacher Prof Dev	5,000.00	5,000.00	5,000.00	0	5,000.00	5,000.00
					0		
2354.00	Salary/ PD Mentor Teachers	0.00	0.00	0	0	0.00	0.00
					0		
01.320.510150.2354.19900	MHS PD Salary Other			0	0	0.00	0.00
					0		
2355.00	Salaries/Substitutes Pro Dev	5,000.00	5,000.00	0	0	0.00	0.00
					0		
01.320.510306.2355.19900	Salaries/Substitutes Regular Ed	5,000.00	5,000.00	5,000.00	0	5,000.00	5,000.00

2356.00	Staff PD - Conferences	35,920.00	59,685.00	0	0	0.00	0.00
01.320.573250.2356.89990	Other/PD	31,920.00	54,685.00	11,175	0	11,175.00	11,175.00
01.320.573250.2356.29990	Other/PD Sped	4,000.00	5,000.00	5000	0	5,000.00	5,000.00
					0		
2357.00	Professional Development/Other	0.00	0.00	0	0	0.00	0.00
01.320.573250.2357.89990	Prof Dev/Other			0	0	0.00	0.00
					0		
2358.00	Staff PD - Cont Serv	2,000.00	13,716.00	0	0	0.00	0.00
01.320.530450.2358.89990	Cont Serv/PD	2,000.00	13,716.00	5,000	0	5,000.00	5,000.00
01.320.530450.2358.29990	Cont Serv/PD Sped				0	0.00	0.00
01.320.573250.2358.89990	Prof Dev				0	0.00	0.00
					0		
					0		
2400	Instructional Materials and Equipment	181,259.00	204,857.00		0	0.00	0.00
					0		
2400	TEXTBOOKS/INSTR Materials	57,029.00	86,312.00		0	0.00	0.00
01.320.556982.2410.19900	Teaching Materials	1,750.00	4,025.00	1,320	0	1,320.00	1,320.00
01.320.556982.2410.29990	Teaching Materials/SPED	1,200.00	1,200.00	1,500	0	1,500.00	1,500.00
01.320.556982.2410.11250	Teaching Materials - Music	5,000.00	6,000.00	6,200	0	6,200.00	6,200.00
01.320.556982.2410.11400	Teaching Materials - Science	35,050.00		26,735	0	26,735.00	26,735.00
01.320.556982.2410.11700	Teaching Materials - Math	2,900.00	1,400.00	0	0	0.00	0.00
01.320.556982.2410.12150	Teaching Materials - English	500.00		0	0	0.00	0.00
01.320.556950.2410.11400	Textbks/Materials - Science	1,000.00	1,000.00	12,624	0	12,623.64	12,623.64
01.320.556950.2410.11700	Textbks/Materials-Math		35,000.00	4,999	0	4,999.00	4,999.00
01.320.556950.2410.12150	Textbks/Materials-English	2,000.00	3,000.00	15,000	0	15,000.00	15,000.00
<u>01.320.556950.2410.19900</u>	Textbooks	7,629.00	24,587.00	57,360	0	57,360.00	24,360.00
01.320.573250.2410.29990	Other Expense/Sped			0	0	0.00	0.00
01.320.573250.2410.19900	Other Exp/MHS		10,100.00	6,400	0	6,400.00	6,400.00
01.320.530450.2410.89990	Cont. Serv/Textbks Rebind			0	0	0.00	0.00
					0		
					0		
2415.00	Other Instructional Materials (LIBRARY)	9,100.00	11,060.00		0	0.00	0.00
01.320.530450.2415.19900	Media/Library/Cont Services	1,100.00	1,125.00	1,250	0	1,250.00	1,250.00
01.320.556950.2415.19900	Media/Library/Supplies	3,500.00	2,335.00	3,500	0	3,500.00	3,500.00
01.320.573250.2415.19900	Media/Library/Other	4,500.00	7,600.00	5,350	0	5,350.00	5,350.00
					0		
2420	Instructional Equipment	1,000.00	0.00		0	0.00	0.00
01.320.530450.2420.89990	Copy Eq./Cont Serv				0	0.00	0.00
01.320.556950.2420.89990	Acq. Instr. Equipment/Furn			0	0	0.00	0.00

01.320.556982.2420.11500	Instructional Equip/PE	1,000.00		0	0	0.00	0.00
01.320.556958.2420.89990	Instructional Equip/TV		0.00	4,000	0	4,000.00	4,000.00
01.320.556950.2420.11250	Instructional Equip/Music				0	0.00	0.00
2430.00	General Supplies	34,880.00	107,485.00		0	0.00	0.00
01.320.556950.2430.19900	Supplies - General	17,830.00	74,375.00	11,830	0	11,830.00	11,830.00
01.320.556950.2430.29990	Supplies - General/SPED				0	0.00	0.00
01.320.556950.2430.21800	Supplies - VOC/MiLab		12,710.00	13,750	0	13,750.00	13,750.00
01.320.556950.2430.11300	Supplies - Art	16,050.00	16,400.00	37,770	0	37,770.00	37,770.00
01.320.556958.2430.19900	Supplies - AV	1,000.00	4,000.00	2,285	0	2,285.00	2,285.00
01.320.556950.2430.11250	Supplies -Music				0	0.00	0.00
					0		
					0		
2440.00	Other Instructional Services	79,250.00	0.00		0	0.00	0.00
01.320.530450.2440.19900	Other Instr. Services/Cont Serv	79,250.00		0	0	0.00	0.00
01.320.530450.2440.11250	Music SBA Cont Serve			0	0	0.00	0.00
01.320.573250.2440.11250	Other Expenses.Music			0	0	0.00	0.00
01.320.573250.2440.89990	SBA Other Expenses				0	0.00	0.00
					0		
					0		
2450	INSTRUCTIONAL TECHNOLOGY	53,620.00	48,430.00		0	0.00	0.00
2451.00		12,000.00	7,000.00		0	0.00	
01.320.530450.2451.11450	IT Classroom -Hardware	4,000.00		0	0	0.00	0.00
01.320.556950.2451.11450	IT Classroom-Hardware			105,315	0	105,315.00	10,000.00
01.320.556950.2451.89990	IT Classroom - Supplies & Materials	8,000.00	7,000.00	7000	0	7,000.00	7,000.00
					0		
2453.00		30,000.00	34,500.00		0	0.00	
01.320.530450.2453.89900	ContServ/Instructional Hardware	30,000.00	34,500.00	34500	0	34,500.00	34,500.00
01.320.556950.2453.19900	Supplies/Instructional Hardware			0	0	0.00	0.00
					0		
2455		11,620.00	6,930.00		0	0.00	
01.320.556950.2455.11450	IT Instructional Software - Supplies	11,620.00	6,930.00	4,224	0	4,224.00	4,224.00
					0		
					0		
2700	GUIDANCE	533,762.00	542,840.00	0	0	0.00	0.00
01.320.510150.2710.29990	Salaries/Sped Guidance/Adj Cnslr	95,210.00	65,659.00	0	90,793.00	90,793.00	90,793.00
01.320.510150.2710.89990	Salaries/Guidance/Adj Cnslr	368,392.00	421,010.00	0	455,636.04	455,636.04	455,636.04
01.320.510250.2710.89990	Salaries/Guidance Clerical	41,210.00	36,641.00	0	38,380.00	38,380.00	38,380.00
01.320.530450.2710.89990	Cont Serv/Guid		2,300.00	2300	0	2,300.00	2,300.00
01.320.556950.2710.89990	Supplies/HS Guid	750.00	4,000.00	34,000	0	34,000.00	34,000.00

01.320.573250.2710.89990	Other Expense/HS Guid	12,700.00	2,000.00	0	0	0.00	0.00
01.320.556950.2720.89990	Testing Supplies / Reg Ed	15,500.00	11,230.00	500	0	500.00	500.00
					0		
					0		
2800	PSYCHOLOGICAL SERVICES	71,598.00	63,186.00	0	0	0.00	0.00
					0		
01.320.510150.2800.29990	Salaries/MHS Psychologist	71,598.00	63,186.00	0	68,852.70	68,852.70	68,852.70
					0		
3000	SCHOOL SERVICES	639,765.00	608,160.00	0	0	0.00	0.00
					0		
					0		
3200	HEALTH SERVICES	86,682.00	90,254.00	0	0	0.00	0.00
					0		
01.320.510165.3200.89990	Salaries/Nurse	86,682.00	90,254.00	0	149,399.32	149,399.32	149,399.32
					0		
					0		
3510.00	Athletics	453,045.00	402,280.00	0	0	0.00	0.00
					0		
01.320.510300.3510.81110	Salaries/Athletic Coaches	313,650.00	275,000.00	0	300,058.00	300,058.00	300,058.00
01.320.511165.3510.81110	Athletic Bus Driver			0	92,073.08	92,073.08	92,073.08
01.320.530450.3510.81110	Cont Serv/Athletics	122,920.00	117,480.00	225,566	0	225,566.00	225,566.00
01.320.556950.3510.81110	Supplies/Athletics	7,225.00	0.00	98,227	0	98,227.00	98,227.00
01.320.573250.3510.81110	Other Expense/Athletics	9,250.00	9,800.00	73,914	0	73,914.00	73,914.00
					0		
					0		
3520.00	Stipends	83,125.00	98,291.00	0	0	0.00	0.00
					0		
01.320.510300.3520.89990	Stipends/Teacher Contract	66,625.00	68,291.00	0	60,237.00	60,237.00	60,237.00
01.320.556950.3520.89990	MHS Student Body Activity		17,000.00	17000	0	17,000.00	17,000.00
01.320.530450.3520.11250	Cont Serv Music/X-Curr	3,000.00		0	0	0.00	0.00
01.320.573250.3520.11250	Other/X-Curr-Music			0	0	0.00	0.00
01.320.573250.3520.89990	Other/Student Activity	13,500.00	13,000.00	24,500	0	24,500.00	24,500.00
					0		
					0		
3600.00	School Security	16,913.00	17,335.00		0	0.00	0.00
					0		
01.320.510300.3600.89990	Stipend/Security	16,913.00	17,335.00		17,440.00	17,440.00	17,440.00
01.320.556950.3600.89990	Supplies/Security				0	0.00	0.00
					0		
4000	OPERATION & MAINTENANCE	687,570.00	785,386.00		0	0.00	0.00
					0		
4100	CUSTODIAL SERVICES	297,870.00	302,186.00		0	0.00	0.00
					0		
01.320.510313.4110.89990	Salaries - Custodian	263,870.00	263,186.00		345,749.00	345,749.00	245,749.00
01.320.510304.4110.89990	Salaries - Overtime	10,000.00	15,000.00	15,000.00	0	15,000.00	15,000.00
01.320.510302.4110.89990	Salaries - Substitutes	4,000.00	4,000.00	4,000.00	0	4,000.00	4,000.00
01.320.556950.4110.89990	Custodial Supplies	20,000.00	20,000.00	20,800	0	20,800.00	20,800.00
					0		

4120	HEAT	70,000.00	72,500.00	0	0	0.00	0.00
01.320.573250.4120.89990	Utility - Heat Supply	70,000.00	72,500.00	72,500	0	72,500.00	72,500.00
4130	UTILITY SERVICES	269,200.00	341,500.00	0	0	0.00	0.00
01.320.573250.4130.89990	Utility - Water/Sewer	26,050.00	32,500.00	32,500	0	32,500.00	32,500.00
01.320.573261.4130.89990	Utility - Telephone	3,150.00	9,000.00	9,000	0	9,000.00	9,000.00
01.320.573260.4130.89990	Utility - Electricity	240,000.00	300,000.00	300,000	0	300,000.00	300,000.00
4210	MAINT OF GROUNDS	6,000.00	26,000.00	0	0	0.00	0.00
01.320.510300.4210.89990	Salaries/Groundskeeper			0	0	0.00	0.00
01.320.530450.4210.89990	Cont Serv/Mtce Grounds	3,000.00	10,000.00	17,050	0	17,050.00	17,050.00
01.320.556950.4210.89990	Supplies/Mtce Grounds	3,000.00	16,000.00	22,000	0	22,000.00	22,000.00
4220	MAINT OF BLDGS	28,000.00	20,000.00		0	0.00	0.00
01.320.530467.4220.89990	Mtce Bldgs/Cont Serv	18,000.00	10,000.00	11,075	0	11,075.00	11,075.00
01.320.556950.4220.89990	Mtce Bldgs/Supplies	10,000.00	10,000.00	10,675	0	10,675.00	10,675.00
4230.00	MAINT OF EQUIP	16,500.00	23,200.00		0	0.00	0.00
01.320.530450.4230.11250	Mtce Equip/Music	1,000.00	1,200.00	0	0	0.00	0.00
01.320.530450.4230.19900	Mtce Equip/Audio Visual	3,000.00	3,000.00	3000	0	3,000.00	3,000.00
01.320.530450.4230.89990	Mtce Equip/Cont Serv	5,250.00	10,000.00	10,010	0	10,010.00	10,010.00
01.320.556950.4230.89990	Mtce Equip/Supplies	5,250.00	9,000.00	9,250	0	9,250.00	9,250.00
01.320.556973.4230.89990	Mtce Equip/Audio Visual Supplies	2,000.00			0	0.00	0.00
4300	EXTRA MAINT	0.00	0.00		0	0.00	0.00
01.320.530450.4300.89990	Extraordinary Maintenance				0	0.00	0.00
7000	FIXED ASSETS	0.00	0.00		0	0.00	0.00
01.320.580600.7300.19900	Equipment				0	0.00	0.00
01.320.580600.7300.89990	Equipment Grounds				0	0.00	0.00
380.00	Alternative Day	549,677.00	504,487.00		0	0.00	0.00
2110.00	District Leadership	94,906.00	91,325.00		0	0.00	0.00
01.380.510151.2110.19900	Salaries/Alt Pathways	94,906.00	91,325.00		93,938.75	93,938.75	93,938.75
2220.00	Other Expenses	0.00	0.00		0	0.00	0.00

01.380.573250.2220.89990	Delete	check with Pam			0	23,086.00	23,086.00	23,086.00
2300.00	Teacher	332,428.00	321,593.00		0	0.00	0.00	
01.380.510158.2305.19900	Salaries/Alt Day Teacher	267,760.00	280,071.00		0	729,088.00	729,088.00	729,088.00
01.380.510158.2305.29990	Salaries/ Alt Day Sped Teachers	64,668.00	41,522.00		0	83,784.00	83,784.00	48,784.00
2330.00	Support	26,863.00	31,206.00		0	0.00	0.00	
01.380.510309.2330.19900	Salaries/Alt Day ESP	26,863.00	31,206.00		0	58,083.48	58,083.48	58,083.48
2410.00	Teacher	0.00	0.00		0	0.00	0.00	
01.380.556950.2410.19900	Alt Day Teaching Materials			0	0	0.00	0.00	0.00
2430.00	Teacher	1,500.00	1,000.00		0	0.00	0.00	
01.380.556950.2430.19900	Alt Day General Supplies	1,500.00	1,000.00	0	0	0.00	0.00	0.00
2356.00	Staff PD - Conferences	0.00	0.00		0	0.00	0.00	
01.380.573250.2356.89990	Other/PD (MHS)			0	0	0.00	0.00	0.00
01.380.573250.2356.29990	Other/PD Sped				0	0.00	0.00	0.00
2358.00	Staff PD - Cont Serv	0.00	0.00		0	0.00	0.00	
01.380.530450.2358.89990	Cont Serv/PD			0	0	0.00	0.00	0.00
01.380.530450.2358.29990	Cont Serv/PD Sped				0	0.00	0.00	0.00
2710.00	Guidance	93,980.00	59,363.00		0	0.00	0.00	
01.380.510150.2710.89990	Salaries/Guidance (Futures)	93,980.00	59,363.00		0	32,151.00	32,151.00	32,151.00
330.00	Nichols Middle School	7,289,197.80	7,419,118.00		0	0.00	0.00	
2110.00	Academic Leadership	86,368.80	92,200.00		0	0.00	0.00	
01.330.510151.2110.89990	Salaries/Curriculum Leaders				0	0.00	0.00	0.00
01.330.556950.2110.89990	Supplies/Curriculum Leaders				0	0.00	0.00	0.00

01.330.510151.2110.29990	SPED Coordinators/Facilitators	86,368.80	92,200.00		94,840.00	94,840.00	94,840.00
2210.00	School Building Leadership	435,212.00	462,638.00		0	0.00	0.00
01.330.510152.2210.89990	Salaries/Principals	328,886.00	347,175.00		357,158.25	357,158.25	357,158.25
01.330.510250.2210.89990	Salaries/Principals' Secretaries	100,626.00	105,710.00		86,970.40	86,970.40	86,970.40
01.330.510251.2210.89990	Salaries/Substitute Secretaries	1,000.00	1,000.00	1,000.00	0	1,000.00	1,000.00
01.330.556950.2210.89990	Supplies/ Principal	1,750.00	4,478.00	3,478	0	3,478.25	3,478.25
01.330.573250.2210.89990	Other Expenses/Principal	2,950.00	4,275.00	4,275	0	4,275.00	4,275.00
2120.00	Non-Supervisory	0.00	0.00		0	0.00	0.00
01.330.510163.2120.89990	Dept Heads				0	0.00	0.00
01.330.510163.2120.29990	SPED LEADERS				65,601.36	65,601.36	65,601.36
2220.00	School Building Leadership	17,079.00	17,506.00		0	0.00	0.00
01.330.510153.2220.89990	Department Heads				0	0.00	0.00
01.330.510153.2120.89990	Department Heads	17,079.00	17,506.00		294,762.83	294,762.83	11,668.00
2250.00	Building Technology	6,900.00	7,500.00		0	0.00	0.00
01.330.556950.2250.89990	Supplies/Computer	6,900.00	7,500.00	2,500	0	2,500.00	2,500.00
2300.00	<u>INSTRUCTION-TEACHING</u>	5,407,942.00	5,393,246.00	0	0	0.00	0.00
2305.00	Teaching	4,530,100.00	4,506,572.00	0	0	0.00	0.00
01.330.510158.2305.19900	Salaries/Reg. Ed Teachers	3,586,789.00	3,559,601.00	0	3,990,373.00	3,990,373.00	3,990,373.00
01.330.510158.2305.29990	Salaries/Special Ed Teachers	931,311.00	934,971.00	0	1,085,835.00	1,085,835.00	1,085,835.00
01.330.510158.2305.79900	Salaries/Summer School Teachers	12,000.00	12,000.00	0	0	0.00	0.00
2310.00	Salaries/Teaching	0.00	0.00	0	0	0.00	0.00
01.330.510158.2310.29990	Salaries/Special Ed Teachers			0	0	0.00	0.00
01.330.510163.2315.29990	Team Faciltator Salary Sped Other			0	0	0.00	0.00
2320.00	Salaries/Speech	91,810.00	94,675.00	0	0	0.00	0.00
01.330.510158.2320.29990	Salaries/Speech	91,810.00	94,675.00	0	0	0.00	0.00
01.330.510158.2320.21600	Speech Pathologist Sped			0	0	0.00	0.00
					0		

2324.00	Long Term Substitutes	10,000.00	24,000.00	0	0	0.00	0.00
01.330.510306.2324.19900	Salaries/Substitutes Regular Ed	10,000.00	14,000.00	14,000.00	0	14,000.00	14,000.00
01.330.510306.2324.29990	Salaries/Substitutes - Special Ed	0.00	10,000.00	10,000.00	0	10,000.00	10,000.00
					0		
					0		
2325.00	Salaries/Substitutes	73,000.00	73,500.00	0	0	0.00	0.00
01.330.510306.2325.19900	Salaries/Substitutes Regular Ed	65,000.00	65,000.00	65,000.00	0	65,000.00	65,000.00
01.330.510306.2325.29990	Salaries/Substitutes - Special Ed	8,000.00	8,500.00	8,500.00	0	8,500.00	8,500.00
					0		
					0		
2330.00	Special Ed Support	546,729.00	506,145.00	0	0	0.00	0.00
01.330.510309.2330.29990	Salaries/Sped ESP	514,866.00	468,036.00	0	483,966.79	483,966.79	455,386.03
01.330.510309.2330.89990	Salaries/In-School Specialists	26,863.00	26,109.00	0	0	0.00	0.00
01.330.510310.2330.19990	Salaries/Sub Sped ESP	5,000.00	12,000.00	0	0	0.00	0.00
					0		
					0		
2340.00	Library/Media	93,492.00	95,990.00	0	0	0.00	0.00
01.330.510157.2340.89990	Salaries/Library - Media	93,492.00	95,990.00	0	98,609.70	98,609.70	98,609.70
					0		
2352.00	Coach	41,061.00	43,498.00	0	0	0.00	0.00
01.330.510309.2352.89990	Salaries/Coach	41,061.00	43,498.00	0	0	0.00	0.00
					0		
2353.00	Salaries/Substitutes Pro Dev	2,250.00	2,250.00	0	0	0.00	0.00
01.330.510158.2353.19900	Salaries/Prof Dev Teacher	2,250.00	2,250.00	2,250.00	0	2,250.00	2,250.00
					0		
					0		
2355.00	Salaries/Substitutes Pro Dev	5,500.00	5,500.00	0	0	0.00	0.00
01.330.510306.2355.19900	Salaries/Substitutes Prof Dev	5,500.00	5,500.00	5,500.00	0	5,500.00	5,500.00
					0		
					0		
2356.00	Staff PD - Conferences	11,500.00	37,300.00	0	0	0.00	0.00
01.330.573250.2356.89990	Other/PD	10,000.00	34,300.00	8,750	0	8,750.00	8,750.00
01.330.573250.2356.29990	Other/PD Sped	1,500.00	3,000.00	3,000.00	0	3,000.00	3,000.00
					0		
					0		
2357.00	Professional Development/Other	0.00	0.00		0	0.00	0.00
01.330.573250.2357.89990	Professional Development				0	0.00	0.00

					0		
					0		
2358.00	Staff PD - Cont Serv	2,500.00	3,816.00		0	0.00	0.00
					0		
01.330.530450.2358.89990	Cont Serv/PD	2,500.00	3,816.00	6,300	0	6,300.00	6,300.00
01.330.530450.2358.29990	Cont Serv/PD Sped				0	0.00	0.00
					0		
2400	Instructional Materials and Equipment	78,453.00	115,441.00		0	0.00	0.00
					0		
2400	TEXTBOOKS/INSTR Materials	45,288.00	77,542.00		0	0.00	0.00
					0		
01.330.556982.2410.19900	Teaching Materials			0	0	0.00	0.00
01.330.556982.2410.11250	Teaching Materials - Music	1,125.00	300.00	300	0	300.00	300.00
01.330.556982.2410.11400	Teaching Materials - Science	3,592.00	1,473.00	1,472	0	1,472.16	1,472.16
01.330.556982.2410.11700	Teaching Materials - Math	1,787.00	465.00	465	0	464.82	464.82
01.330.556982.2410.12000	Teaching Materials - Reading	33,068.00	7,132.00	7,132	0	7,131.50	7,131.50
01.330.556982.2410.12150	Teaching Materials - English	1,404.00	3,152.00	4,500	0	4,500.00	4,500.00
01.330.556982.2410.12200	Teaching Materials - Social Studies	2,312.00	1,395.00	1,394	0	1,394.32	1,394.32
01.330.556982.2410.29990	Teaching Materials/SPED	1,200.00	1,200.00	1,500	0	1,500.00	1,500.00
					0		
01.330.556950.2410.19900	Textbooks		875.00	2,000	0	2,000.00	2,000.00
01.330.556950.2410.11400	Textbks/Materials - Science		5,600.00	9,000	0	9,000.00	9,000.00
01.330.556950.2410.11700	Textbks/Materials-Math		35,000.00	4,000	0	4,000.00	4,000.00
01.330.556950.2410.12150	Textbks/Materials-English	800.00	16,250.00	5,000	0	5,000.00	5,000.00
01.330.536950.2410.12200	Textbks/Materials-Social Studies		4,700.00	22,000	0	22,000.00	22,000.00
					0		
					0		
2415.00	Other Instructional Materials (LIBRARY)	3,450.00	3,460.00		0	0.00	0.00
					0		
01.330.530450.2415.19900	Media/Library -Cont Serv	1,200.00	1,125.00	2,000	0	2,000.00	2,000.00
01.330.573250.2415.19900	Media/Library - Other	750.00	335.00	335.00	0	335.00	335.00
01.330.556950.2415.19900	Media/Library - Supplies	1,500.00	2,000.00	2,875	0	2,875.00	2,875.00
					0		
2420	Instructional Equipment	2,085.00	2,538.00		0	0.00	0.00
					0		
01.330.530450.2420.89990	Copy Eq. Lease/Purchase				0	0.00	0.00
01.330.556950.2420.11250	Supplies/Instr. Equipment/Music			0	0	0.00	0.00
01.330.556950.2420.89990	Supplies/Instr. Equipment			0	0	0.00	0.00
01.330.556958.2420.89990	Supplies/Instr. Equipment/TV				0	0.00	0.00
<u>01.330.556950.2420.11500</u>	Supplies/Instr Equip - PE	2,085.00	2,538.00	2,537	0	2,537.48	2,537.48
					0		
2430.00	General Supplies	26,530.00	31,401.00		0	0.00	0.00
					0		
01.330.556950.2430.19900	Supplies - General	22,830.00	27,351.00	25,501	0	25,500.72	25,500.72
01.330.556950.2430.29990	Supplies - General/SPED				0	0.00	0.00
01.330.556950.2430.11300	Supplies - Art	2,200.00	3,800.00	1,800	0	1,800.00	1,800.00

01.330.556958.2430.19900	NMS AV/General Supplies	1,500.00	250.00	5,300	0	5,300.00	5,300.00
2440.00	Other Instructional Services	1,100.00	500.00	0	0	0.00	0.00
01.330.573250.2440.89990	Other/SBA Other Expenses			0	0	0.00	0.00
01.330.530450.2440.19900	Other Instr. Services	500.00	500.00	500	0	500.00	500.00
01.330.530450.2440.11250	Music SBA Cont Serv	600.00		0	0	0.00	0.00
					0		
					0		
2450	INSTRUCTIONAL TECHNOLOGY	61,400.00	94,630.00	0	0	0.00	0.00
					0		
2451.00		13,400.00	5,000.00		0	0.00	
					0		
<u>01.330.556950.2451.11450</u>	IT Classroom -Hardware	13,400.00	5,000.00	69,498	0	69,498.00	10,000.00
01.330.530450.2451.11450	Cont Serv/Inst Hardware			0	0	0.00	0.00
01.330.573250.2451.11450	Lease				0	0.00	0.00
					0		
2453.00		34,900.00	84,000.00		0	0.00	
					0		
01.330.530450.2453.11450	IT Classroom -Hardware				0	0.00	0.00
01.330.556950.2453.19900	Supplies/Inst Hardware stud/staff	4,900.00	50,000.00	0	0	0.00	0.00
01.330.530450.2453.89990	Cont Serv/Hardware all	30,000.00	34,000.00	0	0	0.00	0.00
					0		
2455.00		13,100.00	5,630.00		0	0.00	
					0		
01.330.556950.2455.11450	IT Instructional Software - Supplies	13,100.00	5,630.00	424	0	424.00	424.00
					0		
					0		
2700	GUIDANCE	319,795.00	238,592.00		0	0.00	0.00
					0		
01.330.510150.2710.89990	Salaries/Guidance/Adj Cnslr	225,209.00	220,198.00		147,995.84	147,995.84	147,995.84
01.330.510150.2710.29990	Salaries/Sped Guidance/Adj Cnslr	89,461.00			154,977.68	154,977.68	154,977.68
01.330.556950.2710.89990	Supplies/Guid	750.00	1,050.00	1,050	0	1,050.00	1,050.00
01.330.573250.2710.89990	Other Expense/Guid	1,375.00		0	0	0.00	0.00
					0		
01.330.556950.2720.89990	Testing Supplies / Reg Ed	3,000.00	17,344.00	21,000	0	21,000.00	21,000.00
					0		
2800	PSYCHOLOGICAL SERVICES	64,227.00	136,061.00		0	0.00	0.00
					0		
01.330.510150.2800.29990	Salaries/NMS Psychologist	64,227.00	136,061.00		141,177.60	141,177.60	141,177.60
					0		
3000	SCHOOL SERVICES	178,007.00	186,455.00		0	0.00	0.00
					0		
					0		
3300	HEALTH SERVICES	86,882.00	90,254.00		0	0.00	0.00
					0		
01.330.510165.3200.89990	Salaries/Nurse	86,882.00	90,254.00		92,812.32	92,812.32	92,812.32

3510.00	Athletics	48,750.00	52,879.00		0		0.00	0.00
01.330.510300.3510.81110	Athletic Stipends	30,750.00	31,519.00		0	41,165.00	41,165.00	41,165.00
01.330.530450.3510.81110	Cont Serv/Athletics	18,000.00	21,360.00	29,007	0	0	29,007.00	29,007.00
01.330.573250.3510.81110	Other Expenses/Athletics			36	0	0	36.00	36.00
					0			
3520.00	Stipends	42,375.00	43,322.00		0		0.00	0.00
01.330.510300.3520.89990	Stipends/Teacher Contract	35,875.00	36,772.00		0	27,772.00	27,772.00	27,772.00
01.330.530450.3520.11250	Music X-Curr Cont Serv	500.00	550.00	550	0	0	550.00	550.00
01.330.573250.3520.19900	Other Expenses	6,000.00	6,000.00	6000	0	0	6,000.00	6,000.00
					0			
4000	OPERATION & MAINTENANCE	633,814.00	674,849.00	0	0		0.00	0.00
					0			
4100	CUSTODIAL SERVICES	300,964.00	319,573.00	0	0		0.00	0.00
01.330.510313.4110.89990	Salaries - Custodian	267,464.00	287,573.00	0	0	307,722.60	307,722.60	232,722.60
01.330.510304.4110.89990	Salaries - Overtime	10,000.00	11,000.00	11,000.00	0	0	11,000.00	11,000.00
01.330.510302.4110.89990	Salaries - Substitutes	6,000.00	3,500.00	3,500.00	0	0	3,500.00	3,500.00
01.330.556950.4110.89990	Custodial Supplies	17,500.00	17,500.00	21,250	0	0	21,250.00	21,250.00
					0			
4120	HEAT	70,000.00	70,000.00		0		0.00	0.00
01.330.573250.4120.89990	Utility - Heat Supply	70,000.00	70,000.00	74,200	0	0	74,200.00	24,200.00
					0			
					0			
4130	UTILITY SERVICES	203,200.00	231,600.00		0		0.00	0.00
01.330.573250.4130.89990	Utility - Water/Sewer	18,000.00	18,200.00	19,292	0	0	19,292.00	19,292.00
01.330.573261.4130.89990	Utility - Telephone	3,200.00	3,400.00	3,604	0	0	3,604.00	3,604.00
01.330.573260.4130.89990	Utility - Electricity	182,000.00	210,000.00	222,600	0	0	222,600.00	97,600.00
					0			
					0			
4210	MAINT OF GROUNDS	10,500.00	5,000.00		0		0.00	0.00
01.330.530450.4210.89990	Cont Serv/Mtce Grds.	10,000.00	2,000.00	5,950	0	0	5,950.00	5,950.00
01.330.556950.4210.89990	Supplies/Mtce Grounds	500.00	3,000.00	5,275	0	0	5,275.00	5,275.00
					0			
4220	MAINT OF BLDGS	40,000.00	37,000.00		0		0.00	0.00
01.330.530467.4220.89990	Cont Serv/Mtce Bldgs	25,000.00	27,000.00	23,750	0	0	23,750.00	23,750.00
01.330.556950.4220.89990	Supplies/Mtce Bldgs	15,000.00	10,000.00	10,950	0	0	10,950.00	10,950.00
					0			
					0			
4230.00	MAINT OF EQUIP	9,150.00	11,676.00		0		0.00	0.00
01.330.530450.4230.11250	Mtce Equip/Music	1,800.00	4,926.00	4,926	0	0	4,926.00	4,926.00

01.330.530450.4230.12400	Media/Cont Srv Mntc Equ	1,500.00			0	0.00	0.00
01.330.530450.4230.19900	Mtce Equip/Audio Visual	1,100.00	1,000.00	0	0	0.00	0.00
01.330.530450.4230.89990	Cont Serv/Mtce Equip	750.00	750.00	28,550	0	28,550.00	28,550.00
01.330.556950.4230.11450	Cont Serv/Technology	1,000.00			0	0.00	0.00
01.330.556950.4230.89990	Supplies/Mtce Equip	3,000.00	5,000.00	5,150	0	5,150.00	5,150.00
					0		
4300	EXTRA MAINT	0.00	0.00		0	0.00	0.00
					0		
01.330.530450.4300.89990	Extraordinary Maintenance				0	0.00	0.00
					0		
340.00	Henry B. Burkland	5,247,278.00	5,514,757.00		0	0.00	0.00
					0		
					0		
2110.00	Curriculum Leaders	0.00	54,152.00		0	0.00	0.00
					0		
01.340.510152.2110.89990	Salaries/Coordinator of Elem Edu				0	0.00	0.00
01.340.510152.2110.29990	SPED Coordinator/Facilitator				0	0.00	0.00
01.340.510151.2110.29990	Sped Curricul Leader	53,876.00	54,152.00		48,825.00	48,825.00	48,825.00
					0		
2210.00	School Building Leadership	340,224.00	355,342.00		0	0.00	0.00
					0		
01.340.510152.2210.89990	Salaries/Principals	238,135.00	251,914.00		259,151.92	259,151.92	259,151.92
01.340.510250.2210.89990	Salaries/Principals' Secretaries	94,989.00	97,328.00		86,814.40	86,814.40	86,814.40
01.340.510251.2210.89990	Salaries/Substitute Secretaries	1,000.00			0	0.00	0.00
01.340.556950.2210.89990	Supplies/ Principal	3,000.00	3,000.00	1,750	0	1,750.00	1,750.00
01.340.573250.2210.89990	Other Expenses/Principal	3,100.00	3,100.00	3,500	0	3,500.00	3,500.00
					0		
					0		
2120.00	Non-Supervisory	30,000.00	0.00		0	0.00	0.00
					0		
01.340.510163.2120.29990	Sped Coordinator/Facilitator				0	0.00	0.00
01.340.573250.2120.29990	Other Expenses/Coordinator				0	0.00	0.00
01.340.510163.2120.29990	SPED Leader (.5)	30,000.00			0	0.00	0.00
					0		
2120.00	School Building Leadership	0.00	0.00		0	0.00	0.00
					0		
01.340.510153.2120.89990	Grade Level Leaders	0.00	0.00		0	0.00	0.00
					0		
2250.00	Building Technology	4,700.00	5,000.00		0	0.00	0.00
					0		
01.340.556950.2250.89990	Supplies/Computer	4,700.00	5,000.00	0	0	0.00	0.00
					0		
2300.00	<u>INSTRUCTION-TEACHING</u>	3,934,736.00	3,955,106.00	0	0	0.00	0.00
					0		
2305.00	Teaching	3,383,224.00	3,385,024.00	0	0	0.00	0.00
					0		
01.340.510158.2305.19900	Salaries/Reg. Ed Teachers	2,747,218.00	2,677,955.00	0	3,249,294.00	3,249,294.00	3,062,709.00

01.340.510158.2305.29990	Salaries/Special Ed Teachers	636,006.00	707,069.00	0	747,484.00	747,484.00	747,484.00
01.340.510160.2305.19990	Tutoring			0	0	0.00	0.00
2310.00	Salaries/Teaching	0.00	0.00	0	0	0.00	0.00
01.340.510158.2310.29990	Salaries/Special Ed Teachers			0	0	0.00	0.00
2320.00	Salaries/Speech	95,904.00	98,302.00	0	0	0.00	0.00
01.340.510158.2320.29990	Salaries/Speech	95,904.00	98,302.00	0	100,759.00	100,759.00	100,759.00
2324.00	Long Term Substitute	10,000.00	12,000.00	0	0	0.00	0.00
01.340.510306.2324.19990	Salaries/Long Term Substitutes	10,000.00	12,000.00	0	0	0.00	0.00
01.340.510158.2324.29990	Salaries/Long Term Sped Sub			0	0	0.00	0.00
2325.00	Salaries/Substitutes	55,000.00	31,500.00	0	0	0.00	0.00
01.340.510306.2325.19900	Salaries/Substitutes Regular Ed	45,000.00	30,000.00	0	0	0.00	0.00
01.340.510306.2325.29990	Salaries/Substitutes - Special Ed	10,000.00	1,500.00	0	0	0.00	0.00
2330.00	Support	280,898.00	325,801.00	0	0	0.00	0.00
01.340.510309.2330.29990	Salaries/Sped ESP	219,388.00	262,257.00	0	187,895.07	187,895.07	187,895.07
01.340.510310.2330.29990	Salaries/Sub SpEd ESP	3,000.00	3,000.00	0	0	0.00	0.00
01.340.510309.2330.19900	Salaries/Support	58,510.00	56,544.00	0	223,138.13	223,138.13	188,138.13
01.340.510310.2330.19900	Salaries/Sub SpEd ESP		4,000.00	0	0	0.00	0.00
2352.00	Salaries/Coach	92,210.00	78,421.00	0	0	0.00	0.00
01.340.510158.2352.89990	Salaries/Coach	92,210.00	78,421.00	0	0	0.00	0.00
2353/2354	Salaries/Substitutes Pro Dev	2,000.00	2,000.00	0	0	0.00	0.00
01.340.510158.2353.19900	Salaries/Prof Dev Teachers	2,000.00	2,000.00	0	0	0.00	0.00
01.340.510150.2354.19900	Prof Dev Sal	0.00		0	0	0.00	0.00
2355.00	Salaries/Substitutes Pro Dev	3,000.00	3,000.00	0	0	0.00	0.00
01.340.510306.2355.19900	Salaries/Substitutes Regular Ed	3,000.00	3,000.00	0	0	0.00	0.00
2356.00	Staff PD - Conferences	10,000.00	12,700.00	0	0	0.00	0.00

01.340.573250.2356.89990	Other/PD	8,500.00	11,200.00	2,775	0	2,775.00	2,775.00
01.340.573250.2356.29990	Other/PD Sped	1,500.00	1,500.00	1500	0	1,500.00	1,500.00
2357.00	Professional Development/Other	0.00	0.00	0	0	0.00	0.00
01.340.573250.2357.89990	Professional Development			0	0	0.00	0.00
2358.00	Staff PD - Cont Serv	2,500.00	6,358.00	0	0	0.00	0.00
01.340.530450.2358.89990	Cont Serv/PD	2,500.00	6,358.00	400	0	400.00	400.00
01.340.573250.2358.89990	PD				0	\$0.00	\$0.00
01.340.530450.2358.29990	Cont Serv/PD Sped				0	0.00	0.00
2340.00	Library/Media	0.00	0.00		0	0.00	0.00
01.340.510157.2340.89990	Salaries/Media				0	0.00	0.00
2400	Instructional Materials and Equipment	38,945.00	107,321.00		0	0.00	0.00
2400	TEXTBOOKS/INSTR Materials	14,920.00	71,458.00		0	0.00	0.00
01.340.556982.2410.19900	Teaching Materials	5,000.00	2,500.00	1,500	0	1,500.00	1,500.00
01.340.556982.2410.29990	Teaching Materials/SPED	1,200.00	1,200.00	1,500	0	1,500.00	1,500.00
01.340.556982.2410.11700	Teaching Materials - Math	2,200.00	2,200.00	2,000	0	2,000.00	2,000.00
01.340.556982.2410.11400	Teaching Materials - Science		4,400.00	3,250	0	3,250.00	3,250.00
01.340.556982.2410.11250	Teaching Materials/Music		250.00	0	0	0.00	0.00
01.340.556982.2410.12150	Teaching Materials - English	4,320.00	4,320.00	4,500	0	4,500.00	4,500.00
<u>01.340.556950.2410.19900</u>	Textbooks		2,225.00	3,000	0	3,000.00	3,000.00
01.340.556950.2410.11400	Textbooks - Science		12,000.00	13,950	0	13,950.00	13,950.00
01.340.556950.2410.11700	Textbooks - Math		10,000.00	50,000	0	50,000.00	10,000.00
01.340.556950.2410.12150	Textbooks - English		27,300.00	12,150	0	12,150.00	12,150.00
<u>01.340.556979.2410.19900</u>	Workbooks		5,063.00	5,063	0	5,062.50	5,062.50
01.340.556979.2410.11700	Workbooks - Math	2,200.00		0	0	0.00	0.00
01.340.573250.2410.19900	Teaching Materials - Other			0	0	0.00	0.00
01.340.573250.2410.21600	Teaching Materials/SPED Speech			0	0	0.00	0.00
2415.00	Other Instructional Materials (LIBRARY)	2,500.00	6,460.00	0	0	0.00	0.00
01.340.530450.2415.19900	Library/Media - Cont Serv	1,000.00	1,125.00	1,150	0	1,150.00	1,150.00
01.340.556950.2415.19900	Library/Media - Supplies	1,500.00	5,335.00	4,100	0	4,100.00	4,100.00
2420	Instructional Equipment	1,695.00	2,445.00	0	0	0.00	0.00
01.340.530450.2420.89990	Copy Eq. Lease/Purchase			0	0	0.00	0.00

01.340.556950.2420.89990	Supplies/Instr Eq Furn		750.00	1,000	0	1,000.00	1,000.00
01.340.556950.2420.11250	Instructional Equip/Music	695.00	695.00	1,000	0	1,000.00	1,000.00
01.340.556982.2420.11500	Instructional Equip/PE	1,000.00	1,000.00	1,500	0	1,500.00	1,500.00
					0		
2430.00	General Supplies	19,830.00	26,958.00		0	0.00	0.00
					0		
01.340.556950.2430.19900	Supplies - General	18,430.00	23,458.00	26,900	0	26,900.00	26,900.00
01.340.556950.2430.29990	Supplies - General/SPED				0	0.00	0.00
01.340.556950.2430.11300	Supplies - Art	1,400.00	1,500.00	3,500	0	3,500.00	3,500.00
01.340.556958.2430.19900	Supplies- AV		2,000.00	0	0	0.00	0.00
					0		
2440.00	Other Instructional Services	0.00	0.00		0	0.00	0.00
					0		
01.340.530450.2440.19900	Other Instr. Services				0	0.00	0.00
					0		
2450	INSTRUCTIONAL TECHNOLOGY	73,089.00	71,009.00		0	0.00	0.00
					0		
01.340.556950.2451.11450	Classroom Instructional Hardware			16,800	0	16,800.00	6,800.00
01.340.556950.2451.89990	IT Classroom/Hardware	15,600.00	21,730.00	21730	0	21,730.00	21,730.00
					0		
01.340.530450.2453.11450	IT -Hardware/Media Library			0	0	0	0
01.340.530450.2453.89990	ConServ Inst Hardware - COPIERS	27,000.00	31,000.00	0	0	0.00	0.00
01.340.556950.2453.19900	Instr Hardware/Supplies		1,050.00	1,800	0	1,800.00	1,800.00
					0		
					0		
01.340.556950.2455.11450	Instructional Software	30,489.00	17,229.00	4,524	0	4,524.00	4,524.00
					0		
					0		
2700	GUIDANCE	152,826.00	218,956.00	0	0	0.00	0.00
					0		
01.340.510150.2710.89990	Salaries/Sped Guidance/Adj Cnslr	94,010.00	97,560.00	0	99,969.00	99,969.00	99,969.00
					0		
01.340.510150.2710.29990	Salaries/Sped Guidance/Adj Cnslr	55,816.00	59,363.00	0	64,302.00	64,302.00	64,302.00
					0		
01.340.556950.2720.89990	Testing Supplies / Reg Ed	3,000.00	62,033.00	46,600	0	46,600.00	46,600.00
					0		
2800	PSYCHOLOGICAL SERVICES	95,610.00	104,197.00	0	0	0.00	0.00
					0		
01.340.510150.2800.29990	Salaries/HBB Psychologist	95,610.00	104,197.00	0	106,307.45	106,307.45	106,307.45
					0		
3000	FAMILY RESOURCES CENTER	15,012.00	17,012.00	0	0	0.00	0.00
					0		
3100	FAMILY RESOURCE	15,012.00	17,012.00	0	0	0.00	0.00
					0		
01.340.510158.3100.89990	Coordinator	15,012.00	17,012.00	17012	0	17,012.00	17,012.00
					0		

3000	SCHOOL SERVICES	96,362.00	100,762.00	0	0	0.00	0.00
					0		
3200	HEALTH SERVICES	86,688.00	90,854.00	0	0	0.00	0.00
					0		
01.340.510165.3200.89990	Salaries/Nurse	86,688.00	90,854.00	0	93,412.32	93,412.32	93,412.32
					0		
3520.00	Stipends	1,320.00	1,345.00	0	0	0.00	0.00
					0		
01.340.510300.3520.89990	Stipends/Teacher Contract	600.00	625.00	0	1,345.00	1,345.00	1,345.00
01.340.530450.3520.11250	Music X-curr Cont Serv	720.00	720.00	0	0	0.00	0.00
					0		
3600.00	School Security	8,354.00	8,563.00	0	0	0.00	0.00
					0		
01.340.510300.3600.89990	Stipend/Security	8,354.00	8,563.00	0	7,535.00	7,535.00	7,535.00
					0		
					0		
4000	OPERATION & MAINTENANCE	465,774.00	525,900.00	0	0	0.00	0.00
					0		
4100	CUSTODIAL SERVICES	213,574.00	236,900.00	0	0	0.00	0.00
					0		
01.340.510313.4110.89990	Salaries/Custodian	184,074.00	202,900.00	0	190,954.80	190,954.80	160,954.80
01.340.510304.4110.89990	Salaries/Overtime	8,500.00	8,000.00	0	0	0.00	0.00
01.340.510302.4110.89990	Salaries/Substitutes	4,000.00	7,000.00	0	0	0.00	0.00
01.340.556950.4110.89990	Supplies/Custodial	17,000.00	19,000.00	21,250	0	21,250.00	21,250.00
					0		
4120	HEAT	80,000.00	85,000.00		0	0.00	0.00
					0		
01.340.573250.4120.89990	Utility - Heat Supply	80,000.00	85,000.00	90,100	0	90,100.00	30,100.00
					0		
4130	UTILITY SERVICES	128,200.00	145,500.00		0	0.00	0.00
					0		
01.340.573250.4130.89990	Utility - Water/Sewer	26,000.00	28,000.00	29,680	0	29,680.00	29,680.00
01.340.573261.4130.89990	Utility - Telephone	2,200.00	2,500.00	2,650	0	2,650.00	2,650.00
01.340.573260.4130.89990	Utility - Electricity	100,000.00	115,000.00	121,900	0	121,900.00	-3,100.00
					0		
					0		
4210	MAINT OF GROUNDS	2,500.00	11,000.00		0	0.00	0.00
					0		
01.340.530450.4210.89990	Cont Serv/Mtce Grounds	1,500.00	8,000.00	8,800	0	8,800.00	8,800.00
01.340.556950.4210.89990	Supplies/Mtce Grounds	1,000.00	3,000.00	3,175	0	3,175.00	3,175.00
					0		
4220	MAINT OF BLDGS	34,000.00	35,000.00		0	0.00	0.00
					0		
01.340.530467.4220.89990	Cont Serv/Mtce Bldgs	19,000.00	22,000.00	23,750	0	23,750.00	23,750.00
01.340.556950.4220.89990	Supplies/Mtce Bldgs	15,000.00	13,000.00	13,050	0	13,050.00	13,050.00
					0		
					0		
4230.00	MAINT OF EQUIP	7,500.00	12,500.00		0	0.00	0.00

01.340.530450.4230.11250	Cont Serv/Mtce Equip/Music	500.00	500.00	500	0	500.00	500.00
01.340.530450.4230.89990	Cont Serv/Mtce Equip	1,500.00	1,000.00	1,500	0	1,500.00	1,500.00
01.340.556950.4230.11450	Cont Serv/Mtce Equip/Technology				0	0.00	0.00
01.340.556950.4230.89990	Supplies/Mtce Equip	5,500.00	11,000.00	11,375	0	11,375.00	11,375.00
					0		
4300	EXTRA MAINT	0.00	0.00		0	0.00	0.00
01.340.530450.4300.89990	Extraordinary Maintenance				0	0.00	0.00
					0		
7000	FIXED ASSETS	0.00	0.00		0	0.00	0.00
01.340.580600.7400.89990	Equipment				0	0.00	0.00
					0		
350.00	Mary K. Goode	5,707,180.00	6,410,643.00		0	0.00	0.00
					0		
2110.00	Curriculum Leaders	53,876.00	54,153.00		0	0.00	0.00
01.350.510152.2110.89990	Salaries/Coordinator of Elementary Ed				0	0.00	0.00
01.350.510152.2110.29990	SPED Coordinator/Facilitator	53,876.00	54,153.00		48,825.00	48,825.00	48,825.00
01.350.510151.2110.29990	Sped Curriculum Leader				0	0.00	0.00
					0		
2120.00	Non-Supervisory	30,000.00	0.00		0	0.00	0.00
01.350.510163.2120.29990	Sped Coordinator/Facilitator				94,590.45	94,590.45	2,292.45
01.350.510163.2120.29990	SPED Leader (.5)	30,000.00			0	0.00	0.00
					0		
2120.00	School Building Leadership	0.00	0.00		0	0.00	0.00
01.350.510153.2120.89990	Grade Level Leaders	0.00	0.00		0	0.00	0.00
					0		
2210.00	School Building Leadership	326,821.00	333,352.00		0	0.00	0.00
01.350.510152.2210.89990	Salaries/Principals	222,293.00	224,232.00		230,661.96	230,661.96	230,661.96
01.350.510250.2210.89990	Salaries/Principals' Secretaries	99,278.00	103,070.00		91,672.80	91,672.80	91,672.80
01.350.556950.2210.89990	Supplies/ Principal	3,250.00	3,250.00	6,241	0	6,241.10	6,241.10
01.350.573250.2210.89990	Other Expenses/Principal	2,000.00	2,800.00	1,890	0	1,890.00	1,890.00
					0		
2250.00	Building Technology	3,500.00	5,000.00	0	0	0.00	0.00
01.350.556950.2250.89990	Supplies/Computer	3,500.00	5,000.00	0	0	0.00	0.00
					0		
2300.00	<u>INSTRUCTION-TEACHING</u>	4,532,365.00	5,109,791.00	0	0	0.00	0.00

2305.00	Teaching	3,712,354.00	3,979,865.00	0	0	0.00	0.00
01.350.510158.2305.19900	Salaries/Reg. Ed Teachers	3,003,077.00	3,152,197.00	0	3,307,413.20	3,307,413.20	3,244,828.20
01.350.510158.2305.29990	Salaries/Sped Teachers	709,277.00	827,668.00	0	787,247.00	787,247.00	695,178.00
01.350.510160.2305.19900	Tutoring			0	0	0.00	0.00
					0		
					0		
2305.00	Salaries/Teaching	0.00	0.00	0	0	0.00	0.00
01.350.510158.2310.29990	Salaries/Special Ed Teachers			0	0	0.00	0.00
					0		
					0		
2320.00	Salaries/Speech	130,388.00	136,346.00	0	0	0.00	0.00
01.350.510158.2320.21600	Salaries/Speech	130,388.00	136,346.00	0	140,142.50	140,142.50	140,142.50
					0		
					0		
2324.00	Long Term Substitute	11,000.00	11,000.00	0	0	0.00	0.00
01.350.510306.2324.19900	Salaries/LT Sub	10,000.00	10,000.00	0	0	0.00	0.00
01.350.510306.2324.29990	Salaries/LT Sub - Special Ed	1,000.00	1,000.00	0	0	0.00	0.00
					0		
					0		
2325.00	Salaries/Substitutes	47,500.00	30,000.00	0	0	0.00	0.00
01.350.510306.2325.19900	Salaries/Substitutes Regular Ed	40,000.00	25,000.00	0	0	0.00	0.00
01.350.510306.2325.29990	Salaries/Substitutes - Special Ed	7,500.00	5,000.00	0	0	0.00	0.00
					0		
					0		
2330.00	Support	522,562.00	792,765.00	0	0	0.00	0.00
01.350.510309.2330.29990	Salaries/Sped ESP	466,561.00	726,403.00	0	798,666.17	798,666.17	768,779.30
01.350.510310.2330.29990	Salaries/ Sub Sped ESP	3,000.00	7,000.00	0	0	0.00	0.00
01.350.510309.2330.19900	Salaries/Support	53,001.00	56,362.00	0	28,538.60	28,538.60	28,538.60
01.350.510310.2330.19900	Salaries Sub Sped ESP		3,000.00	0	0	0.00	0.00
					0		
2352.00	Salaries/Coach	89,461.00	134,757.00	0	0	0.00	0.00
01.350.510158.2352.89990	Salaries/Coach	89,461.00	134,757.00	0	189,281.00	189,281.00	43,891.00
					0		
2353.00	Salaries/Sustitutes Pro Dev	3,000.00	3,000.00	0	0	0.00	0.00
01.350.510158.2353.19900	Salaries/Regular Ed	3,000.00	3,000.00	0	0	0.00	0.00
					0		
					0		
2355.00	Salaries/Substitutes Pro Dev	3,000.00	3,000.00	0	0	0.00	0.00
01.350.510150.2354.19900	Prof Dev Sal			0	0	0.00	0.00

01.350.510306.2355.19900	Salaries/Substitutes Regular Ed	3,000.00	3,000.00	0	0	0.00	0.00
					0		
					0		
2356.00	Staff PD - Conferences	10,600.00	12,700.00	0	0	0.00	0.00
					0		
01.350.573250.2356.89990	Other/PD	9,100.00	11,200.00	2,775	0	2,775.00	2,775.00
01.350.573250.2356.29990	Other/PD Sped	1,500.00	1,500.00	0	0	0.00	0.00
					0		
					0		
2357.00	Professional Development/Other	0.00	0.00	0	0	0.00	0.00
					0		
01.350.573250.2357.89990	Professional Development			0	0	0.00	0.00
					0		
					0		
2358.00	Staff PD - Cont Serv	2,500.00	6,358.00	0	0	0.00	0.00
					0		
01.350.530450.2358.89990	Cont Serv/PD	2,500.00	6,358.00	400	0	400.00	400.00
01.350.530450.2358.29990	Cont Serv/PD Sped				0	0.00	0.00
01.350.573250.2358.89990	PD				0	0.00	0.00
					0		
2400	Instructional Materials and Equipment	38,500.00	103,920.00		0	0.00	0.00
					0		
					0		
2400	TEXTBOOKS/INSTR Materials	11,200.00	65,308.00		0	0.00	0.00
					0		
01.350.556982.2410.19900	Teaching Materials	4,000.00	500.00	500	0	500.00	500.00
01.350.556982.2410.29990	Teaching Materials/SPED	1,200.00	1,200.00	1,500	0	1,500.00	1,500.00
01.350.556982.2410.11250	Teaching Materials/Music		100.00	100	0	100.00	100.00
01.350.556982.2410.11400	Teaching Materials/Science		2,000.00	2,000	0	2,000.00	2,000.00
01.350.556982.2410.11700	Teaching Materials - Math	1,000.00	1,000.00	1,200	0	1,200.00	1,200.00
01.350.556982.2410.12150	Teaching Materials - English	5,000.00	3,920.00	5,800	0	5,800.00	5,800.00
01.350.556950.2410.19900	Textbooks		2,225.00	3,000	0	3,000.00	3,000.00
01.350.556950.2410.11400	Textbooks - Science		12,000.00	13,950	0	13,950.00	13,950.00
01.350.556950.2410.11700	Textbooks - Math		10,000.00	50,000	0	50,000.00	10,000.00
01.350.556950.2410.12150	Textbooks - English		27,300.00	12,150	0	12,150.00	12,150.00
<u>01.350.556979.2410.19900</u>	Workbooks		5,063.00	5,063	0	5,062.50	5,062.50
01.350.556979.2410.11700	Workbooks - Math			0	0	0.00	0.00
01.350.573250.2410.19900	Other Expenses			0	0	0.00	0.00
					0		
					0		
2415.00	Other Instructional Materials (LIBRARY)	2,100.00	6,460.00	0	0	0.00	0.00
					0		
<u>01.350.530450.2415.19900</u>	Library/Media - Cont Serv	1,100.00	1,125.00	1,150	0	1,150.00	1,150.00
01.350.556950.2415.19900	Library/Media - Supplies	1,000.00	5,335.00	4,100	0	4,100.00	4,100.00
					0		
2420	Instructional Equipment	2,500.00	2,797.00		0	0.00	0.00
					0		

01.350.530450.2420.89990	Copy Eq. Lease/Purchase				0	0.00	0.00
01.350.556950.2420.11250	Instructional Equipment/Music	1,500.00	1,197.00	1,200	0	1,200.00	1,200.00
01.350.556950.2420.89990	Acr. Instructional Equip/Furn		400.00	800	0	800.00	800.00
01.350.556982.2420.11500	Instructional Equipment/PE	1,000.00	1,200.00	1,200	0	1,200.00	1,200.00
					0		
2430.00	General Supplies	22,700.00	29,355.00		0	0.00	0.00
					0		
01.350.556950.2430.19900	Supplies - General	21,000.00	27,455.00	30,702	0	30,701.70	30,701.70
01.350.556950.2430.29990	Supplies - General/SPED				0	0.00	0.00
01.350.556950.2430.11300	Supplies - Art	1,200.00	1,400.00	1,400	0	1,400.00	1,400.00
01.350.556958.2430.19900	Supplies- AV	500.00	500.00	0	0	0.00	0.00
					0		
2440.00	Other Instructional Services	0.00	0.00	0	0	0.00	0.00
					0		
01.350.530450.2440.19900	Other Instr. Services			0	0	0.00	0.00
					0		
					0		
2451	INSTRUCTIONAL TECHNOLOGY	72,089.00	69,359.00	0	0	0.00	0.00
					0		
01.350.556950.2451.89990	IT Classroom/Hardware	15,600.00	21,730.00	16,800	0	16,800.00	16,800.00
01.350.556950.2451.11450	Classroom Instructional Technology			0	0	0.00	0.00
					0		
2453					0	0.00	
01.350.556950.2453.19900	Instr Hardware/Supplies		1,050.00	1,000	0	1,000.00	1,000.00
01.350.530450.2453.89990	ConServ/ Inst Hardw - COPIERS	25,000.00	29,000.00	1,800	0	1,800.00	1,800.00
01.350.530450.2453.11450	IT -Hardware/Media Library			0	0	0.00	0.00
					0		
2455					0	0.00	
01.350.556950.2455.11450	Classroom Instructional Software	31,489.00	17,579.00	4,524	0	4,524.00	4,524.00
					0		
					0		
2700	GUIDANCE	89,489.00	153,931.00	0	0	0.00	0.00
					0		
01.350.510150.2710.89990	Salaries/Adj Cnslr	86,489.00	91,698.00	0	64,302.00	64,302.00	64,302.00
					0		
01.350.556950.2720.89990	Testing Supplies / Reg Ed	3,000.00	62,233.00	46,600	0	46,600.00	46,600.00
					0		
2800	PSYCHOLOGICAL SERVICES	94,010.00	101,597.00		0	0.00	0.00
					0		
01.350.510150.2800.29990	Salaries/MKG Psychologist	94,010.00	101,597.00		104,695.14	104,695.14	104,695.14
					0		
3000	SCHOOL SERVICES	95,152.00	75,598.00		0	0.00	0.00
					0		
					0		
3200	HEALTH SERVICES	85,488.00	65,706.00		0	0.00	0.00
					0		
01.350.510165.3200.89990	Salaries/Nurse	85,488.00	65,706.00		70,971.60	70,971.60	70,971.60

3520.00	Stipends	1,320.00	1,340.00		0	0.00	0.00
01.350.510300.3520.89990	Stipends/Teacher Contract	1,320.00	1,340.00		1,340.00	1,340.00	1,340.00
					0		
3600.00	School Security	8,344.00	8,552.00		0	0.00	0.00
01.350.510300.3600.89990	Stipend/Security	8,344.00	8,552.00		17,605.00	17,605.00	10,054.00
					0		
4000	OPERATION & MAINTENANCE	371,378.00	403,942.00		0	0.00	0.00
					0		
4100	CUSTODIAL SERVICES	204,818.00	218,642.00		0	0.00	0.00
					0		
01.350.510313.4110.89990	Salaries - Custodian	174,818.00	187,642.00		0	0.00	0.00
01.350.510304.4110.89990	Salaries - Overtime	8,500.00	8,000.00	8,000.00	0	8,000.00	8,000.00
01.350.510302.4110.89990	Salaries - Substitutes	3,500.00	4,000.00	4,000.00	0	4,000.00	4,000.00
01.350.556950.4110.89990	Custodial Supplies	18,000.00	19,000.00	20,950	0	20,950.00	20,950.00
					0		
4120	HEAT	84,000.00	93,000.00		0	0.00	0.00
					0		
01.350.573250.4120.89990	Utility - Heat Supply	84,000.00	93,000.00	98,580	0	98,580.00	38,580.00
					0		
4130	UTILITY SERVICES	41,200.00	45,400.00		0	0.00	0.00
					0		
01.350.573250.4130.89990	Utility - Water/Sewer	11,000.00	11,500.00	12,190	0	12,190.00	12,190.00
01.350.573261.4130.89990	Utility - Telephone	2,200.00	2,400.00	2,544	0	2,544.00	2,544.00
01.350.573260.4130.89990	Utility - Electricity	28,000.00	31,500.00	33,390	0	33,390.00	33,390.00
					0		
4210	MAINT OF GROUNDS	5,750.00	6,000.00		0	0.00	0.00
					0		
01.350.530450.4210.89990	Mtce Grounds/Cont Serv	4,000.00	4,000.00	4,100	0	4,100.00	4,100.00
01.350.556950.4210.89990	Mtce Grounds/Supplies	1,750.00	2,000.00	2,300	0	2,300.00	2,300.00
					0		
4220	MAINT OF BLDGS	27,500.00	32,000.00		0	0.00	0.00
					0		
01.350.530467.4220.89990	Mtce Bldgs/Cont Serv	17,500.00	20,000.00	20,750	0	20,750.00	20,750.00
01.350.556950.4220.89990	Mtce Bldgs/Supplies	10,000.00	12,000.00	10,850	0	10,850.00	10,850.00
					0		
4230.00	MAINT OF EQUIP	8,110.00	8,900.00		0	0.00	0.00
					0		
01.350.530450.4230.11250	Mtce Equip/Music	360.00	400.00	400	0	400.00	400.00
01.350.530450.4230.89990	Mtce Equip/Cont Serv	1,750.00	1,500.00	1,500	0	1,500.00	1,500.00
01.350.556950.4230.89990	Mtce Equip/Supplies	6,000.00	7,000.00	8,075	0	8,075.00	8,075.00
					0		

7000	EXTRA MAINT	0.00	0.00		0	0.00	0.00
01.350.530340.4300.89990	Extraordinary Maintenance	0.00			0	0.00	0.00
					0		
					0		
370.00	MECC	3,489,445.00	3,689,718.00		0	0.00	0.00
					0		
2110.00	Curriculum Leaders	0.00	115,105.00		0	0.00	0.00
					0		
01.370.510152.2110.89990	Salaries/Coordinator of Elementary Ed				0	0.00	0.00
01.370.510152.2110.29990	SPED Coordinator/Facilitator				0	0.00	0.00
01.370.510151.2110.29990	SPED Curriculum Leader	127,391.00	115,105.00		118,402.15	118,402.15	118,402.15
01.370.510151.2110.89990	Elementary Director				84,782.00	84,782.00	84,782.00
					0		
2210.00	School Building Leadership	190,015.00	191,331.00		0	0.00	0.00
					0		
01.370.510152.2210.89990	Salaries/Principals	122,519.00	129,789.00		133,504.17	133,504.17	133,504.17
01.370.510250.2210.89990	Salaries/Principals' Secretaries	63,301.00	56,142.00		52,746.50	52,746.50	52,746.50
01.370.556950.2210.89990	Supplies/ Principal	1,600.00	1,800.00	2,000	0	2,000.00	2,000.00
01.370.573250.2210.89990	Other Expenses/Principal	2,595.00	3,600.00	7,839	0	7,839.00	7,839.00
					0		
					0		
2120.00	Non-Supervisory	0.00	0.00	0	0	0.00	0.00
					0		
01.370.510163.2120.29990	Sped Coordinator/Facilitator			0	0	0.00	0.00
					0		
					0		
2120.00	School Building Leadership	0.00	0.00	0	0	0.00	0.00
					0		
01.350.510153.2120.89990	Grade Level Leaders	0.00	0.00	0	0	0.00	0.00
					0		
					0		
2250.00	Building Technology	2,320.00	1,500.00	0	0	0.00	0.00
					0		
01.370.556950.2250.89990	Supplies Computer	2,320.00	1,500.00	0	0	0.00	0.00
					0		
					0		
2300.00	<u>INSTRUCTION-TEACHING</u>	2,711,891.00	2,671,982.00	0	0	0.00	0.00
					0		
2305.00	Teaching	1,075,942.00	1,192,215.00	0	0	0.00	0.00
					0		
01.370.510167.2305.19900	Salaries/Kindergarten Teachers	1,075,942.00	1,192,215.00	0	1,335,728.00	1,335,728.00	1,335,728.00
					0		

2305.00	Sped Kind Teachers	511,426.00	533,652.00	0	0	0.00	0.00
01.370.510162.2305.29990	Salaries/Sped PreSchool Teacher	164,493.00	172,168.00	0	171,019.00	171,019.00	149,019.00
01.370.510167.2305.29990	Salaries/SpEd Kindergarten Teachers	346,933.00	361,484.00	0	375,445.00	375,445.00	375,445.00
					0		
					0		
2320.00	Salaries/Medical Therapeutic	325,189.00	227,288.00	0	0	0.00	0.00
01.370.510158.2320.21600	Salaries/Medical Therapeutic	325,189.00	227,288.00	0	312,161.33	312,161.33	312,161.33
					0		
2324.00	Salaries/Long Term Subs	5,000.00	5,000.00	0	0	0.00	0.00
01.370.510314.2324.19990	Salaries/Long Tern Subs Reg	5,000.00	5,000.00	0	0	0.00	0.00
01.370.510314.2324.29990	Salaries/Long Term Subs Sped	0.00	0.00	0	0	0.00	0.00
					0		
					0		
2325.00	Salaries/Substitutes	27,500.00	20,500.00	0	0	0.00	0.00
01.370.510314.2325.19900	Salaries/Substitutes K-Teachers	20,000.00	15,000.00	0	0	0.00	0.00
01.370.510314.2325.29990	Salaries/Substitutes - Sped K-Tea	7,000.00	5,000.00	0	0	0.00	0.00
01.370.510317.2325.29990	Salaries/Substitutes-PreSch Tea	500.00	500.00	0	0	0.00	0.00
					0		
2330.00	Support	566,764.00	580,152.00	0	0	0.00	0.00
01.370.510315.2330.19990	Sal/Kind Classroom ESP	284,830.00	314,104.00	0	370,945.59	370,945.59	320,945.59
01.370.510315.2330.29990	Salaries/Kind Sped ESP	277,251.00	239,696.00	0	375,568.22	375,568.22	375,568.22
01.370.510317.2330.29990	Salaries/Pre-K Sped ESP	4,683.00	14,352.00	0	0	0.00	0.00
01.370.510310.2330.29990	Sal/Substitute Sped ESP		10,000.00	10000	0	10,000.00	10,000.00
01.370.510310.2330.19900	Sal/Substitute Sped ESP		2,000.00	2000	0	2,000.00	2,000.00
					0		
2352.00	Salaries/Coach	185,820.00	92,875.00	0	0	0.00	0.00
01.370.510158.2352.89990	Salaries/Coach	185,820.00	92,875.00	0	0	0.00	0.00
					0		
2353.00	Salaries/Substitutes Pro Dev	1,000.00	1,000.00	0	0	0.00	0.00
01.370.510167.2353.19900	Salaries/ Kind Teacher Prof Dev	1,000.00	1,000.00	0	0	0.00	0.00
01.370.510150.2354.19900	Prof Dev Sal			0	0	0.00	0.00
					0		
2355.00	Salaries/Substitutes Pro Dev	2,500.00	2,500.00	0	0	0.00	0.00
01.370.510314.2355.19900	Salaries/Kind Sub Prof Dev	2,500.00	2,500.00	0	0	0.00	0.00
					0		
2356.00	Staff PD - Conferences	9,250.00	16,300.00	0	0	0.00	0.00
01.370.573250.2356.89990	Other/PD	8,250.00	15,100.00	1,900	0	1,900.00	1,900.00
01.370.573250.2356.29990	Other/PD Sped	1,000.00	1,200.00	0	0	0.00	0.00
					0		

2357.00	Professional Development/Other	0.00	0.00	0	0	0.00	0.00
01.370.573250.2357.89990	Professional Development - Other			0	0	0.00	0.00
					0		
2358.00	Staff PD - Cont Serv	1,500.00	500.00	0	0	0.00	0.00
01.370.530450.2358.89990	Cont Serv/PD	1,500.00	500.00	4,000	0	4,000.00	4,000.00
01.370.530450.2358.29990	Cont Serv/PD Sped				0	0.00	0.00
01.370.573250.2358.89990	PD				0	0.00	0.00
					0		
2340.00	Library/Media	0.00	0.00		0	0.00	0.00
01.370.510157.2340.89990	Salaries/Media				0	0.00	0.00
					0		
2400	Instructional Materials and Equipment	67,986.00	126,540.00		0	0.00	0.00
					0		
2400	TEXTBOOKS/INSTR Materials	12,451.00	24,910.00		0	0.00	0.00
					0		
01.370.556983.2410.19900	Kindergarten Teaching Materials	9,245.00	11,070.00	12,865	0	12,865.00	12,865.00
01.370.556982.2410.29990	Pre-School Teaching Materials			0	0	0.00	0.00
01.370.556983.2410.29990	Kind Teaching Materials/SPEd			0	0	0.00	0.00
<u>01.370.556984.2410.19900</u>	Kindergarten Workbooks	3,206.00	11,440.00	16,000	0	16,000.00	16,000.00
<u>01.370.556985.2410.19900</u>	Kindergarten Textbooks		2,400.00	7,000	0	7,000.00	7,000.00
					0		
2420	Instructional Equipment	1,000.00	2,100.00	0	0	0.00	0.00
					0		
01.370.530450.2420.89990	Copy Eq. Lease/Purchase			0	0	0.00	0.00
01.370.556950.2420.89990	Instr. Equipment/Furn	sb1200	1,100.00	0	0	0.00	0.00
01.370.556982.2420.11500	Instr. Equipment P.E.	1,000.00	1,000.00	1,200	0	1,200.00	1,200.00
					0		
2430.00	General Supplies	16,005.00	23,400.00		0	0.00	0.00
					0		
01.370.556983.2430.19900	Supplies - General /Kindergarten	13,705.00	14,900.00	17,000	0	17,000.00	17,000.00
01.370.556958.2430.19900	Supplies- MECC AV		6,200.00	0	0	0.00	0.00
01.370.556950.2430.21300	Supplies - PreSch Art				0	0.00	0.00
01.370.556950.2430.19900	Supplies - PreSchool General				0	0.00	0.00
01.370.556983.2430.29990	Supplies - General/SPED	1,000.00	1,000.00	500	0	500.00	500.00
01.370.556950.2430.29990	Supplies - PreSch General Sped				0	0.00	0.00
01.370.556983.2430.11300	Supplies - Art/Kindergarten	1,300.00	1,300.00	1,400	0	1,400.00	1,400.00
01.370.556957.2430.19900	Supplies - Supplemental				0	0.00	0.00
					0		
2440.00	Other Instructional Services	0.00	0.00		0	0.00	0.00
					0		
01.370.530450.2440.19900	Other Instr. Services				0	0.00	0.00

01.370.530450.2440.11250	Cont Serv/Music SBA				0	0.00	0.00
					0		
					0		
2450	INSTRUCTIONAL TECHNOLOGY	38,530.00	76,130.00		0	0.00	0.00
					0		
01.370.556950.2451.11450	Classroom Hardware				0	0.00	0.00
01.370.556950.2451.89990	IT Classroom/Hardware	25,500.00	31,680.00	3,000	0	3,000.00	3,000.00
01.370.556950.2453.19900	Supplies - Inst Hardware		700.00	1,200	0	1,200.00	1,200.00
01.370.530450.2453.11450	Classroom Hardware - COPIERS	4,000.00	29,500.00		0	0.00	0.00
01.370.530450.2453.89990	Cont Serv/ Instr Hardw			0	0	0.00	0.00
					0		
					0		
01.370.556950.2455.11450	Classroom Software	9,030.00	14,250.00	3,224	0	3,224.00	3,224.00
					0		
					0		
2700	GUIDANCE	1,000.00	3,500.00		0	0.00	0.00
					0		
01.370.510150.2710.89990	Salaries/Sped Guidance/Adj Cnslr				0	0.00	0.00
01.370.510250.2710.89990	Salaries/Guidance Secretaries				0	0.00	0.00
01.370.556950.2720.89990	Testing/Assessment	1,000.00	3,500.00	4,000	0	4,000.00	4,000.00
					0		
2800	PSYCHOLOGICAL SERVICES	91,034.00	107,574.00	0	0	0.00	0.00
					0		
01.370.510150.2800.29990	Salaries/MECC Psychologist	91,034.00	107,574.00	0	103,707.45	103,707.45	103,707.45
					0		
3000	SCHOOL SERVICES	90,963.00	95,206.00	0	0	0.00	0.00
					0		
					0		
3200	HEALTH SERVICES	86,688.00	90,854.00	0	0	0.00	0.00
					0		
01.370.510165.3200.89990	Salaries/Nurse	86,688.00	90,854.00	0	202,235.32	202,235.32	202,235.32
					0		
3520.00	Stipends	1,200.00	1,200.00	0	0	0.00	0.00
					0		
01.370.510300.3520.89990	Stipends/Teacher Contract	1,200.00	1,200.00	1200	0	1,200.00	1,200.00
					0		
					0		
3600.00	School Security	3,075.00	3,152.00	0	0	0.00	0.00
					0		
01.370.510300.3600.89990	Stipend/Security	3,075.00	3,152.00	0	3,014.00	3,014.00	3,014.00
					0		
					0		
4000	OPERATION & MAINTENANCE	334,236.00	376,980.00	0	0	0.00	0.00
					0		
					0		
4100	CUSTODIAL SERVICES	170,236.00	186,980.00	0	0	0.00	0.00
					0		
01.370.510313.4110.89990	Salaries - Custodian	148,636.00	158,980.00	0	195,621.80	195,621.80	165,621.80
01.370.510304.4110.89990	Salaries - Overtime	6,500.00	7,000.00	7,000.00	0	7,000.00	7,000.00

01.370.510302.4110.89990	Salaries - Substitutes	1,100.00	1,000.00	1,000.00	0	1,000.00	1,000.00
01.370.556950.4110.89990	Custodial Supplies	14,000.00	20,000.00	20,350	0	20,350.00	20,350.00
4120	HEAT	42,000.00	50,000.00		0	0.00	0.00
01.370.573250.4120.89990	Utility - Gas	42,000.00	50,000.00	53,000	0	53,000.00	33,000.00
4130	UTILITY SERVICES	79,500.00	96,000.00		0	0.00	0.00
01.370.573250.4130.89990	Utility - Sewer & Water	10,500.00	12,500.00	13,250	0	13,250.00	13,250.00
01.370.573261.4130.89990	Utility - Telephone	2,000.00	2,500.00	2,650	0	2,650.00	2,650.00
01.370.573260.4130.89990	Utility - Electricity	67,000.00	81,000.00	85,860	0	85,860.00	25,860.00
4210	MAINT OF GRDS	1,000.00	2,000.00	0	0	0.00	0.00
01.370.530450.4210.89990	ContServ/Mtce Grnds	800.00	1,000.00	0	0	0.00	0.00
01.370.556950.4210.89990	Supplies/Mtce Grnds	200.00	1,000.00	0	0	0.00	0.00
4220	MAINT OF BLDGS	35,000.00	35,500.00	0	0	0.00	0.00
01.370.530467.4220.89990	ECC Mtce of Bldgs Cont Serv	25,000.00	28,000.00	28,750	0	28,750.00	28,750.00
01.370.556950.4220.89990	ECC Mtce of Bldgs Supplies	10,000.00	7,500.00	8,350	0	8,350.00	8,350.00
	MAINT OF EQUIP	6,500.00	6,500.00		0		0.00
01.370.530450.4230.89990	Cont Serv/Mtce Equipment	1,500.00	1,500.00	1,500	0	1,500.00	1,500.00
01.370.556950.4230.11450	Supplies/Equip Technology			0	0	0.00	0.00
01.370.556950.4230.89990	Supplies/Mtce Equipment	5,000.00	5,000.00	1000	0	1,000.00	1,000.00
4300	EXTRA MAINT	0.00	0.00	0	0	0.00	0.00
01.370.530340.4300.89990	Extraordinary Maintenance	0.00		0	0	0.00	0.00
390.00	Undistributed	1,796,990.00	1,826,732.00	0	0	0.00	0.00
2110.00	District Leadership	142,528.00	197,046.00	0	0	0.00	0.00
01.390.510151.2110.89990	Salaries- Curric	131,840.00	143,932.00	0	148,085.00	148,085.00	148,085.00
01.390.556950.2110.89990	Curric/Supplies	7,688.00	4,000.00	9,500	0	9,500.00	9,500.00
<u>01.390.530450.2110.89990</u>	Curric/Cont Serv		25,114.00	37,968	0	37,968.00	37,968.00
01.390.573250.2110.89990	Curric/Other Expenses	3,000.00	24,000.00	3,400	0	3,400.00	3,400.00

					0		
					0		
2210.00	School Leadership	23,289.00	21,706.00		0	0.00	0.00
					0		
01.390.510300.2210.89990	Salaries/District Wide Courier	21,289.00	21,706.00		22,243.00	22,243.00	22,243.00
01.390.556950.2210.89990	School Leadership Supplies	2,000.00			0	0.00	0.00
					0		
2120.00	Dist Coordinator	0.00	0.00		0	0.00	0.00
					0		
01.390.510163.2120.89990	Salary Dist Curric Specialists	0.00	0.00		0	0.00	0.00
01.390.510163.2120.29990	Salary Sped Other				0	0.00	0.00
01.390.573250.2120.89990	Curric Dir-Other Exp				0	0.00	0.00
					0		
2305.00	ELL Teacher-District	201,182.00	240,080.00		0	0.00	0.00
					0		
01.390.510158.2305.19900	Salaries/ELL Teacher	201,182.00	240,080.00		139,525.00	139,525.00	22,211.00
					0		
2353.00	Professional Development	47,970.00	49,800.00		0	0.00	0.00
					0		
01.390.510150.2353.89990	Prof Dev/Salaries -Course Reimb	47,970.00	49,800.00	49,800.00	0	49,800.00	49,800.00
					0		
2356.00	ProfessionalDevelopment	8,500.00	10,000.00		0	0.00	0.00
					0		
01.390.573250.2356.89990	Prof Dev./Cont Serv	8,500.00	10,000.00	2,500	0	2,500.00	2,500.00
					0		
2357.00	ProfessionalDevelopment	0.00	0.00		0	0.00	0.00
					0		
01.390.530450.2357.89990	Prof Dev./Cont Serv				0	0.00	0.00
01.390.556950.2357.89990	Prof Dev/ Supplies				0	0.00	0.00
01.390.573250.2357.89990	Other Expenses/DistrictPD/Courses				0	0.00	0.00
					0		
2358.00	ProfessionalDevelopment	0.00	15,000.00		0	0.00	0.00
					0		
01.390.530450.2358.89990	Prof Dev./Cont Serv		10,000.00	2,500	0	2,500.00	2,500.00
01.390.556950.2358.89990	Prof Dev/ Supplies		2,000.00	2,000	0	2,000.00	2,000.00
01.390.573250.2358.89990	Other Expenses/DistrictPD/Courses		3,000.00	2,500	0	2,500.00	2,500.00
					0		
2430.00	General Supplies	2,000.00	2,000.00	0	0	0.00	0.00
					0		
01.390.556950.2430.89990	General Supplies/All Schools	2,000.00	2,000.00	1000	0	1,000.00	1,000.00
					0		
2410.00	Txtbks (Curriculum Cycle)	91,378.00	6,000.00	0	0	0.00	0.00
					0		
01.390.556950.2410.89990	Textbooks/All Schools	86,378.00		12,000	0	12,000.00	12,000.00
01.390.556950.2410.89990	Teaching Materials/ELL	5,000.00	6,000.00	12,000	0	12,000.00	12,000.00

					0		
					0		
2440.00	Tutoring	15,000.00	15,000.00	0	0	0.00	0.00
01.390.530450.2440.89990	Cont Serv/Tutoring	15,000.00	15,000.00	15000	0	15,000.00	15,000.00
					0		
2451.00	Computer Hardware	13,800.00	6,000.00	0	0	0.00	0.00
01.390.556950.2451.11450	Supplies/Computer Hardware	13,800.00	6,000.00	0	0	0.00	0.00
					0		
2455.00	Computer Software	49,500.00	49,700.00	0	0	0.00	0.00
01.390.556950.2455.11450	Supplies/Computer Software	49,500.00	49,700.00	42,362	0	42,362.00	42,362.00
					0		
2700.00	Testing Supplies	0.00	0.00	0	0	0.00	0.00
01.390.530454.2720.89990	Cont Serv/Testing			0	0	0.00	0.00
01.390.556950.2720.89990	Supplies/Testing			0	0	0.00	0.00
					0		
3100.00	Attendance Other Expense	0.00	0.00	0	0	0.00	0.00
01.390.573250.3100.89990	Other Expense/Attendance			0	0	0.00	0.00
					0		
3520.00	Student Activities	8,500.00	8,500.00	0	0	0.00	0.00
01.390.510300.3520.89990	Stipends/ExtraCurri	4,800.00	4,800.00	4800	0	4,800.00	4,800.00
01.390.530450.3520.89990	Cont Serv./Student Activities	3,700.00	3,700.00	3700	0	3,700.00	3,700.00
					0		
3600.00	District Security	4,000.00	111,500.00	0	0	0.00	0.00
01.390.530450.3600.89990	ContServ/Security		103,000.00	20,000	0	20,000.00	20,000.00
01.390.573250.3600.89990	Security-Other Expense (SRO)			93,000	0	93,000.00	93,000.00
01.390.556950.3600.89990	Security Supplies	4,000.00	8,500.00	19,500	0	19,500.00	19,500.00
					0		
4110.00	Custodial	0.00	500.00	0	0	0.00	0.00
01.390.510313.4110.89990	Salaries/Custodian			0	0	0.00	0.00
01.390.573250.4110.89990	Other Expenses/Custodial		500.00	0	0	0.00	0.00
					0		
4120.00	Utilities	650.00	750.00	0	0	0.00	0.00
01.390.573250.4120.89990	Maintenance-Heat	650.00	750.00	795	0	795.00	795.00
					0		
					0		

4130.00	Utilities	34,400.00	34,280.00	0	0	0.00	0.00
01.390.530450.4130.79900	Cont Serv/Trash Disposal	30,000.00	30,000.00	31,800	0	31,800.00	31,800.00
01.390.573250.4130.79900	Other/Trash Disposal	0.00		0	0	0.00	0.00
01.390.530450.4130.89990	Cont Serv/Telephone	1,500.00	1,500.00	1590	0	1,590.00	1,590.00
01.390.573254.4130.89990	Other Expense/Telephone	500.00	580.00	614.8	0	614.80	614.80
01.390.573250.4130.89990	Maintenance Sewer/Water	500.00	500.00	530	0	530.00	530.00
01.390.573260.4130.89990	Maintenance Electric	400.00	200.00	212	0	212.00	212.00
01.390.556950.4130.89990	Supplies/Telephone	1,500.00	1,500.00	1590	0	1,590.00	1,590.00
					0		
					0		
4210.00	Maintenance/Groundskeeper	71,018.00	77,171.00	0	0	0.00	0.00
01.390.510300.4210.89990	Salaries/Groundskeeper	71,018.00	77,171.00	0	54,866.60	54,866.60	54,866.60
					0		
					0		
4220.00	Maintenance of Buildings	282,775.00	294,199.00	0	0	0.00	0.00
01.390.510303.4220.89990	Salaries/Maintenance	250,775.00	144,336.00	0	203,009.75	203,009.75	203,009.75
01.390.510301.4220.89990	Director of Mainenance		117,863.00	0	121,357.00	121,357.00	121,357.00
01.390.530467.4220.89990	Cont Serv/Mtce of Buildings	25,000.00	25,000.00	5,000	0	5,000.00	5,000.00
01.390.556950.4220.89990	Supplies/Mtce of Buildings	5,000.00	5,000.00	5,000	0	5,000.00	5,000.00
01.390.573250.4220.89990	Other Expense/Mtce of Bldgs	2,000.00	2,000.00	0	0	0.00	0.00
					0		
					0		
					0		
4225.00	Bldg Security System	10,500.00	25,500.00	0	0	0.00	0.00
01.390.530450.4225.89990	Cont. Serv/Building Security	10,000.00	25,000.00	25000	0	25,000.00	25,000.00
01.390.556950.4225.89990	Supplies/Building Security	500.00	500.00	0	0	0.00	0.00
					0		
4230.00	Mtce of Equipment/Vehicles	12,500.00	14,500.00	0	0	0.00	0.00
01.390.530450.4230.89990	Cont Serv/Mtce Equip all Schools	1,500.00	1,500.00	0	0	0.00	0.00
01.390.530463.4230.89990	Cont Serv/Mtce Equip Vehicles	4,000.00	3,500.00	3500	0	3,500.00	3,500.00
01.390.556950.4230.89990	Supplies/Mtce Equip Supplies	3,000.00	3,500.00	3,500	0	3,500.00	3,500.00
01.390.573250.4230.89990	Other/Mtce Equip Vehicles			0	0	0.00	0.00
01.390.556972.4230.89990	Supplies/Mtce Vehicles	4,000.00	6,000.00	6000	0	6,000.00	6,000.00
					0		
4300.00	Extraordinary Maint	1,500.00	1,500.00	0	0	0.00	0.00
01.390.530450.4300.89990	Equipment	1,500.00	1,500.00	750	0	750.00	750.00
					0		
5260.00	Non-Employee Insurance	0.00	0.00	0	0	0.00	0.00
01.390.573250.5260.89990	Insurance/Non-Employee			0	0	0.00	0.00
					0		

5100.00	Employee Benefits	100,000.00	100,000.00	0	0	0.00	0.00
01.390.510158.5100.89990	Teacher's Sick Buyout			0	0	0.00	0.00
01.390.573250.5100.89990	Other Expense/Employee Benefits			0	0	0.00	0.00
01.390.510158.5150.89990	Employee Separation Costs	100,000.00	100,000.00	40000	0	40,000.00	40,000.00
7350.00	Capital Expense	0.00	0.00	0	0	0.00	0.00
01.390.580600.7350.11450	Other Expenses/Capital Tech			0	0	0.00	0.00
7400.00	Replacement of Equipment	1,000.00	1,000.00	0	0	0.00	0.00
01.390.580600.7400.89990	Other Expense/Replace Equip	1,000.00	1,000.00	500	0	500.00	500.00
01.390.580604.7400.89990	Non-Instruct Equipment			0	0	0.00	0.00
7600.00	Replace Motor Vehicles	60,000.00	45,000.00	0	0	0.00	0.00
01.390.580600.7600.89990	Other Expense/Replace Vehicle	60,000.00	45,000.00	0	0	0.00	0.00
9100.00	Tuition/Reg Ed Other Dist	600,000.00	500,000.00	0	0	0.00	0.00
01.390.563150.9100.19900	Tuition/Reg Ed Other Districts	600,000.00	500,000.00	540000	0	540,000.00	540,000.00
9999	SpEd Stabil, Fund	15,000.00	0.00	0	0	0.00	0.00
01.390.573250.9999.89990	Supplemental/ SPED Stab	15,000.00	0.00	0	0	0.00	0.00
	Total	\$36,677,859	\$38,887,702	10,588,093	35,554,041	\$46,142,135	\$40,578,654

\$36,677,859	\$38,887,702	\$10,588,093	\$35,554,041	\$46,142,135	\$40,578,654
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Increase over FY24 **1,690,952**

Percentage 4.35%

Town Recommended increase 40,578,654

Dollar increase over FY24 1,690,952