

Account #	Account Description	FY15		FY16		FY17		FY18	
		Expended	Expended	Expended	Est.	Expended	Est.	Expended	Est.
01-300-1110-100-52-2	ADMIN SALARY	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150
01-300-1110-494-52-2	SC DUES & MEMB	\$ 5,968	\$ 5,935	\$ 5,935	\$ 6,563	\$ 6,563	\$ 6,000	\$ 6,000	\$ 6,000
01-300-1110-694-52-2	SC MISC EXP	\$ 10,080	\$ 14,343	\$ 14,343	\$ 8,000	\$ 8,000	\$ 11,000	\$ 11,000	\$ 11,000
01-300-1110-697-52-2	SC ADVERTISING	\$ 3,693	\$ 3,230	\$ 3,230	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
01-300-1210-100-50-1	SUPERINTENDENT SALARY	\$ 145,893	\$ 161,713	\$ 161,713	\$ 152,270	\$ 152,270	\$ 155,315	\$ 155,315	\$ 155,315
01-300-1210-210-51-1	SECRETARIAL SALARY SUPERINT	\$ 60,670	\$ 63,330	\$ 63,330	\$ 64,267	\$ 64,267	\$ 66,502	\$ 66,502	\$ 66,502
01-300-1210-454-50-1	SUPT LIFE INS	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
01-300-1210-494-50-1	SUPT DUES & MEMB	\$ 3,098	\$ 2,916	\$ 2,916	\$ 2,900	\$ 2,900	\$ 5,000	\$ 5,000	\$ 5,000
01-300-1210-500-50-1	SUPT SUP & MAT	\$ 3,421	\$ 3,351	\$ 3,351	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
01-300-1210-690-50-1	C/O POST	\$ 4,502	\$ 3,527	\$ 3,527	\$ 3,000	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000
01-300-1210-692-50-1	SUPT PROV DEV	\$ 700	\$ 1,080	\$ 1,080	\$ 6,765	\$ 6,765	\$ 3,000	\$ 3,000	\$ 3,000
01-300-1210-694-50-1	SUPT MISC EXP	\$ 1,022	\$ 858	\$ 858	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000
01-300-1210-699-50-1	SUPT TRAVEL	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
01-300-1410-100-50-1	DIR OF BUSINESS & FINANCE SAL	\$ 120,000	\$ 121,800	\$ 121,800	\$ 111,372	\$ 111,372	\$ 117,300	\$ 117,300	\$ 117,300
01-300-1410-210-51-1	BUS OFF ADMIN & P/R ASST SALAR	\$ 96,764	\$ 102,473	\$ 102,473	\$ 105,384	\$ 105,384	\$ 107,450	\$ 107,450	\$ 107,450
01-300-1410-494-52-1	BUS OFF DUES & MEMB	\$ 3,685	\$ 1,760	\$ 1,760	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
01-300-1410-500-52-1	BUS OFF SUP & MAT	\$ 2,262	\$ 1,496	\$ 1,496	\$ 1,700	\$ 1,700	\$ 2,700	\$ 2,700	\$ 2,700
01-300-1430-411-52-2	DW LEGAL SERVICES	\$ 83,282	\$ 75,214	\$ 75,214	\$ 42,960	\$ 42,960	\$ 80,000	\$ 80,000	\$ 80,000
01-300-1450-300-52-2	SUPPORT SALARIES TECH	\$ 110,931	\$ 92,890	\$ 92,890	\$ 101,664	\$ 101,664	\$ 100,626	\$ 100,626	\$ 100,626
01-300-1450-400-52-2	TECH DW CONT SERV	\$ 79,520	\$ 75,051	\$ 75,051	\$ 42,496	\$ 42,496	\$ 24,277	\$ 24,277	\$ 24,277
01-300-1450-400-54-2	TECH SPED CONT SERV	\$ 4,667	\$ 4,897	\$ 4,897	\$ 12,117	\$ 12,117	\$ 11,500	\$ 11,500	\$ 11,500
01-300-1450-699-52-2	TECH INSTATE TRAVEL	\$ 2,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
01-300-2110-100-50-2	ATHLETIC DIRECTOR SALARY	\$ 93,897	\$ 95,305	\$ 95,305	\$ 103,000	\$ 103,000	\$ 107,185	\$ 107,185	\$ 107,185
01-300-2110-100-53-2	REG ED CURRICULUM & LIT DIR	\$ 260,184	\$ 264,086	\$ 264,086	\$ 268,047	\$ 268,047	\$ 190,297	\$ 190,297	\$ 190,297
01-300-2110-100-54-2	SPECIAL ED DIRECTOR	\$ 97,406	\$ 104,241	\$ 104,241	\$ 106,659	\$ 106,659	\$ 108,792	\$ 108,792	\$ 108,792
01-300-2110-210-51-2	SECRETARIAL SALARY ATHLETICS	\$ 33,679	\$ 38,157	\$ 38,157	\$ 38,826	\$ 38,826	\$ 39,596	\$ 39,596	\$ 39,596
01-300-2110-210-54-2	SECRETARIAL SALARY	\$ 50,257	\$ 54,617	\$ 54,617	\$ 45,486	\$ 45,486	\$ 46,390	\$ 46,390	\$ 46,390
01-300-2110-494-54-2	SPED OFFICE DUES & MEMBERSHIPS	\$ 499	\$ 348	\$ 348	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
01-300-2110-500-54-2	SPED OFF SUP AND MAT	\$ 1,726	\$ 1,844	\$ 1,844	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000
01-300-2110-690-54-2	SPED OFF POSTAGE	\$ 739	\$ 1,276	\$ 1,276	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
01-300-2110-692-54-2	SPED DIR PD	\$ 1,587	\$ 1,356	\$ 1,356	\$ 2,682	\$ 2,682	\$ 1,600	\$ 1,600	\$ 1,600
01-300-2110-699-52-2	CURR DIR INSTATE TRAVEL	\$ 2,500	\$ 2,517	\$ 2,517	\$ 1,250	\$ 1,250	\$ 2,400	\$ 2,400	\$ 2,400
01-300-2110-699-54-2	SPED DIRIN-STATE TRAVEL	\$ 1,500	\$ 1,597	\$ 1,597	\$ 846	\$ 846	\$ 1,600	\$ 1,600	\$ 1,600
01-300-2210-101-50-5	PRINCIPAL/MVP SALARY	\$ 270,226	\$ 283,287	\$ 283,287	\$ 279,156	\$ 279,156	\$ 293,288	\$ 293,288	\$ 293,288
01-300-2210-101-50-6	PRINCIPAL/MVP SALARY MS	\$ 84,481	\$ 86,504	\$ 86,504	\$ 87,802	\$ 87,802	\$ 89,558	\$ 89,558	\$ 89,558
01-300-2210-101-50-7	PRINCIPAL/MVP SALARY HS	\$ 211,912	\$ 214,264	\$ 214,264	\$ 209,602	\$ 209,602	\$ 213,794	\$ 213,794	\$ 213,794
01-300-2210-210-51-5	SECRETARIAL SALARIES EL	\$ 113,808	\$ 116,548	\$ 116,548	\$ 116,958	\$ 116,958	\$ 116,319	\$ 116,319	\$ 116,319

01-300-2210-210-51-6	SECRETARIAL SALARY MS	\$	37,847	\$	38,657	\$	39,226	\$	39,996
01-300-2210-210-51-7	SECRETARIAL SALARY HS	\$	74,994	\$	76,364	\$	76,952	\$	78,492
01-300-2210-210-52-8	SECRETARIAL SALARY TECH	\$	42,090	\$	42,721	\$	50,000	\$	51,000
01-300-2210-230-51-2	DW AIDES/SEC SUBS	\$	-	\$	-	\$	-	\$	-
01-300-2210-494-50-5	ELEM DUES & MEMB	\$	2,596	\$	4,467	\$	2,816	\$	2,509
01-300-2210-494-50-8	M/H DUES & MEMB	\$	7,654	\$	8,165	\$	6,241	\$	8,000
01-300-2210-500-50-5	ELEM OFFICE SUPPLILES	\$	557	\$	1,500	\$	2,224	\$	1,500
01-300-2210-500-50-8	M/H SUP & MAT	\$	1,267	\$	2,432	\$	3,804	\$	4,000
01-300-2210-690-50-5	ELEM POSTAGE	\$	2,010	\$	1,946	\$	1,500	\$	500
01-300-2210-690-50-8	M/H POSTAGE	\$	2,195	\$	1,960	\$	5,378	\$	5,000
01-300-2210-692-50-5	ELEM SEMINAR & TR	\$	1,516	\$	990	\$	2,090	\$	1,600
01-300-2210-692-50-8	M/H SEMINAR & TRAINING	\$	2,024	\$	963	\$	1,575	\$	1,200
01-300-2210-695-51-8	GRADUATION	\$	5,986	\$	5,130	\$	6,449	\$	2,750
01-300-2210-698-50-8	M/H PRINTING	\$	5,587	\$	6,502	\$	4,745	\$	7,000
01-300-2210-699-50-4	EL INSTATE TRAVEL	\$	-	\$	750	\$	-	\$	-
01-300-2210-699-50-5	ELEM INSTATE TRAVEL	\$	1,702	\$	750	\$	1,600	\$	1,500
01-300-2210-699-50-7	HS INSTATE TRAVEL	\$	750	\$	-	\$	-	\$	-
01-300-2210-699-50-8	M/H INSTATE TRAVEL	\$	750	\$	1,614	\$	1,500	\$	1,500
01-300-2220-120-51-7	HS DEPT HEADS	\$	38,609	\$	40,488	\$	47,942	\$	55,888
01-300-2220-121-53-5	P&E TEAM LEADER STIPEND	\$	39,888	\$	40,488	\$	41,094	\$	-
01-300-2250-400-52-2	DW TECH CONTRACTED SERVICES	\$	21,884	\$	15,716	\$	9,481	\$	14,175
01-300-2305-105-53-5	TEACHER SALARY K-5 REG	\$	2,996,243	\$	3,140,081	\$	3,024,342	\$	3,136,507
01-300-2305-105-53-6	TEACHER SALARY MS REG	\$	1,176,210	\$	1,032,102	\$	1,044,769	\$	1,101,593
01-300-2305-105-59-6	TEACHER SALARY MS ART	\$	73,604	\$	74,708	\$	75,828	\$	77,345
01-300-2305-105-59-7	TEACHER SALARY HS ART	\$	61,667	\$	65,025	\$	79,422	\$	77,235
01-300-2305-105-61-7	TEACHER SALARY HS HOME EC	\$	66,709	\$	67,709	\$	68,725	\$	70,441
01-300-2305-105-62-6	TEACHER SALARY MS TECH	\$	99,552	\$	101,410	\$	140,200	\$	71,570
01-300-2305-105-63-7	TEACHER SALARY HS ENGLISH	\$	395,545	\$	419,912	\$	434,671	\$	402,877
01-300-2305-105-64-7	TEACHER SALARY HS MATH	\$	288,525	\$	371,022	\$	390,378	\$	352,706
01-300-2305-105-65-7	TEACHER SALARY HS WL	\$	330,651	\$	266,892	\$	276,100	\$	292,858
01-300-2305-105-66-7	TEACHER SALARY HS MUSIC	\$	128,845	\$	133,206	\$	137,291	\$	143,263
01-300-2305-105-69-6	TEACHER SALARY MS PHYS ED	\$	143,338	\$	145,487	\$	147,670	\$	122,833
01-300-2305-105-71-7	TEACHER SALARY HS SCIENCE	\$	469,008	\$	483,451	\$	462,812	\$	398,938
01-300-2305-105-72-7	TEACHER SALARY HS SS	\$	339,330	\$	421,602	\$	433,433	\$	363,536
01-300-2305-105-95-7	TEACHER SALARY HS COMP HLTH	\$	221,100	\$	250,632	\$	258,310	\$	268,127
01-300-2310-105-47-5	TEACHER SALARY PRE-S	\$	74,899	\$	151,361	\$	168,633	\$	139,208
01-300-2310-105-54-2	SUMMER SCHOOL	\$	80,314	\$	60,531	\$	76,426	\$	80,000
01-300-2310-105-54-5	TEACHER SALARY K-5 SPED	\$	338,971	\$	434,273	\$	586,224	\$	583,132
01-300-2310-105-54-6	TEACHER SALARY MS SPED	\$	360,159	\$	478,657	\$	497,678	\$	530,537
01-300-2310-105-54-7	TEACHER SALARY HS SPED	\$	236,172	\$	241,339	\$	212,857	\$	219,603

01-300-2310-105-54-8	TEACHER SALARY 6-12 INT SPED	\$	79,730	\$	81,333	\$	82,552	\$	84,204
01-300-2310-105-57-2	DW HOME INSTRUCTION SALARIES	\$	38,098	\$	25,784	\$	16,058	\$	36,000
01-300-2310-105-99-7	TEACHER SALARY HS ALT ED	\$	72,204	\$	73,287	\$	74,386	\$	75,874
01-300-2320-105-87-5	TEACHER SALARY K-5 SPEECH	\$	302,876	\$	411,953	\$	344,013	\$	337,127
01-300-2320-105-87-8	TEACHER SALARY 6-12 SPEECH	\$	-	\$	-	\$	93,859	\$	98,238
01-300-2320-400-54-2	DW SPED CONTRACTED SERVICES	\$	165,041	\$	156,492	\$	65,520	\$	114,710
01-300-2325-130-52-2	TEACHER SUBS	\$	247,056	\$	209,150	\$	198,390	\$	215,000
01-300-2330-215-54-5	CLASSROOM AIDES	\$	161,288	\$	129,733	\$	204,227	\$	59,436
01-300-2330-215-54-6	CLASSROOM AIDES MS	\$	47,154	\$	16,768	\$	15,949	\$	18,857
01-300-2330-215-54-7	CLASSROOM AIDES HS	\$	10,050	\$	22,792	\$	17,869	\$	11,054
01-300-2330-230-54-2	AIDES/SEC SUBS	\$	38,855	\$	65,509	\$	45,000	\$	50,000
01-300-2340-105-53-5	TEACHER SALARY K-5 IMC	\$	77,190	\$	62,477	\$	85,702	\$	87,416
01-300-2340-105-53-8	TEACHER SALARY HS IMC	\$	72,529	\$	73,617	\$	74,721	\$	76,216
01-300-2340-215-53-5	CLASSROOM AIDES K-5 IMC	\$	17,033	\$	40,645	\$	17,632	\$	19,127
01-300-2340-215-53-8	M/H CR AIDES 6-12 IMC	\$	18,455	\$	19,199	\$	19,528	\$	20,394
01-300-2357-105-53-2	TEACHER SALARY	\$	15,240	\$	20,034	\$	19,123	\$	20,000
01-300-2357-692-51-2	DW SEMINAR & TRAINING	\$	41,280	\$	63,964	\$	40,000	\$	42,500
01-300-2357-693-52-2	DW TUITION REIMBURSEMENT	\$	24,184	\$	40,340	\$	35,000	\$	35,000
01-300-2410-501-53-5	ELEM TEXTBOOKS & RELATED	\$	29,713	\$	10,880	\$	-	\$	-
01-300-2410-501-60-7	HS BUS. TEXTBOOKS & RELATED	\$	-	\$	845	\$	1,627	\$	-
01-300-2410-501-60-8	M/H BUS. TEXTBOOKS & RELATED	\$	-	\$	-	\$	200	\$	200
01-300-2410-501-61-8	M/H HOME EC TEXTBOOKS & RELATED	\$	294	\$	150	\$	45,174	\$	11,755
01-300-2410-501-63-5	ELEM ENG TEXTBOOKS & RELATED	\$	41,171	\$	1,014	\$	-	\$	-
01-300-2410-501-63-7	HS ENG TEXTBOOKS & RELATED	\$	-	\$	5,109	\$	5,208	\$	6,317
01-300-2410-501-63-8	M/H ENG TEXTBOOKS & RELATED	\$	3,060	\$	-	\$	20,522	\$	24,313
01-300-2410-501-64-5	ELEM MATH TEXTBOOKS & RELATED	\$	72,738	\$	17,231	\$	-	\$	-
01-300-2410-501-64-7	HS MATH TEXTBOOKS & RELATED	\$	-	\$	21,750	\$	13,210	\$	9,110
01-300-2410-501-64-8	M/H MATH TEXTBOOKS & RELATED	\$	5,430	\$	-	\$	-	\$	850
01-300-2410-501-65-8	M/H WL TEXTBOOKS & RELATED	\$	871	\$	6,851	\$	2,681	\$	3,130
01-300-2410-501-66-8	M/H MUSIC TEXTBOOKS & RELATED	\$	2,984	\$	2,392	\$	2,706	\$	3,000
01-300-2410-501-71-5	EL SCIENCE TEXTBOOKS & RELATED	\$	40,995	\$	2,080	\$	900	\$	1,280
01-300-2410-501-71-8	M/H SCIENCE TEXTBOOKS & RELATED	\$	18,000	\$	18,792	\$	2,426	\$	3,500
01-300-2410-501-72-5	ELEM SS TEXTBOOKS & RELATED	\$	2,793	\$	2,691	\$	1,072	\$	7,000
01-300-2410-501-72-8	M/H SS TEXTBOOKS & RELATED	\$	19,740	\$	4,167	\$	500	\$	1,840
01-300-2410-501-95-8	M/H COMP HEALTH TEXTBOOKS & RE	\$	2,726	\$	1,518	\$	1,000	\$	1,000
01-300-2410-696-53-8	M/H CURRIC REVISION	\$	1,206	\$	1,206	\$	1,613	\$	1,500
01-300-2415-500-53-5	P&E OTHER INSTR SUP AND MAT	\$	678	\$	2,366	\$	616	\$	1,367
01-300-2415-500-53-8	M&H OTHER INSTR SUP & MAT	\$	812	\$	1,097	\$	1,822	\$	1,600
01-300-2415-501-53-5	P&E LIB TEXTBOOKS & RELATED	\$	448	\$	900	\$	2,572	\$	3,350
01-300-2415-501-53-8	M&H LIB TEXTBOOKS & RELATED	\$	2,893	\$	3,301	\$	-	\$	-

01-300-2415-505-53-5	P&E LIB SUPPLIES - OTHER	\$	5,864	\$	2,423	\$	1,830	\$	4,000
01-300-2415-505-53-8	M&H LIB SUPPLIES - OTHER	\$	12,368	\$	13,043	\$	7,524	\$	13,056
01-300-2420-400-70-8	PLANETARIUM CONT SERVICES	\$	6,195	\$	6,380	\$	6,571	\$	6,571
01-300-2420-400-85-5	ELEM CONTRACTED SERVICES	\$	8,187	\$	8,451	\$	9,414	\$	9,500
01-300-2420-400-85-8	CONTRACTED SERVICES	\$	13,835	\$	7,074	\$	9,700	\$	12,000
01-300-2420-442-77-5	ELEM REPAIRS & MAINT.	\$	2,304	\$	-	\$	1,000	\$	-
01-300-2420-442-77-8	M/H C/R REPAIRS & MAINT	\$	3,415	\$	5,981	\$	4,999	\$	5,200
01-300-2420-504-52-2	COPIER EQUIP + SUPPLIES	\$	36,232	\$	31,086	\$	36,630	\$	41,000
01-300-2420-553-54-2	DW SPED ADDITIONAL EQUIPMENT	\$	10,378	\$	10,099	\$	10,400	\$	10,400
01-300-2420-694-84-8	M/H EXPENSES MISC	\$	998	\$	1,000	\$	1,668	\$	1,150
01-300-2430-500-49-8	M/H VOC SUPPLIES & MATERIALS	\$	72	\$	5,100	\$	518	\$	800
01-300-2430-500-53-5	ELEM SUPPLIES AND MATERIALS	\$	56,577	\$	45,206	\$	36,321	\$	42,362
01-300-2430-500-53-8	M/H SUPPLIES AND MATERIALS	\$	37,145	\$	38,668	\$	21,023	\$	26,238
01-300-2430-500-54-5	ELEM SPED SUPPLIES & MATERIALS	\$	6,811	\$	3,776	\$	3,590	\$	5,165
01-300-2430-500-54-8	M/H SPED SUPPLIES & MATERIALS	\$	5,040	\$	2,025	\$	1,293	\$	1,600
01-300-2430-500-59-6	MS ART SUPPLIES AND MATERIALS	\$	551	\$	-	\$	(68)	\$	-
01-300-2430-500-59-8	M/H ART SUPPLIES & MATERIALS	\$	6,779	\$	7,073	\$	6,486	\$	8,492
01-300-2430-500-60-8	M/H BUS. SUP & MAT	\$	6,876	\$	851	\$	-	\$	4,050
01-300-2430-500-61-8	M/H HS HOME EC SUP & MAT	\$	4,818	\$	4,511	\$	4,882	\$	4,895
01-300-2430-500-62-8	M/H TECH ED SUP & MAT	\$	1,693	\$	2,707	\$	-	\$	3,000
01-300-2430-500-63-8	M/H ENG SUPPLIES & MATERIALS	\$	11,758	\$	6,105	\$	6,100	\$	4,950
01-300-2430-500-64-8	M/H MATH SUPPLIES & MATERIALS	\$	2,809	\$	3,442	\$	1,831	\$	2,300
01-300-2430-500-65-8	M/H WL SUPPLIES & SUPPLIES	\$	1,031	\$	2,565	\$	2,453	\$	2,225
01-300-2430-500-66-8	M/H MUSIC SUPPLIES & MATERIALS	\$	2,154	\$	3,070	\$	2,686	\$	3,050
01-300-2430-500-71-8	M/H SCIENCE SUP & MAT	\$	8,955	\$	16,879	\$	6,768	\$	13,440
01-300-2430-500-72-8	M/H SS SUPPLIES & MATERIALS	\$	3,835	\$	4,209	\$	1,139	\$	2,800
01-300-2430-500-75-8	M&H ALT SUPPLIES AND MATERIALS	\$	1,096	\$	593	\$	718	\$	2,800
01-300-2430-500-87-5	P&E SP SUPPLIES AND MATERIALS	\$	958	\$	3,813	\$	1,803	\$	4,000
01-300-2430-500-88-5	P&E VIS HANDICAP SUP & MAT	\$	6,906	\$	11,205	\$	16,276	\$	18,350
01-300-2430-500-90-8	M/H MOD SP NEEDS SUP & MAT	\$	1,137	\$	910	\$	-	\$	2,600
01-300-2430-500-93-5	ELEM SUPPLIES AND MATERIALS	\$	2,477	\$	2,700	\$	4,644	\$	4,680
01-300-2430-500-95-8	M/H COMP HEALTH SUP & MAT	\$	4,336	\$	6,340	\$	1,935	\$	5,605
01-300-2440-300-53-6	OFFICE DET/SUSP RM STAFF	\$	18,488	\$	17,238	\$	15,453	\$	19,000
01-300-2440-494-64-6	MS MATH DUES & MEMBERSHIPS	\$	-	\$	170	\$	-	\$	-
01-300-2440-494-64-7	HS MATH DUES & MEMBERSHIPS	\$	90	\$	-	\$	-	\$	-
01-300-2440-494-64-8	M/H MATH DUES & MEMBERSHIPS	\$	-	\$	-	\$	170	\$	320
01-300-2440-494-65-8	M/H WL DUES & MEMBERSHIP	\$	1,300	\$	330	\$	404	\$	1,300
01-300-2440-494-66-8	M/H MUSIC DUES & MEMB	\$	1,185	\$	837	\$	1,423	\$	1,515
01-300-2440-494-71-8	M/H SCIENCE DUES & MEMB	\$	-	\$	40	\$	75	\$	150
01-300-2440-494-72-8	M/H SS DUES & MEMB	\$	200	\$	135	\$	255	\$	350

01-300-2451-500-52-2	DW EQUIP SUP AND MAT	\$	-	\$	-	\$	-	\$	-	\$	-
01-300-2451-553-52-2	DW INST CR ADD'L EQUIPMENT	\$	18,799	\$	-	\$	-	\$	-	\$	-
01-300-2453-550-53-8	M&H LIBRARY EQUIPMENT	\$	106	\$	-	\$	-	\$	-	\$	767
01-300-2455-400-52-2	DW INST SOFTWARE SERVICES	\$	26,459	\$	129	\$	105,639	\$	76,343	\$	120,538
01-300-2710-105-53-5	TEACHER SALARY K-5 GUIDANCE	\$	44,252	\$	47,331	\$	83,750	\$	43,316	\$	53,772
01-300-2710-105-53-6	TEACHER SALARY MS GUIDANCE	\$	84,234	\$	83,750	\$	96,066	\$	85,702	\$	87,416
01-300-2710-105-53-7	TEACHER SALARY HS GUIDANCE	\$	88,504	\$	227,907	\$	80,927	\$	100,956	\$	107,544
01-300-2710-105-53-8	TEACHER SALARY 6-12 ADJ COUNS	\$	214,819	\$	36,853	\$	6,926	\$	232,763	\$	237,996
01-300-2710-105-54-5	TEACHER SALARY K-5 ADJ COUNS	\$	78,737	\$	6,730	\$	18,316	\$	82,552	\$	84,204
01-300-2710-210-53-7	SECRETARIAL SALARY HS GUIDANCE	\$	37,347	\$	13,064	\$	3,423	\$	38,826	\$	39,596
01-300-2710-350-53-6	OVERTIME SALARIES MS GUIDANCE	\$	432	\$	3,442	\$	545	\$	4,748	\$	6,500
01-300-2710-350-53-7	OVERTIME SALARIES HS GUIDANCE	\$	4,591	\$	8,737	\$	545	\$	6,302	\$	11,000
01-300-2710-400-51-7	HS CONTRACTED SERVICES	\$	18,372	\$	4,161	\$	5,256	\$	13,695	\$	24,169
01-300-2710-500-53-8	M/H SUPPLIES AND MATERIALS	\$	4,269	\$	83,891	\$	66,550	\$	5,812	\$	3,600
01-300-2710-553-53-8	M/H GUID ADDL EQUIP	\$	2,891	\$	591	\$	548	\$	3,398	\$	3,500
01-300-2710-694-53-8	M/H EXPENSES MISC.	\$	591	\$	548	\$	5,190	\$	-	\$	450
01-300-2710-698-53-8	M/H GUID PRINTING	\$	548	\$	13,587	\$	13,201	\$	462	\$	3,047
01-300-2720-400-54-2	SPED EVAL TESTING & ASSESSMENT	\$	5,190	\$	13,587	\$	13,201	\$	14,200	\$	14,200
01-300-2720-407-53-5	ELEM TESTING SERVICES	\$	13,587	\$	13,201	\$	81,925	\$	14,216	\$	16,000
01-300-2720-407-54-2	SPED TESTING SERVICES	\$	13,201	\$	81,925	\$	63,158	\$	7,200	\$	10,000
01-300-2800-105-54-5	TEACHER SALARY K-5 PSYCHOLOGIST	\$	81,925	\$	63,158	\$	4,856	\$	85,148	\$	85,675
01-300-2800-105-54-8	TEACHER SAL 6-12 PSYCHOLOGIST	\$	63,158	\$	4,856	\$	103,361	\$	70,537	\$	81,010
01-300-3100-105-53-2	TEACHER SALARY ATTEND OFFICER	\$	4,856	\$	103,361	\$	73,565	\$	5,033	\$	5,103
01-300-3200-105-53-5	TEACH SALARY EL NURSE	\$	103,361	\$	73,565	\$	18,567	\$	96,625	\$	103,172
01-300-3200-105-53-7	TEACHER SALARY HS NURSE	\$	73,565	\$	18,567	\$	1,000	\$	70,033	\$	71,434
01-300-3200-300-51-7	6-12 HEALTH ASST	\$	18,567	\$	1,000	\$	2,178	\$	19,450	\$	20,369
01-300-3200-494-51-2	NURSES DUES & MEMBERSHIPS	\$	1,000	\$	1,941	\$	1,661	\$	1,000	\$	1,000
01-300-3200-503-51-5	ELEM SUPPLIES/MEDICAL	\$	1,941	\$	1,661	\$	60,667	\$	2,188	\$	2,016
01-300-3200-503-51-8	M/H NURSE SUPPLIES/MEDICAL	\$	1,661	\$	60,667	\$	8,718	\$	1,800	\$	2,000
01-300-3300-205-82-2	DIRECTORS - NON DOE CERT TRANS	\$	60,667	\$	8,718	\$	85,486	\$	65,000	\$	66,300
01-300-3300-300-47-5	BUS DRIVER SALARIES PRE-S	\$	8,718	\$	85,486	\$	118,596	\$	10,061	\$	10,500
01-300-3300-300-51-2	SUPPORT SALARIES MECHANIC	\$	85,486	\$	118,596	\$	25,584	\$	63,155	\$	65,143
01-300-3300-300-54-2	BUS DRIVER SALARIES SPED	\$	118,596	\$	25,584	\$	-	\$	206,558	\$	180,000
01-300-3300-300-56-2	BUS DRIVER SALARIES VOC	\$	25,584	\$	-	\$	303,770	\$	18,814	\$	19,307
01-300-3300-300-66-7	MS/HS MUSIC DRIVER SALARIES	\$	-	\$	303,770	\$	4,655	\$	-	\$	-
01-300-3300-300-82-2	BUS DRIVER SALARIES K-12	\$	303,770	\$	4,655	\$	75,172	\$	238,727	\$	300,000
01-300-3300-350-82-2	MECHANIC OVERTIME	\$	4,655	\$	75,172	\$	1,973	\$	3,037	\$	5,000
01-300-3300-400-54-2	SPED TRANS CONTRACTED SERVICES	\$	75,172	\$	1,973	\$	-	\$	88,638	\$	105,000
01-300-3300-406-82-2	BUS DRIVER PHYSICALS	\$	1,973	\$	-	\$	2,330	\$	3,360	\$	2,400

(25,000)

01-300-3300-407-82-2	BUS DRIVER TESTING SERVICES	\$	2,219	\$	1,484	\$	2,400	\$	1,726
01-300-3300-468-82-2	INSURANCE VEHICLES	\$	24,000	\$	-	\$	24,000	\$	27,600
01-300-3300-494-82-2	TRANSP DUES & MEMBERSHIPS	\$	200	\$	200	\$	200	\$	200
01-300-3300-500-82-2	TRANSP SUPPLIES AND MATERIALS	\$	2,005	\$	2,239	\$	1,447	\$	1,500
01-300-3300-505-82-2	TRANSP MAINT SUPPLIES-OTHER	\$	75,948	\$	72,783	\$	69,080	\$	77,500
01-300-3300-507-82-2	GAS & DIESEL FUEL	\$	98,444	\$	47,146	\$	82,500	\$	85,000
01-300-3300-509-82-2	MECHANIC UNIFORMS	\$	1,000	\$	400	\$	2,100	\$	1,000
01-300-3300-694-82-2	TRANSP EXPENSES MISC.	\$	21,142	\$	18,626	\$	18,776	\$	23,000
01-300-3300-699-82-2	TRANSP DIR INSTATE TRAVEL	\$	900	\$	900	\$	900	\$	900
01-300-3400-360-51-5	LUNCHROOM MONITORS K-5	\$	30,795	\$	47,521	\$	50,589	\$	34,566
01-300-3400-360-51-8	LUNCHROOM MONITORS 6-12	\$	33,919	\$	53,513	\$	41,561	\$	42,553
01-300-3510-125-80-7	HS COACHING SAL INTRAMURALS	\$	3,373	\$	1,205	\$	1,070	\$	1,150
01-300-3510-125-81-7	COACHING SALARIES HS	\$	152,949	\$	157,948	\$	151,162	\$	156,139
01-300-3510-300-82-7	HS ATHLETIC DRIVER SALARIES	\$	17,773	\$	23,871	\$	22,200	\$	23,190
01-300-3510-370-81-6	STUDENT WORKERS	\$	-	\$	80	\$	-	\$	-
01-300-3510-370-81-7	HS OFFICIALS	\$	40,318	\$	38,099	\$	40,518	\$	40,300
01-300-3510-464-82-7	ATHL INS	\$	5,840	\$	5,600	\$	5,320	\$	-
01-300-3510-494-51-7	HS ATHLETIC DUES & MEMBERSHIPS	\$	9,248	\$	4,750	\$	9,330	\$	-
01-300-3510-500-51-7	HS ATHLETIC SUP AND MATERIALS	\$	160	\$	92	\$	1,000	\$	-
01-300-3510-500-84-8	SUPPLIES AND MATERIALS	\$	7,889	\$	2,950	\$	6,950	\$	-
01-300-3510-503-51-8	M&H ATHLETIC SUPPLIES/MEDICAL	\$	3,254	\$	7,933	\$	3,200	\$	-
01-300-3510-509-51-7	HS ATHLETIC UNIFORMS	\$	5,286	\$	9,544	\$	252	\$	-
01-300-3510-553-81-7	HS ATHLETIC ADD'L EQUIPMENT	\$	7,680	\$	9,319	\$	4,500	\$	13,300
01-300-3510-692-81-8	M&H ATHLETIC SEMINAR & TRAIN	\$	-	\$	855	\$	870	\$	-
01-300-3510-699-51-8	ATHLETIC DIR INSTATE TRAVEL	\$	750	\$	750	\$	750	\$	-
01-300-3520-305-53-6	ADVISOR STIPENDS MS	\$	28,731	\$	34,710	\$	31,760	\$	24,245
01-300-3520-305-53-7	ADVISOR STIPENDS HS	\$	55,026	\$	69,665	\$	64,676	\$	64,067
01-300-3520-305-67-4	ADVISOR STIPENDS EL	\$	3,043	\$	3,088	\$	3,135	\$	25,599
01-300-3520-305-67-7	ADVISOR STIPENDS HS	\$	6,275	\$	6,369	\$	6,464	\$	-
01-300-4110-205-83-2	BLDGS & GROUNDS DIR	\$	-	\$	(2,072)	\$	-	\$	-
01-300-4110-205-83-8	DIRECTORS - NON DOE CERT CUST	\$	79,771	\$	95,469	\$	92,360	\$	92,473
01-300-4110-300-83-5	CUSTODIAL SALARIES P&E	\$	199,175	\$	209,938	\$	213,162	\$	217,628
01-300-4110-300-83-8	CUSTODIAL SALARIES HS/MS	\$	248,238	\$	239,607	\$	230,788	\$	217,978
01-300-4110-330-83-5	CUSTODIAL SUBS P&E	\$	13,998	\$	3,279	\$	4,500	\$	4,500
01-300-4110-330-83-8	CUSTODIAL SUBS HS/MS	\$	6,760	\$	11,305	\$	5,000	\$	7,000
01-300-4110-350-83-5	OVERTIME SALARIES P&E	\$	26,561	\$	10,416	\$	5,900	\$	8,000
01-300-4110-350-83-8	OVERTIME SALARIES HS/MS	\$	32,663	\$	7,529	\$	20,800	\$	12,000
01-300-4110-500-83-5	P&E CUST SUP AND MATERIALS	\$	24,834	\$	25,215	\$	23,000	\$	25,000
01-300-4110-500-83-8	M&H CUST SUP AND MATERIALS	\$	23,539	\$	33,603	\$	28,000	\$	32,000

01-300-4110-509-83-2	DW CUST UNIFORMS	\$	7,000	\$	7,000	\$	7,000	\$	7,000	\$	7,000
01-300-4120-500-50-1	NATURAL GAS/CENTRAL OFF	\$	4,391	\$	3,220	\$	4,500	\$	4,500	\$	4,500
01-300-4120-500-51-5	NATURAL GAS P&E	\$	61,628	\$	47,983	\$	51,000	\$	55,000	\$	55,000
01-300-4120-500-51-8	NATURAL GAS/M&H	\$	114,682	\$	75,475	\$	80,000	\$	90,000	\$	90,000
01-300-4130-405-51-2	TELE COMM SERV	\$	17,589	\$	13,632	\$	16,000	\$	17,500	\$	17,500
01-300-4130-500-50-1	ELECTRICITY/CENTRAL OFF	\$	6,170	\$	6,126	\$	8,500	\$	9,000	\$	9,000
01-300-4130-500-51-5	ELECTRICITY/P&E	\$	112,325	\$	122,120	\$	147,000	\$	155,000	\$	155,000
01-300-4130-500-51-8	ELECTRICITY/M&H	\$	175,395	\$	184,717	\$	192,000	\$	205,000	\$	205,000
01-300-4210-300-84-8	GROUNDSCKEEPER	\$	44,385	\$	45,049	\$	45,572	\$	46,738	\$	46,738
01-300-4210-350-84-8	OVERTIME SALARIES	\$	928	\$	812	\$	500	\$	1,500	\$	1,500
01-300-4210-500-84-5	P&E BLDG & GRNDS SUP & MAT	\$	4,119	\$	1,669	\$	6,000	\$	12,000	\$	12,000
01-300-4210-500-84-8	M&H BLDGS & GRNDS SUP & MAT	\$	13,929	\$	13,369	\$	16,891	\$	36,000	\$	36,000
01-300-4220-300-84-2	MAINTENANCE	\$	91,321	\$	92,798	\$	93,645	\$	95,976	\$	95,976
01-300-4220-370-84-2	STUDENT WORKERS PAINTERS	\$	9,306	\$	10,783	\$	10,148	\$	10,000	\$	10,000
01-300-4220-400-84-5	P&E BLDG MAINT CONTR SERVICES	\$	49,511	\$	48,352	\$	50,000	\$	35,000	\$	35,000
01-300-4220-400-84-8	M&H BLDG MAINT CONT SERV	\$	40,547	\$	47,769	\$	38,000	\$	40,000	\$	40,000
01-300-4220-442-50-1	C/O BLDG MAINT REPAIRS	\$	322	\$	1,873	\$	3,750	\$	3,500	\$	3,500
01-300-4220-442-84-5	P&E BLDG MAINT REPAIRS	\$	11,599	\$	8,271	\$	18,000	\$	20,000	\$	20,000
01-300-4220-442-84-8	M&H BLDG MAINT REPAIRS	\$	22,827	\$	28,771	\$	20,000	\$	30,000	\$	30,000
01-300-4220-500-84-5	P&E BLDG MAINT SUP & MAT	\$	4,453	\$	3,000	\$	8,000	\$	7,000	\$	7,000
01-300-4220-500-84-8	M&H BLDG MAINT SUP & MAT	\$	11,399	\$	10,612	\$	12,500	\$	15,500	\$	15,500
01-300-4220-699-52-2	BLDG & GRNDS INSTATE TRAVEL	\$	615	\$	815	\$	150	\$	3,000	\$	3,000
01-300-4225-442-52-2	DW BLDG SECURITY MAINT REPAIRS	\$	2,249	\$	7,769	\$	2,900	\$	4,000	\$	4,000
01-300-4230-400-70-8	CONTRACTED SERVICES	\$	-	\$	173	\$	-	\$	-	\$	-
01-300-4230-400-98-8	M/H LANG LAB EQUIP MAINT & REP	\$	2,211	\$	2,211	\$	2,300	\$	2,211	\$	2,211
01-300-4230-442-85-5	P&E EQUIP MAINT & REP	\$	16,416	\$	13,400	\$	20	\$	4,000	\$	4,000
01-300-4230-442-85-8	M&H EQUIP MAINT & REP	\$	31,222	\$	26,887	\$	22,000	\$	26,000	\$	26,000
01-300-4300-442-84-2	DW EXTRAORDINARY MAINT	\$	61,824	\$	47,032	\$	20,000	\$	44,000	\$	44,000
01-300-4450-400-52-2	DW TECH MAINT CONT SERV	\$	19,102	\$	5,751	\$	15,000	\$	25,200	\$	25,200
01-300-5100-455-52-2	RETIREMENT	\$	787,015	\$	822,595	\$	827,064	\$	875,272	\$	875,272
01-300-5100-458-52-2	SOCIAL SEC-FICA	\$	199,813	\$	208,826	\$	227,831	\$	235,000	\$	235,000
01-300-5200-452-52-2	HEALTH INSURANCE	\$	2,500,693	\$	2,529,051	\$	2,804,004	\$	3,071,123	\$	3,071,123
01-300-5200-454-52-2	LIFE INSURANCE	\$	18,844	\$	20,869	\$	21,000	\$	21,000	\$	21,000
01-300-5200-456-52-2	UNEMPLOYMENT	\$	-	\$	45,061	\$	10,536	\$	-	\$	-
01-300-5200-460-52-2	WORKERS' COMP	\$	79,156	\$	88,203	\$	115,427	\$	126,500	\$	126,500
01-300-5200-464-52-2	INSURANCE PROP/LIAB	\$	60,813	\$	89,587	\$	63,898	\$	66,700	\$	66,700
01-300-5250-453-51-2	RETIREE HEALTH INS	\$	77,798	\$	75,217	\$	76,534	\$	73,000	\$	73,000
01-300-5250-453-52-2	RETIREE HEALTH INS	\$	750,829	\$	677,990	\$	767,500	\$	841,200	\$	841,200

01-300-9100-650-56-8	SEC VOKE TUIT	\$	124,124	\$	87,546	\$	68,197	\$	100,000
01-300-9300-650-54-8	SECONDARY SPED TUIT NON-PUB	\$	378,789	\$	321,346	\$	354,703	\$	390,300
01-300-9400-650-54-5	SPED TUIT/COLLAB	\$	78,366	\$	44,971	\$	99,300	\$	94,370
01-300-9400-650-54-8	SPED SECONDARY TUIT/COLLAB	\$	283,350	\$	549,082	\$	348,887	\$	276,117
01-300-9450-650-53-7	REG ED TUITION	\$	1,670	\$	1,600	\$	1,590	\$	2,500
	Request	\$	<u>21,378,389</u>	\$	<u>21,938,184</u>	\$	<u>22,267,318</u>	\$	<u>22,769,286</u>
	Town								
	shortfall								\$ -

Offsets Built in on:

01-300-9300-650-54-8	CB	\$	250,000
01-300-3510-494-51-7	athletics fee @ 150/sport	\$	67,500
01-300-2330-215-54-6	305-Title 1	\$	142,400
01-300-2330-215-54-7	240-SPED	\$	480,600
01-300-2305-105-53-5	School Choice	\$	75,000
01-300-3520-305-53-7	club	\$	10,000
01-300-3520-305-53-6	intramurals	\$	7,500
01-300-2210-695-51-8	parking	\$	3,750
01-300-2310-105-47-5	PK	\$	<u>22,032</u>
		\$	<u>1,058,782</u>