

**Middleborough Public Schools
FY2019 Budget**

DESCRIPTION	Expended FY2015 Budget	Expended FY2016 Budget	Expended FY17 Budget	Approved FY2018 Budget	Proposed FY2019 Budget	Program Adjustments	Approved FY2019 Budget	Difference between FY2018 and 2019	Grant Funded
311									
	District Leadership & Administration								
	610,746.70	645,635.29	676,644.21	702,524.00	719,621.00	0.00	719,621.00	17,097.00	
1100	School Committee	25,983.04	11,915.70	9,798.87	16,300.00	16,300.00	0.00	16,300.00	0.00
311.510250.1110.89990	School Committee Clerical	258.24	3,626.31	2,551.35	3,000.00	3,000.00	3,000.00	0.00	
311.530450.1110.89990	Contracted Service	19,213.36	520.83	812.50	6,000.00	6,000.00	6,000.00	0.00	
311.556950.1110.89990	Misc Supplies	126.70	75.88	33.00	300.00	300.00	300.00	0.00	
311.573250.1110.89990	Other Expenses	6,384.74	7,692.68	6,402.02	7,000.00	7,000.00	7,000.00	0.00	
1210	Superintendent	240,356.77	231,725.81	237,736.42	252,491.00	259,470.00	0.00	259,470.00	6,979.00
311.510150.1210.89990	Salary/Superintendent	153,942.40	161,375.86	165,885.90	170,814.00	175,890.00	175,890.00	5,076.00	
311.510250.1210.89990	Salary Clerical	72,167.51	58,056.49	59,162.36	60,327.00	62,230.00	62,230.00	1,903.00	
311.530450.1210.89990	Contracted Service	3,581.34	5,344.07	6,161.31	6,350.00	6,350.00	6,350.00	0.00	
311.556950.1210.89990	Supplies	5,646.22	2,370.24	2,687.75	4,000.00	4,000.00	4,000.00	0.00	
311.573250.1210.89990	Other Expenses	5,019.30	4,579.15	3,839.10	11,000.00	11,000.00	11,000.00	0.00	
1410	Finance and Administrative Services	295,664.80	350,942.74	364,655.81	379,783.00	392,401.00	0.00	392,401.00	12,618.00
311.510150.1410.89990	Salary/Director of Business & Fi	102,376.96	109,348.82	112,592.84	114,821.00	118,730.00	118,730.00	3,909.00	
311.510250.1410.89990	Salary/Support Staff	173,413.00	215,606.99	221,058.56	226,962.00	235,671.00	235,671.00	8,709.00	
311.530450.1410.89990	Contracted Services	10,282.82	19,527.36	21,780.65	14,000.00	14,000.00	14,000.00	0.00	
311.556950.1410.89990	Supplies	5,854.28	2,721.58	4,057.94	4,000.00	4,000.00	4,000.00	0.00	
311.573250.1410.89990	Other Expenses	3,737.74	3,737.99	5,165.82	20,000.00	20,000.00	20,000.00	0.00	
1430	Legal Services - School Committee	37,464.25	40,585.08	54,801.93	35,000.00	35,000.00	0.00	35,000.00	0.00
311.530450.1430.89990	Legal Services for School Comn	37,464.25	40,585.08	54,801.93	35,000.00	35,000.00	35,000.00	0.00	
4000	Maintenance of Buildings Flora Clark	11,277.84	10,465.96	9,651.18	18,950.00	16,450.00	0.00	16,450.00	-2,500.00
311.573250.4120.89990	Utility/Heat	1,974.43	1,335.09	1,090.25	2,000.00	2,000.00	2,000.00	0.00	
311.573250.4130.89990	Other Expenses/Sewer & Water	648.21	692.18	680.72	750.00	750.00	750.00	0.00	
311.573260.4130.89990	Other Expenses/Utility Electric	3,519.01	3,281.06	3,889.16	4,050.00	4,050.00	4,050.00	0.00	
311.573261.4130.89990	Other Expenses/Telephone	1,483.00	2,138.09	2,984.01	3,050.00	3,050.00	3,050.00	0.00	

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311.530467.4220.89990	268.00	1,020.50	0.00	3,000.00	2,000.00		2,000.00	-1,000.00	
311.556950.4220.89990	1,015.37	1,375.36	742.99	2,000.00	2,000.00		2,000.00	0.00	
311.530461.4230.89990	55.00	55.00	75.00	600.00	100.00		100.00	-500.00	
311.556950.4230.89990	2,314.82	568.68	189.05	3,500.00	2,500.00		2,500.00	-1,000.00	
313	Special Education	2,689,745.31	2,957,048.54	2,639,654.55	1,966,110.00	3,130,911.00	-873,385.00	2,257,526.00	291,416.00
2110	District Leadership	218,121.03	230,154.72	218,033.03	234,840.00	241,244.00	0.00	241,244.00	6,404.00
313.510151.2110.29990	Salaries/Director of Special Ed	113,634.47	130,679.75	115,280.83	124,798.00	129,006.00		129,006.00	4,208.00
313.510250.2110.29991	Salary/Clerical	88,159.04	92,777.20	94,717.60	99,542.00	101,738.00		101,738.00	2,196.00
313.530450.2110.29990	ContServ/Sped	0.00	0.00	0.00	1,000.00	1,000.00		1,000.00	0.00
313.556950.2110.29990	Supplies/Sped	9,388.49	3,387.34	4,506.34	3,500.00	3,500.00		3,500.00	0.00
313.573250.2110.29990	Other Expenses/Sped	6,939.03	3,310.43	3,528.26	6,000.00	6,000.00		6,000.00	0.00
1435	Legal Services - PPS	8,479.71	8,551.58	14,866.64	20,000.00	20,000.00	0.00	20,000.00	0.00
313.530450.1430.29990	Legal Services/PPS	8,479.71	8,551.58	14,866.64	20,000.00	20,000.00		20,000.00	0.00
2310	Teaching	102,704.81	100,959.24	107,877.08	123,454.00	125,151.00	0.00	125,151.00	1,697.00
313.510158.2310.21600	Salaries/Speech/APE	74,503.00	76,752.78	78,287.82	80,954.00	82,651.00		82,651.00	1,697.00
313.510160.2310.29990	Salaries/Sped Tutoring	4,785.25	10,106.41	5,746.00	7,500.00	7,500.00		7,500.00	0.00
313.510168.2310.29990	Salaries/Summer Inclusion	23,416.56	14,100.05	23,843.26	35,000.00	35,000.00		35,000.00	0.00
2315	Supervisory	214,082.28	217,527.39	0.00	0.00	0.00	0.00	0.00	0.00
313.510163.2315.29990	Salaries/Sped Team Facilitators (Moved to Bldg Level Bdgt)	214,082.28	217,527.39	0.00	0.00	0.00		0.00	0.00
2320	OT,PT,Speech	600,174.12	679,228.50	707,281.19	425,474.00	434,521.00	0.00	434,521.00	9,047.00
313.510158.2320.21600	Salaries/Speech	319,758.92	286,667.98	210,990.56	0.00	0.00		0.00	0.00
313.510158.2320.29990	Salaries/PT/OT	43,249.96	116,583.74	125,036.86	145,454.00	151,237.00		151,237.00	5,783.00
313.510300.2320.29990	Salaries/COTA/SLA/ABA	150,873.73	163,610.80	166,034.02	111,020.00	114,284.00		114,284.00	3,264.00
313.530450.2320.29990	Cont Serv/OT/PT/Speech	31,575.91	20,984.75	83,408.00	29,000.00	29,000.00		29,000.00	0.00
313.530452.2320.29990	Cont Serv/Vision/Hearing	54,156.97	91,381.23	121,811.75	140,000.00	140,000.00		140,000.00	0.00
313.556950.2320.29990	Supplies/OT,PT,ABA	558.63	0.00	0.00	0.00	0.00		0.00	0.00

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2330	Instructional Support	13,979.39	21,495.96	20,962.07	13,000.00	13,000.00	0.00	13,000.00	0.00
313.510309.2330.29990	Salaries/Summer ESP	13,979.39	21,495.96	20,962.07	13,000.00	13,000.00		13,000.00	0.00
2353	Professional Development	0.00	0.00	525.00	2,500.00	2,500.00	0.00	2,500.00	0.00
313.510158.2353.29990	Salaries/PPS/SPED PD	0.00	0.00	525.00	2,500.00	2,500.00		2,500.00	0.00
2356	PD/Conference Registration	0.00	0.00	0.00	5,700.00	5,700.00	0.00	5,700.00	0.00
313.573250.2356.29990	Other Expenses/PD	0.00	0.00	0.00	5,700.00	5,700.00		5,700.00	0.00
2357	PD/Contract Serve	6,443.58	31,396.58	30,708.18	0.00	0.00	0.00	0.00	0.00
313.530450.2357.29990	ContServ/SPED PD	0.00	26,904.00	4,234.00	0.00	0.00		0.00	0.00
313.573250.2357.29990	Other/Professional Developmen	6,443.58	4,492.58	26,474.18	0.00	0.00		0.00	0.00
2358	PD/Contract Serve	0.00	0.00	0.00	38,320.00	19,000.00	0.00	19,000.00	-19,320.00
313.530450.2358.29990	ContServ/SPED PD	0.00	0.00	0.00	38,320.00	19,000.00		19,000.00	-19,320.00
313.556950.2358.29990	Supplies/PD	0.00	0.00	0.00	0.00	0.00		0.00	0.00
313.573250.2358.29990	Other/Professional Developmen	0.00	0.00	0.00	0.00	0.00		0.00	0.00
2410	Instructional	5,054.42	1,066.60	0.00	700.00	700.00	0.00	700.00	0.00
313.556982.2410.21600	Supplies/Sped Speech	5,054.42	1,066.60	0.00	700.00	700.00		700.00	0.00
2420	Instructional Equipment	5,474.10	7,022.22	4,912.05	8,000.00	8,000.00	0.00	8,000.00	0.00
313.556950.2420.29990	PPS Instructional Equipment	5,474.10	7,022.22	4,912.05	8,000.00	8,000.00		8,000.00	0.00
2430	Instructional Equipment	0.00	328.94	669.19	1,000.00	1,000.00	0.00	1,000.00	0.00

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313.556950.2430.29990 PPS General Supplies	0.00	328.94	669.19	1,000.00	1,000.00		1,000.00	0.00	
2440 Tutoring	27,814.64	16,385.86	19,920.43	12,000.00	12,000.00	0.00	12,000.00	0.00	
313.530450.2440.29990 Cont Serv/Tutoring Sped	27,814.64	16,385.86	19,920.43	12,000.00	12,000.00		12,000.00	0.00	
2450 IT/Sped	26,563.22	1,355.95	511.98	3,000.00	3,000.00	0.00	3,000.00	0.00	
313.556950.2451.29990 IT Computer Hardware	26,563.22	1,355.95	511.98	3,000.00	3,000.00		3,000.00	0.00	
2700 Testing Supplies	0.00	1,349.05	11,285.38	1,500.00	1,500.00	0.00	1,500.00	0.00	
313.556950.2720.29990 PPS Testing Supplies	0.00	1,349.05	11,285.38	1,500.00	1,500.00		1,500.00	0.00	
2800 Psychological	68,242.99	29,705.20	24,858.17	33,000.00	33,000.00	0.00	33,000.00	0.00	
313.530450.2800.29990 Cont Serv/Psychological	46,154.46	29,184.25	23,117.18	31,500.00	31,500.00		31,500.00	0.00	
313.556950.2800.29990 Supplies/Psychological	21,942.53	405.75	1,617.59	1,000.00	1,000.00		1,000.00	0.00	
313.573250.2800.2990 Other Exp/Psych Services	146.00	115.20	123.40	500.00	500.00		500.00	0.00	
3200 Health	101,658.27	95,759.58	147,430.87	193,494.00	286,220.00	0.00	286,220.00	92,726.00	
313.510165.3200.89990 Salaries/Nurse	87,929.99	82,420.82	139,144.02	178,894.00	181,620.00		181,620.00	2,726.00	*
313.530450.3200.29990 Cont Serv/Health Services	5,368.00	8,813.11	4,963.00	10,000.00	100,000.00		100,000.00	90,000.00	
313.556950.3200.29990 Supplies/Health Services	8,040.28	4,045.65	3,038.53	4,000.00	4,000.00		4,000.00	0.00	
313.573250.3200.29990 Other Expenses/Health Services	320.00	480.00	285.32	600.00	600.00		600.00	0.00	
Total Tuitions	1,297,396.33	1,546,157.75	1,360,521.47	850,128.00	1,924,375.00	-873,385.00	1,050,990.00	200,862.00	
9100 Tuitions/Other Districts	725,730.31	47,000.00	42,000.00	0.00	0.00	0.00	0.00	0.00	
313.563150.9100.29990 * Tuition/Sped Other Districts	725,730.31	47,000.00	42,000.00	0.00	0.00		0.00	0.00	
313.563150.9100.19900 Tuition/Reg Ed Other Districts		0.00	0.00	0.00	0.00		0.00	0.00	
9300 Tuitions/Non-Public	354,925.52	631,572.42	442,200.05	217,530.00	1,039,454.00	-601,385.00	438,069.00	220,539.00	
313.563150.9300.29990 * Tuition/Sped Non-Public Schor	354,925.52	631,572.42	442,200.05	217,530.00	1,039,454.00	-601,385.00	438,069.00	220,539.00	

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9400	Tuitions/Collaboratives	216,740.50	867,585.33	876,321.42	632,598.00	884,921.00	-272,000.00	612,921.00	-19,677.00	
313.563150.9460.29990	**Tuition/Member Collaboratives	216,740.50	867,585.33	876,321.42	632,598.00	884,921.00	-272,000.00	612,921.00	-19,677.00	
314	Athletics	95,345.40	99,033.52	100,790.44	132,145.00	134,590.00	0.00	134,590.00	2,445.00	
2110	Physical Education	47,756.08	49,725.64	50,508.60	0.00	46,685.00	0.00	46,685.00	46,685.00	
314.510151.2110.89990	Salaries/Director of PE	47,589.58	49,307.88	50,282.10	0.00	46,435.00		46,435.00	46,435.00	
314.556950.2110.89990	Supplies/Director of PE	0.00	0.00	0.00	0.00	250.00		250.00	250.00	
314.573250.2110.89990	Other Expenses	166.50	417.76	226.50	0.00	0.00		0.00	0.00	
2110	Athletics	47,589.32	49,307.88	50,281.84	132,145.00	87,905.00	0.00	87,905.00	-44,240.00	
314.510151.3510.89990	Salaries/Director of Athletics	47,589.32	49,307.88	50,281.84	90,200.00	46,435.00		46,435.00	-43,765.00	
314.510300.3510.89990	Salaries/Assistant-Trainer	0.00	0.00	0.00	36,945.00	36,720.00		36,720.00	-225.00	
314.556950.3510.89990	Supplies/Director of Athletics	0.00	0.00	0.00	0.00	250.00		250.00	250.00	
314.573250.3510.89990	Other Expense/AD	0.00	0.00	0.00	5,000.00	4,500.00		4,500.00	-500.00	
315	Technology	589,596.79	653,651.23	649,937.63	670,628.00	720,108.00	0.00	720,108.00	49,480.00	
1450	District Information Management and Technology	119,429.73	107,960.32	112,379.92	119,588.00	76,000.00	0.00	76,000.00	-43,588.00	
315.510200.1450.89990	Salary Clerical	58,969.68	53,040.00	49,403.72	53,560.00	0.00		0.00	-53,560.00	
315.530450.1450.89990	Cont Serv/SIMS	59,824.30	54,665.25	62,976.20	65,528.00	75,500.00		75,500.00	9,972.00	
315.556950.1450.89990	Supplies/SIMS	635.75	230.47	0.00	500.00	500.00		500.00	0.00	
315.573250.1450.89990	Other Expenses/SIMS	0.00	24.60	0.00	0.00	0.00		0.00	0.00	
2110	District Leadership	101,272.09	106,878.16	111,309.49	111,044.00	151,206.00	0.00	151,206.00	40,162.00	
315.510151.2110.89990	Salaries/Tech Administrator	100,733.76	105,768.54	107,855.56	110,044.00	0.00		0.00	-110,044.00	
315.510151.2130.89990	Salaries/Tech Administrator	0.00	0.00	0.00	0.00	112,715.00		112,715.00	112,715.00	
315.510309.2130.89990	Salaries/Tech Facilitator	0.00	0.00	0.00	0.00	37,491.00		37,491.00	37,491.00	
315.556950.2130.89990	Supplies/Tech Director	401.33	724.95	2,974.96	500.00	500.00		500.00	0.00	
315.573250.2130.89990	Other Expenses/Tech Admin	137.00	384.67	478.97	500.00	500.00		500.00	0.00	

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2250	District Leadership	116,645.55	148,414.16	154,709.53	160,802.00	11,625.00	0.00	11,625.00	-149,177.00
315.510309.2250.89990	Salaries/Technology ESP	1,006.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
315.510309.2250.89990	Salaries/Technician/Facilitator	94,797.77	127,917.88	135,594.60	149,177.00	0.00	0.00	-149,177.00	
315.530450.2250.89990	Cont Serv/Building Technology	5,345.50	9,762.50	10,352.88	3,000.00	3,000.00	3,000.00	0.00	
315.556950.2250.89990	Supplies/Bldg. Tech	15,495.61	10,733.78	8,762.05	8,625.00	8,625.00	8,625.00	0.00	
315.573250.2250.89990	Other Expenses/Bldg. Tech	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2356	PD/Conference Registration	0.00	0.00	0.00	4,000.00	6,000.00	0.00	6,000.00	2,000.00
315.510158.2356.89990	Other Expenses/PD	0.00	0.00	0.00	4,000.00	6,000.00	6,000.00	2,000.00	
2358	PD/Contract Serve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
315.530450.2358.89990	ContServ/PD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
315.556950.2358.89990	Supplies/PD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
315.573250.2358.89990	Other/Professional Developmen	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2451	Classroom Instructional Tech	7,150.00	4,025.00	0.00	1,374.00	1,374.00	0.00	1,374.00	0.00
315.530450.2451.89990	Cont Serv/Clstrm Instr Tech	7,150.00	4,025.00	0.00	1,374.00	1,374.00	1,374.00	0.00	
4000	Networking	245,099.42	286,373.59	271,538.69	273,820.00	473,903.00	0.00	473,903.00	200,083.00
		1,965.55	2,834.14	2,489.10	3,000.00	3,000.00	0.00	3,000.00	0.00
315.573261.4130.89990	Other Expenses/Utilities Telepho	1,965.55	2,834.14	2,489.10	3,000.00	3,000.00	3,000.00	0.00	
4230		903.66	673.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00
315.530450.4230.89990	Cont Serv/Maint of Equipment	903.66	445.00	0.00	0.00	1,500.00	1,500.00	1,500.00	
315.556950.4230.89990	Supplies/Maint. of Equipment	0.00	228.00	0.00	0.00	0.00	0.00	0.00	
4400		181,280.66	222,328.84	205,307.68	206,675.00	311,239.00	0.00	311,239.00	104,564.00
315.510300.4400.89990	Salaries/Technology	85,583.70	72,950.94	74,608.12	76,162.00	311,239.00	311,239.00	235,077.00	
315.530450.4400.89990	Cont Serv/Networking	85,019.05	142,854.43	128,776.52	123,521.00	0.00	0.00	-123,521.00	
315.556950.4400.89990	Supplies/Networking	10,677.91	6,523.47	1,923.04	6,992.00	0.00	0.00	-6,992.00	

**Middleborough Public Schools
FY2019 Budget**

DESCRIPTION	Expended FY2015 Budget	Expended FY2016 Budget	Expended FY17 Budget	Approved FY2018 Budget	Proposed FY2019 Budget	Program Adjustments	Approved FY2019 Budget	Difference between FY2018 and 2019	Grant Funded
4500	60,949.55	60,537.61	63,741.91	64,145.00	158,164.00	0.00	158,164.00	94,019.00	
315.510300.4450.89990	59,653.36	60,440.00	63,070.80	63,145.00	0.00		0.00	-63,145.00	
315.530450.4450.89990	835.77	14.21	574.72	500.00	155,164.00		155,164.00	154,664.00	
315.556950.4450.89990	460.42	83.40	96.39	500.00	3,000.00		3,000.00	2,500.00	
320	6,492,141.90	6,526,682.35	6,867,380.51	7,237,935.00	7,263,284.00	0.00	7,263,284.00	24,349.00	
2110	Academic Leadership	54,804.36	47,682.54	49,443.12	51,477.00	0.00	0.00	-51,477.00	
320.510151.2110.89990	54,804.36	47,619.70	49,443.12	51,227.00	0.00		0.00	-51,227.00	
320.556950.2110.89990	0.00	62.84	0.00	250.00	0.00		0.00	-250.00	
2210	School Building Leadership	453,819.30	450,234.84	468,227.65	474,681.00	487,717.00	0.00	487,717.00	13,036.00
320.510152.2210.89990	283,475.54	292,453.92	307,360.76	314,444.00	323,657.00		323,657.00	9,213.00	
320.510250.2210.89990	134,442.96	136,222.40	135,190.80	139,737.00	143,560.00		143,560.00	3,823.00	
320.556950.2210.89990	16,229.66	1,593.32	7,041.87	2,300.00	2,300.00		2,300.00	0.00	
320.573250.2210.19900	12,576.40	13,652.20	9,065.92	11,400.00	11,400.00		11,400.00	0.00	
320.573250.2210.89990	7,094.74	6,313.00	9,568.30	6,800.00	6,800.00		6,800.00	0.00	
2120	Non-Supervisory	0.00	0.00	79,831.58	80,760.00	82,351.00	0.00	82,351.00	1,591.00
320.510163.2120.29990	0.00	0.00	79,831.58	80,760.00	82,351.00		82,351.00	1,591.00	
2120	School Building Leadership	28,122.46	30,953.70	31,404.32	32,028.00	32,676.00	0.00	32,676.00	648.00
320.510153.2120.89990	28,122.46	30,953.70	31,404.32	32,028.00	32,676.00		32,676.00	648.00	
2250	Building Technology	5,398.18	3,228.02	5,816.83	5,000.00	3,000.00	0.00	3,000.00	-2,000.00
320.556950.2250.89990	5,398.18	3,228.02	5,816.83	5,000.00	3,000.00		3,000.00	-2,000.00	
2300	INSTRUCTION-TEACHING	4,228,627.84	4,362,143.35	4,560,995.66	4,877,248.00	4,891,518.00	0.00	4,891,518.00	14,270.00

**Middleborough Public Schools
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DESCRIPTION	Expended FY2015 Budget	Expended FY2016 Budget	Expended FY17 Budget	Approved FY2018 Budget	Proposed FY2019 Budget	Program Adjustments	Approved FY2019 Budget	Difference between FY2018 and 2019	Grant Funded	
2305	Teaching	3,300,074.46	3,454,661.92	3,565,674.35	4,298,160.00	4,240,276.00	0.00	4,240,276.00	-57,884.00	
320.510158.2305.19900	Salaries/Reg. Ed Teachers	3,300,074.46	3,454,661.92	3,565,674.35	3,752,225.00	3,732,407.00	3,732,407.00	-19,818.00		
320.510158.2305.29990	Salaries/Special Ed Teachers	0.00	0.00	0.00	545,935.00	507,869.00	507,869.00	-38,066.00		
2310	Salaries/Teaching	446,979.85	412,055.11	483,430.37	0.00	0.00	0.00	0.00		
320.510158.2310.29990	Salaries/Special Ed Teachers	446,979.85	412,055.11	483,430.37	0.00	0.00	0.00	0.00	*	
2320	Salaries/Speech	0.00	0.00	0.00	26,602.00	28,382.00	0.00	28,382.00	1,780.00	
320.510158.2320.29990	Salaries/Speech	0.00	0.00	0.00	26,602.00	28,382.00	28,382.00	1,780.00	*	
2324	Long Term Substitute	0.00	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.00	
320.510306.2324.19990	Salaries/Substitutes Regular Ed	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00		
320.510306.2324.29990	Salaries/Substitutes - Special Ed	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2325	Salaries/Substitutes	82,897.40	71,222.91	70,732.09	55,551.00	55,551.00	0.00	55,551.00	0.00	
320.510306.2325.19990	Salaries/Substitutes Regular Ed	74,549.70	50,124.03	64,612.52	50,551.00	50,551.00	50,551.00	0.00		
320.510306.2325.29990	Salaries/Substitutes - Special Ed	8,347.70	21,098.88	6,119.57	5,000.00	5,000.00	5,000.00	0.00		
2330	Support	287,582.30	297,247.37	323,953.87	352,659.00	417,893.00	0.00	417,893.00	65,234.00	
320.510309.2330.29990	Salaries/Sped ESP	202,433.19	217,416.24	218,605.94	239,951.00	303,144.00	303,144.00	63,193.00		
320.510308.2330.19990	Salaries/Career Specialists	27,863.90	24,831.30	23,567.95	30,814.00	31,316.00	31,316.00	502.00		
320.510308.2330.29990	Salaries/Sped Career Specialist	20,951.49	27,933.75	28,493.38	29,064.00	29,646.00	29,646.00	582.00		
320.510300.2330.89990	Salaries/Video Tech Assistant	33,078.72	25,617.08	39,651.88	47,830.00	48,787.00	48,787.00	957.00		
320.510310.2330.29990	Salaries/Sub ESP	3,255.00	1,449.00	13,634.72	5,000.00	5,000.00	5,000.00	0.00		
2340	Salaries/Library-Media	69,644.41	76,605.35	78,711.22	82,024.00	83,664.00	0.00	83,664.00	1,640.00	
320.510157.2340.89990	Salaries/Library-Media	69,644.41	76,605.35	78,711.22	82,024.00	83,664.00	83,664.00	1,640.00		
2353	Salaries/Substitutes Pro Dev	8,794.10	7,008.00	5,075.00	6,000.00	4,500.00	0.00	4,500.00	-1,500.00	
320.510158.2353.19900	Salaries/Teacher Prof Dev	8,794.10	7,008.00	5,075.00	6,000.00	4,500.00	4,500.00	-1,500.00		

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2355	Salaries/Substitutes Pro Dev	8,190.13	8,336.49	9,382.39	6,000.00	6,000.00	0.00	6,000.00	0.00
320.510306.2355.19900	Salaries/Substitutes Regular Ed	8,190.13	8,336.49	9,382.39	6,000.00	6,000.00		6,000.00	0.00
2356	Staff PD - Conferences	0.00	0.00	0.00	40,252.00	40,252.00	0.00	40,252.00	0.00
320.573250.2356.89990	Other/PD	0.00	0.00	0.00	37,252.00	37,252.00		37,252.00	0.00
320.573250.2356.29990	Other/PD Sped	0.00	0.00	0.00	3,000.00	3,000.00		3,000.00	0.00
2357	Professional Development/Otl	24,465.19	35,006.20	24,036.37	0.00	0.00	0.00	0.00	0.00
320.573250.2357.89990	Prof Dev/Other	24,465.19	35,006.20	24,036.37	0.00	0.00		0.00	0.00
2358	Staff PD - Cont Serv	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00
320.530450.2358.89990	Cont Serv/PD	0.00	0.00	0.00	0.00	5,000.00		5,000.00	5,000.00
320.530450.2358.29990	Cont Serv/PD Sped	0.00	0.00	0.00	0.00	0.00		0.00	0.00
2400	Instructional Materials and Equipment	126,446.49	138,895.06	111,774.21	104,050.00	98,400.00	0.00	98,400.00	-5,650.00
2400	TEXTBOOKS/INSTR Materials	28,385.46	18,413.01	23,797.02	19,900.00	19,900.00	0.00	19,900.00	0.00
320.556982.2410.19900	Teaching Materials	2,610.69	982.62	1,052.04	2,000.00	2,000.00		2,000.00	0.00
320.556982.2410.29990	Teaching Materials/SPED	522.62	1,513.75	309.89	1,200.00	1,200.00		1,200.00	0.00
320.556982.2410.11250	Teaching Materials - Music	1,600.67	591.23	1,277.73	1,500.00	1,500.00		1,500.00	0.00
320.556982.2410.11400	Teaching Materials - Science	6,397.13	7,001.43	7,840.84	8,000.00	8,000.00		8,000.00	0.00
320.556982.2410.11700	Teaching Materials - Math	0.00	574.87	0.00	2,000.00	2,000.00		2,000.00	0.00
320.559682.2410.12150	Teaching Materials - English	4,378.51	2,925.80	0.00	2,000.00	2,000.00		2,000.00	0.00
320.556950.2410.11400	Textbks/Materials - Science	4,606.56	0.00	4,493.54	0.00	0.00		0.00	0.00
320.556950.2410.11700	Textbks/Materials-Math	200.99	0.00	1,716.05	0.00	0.00		0.00	0.00
320.556950.2410.12150	Textbks/Materials-English	0.00	0.00	0.00	0.00	0.00		0.00	0.00
320.556950.2410.19900	Textbooks	8,068.29	4,823.31	7,106.93	3,200.00	3,200.00		3,200.00	0.00
320.573250.2410.29990	Other Expense/Sped	0.00	0.00	0.00	0.00	0.00		0.00	0.00
320.530450.2410.89990	Cont. Serv/Textbks Rebind	0.00	0.00	0.00	0.00	0.00		0.00	0.00
2415	Other Instructional Materials (LIBRARY)	2,375.94	4,131.08	6,408.88	5,400.00	5,500.00	0.00	5,500.00	100.00

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320.530450.2415.19900	1,000.00	1,000.00	1,000.00	1,000.00	1,100.00		1,100.00	100.00	
320.556950.2415.19900	1,375.94	2,981.08	5,308.88	4,000.00	4,000.00		4,000.00	0.00	
320.573250.2415.19900	0.00	150.00	100.00	400.00	400.00		400.00	0.00	
2420	Instructional Equipment	25,181.81	37,210.22	16,342.01	18,000.00	4,000.00	0.00	4,000.00	-14,000.00
320.530450.2420.89990	14,296.26	11,333.40	13,308.18	14,000.00	0.00		0.00	-14,000.00	
320.556950.2420.89990	9,781.75	23,386.03	1,212.26	2,000.00	2,000.00		2,000.00	0.00	
320.556982.2420.11500	1,103.80	2,490.79	1,821.57	2,000.00	2,000.00		2,000.00	0.00	
2430	General Supplies	34,335.49	36,197.67	17,254.00	17,000.00	15,000.00	0.00	15,000.00	-2,000.00
320.556950.2430.19900	32,330.16	25,173.49	14,434.51	9,000.00	9,000.00		9,000.00	0.00	
320.556950.2430.29990	1,394.97	2,465.68	193.78	2,000.00	0.00		0.00	-2,000.00	
320.556950.2430.11300	231.47	7,283.09	965.74	3,500.00	3,500.00		3,500.00	0.00	
320.556958.2430.19900	378.89	1,275.41	1,566.32	2,500.00	2,500.00		2,500.00	0.00	
320.556950.2430.11250	0.00	0.00	93.65	0.00	0.00		0.00	0.00	
2440	Other Instructional Services	36,167.79	42,943.08	47,972.30	43,750.00	54,000.00	0.00	54,000.00	10,250.00
320.530450.2440.19900	36,167.79	42,943.08	47,972.30	43,750.00	54,000.00		54,000.00	10,250.00	
320.530450.2440.11250	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
320.573250.2440.11250	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
320.573250.2440.89990	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
2450	INSTRUCTIONAL TECHNOLOGY	131,730.11	65,150.59	78,745.26	59,130.00	79,130.00	0.00	79,130.00	20,000.00
2451		98,778.35	34,739.82	44,049.86	27,500.00	27,500.00	0.00	27,500.00	0.00
320.530450.2451.11450	98,778.35	34,739.82	17,407.42	18,000.00	18,000.00		18,000.00	0.00	
320.556950.2451.11450	0.00	0.00	26,642.44	9,500.00	9,500.00		9,500.00	0.00	
2453		11,369.43	5,278.52	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00
320.530450.2453.19900	0.00	0.00	0.00	0.00	20,000.00		20,000.00	20,000.00	
320.556950.2453.19900	11,369.43	5,278.52	0.00	0.00	0.00		0.00	0.00	
	<i>Copy Machines</i>								
2455		21,582.33	25,132.25	34,695.40	31,630.00	31,630.00	0.00	31,630.00	0.00

**Middleborough Public Schools
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320.556950.2455.11450	IT Instructional Software - Suppl	21,582.33	25,132.25	34,695.40	31,630.00	31,630.00	31,630.00	0.00	
2700	GUIDANCE	393,331.11	398,848.12	418,617.81	446,633.00	463,513.00	0.00	463,513.00	16,880.00
320.510150.2710.29990	Salaries/Sped Guidance/Adj Cn	69,105.79	68,442.11	72,111.41	83,913.00	85,592.00	85,592.00	1,679.00	
320.510150.2710.89990	Salaries/Guidance/Adj Cnslr	276,455.16	284,358.64	297,408.45	310,516.00	321,511.00	321,511.00	10,995.00	
320.510250.2710.89990	Salaries/Guidance Clerical	31,219.79	32,027.04	33,833.20	36,264.00	36,970.00	36,970.00	706.00	
320.556950.2710.89990	Supplies/HS Guid	1,544.86	1,484.42	284.75	900.00	900.00	900.00	0.00	
320.573250.2710.89990	Other Expense/HS Guid	7,516.00	10,013.00	10,355.00	10,040.00	10,040.00	10,040.00	0.00	
320.556950.2720.89990	Testing Supplies / Reg Ed	7,489.51	2,522.91	4,625.00	5,000.00	8,500.00	8,500.00	3,500.00	
2800	PSYCHOLOGICAL SERVICES	71,891.04	66,057.12	80,300.32	83,913.00	85,592.00	0.00	85,592.00	1,679.00
320.510150.2800.29990	Salaries/MHS Psychologist	71,891.04	66,057.12	80,300.32	83,913.00	85,592.00	85,592.00	1,679.00	
3000	SCHOOL SERVICES	434,912.12	444,454.56	473,138.88	487,176.00	502,647.00	0.00	502,647.00	15,471.00
3200	HEALTH SERVICES	50,307.89	54,608.97	59,212.24	62,066.00	67,949.00	0.00	67,949.00	5,883.00
320.510165.3200.89990	Salaries/Nurse	50,307.89	54,608.97	59,212.24	62,066.00	67,949.00	67,949.00	5,883.00	*
3510	Athletics	299,234.23	300,043.13	321,749.54	331,714.00	336,758.00	0.00	336,758.00	5,044.00
320.510300.3510.81110	Salaries/Athletic Coaches	227,067.65	228,469.50	245,098.00	252,214.00	257,258.00	257,258.00	5,044.00	
320.530450.3510.81110	Cont Serv/Athletics	58,147.80	58,402.13	65,745.49	65,000.00	65,000.00	65,000.00	0.00	
320.556950.3510.81110	Supplies/Athletics	3,860.78	2,751.50	1,056.23	4,000.00	4,000.00	4,000.00	0.00	
320.573250.3510.81110	Other Expense/Athletics	10,158.00	10,420.00	9,849.82	10,500.00	10,500.00	10,500.00	0.00	
3520	Stipends	70,110.00	74,082.46	76,141.10	77,041.00	81,258.00	0.00	81,258.00	4,217.00
320.510300.3520.89990	Stipends/Teacher Contract	59,048.66	57,672.00	58,967.00	60,841.00	65,058.00	65,058.00	4,217.00	
320.530450.3520.11250	Cont Serv Music/X-Curr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
320.573250.3520.11250	Other/X-Curr-Music	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
320.573250.3520.89990	Other/Student Activity	11,061.34	16,410.46	17,174.10	16,200.00	16,200.00	16,200.00	0.00	

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3600	School Security	15,260.00	15,720.00	16,036.00	16,355.00	16,682.00	0.00	16,682.00	327.00	
320.510300.3600.89990	Stipend/Security	15,260.00	15,720.00	16,036.00	16,355.00	16,682.00		16,682.00	327.00	
	Security-Supplies	0.00	0.00		0.00	0.00		0.00	0.00	
4000	OPERATION & MAINTENANCE	563,058.89	519,034.45	509,084.87	535,839.00	536,740.00	0.00	536,740.00	-99.00	0.00
4100	CUSTODIAL SERVICES	256,769.42	250,697.00	269,506.25	268,439.00	280,740.00	0.00	280,740.00	12,301.00	
320.510313.4110.89990	Salaries - Custodian	222,998.11	228,913.54	239,638.71	245,939.00	255,240.00		255,240.00	9,301.00	
320.510304.4110.89990	Salaries - Overtime	17,708.35	11,053.87	11,857.34	10,500.00	10,500.00		10,500.00	0.00	
320.510302.4110.89990	Salaries - Substitutes	70.00	470.00	5,573.00	3,000.00	3,000.00		3,000.00	0.00	
320.556950.4110.89990	Custodial Supplies	15,992.96	10,259.59	12,437.20	9,000.00	12,000.00		12,000.00	3,000.00	
4120	HEAT	76,049.53	51,978.41	59,276.86	62,000.00	63,000.00	0.00	63,000.00	0.00	
320.573250.4120.89990	Utility - Heat Supply	76,049.53	51,978.41	59,276.86	62,000.00	63,000.00		63,000.00	0.00	
4130	UTILITY SERVICES	124,149.03	134,722.96	129,709.31	138,000.00	138,000.00	0.00	138,000.00	0.00	
320.573250.4130.89990	Utility - Water/Sewer	18,792.38	28,182.74	21,064.31	25,000.00	25,000.00		25,000.00	0.00	
320.573261.4130.89990	Utility - Telephone	1,935.74	2,480.32	2,985.00	3,000.00	3,000.00		3,000.00	0.00	
320.573260.4130.89990	Utility - Electricity	103,420.91	104,059.90	105,660.00	110,000.00	110,000.00		110,000.00	0.00	
4210	MAINT OF GROUNDS	17,777.89	10,093.78	10,263.96	13,500.00	13,500.00	0.00	13,500.00	0.00	
320.510300.4210.89990	Salaries/Groundskeeper	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
320.530450.4210.89990	Cont Serv/Mtce Grounds-Pk Dpl	10,000.00	10,000.00	10,000.00	11,500.00	11,500.00		11,500.00	0.00	
320.556950.4210.89990	Supplies/Mtce Grounds	7,777.89	93.78	263.96	2,000.00	2,000.00		2,000.00	0.00	
4220	MAINT OF BLDGS	43,883.35	40,873.15	27,199.18	28,000.00	28,000.00	0.00	28,000.00	0.00	
320.530467.4220.89990	Mtce Bldgs/Cont Serv	24,097.58	22,649.71	17,232.84	18,000.00	18,000.00		18,000.00	0.00	
320.556950.4220.89990	Mtce Bldgs/Supplies	19,785.77	18,223.44	9,966.34	10,000.00	10,000.00		10,000.00	0.00	
4230	MAINT OF EQUIP	44,429.67	30,669.15	13,129.31	25,900.00	13,500.00	0.00	13,500.00	-12,400.00	
320.530450.4230.11250	Mtce Equip/Music	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
320.530450.4230.19900	Mtce Equip/Audio Visual	0.00	0.00	0.00	1,500.00	1,500.00		1,500.00	0.00	

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320.530450.4230.89990	Mtce Equip/Cont Serv	4,220.44	9,063.42	4,847.80	5,000.00		5,000.00	0.00	
320.556950.4230.89990	Mtce Equip/Supplies	40,209.23	19,223.18	8,281.51	17,400.00		5,000.00	-12,400.00	
320.556973.4230.89990	Mtce Equip/Audio Visual Supplie	0.00	2,382.55	0.00	2,000.00		2,000.00	0.00	
4300	EXTRA MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
320.530450.4300.89990	Extraordinary Maintenance	0.00	0.00	0.00	0.00		0.00	0.00	
380	Alternative Day	402,547.32	476,928.42	422,762.63	453,036.00	474,067.00	0.00	474,067.00	21,031.00
2110	District Leadership	0.00	80,299.92	81,899.96	84,432.00	86,097.00	0.00	86,097.00	1,665.00
380.510151.2110.19900	Salaries/Alt Pathways	0.00	80,299.92	81,899.96	84,432.00	86,097.00	86,097.00	1,665.00	
2220	Other Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
380.573250.2220.89990	Other Expenses/Alt Day	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2310	Teacher	248,180.97	294,567.20	237,276.26	259,172.00	276,347.00	0.00	276,347.00	17,175.00
380.510158.2305.19900	Salaries/Alt Day Teacher	179,940.07	220,505.42	188,190.34	201,994.00	215,297.00	215,297.00	13,303.00	
380.510158.2305.29990	Salaries/ Alt Day Sped Teachers	68,240.90	74,061.78	49,085.92	57,178.00	61,050.00	61,050.00	3,872.00	
2330	Support	20,865.21	21,382.62	21,814.59	22,245.00	22,688.00	0.00	22,688.00	443.00
380.510309.2330.19900	Salaries/Alt Day ESP	20,865.21	21,382.62	21,814.59	22,245.00	22,688.00	22,688.00	443.00	
2410	Teacher	793.50	1,133.99	0.00	3,400.00	3,400.00	0.00	3,400.00	0.00
380.556950.2410.19900	Alt Day Teaching Materials	793.50	1,133.99	0.00	3,400.00	3,400.00	3,400.00	0.00	
2356	Staff PD - Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
380.573250.2356.89990	Other/PD (MHS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
380.573250.2356.29990	Other/PD Sped	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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2358	Staff PD - Cont Serv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
380.530450.2358.89990	Cont Serv/PD	0.00	0.00	0.00	0.00		0.00	0.00	
380.530450.2358.29990	Cont Serv/PD Sped	0.00	0.00	0.00	0.00		0.00	0.00	
2430	Teacher	0.00	356.75		300.00	300.00	0.00	300.00	0.00
380.556950.2430.19900	Alt Day General Supplies	0.00	356.75	0.00	300.00	300.00		300.00	0.00
2710	Guidance	132,707.64	79,187.94	81,771.82	83,487.00	85,235.00	0.00	85,235.00	1,748.00
380.510150.2710.89990	Salaries/Guidance (Futures)	132,707.64	79,187.94	81,771.82	83,487.00	85,235.00		85,235.00	1,748.00
330	Nichols Middle School	5,353,029.51	5,743,295.92	5,983,009.20	6,202,672.00	6,322,122.00	0.00	6,322,122.00	119,450.00
2110	Academic Leadership	54,804.05	47,682.28	49,442.86	51,477.00	0.00	0.00	0.00	-51,477.00
330.510151.2110.89990	Salaries/Curriculum Leaders	54,804.05	47,619.44	49,442.86	51,227.00	0.00		0.00	-51,227.00
330.556950.2110.89990	Supplies/Curriculum Leaders	0.00	62.84	0.00	250.00	0.00		0.00	-250.00
2210	School Building Leadership	295,328.48	369,967.63	380,783.78	388,089.00	396,328.00	0.00	396,328.00	8,239.00
330.510152.2210.89990	Salaries/Principals	206,504.22	283,525.01	289,328.54	296,438.00	302,795.00		302,795.00	6,357.00
330.510250.2210.89990	Salaries/Principals' Secretaries	82,989.28	82,916.72	84,877.60	87,551.00	89,433.00		89,433.00	1,882.00
330.510251.2210.89990	Salaries/Substitute Secretaries	1,962.00	1,854.00	1,674.00	0.00	0.00		0.00	0.00
330.556950.2210.89990	Supplies/ Principal	3,815.98	731.40	3,980.68	2,000.00	2,000.00		2,000.00	0.00
330.573250.2210.89990	Other Expenses/Principal	57.00	940.50	922.96	2,100.00	2,100.00		2,100.00	0.00
2120	Non-Supervisory	0.00	0.00	84,521.24	86,501.00	88,707.00	0.00	88,707.00	2,206.00
330.510163.2120.29990	Sped Coordinator/Facilitator	0.00	0.00	84,521.24	86,501.00	88,707.00		88,707.00	2,206.00

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2220	School Building Leadership	11,610.33	12,831.26	13,084.50	16,022.00	16,332.00	0.00	16,332.00	310.00	
330.510153.2220.89990	Department Heads	11,610.33	12,831.26	13,084.50	0.00	0.00	0.00	0.00		
330.510153.2120.89990	Department Heads	0.00	0.00	0.00	16,022.00	16,332.00	16,332.00	310.00		
2250	Building Technology	1,934.84	3,806.60	1,514.92	2,000.00	3,000.00	0.00	3,000.00	1,000.00	
330.556950.2250.89990	Supplies/Computer	1,934.84	3,806.60	1,514.92	2,000.00	3,000.00	3,000.00	1,000.00		
2300	<u>INSTRUCTION-TEACHING</u>	3,892,470.27	4,133,254.41	4,266,629.94	4,441,060.00	4,579,764.00	0.00	4,579,764.00	138,704.00	
2305	Teaching	2,863,205.49	3,014,572.85	3,119,963.38	3,886,090.00	4,053,608.00	0.00	4,053,608.00	167,518.00	
330.510158.2305.19900	Salaries/Reg. Ed Teachers	2,859,931.29	3,005,509.96	3,111,222.03	3,146,189.00	3,279,940.00	3,279,940.00	133,751.00		
330.510158.2305.29990	Salaries/Special Ed Teachers	0.00	0.00	0.00	729,901.00	763,668.00	763,668.00	33,767.00		
330.510158.2305.79900	Salaries/Summer School Teach	3,274.20	9,062.89	8,741.35	10,000.00	10,000.00	10,000.00	0.00		
2310	Salaries/Teaching	638,527.29	684,794.26	667,108.52	0.00	0.00	0.00	0.00	0.00	
330.510158.2310.29990	Salaries/Special Ed Teachers	638,527.29	684,794.26	667,108.52	0.00	0.00	0.00	0.00	*	
2320	Salaries/Speech	0.00	0.00	0.00	79,854.00	82,651.00	0.00	82,651.00	2,797.00	
330.510158.2320.29990	Salaries/Speech	0.00	0.00	0.00	79,854.00	82,651.00	82,651.00	2,797.00	*	
2324	Long Term Substitutes	0.00	0.00	0.00	3,000.00	5,000.00	0.00	5,000.00	2,000.00	
330.510306.2324.19900	Salaries/Substitutes Regular Ed	0.00	0.00	0.00	3,000.00	5,000.00	5,000.00	2,000.00		
330.510306.2324.29990	Salaries/Substitutes - Special Ed	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2325	Salaries/Substitutes	65,695.44	46,973.95	73,480.02	45,051.00	43,051.00	0.00	43,051.00	-2,000.00	
330.510306.2325.19900	Salaries/Substitutes Regular Ed	62,194.16	41,900.02	57,785.24	40,051.00	38,051.00	38,051.00	-2,000.00		
330.510306.2325.29990	Salaries/Substitutes - Special Ed	3,501.28	5,073.93	15,694.78	5,000.00	5,000.00	5,000.00	0.00		

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2330	Special Ed Support	233,833.97	293,307.37	304,936.94	313,654.00	275,203.00	0.00	275,203.00	-38,451.00
330.510309.2330.29990	Salaries/Sped ESP	230,926.47	265,232.25	274,573.35	285,409.00	246,515.00	246,515.00	-38,894.00	
330.510309.2330.89990	Salaries/In-School Specialists	0.00	21,382.62	21,814.59	22,245.00	22,688.00	22,688.00	443.00	
330.510310.2330.29990	Salaries/Sub Sped ESP	2,907.50	6,692.50	8,549.00	6,000.00	6,000.00	6,000.00	0.00	
2340	Library/Media	76,527.88	78,838.76	80,415.14	82,024.00	84,864.00	0.00	84,864.00	2,840.00
330.510157.2340.89990	Salaries/Library - Media	76,527.88	78,838.76	80,415.14	82,024.00	84,864.00	84,864.00	2,840.00	
2353	Salaries/Substitutes Pro Dev	5,280.00	4,448.00	4,147.50	5,500.00	4,500.00	0.00	4,500.00	-1,000.00
330.510158.2353.19900	Salaries/Prof Dev Teacher	5,280.00	4,448.00	4,147.50	5,500.00	4,500.00	4,500.00	-1,000.00	
2355	Salaries/Substitutes Pro Dev	1,048.95	695.93	3,093.10	6,000.00	6,000.00	0.00	6,000.00	0.00
330.510306.2355.19900	Salaries/Substitutes Prof Dev	1,048.95	695.93	3,093.10	6,000.00	6,000.00	6,000.00	0.00	
2356	Staff PD - Conferences	0.00	0.00	0.00	19,887.00	19,887.00	0.00	19,887.00	0.00
330.573250.2356.89990	Other/PD	0.00	0.00	0.00	16,887.00	16,887.00	16,887.00	0.00	
330.573250.2356.29990	Other/PD Sped	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00	
2357	Professional Development/Otl	8,351.25	9,623.29	13,485.34	0.00	0.00	0.00	0.00	0.00
330.573250.2357.89990	Professional Development	8,351.25	9,623.29	13,485.34	0.00	0.00	0.00	0.00	
2358	Staff PD - Cont Serv	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00
330.530450.2358.89990	Cont Serv/PD	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	
330.530450.2358.29990	Cont Serv/PD Sped	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2400	Instructional Materials and Equipment	53,660.59	56,784.42	40,554.05	52,050.00	35,150.00	0.00	35,150.00	-16,900.00

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2400	TEXTBOOKS/INSTR Materials	9,848.19	15,143.98	3,623.87	14,100.00	14,700.00	0.00	14,700.00	600.00	
330.556982.2410.19900	Teaching Materials	1,251.60	7.99	0.00	500.00	500.00	500.00	0.00		
330.556982.2410.11250	Teaching Materials - Music	1,348.23	769.07	0.00	500.00	500.00	500.00	0.00		
330.556982.2410.11400	Teaching Materials - Science	680.06	10,298.95	1,011.53	3,000.00	3,000.00	3,000.00	0.00		
330.556982.2410.11700	Teaching Materials - Math	0.00	178.20	0.00	2,000.00	2,000.00	2,000.00	0.00		
330.556982.2410.12000	Teaching Materials - Reading	2,535.55	2,515.60	1,460.80	1,000.00	1,000.00	1,000.00	0.00		
330.556982.2410.12150	Teaching Materials - English	1,613.00	1,172.97	488.30	500.00	500.00	500.00	0.00		
330.556982.2410.12200	Teaching Materials - Social Studies	0.00	0.00	0.00	500.00	500.00	500.00	0.00		
330.556982.2410.29990	Teaching Materials/SPED	2,068.85	201.20	663.24	600.00	1,200.00	1,200.00	600.00		
330.556950.2410.19900	Textbooks	0.00	0.00	0.00	500.00	500.00	500.00	0.00		
330.556950.2410.11400	Textbks/Materials - Science	0.00	0.00	0.00	500.00	500.00	500.00	0.00		
330.556950.2410.11700	Textbks/Materials-Math	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00		
330.556950.2410.12150	Textbks/Materials-English	350.90	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00		
330.530450.2410.12200	Textbks/Materials-Social Studies	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00		
2415	Other Instructional Materials (LIBRARY)	3,662.63	2,256.08	3,651.05	4,000.00	4,100.00	0.00	4,100.00	100.00	
330.530450.2415.19900	Media/Library -Cont Serv	1,000.00	1,000.00	1,000.00	1,000.00	1,100.00	1,100.00	100.00		
330.573250.2415.19900	Media/Library - Other	0.00	1,106.08	88.00	500.00	500.00	500.00	0.00		
330.556950.2415.19900	Media/Library - Supplies	2,662.63	150.00	2,563.05	2,500.00	2,500.00	2,500.00	0.00		
2420	Instructional Equipment	21,950.38	18,628.25	21,752.72	21,500.00	4,500.00	0.00	4,500.00	-17,000.00	
330.530450.2420.89990	Copy Eq. Least/Purchase	16,337.59	16,364.40	16,842.04	17,000.00	0.00	0.00	-17,000.00		
330.556950.2420.11250	Supplies/Instr. Equipment/Music	0.00	0.00	1,079.30	1,500.00	1,500.00	1,500.00	0.00		
330.556950.2420.89990	Supplies/Instr. Equipment	566.00	0.00	1,599.80	1,000.00	1,000.00	1,000.00	0.00		
330.556958.2420.89990	Supplies/Instr. Equipment/TV	4,417.59	1,742.84	1,312.49	1,000.00	1,000.00	1,000.00	0.00		
330.556982.2420.11500	Supplies/Instr Equip - PE	629.20	521.01	919.09	1,000.00	1,000.00	1,000.00	0.00		
2430	General Supplies	18,199.39	20,756.11	11,526.41	11,400.00	10,800.00	0.00	10,800.00	-600.00	
330.556950.2430.19900	Supplies - General	15,886.50	12,643.05	7,616.19	7,300.00	7,300.00	7,300.00	0.00		
330.556950.2430.29990	Supplies - General/SPED	43.67	1,699.89	395.52	600.00	0.00	0.00	-600.00		
330.556950.2430.11300	Supplies - Art	1,450.59	4,544.92	891.40	2,000.00	2,000.00	2,000.00	0.00		
330.556958.2430.19900	TV Studio Supplies	818.63	1,868.25	2,623.30	1,500.00	1,500.00	1,500.00	0.00		
2440	Other Instructional Services	0.00	0.00	0.00	1,050.00	1,050.00	0.00	1,050.00	0.00	

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330.573250.2440.89990	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
330.530450.2440.19900	0.00	0.00	0.00	500.00	500.00		500.00	0.00	
330.530450.2440.11250	0.00	0.00	0.00	550.00	550.00		550.00	0.00	
2450	95,334.45	74,530.20	82,418.96	72,827.00	91,968.00	0.00	91,968.00	19,141.00	
2451	83,604.34	52,154.94	55,968.51	37,500.00	38,500.00	0.00	38,500.00	1,000.00	
330.556950.2451.11450	83,604.34	52,154.94	55,968.51	37,500.00	12,500.00		12,500.00	-25,000.00	
330.573250.2451.11450	0.00	0.00	0.00	0.00	26,000.00		26,000.00	26,000.00	
2453	0.00	2,030.20	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	
330.530450.2453.11450	0.00	2,030.20	0.00	0.00	20,000.00		20,000.00	20,000.00	
2455	11,730.11	20,345.06	26,450.45	35,327.00	33,468.00	0.00	33,468.00	-1,859.00	
330.556950.2455.11450	11,730.11	20,345.06	26,450.45	35,327.00	33,468.00		33,468.00	-1,859.00	
2700	160,718.09	232,260.60	238,227.44	251,499.00	262,965.00	0.00	262,965.00	11,466.00	
330.510150.2710.89990	160,718.09	165,725.82	170,204.84	251,049.00	177,561.00		177,561.00	-73,488.00	
330.510150.2710.29990	0.00	66,534.78	68,022.60	0.00	81,454.00		81,454.00	81,454.00	
330.556950.2710.89990	0.00	0.00	0.00	200.00	200.00		200.00	0.00	
330.573250.2710.89990	0.00	0.00	0.00	250.00	250.00		250.00	0.00	
330.556950.2720.89990	0.00	0.00	0.00	0.00	3,500.00		3,500.00	3,500.00	
2800	156,581.88	173,354.48	164,535.80	167,826.00	138,628.00	0.00	138,628.00	-29,198.00	
330.510150.2800.29990	156,581.88	173,354.48	164,535.80	167,826.00	138,628.00		138,628.00	-29,198.00	
3000	118,383.92	133,026.20	136,769.02	150,927.00	154,732.00	0.00	154,732.00	3,805.00	
3300	71,580.90	73,817.50	76,650.96	76,307.00	79,102.00	0.00	79,102.00	2,795.00	
330.510165.3200.89990	71,580.90	73,817.50	76,650.96	76,307.00	79,102.00		79,102.00	2,795.00	

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3510	Athletics	20,283.02	31,585.70	28,489.06	36,500.00	37,010.00	0.00	37,010.00	510.00
330.510300.3510.81110	Athletic Stipends	11,985.00	20,086.00	17,156.00	25,500.00	26,010.00	26,010.00	510.00	
330.530450.3510.81110	Cont Serv/Athletics	8,298.02	11,459.70	11,293.06	11,000.00	11,000.00	11,000.00	0.00	
330.573250.3510.81110	Other Expenses/Athletics	0.00	40.00	40.00	0.00	0.00	0.00	0.00	
3520	Stipends	26,520.00	27,623.00	31,629.00	38,120.00	38,620.00	0.00	38,620.00	500.00
330.510300.3520.89990	Stipends/Teacher Contract	26,520.00	26,380.00	31,190.00	31,620.00	31,620.00	31,620.00	0.00	
330.530450.3520.11250	Music X-Curr Cont Serv	0.00	554.00	0.00	1,000.00	1,000.00	1,000.00	0.00	
330.573250.3520.19900	Other Expenses	0.00	689.00	439.00	5,500.00	6,000.00	6,000.00	500.00	
4000	OPERATION & MAINTENANCE	512,202.61	505,797.84	524,526.69	522,394.00	554,548.00	0.00	554,548.00	32,154.00
4100	CUSTODIAL SERVICES	224,311.13	232,787.25	250,714.80	257,544.00	264,698.00	0.00	264,698.00	7,154.00
330.510313.4110.89990	Salaries - Custodian	194,883.65	216,161.67	225,548.77	233,044.00	239,698.00	239,698.00	6,654.00	
330.510304.4110.89990	Salaries - Overtime	10,163.24	7,225.06	6,916.62	10,500.00	8,000.00	8,000.00	-2,500.00	
330.510302.4110.89990	Salaries - Substitutes	3,270.00	0.00	4,422.00	5,000.00	5,000.00	5,000.00	0.00	
330.556950.4110.89990	Custodial Supplies	15,994.24	9,400.52	13,827.41	9,000.00	12,000.00	12,000.00	3,000.00	
4120	HEAT	72,657.98	44,937.48	60,303.84	62,000.00	65,000.00	0.00	65,000.00	3,000.00
330.573250.4120.89990	Utility - Heat Supply	72,657.98	44,937.48	60,303.84	62,000.00	65,000.00	65,000.00	3,000.00	
4130	UTILITY SERVICES	159,702.54	156,600.51	157,262.31	161,500.00	181,500.00	0.00	181,500.00	20,000.00
330.573250.4130.89990	Utility - Water/Sewer	15,445.60	15,026.12	17,407.60	18,000.00	18,000.00	18,000.00	0.00	
330.573261.4130.89990	Utility - Telephone	3,531.81	3,192.73	2,932.26	3,500.00	3,500.00	3,500.00	0.00	
330.573260.4130.89990	Utility - Electricity	140,725.13	138,381.66	136,922.45	140,000.00	160,000.00	160,000.00	20,000.00	
4210	MAINT OF GROUNDS	11,908.02	10,079.31	10,915.49	10,250.00	10,250.00	0.00	10,250.00	0.00
330.530450.4210.89990	Cont Serv/Mtce Grds/Pk Dpt.	11,575.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	
330.556950.4210.89990	Supplies/Mtce Grounds	333.02	79.31	915.49	250.00	250.00	250.00	0.00	
4220	MAINT OF BLDGS	39,453.12	46,483.18	39,581.75	28,000.00	28,000.00	0.00	28,000.00	0.00

**Middleborough Public Schools
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DESCRIPTION	Expended FY2015 Budget	Expended FY2016 Budget	Expended FY17 Budget	Approved FY2018 Budget	Proposed FY2019 Budget	Program Adjustments	Approved FY2019 Budget	Difference between FY2018 and 2019	Grant Funded
330.530467.4220.89990	21,929.67	28,892.93	24,408.46	18,000.00	18,000.00		18,000.00	0.00	
330.556950.4220.89990	17,523.45	17,590.25	15,173.29	10,000.00	10,000.00		10,000.00	0.00	
4230	4,169.82	14,910.11	5,748.50	3,100.00	5,100.00	0.00	5,100.00	2,000.00	
330.530450.4230.11250	0.00	0.00	0.00	1,100.00	1,100.00		1,100.00	0.00	
330.530450.4230.19900	1,319.05	179.90	278.99	500.00	500.00		500.00	0.00	
330.530450.4230.89990	402.00	758.55	489.80	500.00	500.00		500.00	0.00	
330.556950.4230.11450	0.00	0.00	2,564.68	0.00	0.00		0.00	0.00	
330.556950.4230.89990	2,448.77	13,971.66	2,415.03	1,000.00	3,000.00		3,000.00	2,000.00	
4300	0.00	0.00		0.00	0.00		0.00	0.00	
330.530450.4300.89990	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
340	4,239,108.52	4,267,311.97	4,307,923.99	4,470,363.00	4,438,241.00	0.00	4,438,241.00	-32,122.00	
Henry B. Burkland									
2110	38,384.90	42,335.54	0.00	0.00	0.00	0.00	0.00	0.00	
340.510152.2110.89990	38,384.90	42,335.54	0.00	0.00	0.00		0.00	0.00	
2210	281,386.71	285,985.25	299,887.08	302,427.00	307,224.00	0.00	307,224.00	4,797.00	
340.510152.2210.89990	195,181.72	201,273.74	206,346.60	210,426.00	216,738.00		216,738.00	6,312.00	
340.510250.2210.89990	83,418.17	82,813.30	87,716.13	87,451.00	85,936.00		85,936.00	-1,515.00	
340.556950.2210.89990	1,879.30	1,004.65	4,774.33	2,750.00	2,750.00		2,750.00	0.00	
340.573250.2210.89990	907.52	893.56	1,050.02	1,800.00	1,800.00		1,800.00	0.00	
2120	0.00	0.00	85,299.98	87,900.00	89,634.00	0.00	89,634.00	1,734.00	
340.510163.2120.29990	0.00	0.00	85,299.98	87,900.00	89,634.00		89,634.00	1,734.00	
2120	0.00	0.00	0.00	0.00	940.00	0.00	940.00	940.00	
340.510153.2120.89990	0.00	0.00	0.00	0.00	940.00		940.00	940.00	*

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2250	Building Technology	3,205.81	8,326.08	8,003.90	5,000.00	3,000.00	0.00	3,000.00	-2,000.00	
340.556950.2250.89990	Supplies/Computer	3,205.81	8,326.08	8,003.90	5,000.00	3,000.00		3,000.00	-2,000.00	
2300	INSTRUCTION-TEACHING	3,091,399.21	3,201,124.77	3,178,524.17	3,322,754.00	3,279,629.00	0.00	3,279,629.00	-43,125.00	0.00
2305	Teaching	2,346,305.23	2,445,301.71	2,488,595.03	2,903,235.00	2,857,863.00	0.00	2,857,863.00	-45,372.00	
340.510158.2305.19900	Salaries/Reg. Ed Teachers	2,346,305.23	2,445,301.71	2,488,595.03	2,488,007.00	2,404,254.00		2,404,254.00	-83,753.00	*
340.510158.2305.29990	Salaries/Special Ed Teachers	0.00	0.00	0.00	415,228.00	453,609.00		453,609.00	38,381.00	*
2305	Salaries/Teaching	372,767.43	403,099.23	390,601.40	0.00	0.00	0.00	0.00	0.00	
340.510158.2310.29990	Salaries/Special Ed Teachers	372,767.43	403,099.23	390,601.40	0.00	0.00		0.00	0.00	*
2320	Salaries/Speech	0.00	0.00	0.00	79,854.00	81,451.00	0.00	81,451.00	1,597.00	
340.510158.2320.29990	Salaries/Speech	0.00	0.00	0.00	79,854.00	81,451.00		81,451.00	1,597.00	
2324	Long Term Substitute	0.00	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.00	
340.510158.2324.89990	Salaries/Long Term Substitutes	0.00	0.00	0.00	10,000.00	10,000.00		10,000.00	0.00	
340.510158.2324.29990	Salaries/Long Term Sped Sub	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
2325	Salaries/Substitutes	83,108.92	81,718.51	44,827.31	42,500.00	42,500.00	0.00	42,500.00	0.00	
340.510158.2325.19900	Salaries/Substitutes Regular Ed	56,607.24	73,824.75	39,805.39	35,000.00	35,000.00		35,000.00	0.00	
340.510158.2325.29990	Salaries/Substitutes - Special Ed	26,501.68	7,893.76	5,021.92	7,500.00	7,500.00		7,500.00	0.00	
2330	Support	239,442.66	226,818.56	198,643.15	219,065.00	205,092.00	0.00	205,092.00	-13,973.00	
340.510309.2330.29990	Salaries/Sped ESP	176,610.17	155,105.92	152,308.96	173,400.00	158,984.00		158,984.00	-14,416.00	
340.510310.2330.29990	Salaries/Sub SpEd ESP	9,215.00	9,627.50	4,625.00	3,000.00	3,000.00		3,000.00	0.00	
340.510309.2330.19900	Salaries/Support	53,617.49	62,085.14	41,709.19	42,665.00	43,108.00		43,108.00	443.00	
2352	Salaries/Coach	32,229.35	30,215.55	35,777.82	38,600.00	55,723.00	0.00	55,723.00	17,123.00	
340.510158.2352.89990	Salaries/Coach	32,229.35	30,215.55	35,777.82	38,600.00	55,723.00		55,723.00	17,123.00	

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2353									
Salaries/Substitutes Pro Dev	3,956.49	3,368.00	-1,084.59	4,500.00	4,000.00	0.00	4,000.00	-500.00	
340.510158.2353.19900	Salaries/Prof Dev Teachers	3,956.49	3,368.00	-1,084.59	4,500.00	4,000.00	4,000.00	-500.00	
2355									
Salaries/Substitutes Pro Dev	4,896.99	4,404.21	8,335.25	6,000.00	6,000.00	0.00	6,000.00	0.00	
340.510306.2355.19900	Salaries/Substitutes Regular Ed	4,896.99	4,404.21	8,335.25	6,000.00	6,000.00	6,000.00	0.00	
2356									
Staff PD - Conferences	0.00	0.00	0.00	12,000.00	12,000.00	0.00	12,000.00	0.00	
340.573250.2356.89990	Other/PD	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00	0.00	
340.573250.2356.29990	Other/PD Sped	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00	
2357									
Professional Development/Otl	4,346.07	3,099.50	6,414.40	0.00	0.00	0.00	0.00	0.00	
340.573250.2357.89990	Professional Development	4,346.07	3,099.50	6,414.40	0.00	0.00	0.00	0.00	
2358									
Staff PD - Cont Serv	0.00	0.00	0.00	7,000.00	5,000.00	0.00	5,000.00	-2,000.00	
340.530450.2358.89990	Cont Serv/PD	0.00	0.00	0.00	7,000.00	5,000.00	5,000.00	-2,000.00	
340.530450.2358.29990	Cont Serv/PD Sped	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2340									
Library/Media	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
340.510157.2340.89990	Salaries/Media	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2400									
Instructional Materials and Equipment	76,020.80	65,299.35	41,022.93	48,700.00	35,800.00	0.00	35,800.00	-12,900.00	
2400									
TEXTBOOKS/INSTR Materials	34,103.92	17,150.60	13,357.25	14,000.00	15,200.00	0.00	15,200.00	1,200.00	
340.556982.2410.19900	Teaching Materials	1,380.44	4,881.91	1,488.13	3,000.00	3,000.00	3,000.00	0.00	
340.556982.2410.29990	Teaching Materials/SPED	386.79	0.00	200.00	0.00	1,200.00	1,200.00	1,200.00	
340.556982.2410.11700	Teaching Materials - Math	8,277.74	6,744.15	7,153.54	6,000.00	6,000.00	6,000.00	0.00	
340.556982.2410.11250	Teaching Materials/Music	0.00	103.24	90.98	0.00	0.00	0.00	0.00	
340.556982.2410.12150	Teaching Materials - English	16,876.74	5,421.30	4,424.60	5,000.00	5,000.00	5,000.00	0.00	
340.556979.2410.11700	Workbooks - Math	7,182.21	0.00	0.00	0.00	0.00	0.00	0.00	

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2415	Other Instructional Materials (LIBRARY)	1,000.00	2,038.97	1,000.00	2,350.00	2,450.00	0.00	2,450.00	100.00
340.530450.2415.19900	Library/Media - Cont Serv	1,000.00	1,000.00	1,000.00	1,000.00	1,100.00	1,100.00	100.00	
340.556950.2415.19900	Library/Media - Supplies	0.00	1,038.97	0.00	1,350.00	1,350.00	1,350.00	0.00	
2420	Instructional Equipment	13,123.34	12,631.27	16,839.44	15,700.00	2,700.00	0.00	2,700.00	-13,000.00
340.530450.2420.89990	Copy Eq. Least/Purchase	10,373.76	11,091.48	12,600.80	13,000.00		0.00	-13,000.00	
340.556950.2420.89990	Supplies/Instructional Eqpmnt	2,270.70	393.96	2,652.21	500.00	500.00	500.00	0.00	
340.556950.2420.11250	Instructional Equip/Music	0.00	128.00	1,086.20	1,200.00	1,200.00	1,200.00	0.00	
340.556982.2420.11500	Instructional Equip/PE	478.88	1,017.83	500.23	1,000.00	1,000.00	1,000.00	0.00	
2430	General Supplies	27,793.54	33,478.51	9,826.24	16,650.00	15,450.00	0.00	15,450.00	-1,200.00
340.556950.2430.19900	Supplies - General	25,192.17	29,306.61	8,467.12	14,200.00	14,200.00	14,200.00	0.00	
340.556950.2430.29990	Supplies - General/SPED	1,193.96	1,225.27	341.22	1,200.00	0.00	0.00	-1,200.00	
340.556950.2430.11300	Supplies - Art	1,079.21	2,056.13	612.90	1,250.00	1,250.00	1,250.00	0.00	
340.556958.2430.19900	Supplies- AV	328.20	890.50	405.00	0.00	0.00	0.00	0.00	
2440	Other Instructional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340.530450.2440.19900	Other Instr. Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2450	INSTRUCTIONAL TECHNOLOGY	57,552.34	37,478.28	52,769.05	51,981.00	58,344.00	0.00	58,344.00	6,363.00
340.556950.2451.11450	Classroom Instructional Hardwa	47,364.84	4,618.98	20,000.00	20,000.00	20,000.00	20,000.00	0.00	
340.530450.2453.11450	IT -Hardware/Media Library Copy Machines	0.00	2,030.20	0.00	0.00	19,000.00	19,000.00	19,000.00	
340.556950.2455.11450	Instructional Software	10,187.50	30,829.10	32,769.05	31,981.00	19,344.00	19,344.00	-12,637.00	
2700	GUIDANCE	104,065.78	111,602.76	118,974.86	126,843.00	144,654.00	0.00	144,654.00	17,811.00
340.510150.2710.89990	Salaries/Sped Guidance/Adj Cn:	104,065.78	61,430.82	53,558.96	69,665.00	74,604.00	74,604.00	4,939.00	

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340.510150.2710.29990	Salaries/Sped Guidance/Adj Cn:	0.00	50,171.94	65,415.90	57,178.00	61,050.00	61,050.00	3,872.00	
340.556950.2720.89990	Testing Supplies / Reg Ed	0.00	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00	
2800	PSYCHOLOGICAL SERVICES	79,250.86	81,614.78	83,267.86	85,013.00	86,792.00	0.00	86,792.00	1,779.00
340.510150.2800.29990	Salaries/HBB Psychologist	79,250.86	81,614.78	83,267.86	85,013.00	86,792.00	86,792.00	1,779.00	
3000	FAMILY RESOURCES CENTE	0.00	0.00	437.57	0.00	4,322.00	0.00	4,322.00	4,322.00
3100	FAMILY RESOURCE	0.00	0.00	437.57	0.00	4,322.00	0.00	4,322.00	4,322.00
340.510301.3100.89990	Coordinator	0.00	0.00	437.57	0.00	4,322.00	4,322.00	4,322.00	*
3000	SCHOOL SERVICES	8,023.00	6,950.00	8,893.57	7,750.00	8,423.00	0.00	8,423.00	673.00
3200	HEALTH SERVICES	0.00	0.00	437.57	0.00	0.00	0.00	0.00	
340.510165.3200.89990	Salaries/Nurse	0.00	0.00	437.57	0.00	0.00	0.00	0.00	*
3520	Stipends	1,433.00	160.00	1,531.00	610.00	620.00	0.00	620.00	10.00
340.510300.3520.89990	Stipends/Teacher Contract	1,433.00	160.00	1,531.00	510.00	520.00	520.00	10.00	
340.530450.3520.11250	Music X-curr Cont Serv	0.00	0.00	0.00	100.00	100.00	100.00	0.00	
3600	School Security	6,590.00	6,790.00	6,925.00	7,140.00	7,803.00	0.00	7,803.00	663.00
340.510300.3600.89990	Stipend/Security	6,590.00	6,790.00	6,925.00	7,140.00	7,803.00	7,803.00	663.00	
4000	OPERATION & MAINTENANCE	499,819.11	426,595.16	430,843.02	431,995.00	419,479.00	0.00	419,479.00	-12,516.00
4100	CUSTODIAL SERVICES	189,135.38	173,953.72	189,264.57	186,995.00	190,479.00	0.00	190,479.00	3,484.00
340.510313.4110.89990	Salaries/Custodian	161,335.87	153,684.61	161,827.38	164,995.00	166,979.00	166,979.00	1,984.00	
340.510304.4110.89990	Salaries/Overtime	12,680.79	9,189.10	5,836.94	10,500.00	8,000.00	8,000.00	-2,500.00	
340.510302.4110.89990	Salaries/Substitutes	260.00	1,915.00	10,326.00	3,500.00	3,500.00	3,500.00	0.00	
340.556950.4110.89990	Supplies/Custodial	14,858.72	9,165.01	11,274.25	8,000.00	12,000.00	12,000.00	4,000.00	
4120	HEAT	109,586.57	84,402.25	76,133.53	82,000.00	72,000.00	0.00	72,000.00	-10,000.00

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340.573250.4120.89990	Utility - Heat Supply	109,586.57	84,402.25	76,133.53	82,000.00	72,000.00		72,000.00	-10,000.00	
4130	UTILITY SERVICES	116,158.12	122,173.97	121,616.89	126,000.00	120,000.00	0.00	120,000.00	-6,000.00	
340.573250.4130.89990	Utility - Water/Sewer	26,359.06	27,278.07	23,452.86	25,000.00	25,000.00		25,000.00	0.00	
340.573261.4130.89990	Utility - Telephone	1,415.83	1,751.31	1,995.96	2,000.00	2,000.00		2,000.00	0.00	
340.573260.4130.89990	Utility - Electricity	88,383.23	93,144.59	96,168.07	99,000.00	93,000.00		93,000.00	-6,000.00	
4210	MAINT OF GROUNDS	17,047.66	516.67	143.61	2,000.00	2,000.00	0.00	2,000.00	0.00	
340.530450.4210.89990	Cont Serv/Mtce Grounds	0.00	123.80	0.00	1,000.00	1,000.00		1,000.00	0.00	
340.556950.4210.89990	Supplies/Mtce Grounds	17,047.66	392.87	143.61	1,000.00	1,000.00		1,000.00	0.00	
4220	MAINT OF BLDGS	58,225.05	36,345.36	32,808.84	28,000.00	28,000.00	0.00	28,000.00	0.00	
340.530467.4220.89990	Cont Serv/Mtce Bldgs	45,471.48	16,478.20	19,445.19	18,000.00	18,000.00		18,000.00	0.00	
340.556950.4220.89990	Supplies/Mtce Bldgs	12,753.57	19,867.16	13,363.65	10,000.00	10,000.00		10,000.00	0.00	
4230	MAINT OF EQUIP	9,666.33	9,203.19	10,875.58	7,000.00	7,000.00	0.00	7,000.00	0.00	
340.530450.4230.11250	Cont Serv/Mtce Equip/Music	0.00	230.00	312.50	500.00	500.00		500.00	0.00	
340.530450.4230.89990	Cont Serv/Mtce Equip	721.51	1,721.80	133.95	1,500.00	1,500.00		1,500.00	0.00	
340.556950.4230.11450	Cont Serv/Mtce Equip/Technolo	0.00	0.00	515.00	0.00	0.00		0.00	0.00	
340.556950.4230.89990	Supplies/Mtce Equip	8,944.82	7,251.39	9,914.13	5,000.00	5,000.00		5,000.00	0.00	
4300	EXTRA MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
340.530450.4300.89990	Extraordinary Maintenance	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
350	Mary K. Goode	4,225,651.22	4,372,286.52	4,503,817.27	4,564,784.00	4,750,829.00	0.00	4,750,829.00	177,045.00	
2110	Curriculum Leaders	38,384.90	42,335.54	0.00	0.00	0.00	0.00	0.00	0.00	
350.510152.2110.89990	Salaries/Coordinator of Element	38,384.90	42,335.54	0.00	0.00	0.00		0.00	0.00	

**Middleborough Public Schools
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DESCRIPTION	Expended FY2015 Budget	Expended FY2016 Budget	Expended FY17 Budget	Approved FY2018 Budget	Proposed FY2019 Budget	Program Adjustments	Approved FY2019 Budget	Difference between FY2018 and 2019	Grant Funded	
2210	School Building Leadership	230,988.25	269,325.99	276,367.27	285,686.00	291,247.00	0.00	291,247.00	5,561.00	
350.510152.2210.89990	Salaries/Principals	148,224.26	186,970.86	190,697.96	196,300.00	200,178.00	200,178.00	3,878.00		
350.510250.2210.89990	Salaries/Principals' Secretaries	78,649.60	78,947.18	80,752.28	84,836.00	86,519.00	86,519.00	1,683.00		
350.556950.2210.89990	Supplies/ Principal	3,369.39	1,691.47	3,991.14	2,750.00	2,750.00	2,750.00	0.00		
350.573250.2210.89990	Other Expenses/Principal	745.00	1,716.48	925.89	1,800.00	1,800.00	1,800.00	0.00		
2120	Non-Supervisory	0.00	0.00	0.00	0.00	7,227.00	0.00	7,227.00	7,227.00	
350.510163.2120.29990	Sped Coordinator/Facilitator	0.00	0.00	0.00	0.00	7,227.00	7,227.00	7,227.00		*
2120	School Building Leadership	0.00	0.00	0.00	0.00	940.00	0.00	940.00	940.00	
350.510153.2120.89990	Grade Level Leaders	0.00	0.00	0.00	0.00	940.00	940.00	940.00		*
2250	Building Technology	4,954.38	6,918.19	7,449.36	5,000.00	3,000.00	0.00	3,000.00	-2,000.00	
350.556950.2250.89990	Supplies/Computer	4,954.38	6,918.19	7,449.36	5,000.00	3,000.00	3,000.00	-2,000.00		
2300	<u>INSTRUCTION-TEACHING</u>	3,273,682.06	3,422,046.76	3,595,027.09	3,605,810.00	3,759,245.00	0.00	3,759,245.00	153,435.00	
2305	Teaching	2,402,639.39	2,516,906.59	2,521,899.69	2,952,730.00	3,017,585.00	0.00	3,017,585.00	64,855.00	
350.510158.2305.19900	Salaries/Reg. Ed Teachers	2,402,639.39	2,516,906.59	2,521,899.69	2,477,567.00	2,491,102.00	2,491,102.00	13,535.00		*
350.510158.2305.29990	Salaries/Sped Teachers	0.00	0.00	0.00	475,163.00	526,483.00	526,483.00	51,320.00		
2305	Salaries/Teaching	422,570.54	428,641.40	594,716.90	0.00	0.00	0.00	0.00	0.00	
350.510158.2310.29990	Salaries/Special Ed Teachers	422,570.54	428,641.40	594,716.90	0.00	0.00	0.00	0.00		*
2320	Salaries/Speech	0.00	0.00	0.00	107,906.00	112,033.00	0.00	112,033.00	4,127.00	
350.510158.2320.29990	Salaries/Speech	0.00	0.00	0.00	107,906.00	112,033.00	112,033.00	4,127.00		
2324	Long Term Substitute	0.00	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.00	

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DESCRIPTION		Expended FY2015 Budget	Expended FY2016 Budget	Expended FY17 Budget	Approved FY2018 Budget	Proposed FY2019 Budget	Program Adjustments	Approved FY2019 Budget	Difference between FY2018 and 2019	Grant Funded
350.510306.2324.19900	Salaries/LT Sub	0.00	0.00	0.00	10,000.00	10,000.00		10,000.00	0.00	
350.510306.2324.29990	Salaries/LT Sub - Special Ed	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
2325	Salaries/Substitutes	41,094.87	53,640.13	39,852.87	45,000.00	45,000.00	0.00	45,000.00	0.00	
350.510306.2325.19900	Salaries/Substitutes Regular Ed	36,442.25	44,078.83	35,686.83	40,000.00	40,000.00		40,000.00	0.00	
350.510306.2325.29990	Salaries/Substitutes - Special Ed	4,652.62	9,561.30	4,166.04	5,000.00	5,000.00		5,000.00	0.00	
2350	Support	365,459.73	379,486.81	392,063.48	422,074.00	466,176.00	0.00	466,176.00	44,102.00	
350.510309.2330.29990	Salaries/Sped ESP	312,256.45	314,800.42	339,199.95	375,416.00	419,062.00		419,062.00	43,646.00	
350.510310.2330.29990	Salaries/ Sub Sped ESP	3,850.00	7,834.50	12,077.11	3,000.00	3,000.00		3,000.00	0.00	
350.510309.2330.19900	Salaries/Support	49,353.28	56,851.89	40,786.42	43,658.00	44,114.00		44,114.00	456.00	
2352	Salaries/Coach	32,229.63	30,215.74	35,778.08	38,600.00	81,451.00	0.00	81,451.00	42,851.00	
350.510158.2352.89990	Salaries/Coach	32,229.63	30,215.74	35,778.08	38,600.00	81,451.00		81,451.00	42,851.00	
2353	Salaries/Sustitutes Pro Dev	4,155.50	5,808.00	0.00	4,500.00	4,000.00	0.00	4,000.00	-500.00	
350.510158.2353.19900	Salaries/Regular Ed	4,155.50	5,808.00	0.00	4,500.00	4,000.00		4,000.00	-500.00	
2355	Salaries/Substitutes Pro Dev	4,071.90	5,069.55	4,259.27	6,000.00	6,000.00	0.00	6,000.00	0.00	
350.510306.2355.19900	Salaries/Substitutes Regular Ed	4,071.90	5,069.55	4,259.27	6,000.00	6,000.00		6,000.00	0.00	
2356	Staff PD - Conferences	0.00	0.00	0.00	12,000.00	12,000.00	0.00	12,000.00	0.00	
350.573250.2356.89990	Other/PD	0.00	0.00	0.00	9,000.00	9,000.00		9,000.00	0.00	
350.573250.2356.29990	Other/PD Sped	0.00	0.00	0.00	3,000.00	3,000.00		3,000.00	0.00	
2357	Professional Development/Otl	1,460.50	2,278.54	6,456.80	0.00	0.00	0.00	0.00	0.00	
350.573250.2357.89990	Professional Development	1,460.50	2,278.54	6,456.80	0.00	0.00		0.00	0.00	
2358	Staff PD - Cont Serv	0.00	0.00	0.00	7,000.00	5,000.00	0.00	5,000.00	-2,000.00	

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DESCRIPTION	Expended FY2015 Budget	Expended FY2016 Budget	Expended FY17 Budget	Approved FY2018 Budget	Proposed FY2019 Budget	Program Adjustments	Approved FY2019 Budget	Difference between FY2018 and 2019	Grant Funded
350.530450.2358.89990	0.00	0.00	0.00	7,000.00	5,000.00		5,000.00	-2,000.00	
350.530450.2358.29990	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
2400	75,174.41	59,546.33	40,189.36	49,600.00	37,700.00	0.00	37,700.00	-11,900.00	
2400	36,611.96	17,370.31	12,762.37	15,200.00	15,200.00	0.00	15,200.00	0.00	
350.556982.2410.19900	1,163.86	5,600.91	1,488.13	3,000.00	3,000.00		3,000.00	0.00	
350.556982.2410.29990	893.04	0.00	200.00	1,200.00	1,200.00		1,200.00	0.00	
350.556982.2410.11250	0.00	0.00	90.98	0.00	0.00		0.00	0.00	
350.556982.2410.11700	11,525.92	6,065.14	7,551.85	6,000.00	6,000.00		6,000.00	0.00	
350.556982.2410.12150	15,394.33	5,704.26	3,431.41	5,000.00	5,000.00		5,000.00	0.00	
350.556979.2410.11700	7,634.81	0.00	0.00	0.00	0.00		0.00	0.00	
2415	1,099.40	2,152.69	2,298.19	2,350.00	2,450.00	0.00	2,450.00	100.00	
350.530450.2415.19990	1,000.00	1,000.00	1,000.00	1,000.00	1,100.00		1,100.00	100.00	
350.556950.2415.19900	99.40	1,152.69	1,298.19	1,350.00	1,350.00		1,350.00	0.00	
2420	10,622.71	14,464.35	13,570.66	16,600.00	4,600.00	0.00	4,600.00	-12,000.00	
350.530450.2420.89990	9,448.21	12,594.40	11,580.78	12,000.00	0.00		0.00	-12,000.00	
350.556950.2420.11250	1,174.50	797.59	1,419.25	1,200.00	1,200.00		1,200.00	0.00	
350.556950.2420.89990	0.00	0.00	0.00	2,400.00	2,400.00		2,400.00	0.00	
350.556982.2420.11500	0.00	1,072.36	570.63	1,000.00	1,000.00		1,000.00	0.00	
2430	26,840.34	25,558.98	11,558.14	15,450.00	15,450.00	0.00	15,450.00	0.00	
350.556950.2430.19900	24,315.72	22,173.70	10,137.79	14,200.00	14,200.00		14,200.00	0.00	
350.556950.2430.29990	1,378.27	1,229.84	407.90	0.00	0.00		0.00	0.00	
350.556950.2430.11300	818.15	1,343.94	607.45	1,250.00	1,250.00		1,250.00	0.00	
350.556958.2430.19900	328.20	811.50	405.00	0.00	0.00		0.00	0.00	
2440	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
350.530450.2440.19900	0.00	0.00	0.00	0.00	0.00		0.00	0.00	

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DESCRIPTION	Expended FY2015 Budget	Expended FY2016 Budget	Expended FY17 Budget	Approved FY2018 Budget	Proposed FY2019 Budget	Program Adjustments	Approved FY2019 Budget	Difference between FY2018 and 2019	Grant Funded
2451									
INSTRUCTIONAL TECHNOLOGY	57,901.08	43,315.02	52,610.46	51,981.00	58,844.00	0.00	58,844.00	6,863.00	
350.556950.2451.11450	Classroom Instructional Technol	47,234.03	10,978.87	20,000.00	20,000.00	20,000.00	20,000.00	0.00	
2453									
350.530450.2453.11450	IT -Hardware/Media Library <i>Copy Machines</i>	0.00	2,030.20	0.00	0.00	18,000.00	18,000.00	18,000.00	
2455									
350.556950.2455.11450	Classroom Instructional Softwar	10,667.05	30,305.95	32,610.46	31,981.00	20,844.00	20,844.00	-11,137.00	
2700									
GUIDANCE	48,701.12	52,508.70	56,056.78	59,853.00	72,914.00	0.00	72,914.00	4,061.00	
350.510150.2710.29990	Salaries/Sped Guidance/Adj Cn:	48,701.12	52,508.70	56,056.78	59,853.00	63,914.00	63,914.00	4,061.00	
350.556950.2720.89990	Testing Supplies / Reg Ed	0.00	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00	
2800									
PSYCHOLOGICAL SERVICES	62,255.96	57,091.66	71,706.96	77,054.00	83,883.00	0.00	83,883.00	6,829.00	
350.510150.2800.29990	Salaries/MKG Psychologist	62,255.96	57,091.66	71,706.96	77,054.00	83,883.00	83,883.00	6,829.00	
3000									
SCHOOL SERVICES	75,749.12	81,352.41	84,962.31	83,957.00	86,905.00	0.00	86,905.00	2,948.00	
3500									
HEALTH SERVICES	69,159.12	74,242.41	76,834.31	76,307.00	79,102.00	0.00	79,102.00	2,795.00	
350.510165.3200.89990	Salaries/Nurse	69,159.12	74,242.41	76,834.31	76,307.00	79,102.00	79,102.00	2,795.00	
3520									
Stipends	2,636.00	320.00	1,203.00	510.00	520.00	0.00	520.00	10.00	
350.510300.3520.89990	Stipends/Teacher Contract	2,636.00	320.00	1,203.00	510.00	520.00	520.00	10.00	
3600									
School Security	3,954.00	6,790.00	6,925.00	7,140.00	7,283.00	0.00	7,283.00	143.00	
350.510300.3600.89990	Stipend/Security	3,954.00	6,790.00	6,925.00	7,140.00	7,283.00	7,283.00	143.00	
4000									
OPERATION & MAINTENANCE	357,859.94	337,845.92	319,447.68	345,843.00	348,924.00	0.00	348,924.00	3,081.00	

**Middleborough Public Schools
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		Expended FY2015 Budget	Expended FY2016 Budget	Expended FY17 Budget	Approved FY2018 Budget	Proposed FY2019 Budget	Program Adjustments	Approved FY2019 Budget	Difference between FY2018 and 2019	Grant Funded
DESCRIPTION										
4100	CUSTODIAL SERVICES	181,189.54	165,834.66	171,475.17	178,843.00	187,924.00	0.00	187,924.00	9,081.00	
350.510313.4110.89990	Salaries - Custodian	151,877.05	150,486.81	153,462.77	157,843.00	164,424.00		164,424.00	6,581.00	
350.510304.4110.89990	Salaries - Overtime	13,984.14	5,607.13	5,436.17	10,500.00	8,000.00		8,000.00	-2,500.00	
350.510302.4110.89990	Salaries - Substitutes	970.00	355.00	253.00	3,500.00	3,500.00		3,500.00	0.00	
350.556950.4110.89990	Custodial Supplies	14,358.35	9,385.72	12,323.23	7,000.00	12,000.00		12,000.00	5,000.00	
4120	HEAT	93,226.15	73,905.84	78,236.79	80,000.00	75,000.00	0.00	75,000.00	-5,000.00	
350.573250.4120.89990	Utility - Heat Supply	93,226.15	73,905.84	78,236.79	80,000.00	75,000.00		75,000.00	-5,000.00	
4130	UTILITY SERVICES	40,063.80	40,192.41	37,313.33	48,500.00	49,000.00	0.00	49,000.00	500.00	
350.573250.4130.89990	Utility - Water/Sewer	11,909.72	10,830.84	9,815.08	12,000.00	12,000.00		12,000.00	0.00	
350.573261.4130.89990	Utility - Telephone	1,412.31	1,981.67	2,189.57	1,500.00	2,000.00		2,000.00	500.00	
350.573260.4130.89990	Utility - Electricity	26,741.77	27,379.90	25,308.68	35,000.00	35,000.00		35,000.00	0.00	
4210	MAINT OF GROUNDS	335.30	303.58	819.19	2,000.00	2,000.00	0.00	2,000.00	0.00	
350.530450.4210.89990	Mtce Grounds/Cont Serv	0.00	0.00	0.00	1,000.00	1,000.00		1,000.00	0.00	
350.556950.4210.89990	Mtce Grounds/Supplies	335.30	303.58	819.19	1,000.00	1,000.00		1,000.00	0.00	
4220	MAINT OF BLDGS	26,251.79	35,738.46	27,914.29	28,000.00	28,000.00	0.00	28,000.00	0.00	
350.530467.4220.89990	Mtce Bldgs/Cont Serv	16,715.87	21,204.12	18,505.58	18,000.00	18,000.00		18,000.00	0.00	
350.556950.4220.89990	Mtce Bldgs/Supplies	9,535.92	14,534.34	9,408.71	10,000.00	10,000.00		10,000.00	0.00	
4230	MAINT OF EQUIP	16,793.36	21,870.97	3,688.91	8,500.00	7,000.00	0.00	7,000.00	-1,500.00	
350.530450.4230.11250	Mtce Equip/Music	0.00	230.00	312.50	500.00	500.00		500.00	0.00	
350.530450.4230.89990	Mtce Equip/Cont Serv	10,606.76	2,115.15	543.75	1,500.00	1,500.00		1,500.00	0.00	
350.556950.4230.89990	Mtce Equip/Supplies	6,186.60	19,525.82	2,832.66	6,500.00	5,000.00		5,000.00	-1,500.00	
7000	EXTRA MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
350.530340.4300.89990	Extraordinary Maintenance	0.00	0.00	0.00	0.00	0.00		0.00	0.00	

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DESCRIPTION	Expended FY2015 Budget	Expended FY2016 Budget	Expended FY17 Budget	Approved FY2018 Budget	Proposed FY2019 Budget	Program Adjustments	Approved FY2019 Budget	Difference between FY2018 and 2019	Grant Funded
370									
MECC	2,194,304.50	2,323,180.78	2,583,487.96	2,712,186.00	2,822,872.00	0.00	2,822,872.00	110,686.00	
2110	Curriculum Leaders	8,530.18	9,407.98	0.00	0.00	0.00	0.00	0.00	
370.510152.2110.89990	Salaries/Coordinator of Element	8,530.18	9,407.98	0.00	0.00	0.00	0.00	0.00	
2210	School Building Leadership	154,840.84	156,393.95	153,894.57	157,142.00	0.00	171,129.00	13,987.00	
370.510152.2210.89990	Salaries/Principals	101,599.86	109,231.10	100,533.78	103,178.00		116,200.00	13,022.00	
370.510250.2210.89990	Salaries/Principals' Secretaries	49,505.73	45,972.91	49,669.38	50,754.00		51,719.00	965.00	
370.556950.2210.89990	Supplies/ Principal	2,325.45	147.49	1,228.23	1,575.00		1,575.00	0.00	
370.573250.2210.89990	Other Expenses/Principal	1,409.80	1,042.45	2,463.18	1,635.00		1,635.00	0.00	
2120	Non-Supervisory	0.00	0.00	46,609.92	57,467.00	0.00	59,354.00	1,887.00	
370.510163.2120.29990	Sped Coordinator/Facilitator	0.00	0.00	46,609.92	57,467.00		59,354.00	1,887.00	
2120	School Building Leadership	0.00	0.00	0.00	0.00	375.00	375.00	375.00	
350.510153.2120.89990	Grade Level Leaders	0.00	0.00	0.00	0.00	375.00	375.00	375.00	*
2250	Building Technology	1,405.28	1,995.07	468.54	3,000.00	0.00	3,000.00	0.00	
370.556950.2250.89990	Supplies Computer	1,405.28	1,995.07	468.54	3,000.00		3,000.00	0.00	
2300	<u>INSTRUCTION-TEACHING</u>	1,546,823.78	1,727,060.61	1,936,291.09	2,020,179.00	0.00	2,084,753.00	64,574.00	
2305	Teaching	1,012,177.05	1,055,466.83	1,125,013.06	1,069,261.00	0.00	1,076,110.00	6,849.00	
370.510167.2305.19900	Salaries/Kindergarten Teachers	1,012,177.05	1,055,466.83	1,125,013.06	1,069,261.00		1,076,110.00	6,849.00	
2305	Sped Kind Teachers	228,975.99	173,742.34	222,976.52	230,847.00	0.00	245,707.00	14,860.00	
370.510162.2305.29990	Salaries/Sped PreSchool Teach	74,503.00	77,324.32	79,292.98	80,879.00		82,497.00	1,618.00	*

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370.510167.2305.29990 Salaries/SpEd Kindergarten Tea	154,472.99	96,418.02	143,683.54	149,968.00	163,210.00		163,210.00	13,242.00	*
2320 Salaries/Medical Therapeutic	0.00	190,722.44	217,532.80	273,568.00	282,124.00	0.00	282,124.00	8,556.00	
370.510158.2320.89990 Salaries/Medical Therapeutic	0.00	190,722.44	217,532.80	273,568.00	282,124.00		282,124.00	8,556.00	
2324 Salaries/Long Term Subs	0.00	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.00	
370.510314.2324.19990 Salaries/Long Tern Subs Reg	0.00	0.00	0.00	5,000.00	5,000.00		5,000.00	0.00	
370.510314.2324.29990 Salaries/Long Term Subs Sped	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
2325 Salaries/Substitutes	21,701.04	24,389.20	23,680.46	18,500.00	18,500.00	0.00	18,500.00	0.00	
370.510314.2325.19990 Salaries/Substitutes K-Teachers	14,847.63	17,209.29	13,672.56	15,000.00	15,000.00		15,000.00	0.00	
370.510314.2325.29990 Salaries/Substitutes - Sped K-Te	6,781.92	7,179.91	10,007.90	3,000.00	3,000.00		3,000.00	0.00	
370.510317.2325.29990 Salaries/Substitutes-PreSch Tea	71.49	0.00	0.00	500.00	500.00		500.00	0.00	
2330 Support	276,539.81	277,029.65	341,015.14	404,003.00	433,728.00	0.00	433,728.00	29,725.00	
370.510315.2330.19990 Sal/Kind Classroom ESP	157,942.64	158,169.89	174,583.66	234,169.00	243,780.00		243,780.00	9,611.00	*
370.510315.2330.29990 Salaries/Kind Sped ESP	89,964.65	114,425.79	160,711.55	166,834.00	170,162.00		170,162.00	3,328.00	*
370.510317.2330.29990 Salaries/Pre-K Sped ESP	25,382.52	906.47	0.00	0.00	16,786.00		16,786.00	16,786.00	*
370.510310.2330.29990 Sal/Substitute Sped ESP	3,250.00	3,527.50	5,719.93	3,000.00	3,000.00		3,000.00	0.00	
2352 Salaries/Coach	0.00	0.00	0.00	0.00	6,584.00	0.00	6,584.00	6,584.00	
370.510158.2352.89990 Salaries/Coach	0.00	0.00	0.00	0.00	6,584.00		6,584.00	6,584.00	*
2353 Salaries/Substitutes Pro Dev	724.89	2,560.00	0.00	5,000.00	3,000.00	0.00	3,000.00	-2,000.00	
370.510167.2353.19990 Salaries/ Kind Teacher Prof Dev	724.89	2,560.00	0.00	5,000.00	3,000.00		3,000.00	-2,000.00	
2355 Salaries/Substitutes Pro Dev	1,490.86	1,719.80	2,520.11	4,000.00	4,000.00	0.00	4,000.00	0.00	
370.510314.2355.19990 Salaries/Kind Sub Prof Dev	1,490.86	1,719.80	2,520.11	4,000.00	4,000.00		4,000.00	0.00	
2356 Staff PD - Conferences	0.00	0.00	0.00	8,000.00	8,000.00	0.00	8,000.00	0.00	
370.573250.2356.89990 Other/PD	0.00	0.00	0.00	5,000.00	5,000.00		5,000.00	0.00	
370.573250.2356.29990 Other/PD Sped	0.00	0.00	0.00	3,000.00	3,000.00		3,000.00	0.00	

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2357	Professional Development/Oth	5,214.14	1,430.35	3,553.00	0.00	0.00	0.00	0.00	
370.573250.2357.89990	Professional Development - Oth	5,214.14	1,430.35	3,553.00	0.00	0.00	0.00	0.00	
2358	Staff PD - Cont Serv	0.00	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	0.00
350.530450.2358.89990	Cont Serv/PD	0.00	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	0.00
350.530450.2358.29990	Cont Serv/PD Sped	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2340	Library/Media	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
370.510157.2340.89990	Salaries/Media	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400	Instructional Materials and Equipment	72,321.83	36,205.45	43,625.29	46,350.00	56,850.00	0.00	56,850.00	10,500.00
2400	TEXTBOOKS/INSTR Materials	42,633.70	6,866.58	3,217.81	7,500.00	8,250.00	0.00	8,250.00	750.00
370.556983.2410.19900	Kindergarten Teaching Materials	41,596.92	6,025.63	2,250.13	2,500.00	2,500.00	0.00	2,500.00	0.00
370.556982.2410.29990	Pre-School Teaching Materials	222.75	316.00	274.46	0.00	0.00	0.00	0.00	0.00
370.556983.2410.29990	Kind Teaching Materials/SPED	814.03	524.95	200.00	0.00	750.00	0.00	750.00	750.00
370.556984.2410.19900	Kindergarten Workbooks	0.00	0.00	493.22	5,000.00	5,000.00	0.00	5,000.00	0.00
							0.00	0.00	
2420	Instructional Equipment	9,652.57	10,627.39	11,224.78	10,800.00	800.00	0.00	800.00	-10,000.00
370.530450.2420.89990	Copy Eq. Least/Purchase	9,598.02	9,831.48	9,756.68	10,000.00	0.00	0.00	0.00	-10,000.00
370.556950.2420.89990	Instr. Equipment/Materials	0.00	0.00	649.63	0.00	0.00	0.00	0.00	0.00
370.556982.2420.11500	Instr. Equipment P.E.	54.55	795.91	818.47	800.00	800.00	0.00	800.00	0.00
2430	General Supplies	13,904.73	14,337.23	5,260.45	8,550.00	7,800.00	0.00	7,800.00	-750.00
370.556983.2430.19900	Supplies - General /Kindergarten	12,977.80	11,943.00	4,518.14	6,800.00	6,800.00	0.00	6,800.00	0.00
370.556958.2430.19900	Supplies- MECC AV	274.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
370.556983.2430.29990	Supplies - General/SPED	447.08	1,236.05	567.95	750.00	0.00	0.00	0.00	-750.00
370.556983.2430.11300	Supplies - Art/Kindergarten	205.31	1,158.18	174.36	1,000.00	1,000.00	0.00	1,000.00	0.00
370.556957.2430.19900	Supplies - Supplemental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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2440	Other Instructional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
370.530450.2440.19900	Other Instr. Services	0.00	0.00	0.00	0.00		0.00	0.00	
370.530450.2440.11250	Cont Serv/Music SBA	0.00	0.00	0.00	0.00		0.00	0.00	
2450	INSTRUCTIONAL TECHNOLOGY	6,130.83	4,374.25	23,922.25	19,500.00	40,000.00	0.00	40,000.00	20,500.00
370.556950.2451.11450	Classroom Hardware	573.35	0.00	9,380.00	15,000.00	15,000.00		15,000.00	0.00
370.530450.2453.11450	Classroom Hardware <i>Copy Machines</i>	573.35	0.00	9,380.00	0.00	15,000.00		15,000.00	15,000.00
370.556950.2455.11450	Classroom Software	4,984.13	4,374.25	5,162.25	4,500.00	10,000.00		10,000.00	5,500.00
2700	GUIDANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
370.510150.2710.89990	Salaries/Sped Guidance/Adj Cn:	0.00	0.00	0.00	0.00	0.00		0.00	0.00
370.510250.2710.89990	Salaries/Guidance Secretaries	0.00	0.00	0.00	0.00	0.00		0.00	0.00
2800	PSYCHOLOGICAL SERVICES	52,485.94	56,412.98	56,872.34	63,909.00	68,063.00	0.00	68,063.00	4,154.00
370.510150.2800.29990	Salaries/MECC Psychologist	52,485.94	56,412.98	56,872.34	63,909.00	68,063.00		68,063.00	4,154.00
3000	SCHOOL SERVICES	74,216.90	76,732.53	80,401.84	79,131.00	81,982.00	0.00	81,982.00	2,851.00
3200	HEALTH SERVICES	71,580.90	74,016.53	77,631.84	76,307.00	79,102.00	0.00	79,102.00	2,795.00
370.510165.3200.89990	Salaries/Nurse	71,580.90	74,016.53	77,631.84	76,307.00	79,102.00		79,102.00	2,795.00
3520	Stipends	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
370.510300.3520.89990	Stipends/Teacher Contract	0.00	0.00	0.00	0.00	0.00		0.00	0.00
3600	School Security	2,636.00	2,716.00	2,770.00	2,824.00	2,880.00	0.00	2,880.00	56.00
370.510300.3600.89990	Stipend/Security	2,636.00	2,716.00	2,770.00	2,824.00	2,880.00		2,880.00	56.00

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4000	OPERATION & MAINTENANCE	283,679.75	258,972.21	265,324.37	285,008.00	297,366.00	0.00	297,366.00	12,358.00
4100	CUSTODIAL SERVICES	125,998.21	119,189.14	125,839.90	152,008.00	159,366.00	0.00	159,366.00	7,358.00
370.510313.4110.89990	Salaries - Custodian	108,000.37	107,572.53	110,314.92	136,508.00	140,366.00	140,366.00	3,858.00	
370.510304.4110.89990	Salaries - Overtime	9,710.97	5,975.50	6,147.71	10,500.00	6,000.00	6,000.00	-4,500.00	
370.510302.4110.89990	Salaries - Substitutes	1,000.00	800.00	736.00	1,000.00	1,000.00	1,000.00	0.00	
370.556950.4110.89990	Custodial Supplies	7,286.87	4,841.11	8,641.27	4,000.00	12,000.00	12,000.00	8,000.00	
4120	HEAT	51,548.55	35,112.72	30,849.51	35,000.00	35,000.00	0.00	35,000.00	0.00
370.573250.4120.89990	Utility - Gas	51,548.55	35,112.72	30,849.51	35,000.00	35,000.00	35,000.00	0.00	
4130	UTILITY SERVICES	70,786.76	75,000.59	60,126.32	67,500.00	67,500.00	0.00	67,500.00	0.00
370.573250.4130.89990	Utility - Sewer & Water	9,464.49	9,873.84	10,073.52	10,000.00	10,000.00	10,000.00	0.00	
370.573261.4130.89990	Utility - Telephone	1,025.08	1,392.91	2,089.62	2,500.00	2,500.00	2,500.00	0.00	
370.573260.4130.89990	Utility - Electricity	60,297.19	63,733.84	47,963.18	55,000.00	55,000.00	55,000.00	0.00	
4210	MAINT OF GRDS	947.59	40.50	65.73	1,000.00	1,000.00	0.00	1,000.00	0.00
370.530450.4210.89990	ContServ/Mtc Grnds	845.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	
370.556950.4210.89990	Supplies/Mtce Grnds	102.59	40.50	65.73	0.00	0.00	0.00	0.00	
4220	MAINT OF BLDGS	31,160.89	28,909.25	46,790.08	28,000.00	28,000.00	0.00	28,000.00	0.00
370.530467.4220.89990	ECC Mtce of Bldgs Cont Serv	25,797.90	22,691.19	40,451.65	18,000.00	18,000.00	18,000.00	0.00	
370.556950.4220.89990	ECC Mtce of Bldgs Supplies	5,362.99	6,218.06	6,338.43	10,000.00	10,000.00	10,000.00	0.00	
	MAINT OF EQUIP	3,237.75	720.01	1,652.83	1,500.00	6,500.00	0.00	6,500.00	5,000.00
370.530450.4230.89990	Cont Serv/Mtce Equipment	155.00	273.25	139.50	1,500.00	1,500.00	1,500.00	0.00	
370.556950.4230.11450	Supplies/Equip Technology	0.00	0.00	515.00	0.00	0.00	0.00	0.00	
370.556950.4230.89990	Supplies/Mtce Equipment	3,082.75	446.76	998.33	0.00	5,000.00	5,000.00	5,000.00	
4300	EXTRA MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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370.530340.4300.89990	Extraordinary Maintenance	0.00	0.00	0.00	0.00		0.00	0.00	
390	Undistributed	1,184,909.07	907,818.17	936,098.39	1,332,260.00	1,491,383.00	0.00	1,491,383.00	159,123.00
2110	District Leadership	94,138.62	935.99	170.29	300.00	121,000.00	0.00	121,000.00	120,700.00
390.510151.2110.89990	Salaries - Curriculum Dir	93,360.38	0.00		0.00	117,000.00	117,000.00	117,000.00	
390.556950.2110.89990	Curriculum Dir/Supplies	203.54	701.55		0.00	0.00	0.00	0.00	
390.573250.2110.89990	Curriculum Dir/Cont Serv	0.00	0.00		0.00	0.00	0.00	0.00	
390.573250.2110.89990	Curriculum Dir/Other Expenses	574.70	234.44	170.29	300.00	4,000.00	4,000.00	3,700.00	
2210	School Leadership	14,998.58	15,195.14	22,831.93	23,000.00	23,000.00	0.00	23,000.00	0.00
390.510300.2210.89990	Salaries/District Wide Courier	13,812.50	14,237.50	18,025.00	20,000.00	20,000.00	20,000.00	0.00	
390.556950.2210.89990	School Leadership Supplies	1,186.08	957.64	4,806.93	3,000.00	3,000.00	3,000.00	0.00	
2305	ELL Teacher-District	77,826.00	80,147.86	81,922.88	142,387.00	155,789.00	0.00	155,789.00	13,402.00
390.510158.2305.19900	Salaries/ELL Teacher	77,826.00	80,147.86	81,922.88	142,387.00	146,789.00	146,789.00	4,402.00	
390.556950.2410.89990	Teaching Materials/ELL	0.00	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00	
2353	Professional Development	47,387.00	58,659.96	28,522.00	70,000.00	35,000.00	0.00	35,000.00	-35,000.00
390.510150.2353.89990	Prof Dev/Salaries -Course Reim (Mentors/ITCoaches)	47,387.00	58,659.96	28,522.00	70,000.00	35,000.00	35,000.00	-35,000.00	
2357	Professional Development	72,219.96	52,251.11	49,910.34	37,500.00	57,500.00	0.00	57,500.00	20,000.00
390.530450.2357.89990	Prof Dev./Cont Serv	40,901.00	21,974.00	25,081.97	0.00	0.00	0.00	0.00	
390.556950.2357.89990	Prof Dev/ Supplies	5,400.85	6,285.27	754.80	7,500.00	7,500.00	7,500.00	0.00	
390.573250.2357.89990	Other Expenses/DistrictPD/Courses	25,918.11	23,991.84	24,073.57	30,000.00	50,000.00	50,000.00	20,000.00	
2430	General Supplies	0.00	0.00	246.46	5,000.00	5,000.00	0.00	5,000.00	0.00
390.556950.2430.89990	General Supplies/All Schools	0.00	0.00	246.46	5,000.00	5,000.00	5,000.00	0.00	

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2410	Txtbks (Curriculum Cycle)	1,515.28	1,599.24	0.00	27,500.00	46,086.00	0.00	46,086.00	18,586.00	
390.556950.2410.89990	Textbooks/All Schools FY19, FY20 Discovery Science	1,515.28	1,599.24	0.00	27,500.00	46,086.00		46,086.00	18,586.00	
2440	Tutoring	5,167.50	9,504.44	14,604.69	20,000.00	20,000.00	0.00	20,000.00	0.00	
390.530450.2440.89990	Cont Serv/Tutoring	5,167.50	9,504.44	14,604.69	20,000.00	20,000.00		20,000.00	0.00	
2451	Computer Hardware	13,065.11	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.00	
390.556950.2451.11450	Supplies/Computer Hardware	13,065.11	0.00	0.00	5,000.00	5,000.00		5,000.00	0.00	
2455	Computer Software	49,279.15	44,509.45	60,842.07	74,896.00	74,896.00	0.00	74,896.00	0.00	
390.556950.2455.11450	Supplies/Computer Software	49,279.15	44,509.45	60,842.07	74,896.00	74,896.00		74,896.00	0.00	
2700	Testing Supplies	555.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
390.530454.2720.89990	Cont Serv/Testing	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
390.556950.2720.89990	Supplies/Testing	555.79	0.00		0.00	0.00		0.00	0.00	
3100	Attendance Other Expense	0.00	0.00	538.55	0.00	0.00	0.00	0.00	0.00	
390.573250.3100.89990	Other Expense/Attendance	0.00	0.00	538.55	0.00	0.00		0.00	0.00	
3520	Student Activities	8,346.00	7,454.00	38,048.00	8,058.00	8,058.00	0.00	8,058.00	0.00	
390.510300.3520.89990	Stipends/ExtraCurri	5,172.00	4,381.00	35,095.00	4,558.00	4,558.00		4,558.00	0.00	
390.530450.3520.89990	Cont Serv./Student Activities	3,174.00	3,073.00	2,953.00	3,500.00	3,500.00		3,500.00	0.00	
3600	District Security	34,592.09	41,672.70	41,155.98	66,200.00	71,200.00	0.00	71,200.00	5,000.00	
390.530450.3600.89990	ContServ/Security	0.00	0.00	0.00	0.00	65,000.00		65,000.00	65,000.00	
390.573250.3600.89990	Security-Other Expense (SRO)	33,485.33	40,649.93	36,009.75	65,000.00	5,000.00		5,000.00	-60,000.00	
390.556950.3600.89990	Security Supplies	1,106.76	1,022.77	5,146.23	1,200.00	1,200.00		1,200.00	0.00	
4110	Custodial	604.66	1,140.00	0.00	0.00	0.00	0.00	0.00	0.00	
390.510313.4110.89990	Salaries/Custodian	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
390.573250.4110.89990	Other Expenses/Custodial	604.66	1,140.00	0.00	0.00	0.00		0.00	0.00	

**Middleborough Public Schools
FY2019 Budget**

DESCRIPTION	Expended FY2015 Budget	Expended FY2016 Budget	Expended FY17 Budget	Approved FY2018 Budget	Proposed FY2019 Budget	Program Adjustments	Approved FY2019 Budget	Difference between FY2018 and 2019	Grant Funded
4120	Utilities	604.66	406.96	481.38	600.00	600.00	0.00	600.00	0.00
390.573250.4120.89990	Maintenance-Heat	604.66	406.96	481.38	600.00	600.00		600.00	0.00
4130	Utilities	25,716.30	16,766.82	17,849.08	32,870.00	22,070.00	0.00	22,070.00	-10,800.00
390.530450.4130.79900	Cont Serv/Trash Disposal	13,919.59	16,102.03	17,369.58	19,570.00	19,570.00		19,570.00	0.00
390.573250.4130.79900	Other/Trash Disposal	0.00	0.00	0.00	0.00	0.00		0.00	0.00
390.530450.4130.89990	Cont Serv/Telephone	11,150.00	0.00	0.00	11,000.00	0.00		0.00	-11,000.00
390.573254.4130.89990	Other Expense/Telephone	17.70	15.99	10.65	300.00	500.00		500.00	200.00
390.573250.4130.89990	Maintenance Sewer/Water	165.46	348.11	353.84	500.00	500.00		500.00	0.00
390.573260.4130.89990	Maintenance Electric	63.56	108.69	115.01	400.00	400.00		400.00	0.00
390.556950.4130.89990	Supplies/Telephone	399.99	192.00	0.00	1,100.00	1,100.00		1,100.00	0.00
4210	Maintenance/Groundskeeper	0.00	0.00	0.00	20,000.00	22,521.00	0.00	22,521.00	2,521.00
390.510300.4210.89990	Salaries/Groundskeeper	0.00	0.00	0.00	20,000.00	22,521.00		22,521.00	2,521.00
4220	Maintenance of Buildings	256,859.51	167,097.92	187,669.99	240,251.00	244,965.00	0.00	244,965.00	4,714.00
390.510303.4220.89990	Salaries/Maintenance	230,040.47	161,300.72	184,282.44	194,451.00	199,165.00		199,165.00	4,714.00
390.530467.4220.89990	Cont Serv/Mtce of Buildings	23,426.94	0.00	0.00	30,000.00	30,000.00		30,000.00	0.00
390.556950.4220.89990	Supplies/Mtce of Buildings	1,358.29	3,837.75	3,133.80	11,000.00	11,000.00		11,000.00	0.00
390.573250.4220.89990	Other Expense/Mtce of Bldgs	2,033.81	1,959.45	253.75	4,800.00	4,800.00		4,800.00	0.00
4225	Bldg Security	10,892.60	3,021.80	4,069.80	10,500.00	10,500.00	0.00	10,500.00	0.00
390.530450.4225.89990	Cont. Serv/Building Security	10,689.60	3,021.80	4,069.80	10,000.00	10,000.00		10,000.00	0.00
390.556950.4225.89990	Supplies/Building Security	203.00	0.00	0.00	500.00	500.00		500.00	0.00
4230	Mtce of Equipment/Vehicles	11,870.51	9,332.73	4,722.66	9,042.00	9,042.00	0.00	9,042.00	0.00
390.530450.4230.89990	Cont Serv/Mtce Equip all Schoo	756.70	0.00	100.00	1,532.00	1,532.00		1,532.00	0.00
390.530463.4230.89990	Cont Serv/Mtce Equip Vehicles	2,347.63	4,721.85	1,729.91	2,210.00	2,210.00		2,210.00	0.00
390.556950.4230.89990	Supplies/Mtce Equip Supplies	5,360.70	3,702.89	156.73	1,000.00	1,000.00		1,000.00	0.00

**Middleborough Public Schools
FY2019 Budget**

	DESCRIPTION	Expended FY2015 Budget	Expended FY2016 Budget	Expended FY17 Budget	Approved FY2018 Budget	Proposed FY2019 Budget	Program Adjustments	Approved FY2019 Budget	Difference between FY2018 and 2019	Grant Funded
390.573250.4230.89990	Other/Mtce Equip Vehicles	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
390.556972.4230.89990	Supplies/Mtce Vehicles	3,405.48	907.99	2,736.02	4,300.00	4,300.00		4,300.00	0.00	
5260	Non-Employee Insurance	0.00	0.00	3,834.04	0.00	0.00	0.00	0.00	0.00	
390.573250.5260.89990	Insurance/Non-Employee	0.00	0.00	3,834.04	0.00	0.00		0.00	0.00	
5100	Employee Benefits	57,503.95	22,592.05	81,067.15	70,000.00	70,000.00	0.00	70,000.00	0.00	
390.573250.5100.89990	Other Expense/Employee Benef	57,503.95	22,592.05	81,067.15	70,000.00	70,000.00		70,000.00	0.00	
7350	Capital Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
390.580600.7350.11450	Other Expenses/Capital Techno	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
7400	Replacement of Equipment	0.00	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.00	
390.580600.7400.89990	Other Expense/Replace Equip	0.00	0.00	0.00	1,000.00	1,000.00		1,000.00	0.00	
7600	Replace Motor Vehicles	45,736.00	41,506.00	0.00	25,000.00	45,000.00	0.00	45,000.00	20,000.00	
390.580600.7600.89990	Other Expense/Replace Vehicle	45,736.00	41,506.00	0.00	25,000.00	45,000.00		45,000.00	20,000.00	
9100	Tuition/Reg Ed Other Dist	356,029.80	334,024.00	297,611.10	443,156.00	443,156.00	0.00	443,156.00	0.00	
390.563150.9100.19900	Tuition/Reg Ed Other Districts	356,029.80	334,024.00	297,611.10	443,156.00	443,156.00		443,156.00	0.00	
	Total	28,077,126.24	28,972,872.71	29,671,506.78	30,444,643.00	32,268,028.00	-873,385.00	31,394,643.00	950,000.00	