

		Requested FY2022 Budget
DESCRIPTION		
311	District Leadership & Administration	714,013.00
1100	School Committee	12,300.00
311.510250.1110.89990	School Committee Clerical	3,000.00
311.530450.1110.89990	Contracted Service	2,000.00
311.556950.1110.89990	Misc Supplies	300.00
311.573250.1110.89990	Other Expenses	7,000.00
1210	Superintendent	280,075.00
311.510150.1210.89990	Salary/Superintendent	192,390.00
311.510250.1210.89990	Salary Clerical	68,335.00
311.530450.1210.89990	Contracted Service	6,350.00
311.556950.1210.89990	Supplies	2,000.00
311.573250.1210.89990	Other Expenses	11,000.00
1410	Finance and Administrative Services	405,420.00
311.510150.1410.89990	Salary/Dir of Business & Finance	128,742.00
311.510250.1410.89990	Salary/Support Staff	240,678.00
311.530450.1410.89990	Contracted Services	24,000.00
311.556950.1410.89990	Supplies	4,000.00
311.573250.1410.89990	Other Expenses	8,000.00
1430	Legal Services - School Committee	0.00
311.530450.1430.89990	Legal Services for School Committee	
311.530450.1435.89990	Sch Comm Legal Settlement	0.00
1450	Administrative Technology	1,000.00
311.556950.1450.89990	Supplies	1,000.00
4000	Maintenance of Buildings Flora Clark	15,218.00
311.573250.4120.89990	Utility/Heat	1,860.00
311.573250.4130.89990	Other Expenses/Sewer & Water	805.00
311.573260.4130.89990	Other Expenses/Utility Electric	4,253.00
311.573261.4130.89990	Other Expenses/Telephone	2,800.00
311.530467.4220.89990	Cont Serv/Maintenance of Buildings	2,000.00
311.556950.4220.89990	Supplies/Maintenance of Buildings	2,000.00

311.530461.4230.89990	ContServ/Maintenance of Equip	500.00
311.556950.4230.89990	Supplies/Maintenance of Equip	1,000.00

313	Special Education	3,095,072.00
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2110	District Leadership	272,763.00
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313.510151.2110.29990	Salaries/Director of Special Ed	139,760.00
313.510250.2110.29991	Salary/Clerical	108,203.00
313.530450.2110.29990	ContServ/Sped	1,000.00
313.556950.2110.29990	Supplies/Sped	12,300.00
313.573250.2110.29990	Other Expenses/Sped	11,500.00

1430	Legal Services - PPS	20,000.00
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313.530450.1430.29990	Legal Services/PPS	20,000.00
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2220		
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313.510153.2220.89990	Nurse Leader	
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2310	Teaching	137,146.00
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313.510158.2305.21600	Salaries/Speech/APE	89,146.00
313.510160.2305.29990	Salaries/Sped Tutoring	8,000.00
313.510168.2305.29990	Salaries/Summer Inclusion	40,000.00

2320	OT,PT,Speech	517,257.00
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313.510158.2320.21600	Salaries/Speech/APE	
313.510158.2320.29990	Salaries/PT/OT	171,673.00
313.510300.2320.29990	Salaries/COTA/SLA/ABA	98,584.00
313.530450.2320.29990	Cont Serv/OT/PT/Speech	87,000.00
313.530452.2320.29990	Cont Serv/Vision/Hearing	160,000.00
313.556950.2320.29990	Supplies/OT,PT,ABA	

2330	Instructional Support	25,000.00
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313.510309.2330.29990	Salaries/Summer ESP	25,000.00
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2353	Professional Development	0.00
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313.510158.2353.29990	Salaries/PPS/SPED PD	
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2356	PD/Conference Registration	17,500.00
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313.573250.2356.29990	Other Expenses/PD	17,500.00
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2358	PD/Contract Serve	0.00
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313.530450.2358.29990	ContServ/SPED PD	
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313.556950.2358.29990	Supplies/PD	
313.573250.2358.29990	Other/Professional Development	
2410	Instructional	1,000.00
313.556982.2410.21600	Supplies/Sped Speech	1,000.00
2420	Instructional Equipment	17,500.00
313.556950.2420.29990	PPS Instructional Equipment	17,500.00
2430	Instructional Equipment	1,000.00
313.556957.2430.29990	PPS General Supplies	1,000.00
2440	Tutoring	26,000.00
313.530450.2440.29990	Cont Serv/Tutoring Sped	26,000.00
2450	IT/Sped	3,000.00
313.556950.2451.29990	IT Computer Hardware	3,000.00
2700	Testing Supplies	750.00
313.556960.2720.29990	PPS Testing Supplies	750.00
2800	Psychological	66,000.00
313.530450.2800.29990	Cont Serv/Psychological	46,500.00
313.556950.2800.29990	Supplies/Psychological	19,000.00
313.573250.2800.29900	Other Exp/Psych Services	500.00
3200	Health	208,901.00
313.510165.3200.89990	Salaries/Nurse	77,551.00
313.530450.3200.29990	Cont Serv/Health Services	126,700.00
313.556950.3200.29990	Supplies/Health Services	4,050.00
313.573250.3200.29990	Other Expenses/Health Services	600.00
Total Tuitions		1,781,255.00
9100	Tuitions/Other Districts	29,000.00
313.563150.9100.29990	* Tuition/Sped Other Districts	29,000.00
313.563150.9100.19900	Tuition/Reg Ed Other Districts	
9300	Tuitions/Non-Public	444,218.00

313.563150.9300.29990	* Tuition/Sped Non-Public Schoc	444,218.00
9400	Tuitions/Collaboratives	1,308,037.00
313.563150.9460.29990	**Tuition/Member Collaboratives	1,308,037.00

314	Athletics	138,330.00
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2110	Physical Education	48,890.00
314.510151.2110.89990	Salaries/Director of PE	48,640.00
314.556950.2110.89990	Supplies/Director of PE	250.00
314.573250.2110.89990	Other Expenses	
2110	Athletics	89,440.00
314.510151.3510.89990	Salaries/Director of Athletics	49,840.00
314.510300.3510.89990	Salaries/Assistant-Trainer	39,350.00
314.556950.3510.89990	Supplies/Director of Athletics	250.00
314.573250.3510.89990	Other Expense/AD	0.00

315	Technology	902,379.00
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	District Information	
1450	Management and Technology	142,140.00
315.510200.1450.89990	Salary Clerical	
315.530450.1450.89990	Cont Serv/SIMS	141,940.00
315.556950.1450.89990	Supplies/SIMS	
315.573250.1450.89990	Other Expenses/SIMS	200.00
2110	District Leadership	140,016.00
315.510151.2110.89990	Salaries/Tech Administrator	
315.510151.2130.89990	Salaries/Tech Administrator	66,810.00
315.510309.2130.89990	Salaries/Tech Facilitator	61,456.00
315.556950.2130.89990	Supplies/Tech Director	2,250.00
315.530450.2130.89990	Cont Serve/Tech Admin	9,500.00
315.573250.2130.89990	Other Expenses/Tech Admin	
2250	District Leadership	33,000.00
315.510309.2250.89990	Salaries/Technology ESP	
315.510309.2250.89990	Salaries/Technician/Facilitator	
315.530450.2250.89990	Cont Serv/Building Technology	24,000.00
315.556950.2250.89990	Supplies/Bldg. Tech	9,000.00
315.573250.2250.89990	Other Expenses/Bldg. Tech	

2356	PD/Conference Registration	0.00
315.510158.2356.89990	Other Expenses/PD	
315.573250.2356.89990	Instr Staff/PD	
2358	PD/Contract Serve	0.00
315.530450.2358.89990	ContServ/PD	
315.556950.2358.89990	Supplies/PD	
315.573250.2358.89990	Other/Professional Development	
2451	Classroom Instructional Tech	0.00
315.530450.2451.89990	Cont Serv/Clstrm Instr Tech	
4000	Networking	587,223.00
		0.00
315.573261.4130.89990	Other Exp/Utilities Phone	
4230		0.00
315.530450.4230.89990	Cont Serv/Maint of Equipment	
315.556950.4230.89990	Supplies/Maint. of Equipment	
4400		587,223.00
315.510300.4400.89990	Salaries/Technology	384,863.00
315.530450.4400.89990	Cont Serv/Networking	
315.556950.4400.89990	Supplies/Networking	
315.530450.4450.89990	Cont Serv/Tech Infrastructure	202,360.00
315.556950.4450.89990	Supplies/Tech Infrastructure	
320	Middleboro High School	7,975,583.00
2110	Academic Leadership	0.00
320.510151.2110.89990	Curriculum Leaders	
320.556950.2110.89990	Supplies/Curriculum Ldrs	
2210	School Building Leadership	497,433.00
320.510152.2210.89990	Salaries/Principals	352,068.00
320.510250.2210.89990	Salaries/Principals' Clerical	117,615.00
320.556950.2210.89990	Supplies/ Principal	4,000.00
320.573250.2210.19900	Graduation Expense	13,500.00
320.573250.2210.89990	Other Expenses/Principal	10,250.00

2120	Non-Supervisory	76,121.00
320.510163.2120.29990	Sped Coordinator/Facilitator	76,121.00
320.573250.2120.29990	Other Expenses/Facilitator	
2120	School Building Leadership	38,502.00
320.510153.2120.89990	Department Heads	38,502.00
2250	Building Technology	6,000.00
320.556950.2250.89990	Supplies/Technology	6,000.00
2300	<u>INSTRUCTION-TEACHING</u>	5,356,294.00
2305	Teaching	4,063,044.00
320.510158.2305.19900	Salaries/Reg. Ed Teachers	4,063,044.00
320.510158.2305.29990	Salaries/Special Ed Teachers	
2305	Salaries/Teaching	694,057.00
320.510158.2305.29990	Salaries/Special Ed Teachers	694,057.00
2320	Salaries/Speech	34,464.00
320.510158.2320.21600	Salaries/Speech	34,464.00
2324	Long Term Substitute	10,000.00
320.510306.2324.19990	Salaries/Substitutes Regular Ed	10,000.00
320.510306.2324.29990	Salaries/Substitutes - Special Ed	
2325	Salaries/Substitutes	75,000.00
320.510306.2325.19990	Salaries/Substitutes Regular Ed	65,000.00
320.510306.2325.29990	Salaries/Substitutes - Special Ed	10,000.00
2330	Support	333,266.00
320.510309.2330.29990	Salaries/Sped ESP	262,873.00
320.510308.2330.19990	Salaries/Career Specialists	34,550.00
320.510308.2330.29990	Salaries/Sped Career Specialist	30,843.00
320.510300.2330.89990	Salaries/Video Tech Assistant	0.00
320.510310.2330.29990	Salaries/Sub ESP	5,000.00
2340	Salaries/Library-Media	101,088.00
320.510157.2340.89990	Salaries/Library-Media	91,088.00
320.530450.2345.89990	Cont Serv/Dist Learning	10,000.00
320.556950.2345.89990	Supplies/Dist Learning	

2353	Salaries/Substitutes Pro Dev	5,000.00
320.510158.2353.19900	Salaries/Teacher Prof Dev	5,000.00
2355	Salaries/Substitutes Pro Dev	5,000.00
320.510306.2355.19900	Salaries/Substitutes Regular Ed	5,000.00
2356	Staff PD - Conferences	33,375.00
320.573250.2356.89990	Other/PD	31,875.00
320.573250.2356.29990	Other/PD Sped	1,500.00
2358	Staff PD - Cont Serv	2,000.00
320.530450.2358.89990	Cont Serv/PD	2,000.00
320.530450.2358.29990	Cont Serv/PD Sped	
320.573250.2358.89990	Prof Dev	
2400	Instructional Materials and Equipment	131,830.00
2400	TEXTBOOKS/INSTR Materials	31,050.00
320.556982.2410.19900	Teaching Materials	2,950.00
320.556982.2410.29990	Teaching Materials/SPED	1,200.00
320.556982.2410.11250	Teaching Materials - Music	5,000.00
320.556982.2410.11400	Teaching Materials - Science	12,400.00
320.556982.2410.11700	Teaching Materials - Math	500.00
320.559682.2410.12150	Teaching Materials - English	500.00
320.556950.2410.11400	Textbks/Materials - Science	1,000.00
320.556950.2410.11700	Textbks/Materials-Math	
320.556950.2410.12150	Textbks/Materials-English	2,000.00
320.556950.2410.19900	Textbooks	5,500.00
320.573250.2410.29990	Other Expense/Sped	
320.573250.2410.19900	Other Exp/MHS	
320.530450.2410.89990	Cont. Serv/Textbks Rebind	
2415	Other Instructional Materials (LIBRARY)	5,350.00
320.530450.2415.19900	Media/Library/Cont Services	1,100.00
320.556950.2415.19900	Media/Library/Supplies	3,500.00
320.573250.2415.19900	Media/Library/Other	750.00
2420	Instructional Equipment	4,500.00
320.530450.2420.89990	Copy Eq./Cont Serv	
320.556950.2420.89990	Acq. Instr. Equipment/Furn	4,500.00
320.556982.2420.11500	Instructional Equip/PE	
320.556950.2420.11250	Instructional Equip/Music	

2430	General Supplies	20,830.00
320.556950.2430.19900	Supplies - General	13,830.00
320.556950.2430.29990	Supplies - General/SPED	
320.556950.2430.11300	Supplies - Art	6,000.00
320.556958.2430.19900	Supplies - AV	1,000.00
320.556950.2430.11250	Supplies -Music	

2440	Other Instructional Services	70,100.00
320.530450.2440.19900	Other Instr. Services/Cont Serv	70,100.00
320.530450.2440.11250	Music SBA Cont Serve	
320.573250.2440.11250	Other Expenses.Music	
320.573250.2440.89990	SBA Other Expenses	

2450	INSTRUCTIONAL TECHNOLOGY	52,135.00
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2451		0.00
320.530450.2451.11450	IT Classroom -Hardware	0.00
320.556950.2451.11450	IT Classroom - Supplies & Mater	0.00

2453		35,000.00
320.530450.2453.89900	ContServ/Instructional Hardware	30,000.00
320.556950.2453.19900	Supplies/Instructional Hardware	5,000.00

2455		17,135.00
320.556950.2455.11450	IT Instructional Software - Suppli	17,135.00

2700	GUIDANCE	510,078.00
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320.510150.2710.29990	Salaries/Sped Guidance/Adj Cns	90,831.00
320.510150.2710.89990	Salaries/Guidance/Adj Cnslr	352,087.00
320.510250.2710.89990	Salaries/Guidance Clerical	42,210.00
320.556950.2710.89990	Supplies/HS Guid	750.00
320.573250.2710.89990	Other Expense/HS Guid	11,700.00
320.556950.2720.89990	Testing Supplies / Reg Ed	12,500.00

2800	PSYCHOLOGICAL SERVICES	64,979.00
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320.510150.2800.29990	Salaries/MHS Psychologist	64,979.00
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3000	SCHOOL SERVICES	621,177.00
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3200	HEALTH SERVICES	82,597.00
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320.510165.3200.89990	Salaries/Nurse	82,597.00
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3510	Athletics	413,380.00
320.510300.3510.81110	Salaries/Athletic Coaches	306,000.00
320.511165.3510.81110	Athletic Bus Driver	
320.530450.3510.81110	Cont Serv/Athletics	98,380.00
320.556950.3510.81110	Supplies/Athletics	
320.573250.3510.81110	Other Expense/Athletics	9,000.00
3520	Stipends	104,800.00
320.510300.3520.89990	Stipends/Teacher Contract	91,800.00
320.556950.3520.89990	MHS Student Body Activity	
320.530450.3520.11250	Cont Serv Music/X-Curr	
320.573250.3520.11250	Other/X-Curr-Music	
320.573250.3520.89990	Other/Student Activity	13,000.00
3600	School Security	20,400.00
320.510300.3600.89990	Stipend/Security	20,400.00
320.556950.3600.89990	Supplies/Security	
4000	OPERATION & MAINTENANCE	621,034.00
4100	CUSTODIAL SERVICES	314,334.00
320.510313.4110.89990	Salaries - Custodian	282,334.00
320.510304.4110.89990	Salaries - Overtime	10,000.00
320.510302.4110.89990	Salaries - Substitutes	4,000.00
320.556950.4110.89990	Custodial Supplies	18,000.00
4120	HEAT	70,000.00
320.573250.4120.89990	Utility - Heat Supply	70,000.00
4130	UTILITY SERVICES	189,200.00
320.573250.4130.89990	Utility - Water/Sewer	26,050.00
320.573261.4130.89990	Utility - Telephone	3,150.00
320.573260.4130.89990	Utility - Electricity	160,000.00
4210	MAINT OF GROUNDS	3,000.00
320.510300.4210.89990	Salaries/Groundskeeper	
320.530450.4210.89990	Cont Serv/Mtce Grounds-Pk Dpt	
320.556950.4210.89990	Supplies/Mtce Grounds	3,000.00
4220	MAINT OF BLDGS	28,000.00
320.530467.4220.89990	Mtce Bldgs/Cont Serv	18,000.00
320.556950.4220.89990	Mtce Bldgs/Supplies	10,000.00

4230	MAINT OF EQUIP	16,500.00
320.530450.4230.11250	Mtce Equip/Music	1,000.00
320.530450.4230.19900	Mtce Equip/Audio Visual	3,000.00
320.530450.4230.89990	Mtce Equip/Cont Serv	5,250.00
320.556950.4230.89990	Mtce Equip/Supplies	5,250.00
320.556973.4230.89990	Mtce Equip/Audio Visual Supplie	2,000.00
4300	EXTRA MAINT	0.00
320.530450.4300.89990	Extraordinary Maintenance	

380	Alternative Day	543,569.00
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2110	District Leadership	91,294.00
380.510151.2110.19900	Salaries/Alt Pathways	91,294.00
2220	Other Expenses	0.00
380.573250.2220.89990	Other Expenses/Alt Day	
2310	Teacher	334,596.00
380.510158.2305.19900	Salaries/Alt Day Teacher	257,546.00
380.510158.2305.29990	Salaries/ Alt Day Sped Teachers	77,050.00
2330	Support	25,400.00
380.510309.2330.19900	Salaries/Alt Day ESP	25,400.00
2410	Teacher	0.00
380.556950.2410.19900	Alt Day Teaching Materials	
2430	Teacher	1,500.00
380.556950.2430.19900	Alt Day General Supplies	1,500.00
2356	Staff PD - Conferences	0.00
380.573250.2356.89990	Other/PD (MHS)	
380.573250.2356.29990	Other/PD Sped	
2358	Staff PD - Cont Serv	0.00
380.530450.2358.89990	Cont Serv/PD	

380.530450.2358.29990	Cont Serv/PD Sped	
2710	Guidance	90,779.00
380.510150.2710.89990	Salaries/Guidance (Futures)	90,779.00

330	Nichols Middle School	6,845,775.00
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2110	Academic Leadership	89,024.00
330.510151.2110.89990	Salaries/Curriculum Leaders	
330.556950.2110.89990	Supplies/Curriculum Leaders	
330.510151.2110.29990	SPED Coordinators/Facilitators	89,024.00

2210	School Building Leadership	421,212.00
330.510152.2210.89990	Salaries/Principals	316,758.00
330.510250.2210.89990	Salaries/Principals' Secretaries	99,854.00
330.510251.2210.89990	Salaries/Substitute Secretaries	1,000.00
330.556950.2210.89990	Supplies/ Principal	1,750.00
330.573250.2210.89990	Other Expenses/Principal	1,850.00

2120	Non-Supervisory	20,000.00
330.510163.2120.29990	Sped Coordinator/Facilitators	
330.510163.2120.29990	SPED LEADERS	20,000.00

2220	School Building Leadership	17,000.00
330.510153.2220.89990	Department Heads	
330.510153.2120.89990	Department Heads	17,000.00

2250	Building Technology	10,800.00
330.556950.2250.89990	Supplies/Computer	10,800.00

2300	<u>INSTRUCTION-TEACHING</u>	5,021,000.00
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2305	Teaching	4,296,535.00
330.510158.2305.19900	Salaries/Reg. Ed Teachers	3,418,056.00
330.510158.2305.29990	Salaries/Special Ed Teachers	866,479.00
330.510158.2305.79900	Salaries/Summer School Teache	12,000.00

2310	Salaries/Teaching	0.00
330.510158.2310.29990	Salaries/Special Ed Teachers	
2320	Salaries/Speech	88,746.00
330.510158.2320.29990	Salaries/Speech	88,746.00
2324	Long Term Substitutes	5,000.00
330.510306.2324.19900	Salaries/Substitutes Regular Ed	5,000.00
330.510306.2324.29990	Salaries/Substitutes - Special Ed	0.00
2325	Salaries/Substitutes	65,000.00
330.510306.2325.19900	Salaries/Substitutes Regular Ed	60,000.00
330.510306.2325.29990	Salaries/Substitutes - Special Ed	5,000.00
2330	Special Ed Support	446,813.00
330.510309.2330.29990	Salaries/Sped ESP	417,730.00
330.510309.2330.89990	Salaries/In-School Specialists	24,083.00
330.510310.2330.29990	Salaries/Sub Sped ESP	5,000.00
2340	Library/Media	94,656.00
330.510157.2340.89990	Salaries/Library - Media	94,656.00
2353	Salaries/Substitutes Pro Dev	2,250.00
330.510158.2353.19900	Salaries/Prof Dev Teacher	2,250.00
2355	Salaries/Substitutes Pro Dev	3,000.00
330.510306.2355.19900	Salaries/Substitutes Prof Dev	3,000.00
2356	Staff PD - Conferences	16,500.00
330.573250.2356.89990	Other/PD	15,000.00
330.573250.2356.29990	Other/PD Sped	1,500.00
2358	Staff PD - Cont Serv	2,500.00
330.530450.2358.89990	Cont Serv/PD	2,500.00
330.530450.2358.29990	Cont Serv/PD Sped	

2400	Instructional Materials and Equipment	45,939.00
2400	TEXTBOOKS/INSTR Materials	20,609.00
330.556982.2410.19900	Teaching Materials	500.00
330.556982.2410.11250	Teaching Materials - Music	500.00
330.556982.2410.11400	Teaching Materials - Science	2,920.00
330.556982.2410.11700	Teaching Materials - Math	2,000.00
330.556982.2410.12000	Teaching Materials - Reading	3,510.00
330.556982.2410.12150	Teaching Materials - English	9,479.00
330.556982.2410.12200	Teaching Materials - Social Stud	500.00
330.556982.2410.29990	Teaching Materials/SPED	1,200.00
330.556950.2410.19900	Textbooks	
330.556950.2410.11400	Textbks/Materials - Science	
330.556950.2410.11700	Textbks/Materials-Math	
330.556950.2410.12150	Textbks/Materials-English	
330.536950.2410.12200	Textbks/Materials-Social Studies	
2415	Other Instructional Materials (LIBRARY)	3,600.00
330.530450.2415.19900	Media/Library -Cont Serv	1,100.00
330.573250.2415.19900	Media/Library - Other	1,500.00
330.556950.2415.19900	Media/Library - Supplies	1,000.00
2420	Instructional Equipment	900.00
330.530450.2420.89990	Copy Eq. Lease/Purchase	
330.556950.2420.11250	Supplies/Instr. Equipment/Music	
330.556950.2420.89990	Supplies/Instr. Equipment	
330.556958.2420.89990	Supplies/Instr. Equipment/TV	
330.556982.2420.11500	Supplies/Instr Equip - PE	900.00
2430	General Supplies	19,830.00
330.556950.2430.19900	Supplies - General	16,330.00
330.556950.2430.29990	Supplies - General/SPED	
330.556950.2430.11300	Supplies - Art	2,000.00
330.556958.2430.19900	TV Studio Supplies	1,500.00
2440	Other Instructional Services	1,000.00
330.573250.2440.89990	Other/SBA Other Expenses	
330.530450.2440.19900	Other Instr. Services	500.00
330.530450.2440.11250	Music SBA Cont Serv	500.00
2450	INSTRUCTIONAL TECHNOLOGY	56,029.00
2451		9,000.00

330.556950.2451.11450	IT Classroom -Hardware	9,000.00
330.530450.2451.11450	Cont Serv/Inst Hardware	
330.573250.2451.11450	Lease	

2453 **26,250.00**

330.530450.2453.11450	IT Classroom -Hardware	
330.556950.2453.19900	Supplies/Inst Hardware stud/staff	
330.530450.2453.89990	Cont Serv/Hardware all	26,250.00

2455 **20,779.00**

330.556950.2455.11450	IT Instructional Software - Suppli	20,779.00
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2700 GUIDANCE 207,032.00

330.510150.2710.89990	Salaries/Guidance/Adj Cnslr	119,146.00
330.510150.2710.29990	Salaries/Sped Guidance/Adj Cns	86,436.00
330.556950.2710.89990	Supplies/Guid	200.00
330.573250.2710.89990	Other Expense/Guid	250.00

330.556950.2720.89990	Testing Supplies / Reg Ed	1,000.00
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2800 PSYCHOLOGICAL SERVICES 151,723.00

330.510150.2800.29990	Salaries/NMS Psychologist	151,723.00
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3000 SCHOOL SERVICES 172,597.00

3300 HEALTH SERVICES 82,597.00

330.510165.3200.89990	Salaries/Nurse	82,597.00
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3510 Athletics 48,000.00

330.510300.3510.81110	Athletic Stipends	30,000.00
330.530450.3510.81110	Cont Serv/Athletics	18,000.00
330.573250.3510.81110	Other Expenses/Athletics	0.00

3520 Stipends 42,000.00

330.510300.3520.89990	Stipends/Teacher Contract	35,000.00
330.530450.3520.11250	Music X-Curr Cont Serv	1,000.00
330.573250.3520.19900	Other Expenses	6,000.00

4000 OPERATION & MAINTENANCE 633,419.00

4100 CUSTODIAL SERVICES 314,069.00

330.510313.4110.89990	Salaries - Custodian	282,169.00
330.510304.4110.89990	Salaries - Overtime	8,400.00
330.510302.4110.89990	Salaries - Substitutes	6,000.00
330.556950.4110.89990	Custodial Supplies	17,500.00

4120 HEAT 70,000.00

330.573250.4120.89990 Utility - Heat Supply 70,000.00

4130 UTILITY SERVICES 201,200.00

330.573250.4130.89990 Utility - Water/Sewer 18,000.00

330.573261.4130.89990 Utility - Telephone 3,200.00

330.573260.4130.89990 Utility - Electricity 180,000.00

4210 MAINT OF GROUNDS 250.00

330.530450.4210.89990 Cont Serv/Mtce Grds/Pk Dpt. 0.00

330.556950.4210.89990 Supplies/Mtce Grounds 250.00

4220 MAINT OF BLDGS 40,000.00

330.530467.4220.89990 Cont Serv/Mtce Bldgs 25,000.00

330.556950.4220.89990 Supplies/Mtce Bldgs 15,000.00

4230 MAINT OF EQUIP 7,900.00

330.530450.4230.11250 Mtce Equip/Music 1,100.00

330.530450.4230.12400 Media/Cont Srv Mntc Equ 1,100.00

330.530450.4230.19900 Mtce Equip/Audio Visual 1,100.00

330.530450.4230.89990 Cont Serv/Mtce Equip 600.00

330.556950.4230.11450 Cont Serv/Technology 1,000.00

330.556950.4230.89990 Supplies/Mtce Equip 3,000.00

4300 EXTRA MAINT 0.00

330.530450.4300.89990 Extraordinary Maintenance

340 Henry B. Burkland 4,856,511.00

2110 Curriculum Leaders 54,816.00

340.510152.2110.89990 Salaries/Coordinator of Elem Edu

340.510152.2110.29990 SPED Coordinator/Facilitator 54,816.00

2210 School Building Leadership 336,454.00

340.510152.2210.89990 Salaries/Principals 231,028.00

340.510250.2210.89990 Salaries/Principals' Secretaries 100,326.00

340.510251.2210.89990 Salaries/Substitute Secretaries

340.556950.2210.89990 Supplies/ Principal 3,000.00

340.573250.2210.89990 Other Expenses/Principal 2,100.00

2120	Non-Supervisory	10,000.00
340.510163.2120.29990	Sped Coordinator/Facilitator	
340.573250.2120.29990	Other Expenses/Coordinator	
340.510163.2120.29990	SPED Leader (.5)	10,000.00
2120	School Building Leadership	249.00
340.510153.2120.89990	Grade Level Leaders	249.00
2250	Building Technology	5,500.00
340.556950.2250.89990	Supplies/Computer	5,500.00
2300	<u>INSTRUCTION-TEACHING</u>	3,534,585.00
2305	Teaching	3,074,824.00
340.510158.2305.19900	Salaries/Reg. Ed Teachers	2,561,438.00
340.510158.2305.29990	Salaries/Special Ed Teachers	513,386.00
340.510160.2305.19990	Tutoring	
2310	Salaries/Teaching	0.00
340.510158.2310.29990	Salaries/Special Ed Teachers	
2320	Salaries/Speech	86,436.00
340.510158.2320.29990	Salaries/Speech	86,436.00
2324	Long Term Substitute	10,000.00
340.510306.2324.89990	Salaries/Long Term Substitutes	10,000.00
340.510158.2324.29990	Salaries/Long Term Sped Sub	0.00
2325	Salaries/Substitutes	55,000.00
340.510306.2325.19900	Salaries/Substitutes Regular Ed	45,000.00
340.510306.2325.29990	Salaries/Substitutes - Special Ed	10,000.00
2330	Support	220,253.00
340.510309.2330.29990	Salaries/Sped ESP	165,160.00
340.510310.2330.29990	Salaries/Sub SpEd ESP	3,000.00
340.510309.2330.19900	Salaries/Support	52,093.00
2352	Salaries/Coach	70,572.00
340.510158.2352.89990	Salaries/Coach	70,572.00
2353	Salaries/Substitutes Pro Dev	2,000.00

340.510158.2353.19900	Salaries/Prof Dev Teachers	2,000.00
2355	Salaries/Substitutes Pro Dev	3,000.00
340.510306.2355.19900	Salaries/Substitutes Regular Ed	3,000.00
2356	Staff PD - Conferences	10,000.00
340.573250.2356.89990	Other/PD	8,500.00
340.573250.2356.29990	Other/PD Sped	1,500.00
2357	Professional Development/Otr	0.00
340.573250.2357.89990	Professional Development	
2358	Staff PD - Cont Serv	2,500.00
340.530450.2358.89990	Cont Serv/PD	2,500.00
340.573250.2358.89990	PD	
340.530450.2358.29990	Cont Serv/PD Sped	
2340	Library/Media	0.00
340.510157.2340.89990	Salaries/Media	
2400	Instructional Materials and Equipment	33,115.00
2400	TEXTBOOKS/INSTR Materials	12,520.00
340.556982.2410.19900	Teaching Materials	5,000.00
340.556982.2410.29990	Teaching Materials/SPED	1,200.00
340.556982.2410.11700	Teaching Materials - Math	2,000.00
340.556982.2410.11250	Teaching Materials/Music	
340.556982.2410.12150	Teaching Materials - English	4,320.00
340.556979.2410.11700	Workbooks - Math	
340.573250.2410.19900	Teaching Materials - Other	
2415	Other Instructional Materials (LIBRARY)	2,500.00
340.530450.2415.19900	Library/Media - Cont Serv	1,000.00
340.556950.2415.19900	Library/Media - Supplies	1,500.00
2420	Instructional Equipment	1,695.00
340.530450.2420.89990	Copy Eq. Lease/Purchase	
340.556950.2420.89990	Supplies/Instr Eq Furn	
340.556950.2420.11250	Instructional Equip/Music	695.00
340.556982.2420.11500	Instructional Equip/PE	1,000.00

2430	General Supplies	16,400.00
340.556950.2430.19900	Supplies - General	15,000.00
340.556950.2430.29990	Supplies - General/SPED	
340.556950.2430.11300	Supplies - Art	1,400.00
340.556958.2430.19900	Supplies- AV	
2440	Other Instructional Services	0.00
340.530450.2440.19900	Other Instr. Services	
2450	INSTRUCTIONAL TECHNOLOGY	58,024.00
340.556950.2451.11450	Classroom Instructional Hardware	
340.556950.2451.89990	IT Classroom/Hardware	5,000.00
340.530450.2453.11450	IT -Hardware/Media Library	23,000.00
340.530450.2453.89990	ConServ Inst Hardware	
340.556950.2453.19900	Instr Hardware/Supplies	
340.556950.2455.11450	Instructional Software	30,024.00
2700	GUIDANCE	175,395.00
340.510150.2710.89990	Salaries/Sped Guidance/Adj Cns	90,831.00
340.510150.2710.29990	Salaries/Sped Guidance/Adj Cns	83,564.00
340.556950.2720.89990	Testing Supplies / Reg Ed	1,000.00
2800	PSYCHOLOGICAL SERVICES	92,431.00
340.510150.2800.29990	Salaries/HBB Psychologist	92,431.00
3000	FAMILY RESOURCES CENTER	12,621.00
3100	FAMILY RESOURCE	12,621.00
340.510158.3100.89990	Coordinator	12,621.00
3000	SCHOOL SERVICES	93,247.00
3200	HEALTH SERVICES	83,797.00
340.510165.3200.89990	Salaries/Nurse	83,797.00
3520	Stipends	1,300.00
340.510300.3520.89990	Stipends/Teacher Contract	600.00
340.530450.3520.11250	Music X-curr Cont Serv	700.00

3600	School Security	8,150.00
340.510300.3600.89990	Stipend/Security	8,150.00
4000	OPERATION & MAINTENANCE	450,074.00
4100	CUSTODIAL SERVICES	200,574.00
340.510313.4110.89990	Salaries/Custodian	171,074.00
340.510304.4110.89990	Salaries/Overtime	8,500.00
340.510302.4110.89990	Salaries/Substitutes	4,000.00
340.556950.4110.89990	Supplies/Custodial	17,000.00
4120	HEAT	80,000.00
340.573250.4120.89990	Utility - Heat Supply	80,000.00
4130	UTILITY SERVICES	125,500.00
340.573250.4130.89990	Utility - Water/Sewer	26,000.00
340.573261.4130.89990	Utility - Telephone	2,000.00
340.573260.4130.89990	Utility - Electricity	97,500.00
4210	MAINT OF GROUNDS	2,500.00
340.530450.4210.89990	Cont Serv/Mtce Grounds	1,500.00
340.556950.4210.89990	Supplies/Mtce Grounds	1,000.00
4220	MAINT OF BLDGS	34,000.00
340.530467.4220.89990	Cont Serv/Mtce Bldgs	19,000.00
340.556950.4220.89990	Supplies/Mtce Bldgs	15,000.00
4230	MAINT OF EQUIP	7,500.00
340.530450.4230.11250	Cont Serv/Mtce Equip/Music	500.00
340.530450.4230.89990	Cont Serv/Mtce Equip	1,500.00
340.556950.4230.11450	Cont Serv/Mtce Equip/Technology	
340.556950.4230.89990	Supplies/Mtce Equip	5,500.00
4300	EXTRA MAINT	0.00
340.530450.4300.89990	Extraordinary Maintenance	

350

Mary K. Goode

5,179,821.00

2110	Curriculum Leaders	54,817.00
350.510152.2110.89990	Salaries/Coordinator of Elementary Ed	
350.510152.2110.29990	SPED Coordinator/Facilitator	54,817.00
2120	Non-Supervisory	10,000.00
350.510163.2120.29990	Sped Coordinator/Facilitator	
350.510163.2120.29990	SPED Leader	10,000.00
2120	School Building Leadership	0.00
350.510153.2120.89990	Grade Level Leaders	0.00
2210	School Building Leadership	319,777.00
350.510152.2210.89990	Salaries/Principals	215,635.00
350.510250.2210.89990	Salaries/Principals' Secretaries	99,892.00
350.556950.2210.89990	Supplies/ Principal	3,250.00
350.573250.2210.89990	Other Expenses/Principal	1,000.00
2250	Building Technology	3,500.00
350.556950.2250.89990	Supplies/Computer	3,500.00
2300	<u>INSTRUCTION-TEACHING</u>	3,899,221.00
2305	Teaching	3,284,065.00
350.510158.2305.19900	Salaries/Reg. Ed Teachers	2,750,249.00
350.510158.2305.29990	Salaries/Sped Teachers	533,816.00
350.510160.2305.19900	Tutoring	
2305	Salaries/Teaching	0.00
350.510158.2310.29990	Salaries/Special Ed Teachers	
2320	Salaries/Speech	34,464.00
350.510158.2320.29990	Salaries/Speech	34,464.00
2324	Long Term Substitute	11,000.00
350.510306.2324.19900	Salaries/LT Sub	10,000.00
350.510306.2324.29990	Salaries/LT Sub - Special Ed	1,000.00
2325	Salaries/Substitutes	47,500.00
350.510306.2325.19900	Salaries/Substitutes Regular Ed	40,000.00
350.510306.2325.29990	Salaries/Substitutes - Special Ed	7,500.00

2330	Support	416,656.00
350.510309.2330.29990	Salaries/Sped ESP	364,043.00
350.510310.2330.29990	Salaries/ Sub Sped ESP	
350.510309.2330.19900	Salaries/Support	52,613.00
2352	Salaries/Coach	86,436.00
350.510158.2352.89990	Salaries/Coach	86,436.00
2353	Salaries/Sustitutes Pro Dev	3,000.00
350.510158.2353.19900	Salaries/Regular Ed	3,000.00
2355	Salaries/Substitutes Pro Dev	3,000.00
350.510306.2355.19900	Salaries/Substitutes Regular Ed	3,000.00
2356	Staff PD - Conferences	10,600.00
350.573250.2356.89990	Other/PD	9,100.00
350.573250.2356.29990	Other/PD Sped	1,500.00
2358	Staff PD - Cont Serv	2,500.00
350.530450.2358.89990	Cont Serv/PD	2,500.00
350.530450.2358.29990	Cont Serv/PD Sped	
350.573250.2358.89990	PD	0.00
2400	Instructional Materials and Equipment	37,000.00
2400	TEXTBOOKS/INSTR Materials	11,200.00
350.556982.2410.19900	Teaching Materials	4,000.00
350.556982.2410.29990	Teaching Materials/SPED	1,200.00
350.556982.2410.11250	Teaching Materials/Music	
350.556982.2410.11400	Teaching Materials/Science	
350.556982.2410.11700	Teaching Materials - Math	1,000.00
350.556982.2410.12150	Teaching Materirals - English	5,000.00
350.556979.2410.11700	Workbooks - Math	0.00
350.573250.2410.19900	Other Expenses	
2415	Other Instructional Materials (LIBRARY)	2,100.00
350.530450.2415.19990	Library/Media - Cont Serv	1,100.00
350.556950.2415.19900	Library/Media - Supplies	1,000.00
2420	Instructional Equipment	2,500.00

350.530450.2420.89990	Copy Eq. Lease/Purchase	
350.556950.2420.11250	Instructional Equipment/Music	1,500.00
350.556950.2420.89990	Acr. Instructional Equip/Furn	
350.556982.2420.11500	Instructional Equipment/PE	1,000.00
2430	General Supplies	21,200.00
350.556950.2430.19900	Supplies - General	20,000.00
350.556950.2430.29990	Supplies - General/SPED	
350.556950.2430.11300	Supplies - Art	1,200.00
350.556958.2430.19900	Supplies- AV	
2440	Other Instructional Services	0.00
350.530450.2440.19900	Other Instr. Services	0.00
2451	INSTRUCTIONAL TECHNOLOGY	58,364.00
350.556950.2451.89990	IT Classroom/Hardware	5,000.00
350.556950.2451.11450	Classroom Instructional Technology	
2453		
350.556950.2453.19900	Instr Hardware/Supplies	
350.530450.2453.89990	ConServ/ Inst Hardw	
350.530450.2453.11450	IT -Hardware/Media Library <i>copy machine</i>	21,000.00
2455		
350.556950.2455.11450	Classroom Instructional Software	32,364.00
2700	GUIDANCE	80,004.00
350.510150.2710.89990	Salaries/Adj Cnslr	79,004.00
350.556950.2720.89990	Testing Supplies / Reg Ed	1,000.00
2800	PSYCHOLOGICAL SERVICES	90,831.00
350.510150.2800.29990	Salaries/MKG Psychologist	90,831.00
3000	SCHOOL SERVICES	91,237.00
3200	HEALTH SERVICES	82,597.00
350.510165.3200.89990	Salaries/Nurse	82,597.00
3520	Stipends	500.00
350.510300.3520.89990	Stipends/Teacher Contract	500.00

3600 School Security 8,140.00

350.510300.3600.89990 Stipend/Security 8,140.00

4000 OPERATION & MAINTENANCE 535,070.00

4100 CUSTODIAL SERVICES 368,710.00

350.510313.4110.89990 Salaries - Custodian 176,910.00

350.510304.4110.89990 Salaries - Overtime 8,300.00

350.510302.4110.89990 Salaries - Substitutes 3,500.00

350.556950.4110.89990 Custodial Supplies 180,000.00

4120 HEAT 84,000.00

350.573250.4120.89990 Utility - Heat Supply 84,000.00

4130 UTILITY SERVICES 41,000.00

350.573250.4130.89990 Utility - Water/Sewer 11,000.00

350.573261.4130.89990 Utility - Telephone 2,000.00

350.573260.4130.89990 Utility - Electricity 28,000.00

4210 MAINT OF GROUNDS 5,750.00

350.530450.4210.89990 Mtce Grounds/Cont Serv 4,000.00

350.556950.4210.89990 Mtce Grounds/Supplies 1,750.00

4220 MAINT OF BLDGS 27,500.00

350.530467.4220.89990 Mtce Bldgs/Cont Serv 17,500.00

350.556950.4220.89990 Mtce Bldgs/Supplies 10,000.00

4230 MAINT OF EQUIP 8,110.00

350.530450.4230.11250 Mtce Equip/Music 360.00

350.530450.4230.89990 Mtce Equip/Cont Serv 1,750.00

350.556950.4230.89990 Mtce Equip/Supplies 6,000.00

7000 EXTRA MAINT 0.00

350.530340.4300.89990 Extraordinary Maintenance 0.00

370 MECC 3,163,078.00

2110 Curriculum Leaders 33,818.00

370.510152.2110.89990	Salaries/Coordinator of Elementary Ed	
370.510152.2110.29990	SPED Coordinator/Facilitator	33,818.00
2210	School Building Leadership	181,059.00
370.510152.2210.89990	Salaries/Principals	119,000.00
370.510250.2210.89990	Salaries/Principals' Secretaries	58,364.00
370.556950.2210.89990	Supplies/ Principal	1,600.00
370.573250.2210.89990	Other Expenses/Principal	2,095.00
2120	Non-Supervisory	0.00
370.510163.2120.29990	Sped Coordinator/Facilitator	
2120	School Building Leadership	0.00
350.510153.2120.89990	Grade Level Leaders	0.00
2250	Building Technology	2,320.00
370.556950.2250.89990	Supplies Computer	2,320.00
2300	<u>INSTRUCTION-TEACHING</u>	2,370,520.00
2305	Teaching	1,121,390.00
370.510167.2305.19900	Salaries/Kindergarten Teachers	1,121,390.00
2305	Sped Kind Teachers	364,489.00
370.510162.2305.29990	Salaries/Sped PreSchool Teach	79,977.00
370.510167.2305.29990	Salaries/SpEd Kindergarten Tea	284,512.00
2320	Salaries/Medical Therapeutic	316,899.00
370.510158.2320.89990	Salaries/Medical Therapeutic	316,899.00
2324	Salaries/Long Term Subs	5,000.00
370.510314.2324.19990	Salaries/Long Tern Subs Reg	5,000.00
370.510314.2324.29990	Salaries/Long Term Subs Sped	0.00
2325	Salaries/Substitutes	27,500.00
370.510314.2325.19990	Salaries/Substitutes K-Teachers	20,000.00
370.510314.2325.29990	Salaries/Substitutes - Sped K-Te	7,000.00
370.510317.2325.29990	Salaries/Substitutes-PreSch Tea	500.00

2330	Support	501,161.00
370.510315.2330.19990	Sal/Kind Classroom ESP	322,140.00
370.510315.2330.29990	Salaries/Kind Sped ESP	175,021.00
370.510317.2330.29990	Salaries/Pre-K Sped ESP	
370.510310.2330.29990	Sal/Substitute Sped ESP	4,000.00
2352	Salaries/Coach	18,031.00
370.510158.2352.89990	Salaries/Coach	18,031.00
2353	Salaries/Substitutes Pro Dev	1,000.00
370.510167.2353.19900	Salaries/ Kind Teacher Prof Dev	1,000.00
2355	Salaries/Substitutes Pro Dev	2,500.00
370.510314.2355.19900	Salaries/Kind Sub Prof Dev	2,500.00
2356	Staff PD - Conferences	11,050.00
370.573250.2356.89990	Other/PD	10,050.00
370.573250.2356.29990	Other/PD Sped	1,000.00
2358	Staff PD - Cont Serv	1,500.00
370.530450.2358.89990	Cont Serv/PD	1,500.00
370.530450.2358.29990	Cont Serv/PD Sped	
370.573250.2358.89990	PD	
2340	Library/Media	0.00
370.510157.2340.89990	Salaries/Media	
2400	Instructional Materials and Equipment	55,883.00
2400	TEXTBOOKS/INSTR Materials	10,945.00
370.556983.2410.19900	Kindergarten Teaching Materials	10,945.00
370.556982.2410.29990	Pre-School Teaching Materials	
370.556983.2410.29990	Kind Teaching Materials/SPEd	
370.556984.2410.19900	Kindergarten Workbooks	
2420	Instructional Equipment	1,000.00
370.530450.2420.89990	Copy Eq. Lease/Purchase	
370.556950.2420.89990	Instr. Equipment/Furn	
370.556982.2420.11500	Instr. Equipment P.E.	1,000.00
2430	General Supplies	14,518.00

370.556983.2430.19900	Supplies - General /Kindergarten	12,218.00
370.556958.2430.19900	Supplies- MECC AV	
370.556950.2430.21300	Supplies - PreSch Art	
370.556950.2430.19900	Supplies - PreSchool General	
370.556983.2430.29990	Supplies - General/SPED	1,000.00
370.556950.2430.29990	Supplies - PreSch General Sped	
370.556983.2430.11300	Supplies - Art/Kindergarten	1,300.00
370.556983.2430.29990	Supplies- Gen Kind Sped	
370.556957.2430.19900	Supplies - Supplemental	
2440	Other Instructional Services	0.00
370.530450.2440.19900	Other Instr. Services	0.00
370.530450.2440.11250	Cont Serv/Music SBA	0.00
2450	INSTRUCTIONAL TECHNOLOGY	29,420.00
370.556950.2451.11450	Classroom Hardware	
370.556950.2451.89990	IT Classroom/Hardware	5,500.00
370.556950.2453.19900	Supplies - Inst Hardware	
370.530450.2453.11450	Classroom Hardware	14,000.00
370.556950.2455.11450	Classroom Software	9,920.00
2700	GUIDANCE	0.00
370.510150.2710.89990	Salaries/Sped Guidance/Adj Cns	0.00
370.510250.2710.89990	Salaries/Guidance Secretaries	0.00
370.556950.2720.89990	Testing/Assessment	0.00
2800	PSYCHOLOGICAL SERVICES	83,406.00
370.510150.2800.29990	Salaries/MECC Psychologist	83,406.00
3000	SCHOOL SERVICES	86,797.00
3200	HEALTH SERVICES	83,797.00
370.510165.3200.89990	Salaries/Nurse	83,797.00
3520	Stipends	0.00
370.510300.3520.89990	Stipends/Teacher Contract	0.00
3600	School Security	3,000.00
370.510300.3600.89990	Stipend/Security	3,000.00
4000	OPERATION & MAINTENANCE	349,275.00

4100	CUSTODIAL SERVICES	195,275.00
370.510313.4110.89990	Salaries - Custodian	173,875.00
370.510304.4110.89990	Salaries - Overtime	6,300.00
370.510302.4110.89990	Salaries - Substitutes	1,100.00
370.556950.4110.89990	Custodial Supplies	14,000.00
4120	HEAT	40,500.00
370.573250.4120.89990	Utility - Gas	40,500.00
4130	UTILITY SERVICES	76,000.00
370.573250.4130.89990	Utility - Sewer & Water	10,500.00
370.573261.4130.89990	Utility - Telephone	2,000.00
370.573260.4130.89990	Utility - Electricity	63,500.00
4210	MAINT OF GRDS	1,000.00
370.530450.4210.89990	ContServ/Mtc Grnds	800.00
370.556950.4210.89990	Supplies/Mtce Grnds	200.00
4220	MAINT OF BLDGS	30,000.00
370.530467.4220.89990	ECC Mtce of Bldgs Cont Serv	20,000.00
370.556950.4220.89990	ECC Mtce of Bldgs Supplies	10,000.00
	MAINT OF EQUIP	6,500.00
370.530450.4230.89990	Cont Serv/Mtce Equipment	1,500.00
370.556950.4230.11450	Supplies/Equip Technology	0.00
370.556950.4230.89990	Supplies/Mtce Equipment	5,000.00
4300	EXTRA MAINT	0.00
370.530340.4300.89990	Extraordinary Maintenance	0.00

390	Undistributed	1,480,512.00
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2110	District Leadership	72,810.00
390.510151.2110.89990	Salaries - Curriculum Dir	68,810.00
390.556950.2110.89990	Curriculum Dir/Supplies	2,000.00
390.573250.2110.89990	Curriculum Dir/Cont Serv	
390.573250.2110.89990	Curriculum Dir/Other Expenses	2,000.00
2210	School Leadership	17,000.00

390.510300.2210.89990	Salaries/District Wide Courier	15,000.00
390.556950.2210.89990	School Leadership Supplies	2,000.00
2120	Dist Coordinator	0.00
390.510163.2120.29990	Sped Other	0.00
2305	ELL Teacher-District	167,215.00
390.510158.2305.19900	Salaries/ELL Teacher	167,215.00
2353	Professional Development	46,800.00
390.510150.2353.89990	Prof Dev/Salaries -Course Reiml	46,800.00
2356	ProfessionalDevelopment	8,550.00
390.573250.2356.89990	Prof Dev./Cont Serv	8,550.00
2358	ProfessionalDevelopment	0.00
390.530450.2358.89990	Prof Dev./Cont Serv	0.00
390.556950.2358.89990	Prof Dev/ Supplies	0.00
390.573250.2358.89990	Other Expenses/DistrictPD/Courses	0.00
2430	General Supplies	2,000.00
390.556950.2430.89990	General Supplies/All Schools	2,000.00
2410	Txtbks (Curriculum Cycle)	3,000.00
390.556950.2410.89990	Textbooks/All Schools	0.00
390.556950.2410.89990	Teaching Materials/ELL	3,000.00
2440	Tutoring	15,000.00
390.530450.2440.89990	Cont Serv/Tutoring	15,000.00
2451	Computer Hardware	6,000.00
390.556950.2451.11450	Supplies/Computer Hardware	6,000.00
2455	Computer Software	40,000.00
390.556950.2455.11450	Supplies/Computer Software	40,000.00
2700	Testing Supplies	0.00
390.530454.2720.89990	Cont Serv/Testing	0.00
390.556950.2720.89990	Supplies/Testing	0.00

3100	Attendance Other Expense	0.00
390.573250.3100.89990	Other Expense/Attendance	0.00
3520	Student Activities	8,500.00
390.510300.3520.89990	Stipends/ExtraCurri	4,800.00
390.530450.3520.89990	Cont Serv./Student Activities	3,700.00
3600	District Security	1,500.00
390.530450.3600.89990	ContServ/Security	0.00
390.573250.3600.89990	Security-Other Expense (SRO)	0.00
390.556950.3600.89990	Security Supplies	1,500.00
4110	Custodial	0.00
390.510313.4110.89990	Salaries/Custodian	0.00
390.573250.4110.89990	Other Expenses/Custodial	0.00
4120	Utilities	600.00
390.573250.4120.89990	Maintenance-Heat	600.00
4130	Utilities	27,675.00
390.530450.4130.79900	Cont Serv/Trash Disposal	23,000.00
390.573250.4130.79900	Other/Trash Disposal	0.00
390.530450.4130.89990	Cont Serv/Telephone	2,500.00
390.573254.4130.89990	Other Expense/Telephone	275.00
390.573250.4130.89990	Maintenance Sewer/Water	500.00
390.573260.4130.89990	Maintenance Electric	400.00
390.556950.4130.89990	Supplies/Telephone	1,000.00
4210	Maintenance/Groundskeeper	0.00
390.510300.4210.89990	Salaries/Groundskeeper	0.00
4220	Maintenance of Buildings	269,752.00
390.510303.4220.89990	Salaries/Maintenance	237,752.00
390.530467.4220.89990	Cont Serv/Mtce of Buildings	25,000.00
390.556950.4220.89990	Supplies/Mtce of Buildings	5,000.00
390.573250.4220.89990	Other Expense/Mtce of Bldgs	2,000.00
4225	Bldg Security System	6,500.00
390.530450.4225.89990	Cont. Serv/Building Security	6,000.00

390.556950.4225.89990	Supplies/Building Security	500.00
4230	Mtce of Equipment/Vehicles	12,500.00
390.530450.4230.89990	Cont Serv/Mtce Equip all School	1,500.00
390.530463.4230.89990	Cont Serv/Mtce Equip Vehicles	4,000.00
390.556950.4230.89990	Supplies/Mtce Equip Supplies	3,000.00
390.573250.4230.89990	Other/Mtce Equip Vehicles	
390.556972.4230.89990	Supplies/Mtce Vehicles	4,000.00
5260	Non-Employee Insurance	0.00
390.573250.5260.89990	Insurance/Non-Employee	0.00
5100	Employee Benefits	100,000.00
390.510158.5100.89990	Teacher's Sick Buyout	
390.573250.5100.89990	Other Expense/Employee Benefi	100,000.00
7350	Capital Expense	0.00
390.580600.7350.11450	Other Expenses/Capital Tech	0.00
7400	Replacement of Equipment	1,000.00
390.580600.7400.89990	Other Expense/Replace Equip	1,000.00
7600	Replace Motor Vehicles	60,000.00
390.580600.7600.89990	Other Expense/Replace Vehicle	60,000.00
9100	Tuition/Reg Ed Other Dist	614,110.00
390.563150.9100.19900	Tuition/Reg Ed Other Districts	614,110.00
	Total	\$34,894,643