

FY 06/07 BUDGET

FUNDING SOURCE: General Fund

0581 GENERAL FUND

01 ADMINISTRATION

05 EXPENSE 06 BUDGET 07 BUDGET

2112 ATTENDANCE OFFICER

0581-11081-0-2112-0110-99-01	Attendance Officer School	49,535	48,092	49,535
Total 2112 ATTENDANCE OFFICER		49,535	48,092	49,535

2211 SUPERVISION OF CURRICULUM DEV.

0581-11162-0-2211-0110-99-01	School Secretary	28,888	0	
0581-11709-0-2211-0110-99-01	Curriculum Specialist	290,254	137,231	212,295
0581-11712-0-2211-0110-99-01	Guidance Coordinator	75,539	61,800	68,000
0581-11726-0-2211-0110-99-01	Teacher	112,921	116,908	113,892
0581-11860-0-2211-0110-99-01	Supervisor	82,400	80,000	82,400
0581-41015-0-2211-0610-99-01	Office Supplies	0	2,000	0
	Restore Position			
	See 2320			
Total 2211 SUPERVISION OF CURRICULUM D		590,002	397,939	476,587

2212 CURRICULUM DEVELOPMENT

0581-49050-0-2212-0610-99-01	Supplies, Educational	9,366	10,000	10,000
	Supp. Budget			
Total 2212 CURRICULUM DEVELOPMENT		9,366	10,000	10,000

2310 SCHOOL BOARD SERVICES

0581-12126-0-2310-0110-99-01	School Secretary P T	17,752	17,046	7,557
0581-18008-0-2310-0110-99-01	Board of Education	35,333	36,000	36,000
0581-52010-0-2310-0330-99-01	Auditing, Outside Services	7,500	8,000	8,750
Total 2310 SCHOOL BOARD SERVICES		60,586	61,046	52,307

2320 ADMINISTRATIVE OFFICES

0581-11075-0-2320-0110-99-01	Assistant Superintendent	205,769	190,115	192,000
0581-11162-0-2320-0110-99-01	School Secretary	222,190	225,204	225,204
0581-11675-0-2320-0110-99-01	Superintendent	144,341	125,000	125,000
0581-31050-0-2320-0531-99-01	Pager/Portable Communications	3,198	3,600	3,600
0581-41015-0-2320-0610-99-01	Office Supplies	19,675	22,000	22,000
0581-41045-0-2320-0610-99-01	Paper	4,661	6,000	6,000
0581-43005-0-2320-0534-99-01	Postage	15,442	13,000	16,400
0581-44005-0-2320-0550-99-01	Printing, Outside	22,540	25,000	25,000
0581-45910-0-2320-0641-99-01	Periodicals	5,209	5,500	5,500
0581-49075-0-2320-0610-99-01	Supplies, Misc	9,983	11,000	10,000
0581-51015-0-2320-0610-99-01	Legal Expenses	34,346	30,000	40,000
0581-53100-0-2320-0330-99-01	Contract Services	39,335	42,000	90,000
0581-64192-0-2320-0739-99-01	Equipment, Misc.	31,650	50,000	60,000
0581-66005-0-2320-0442-99-01	Leasing, Equipment	6,547	4,410	2,205
0581-72010-0-2320-0430-99-01	Maint. Contract, Photocopiers	5,568	6,500	5,500
0581-83605-0-2320-0290-99-01	Annuities			18,000
0581-91005-0-2320-0580-99-01	Travel, Local, Mileage Basis	10,772	10,400	13,000
0581-91010-0-2320-0580-99-01	Travel, Local, Fixed Rate			10,250
0581-91040-0-2320-0580-99-01	Travel, Conferences & Seminars	5,177	8,000	8,000
0581-94030-0-2320-0580-99-01	Conference Registration	5,708	15,000	10,000
0581-95005-0-2320-0810-99-01	Membership Dues	11,730	10,000	12,000
0581-98030-0-2320-0610-99-01	Special Awards	3,456	7,500	6,500
	Includes planning			
	Photocopiers DW			
	Lease Exp. 12.06			
	Incr in postage rate			
	Incr in IRS rate			
	See also 99			

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0581 GENERAL FUND

01 ADMINISTRATION

05 EXPENSE 06 BUDGET 07 BUDGET

Total 2320 ADMINISTRATIVE OFFICES

807,299 810,229 906,159

2333 ADMINISTRATION, TECH. ED.

0581-11162-0-2333-0110-99-01	School Secretary	56,977	57,609	57,609
0581-11800-0-2333-0110-99-01	Director	79,344	77,033	79,344
0581-11801-0-2333-0110-99-01	Assistant Director	69,068	67,056	69,068

Total 2333 ADMINISTRATION, TECH. ED.

205,389 201,698 206,021

2335 ADMINISTRATION, COMPUTERS

0581-11162-0-2335-0110-99-01	School Secretary	28,431	28,451	28,451
0581-11800-0-2335-0110-99-01	Director	87,452	85,000	87,550

Total 2335 ADMINISTRATION, COMPUTERS

115,883 113,451 116,001

2338 ADMINISTRATION, ATHLETICS & PE

0581-11162-0-2338-0110-99-01	School Secretary	60,950	55,154	49,504
0581-11800-0-2338-0110-99-01	Director	82,400	80,000	82,400
0581-11801-0-2338-0110-99-01	Assistant Director	61,385	60,000	61,800
0581-18088-0-2338-0130-99-01	Workshops	220	500	250
0581-41015-0-2338-0610-99-01	Office Supplies	639	1,200	1,000
0581-43005-0-2338-0534-99-01	Postage	0	500	300
0581-44005-0-2338-0550-99-01	Printing, Outside	5,062	4,000	4,000
0581-45295-0-2338-0810-99-01	Tournament Fees	4,503	3,200	6,000
0581-53100-0-2338-0330-99-01	Contract Services			600
0581-91040-0-2338-0580-99-01	Travel, Conferences & Seminars	698	2,500	2,000
0581-94030-0-2338-0580-99-01	Conference Registration	191	450	450
0581-95005-0-2338-0810-99-01	Membership Dues	1,320	1,300	1,300

Total 2338 ADMINISTRATION, ATHLETICS & P

217,367 208,804 209,604

2510 FISCAL SERVICES

0581-01200-0-2510-0930-99-01	Indirect Costs	(232,474)	(150,000)	(200,000)
0581-11012-0-2510-0110-99-01	Business Administrator	90,716	88,074	90,716
0581-11162-0-2510-0110-99-01	School Secretary	240,975	241,170	213,755
0581-11801-0-2510-0110-99-01	Assistant Director	63,654	61,800	63,654
0581-13032-0-2510-0130-99-01	Additional Hours, Secretaries	8,887	10,000	10,000

Total 2510 FISCAL SERVICES

171,758 251,044 178,125

2620 MAINTENANCE

0581-11204-0-2620-0110-99-01	School Custodian	36,409	37,523	37,523
0581-11366-0-2620-0110-99-01	School Janitor	10,473	0	
0581-12087-0-2620-0110-99-01	Janitor P T	0	13,853	13,853
0581-13120-0-2620-0130-99-01	Additional Hours, Janitors			

Total 2620 MAINTENANCE

46,882 51,376 51,376

2621 UTILITIES

0581-31005-0-2621-0531-99-01	Telephone, Basic Service Charge	115,826	178,000	206,205
0581-31040-0-2621-0531-99-01	Telephone, Toll Calls	3,879	2,000	4,000
0581-32005-0-2621-0622-99-01	Electricity, Basic Service Charge	24,465	27,688	32,539
0581-33005-0-2621-0411-99-01	Water, Basic Service Charge	1,560	1,762	1,747
0581-34015-0-2621-0621-99-01	Heating, Propane & Natural Gas	11,584	12,018	15,523

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0581 GENERAL FUND

01 ADMINISTRATION

05 EXPENSE 06 BUDGET 07 BUDGET

0581-72065-0-2621-0430-99-01 Repairs, Telephone	439	0	0
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Total 2621 UTILITIES

	157,753	221,468	260,014
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2830 STAFF SERVICES

0581-11162-0-2830-0110-99-01 School Secretary	118,935	123,334	117,606
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0581-11800-0-2830-0110-99-01 Director	76,491	74,263	76,491
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0581-11860-0-2830-0110-99-01 Supervisor	46,350	45,000	46,350
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0581-12126-0-2830-0110-99-01 School Secretary P T	21,715	20,705	20,705
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0581-13032-0-2830-0130-99-01 Additional Hours, Secretaries	0	4,000	4,000
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0581-54015-0-2830-0540-99-01 Advertising, Personnel	54,712	55,000	55,000
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Total 2830 STAFF SERVICES

	318,203	322,302	320,152
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Total ADMINISTRATION

	2,750,022	2,697,449	2,835,881
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FY 06/07 BUDGET

0581 GENERAL FUND

02 DISTRICT-WIDE SPECIAL ED.

05 EXPENSE

06 BUDGET

07 BUDGET

1210 SPECIAL EDUCATION

0581-11726-0-1210-0110-99-02	Teacher			61,433
0581-12078-0-1210-0110-99-02	Tutoring	40,030	53,750	45,000
0581-12111-0-1210-0110-99-02	Paraprofessional	29,352	26,122	13,061
0581-13004-0-1210-0130-99-02	Additional Hours, Misc.	582	0	0
0581-19240-0-1210-0130-99-02	Staffings	35,176	60,000	60,000
0581-53102-0-1210-0322-99-02	Contract Srvcs-Improvement	0	32,000	0
0581-99995-0-1210-0110-99-02	Miscellaneous Adjustments			(300,000)
				Transf. To grants
				Cuts TBD
		<u>105,140</u>	<u>171,872</u>	<u>(120,506)</u>

Total 1210 SPECIAL EDUCATION

1215 DISTRICT-WIDE SPED PROGRAMS

0581-11579-0-1215-0110-99-02	School Psychologist	1,775	0	
0581-12111-0-1215-0110-99-02	Paraprofessional	21,208	17,081	
		<u>22,982</u>	<u>17,081</u>	

Total 1215 DISTRICT-WIDE SPED PROGRAMS

1220 PRESCHOOL SPECIAL ED

0581-11860-0-1220-0110-99-02	Supervisor	0	8,851	
0581-12126-0-1220-0110-99-02	School Secretary P T	14,386	14,806	14,806
		<u>14,386</u>	<u>23,657</u>	<u>14,806</u>

Total 1220 PRESCHOOL SPECIAL ED

1221 EXT YR PRE-SCH SPEC ED

0581-12111-0-1221-0110-99-02	Paraprofessional			
0581-13133-0-1221-0130-99-02	Additional Hours, Teachers	20,073	23,000	23,000
0581-13137-0-1221-0130-99-02	Additional Hours, Paras	15,631	15,500	15,000
0581-49050-0-1221-0610-99-02	Supplies, Educational	555	800	700
		<u>36,258</u>	<u>39,300</u>	<u>38,700</u>

Total 1221 EXT YR PRE-SCH SPEC ED

1231 EXT YR ELEM SPEC ED

0581-12078-0-1231-0110-99-02	Tutoring	1,955	4,000	4,000
0581-13133-0-1231-0130-99-02	Additional Hours, Teachers	53,178	50,000	52,000
0581-13137-0-1231-0130-99-02	Additional Hours, Paras	70,470	61,000	62,000
0581-49050-0-1231-0610-99-02	Supplies, Educational	902	1,500	1,200
0581-84030-0-1231-0569-99-02	Special Educ. Tuition	731	2,500	2,000
		<u>127,237</u>	<u>119,000</u>	<u>121,200</u>

Total 1231 EXT YR ELEM SPEC ED

1232 EXT YR MIDDLE SCHOOL SPEC ED

0581-13133-0-1232-0130-99-02	Additional Hours, Teachers	4,775	6,600	6,600
0581-13137-0-1232-0130-99-02	Additional Hours, Paras	5,989	14,000	14,000
0581-49050-0-1232-0610-99-02	Supplies, Educational	436	500	500
0581-84030-0-1232-0569-99-02	Special Educ. Tuition			
		<u>11,201</u>	<u>21,100</u>	<u>21,100</u>

Total 1232 EXT YR MIDDLE SCHOOL SPEC E

1233 EXT YR HIGH SCHOOL SPEC ED

0581-13133-0-1233-0130-99-02	Additional Hours, Teachers	14,251	15,500	15,000
0581-13137-0-1233-0130-99-02	Additional Hours, Paras	25,492	15,000	14,000
0581-49050-0-1233-0610-99-02	Supplies, Educational	602	500	500
		<u>40,346</u>	<u>31,000</u>	<u>29,500</u>

Total 1233 EXT YR HIGH SCHOOL SPEC ED

FY 06/07 BUDGET

0581 GENERAL FUND

02 DISTRICT-WIDE SPECIAL ED.

05 EXPENSE

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07 BUDGET

1267 SPEC. EDUC. O.O.D. PLACEMENT

0581-19000-0-1267-0110-99-02	Miscellaneous Payroll		58,177	61,683	61,683
0581-84030-0-1267-0569-99-02	Special Educ. Tuition	5% increase	2,038,563	2,343,755	2,460,942
0581-84055-0-1267-0569-99-02	Special Educ. Tuition/Court	5% increase	971,391	1,340,035	1,407,036
Total 1267 SPEC. EDUC. O.O.D. PLACEMENT			3,068,130	3,745,473	3,929,661

2140 PSYCHOLOGY SERVICES

0581-11579-0-2140-0110-99-02	School Psychologist		820,954	913,429	854,971
0581-12181-0-2140-0110-99-02	Summer Psychologist		13,551	10,000	13,500
0581-13137-0-2140-0130-99-02	Additional Hours, Paras		737	1,300	1,000
0581-19000-0-2140-0110-99-02	Miscellaneous Payroll		7,001	7,000	7,000
0581-49035-0-2140-0641-99-02	Books, Text		997	2,500	1,500
0581-49075-0-2140-0610-99-02	Supplies, Misc		92	150	150
0581-49095-0-2140-0610-99-02	Testing Materials		5,050	8,000	6,000
0581-53102-0-2140-0322-99-02	Contract Srvcs-Improvement		650	1,000	1,000
0581-53103-0-2140-0323-99-02	Contract Srvcs-Support		0	1,000	0
0581-64045-0-2140-0734-99-02	Equipment, Computer		1,796	7,000	6,000
0581-94030-0-2140-0580-99-02	Conference Registration		1,825	3,500	3,000
0581-95005-0-2140-0810-99-02	Membership Dues		225	300	450
Total 2140 PSYCHOLOGY SERVICES			852,878	955,179	894,571

2150 SPEECH & HEARING

0581-11726-0-2150-0110-99-02	Teacher		988,584	1,080,436	950,278
0581-11805-0-2150-0110-99-02	Continuing Substitute Teacher		34,747	0	
0581-11850-0-2150-0110-99-02	Sign Language Interpreter		58,628	113,500	116,928
0581-12198-0-2150-0110-99-02	Teacher P T		74,941	85,500	135,616
0581-49035-0-2150-0641-99-02	Books, Text		0	250	250
0581-49050-0-2150-0610-99-02	Supplies, Educational		2,472	6,000	6,000
0581-49095-0-2150-0610-99-02	Testing Materials		1,178	5,000	5,000
0581-53100-0-2150-0330-99-02	Contract Services		387	15,000	15,000
0581-64040-0-2150-0650-99-02	Computer Software		99	2,500	2,500
0581-64045-0-2150-0734-99-02	Equipment, Computer		150	1,000	1,000
0581-64192-0-2150-0739-99-02	Equipment, Misc.		932	7,500	7,500
0581-74092-0-2150-0430-99-02	Repairs, Misc. Equipment		192	3,000	3,000
0581-94030-0-2150-0580-99-02	Conference Registration		920	3,000	3,000
0581-95010-0-2150-0641-99-02	Subscriptions		0	500	500
Total 2150 SPEECH & HEARING			1,163,230	1,323,186	1,246,572

2160 OT/PT SERVICES

0581-53103-0-2160-0323-99-02	Contract Srvcs-Support	3% increase	0	551,000	567,530
Total 2160 OT/PT SERVICES			0	551,000	567,530

2190 OTHER PUPIL SERVICES

0581-11726-0-2190-0110-99-02	Teacher		57,423	59,446	59,446
0581-49050-0-2190-0610-99-02	Supplies, Educational		2,254	3,500	3,500
0581-53065-0-2190-0390-99-02	Training Schools				
0581-53102-0-2190-0322-99-02	Contract Srvcs-Improvement		35	2,000	0
0581-64040-0-2190-0650-99-02	Computer Software				
0581-64045-0-2190-0734-99-02	Equipment, Computer		298	2,000	2,000

FY 06/07 BUDGET

0581 GENERAL FUND

02 DISTRICT-WIDE SPECIAL ED.

		05 EXPENSE	06 BUDGET	07 BUDGET
0581-64192-0-2190-0739-99-02	Equipment, Misc.	820	2,000	2,000
0581-74092-0-2190-0430-99-02	Repairs, Misc. Equipment	0	500	500
Total 2190 OTHER PUPIL SERVICES		<u>60,831</u>	<u>69,446</u>	<u>67,446</u>

2332 ADMINISTRATION, SPEC. EDUC.

0581-11162-0-2332-0110-99-02	School Secretary	85,396	88,005	89,448
0581-11711-0-2332-0110-99-02	Special Services Admin.	27,686	56,000	57,680
0581-11800-0-2332-0110-99-02	Director	59,389	84,000	80,500
0581-11801-0-2332-0110-99-02	Assistant Director	69,568	67,056	75,068
0581-53100-0-2332-0330-99-02	Contract Services	0	99,000	99,000
	Medicaid billing fee	0	99,000	99,000
Total 2332 ADMINISTRATION, SPEC. EDUC.		<u>242,040</u>	<u>394,061</u>	<u>401,696</u>

2620 MAINTENANCE

0581-11366-0-2620-0110-99-02	School Janitor	0	(41,559)	
Total 2620 MAINTENANCE		<u>0</u>	<u>(41,559)</u>	
Total DISTRICT-WIDE SPECIAL ED.		<u>5,744,659</u>	<u>7,419,796</u>	<u>7,212,276</u>

FY 06/07 BUDGET

0581 GENERAL FUND

03 HIGH SCHOOL SOUTH

05 EXPENSE

06 BUDGET

07 BUDGET

1102 ART

0581-11726-0-1102-0110-03-03	Teacher	202,406	219,024	219,624
0581-41015-0-1102-0610-03-03	Office Supplies	0	500	
0581-49035-0-1102-0641-03-03	Books, Text	2,815	0	
0581-49050-0-1102-0610-03-03	Supplies, Educational	14,142	15,000	
0581-72060-0-1102-0430-03-03	Repairs, Misc. Office Equip	0	100	
Total 1102 ART		219,363	234,624	219,624

1104 BUSINESS, HS

0581-11726-0-1104-0110-03-03	Teacher	222,548	203,522	237,689
0581-11805-0-1104-0110-03-03	Continuing Substitute Teacher	21,021	0	
0581-49050-0-1104-0610-03-03	Supplies, Educational			
Total 1104 BUSINESS, HS		243,569	203,522	237,689

1105 ENGLISH

0581-11726-0-1105-0110-03-03	Teacher	649,973	884,124	829,865
0581-11805-0-1105-0110-03-03	Continuing Substitute Teacher			
0581-12198-0-1105-0110-03-03	Teacher P T			7,894
0581-45910-0-1105-0641-03-03	Periodicals	622	750	
0581-49035-0-1105-0641-03-03	Books, Text	12,752	10,000	
0581-49050-0-1105-0610-03-03	Supplies, Educational	75	0	
0581-59025-0-1105-0550-03-03	Book Binding	0	1,000	
0581-74092-0-1105-0430-03-03	Repairs, Misc. Equipment	0	500	
Total 1105 ENGLISH		663,423	896,374	837,759

1106 FOREIGN LANGUAGES

0581-11726-0-1106-0110-03-03	Teacher	468,372	491,617	482,123
0581-45910-0-1106-0641-03-03	Periodicals	0	1,500	
0581-49035-0-1106-0641-03-03	Books, Text	4,631	4,382	
0581-49050-0-1106-0610-03-03	Supplies, Educational	0	236	
0581-49055-0-1106-0610-03-03	Films	143	0	
0581-64192-0-1106-0739-03-03	Equipment, Misc.	0	800	
Total 1106 FOREIGN LANGUAGES		473,146	498,535	482,123

1107 S N T A S

0581-11726-0-1107-0110-03-03	Teacher	405,616	0	
0581-12126-0-1107-0110-03-03	School Secretary P T	(139)	0	
Total 1107 S N T A S		405,477	0	

1108 PHYSICAL EDUCATION

0581-11726-0-1108-0110-03-03	Teacher	192,957	201,299	201,299
0581-41015-0-1108-0610-03-03	Office Supplies	0	300	
0581-49035-0-1108-0641-03-03	Books, Text	0	120	
0581-49050-0-1108-0610-03-03	Supplies, Educational	5,896	5,000	
0581-49055-0-1108-0610-03-03	Films	0	150	
0581-49075-0-1108-0610-03-03	Supplies, Misc	0	800	
0581-49095-0-1108-0610-03-03	Testing Materials	0	300	
0581-53100-0-1108-0330-03-03	Contract Services	0	500	
0581-64192-0-1108-0739-03-03	Equipment, Misc.			

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0581 GENERAL FUND

03 HIGH SCHOOL SOUTH

05 EXPENSE 06 BUDGET 07 BUDGET

0581-74092-0-1108-0430-03-03	Repairs, Misc. Equipment	0	300	
Total 1108 PHYSICAL EDUCATION		198,853	208,769	201,299

1110 ALTERNATIVE SCHOOL

0581-11726-0-1110-0110-03-03	Teacher	39,971	0	
0581-13133-0-1110-0130-03-03	Additional Hours, Teachers	6,044	9,000	7,000
0581-53101-0-1110-0321-03-03	Contract Srvcs-Instruction	87,189	213,663	250,000
Total 1110 ALTERNATIVE SCHOOL		133,204	222,663	257,000

1111 MATHEMATICS

0581-11726-0-1111-0110-03-03	Teacher	658,528	813,039	817,615
0581-11805-0-1111-0110-03-03	Continuing Substitute Teacher			
0581-12198-0-1111-0110-03-03	Teacher P T			11,160
0581-49035-0-1111-0641-03-03	Books, Text	3,078	0	
0581-49050-0-1111-0610-03-03	Supplies, Educational	429	0	
0581-49095-0-1111-0610-03-03	Testing Materials	281	200	
0581-49110-0-1111-0610-03-03	Supplies, Computer	217	500	
0581-59025-0-1111-0550-03-03	Book Binding	169	750	
0581-64040-0-1111-0650-03-03	Computer Software	0	1,000	
0581-64192-0-1111-0739-03-03	Equipment, Misc.	0	2,000	
0581-95005-0-1111-0810-03-03	Membership Dues	0	600	
Total 1111 MATHEMATICS		662,702	818,089	828,775

1112 MUSIC

0581-11726-0-1112-0110-03-03	Teacher	111,902	114,921	116,721
0581-49050-0-1112-0610-03-03	Supplies, Educational	5,919	8,000	
0581-59080-0-1112-0429-03-03	Laundry & Cleaning Services	420	1,800	1,800
0581-63085-0-1112-0733-03-03	Misc. Furniture & Equipment	0	3,000	
0581-64192-0-1112-0739-03-03	Equipment, Misc.	3,708	0	
0581-72060-0-1112-0430-03-03	Repairs, Misc. Office Equip	1,440	3,500	
0581-95005-0-1112-0810-03-03	Membership Dues	0	600	
Total 1112 MUSIC		123,389	131,821	118,521

1113 NATURAL SCIENCES

0581-11726-0-1113-0110-03-03	Teacher	741,310	777,610	808,071
0581-11805-0-1113-0110-03-03	Continuing Substitute Teacher			
0581-12111-0-1113-0110-03-03	Paraprofessional	4,894	12,433	12,433
0581-49035-0-1113-0641-03-03	Books, Text	2,824	0	
0581-49050-0-1113-0610-03-03	Supplies, Educational	16,447	12,000	
0581-56030-0-1113-0449-03-03	Rental, Misc School			
0581-59025-0-1113-0550-03-03	Book Binding	29	300	
0581-64192-0-1113-0739-03-03	Equipment, Misc.	762	0	
0581-74092-0-1113-0430-03-03	Repairs, Misc. Equipment	0	1,600	
0581-95010-0-1113-0641-03-03	Subscriptions			
Total 1113 NATURAL SCIENCES		766,267	803,943	820,504

1115 SOCIAL SCIENCES

0581-11726-0-1115-0110-03-03	Teacher	566,386	764,830	767,130
0581-45910-0-1115-0641-03-03	Periodicals	656	700	
0581-49035-0-1115-0641-03-03	Books, Text	12,635	2,400	

FY 06/07 BUDGET

0581 GENERAL FUND

03 HIGH SCHOOL SOUTH

		05 EXPENSE	06 BUDGET	07 BUDGET
0581-49050-0-1115-0610-03-03	Supplies, Educational	3,391	127	
0581-49095-0-1115-0610-03-03	Testing Materials	81	0	
0581-49110-0-1115-0610-03-03	Supplies, Computer			
Total 1115 SOCIAL SCIENCES		<u>583,149</u>	<u>768,057</u>	<u>767,130</u>

1129 MONITORS

0581-12112-0-1129-0110-03-03	Monitors	13,675	66,100	50,388
0581-13004-0-1129-0130-03-03	Additional Hours, Misc.	2,050	0	
Total 1129 MONITORS		<u>15,725</u>	<u>66,100</u>	<u>50,388</u>

1130 HEALTH EDUCATION

0581-11726-0-1130-0110-03-03	Teacher	85,491	91,071	91,071
0581-49035-0-1130-0641-03-03	Books, Text	1,015	0	
0581-49050-0-1130-0610-03-03	Supplies, Educational	155	0	
0581-49055-0-1130-0610-03-03	Films	0	300	
0581-49095-0-1130-0610-03-03	Testing Materials	0	325	
Total 1130 HEALTH EDUCATION		<u>86,660</u>	<u>91,696</u>	<u>91,071</u>

1135 COMPUTER EDUCATION

0581-11726-0-1135-0110-03-03	Teacher	44,267	47,751	23,876
0581-49035-0-1135-0641-03-03	Books, Text	1,648	0	
0581-49110-0-1135-0610-03-03	Supplies, Computer	430	0	
0581-64040-0-1135-0650-03-03	Computer Software			
Total 1135 COMPUTER EDUCATION		<u>46,345</u>	<u>47,751</u>	<u>23,876</u>

1160 SHARED INSTRUCTIONAL COSTS

0581-12135-0-1160-0120-03-03	Substitute Paraprofessional	158	0	
0581-12136-0-1160-0120-03-03	Substitute Monitor	53	0	
0581-12141-0-1160-0120-03-03	Substitute Health Personnel			
0581-12201-0-1160-0120-03-03	Substitute Teacher	100,686	0	
0581-13004-0-1160-0130-03-03	Additional Hours, Misc.	5,262	4,000	1,000
0581-41040-0-1160-0610-03-03	Copier/ Riso Supplies	4,726	12,000	12,000
0581-41045-0-1160-0610-03-03	Paper	15,411	28,000	28,000
0581-43005-0-1160-0534-03-03	Postage	12,800	16,000	16,000
0581-44005-0-1160-0550-03-03	Printing, Outside	15,812	32,000	30,000
0581-44025-0-1160-0550-03-03	Printing, In-House			
0581-45910-0-1160-0641-03-03	Periodicals			3,300
0581-49035-0-1160-0641-03-03	Books, Text	0	25,678	27,207
0581-49050-0-1160-0610-03-03	Supplies, Educational	38,039	15,514	75,663
0581-49055-0-1160-0610-03-03	Films			750
0581-49075-0-1160-0610-03-03	Supplies, Misc	762	0	
0581-49095-0-1160-0610-03-03	Testing Materials			300
0581-49110-0-1160-0610-03-03	Supplies, Computer	416	0	
0581-53100-0-1160-0330-03-03	Contract Services	2,312	2,000	10,500
0581-56030-0-1160-0449-03-03	Rental, Misc School	7,244	6,000	8,000
0581-59025-0-1160-0550-03-03	Book Binding			800
0581-63085-0-1160-0733-03-03	Misc. Furniture & Equipment	590	0	
0581-64192-0-1160-0739-03-03	Equipment, Misc.	100	1,500	25,300
0581-72010-0-1160-0430-03-03	Maint. Contract, Photocopiers	12,302	10,000	13,500
0581-74092-0-1160-0430-03-03	Repairs, Misc. Equipment			6,000

FY 06/07 BUDGET

0581 GENERAL FUND

03 HIGH SCHOOL SOUTH		05 EXPENSE	06 BUDGET	07 BUDGET
0581-91005-0-1160-0580-03-03	Travel, Local, Mileage Basis	320	1,000	1,500
0581-91040-0-1160-0580-03-03	Travel, Conferences & Seminars	71	0	
0581-94030-0-1160-0580-03-03	Conference Registration	459	4,000	5,000
0581-95005-0-1160-0810-03-03	Membership Dues			1,000
Total 1160 SHARED INSTRUCTIONAL COSTS		<u>217,522</u>	<u>157,692</u>	<u>265,820</u>

1200 SPECIALIZED PROGRAMS

0581-53101-0-1200-0321-03-03	Contract Srvcs-Instruction			
Total 1200 SPECIALIZED PROGRAMS				

1210 SPECIAL EDUCATION

0581-11162-0-1210-0110-03-03	School Secretary	20,581	21,910	22,427
0581-11726-0-1210-0110-03-03	Teacher	382,528	447,465	433,188
0581-12111-0-1210-0110-03-03	Paraprofessional	62,670	64,787	118,619
0581-12126-0-1210-0110-03-03	School Secretary P T	161	0	
0581-49035-0-1210-0641-03-03	Books, Text	1,254	0	
0581-49050-0-1210-0610-03-03	Supplies, Educational	2,125	0	
0581-64040-0-1210-0650-03-03	Computer Software			
0581-95010-0-1210-0641-03-03	Subscriptions			
Total 1210 SPECIAL EDUCATION		<u>469,319</u>	<u>534,162</u>	<u>574,234</u>

1215 DISTRICT-WIDE SPED PROGRAMS

0581-12111-0-1215-0110-03-03	Paraprofessional	1,510	0	
Total 1215 DISTRICT-WIDE SPED PROGRAMS		<u>1,510</u>	<u>0</u>	

1260 E S L

0581-11726-0-1260-0110-03-03	Teacher	105,816	116,968	93,419
0581-12111-0-1260-0110-03-03	Paraprofessional	12,592	12,433	12,433
0581-49035-0-1260-0641-03-03	Books, Text	2,414	0	
0581-49050-0-1260-0610-03-03	Supplies, Educational	464	700	
0581-64192-0-1260-0739-03-03	Equipment, Misc.			
Total 1260 E S L		<u>121,285</u>	<u>130,101</u>	<u>105,852</u>

1300 CAREER & TECHNICAL EDUCATION

0581-11162-0-1300-0110-03-03	School Secretary	22,350	25,648	25,648
0581-12111-0-1300-0110-03-03	Paraprofessional	11,503	11,397	13,954
0581-19000-0-1300-0110-03-03	Miscellaneous Payroll	34,118	30,694	31,615
0581-49050-0-1300-0610-03-03	Supplies, Educational			
0581-59300-0-1300-0561-03-03	Out-of-District Voc Ed Tuition	1,156	12,000	5,000
0581-64192-0-1300-0739-03-03	Equipment, Misc.			
Total 1300 CAREER & TECHNICAL EDUCATI		<u>69,127</u>	<u>79,739</u>	<u>76,217</u>

1320 MARKETING EDUCATION

0581-11726-0-1320-0110-03-03	Teacher	0	38,536	38,536
0581-49050-0-1320-0610-03-03	Supplies, Educational	2,427	2,500	2,000
Total 1320 MARKETING EDUCATION		<u>2,427</u>	<u>41,036</u>	<u>40,536</u>

1330 CTE - HEALTH OCCUPATIONS

0581-11726-0-1330-0110-03-03	Teacher	89,696	98,926	98,926
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FY 06/07 BUDGET

0581 GENERAL FUND

03 HIGH SCHOOL SOUTH

05 EXPENSE 06 BUDGET 07 BUDGET

0581-49035-0-1330-0641-03-03	Books, Text			
0581-49050-0-1330-0610-03-03	Supplies, Educational	2,556	2,500	2,000
Total 1330 CTE - HEALTH OCCUPATIONS		<u>92,252</u>	<u>101,426</u>	<u>100,926</u>

1340 FAMILY & CONSUMER SCI., HS

0581-11726-0-1340-0110-03-03	Teacher	181,489	154,843	152,092
0581-12198-0-1340-0110-03-03	Teacher P T			
0581-49035-0-1340-0641-03-03	Books, Text			
0581-49050-0-1340-0610-03-03	Supplies, Educational	7,347	7,500	6,000
Total 1340 FAMILY & CONSUMER SCI., HS		<u>188,836</u>	<u>162,343</u>	<u>158,092</u>

1360 BUSINESS EDUCATION

0581-11726-0-1360-0110-03-03	Teacher			
0581-49035-0-1360-0641-03-03	Books, Text	2,171	0	
0581-49050-0-1360-0610-03-03	Supplies, Educational	1,135	3,000	2,000
Total 1360 BUSINESS EDUCATION		<u>3,306</u>	<u>3,000</u>	<u>2,000</u>

1370 TECHNOLOGY EDUCATION, HS

0581-11726-0-1370-0110-03-03	Teacher	284,430	159,898	161,598
0581-49035-0-1370-0641-03-03	Books, Text			
0581-49050-0-1370-0610-03-03	Supplies, Educational	9,403	10,000	10,000
0581-74092-0-1370-0430-03-03	Repairs, Misc. Equipment	710	0	
Total 1370 TECHNOLOGY EDUCATION, HS		<u>294,544</u>	<u>169,898</u>	<u>171,598</u>

1371 CTE - TELECOMMUNICATIONS

0581-11726-0-1371-0110-03-03	Teacher	0	40,024	40,024
0581-49035-0-1371-0641-03-03	Books, Text			
0581-49050-0-1371-0610-03-03	Supplies, Educational	2,929	2,500	2,000
Total 1371 CTE - TELECOMMUNICATIONS		<u>2,929</u>	<u>42,524</u>	<u>42,024</u>

1373 CTE - PRE-ENGINEERING (LTW)

0581-12198-0-1373-0110-03-03	Teacher P T	0	10,059	
0581-49050-0-1373-0610-03-03	Supplies, Educational	1,399	1,500	1,000
Total 1373 CTE - PRE-ENGINEERING (LTW)		<u>1,399</u>	<u>11,559</u>	<u>1,000</u>

1376 CTE - MULTIMEDIA

0581-11726-0-1376-0110-03-03	Teacher	45,967	49,494	49,494
0581-49050-0-1376-0610-03-03	Supplies, Educational	1,883	3,000	2,500
Total 1376 CTE - MULTIMEDIA		<u>47,850</u>	<u>52,494</u>	<u>51,994</u>

1380 CAREER & TECHNICAL EDUCATION

0581-11726-0-1380-0110-03-03	Teacher	122,729	57,460	57,460
Total 1380 CAREER & TECHNICAL EDUCATI		<u>122,729</u>	<u>57,460</u>	<u>57,460</u>

1381 CTE - ELECTRICAL

0581-11726-0-1381-0110-03-03	Teacher	0	48,884	48,884
0581-49050-0-1381-0610-03-03	Supplies, Educational	3,444	4,500	3,500
Total 1381 CTE - ELECTRICAL		<u>3,444</u>	<u>53,384</u>	<u>52,384</u>

FY 06/07 BUDGET

0581 GENERAL FUND

03 HIGH SCHOOL SOUTH

05 EXPENSE 06 BUDGET 07 BUDGET

1383 CTE - CONSTRUCTION

0581-49050-0-1383-0610-03-03	Supplies, Educational	10,737	9,000	6,000
0581-74092-0-1383-0430-03-03	Repairs, Misc. Equipment			
0581-94030-0-1383-0580-03-03	Conference Registration			
Total 1383 CTE - CONSTRUCTION		<u>10,737</u>	<u>9,000</u>	<u>6,000</u>

1385 CTE - DRAFTING/CADD

0581-11726-0-1385-0110-03-03	Teacher	0	38,536	38,536
0581-49050-0-1385-0610-03-03	Supplies, Educational	1,912	1,500	1,000
0581-64040-0-1385-0650-03-03	Computer Software			
Total 1385 CTE - DRAFTING/CADD		<u>1,912</u>	<u>40,036</u>	<u>39,536</u>

1386 CTE - MACHINE TECHNOLOGY

0581-11726-0-1386-0110-03-03	Teacher	0	59,446	59,446
0581-49035-0-1386-0641-03-03	Books, Text			
0581-49050-0-1386-0610-03-03	Supplies, Educational	3,387	4,000	3,000
Total 1386 CTE - MACHINE TECHNOLOGY		<u>3,387</u>	<u>63,446</u>	<u>62,446</u>

1388 CTE - CHILD CARE

0581-11726-0-1388-0110-03-03	Teacher	51,959	97,982	97,982
0581-12111-0-1388-0110-03-03	Paraprofessional	12,789	13,427	
0581-19000-0-1388-0110-03-03	Miscellaneous Payroll	5,318	0	
0581-49050-0-1388-0610-03-03	Supplies, Educational	3,798	3,500	3,000
0581-55020-0-1388-0513-03-03	Miscellaneous Transportation			
Total 1388 CTE - CHILD CARE		<u>73,863</u>	<u>114,909</u>	<u>100,982</u>

1390 CTE - HVAC

0581-11726-0-1390-0110-03-03	Teacher	0	38,536	38,536
0581-49050-0-1390-0610-03-03	Supplies, Educational	3,939	3,000	2,000
Total 1390 CTE - HVAC		<u>3,939</u>	<u>41,536</u>	<u>40,536</u>

1408 ATHLETICS

0581-12021-0-1408-0110-03-03	Athletic Coach	12,396	14,100	12,500
0581-47010-0-1408-0610-03-03	Medical Supplies	3,355	3,500	3,500
0581-53100-0-1408-0330-03-03	Contract Services	22,500	22,500	23,000
0581-55005-0-1408-0510-03-03	Athletics Transportation	0	(67,725)	(47,955)
0581-59130-0-1408-0330-03-03	Game Officials	0	(54,840)	
Total 1408 ATHLETICS		<u>38,251</u>	<u>(82,465)</u>	<u>(8,955)</u>

1409 CO-CURRICULAR ADVISORS

0581-12006-0-1409-0110-03-03	Instructor	26,395	28,000	27,000
0581-19000-0-1409-0110-03-03	Miscellaneous Payroll	0	26,230	20,236
Total 1409 CO-CURRICULAR ADVISORS		<u>26,395</u>	<u>54,230</u>	<u>47,236</u>

1410 CO-CURRIC ACTIVITES, BAND

0581-12006-0-1410-0110-03-03	Instructor	2,000	0	2,000
0581-53100-0-1410-0330-03-03	Contract Services	0	4,000	4,000
0581-55010-0-1410-0510-03-03	Band Transportation	5,528	15,000	12,000

FY 06/07 BUDGET

0581 GENERAL FUND

03 HIGH SCHOOL SOUTH

05 EXPENSE 06 BUDGET 07 BUDGET

Total 1410 CO-CURRIC ACTIVITES, BAND

7,528 19,000 18,000

1428 BASEBALL, FRESHMAN/JV

0581-12021-0-1428-0110-03-03	Athletic Coach	4,088	4,000	4,236
0581-45410-0-1428-0810-03-03	Assignment Fees	116	170	130
0581-55005-0-1428-0510-03-03	Athletics Transportation	1,351	1,085	1,450
0581-59080-0-1428-0429-03-03	Laundry & Cleaning Services	0	500	500
0581-59130-0-1428-0330-03-03	Game Officials	1,600	1,900	2,025

Total 1428 BASEBALL, FRESHMAN/JV

7,155 7,655 8,341

1429 BASEBALL

0581-12021-0-1429-0110-03-03	Athletic Coach	3,003	3,063	3,003
0581-45410-0-1429-0810-03-03	Assignment Fees	58	85	65
0581-55005-0-1429-0510-03-03	Athletics Transportation	1,033	1,095	1,095
0581-59080-0-1429-0429-03-03	Laundry & Cleaning Services	0	275	275
0581-59130-0-1429-0330-03-03	Game Officials	1,608	2,050	2,200
0581-74092-0-1429-0430-03-03	Repairs, Misc. Equipment	0	200	200
0581-95005-0-1429-0810-03-03	Membership Dues	85	95	95

Total 1429 BASEBALL

5,787 6,863 6,933

1432 BASKETBALL, HS, BOYS

0581-12021-0-1432-0110-03-03	Athletic Coach	4,749	4,844	4,825
0581-45410-0-1432-0810-03-03	Assignment Fees	58	125	65
0581-55005-0-1432-0510-03-03	Athletics Transportation	951	1,240	1,010
0581-59080-0-1432-0429-03-03	Laundry & Cleaning Services	170	170	170
0581-59130-0-1432-0330-03-03	Game Officials	3,850	3,600	3,825
0581-59165-0-1432-0330-03-03	Special Police Services	975	2,000	2,000
0581-95005-0-1432-0810-03-03	Membership Dues	85	100	95

Total 1432 BASKETBALL, HS, BOYS

10,838 12,079 11,990

1433 BASKETBALL, HS, GIRLS

0581-12021-0-1433-0110-03-03	Athletic Coach	4,136	4,297	4,289
0581-45410-0-1433-0810-03-03	Assignment Fees	58	85	65
0581-55005-0-1433-0510-03-03	Athletics Transportation	933	1,650	1,000
0581-59080-0-1433-0429-03-03	Laundry & Cleaning Services	170	170	170
0581-59130-0-1433-0330-03-03	Game Officials	3,121	3,100	3,300
0581-59165-0-1433-0330-03-03	Special Police Services	1,532	1,500	1,500
0581-95005-0-1433-0810-03-03	Membership Dues	85	95	95

Total 1433 BASKETBALL, HS, GIRLS

10,035 10,897 10,419

1436 BASKETBALL, FRESH/JV, BOYS

0581-12021-0-1436-0110-03-03	Athletic Coach	4,174	4,409	4,328
0581-45410-0-1436-0810-03-03	Assignment Fees	116	170	130
0581-55005-0-1436-0510-03-03	Athletics Transportation	1,485	1,855	1,575
0581-59080-0-1436-0429-03-03	Laundry & Cleaning Services	325	325	325
0581-59130-0-1436-0330-03-03	Game Officials	2,100	2,000	2,150
0581-59165-0-1436-0330-03-03	Special Police Services	139	200	200

Total 1436 BASKETBALL, FRESH/JV, BOYS

8,339 8,959 8,708

FY 06/07 BUDGET

0581 GENERAL FUND

03 HIGH SCHOOL SOUTH

05 EXPENSE

06 BUDGET

07 BUDGET

1437 BASKETBALL, FRESH/JV, GIRLS

0581-12021-0-1437-0110-03-03	Athletic Coach	4,028	4,409	4,149
0581-45410-0-1437-0810-03-03	Assignment Fees	116	170	130
0581-55005-0-1437-0510-03-03	Athletics Transportation	1,459	2,575	1,550
0581-59080-0-1437-0429-03-03	Laundry & Cleaning Services	250	250	250
0581-59130-0-1437-0330-03-03	Game Officials	1,880	2,100	2,250
Total 1437 BASKETBALL, FRESH/JV, GIRLS		<u>7,733</u>	<u>9,504</u>	<u>8,329</u>

1438 CROSS COUNTRY, BOYS

0581-12021-0-1438-0110-03-03	Athletic Coach	2,149	2,563	2,235
0581-55005-0-1438-0510-03-03	Athletics Transportation	742	1,240	800
0581-59080-0-1438-0429-03-03	Laundry & Cleaning Services	100	100	0
0581-59130-0-1438-0330-03-03	Game Officials	0	500	550
0581-95005-0-1438-0810-03-03	Membership Dues	85	85	95
Total 1438 CROSS COUNTRY, BOYS		<u>3,076</u>	<u>4,488</u>	<u>3,680</u>

1439 CROSS COUNTRY, GIRLS

0581-12021-0-1439-0110-03-03	Athletic Coach	2,513	2,563	2,513
0581-55005-0-1439-0510-03-03	Athletics Transportation	707	1,240	750
0581-59080-0-1439-0429-03-03	Laundry & Cleaning Services	100	100	0
0581-59130-0-1439-0330-03-03	Game Officials	319	500	550
0581-95005-0-1439-0810-03-03	Membership Dues	85	85	95
Total 1439 CROSS COUNTRY, GIRLS		<u>3,724</u>	<u>4,488</u>	<u>3,908</u>

1440 FIELD HOCKEY

0581-12021-0-1440-0110-03-03	Athletic Coach	1,689	2,033	1,756
0581-45410-0-1440-0810-03-03	Assignment Fees	0	125	65
0581-55005-0-1440-0510-03-03	Athletics Transportation	608	725	650
0581-59080-0-1440-0429-03-03	Laundry & Cleaning Services	120	120	120
0581-59130-0-1440-0330-03-03	Game Officials	1,175	1,280	1,375
0581-74092-0-1440-0430-03-03	Repairs, Misc. Equipment	300	300	300
0581-95005-0-1440-0810-03-03	Membership Dues	85	85	95
Total 1440 FIELD HOCKEY		<u>3,977</u>	<u>4,668</u>	<u>4,361</u>

1441 FOOTBALL HS

0581-12021-0-1441-0110-03-03	Athletic Coach	12,824	13,394	12,997
0581-45410-0-1441-0810-03-03	Assignment Fees	116	120	65
0581-49055-0-1441-0610-03-03	Films	0	1,000	1,000
0581-55005-0-1441-0510-03-03	Athletics Transportation	2,526	3,090	2,700
0581-59080-0-1441-0429-03-03	Laundry & Cleaning Services	1,250	1,250	1,250
0581-59130-0-1441-0330-03-03	Game Officials	4,485	5,000	5,300
0581-59165-0-1441-0330-03-03	Special Police Services	5,091	5,000	5,000
0581-74092-0-1441-0430-03-03	Repairs, Misc. Equipment	4,500	4,500	4,500
0581-83005-0-1441-0520-03-03	Insurance, Athletic	4,255	3,000	3,000
0581-95005-0-1441-0810-03-03	Membership Dues	85	95	95
Total 1441 FOOTBALL HS		<u>35,132</u>	<u>36,449</u>	<u>35,907</u>

1443 FOOTBALL, HS, FRESHMAN/JV

0581-12021-0-1443-0110-03-03	Athletic Coach	9,116	9,195	8,972
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FY 06/07 BUDGET

0581 GENERAL FUND

03 HIGH SCHOOL SOUTH

05 EXPENSE 06 BUDGET 07 BUDGET

0581-45410-0-1443-0810-03-03	Assignment Fees	232	170	130
0581-55005-0-1443-0510-03-03	Athletics Transportation	1,714	2,890	1,850
0581-59080-0-1443-0429-03-03	Laundry & Cleaning Services	700	700	700
0581-59130-0-1443-0330-03-03	Game Officials	2,150	1,800	1,925
0581-74092-0-1443-0430-03-03	Repairs, Misc. Equipment	2,500	2,500	2,500
Total 1443 FOOTBALL, HS, FRESHMAN/JV		<u>16,412</u>	<u>17,255</u>	<u>16,077</u>

1444 GOLF

0581-12021-0-1444-0110-03-03	Athletic Coach	1,757	1,895	1,825
0581-55005-0-1444-0510-03-03	Athletics Transportation	1,278	2,270	1,400
0581-59080-0-1444-0429-03-03	Laundry & Cleaning Services	75	75	0
0581-95005-0-1444-0810-03-03	Membership Dues	170	185	180
Total 1444 GOLF		<u>3,280</u>	<u>4,425</u>	<u>3,405</u>

1445 GYMNASTICS

0581-12021-0-1445-0110-03-03	Athletic Coach	0	1,826	0
0581-45410-0-1445-0810-03-03	Assignment Fees	0	85	35
0581-55005-0-1445-0510-03-03	Athletics Transportation	407	1,240	450
0581-56030-0-1445-0449-03-03	Rental, Misc School	1,300	2,000	2,000
0581-59080-0-1445-0429-03-03	Laundry & Cleaning Services	75	75	0
0581-59130-0-1445-0330-03-03	Game Officials	0	880	950
0581-95005-0-1445-0810-03-03	Membership Dues	85	85	95
Total 1445 GYMNASTICS		<u>1,867</u>	<u>6,191</u>	<u>3,530</u>

1446 ICE HOCKEY

0581-12021-0-1446-0110-03-03	Athletic Coach	4,784	8,077	7,393
0581-45410-0-1446-0810-03-03	Assignment Fees	58	85	65
0581-55005-0-1446-0510-03-03	Athletics Transportation	2,644	5,015	2,850
0581-56030-0-1446-0449-03-03	Rental, Misc School	12,896	18,000	18,000
0581-59080-0-1446-0429-03-03	Laundry & Cleaning Services	400	400	400
0581-59130-0-1446-0330-03-03	Game Officials	2,325	2,600	2,800
0581-59165-0-1446-0330-03-03	Special Police Services	766	1,800	1,800
0581-74092-0-1446-0430-03-03	Repairs, Misc. Equipment	500	500	500
0581-95005-0-1446-0810-03-03	Membership Dues	85	85	95
Total 1446 ICE HOCKEY		<u>24,459</u>	<u>36,562</u>	<u>33,903</u>

1447 INDOOR TRACK, BOYS

0581-12021-0-1447-0110-03-03	Athletic Coach	5,527	3,742	3,500
0581-55005-0-1447-0510-03-03	Athletics Transportation	1,365	2,060	1,450
0581-59080-0-1447-0429-03-03	Laundry & Cleaning Services	125	125	0
0581-95005-0-1447-0810-03-03	Membership Dues	730	900	900
Total 1447 INDOOR TRACK, BOYS		<u>7,747</u>	<u>6,827</u>	<u>5,850</u>

1448 INDOOR TRACK, GIRLS

0581-12021-0-1448-0110-03-03	Athletic Coach	3,608	3,907	3,709
0581-55005-0-1448-0510-03-03	Athletics Transportation	1,321	2,060	1,425
0581-59080-0-1448-0429-03-03	Laundry & Cleaning Services	125	125	0
0581-95005-0-1448-0810-03-03	Membership Dues	505	900	900
Total 1448 INDOOR TRACK, GIRLS		<u>5,559</u>	<u>6,992</u>	<u>6,034</u>

FY 06/07 BUDGET

0581 GENERAL FUND

03 HIGH SCHOOL SOUTH

05 EXPENSE

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1449 LACROSSE, BOYS

0581-12021-0-1449-0110-03-03	Athletic Coach	5,130	5,232	5,094
0581-45410-0-1449-0810-03-03	Assignment Fees	116	125	65
0581-55005-0-1449-0510-03-03	Athletics Transportation	1,472	2,165	1,575
0581-59080-0-1449-0429-03-03	Laundry & Cleaning Services	0	500	500
0581-59130-0-1449-0330-03-03	Game Officials	2,643	2,850	3,050
0581-59165-0-1449-0330-03-03	Special Police Services	0	420	350
0581-74092-0-1449-0430-03-03	Repairs, Misc. Equipment	0	300	300
0581-95005-0-1449-0810-03-03	Membership Dues	85	85	95
Total 1449 LACROSSE, BOYS		<u>9,446</u>	<u>11,677</u>	<u>11,029</u>

1450 CHEERLEADING

0581-12021-0-1450-0110-03-03	Athletic Coach	2,368	2,261	2,462
0581-55005-0-1450-0510-03-03	Athletics Transportation	1,144	1,545	1,225
0581-59080-0-1450-0429-03-03	Laundry & Cleaning Services	150	150	150
0581-95005-0-1450-0810-03-03	Membership Dues	170	300	300
Total 1450 CHEERLEADING		<u>3,832</u>	<u>4,256</u>	<u>4,137</u>

1451 OUTDOOR TRACK, BOYS

0581-12021-0-1451-0110-03-03	Athletic Coach	3,854	4,268	4,002
0581-55005-0-1451-0510-03-03	Athletics Transportation	1,617	2,060	1,725
0581-59080-0-1451-0429-03-03	Laundry & Cleaning Services	0	150	0
0581-59130-0-1451-0330-03-03	Game Officials	400	1,100	1,175
0581-95005-0-1451-0810-03-03	Membership Dues	135	475	475
Total 1451 OUTDOOR TRACK, BOYS		<u>6,006</u>	<u>8,053</u>	<u>7,377</u>

1452 OUTDOOR TRACK, GIRLS

0581-12021-0-1452-0110-03-03	Athletic Coach	4,138	4,461	4,232
0581-55005-0-1452-0510-03-03	Athletics Transportation	1,116	2,060	1,200
0581-59080-0-1452-0429-03-03	Laundry & Cleaning Services	0	150	0
0581-59130-0-1452-0330-03-03	Game Officials	375	1,000	1,175
0581-95005-0-1452-0810-03-03	Membership Dues	135	475	475
Total 1452 OUTDOOR TRACK, GIRLS		<u>5,764</u>	<u>8,146</u>	<u>7,082</u>

1453 SKIING, BOYS

0581-12021-0-1453-0110-03-03	Athletic Coach	2,199	2,781	3,865
0581-55005-0-1453-0510-03-03	Athletics Transportation	2,447	2,165	2,600
0581-56030-0-1453-0449-03-03	Rental, Misc School	1,237	1,200	1,550
0581-59080-0-1453-0429-03-03	Laundry & Cleaning Services	125	125	0
0581-59130-0-1453-0330-03-03	Game Officials	333	900	975
0581-74092-0-1453-0430-03-03	Repairs, Misc. Equipment	200	200	200
0581-95005-0-1453-0810-03-03	Membership Dues	85	85	95
Total 1453 SKIING, BOYS		<u>6,626</u>	<u>7,456</u>	<u>9,285</u>

1454 SKIING, GIRLS

0581-12021-0-1454-0110-03-03	Athletic Coach	1,579	1,674	0
0581-55005-0-1454-0510-03-03	Athletics Transportation	2,331	2,165	2,500
0581-56030-0-1454-0449-03-03	Rental, Misc School	1,597	1,200	1,550
0581-59080-0-1454-0429-03-03	Laundry & Cleaning Services	125	125	0

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0581 GENERAL FUND

03 HIGH SCHOOL SOUTH

05 EXPENSE 06 BUDGET 07 BUDGET

0581-59130-0-1454-0330-03-03	Game Officials	0	900	975
0581-74092-0-1454-0430-03-03	Repairs, Misc. Equipment	200	200	200
0581-95005-0-1454-0810-03-03	Membership Dues	85	85	95

Total 1454 SKIING, GIRLS

5,917	6,349	5,320
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1455 SOCCER, BOYS

0581-12021-0-1455-0110-03-03	Athletic Coach	2,331	2,781	2,418
0581-45410-0-1455-0810-03-03	Assignment Fees	116	85	65
0581-55005-0-1455-0510-03-03	Athletics Transportation	902	1,290	975
0581-59080-0-1455-0429-03-03	Laundry & Cleaning Services	150	150	150
0581-59130-0-1455-0330-03-03	Game Officials	1,470	1,600	1,700
0581-59165-0-1455-0330-03-03	Special Police Services	149	400	400
0581-95005-0-1455-0810-03-03	Membership Dues	85	85	95

Total 1455 SOCCER, BOYS

5,203	6,391	5,803
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1456 SOCCER, GIRLS

0581-12021-0-1456-0110-03-03	Athletic Coach	0	2,781	2,727
0581-45410-0-1456-0810-03-03	Assignment Fees	116	85	65
0581-55005-0-1456-0510-03-03	Athletics Transportation	1,081	1,290	1,150
0581-59080-0-1456-0429-03-03	Laundry & Cleaning Services	150	150	150
0581-59130-0-1456-0330-03-03	Game Officials	1,940	1,600	1,700
0581-59165-0-1456-0330-03-03	Special Police Services	149	350	350
0581-95005-0-1456-0810-03-03	Membership Dues	85	85	95

Total 1456 SOCCER, GIRLS

3,520	6,341	6,237
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1457 SOFTBALL

0581-12021-0-1457-0110-03-03	Athletic Coach	2,794	2,712	2,794
0581-45410-0-1457-0810-03-03	Assignment Fees	107	85	65
0581-55005-0-1457-0510-03-03	Athletics Transportation	815	775	875
0581-59080-0-1457-0429-03-03	Laundry & Cleaning Services	0	200	200
0581-59130-0-1457-0330-03-03	Game Officials	1,570	1,500	1,600
0581-74092-0-1457-0430-03-03	Repairs, Misc. Equipment	0	250	250
0581-95005-0-1457-0810-03-03	Membership Dues	85	85	95

Total 1457 SOFTBALL

5,371	5,607	5,879
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1459 SWIMMING, BOYS

0581-12021-0-1459-0110-03-03	Athletic Coach	2,585	4,346	2,627
0581-55005-0-1459-0510-03-03	Athletics Transportation	722	1,300	775
0581-56030-0-1459-0449-03-03	Rental, Misc School	1,500	3,200	2,200
0581-59130-0-1459-0330-03-03	Game Officials	0	500	550
0581-95005-0-1459-0810-03-03	Membership Dues	85	600	600

Total 1459 SWIMMING, BOYS

4,892	9,946	6,752
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1460 TENNIS, BOYS

0581-12021-0-1460-0110-03-03	Athletic Coach	3,252	2,495	2,012
0581-55005-0-1460-0510-03-03	Athletics Transportation	607	1,415	650
0581-59080-0-1460-0429-03-03	Laundry & Cleaning Services	0	75	0
0581-95005-0-1460-0810-03-03	Membership Dues	85	85	95

Total 1460 TENNIS, BOYS

3,944	4,070	2,757
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FY 06/07 BUDGET

0581 GENERAL FUND

03 HIGH SCHOOL SOUTH

05 EXPENSE

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1461 TENNIS, GIRLS

0581-12021-0-1461-0110-03-03	Athletic Coach	1,973	2,495	2,012
0581-55005-0-1461-0510-03-03	Athletics Transportation	1,067	1,425	1,150
0581-59080-0-1461-0429-03-03	Laundry & Cleaning Services	0	75	0
0581-95005-0-1461-0810-03-03	Membership Dues	85	85	95
Total 1461 TENNIS, GIRLS		<u>3,125</u>	<u>4,080</u>	<u>3,257</u>

1462 VOLLEYBALL

0581-12021-0-1462-0110-03-03	Athletic Coach	2,351	2,563	2,432
0581-45410-0-1462-0810-03-03	Assignment Fees	89	85	65
0581-55005-0-1462-0510-03-03	Athletics Transportation	754	1,165	800
0581-59080-0-1462-0429-03-03	Laundry & Cleaning Services	75	75	75
0581-59130-0-1462-0330-03-03	Game Officials	835	1,320	1,400
0581-95005-0-1462-0810-03-03	Membership Dues	85	85	95
Total 1462 VOLLEYBALL		<u>4,189</u>	<u>5,293</u>	<u>4,867</u>

1464 WRESTLING

0581-12021-0-1464-0110-03-03	Athletic Coach	2,873	3,106	2,987
0581-45410-0-1464-0810-03-03	Assignment Fees	0	85	65
0581-55005-0-1464-0510-03-03	Athletics Transportation	2,080	2,060	2,225
0581-59080-0-1464-0429-03-03	Laundry & Cleaning Services	150	150	150
0581-59130-0-1464-0330-03-03	Game Officials	672	1,800	1,925
0581-95005-0-1464-0810-03-03	Membership Dues	85	85	95
Total 1464 WRESTLING		<u>5,860</u>	<u>7,286</u>	<u>7,447</u>

1466 SOCCER, JV BOYS

0581-12021-0-1466-0110-03-03	Athletic Coach	1,352	1,489	1,379
0581-45410-0-1466-0810-03-03	Assignment Fees	116	85	65
0581-55005-0-1466-0510-03-03	Athletics Transportation	491	900	525
0581-59080-0-1466-0429-03-03	Laundry & Cleaning Services	150	150	150
0581-59130-0-1466-0330-03-03	Game Officials	775	1,080	1,150
Total 1466 SOCCER, JV BOYS		<u>2,884</u>	<u>3,704</u>	<u>3,269</u>

1467 SOCCER, JV GIRLS

0581-12021-0-1467-0110-03-03	Athletic Coach	1,460	1,489	1,514
0581-45410-0-1467-0810-03-03	Assignment Fees	116	85	65
0581-55005-0-1467-0510-03-03	Athletics Transportation	768	875	825
0581-59080-0-1467-0429-03-03	Laundry & Cleaning Services	150	150	150
0581-59130-0-1467-0330-03-03	Game Officials	1,120	1,080	1,150
Total 1467 SOCCER, JV GIRLS		<u>3,614</u>	<u>3,679</u>	<u>3,704</u>

1468 SWIMMING, GIRLS

0581-12021-0-1468-0110-03-03	Athletic Coach	2,335	4,346	2,418
0581-55005-0-1468-0510-03-03	Athletics Transportation	722	1,545	775
0581-56030-0-1468-0449-03-03	Rental, Misc School	1,500	3,200	2,200
0581-59130-0-1468-0330-03-03	Game Officials	0	450	500
0581-95005-0-1468-0810-03-03	Membership Dues	85	650	600
Total 1468 SWIMMING, GIRLS		<u>4,642</u>	<u>10,191</u>	<u>6,493</u>

FY 06/07 BUDGET

0581 GENERAL FUND

03 HIGH SCHOOL SOUTH

05 EXPENSE 06 BUDGET 07 BUDGET

1469 CHEERLEADING, JV

0581-12021-0-1469-0110-03-03	Athletic Coach	1,576	868	1,639
0581-55005-0-1469-0510-03-03	Athletics Transportation	202	1,240	225
0581-59080-0-1469-0429-03-03	Laundry & Cleaning Services	100	100	100
Total 1469 CHEERLEADING, JV		<u>1,878</u>	<u>2,208</u>	<u>1,964</u>

1470 FIELD HOCKEY, JV

0581-12021-0-1470-0110-03-03	Athletic Coach	1,240	1,315	1,240
0581-55005-0-1470-0510-03-03	Athletics Transportation	608	725	650
0581-59080-0-1470-0429-03-03	Laundry & Cleaning Services	150	150	150
0581-59130-0-1470-0330-03-03	Game Officials	870	800	850
0581-74092-0-1470-0430-03-03	Repairs, Misc. Equipment	175	175	175
Total 1470 FIELD HOCKEY, JV		<u>3,043</u>	<u>3,165</u>	<u>3,065</u>

1471 WRESTLING, JV

0581-12021-0-1471-0110-03-03	Athletic Coach	1,409	1,523	1,465
0581-55005-0-1471-0510-03-03	Athletics Transportation	103	2,450	125
0581-59080-0-1471-0429-03-03	Laundry & Cleaning Services	0	50	50
0581-59130-0-1471-0330-03-03	Game Officials	100	750	800
Total 1471 WRESTLING, JV		<u>1,612</u>	<u>4,773</u>	<u>2,440</u>

1472 VOLLEYBALL, FRESHMAN/JV

0581-12021-0-1472-0110-03-03	Athletic Coach	2,609	2,929	2,713
0581-55005-0-1472-0510-03-03	Athletics Transportation	1,307	1,855	1,400
0581-59080-0-1472-0429-03-03	Laundry & Cleaning Services	150	150	150
0581-59130-0-1472-0330-03-03	Game Officials	1,680	1,800	1,925
Total 1472 VOLLEYBALL, FRESHMAN/JV		<u>5,746</u>	<u>6,734</u>	<u>6,188</u>

1473 SOFTBALL, FRESHMAN/JV

0581-12021-0-1473-0110-03-03	Athletic Coach	2,044	3,735	3,753
0581-45410-0-1473-0810-03-03	Assignment Fees	157	150	130
0581-55005-0-1473-0510-03-03	Athletics Transportation	695	1,240	750
0581-59080-0-1473-0429-03-03	Laundry & Cleaning Services	0	200	200
0581-59130-0-1473-0330-03-03	Game Officials	765	1,800	1,925
0581-74092-0-1473-0430-03-03	Repairs, Misc. Equipment	0	200	200
Total 1473 SOFTBALL, FRESHMAN/JV		<u>3,661</u>	<u>7,325</u>	<u>6,958</u>

1474 LACROSSE, GIRLS

0581-12021-0-1474-0110-03-03	Athletic Coach	4,772	5,409	4,923
0581-45410-0-1474-0810-03-03	Assignment Fees	0	150	75
0581-55005-0-1474-0510-03-03	Athletics Transportation	1,174	1,855	1,250
0581-59080-0-1474-0429-03-03	Laundry & Cleaning Services	0	275	275
0581-59130-0-1474-0330-03-03	Game Officials	2,324	2,600	2,800
0581-59165-0-1474-0330-03-03	Special Police Services	157	420	350
0581-74092-0-1474-0430-03-03	Repairs, Misc. Equipment	0	275	275
0581-95005-0-1474-0810-03-03	Membership Dues	85	85	95
Total 1474 LACROSSE, GIRLS		<u>8,512</u>	<u>11,069</u>	<u>10,043</u>

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0581 GENERAL FUND

03 HIGH SCHOOL SOUTH

05 EXPENSE 06 BUDGET 07 BUDGET

1475 SOCCER, FRESHMEN BOYS

0581-12021-0-1475-0110-03-03	Athletic Coach	Eliminate in FY 07	300	1,297	0
0581-45410-0-1475-0810-03-03	Assignment Fees		116	75	0
0581-55005-0-1475-0510-03-03	Athletics Transportation		0	415	0
0581-59080-0-1475-0429-03-03	Laundry & Cleaning Services		75	75	0
0581-59130-0-1475-0330-03-03	Game Officials		0	1,050	0
Total 1475 SOCCER, FRESHMEN BOYS			<u>491</u>	<u>2,912</u>	<u>0</u>

1476 SOCCER, FRESHMEN GIRLS

0581-12021-0-1476-0110-03-03	Athletic Coach	Eliminate in FY 07	1,200	1,321	0
0581-45410-0-1476-0810-03-03	Assignment Fees		116	85	0
0581-55005-0-1476-0510-03-03	Athletics Transportation		428	415	0
0581-59080-0-1476-0429-03-03	Laundry & Cleaning Services		75	75	0
0581-59130-0-1476-0330-03-03	Game Officials		100	1,050	0
Total 1476 SOCCER, FRESHMEN GIRLS			<u>1,919</u>	<u>2,946</u>	<u>0</u>

2114 PUPIL ACCOUNTING

0581-11162-0-2114-0110-03-03	School Secretary		17,790	98,767	100,042
0581-12126-0-2114-0110-03-03	School Secretary P T				
Total 2114 PUPIL ACCOUNTING			<u>17,790</u>	<u>98,767</u>	<u>100,042</u>

2119 IN SCHOOL SUSPENSION ROOM

0581-12111-0-2119-0110-03-03	Paraprofessional		3,825	0	
Total 2119 IN SCHOOL SUSPENSION ROOM			<u>3,825</u>	<u>0</u>	

2120 GUIDANCE SERVICES

0581-11162-0-2120-0110-03-03	School Secretary		69,486	73,305	87,250
0581-11348-0-2120-0110-03-03	School Guidance Counselor		335,510	370,324	350,549
0581-12126-0-2120-0110-03-03	School Secretary P T		0	28,751	15,155
0581-13004-0-2120-0130-03-03	Additional Hours, Misc.		10,350	10,000	8,000
0581-49025-0-2120-0641-03-03	Books & Publications		1,018	1,500	
0581-49050-0-2120-0610-03-03	Supplies, Educational		185	0	
Total 2120 GUIDANCE SERVICES			<u>416,548</u>	<u>483,880</u>	<u>460,954</u>

2130 HEALTH SERVICES

0581-11486-0-2130-0110-03-03	School Nurse		81,856	91,333	91,333
0581-13004-0-2130-0130-03-03	Additional Hours, Misc.		1,000	1,200	1,500
0581-41015-0-2130-0610-03-03	Office Supplies		304	125	
0581-45910-0-2130-0641-03-03	Periodicals		233	350	
0581-47010-0-2130-0610-03-03	Medical Supplies		1,619	1,650	1,750
0581-49050-0-2130-0610-03-03	Supplies, Educational		84	0	
0581-63085-0-2130-0733-03-03	Misc. Furniture & Equipment				
0581-64192-0-2130-0739-03-03	Equipment, Misc.		0	1,200	
0581-72060-0-2130-0430-03-03	Repairs, Misc. Office Equip		0	100	
0581-74092-0-2130-0430-03-03	Repairs, Misc. Equipment				
Total 2130 HEALTH SERVICES			<u>85,096</u>	<u>95,958</u>	<u>94,583</u>

2140 PSYCHOLOGY SERVICES

FY 06/07 BUDGET

0581 GENERAL FUND

03 HIGH SCHOOL SOUTH

05 EXPENSE 06 BUDGET 07 BUDGET

0581-49095-0-2140-0610-03-03 Testing Materials

Total 2140 PSYCHOLOGY SERVICES

2150 SPEECH & HEARING

0581-49050-0-2150-0610-03-03 Supplies, Educational

Total 2150 SPEECH & HEARING

2210 IMPROVEMENT OF INSTRUCTION

0581-19000-0-2210-0110-03-03 Miscellaneous Payroll

0581-53102-0-2210-0322-03-03 Contract Srvcs-Improvement NEASC FY 06

0 25,000

Total 2210 IMPROVEMENT OF INSTRUCTION

0 25,000

2220 EDUCATIONAL MEDIA SERVICES

0581-11162-0-2220-0110-03-03 School Secretary	13,364	0	
0581-11396-0-2220-0110-03-03 School Librarian	97,701	101,904	101,904
0581-11803-0-2220-0110-03-03 Asst. Systems Admin.			
0581-12111-0-2220-0110-03-03 Paraprofessional			Eliminate Position
0581-12126-0-2220-0110-03-03 School Secretary P T	0	13,945	13,945
0581-45910-0-2220-0641-03-03 Periodicals	3,130	7,500	6,300
0581-49025-0-2220-0641-03-03 Books & Publications	0	1,800	
0581-49030-0-2220-0641-03-03 Books, School Library	110	10,000	12,000
0581-49050-0-2220-0610-03-03 Supplies, Educational	2,590	706	1,000
0581-49055-0-2220-0610-03-03 Films	173	0	2,000
0581-59025-0-2220-0550-03-03 Book Binding	0	75	
0581-64192-0-2220-0739-03-03 Equipment, Misc.	403	1,104	
0581-72010-0-2220-0430-03-03 Maint. Contract, Photocopiers	212	0	
0581-72035-0-2220-0430-03-03 Maint. Contract, Misc. Equipment	0	1,500	
0581-74092-0-2220-0430-03-03 Repairs, Misc. Equipment	0	300	
Total 2220 EDUCATIONAL MEDIA SERVICES	151,686	172,292	159,452

2410 OFFICE OF THE PRINCIPAL

0581-11162-0-2410-0110-03-03 School Secretary	183,842	90,907	91,492
0581-11570-0-2410-0110-03-03 Principal	130,546	90,436	93,599
0581-11571-0-2410-0110-03-03 Dean of Students	29,155	37,796	41,263
0581-11572-0-2410-0110-03-03 Assistant Principal	148,410	150,460	154,664
0581-11726-0-2410-0110-03-03 Teacher	(590)	0	
0581-11804-0-2410-0110-03-03 Headmaster	247,473	180,500	185,000
0581-12126-0-2410-0110-03-03 School Secretary P T	15,339	0	
0581-13004-0-2410-0130-03-03 Additional Hours, Misc.	0	3,000	
0581-13032-0-2410-0130-03-03 Additional Hours, Secretaries			
0581-19000-0-2410-0110-03-03 Miscellaneous Payroll	23,555	0	
0581-41015-0-2410-0610-03-03 Office Supplies	32	1,000	
0581-41040-0-2410-0610-03-03 Copier/ Riso Supplies	0	1,000	
0581-49050-0-2410-0610-03-03 Supplies, Educational	45	200	
0581-49110-0-2410-0610-03-03 Supplies, Computer	440	0	
0581-53100-0-2410-0330-03-03 Contract Services	2,194	3,000	
0581-59165-0-2410-0330-03-03 Special Police Services	0	2,800	
0581-72060-0-2410-0430-03-03 Repairs, Misc. Office Equip	120	0	
0581-74092-0-2410-0430-03-03 Repairs, Misc. Equipment	0	300	
0581-91005-0-2410-0580-03-03 Travel, Local, Mileage Basis	0	800	

FY 06/07 BUDGET

0581 GENERAL FUND

03 HIGH SCHOOL SOUTH

05 EXPENSE 06 BUDGET 07 BUDGET

0581-91040-0-2410-0580-03-03	Travel, Conferences & Seminars			
0581-95005-0-2410-0810-03-03	Membership Dues			
0581-95010-0-2410-0641-03-03	Subscriptions	39	0	
0581-98030-0-2410-0610-03-03	Special Awards			
Total 2410 OFFICE OF THE PRINCIPAL		780,600	562,199	566,018

2620 MAINTENANCE

0581-11204-0-2620-0110-03-03	School Custodian	37,048	37,752	37,752
0581-11366-0-2620-0110-03-03	School Janitor	612,506	656,768	623,694
0581-11408-0-2620-0110-03-03	School Maintenance	27,905	39,146	39,146
0581-12087-0-2620-0110-03-03	Janitor P T	9,293	9,804	9,804
0581-13120-0-2620-0130-03-03	Additional Hours, Janitors	13,984	16,000	12,500
0581-75015-0-2620-0430-03-03	Maintenance, HVAC	30,089	0	
Total 2620 MAINTENANCE		730,825	759,470	722,896

2621 UTILITIES

0581-31005-0-2621-0531-03-03	Telephone, Basic Service Charge	11,100	10,000	12,000
0581-31040-0-2621-0531-03-03	Telephone, Toll Calls	1,581	2,000	1,750
0581-32005-0-2621-0622-03-03	Electricity, Basic Service Charge	509,152	679,296	756,972
0581-33005-0-2621-0411-03-03	Water, Basic Service Charge	10,296	9,630	11,532
0581-34005-0-2621-0624-03-03	Heating, Fuel Oil No. 2			
0581-34015-0-2621-0621-03-03	Heating, Propane & Natural Gas	159,316	240,482	226,971
0581-72065-0-2621-0430-03-03	Repairs, Telephone	4,999	0	0
Total 2621 UTILITIES		696,444	941,408	1,009,225

Total HIGH SCHOOL SOUTH

	9,575,390	10,325,387	10,357,575
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FY 06/07 BUDGET

0581 GENERAL FUND

04 HIGH SCHOOL NORTH

05 EXPENSE 06 BUDGET 07 BUDGET

1102 ART

0581-11726-0-1102-0110-03-04	Teacher	260,974	266,694	237,661
0581-49050-0-1102-0610-03-04	Supplies, Educational	14,011	16,250	13,000
Total 1102 ART		<u>274,984</u>	<u>282,944</u>	<u>250,661</u>

1104 BUSINESS, HS

0581-11726-0-1104-0110-03-04	Teacher	192,418	242,262	174,331
0581-11805-0-1104-0110-03-04	Continuing Substitute Teacher	6,054	0	
0581-49035-0-1104-0641-03-04	Books, Text			
0581-49050-0-1104-0610-03-04	Supplies, Educational			
0581-91005-0-1104-0580-03-04	Travel, Local, Mileage Basis			
Total 1104 BUSINESS, HS		<u>198,471</u>	<u>242,262</u>	<u>174,331</u>

1105 ENGLISH

0581-11726-0-1105-0110-03-04	Teacher	769,896	822,575	824,875
0581-12126-0-1105-0110-03-04	School Secretary P T	(203)	0	
0581-45910-0-1105-0641-03-04	Periodicals	889	1,000	1,200
0581-49035-0-1105-0641-03-04	Books, Text	13,631	10,000	
0581-49050-0-1105-0610-03-04	Supplies, Educational			
0581-59025-0-1105-0550-03-04	Book Binding	265	800	
0581-72060-0-1105-0430-03-04	Repairs, Misc. Office Equip	0	300	
0581-74092-0-1105-0430-03-04	Repairs, Misc. Equipment			
Total 1105 ENGLISH		<u>784,478</u>	<u>834,675</u>	<u>826,075</u>

1106 FOREIGN LANGUAGES

0581-11726-0-1106-0110-03-04	Teacher	392,472	451,939	432,478
0581-11805-0-1106-0110-03-04	Continuing Substitute Teacher	24,701	0	
0581-12198-0-1106-0110-03-04	Teacher P T			17,050
0581-45910-0-1106-0641-03-04	Periodicals	700	750	775
0581-49035-0-1106-0641-03-04	Books, Text	3,588	4,000	
0581-49050-0-1106-0610-03-04	Supplies, Educational			
0581-49055-0-1106-0610-03-04	Films	198	0	
0581-49110-0-1106-0610-03-04	Supplies, Computer	0	100	
0581-64192-0-1106-0739-03-04	Equipment, Misc.			
Total 1106 FOREIGN LANGUAGES		<u>421,659</u>	<u>456,789</u>	<u>450,303</u>

1107 S N T A S

0581-11726-0-1107-0110-03-04	Teacher	57,423	0	
0581-49025-0-1107-0641-03-04	Books & Publications			
Total 1107 S N T A S		<u>57,423</u>	<u>0</u>	

1108 PHYSICAL EDUCATION

0581-11726-0-1108-0110-03-04	Teacher	160,078	167,166	185,035
0581-49050-0-1108-0610-03-04	Supplies, Educational	4,842	5,000	4,000
0581-49055-0-1108-0610-03-04	Films	0	150	
0581-53100-0-1108-0330-03-04	Contract Services	0	500	500
0581-64192-0-1108-0739-03-04	Equipment, Misc.			
0581-72060-0-1108-0430-03-04	Repairs, Misc. Office Equip	0	300	
0581-74092-0-1108-0430-03-04	Repairs, Misc. Equipment			

FY 06/07 BUDGET

0581 GENERAL FUND

04 HIGH SCHOOL NORTH

05 EXPENSE 06 BUDGET 07 BUDGET

Total 1108 PHYSICAL EDUCATION

164,920 173,116 189,535

1110 ALTERNATIVE SCHOOL

0581-13133-0-1110-0130-03-04 Additional Hours, Teachers Ext. day detention 4,850 9,000 7,000

Total 1110 ALTERNATIVE SCHOOL

4,850 9,000 7,000

1111 MATHEMATICS

0581-11726-0-1111-0110-03-04 Teacher 659,606 748,959 664,713

0581-12126-0-1111-0110-03-04 School Secretary P T

0581-12198-0-1111-0110-03-04 Teacher P T 0 11,160

0581-41015-0-1111-0610-03-04 Office Supplies

0581-49035-0-1111-0641-03-04 Books, Text 1,708 6,000

0581-49050-0-1111-0610-03-04 Supplies, Educational 1,000

0581-49095-0-1111-0610-03-04 Testing Materials 0 200 200

0581-49110-0-1111-0610-03-04 Supplies, Computer 0 500

0581-59025-0-1111-0550-03-04 Book Binding 566 1,000 500

0581-64040-0-1111-0650-03-04 Computer Software 0 500

0581-64192-0-1111-0739-03-04 Equipment, Misc. 0 3,500 1,000

0581-95005-0-1111-0810-03-04 Membership Dues 75 150 150

Total 1111 MATHEMATICS

661,954 771,969 667,563

1112 MUSIC

0581-11726-0-1112-0110-03-04 Teacher 92,371 96,517 96,517

0581-49035-0-1112-0641-03-04 Books, Text 0 5,000

0581-49050-0-1112-0610-03-04 Supplies, Educational 5,910 6,000 5,000

0581-59080-0-1112-0429-03-04 Laundry & Cleaning Services 0 1,500 1,500

0581-64192-0-1112-0739-03-04 Equipment, Misc. 2,500

0581-74092-0-1112-0430-03-04 Repairs, Misc. Equipment 1,100 3,000 500

0581-94030-0-1112-0580-03-04 Conference Registration 750

0581-95005-0-1112-0810-03-04 Membership Dues 0 450 450

Total 1112 MUSIC

99,381 112,467 107,217

1113 NATURAL SCIENCES

0581-11726-0-1113-0110-03-04 Teacher 638,778 729,920 737,600

0581-11805-0-1113-0110-03-04 Continuing Substitute Teacher 41,436 0

0581-12111-0-1113-0110-03-04 Paraprofessional 15,962 16,081 16,081

0581-12126-0-1113-0110-03-04 School Secretary P T 14,675 0

0581-12198-0-1113-0110-03-04 Teacher P T 30,276 31,317

0581-41040-0-1113-0610-03-04 Copier/ Riso Supplies

0581-49035-0-1113-0641-03-04 Books, Text 3,045 3,000

0581-49050-0-1113-0610-03-04 Supplies, Educational 10,227 12,000 7,500

0581-56030-0-1113-0449-03-04 Rental, Misc School 143 130

0581-59025-0-1113-0550-03-04 Book Binding 174 175 175

0581-64192-0-1113-0739-03-04 Equipment, Misc. 0 1,000 150

0581-72060-0-1113-0430-03-04 Repairs, Misc. Office Equip 0 700

0581-74092-0-1113-0430-03-04 Repairs, Misc. Equipment 150

0581-95010-0-1113-0641-03-04 Subscriptions

Total 1113 NATURAL SCIENCES

754,717 794,323 761,656

1115 SOCIAL SCIENCES

FY 06/07 BUDGET

0581 GENERAL FUND

04 HIGH SCHOOL NORTH

		05 EXPENSE	06 BUDGET	07 BUDGET
0581-11726-0-1115-0110-03-04	Teacher	686,179	758,445	686,931
0581-11805-0-1115-0110-03-04	Continuing Substitute Teacher	30,200	0	
0581-12126-0-1115-0110-03-04	School Secretary P T	35	0	
0581-41015-0-1115-0610-03-04	Office Supplies			
0581-45910-0-1115-0641-03-04	Periodicals	656	700	770
0581-49035-0-1115-0641-03-04	Books, Text	12,508	6,238	
0581-49050-0-1115-0610-03-04	Supplies, Educational	5,439	5,000	
0581-49095-0-1115-0610-03-04	Testing Materials			
0581-49110-0-1115-0610-03-04	Supplies, Computer	0	100	
0581-98030-0-1115-0610-03-04	Special Awards	0	500	
Total 1115 SOCIAL SCIENCES		<u>735,016</u>	<u>770,983</u>	<u>687,701</u>

1129 MONITORS

0581-12112-0-1129-0110-03-04	Monitors	9,030	65,067	52,416
Total 1129 MONITORS		<u>9,030</u>	<u>65,067</u>	<u>52,416</u>

1130 HEALTH EDUCATION

0581-11726-0-1130-0110-03-04	Teacher	78,242	82,172	82,172
0581-49035-0-1130-0641-03-04	Books, Text	0	700	
0581-49050-0-1130-0610-03-04	Supplies, Educational	0	1,250	500
0581-49055-0-1130-0610-03-04	Films	0	400	400
0581-49095-0-1130-0610-03-04	Testing Materials	0	300	
0581-53100-0-1130-0330-03-04	Contract Services	0	400	
0581-64040-0-1130-0650-03-04	Computer Software	0	695	
Total 1130 HEALTH EDUCATION		<u>78,242</u>	<u>85,917</u>	<u>83,072</u>

1135 COMPUTER EDUCATION

0581-11726-0-1135-0110-03-04	Teacher			23,876
0581-49035-0-1135-0641-03-04	Books, Text	1,648	3,000	
0581-49110-0-1135-0610-03-04	Supplies, Computer	0	500	
0581-64040-0-1135-0650-03-04	Computer Software	0	500	200
Total 1135 COMPUTER EDUCATION		<u>1,648</u>	<u>4,000</u>	<u>24,076</u>

1160 SHARED INSTRUCTIONAL COSTS

0581-12135-0-1160-0120-03-04	Substitute Paraprofessional	854	0	
0581-12141-0-1160-0120-03-04	Substitute Health Personnel	124	0	
0581-12201-0-1160-0120-03-04	Substitute Teacher	117,698	0	
0581-13004-0-1160-0130-03-04	Additional Hours, Misc.	6,625	4,500	
0581-41040-0-1160-0610-03-04	Copier/ Riso Supplies	1,977	4,000	4,000
0581-41045-0-1160-0610-03-04	Paper	14,521	26,000	20,000
0581-43005-0-1160-0534-03-04	Postage	14,102	20,000	18,000
0581-44005-0-1160-0550-03-04	Printing, Outside	13,595	32,000	26,000
0581-44025-0-1160-0550-03-04	Printing, In-House	0	500	500
0581-49035-0-1160-0641-03-04	Books, Text			33,900
0581-49050-0-1160-0610-03-04	Supplies, Educational	36,815	(25,898)	47,790
0581-49075-0-1160-0610-03-04	Supplies, Misc	233	300	5,950
0581-49110-0-1160-0610-03-04	Supplies, Computer	2,822	4,000	3,000
0581-53100-0-1160-0330-03-04	Contract Services	1,860	1,800	1,800
0581-56030-0-1160-0449-03-04	Rental, Misc School	6,538	8,000	8,000
0581-63085-0-1160-0733-03-04	Misc. Furniture & Equipment			

FY 06/07 BUDGET

0581 GENERAL FUND

04 HIGH SCHOOL NORTH

05 EXPENSE 06 BUDGET 07 BUDGET

0581-64040-0-1160-0650-03-04	Computer Software			
0581-64192-0-1160-0739-03-04	Equipment, Misc.			1,000
0581-72010-0-1160-0430-03-04	Maint. Contract, Photocopiers	13,660	14,000	14,000
0581-74092-0-1160-0430-03-04	Repairs, Misc. Equipment	405	350	400
0581-91005-0-1160-0580-03-04	Travel, Local, Mileage Basis	1,965	2,855	1,800
0581-91040-0-1160-0580-03-04	Travel, Conferences & Seminars	965	0	
0581-94030-0-1160-0580-03-04	Conference Registration	203	3,250	
Total 1160 SHARED INSTRUCTIONAL COSTS		<u>234,959</u>	<u>95,657</u>	<u>186,140</u>

1210 SPECIAL EDUCATION

0581-11162-0-1210-0110-03-04	School Secretary	20,750	21,152	21,152
0581-11726-0-1210-0110-03-04	Teacher	406,702	440,930	430,791
0581-11805-0-1210-0110-03-04	Continuing Substitute Teacher			
0581-11812-0-1210-0110-03-04	Job Developer	50,736	54,247	54,247
0581-12111-0-1210-0110-03-04	Paraprofessional	97,387	123,764	157,973
0581-12126-0-1210-0110-03-04	School Secretary P T			
0581-47010-0-1210-0610-03-04	Medical Supplies	1,685	1,700	1,700
0581-49035-0-1210-0641-03-04	Books, Text	1,480	600	
0581-49050-0-1210-0610-03-04	Supplies, Educational	1,888	3,000	3,000
0581-49095-0-1210-0610-03-04	Testing Materials	873	1,100	1,100
0581-59025-0-1210-0550-03-04	Book Binding	0	180	
0581-64040-0-1210-0650-03-04	Computer Software			
0581-64192-0-1210-0739-03-04	Equipment, Misc.			
0581-91005-0-1210-0580-03-04	Travel, Local, Mileage Basis	492	550	550
0581-91040-0-1210-0580-03-04	Travel, Conferences & Seminars			
0581-94030-0-1210-0580-03-04	Conference Registration			
Total 1210 SPECIAL EDUCATION		<u>581,993</u>	<u>647,223</u>	<u>670,513</u>

1215 DISTRICT-WIDE SPED PROGRAMS

0581-12111-0-1215-0110-03-04	Paraprofessional	1,441	0	
Total 1215 DISTRICT-WIDE SPED PROGRAMS		<u>1,441</u>	<u>0</u>	

1260 E S L

0581-11726-0-1260-0110-03-04	Teacher	122,293	124,337	143,182
0581-11805-0-1260-0110-03-04	Continuing Substitute Teacher			
0581-12111-0-1260-0110-03-04	Paraprofessional	11,661	13,611	12,433
0581-49035-0-1260-0641-03-04	Books, Text	1,332	1,750	
0581-49050-0-1260-0610-03-04	Supplies, Educational	0	500	
Total 1260 E S L		<u>135,286</u>	<u>140,198</u>	<u>155,615</u>

1300 CAREER & TECHNICAL EDUCATION

0581-11162-0-1300-0110-03-04	School Secretary	2,633	0	
0581-12111-0-1300-0110-03-04	Paraprofessional	31,107	31,819	31,819
0581-19000-0-1300-0110-03-04	Miscellaneous Payroll	34,118	30,694	31,615
0581-45910-0-1300-0641-03-04	Periodicals	65	400	250
0581-49035-0-1300-0641-03-04	Books, Text	10,739	13,000	15,000
0581-49050-0-1300-0610-03-04	Supplies, Educational	9,736	10,083	32,728
0581-53100-0-1300-0330-03-04	Contract Services	110	2,000	3,000
0581-64040-0-1300-0650-03-04	Computer Software	7,083	11,000	10,000
0581-64192-0-1300-0739-03-04	Equipment, Misc.	2,888	5,000	7,500

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0581 GENERAL FUND

04 HIGH SCHOOL NORTH 05 EXPENSE 06 BUDGET 07 BUDGET

0581-74092-0-1300-0430-03-04	Repairs, Misc. Equipment	3,167	5,000	16,500
0581-91005-0-1300-0580-03-04	Travel, Local, Mileage Basis	2,060	2,500	2,500
0581-94030-0-1300-0580-03-04	Conference Registration			

Total 1300 CAREER & TECHNICAL EDUCATI 103,705 111,496 150,912

1320 MARKETING EDUCATION

0581-11726-0-1320-0110-03-04	Teacher	22,783	20,968	23,904
0581-49035-0-1320-0641-03-04	Books, Text			
0581-49050-0-1320-0610-03-04	Supplies, Educational	636	2,500	2,000

Total 1320 MARKETING EDUCATION 23,419 23,468 25,904

1330 CTE - HEALTH OCCUPATIONS

0581-11726-0-1330-0110-03-04	Teacher			
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Total 1330 CTE - HEALTH OCCUPATIONS

1340 FAMILY & CONSUMER SCI., HS

0581-11726-0-1340-0110-03-04	Teacher	182,854	190,208	190,208
0581-49035-0-1340-0641-03-04	Books, Text			
0581-49050-0-1340-0610-03-04	Supplies, Educational	8,526	7,500	6,000
0581-95010-0-1340-0641-03-04	Subscriptions			

Total 1340 FAMILY & CONSUMER SCI., HS 191,380 197,708 196,208

1341 CTE - HOSPITALITY & TOURISM

0581-49050-0-1341-0610-03-04	Supplies, Educational	2,523	3,000	2,000
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Total 1341 CTE - HOSPITALITY & TOURISM 2,523 3,000 2,000

1360 BUSINESS EDUCATION

0581-49035-0-1360-0641-03-04	Books, Text	2,171	0	
0581-49050-0-1360-0610-03-04	Supplies, Educational	728	3,000	2,000

Total 1360 BUSINESS EDUCATION 2,899 3,000 2,000

1370 TECHNOLOGY EDUCATION, HS

0581-11726-0-1370-0110-03-04	Teacher	137,694	206,636	145,203
0581-49050-0-1370-0610-03-04	Supplies, Educational	8,379	10,000	10,000
0581-74092-0-1370-0430-03-04	Repairs, Misc. Equipment	912	0	

Total 1370 TECHNOLOGY EDUCATION, HS 146,985 216,636 155,203

1371 CTE - TELECOMMUNICATIONS

0581-12198-0-1371-0110-03-04	Teacher P T			
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Total 1371 CTE - TELECOMMUNICATIONS

1373 CTE - PRE-ENGINEERING (LTW)

0581-11726-0-1373-0110-03-04	Teacher			38,848
0581-12198-0-1373-0110-03-04	Teacher P T			7,675
0581-49035-0-1373-0641-03-04	Books, Text			
0581-49050-0-1373-0610-03-04	Supplies, Educational	900	1,500	1,000
0581-64040-0-1373-0650-03-04	Computer Software			

Total 1373 CTE - PRE-ENGINEERING (LTW) 900 1,500 47,523

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04 HIGH SCHOOL NORTH

05 EXPENSE 06 BUDGET 07 BUDGET

1374 CTE - BIOTECHNOLOGY

0581-12198-0-1374-0110-03-04	Teacher P T	0	22,668	22,668
0581-49035-0-1374-0641-03-04	Books, Text			
0581-49050-0-1374-0610-03-04	Supplies, Educational	5,688	6,500	3,000
Total 1374 CTE - BIOTECHNOLOGY		<u>5,688</u>	<u>29,168</u>	<u>25,668</u>

1375 TECHNOLOGY EDUCATION, MS

0581-11726-0-1375-0110-03-04	Teacher	59,353	0	61,433
Total 1375 TECHNOLOGY EDUCATION, MS		<u>59,353</u>	<u>0</u>	<u>61,433</u>

1380 CAREER & TECHNICAL EDUCATION

0581-11726-0-1380-0110-03-04	Teacher	145,456	137,956	137,956
0581-13133-0-1380-0130-03-04	Additional Hours, Teachers			
Total 1380 CAREER & TECHNICAL EDUCATI		<u>145,456</u>	<u>137,956</u>	<u>137,956</u>

1382 CTE - AUTOMOTIVE

0581-11726-0-1382-0110-03-04	Teacher			55,475
0581-49050-0-1382-0610-03-04	Supplies, Educational	5,000	5,500	3,500
0581-74092-0-1382-0430-03-04	Repairs, Misc. Equipment			
Total 1382 CTE - AUTOMOTIVE		<u>5,000</u>	<u>5,500</u>	<u>58,975</u>

1384 CTE - GRAPHIC ARTS

0581-49050-0-1384-0610-03-04	Supplies, Educational	4,928	5,000	4,000
0581-53100-0-1384-0330-03-04	Contract Services			
0581-74092-0-1384-0430-03-04	Repairs, Misc. Equipment	319	0	
Total 1384 CTE - GRAPHIC ARTS		<u>5,248</u>	<u>5,000</u>	<u>4,000</u>

1386 CTE - MACHINE TECHNOLOGY

0581-49050-0-1386-0610-03-04	Supplies, Educational			
Total 1386 CTE - MACHINE TECHNOLOGY				

1387 CTE - CULINARY ARTS

0581-49050-0-1387-0610-03-04	Supplies, Educational	16,262	5,000	4,000
0581-53100-0-1387-0330-03-04	Contract Services			
Total 1387 CTE - CULINARY ARTS		<u>16,262</u>	<u>5,000</u>	<u>4,000</u>

1389 CTE - COSMETOLOGY

0581-11726-0-1389-0110-03-04	Teacher	2,158	55,475	94,011
0581-49050-0-1389-0610-03-04	Supplies, Educational	7,952	6,000	4,500
Total 1389 CTE - COSMETOLOGY		<u>10,110</u>	<u>61,475</u>	<u>98,511</u>

1408 ATHLETICS

0581-12021-0-1408-0110-03-04	Athletic Coach	11,792	14,100	12,500
0581-47010-0-1408-0610-03-04	Medical Supplies	2,754	3,500	3,500
0581-53100-0-1408-0330-03-04	Contract Services	22,500	22,500	25,500
0581-55005-0-1408-0510-03-04	Athletics Transportation	0	(67,725)	(49,550)
0581-59130-0-1408-0330-03-04	Game Officials	0	(54,840)	

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0581 GENERAL FUND

04 HIGH SCHOOL NORTH

05 EXPENSE 06 BUDGET 07 BUDGET

Total 1408 ATHLETICS

37,045 (82,465) (8,050)

1409 CO-CURRICULAR ADVISORS

0581-12006-0-1409-0110-03-04	Instructor	19,894	28,000	27,000
0581-19000-0-1409-0110-03-04	Miscellaneous Payroll	1,000	20,259	20,867

Total 1409 CO-CURRICULAR ADVISORS

20,894 48,259 47,867

1410 CO-CURRIC ACTIVITES, BAND

0581-12006-0-1410-0110-03-04	Instructor			2,000
0581-53100-0-1410-0330-03-04	Contract Services	0	4,000	4,000
0581-55010-0-1410-0510-03-04	Band Transportation	8,471	15,000	12,000
0581-59080-0-1410-0429-03-04	Laundry & Cleaning Services	0	1,900	1,900

Total 1410 CO-CURRIC ACTIVITES, BAND

8,471 20,900 19,900

1428 BASEBALL, FRESHMAN/JV

0581-12021-0-1428-0110-03-04	Athletic Coach	4,088	4,000	4,236
0581-45410-0-1428-0810-03-04	Assignment Fees	116	170	130
0581-55005-0-1428-0510-03-04	Athletics Transportation	1,537	1,085	1,650
0581-59080-0-1428-0429-03-04	Laundry & Cleaning Services	0	500	500
0581-59130-0-1428-0330-03-04	Game Officials	1,350	1,900	1,975

Total 1428 BASEBALL, FRESHMAN/JV

7,091 7,655 8,491

1429 BASEBALL

0581-12021-0-1429-0110-03-04	Athletic Coach	2,858	3,063	2,954
0581-45410-0-1429-0810-03-04	Assignment Fees	58	85	65
0581-55005-0-1429-0510-03-04	Athletics Transportation	456	1,095	500
0581-59080-0-1429-0429-03-04	Laundry & Cleaning Services	0	275	275
0581-59130-0-1429-0330-03-04	Game Officials	1,270	2,050	2,125
0581-74092-0-1429-0430-03-04	Repairs, Misc. Equipment	0	200	200
0581-95005-0-1429-0810-03-04	Membership Dues	85	95	95

Total 1429 BASEBALL

4,727 6,863 6,214

1432 BASKETBALL, HS, BOYS

0581-12021-0-1432-0110-03-04	Athletic Coach	4,519	4,844	4,672
0581-45410-0-1432-0810-03-04	Assignment Fees	58	125	65
0581-55005-0-1432-0510-03-04	Athletics Transportation	1,425	1,240	1,550
0581-59080-0-1432-0429-03-04	Laundry & Cleaning Services	170	170	170
0581-59130-0-1432-0330-03-04	Game Officials	3,197	3,600	3,725
0581-59165-0-1432-0330-03-04	Special Police Services	1,671	2,000	2,000
0581-95005-0-1432-0810-03-04	Membership Dues	85	100	95

Total 1432 BASKETBALL, HS, BOYS

11,125 12,079 12,277

1433 BASKETBALL, HS, GIRLS

0581-12021-0-1433-0110-03-04	Athletic Coach	4,060	4,297	4,213
0581-45410-0-1433-0810-03-04	Assignment Fees	58	85	65
0581-55005-0-1433-0510-03-04	Athletics Transportation	917	1,650	1,000
0581-59080-0-1433-0429-03-04	Laundry & Cleaning Services	170	170	170
0581-59130-0-1433-0330-03-04	Game Officials	3,361	3,100	3,200
0581-59165-0-1433-0330-03-04	Special Police Services	1,392	1,500	1,500

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0581 GENERAL FUND

04 HIGH SCHOOL NORTH

05 EXPENSE 06 BUDGET 07 BUDGET

0581-95005-0-1433-0810-03-04	Membership Dues	85	95	95
Total 1433 BASKETBALL, HS, GIRLS		<u>10,043</u>	<u>10,897</u>	<u>10,243</u>

1436 BASKETBALL, FRESH/JV, BOYS

0581-12021-0-1436-0110-03-04	Athletic Coach	4,333	4,409	4,488
0581-45410-0-1436-0810-03-04	Assignment Fees	116	170	130
0581-55005-0-1436-0510-03-04	Athletics Transportation	1,367	1,855	1,475
0581-59080-0-1436-0429-03-04	Laundry & Cleaning Services	325	325	325
0581-59130-0-1436-0330-03-04	Game Officials	1,965	2,000	2,075
0581-59165-0-1436-0330-03-04	Special Police Services	139	200	200
Total 1436 BASKETBALL, FRESH/JV, BOYS		<u>8,245</u>	<u>8,959</u>	<u>8,693</u>

1437 BASKETBALL, FRESH/JV, GIRLS

0581-12021-0-1437-0110-03-04	Athletic Coach	4,130	4,409	4,285
0581-45410-0-1437-0810-03-04	Assignment Fees	116	170	130
0581-55005-0-1437-0510-03-04	Athletics Transportation	1,189	2,575	1,300
0581-59080-0-1437-0429-03-04	Laundry & Cleaning Services	250	250	250
0581-59130-0-1437-0330-03-04	Game Officials	2,270	2,100	2,175
Total 1437 BASKETBALL, FRESH/JV, GIRLS		<u>7,955</u>	<u>9,504</u>	<u>8,140</u>

1438 CROSS COUNTRY, BOYS

0581-12021-0-1438-0110-03-04	Athletic Coach	2,513	5,563	2,513
0581-55005-0-1438-0510-03-04	Athletics Transportation	1,393	1,240	1,500
0581-59080-0-1438-0429-03-04	Laundry & Cleaning Services	100	100	0
0581-59130-0-1438-0330-03-04	Game Officials	561	500	525
0581-95005-0-1438-0810-03-04	Membership Dues	85	85	95
Total 1438 CROSS COUNTRY, BOYS		<u>4,652</u>	<u>7,488</u>	<u>4,633</u>

1439 CROSS COUNTRY, GIRLS

0581-12021-0-1439-0110-03-04	Athletic Coach	2,068	2,563	2,148
0581-55005-0-1439-0510-03-04	Athletics Transportation	1,393	1,240	1,500
0581-59080-0-1439-0429-03-04	Laundry & Cleaning Services	100	100	0
0581-59130-0-1439-0330-03-04	Game Officials	98	500	525
0581-95005-0-1439-0810-03-04	Membership Dues	85	85	95
Total 1439 CROSS COUNTRY, GIRLS		<u>3,743</u>	<u>4,488</u>	<u>4,268</u>

1440 FIELD HOCKEY

0581-12021-0-1440-0110-03-04	Athletic Coach	0	2,033	1,824
0581-45410-0-1440-0810-03-04	Assignment Fees	0	125	65
0581-55005-0-1440-0510-03-04	Athletics Transportation	407	725	450
0581-59080-0-1440-0429-03-04	Laundry & Cleaning Services	120	120	120
0581-59130-0-1440-0330-03-04	Game Officials	1,620	1,280	1,325
0581-74092-0-1440-0430-03-04	Repairs, Misc. Equipment	300	300	300
0581-95005-0-1440-0810-03-04	Membership Dues	85	85	95
Total 1440 FIELD HOCKEY		<u>2,532</u>	<u>4,668</u>	<u>4,179</u>

1441 FOOTBALL HS

0581-12021-0-1441-0110-03-04	Athletic Coach	12,153	13,394	11,648
0581-45410-0-1441-0810-03-04	Assignment Fees	0	120	65

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0581 GENERAL FUND

04 HIGH SCHOOL NORTH

		05 EXPENSE	06 BUDGET	07 BUDGET
0581-49055-0-1441-0610-03-04	Films	0	1,000	1,000
0581-55005-0-1441-0510-03-04	Athletics Transportation	3,032	3,090	3,500
0581-59080-0-1441-0429-03-04	Laundry & Cleaning Services	1,250	1,250	1,250
0581-59130-0-1441-0330-03-04	Game Officials	5,955	5,000	5,150
0581-59165-0-1441-0330-03-04	Special Police Services	6,725	5,000	5,000
0581-74092-0-1441-0430-03-04	Repairs, Misc. Equipment	4,500	4,500	4,500
0581-83005-0-1441-0520-03-04	Insurance, Athletic	4,255	3,000	3,000
0581-95005-0-1441-0810-03-04	Membership Dues	85	95	95
Total 1441 FOOTBALL HS		37,955	36,449	35,208

1443 FOOTBALL, HS, FRESHMAN/JV

0581-12021-0-1443-0110-03-04	Athletic Coach	11,311	9,195	9,067
0581-45410-0-1443-0810-03-04	Assignment Fees	0	170	130
0581-55005-0-1443-0510-03-04	Athletics Transportation	1,340	2,890	1,450
0581-59080-0-1443-0429-03-04	Laundry & Cleaning Services	700	700	700
0581-59130-0-1443-0330-03-04	Game Officials	1,000	1,800	1,875
0581-74092-0-1443-0430-03-04	Repairs, Misc. Equipment	2,500	2,500	2,500
Total 1443 FOOTBALL, HS, FRESHMAN/JV		16,851	17,255	15,722

1444 GOLF

0581-12021-0-1444-0110-03-04	Athletic Coach	0	1,895	1,925
0581-55005-0-1444-0510-03-04	Athletics Transportation	693	2,270	750
0581-59080-0-1444-0429-03-04	Laundry & Cleaning Services	75	75	0
0581-95005-0-1444-0810-03-04	Membership Dues	170	185	180
Total 1444 GOLF		938	4,425	2,855

1445 GYMNASTICS

0581-12021-0-1445-0110-03-04	Athletic Coach	2,988	1,826	3,098
0581-45410-0-1445-0810-03-04	Assignment Fees	0	85	35
0581-55005-0-1445-0510-03-04	Athletics Transportation	407	1,240	450
0581-56030-0-1445-0449-03-04	Rental, Misc School	1,325	2,000	2,000
0581-59080-0-1445-0429-03-04	Laundry & Cleaning Services	75	75	0
0581-59130-0-1445-0330-03-04	Game Officials	190	880	925
0581-95005-0-1445-0810-03-04	Membership Dues	85	85	95
Total 1445 GYMNASTICS		5,070	6,191	6,603

1446 ICE HOCKEY

0581-12021-0-1446-0110-03-04	Athletic Coach	5,948	8,077	5,414
0581-45410-0-1446-0810-03-04	Assignment Fees	58	85	65
0581-55005-0-1446-0510-03-04	Athletics Transportation	1,501	5,015	1,600
0581-56030-0-1446-0449-03-04	Rental, Misc School	12,377	18,000	18,000
0581-59080-0-1446-0429-03-04	Laundry & Cleaning Services	400	400	400
0581-59130-0-1446-0330-03-04	Game Officials	1,720	2,600	2,700
0581-59165-0-1446-0330-03-04	Special Police Services	1,462	1,800	1,800
0581-74092-0-1446-0430-03-04	Repairs, Misc. Equipment	500	500	500
0581-95005-0-1446-0810-03-04	Membership Dues	85	85	95
Total 1446 ICE HOCKEY		24,051	36,562	30,574

1447 INDOOR TRACK, BOYS

0581-12021-0-1447-0110-03-04	Athletic Coach	1,406	3,742	3,689
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FY 06/07 BUDGET

0581 GENERAL FUND

04 HIGH SCHOOL NORTH

05 EXPENSE 06 BUDGET 07 BUDGET

0581-55005-0-1447-0510-03-04	Athletics Transportation	1,893	2,060	2,025
0581-59080-0-1447-0429-03-04	Laundry & Cleaning Services	125	125	0
0581-95005-0-1447-0810-03-04	Membership Dues	805	900	900
Total 1447 INDOOR TRACK, BOYS		<u>4,229</u>	<u>6,827</u>	<u>6,614</u>

1448 INDOOR TRACK, GIRLS

0581-12021-0-1448-0110-03-04	Athletic Coach	3,338	3,907	3,466
0581-55005-0-1448-0510-03-04	Athletics Transportation	1,912	2,060	2,050
0581-59080-0-1448-0429-03-04	Laundry & Cleaning Services	125	125	0
0581-95005-0-1448-0810-03-04	Membership Dues	790	900	900
Total 1448 INDOOR TRACK, GIRLS		<u>6,165</u>	<u>6,992</u>	<u>6,416</u>

1449 LACROSSE, BOYS

0581-12021-0-1449-0110-03-04	Athletic Coach	5,340	5,232	5,380
0581-45410-0-1449-0810-03-04	Assignment Fees	116	125	65
0581-55005-0-1449-0510-03-04	Athletics Transportation	2,120	2,165	2,300
0581-59080-0-1449-0429-03-04	Laundry & Cleaning Services	0	500	500
0581-59130-0-1449-0330-03-04	Game Officials	2,070	2,850	2,950
0581-59165-0-1449-0330-03-04	Special Police Services	0	420	350
0581-74092-0-1449-0430-03-04	Repairs, Misc. Equipment	0	300	300
0581-95005-0-1449-0810-03-04	Membership Dues	85	85	95
Total 1449 LACROSSE, BOYS		<u>9,731</u>	<u>11,677</u>	<u>11,940</u>

1450 CHEERLEADING

0581-12021-0-1450-0110-03-04	Athletic Coach	4,881	2,261	5,076
0581-55005-0-1450-0510-03-04	Athletics Transportation	1,494	1,545	1,600
0581-59080-0-1450-0429-03-04	Laundry & Cleaning Services	150	150	150
0581-95005-0-1450-0810-03-04	Membership Dues	245	300	300
Total 1450 CHEERLEADING		<u>6,770</u>	<u>4,256</u>	<u>7,126</u>

1451 OUTDOOR TRACK, BOYS

0581-12021-0-1451-0110-03-04	Athletic Coach	4,374	4,268	4,469
0581-55005-0-1451-0510-03-04	Athletics Transportation	1,014	2,060	1,100
0581-59080-0-1451-0429-03-04	Laundry & Cleaning Services	0	150	0
0581-59130-0-1451-0330-03-04	Game Officials	714	1,100	1,150
0581-95005-0-1451-0810-03-04	Membership Dues	135	475	475
Total 1451 OUTDOOR TRACK, BOYS		<u>6,237</u>	<u>8,053</u>	<u>7,194</u>

1452 OUTDOOR TRACK, GIRLS

0581-12021-0-1452-0110-03-04	Athletic Coach	3,868	4,461	4,016
0581-55005-0-1452-0510-03-04	Athletics Transportation	1,399	2,060	1,500
0581-59080-0-1452-0429-03-04	Laundry & Cleaning Services	0	150	0
0581-59130-0-1452-0330-03-04	Game Officials	275	1,000	1,050
0581-95005-0-1452-0810-03-04	Membership Dues	135	475	475
Total 1452 OUTDOOR TRACK, GIRLS		<u>5,677</u>	<u>8,146</u>	<u>7,041</u>

1453 SKIING, BOYS

0581-12021-0-1453-0110-03-04	Athletic Coach	3,207	2,781	4,037
0581-55005-0-1453-0510-03-04	Athletics Transportation	1,210	2,165	1,300

FY 06/07 BUDGET

0581 GENERAL FUND

04 HIGH SCHOOL NORTH

05 EXPENSE 06 BUDGET 07 BUDGET

0581-56030-0-1453-0449-03-04	Rental, Misc School	865	1,200	1,550
0581-59080-0-1453-0429-03-04	Laundry & Cleaning Services	125	125	0
0581-59130-0-1453-0330-03-04	Game Officials	769	900	950
0581-74092-0-1453-0430-03-04	Repairs, Misc. Equipment	200	200	200
0581-95005-0-1453-0810-03-04	Membership Dues	85	85	95
Total 1453 SKIING, BOYS		<u>6,461</u>	<u>7,456</u>	<u>8,132</u>

1454 SKIING, GIRLS

0581-12021-0-1454-0110-03-04	Athletic Coach	1,099	1,674	0
0581-55005-0-1454-0510-03-04	Athletics Transportation	1,326	2,165	1,425
0581-56030-0-1454-0449-03-04	Rental, Misc School	1,054	1,200	1,550
0581-59080-0-1454-0429-03-04	Laundry & Cleaning Services	125	125	0
0581-59130-0-1454-0330-03-04	Game Officials	939	900	950
0581-74092-0-1454-0430-03-04	Repairs, Misc. Equipment	200	200	200
0581-95005-0-1454-0810-03-04	Membership Dues	85	85	95
Total 1454 SKIING, GIRLS		<u>4,828</u>	<u>6,349</u>	<u>4,220</u>

1455 SOCCER, BOYS

0581-12021-0-1455-0110-03-04	Athletic Coach	2,727	2,781	2,727
0581-45410-0-1455-0810-03-04	Assignment Fees	0	85	65
0581-55005-0-1455-0510-03-04	Athletics Transportation	667	1,290	725
0581-59080-0-1455-0429-03-04	Laundry & Cleaning Services	150	150	150
0581-59130-0-1455-0330-03-04	Game Officials	1,595	1,600	1,675
0581-59165-0-1455-0330-03-04	Special Police Services	631	400	400
0581-95005-0-1455-0810-03-04	Membership Dues	85	85	95
Total 1455 SOCCER, BOYS		<u>5,856</u>	<u>6,391</u>	<u>5,837</u>

1456 SOCCER, GIRLS

0581-12021-0-1456-0110-03-04	Athletic Coach	6,410	2,781	2,418
0581-45410-0-1456-0810-03-04	Assignment Fees	0	85	65
0581-55005-0-1456-0510-03-04	Athletics Transportation	643	1,290	700
0581-59080-0-1456-0429-03-04	Laundry & Cleaning Services	150	150	150
0581-59130-0-1456-0330-03-04	Game Officials	1,135	1,600	1,675
0581-59165-0-1456-0330-03-04	Special Police Services	0	350	350
0581-95005-0-1456-0810-03-04	Membership Dues	85	85	95
Total 1456 SOCCER, GIRLS		<u>8,423</u>	<u>6,341</u>	<u>5,453</u>

1457 SOFTBALL

0581-12021-0-1457-0110-03-04	Athletic Coach	2,659	2,712	2,748
0581-45410-0-1457-0810-03-04	Assignment Fees	107	85	65
0581-55005-0-1457-0510-03-04	Athletics Transportation	1,044	775	1,125
0581-59080-0-1457-0429-03-04	Laundry & Cleaning Services	0	200	200
0581-59130-0-1457-0330-03-04	Game Officials	1,635	1,500	1,575
0581-74092-0-1457-0430-03-04	Repairs, Misc. Equipment	0	250	250
0581-95005-0-1457-0810-03-04	Membership Dues	85	85	95
Total 1457 SOFTBALL		<u>5,530</u>	<u>5,607</u>	<u>6,058</u>

1459 SWIMMING, BOYS

0581-12021-0-1459-0110-03-04	Athletic Coach	2,460	4,346	2,543
0581-55005-0-1459-0510-03-04	Athletics Transportation	800	1,300	875

FY 06/07 BUDGET

0581 GENERAL FUND

04 HIGH SCHOOL NORTH

		05 EXPENSE	06 BUDGET	07 BUDGET
0581-56030-0-1459-0449-03-04	Rental, Misc School	1,500	3,200	2,200
0581-59130-0-1459-0330-03-04	Game Officials	0	500	515
0581-95005-0-1459-0810-03-04	Membership Dues	85	600	600
Total 1459 SWIMMING, BOYS		4,845	9,946	6,733

1460 TENNIS, BOYS

0581-12021-0-1460-0110-03-04	Athletic Coach	1,642	2,495	2,447
0581-55005-0-1460-0510-03-04	Athletics Transportation	793	1,415	875
0581-59080-0-1460-0429-03-04	Laundry & Cleaning Services	0	75	0
0581-95005-0-1460-0810-03-04	Membership Dues	85	85	95
Total 1460 TENNIS, BOYS		2,520	4,070	3,417

1461 TENNIS, GIRLS

0581-12021-0-1461-0110-03-04	Athletic Coach	1,973	2,495	2,051
0581-55005-0-1461-0510-03-04	Athletics Transportation	688	1,425	750
0581-59080-0-1461-0429-03-04	Laundry & Cleaning Services	0	75	0
0581-95005-0-1461-0810-03-04	Membership Dues	85	85	95
Total 1461 TENNIS, GIRLS		2,746	4,080	2,896

1462 VOLLEYBALL

0581-12021-0-1462-0110-03-04	Athletic Coach	0	2,563	2,513
0581-45410-0-1462-0810-03-04	Assignment Fees	147	85	65
0581-55005-0-1462-0510-03-04	Athletics Transportation	1,168	1,165	1,250
0581-59080-0-1462-0429-03-04	Laundry & Cleaning Services	75	75	75
0581-59130-0-1462-0330-03-04	Game Officials	1,155	1,320	1,375
0581-95005-0-1462-0810-03-04	Membership Dues	85	85	95
Total 1462 VOLLEYBALL		2,630	5,293	5,373

1464 WRESTLING

0581-12021-0-1464-0110-03-04	Athletic Coach	3,045	3,106	3,160
0581-45410-0-1464-0810-03-04	Assignment Fees	0	85	65
0581-55005-0-1464-0510-03-04	Athletics Transportation	2,752	2,060	2,950
0581-59080-0-1464-0429-03-04	Laundry & Cleaning Services	150	150	150
0581-59130-0-1464-0330-03-04	Game Officials	1,087	1,800	1,875
0581-95005-0-1464-0810-03-04	Membership Dues	235	85	95
Total 1464 WRESTLING		7,269	7,286	8,295

1466 SOCCER, JV BOYS

0581-12021-0-1466-0110-03-04	Athletic Coach	0	1,489	1,406
0581-45410-0-1466-0810-03-04	Assignment Fees	0	85	65
0581-55005-0-1466-0510-03-04	Athletics Transportation	698	900	750
0581-59080-0-1466-0429-03-04	Laundry & Cleaning Services	150	150	150
0581-59130-0-1466-0330-03-04	Game Officials	700	1,080	1,125
Total 1466 SOCCER, JV BOYS		1,548	3,704	3,496

1467 SOCCER, JV GIRLS

0581-12021-0-1467-0110-03-04	Athletic Coach	1,352	1,489	1,460
0581-45410-0-1467-0810-03-04	Assignment Fees	0	85	65
0581-55005-0-1467-0510-03-04	Athletics Transportation	591	875	650

FY 06/07 BUDGET

0581 GENERAL FUND

04 HIGH SCHOOL NORTH

		05 EXPENSE	06 BUDGET	07 BUDGET
0581-59080-0-1467-0429-03-04	Laundry & Cleaning Services	150	150	150
0581-59130-0-1467-0330-03-04	Game Officials	717	1,080	1,125
Total 1467 SOCCER, JV GIRLS		<u>2,810</u>	<u>3,679</u>	<u>3,450</u>

1468 SWIMMING, GIRLS

0581-12021-0-1468-0110-03-04	Athletic Coach	2,168	4,346	2,251
0581-55005-0-1468-0510-03-04	Athletics Transportation	800	1,545	875
0581-56030-0-1468-0449-03-04	Rental, Misc School	1,500	3,200	2,200
0581-59130-0-1468-0330-03-04	Game Officials	105	450	475
0581-95005-0-1468-0810-03-04	Membership Dues	85	650	600
Total 1468 SWIMMING, GIRLS		<u>4,658</u>	<u>10,191</u>	<u>6,401</u>

1469 CHEERLEADING, JV

0581-12021-0-1469-0110-03-04	Athletic Coach	1,576	868	1,639
0581-55005-0-1469-0510-03-04	Athletics Transportation	247	1,240	300
0581-59080-0-1469-0429-03-04	Laundry & Cleaning Services	100	100	100
Total 1469 CHEERLEADING, JV		<u>1,923</u>	<u>2,208</u>	<u>2,039</u>

1470 FIELD HOCKEY, JV

0581-12021-0-1470-0110-03-04	Athletic Coach	1,240	1,315	1,289
0581-55005-0-1470-0510-03-04	Athletics Transportation	407	725	450
0581-59080-0-1470-0429-03-04	Laundry & Cleaning Services	150	150	150
0581-59130-0-1470-0330-03-04	Game Officials	600	800	850
0581-74092-0-1470-0430-03-04	Repairs, Misc. Equipment	175	175	175
Total 1470 FIELD HOCKEY, JV		<u>2,572</u>	<u>3,165</u>	<u>2,914</u>

1471 WRESTLING, JV

0581-12021-0-1471-0110-03-04	Athletic Coach	1,465	1,523	1,521
0581-55005-0-1471-0510-03-04	Athletics Transportation	1,363	2,450	1,475
0581-59080-0-1471-0429-03-04	Laundry & Cleaning Services	0	50	50
0581-59130-0-1471-0330-03-04	Game Officials	442	750	800
Total 1471 WRESTLING, JV		<u>3,270</u>	<u>4,773</u>	<u>3,846</u>

1472 VOLLEYBALL, FRESHMAN/JV

0581-12021-0-1472-0110-03-04	Athletic Coach	2,609	2,929	2,713
0581-55005-0-1472-0510-03-04	Athletics Transportation	1,628	1,855	1,750
0581-59080-0-1472-0429-03-04	Laundry & Cleaning Services	150	150	150
0581-59130-0-1472-0330-03-04	Game Officials	760	1,800	1,875
Total 1472 VOLLEYBALL, FRESHMAN/JV		<u>5,147</u>	<u>6,734</u>	<u>6,488</u>

1473 SOFTBALL, FRESHMAN/JV

0581-12021-0-1473-0110-03-04	Athletic Coach	1,932	3,735	3,864
0581-45410-0-1473-0810-03-04	Assignment Fees	157	150	130
0581-55005-0-1473-0510-03-04	Athletics Transportation	799	1,240	875
0581-59080-0-1473-0429-03-04	Laundry & Cleaning Services	0	200	200
0581-59130-0-1473-0330-03-04	Game Officials	825	1,800	1,875
0581-74092-0-1473-0430-03-04	Repairs, Misc. Equipment	0	200	200
Total 1473 SOFTBALL, FRESHMAN/JV		<u>3,713</u>	<u>7,325</u>	<u>7,144</u>

FY 06/07 BUDGET

0581 GENERAL FUND

04 HIGH SCHOOL NORTH

05 EXPENSE 06 BUDGET 07 BUDGET

1474 LACROSSE, GIRLS

0581-12021-0-1474-0110-03-04	Athletic Coach		4,923	5,409	5,111
0581-45410-0-1474-0810-03-04	Assignment Fees		116	150	75
0581-55005-0-1474-0510-03-04	Athletics Transportation		1,104	1,855	1,200
0581-59080-0-1474-0429-03-04	Laundry & Cleaning Services		0	275	275
0581-59130-0-1474-0330-03-04	Game Officials		2,110	2,600	2,700
0581-59165-0-1474-0330-03-04	Special Police Services		0	420	350
0581-74092-0-1474-0430-03-04	Repairs, Misc. Equipment		0	275	275
0581-95005-0-1474-0810-03-04	Membership Dues		85	85	95
Total 1474 LACROSSE, GIRLS			<u>8,338</u>	<u>11,069</u>	<u>10,081</u>

1475 SOCCER, FRESHMEN BOYS

0581-12021-0-1475-0110-03-04	Athletic Coach	Eliminate in FY 07	0	1,297	0
0581-45410-0-1475-0810-03-04	Assignment Fees		0	75	0
0581-55005-0-1475-0510-03-04	Athletics Transportation		0	415	0
0581-59080-0-1475-0429-03-04	Laundry & Cleaning Services		75	75	0
0581-59130-0-1475-0330-03-04	Game Officials		0	1,050	0
Total 1475 SOCCER, FRESHMEN BOYS			<u>75</u>	<u>2,912</u>	<u>0</u>

1476 SOCCER, FRESHMEN GIRLS

0581-12021-0-1476-0110-03-04	Athletic Coach	Eliminate in FY 07	0	1,321	0
0581-45410-0-1476-0810-03-04	Assignment Fees		0	85	0
0581-55005-0-1476-0510-03-04	Athletics Transportation		0	415	0
0581-59080-0-1476-0429-03-04	Laundry & Cleaning Services		75	75	0
0581-59130-0-1476-0330-03-04	Game Officials		0	1,050	0
Total 1476 SOCCER, FRESHMEN GIRLS			<u>75</u>	<u>2,946</u>	<u>0</u>

2114 PUPIL ACCOUNTING

0581-11162-0-2114-0110-03-04	School Secretary		67,687	102,677	98,251
0581-12126-0-2114-0110-03-04	School Secretary P T				
Total 2114 PUPIL ACCOUNTING			<u>67,687</u>	<u>102,677</u>	<u>98,251</u>

2119 IN SCHOOL SUSPENSION ROOM

0581-12111-0-2119-0110-03-04	Paraprofessional				
Total 2119 IN SCHOOL SUSPENSION ROOM					

2120 GUIDANCE SERVICES

0581-11162-0-2120-0110-03-04	School Secretary		72,266	77,783	77,783
0581-11348-0-2120-0110-03-04	School Guidance Counselor		363,061	401,079	394,121
0581-12126-0-2120-0110-03-04	School Secretary P T		0	29,449	29,449
0581-13004-0-2120-0130-03-04	Additional Hours, Misc.		9,266	21,600	8,000
0581-49025-0-2120-0641-03-04	Books & Publications		173	600	200
0581-49050-0-2120-0610-03-04	Supplies, Educational				
0581-94030-0-2120-0580-03-04	Conference Registration		0	800	
Total 2120 GUIDANCE SERVICES			<u>444,766</u>	<u>531,311</u>	<u>509,553</u>

2130 HEALTH SERVICES

0581-11486-0-2130-0110-03-04	School Nurse		69,883	73,442	73,442
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FY 06/07 BUDGET

0581 GENERAL FUND

04 HIGH SCHOOL NORTH

		05 EXPENSE	06 BUDGET	07 BUDGET
0581-13004-0-2130-0130-03-04	Additional Hours, Misc.	381	1,000	500
0581-41015-0-2130-0610-03-04	Office Supplies	0	200	200
0581-45910-0-2130-0641-03-04	Periodicals	0	300	300
0581-47010-0-2130-0610-03-04	Medical Supplies	1,517	1,500	1,800
0581-63085-0-2130-0733-03-04	Misc. Furniture & Equipment	0	500	
0581-72060-0-2130-0430-03-04	Repairs, Misc. Office Equip	0	50	
0581-74092-0-2130-0430-03-04	Repairs, Misc. Equipment			50
Total 2130 HEALTH SERVICES		<u>71,781</u>	<u>76,992</u>	<u>76,292</u>

2140 PSYCHOLOGY SERVICES

0581-49095-0-2140-0610-03-04	Testing Materials	405	500	500
Total 2140 PSYCHOLOGY SERVICES		<u>405</u>	<u>500</u>	<u>500</u>

2210 IMPROVEMENT OF INSTRUCTION

0581-19000-0-2210-0110-03-04	Miscellaneous Payroll			
Total 2210 IMPROVEMENT OF INSTRUCTION				

2220 EDUCATIONAL MEDIA SERVICES

0581-11162-0-2220-0110-03-04	School Secretary	4,559	0	
0581-11396-0-2220-0110-03-04	School Librarian	112,191	116,121	116,721
0581-11803-0-2220-0110-03-04	Asst. Systems Admin.	0	0	
0581-12111-0-2220-0110-03-04	Paraprofessional	28,886	28,906	16,473
0581-12126-0-2220-0110-03-04	School Secretary P T	15,166	15,155	15,155
0581-45910-0-2220-0641-03-04	Periodicals	5,237	5,400	5,400
0581-49030-0-2220-0641-03-04	Books, School Library	950	6,000	7,000
0581-49050-0-2220-0610-03-04	Supplies, Educational			
0581-49055-0-2220-0610-03-04	Films	321	1,600	500
0581-49075-0-2220-0610-03-04	Supplies, Misc	891	1,000	
0581-59025-0-2220-0550-03-04	Book Binding	0	50	50
0581-64040-0-2220-0650-03-04	Computer Software			
0581-64045-0-2220-0734-03-04	Equipment, Computer			
0581-64192-0-2220-0739-03-04	Equipment, Misc.	0	5,000	3,543
0581-72035-0-2220-0430-03-04	Maint. Contract, Misc. Equipment	1,267	1,400	1,400
0581-74092-0-2220-0430-03-04	Repairs, Misc. Equipment			
Total 2220 EDUCATIONAL MEDIA SERVICES		<u>169,468</u>	<u>180,632</u>	<u>166,242</u>

2410 OFFICE OF THE PRINCIPAL

0581-11162-0-2410-0110-03-04	School Secretary	152,038	114,123	114,123
0581-11570-0-2410-0110-03-04	Principal	92,497	92,497	94,599
0581-11571-0-2410-0110-03-04	Dean of Students	37,761	37,796	41,263
0581-11572-0-2410-0110-03-04	Assistant Principal	118,574	145,704	149,197
0581-11804-0-2410-0110-03-04	Headmaster	217,732	189,858	192,904
0581-12126-0-2410-0110-03-04	School Secretary P T	270	0	
0581-13032-0-2410-0130-03-04	Additional Hours, Secretaries	718	3,500	800
0581-19000-0-2410-0110-03-04	Miscellaneous Payroll	21,287	0	
0581-41015-0-2410-0610-03-04	Office Supplies			
0581-49050-0-2410-0610-03-04	Supplies, Educational			
0581-49110-0-2410-0610-03-04	Supplies, Computer	0	1,000	
0581-53100-0-2410-0330-03-04	Contract Services			
0581-59165-0-2410-0330-03-04	Special Police Services	0	3,200	1,500

FY 06/07 BUDGET

0581 GENERAL FUND

04 HIGH SCHOOL NORTH	05 EXPENSE	06 BUDGET	07 BUDGET
0581-72060-0-2410-0430-03-04 Repairs, Misc. Office Equip			
0581-74092-0-2410-0430-03-04 Repairs, Misc. Equipment			
0581-91040-0-2410-0580-03-04 Travel, Conferences & Seminars			
0581-94030-0-2410-0580-03-04 Conference Registration			
0581-95005-0-2410-0810-03-04 Membership Dues	899	3,300	900
0581-95010-0-2410-0641-03-04 Subscriptions	0	100	100
0581-98030-0-2410-0610-03-04 Special Awards	385	0	500
Total 2410 OFFICE OF THE PRINCIPAL	642,163	591,078	595,886
2620 MAINTENANCE			
0581-11204-0-2620-0110-03-04 School Custodian	36,638	37,752	37,752
0581-11366-0-2620-0110-03-04 School Janitor	615,579	659,882	628,646
0581-11408-0-2620-0110-03-04 School Maintenance	37,931	39,146	39,146
0581-12087-0-2620-0110-03-04 Janitor P T	0	9,804	13,853
0581-13120-0-2620-0130-03-04 Additional Hours, Janitors	10,006	16,000	12,500
Total 2620 MAINTENANCE	700,153	762,584	731,897
2621 UTILITIES			
0581-31005-0-2621-0531-03-04 Telephone, Basic Service Charge	39,117	45,000	40,000
0581-31040-0-2621-0531-03-04 Telephone, Toll Calls	1,380	2,000	1,750
0581-32005-0-2621-0622-03-04 Electricity, Basic Service Charge	598,698	679,296	796,268
0581-33005-0-2621-0411-03-04 Water, Basic Service Charge	10,877	9,630	12,182
0581-34005-0-2621-0624-03-04 Heating, Fuel Oil No. 2			
0581-34015-0-2621-0621-03-04 Heating, Propane & Natural Gas	165,879	240,482	222,278
0581-72065-0-2621-0430-03-04 Repairs, Telephone	991	0	0
Total 2621 UTILITIES	816,943	976,408	1,072,478
Total HIGH SCHOOL NORTH	9,168,184	9,837,332	9,881,687

FY 06/07 BUDGET

0581 GENERAL FUND

05 ELM STREET MIDDLE

05 EXPENSE 06 BUDGET 07 BUDGET

1102 ART

0581-11726-0-1102-0110-02-05	Teacher	148,213	154,017	154,017
0581-45910-0-1102-0641-02-05	Periodicals			
0581-49050-0-1102-0610-02-05	Supplies, Educational	8,140	8,729	8,100
0581-49110-0-1102-0610-02-05	Supplies, Computer			
0581-63085-0-1102-0733-02-05	Misc. Furniture & Equipment	343	244	559
0581-64045-0-1102-0734-02-05	Equipment, Computer			100
0581-95010-0-1102-0641-02-05	Subscriptions	232	237	276

Total 1102 ART

<u>156,929</u>	<u>163,227</u>	<u>163,052</u>
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1103 BUSINESS, MS

0581-11726-0-1103-0110-02-05	Teacher	94,209	97,903	101,382
0581-49050-0-1103-0610-02-05	Supplies, Educational			
0581-49110-0-1103-0610-02-05	Supplies, Computer			
0581-63085-0-1103-0733-02-05	Misc. Furniture & Equipment			
0581-64045-0-1103-0734-02-05	Equipment, Computer			

Total 1103 BUSINESS, MS

<u>94,209</u>	<u>97,903</u>	<u>101,382</u>
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1105 ENGLISH

0581-11726-0-1105-0110-02-05	Teacher	503,307	514,805	459,297
0581-49035-0-1105-0641-02-05	Books, Text	5,340	7,699	4,407
0581-49050-0-1105-0610-02-05	Supplies, Educational	772	347	399
0581-49095-0-1105-0610-02-05	Testing Materials			
0581-49110-0-1105-0610-02-05	Supplies, Computer	466	0	
0581-63085-0-1105-0733-02-05	Misc. Furniture & Equipment	0	374	205
0581-95010-0-1105-0641-02-05	Subscriptions	1,838	1,564	1,688

Total 1105 ENGLISH

<u>511,723</u>	<u>524,789</u>	<u>465,996</u>
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1106 FOREIGN LANGUAGES

0581-11726-0-1106-0110-02-05	Teacher	151,845	155,696	157,683
0581-49035-0-1106-0641-02-05	Books, Text	0	605	
0581-49050-0-1106-0610-02-05	Supplies, Educational	1,209	674	1,072
0581-63085-0-1106-0733-02-05	Misc. Furniture & Equipment			
0581-95010-0-1106-0641-02-05	Subscriptions	279	343	

Total 1106 FOREIGN LANGUAGES

<u>153,333</u>	<u>157,318</u>	<u>158,755</u>
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1108 PHYSICAL EDUCATION

0581-11726-0-1108-0110-02-05	Teacher	154,142	160,183	160,183
0581-49050-0-1108-0610-02-05	Supplies, Educational	0	2,713	2,721

Total 1108 PHYSICAL EDUCATION

<u>154,142</u>	<u>162,896</u>	<u>162,904</u>
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1111 MATHEMATICS

0581-11726-0-1111-0110-02-05	Teacher	357,109	373,229	373,829
0581-49025-0-1111-0641-02-05	Books & Publications	150	154	
0581-49035-0-1111-0641-02-05	Books, Text	0	5,852	8,275
0581-49050-0-1111-0610-02-05	Supplies, Educational	1,796	1,516	3,243
0581-49110-0-1111-0610-02-05	Supplies, Computer	801	0	
0581-63085-0-1111-0733-02-05	Misc. Furniture & Equipment	0	280	
0581-64045-0-1111-0734-02-05	Equipment, Computer	608	0	

FY 06/07 BUDGET

0581 GENERAL FUND

05 ELM STREET MIDDLE

05 EXPENSE 06 BUDGET 07 BUDGET

0581-64192-0-1111-0739-02-05 Equipment, Misc. _____ _____ _____

Total 1111 MATHEMATICS

360,464 381,031 385,347

1112 MUSIC

0581-11726-0-1112-0110-02-05 Teacher 121,610 129,546 129,546

0581-49050-0-1112-0610-02-05 Supplies, Educational 7,066 7,000 7,000

0581-49110-0-1112-0610-02-05 Supplies, Computer

0581-56030-0-1112-0449-02-05 Rental, Misc School

0581-64045-0-1112-0734-02-05 Equipment, Computer

0581-64192-0-1112-0739-02-05 Equipment, Misc. 5,555 3,622 4,290

0581-74092-0-1112-0430-02-05 Repairs, Misc. Equipment 1,263 1,000 1,000

0581-95010-0-1112-0641-02-05 Subscriptions 327 225 230

Total 1112 MUSIC

135,821 141,393 142,066

1113 NATURAL SCIENCES

0581-11726-0-1113-0110-02-05 Teacher 373,066 388,564 389,164

0581-49035-0-1113-0641-02-05 Books, Text 1,208 1,186 3,295

0581-49050-0-1113-0610-02-05 Supplies, Educational 6,167 8,400 8,000

0581-49110-0-1113-0610-02-05 Supplies, Computer 507 0

0581-63085-0-1113-0733-02-05 Misc. Furniture & Equipment 2,365 6,026 1,045

0581-64045-0-1113-0734-02-05 Equipment, Computer

0581-95010-0-1113-0641-02-05 Subscriptions 300 306 431

Total 1113 NATURAL SCIENCES

383,613 404,482 401,935

1115 SOCIAL SCIENCES

0581-11726-0-1115-0110-02-05 Teacher 386,722 403,496 404,096

0581-11805-0-1115-0110-02-05 Continuing Substitute Teacher

0581-45910-0-1115-0641-02-05 Periodicals 396

0581-49035-0-1115-0641-02-05 Books, Text 715 0 3,257

0581-49050-0-1115-0610-02-05 Supplies, Educational 1,270 1,079 358

0581-49110-0-1115-0610-02-05 Supplies, Computer 240 0

0581-64045-0-1115-0734-02-05 Equipment, Computer

0581-95010-0-1115-0641-02-05 Subscriptions 0 1,845

Total 1115 SOCIAL SCIENCES

388,948 406,420 408,107

1127 GENERAL ELEMENTARY ED GR 6

0581-11726-0-1127-0110-02-05 Teacher 665,046 754,920 761,049

0581-11805-0-1127-0110-02-05 Continuing Substitute Teacher 31,078 0

0581-49050-0-1127-0610-02-05 Supplies, Educational 10,604 0

Total 1127 GENERAL ELEMENTARY ED GR 6

706,729 754,920 761,049

1128 READING

0581-11726-0-1128-0110-02-05 Teacher 116,776 120,879 99,470

0581-12111-0-1128-0110-02-05 Paraprofessional 15,514 15,738 15,738

0581-49035-0-1128-0641-02-05 Books, Text 1,322 3,124 3,560

0581-49050-0-1128-0610-02-05 Supplies, Educational 522 1,094 1,120

0581-49095-0-1128-0610-02-05 Testing Materials 543 650 1,088

0581-95010-0-1128-0641-02-05 Subscriptions 336 587 678

Total 1128 READING

135,013 142,072 121,654

FY 06/07 BUDGET

0581 GENERAL FUND

05 ELM STREET MIDDLE

05 EXPENSE 06 BUDGET 07 BUDGET

1129 MONITORS

0581-12112-0-1129-0110-02-05 Monitors

3,386 9,450

Total 1129 MONITORS

3,386 9,450

1130 HEALTH EDUCATION

0581-11726-0-1130-0110-02-05 Teacher

38,271 40,236 40,236

0581-49035-0-1130-0641-02-05 Books, Text

249 0

0581-49050-0-1130-0610-02-05 Supplies, Educational

528 1,024 58

0581-49110-0-1130-0610-02-05 Supplies, Computer

37 48

0581-95010-0-1130-0641-02-05 Subscriptions

37 48

Total 1130 HEALTH EDUCATION

39,085 41,308 40,294

1135 COMPUTER EDUCATION

0581-11726-0-1135-0110-02-05 Teacher

41,436 43,424 43,424

0581-12111-0-1135-0110-02-05 Paraprofessional

2,811 0

0581-49035-0-1135-0641-02-05 Books, Text

0 451

0581-49050-0-1135-0610-02-05 Supplies, Educational

0 888 152

0581-49110-0-1135-0610-02-05 Supplies, Computer

994 421 1,608

0581-64045-0-1135-0734-02-05 Equipment, Computer

994 421 1,608

Total 1135 COMPUTER EDUCATION

45,241 45,184 45,184

1160 SHARED INSTRUCTIONAL COSTS

0581-11726-0-1160-0110-02-05 Teacher

0 (40,000)

0581-12135-0-1160-0120-02-05 Substitute Paraprofessional

13,129 0

0581-12136-0-1160-0120-02-05 Substitute Monitor

5,528 0

0581-12141-0-1160-0120-02-05 Substitute Health Personnel

496 0

0581-12201-0-1160-0120-02-05 Substitute Teacher

67,269 0

0581-13032-0-1160-0130-02-05 Additional Hours, Secretaries

1,508 1,000 1,500

0581-19230-0-1160-0130-02-05 Stipends

1,508 1,000 1,500

0581-41040-0-1160-0610-02-05 Copier/ Riso Supplies

5,490 5,500 5,500

0581-41045-0-1160-0610-02-05 Paper

11,185 12,000 11,000

0581-43005-0-1160-0534-02-05 Postage

4,185 5,500 5,000

0581-44005-0-1160-0550-02-05 Printing, Outside

6,321 8,856 8,856

0581-49050-0-1160-0610-02-05 Supplies, Educational

19,267 17,247 21,606

0581-49075-0-1160-0610-02-05 Supplies, Misc

423 0

0581-49110-0-1160-0610-02-05 Supplies, Computer

2,674 8,652 9,720

0581-56030-0-1160-0449-02-05 Rental, Misc School

930 950 950

0581-64045-0-1160-0734-02-05 Equipment, Computer

4,000 4,390 4,505

0581-64192-0-1160-0739-02-05 Equipment, Misc.

7,084 0 2,982

0581-72010-0-1160-0430-02-05 Maint. Contract, Photocopiers

9,772 8,600 9,775

0581-91005-0-1160-0580-02-05 Travel, Local, Mileage Basis

89 100 100

0581-94030-0-1160-0580-02-05 Conference Registration

540 1,500 1,000

Total 1160 SHARED INSTRUCTIONAL COSTS

159,889 34,295 82,494

1210 SPECIAL EDUCATION

0581-11726-0-1210-0110-02-05 Teacher

182,078 198,226 204,381

0581-12111-0-1210-0110-02-05 Paraprofessional

238,573 264,763 238,085

0581-49035-0-1210-0641-02-05 Books, Text

3,035 2,896 2,775

0581-49050-0-1210-0610-02-05 Supplies, Educational

238 330 690

FY 06/07 BUDGET

0581 GENERAL FUND

05 ELM STREET MIDDLE		05 EXPENSE	06 BUDGET	07 BUDGET
0581-49095-0-1210-0610-02-05	Testing Materials	2,674	0	
0581-49110-0-1210-0610-02-05	Supplies, Computer	327	0	
0581-63085-0-1210-0733-02-05	Misc. Furniture & Equipment	87	0	
0581-64045-0-1210-0734-02-05	Equipment, Computer	0	890	
0581-95010-0-1210-0641-02-05	Subscriptions			205
Total 1210 SPECIAL EDUCATION		427,011	467,105	446,136

1215 DISTRICT-WIDE SPED PROGRAMS

0581-11726-0-1215-0110-02-05	Teacher	134,632	141,582	182,053
0581-12111-0-1215-0110-02-05	Paraprofessional	75,412	186,696	196,089
0581-49035-0-1215-0641-02-05	Books, Text	1,145	336	868
0581-49050-0-1215-0610-02-05	Supplies, Educational	698	1,775	1,809
0581-49095-0-1215-0610-02-05	Testing Materials	1,384	120	694
0581-49110-0-1215-0610-02-05	Supplies, Computer	822	0	
0581-64045-0-1215-0734-02-05	Equipment, Computer	166	0	678
0581-95010-0-1215-0641-02-05	Subscriptions	306	305	236
Total 1215 DISTRICT-WIDE SPED PROGRAMS		214,565	330,814	382,427

1255 STEP UP PROGRAM

0581-11726-0-1255-0110-02-05	Teacher	31,078	33,451	
0581-49050-0-1255-0610-02-05	Supplies, Educational	0	250	
0581-64045-0-1255-0734-02-05	Equipment, Computer			
Total 1255 STEP UP PROGRAM		31,078	33,701	

1260 E S L

0581-11726-0-1260-0110-02-05	Teacher	59,353	101,433	101,904
0581-11805-0-1260-0110-02-05	Continuing Substitute Teacher	19,384	0	
0581-12111-0-1260-0110-02-05	Paraprofessional	28,802	29,349	29,349
0581-49035-0-1260-0641-02-05	Books, Text	1,325	1,444	
0581-49050-0-1260-0610-02-05	Supplies, Educational	225	689	260
0581-49110-0-1260-0610-02-05	Supplies, Computer	198	0	742
0581-64045-0-1260-0734-02-05	Equipment, Computer			
0581-95010-0-1260-0641-02-05	Subscriptions			66
Total 1260 E S L		109,286	132,915	132,321

1345 FAMILY & CONSUMER SCI., MS

0581-11726-0-1345-0110-02-05	Teacher	110,991	114,921	90,146
0581-49035-0-1345-0641-02-05	Books, Text	498	530	
0581-49050-0-1345-0610-02-05	Supplies, Educational	5,386	6,000	5,500
0581-49055-0-1345-0610-02-05	Films			
0581-49110-0-1345-0610-02-05	Supplies, Computer	199	300	0
0581-63085-0-1345-0733-02-05	Misc. Furniture & Equipment			650
0581-74092-0-1345-0430-02-05	Repairs, Misc. Equipment	284	600	500
0581-95010-0-1345-0641-02-05	Subscriptions	0	230	230
Total 1345 FAMILY & CONSUMER SCI., MS		117,357	122,581	97,026

1375 TECHNOLOGY EDUCATION, MS

0581-11726-0-1375-0110-02-05	Teacher	172,271	178,339	178,339
0581-49050-0-1375-0610-02-05	Supplies, Educational	17,024	17,389	17,389
0581-49110-0-1375-0610-02-05	Supplies, Computer	253	0	175

FY 06/07 BUDGET

0581 GENERAL FUND

05 ELM STREET MIDDLE 05 EXPENSE 06 BUDGET 07 BUDGET

0581-63085-0-1375-0733-02-05	Misc. Furniture & Equipment			
0581-64040-0-1375-0650-02-05	Computer Software			450
0581-64045-0-1375-0734-02-05	Equipment, Computer	1,425	1,600	817
Total 1375 TECHNOLOGY EDUCATION, MS		<u>190,973</u>	<u>197,328</u>	<u>197,170</u>

1408 ATHLETICS

0581-55005-0-1408-0510-02-05	Athletics Transportation			
Total 1408 ATHLETICS		<u>0</u>	<u>(5,970)</u>	

1409 CO-CURRICULAR ADVISORS

0581-12006-0-1409-0110-02-05	Instructor			
Total 1409 CO-CURRICULAR ADVISORS		<u>4,252</u>	<u>4,250</u>	<u>4,250</u>

1431 BASEBALL, MS

0581-12021-0-1431-0110-02-05	Athletic Coach			
0581-45410-0-1431-0810-02-05	Assignment Fees	1,602	1,862	1,634
0581-49075-0-1431-0610-02-05	Supplies, Misc	58	75	65
0581-55005-0-1431-0510-02-05	Athletics Transportation	0	300	300
0581-59080-0-1431-0429-02-05	Laundry & Cleaning Services	575	580	625
0581-59130-0-1431-0330-02-05	Game Officials	0	125	125
0581-74092-0-1431-0430-02-05	Repairs, Misc. Equipment	640	850	900
Total 1431 BASEBALL, MS		<u>2,875</u>	<u>3,892</u>	<u>3,749</u>

1434 BASKETBALL, MS, BOYS

0581-12021-0-1434-0110-02-05	Athletic Coach			
0581-45410-0-1434-0810-02-05	Assignment Fees	1,799	1,834	1,866
0581-49075-0-1434-0610-02-05	Supplies, Misc	232	120	65
0581-55005-0-1434-0510-02-05	Athletics Transportation	0	200	200
0581-59080-0-1434-0429-02-05	Laundry & Cleaning Services	346	570	375
0581-59130-0-1434-0330-02-05	Game Officials	75	75	75
Total 1434 BASKETBALL, MS, BOYS		<u>3,180</u>	<u>3,749</u>	<u>3,581</u>

1435 BASKETBALL, MS, GIRLS

0581-12021-0-1435-0110-02-05	Athletic Coach			
0581-45410-0-1435-0810-02-05	Assignment Fees	1,697	1,973	1,764
0581-49075-0-1435-0610-02-05	Supplies, Misc	0	85	65
0581-55005-0-1435-0510-02-05	Athletics Transportation	0	200	200
0581-59080-0-1435-0429-02-05	Laundry & Cleaning Services	382	570	425
0581-59130-0-1435-0330-02-05	Game Officials	75	75	75
Total 1435 BASKETBALL, MS, GIRLS		<u>1,003</u>	<u>950</u>	<u>1,000</u>

1442 FOOTBALL, MS

0581-12021-0-1442-0110-02-05	Athletic Coach			
0581-55005-0-1442-0510-02-05	Athletics Transportation			
0581-59130-0-1442-0330-02-05	Game Officials			
0581-74092-0-1442-0430-02-05	Repairs, Misc. Equipment			
0581-83005-0-1442-0520-02-05	Insurance, Athletic			
Total 1442 FOOTBALL, MS				

FY 06/07 BUDGET

0581 GENERAL FUND

05 ELM STREET MIDDLE

05 EXPENSE 06 BUDGET 07 BUDGET

1458 SOFTBALL, MS

0581-12021-0-1458-0110-02-05	Athletic Coach	1,858	1,895	1,922
0581-45410-0-1458-0810-02-05	Assignment Fees	122	85	65
0581-49075-0-1458-0610-02-05	Supplies, Misc	0	200	200
0581-55005-0-1458-0510-02-05	Athletics Transportation	274	440	300
0581-59080-0-1458-0429-02-05	Laundry & Cleaning Services	0	100	100
0581-59130-0-1458-0330-02-05	Game Officials	515	850	900
0581-74092-0-1458-0430-02-05	Repairs, Misc. Equipment	0	100	100

Total 1458 SOFTBALL, MS

<u>2,769</u>	<u>3,670</u>	<u>3,587</u>
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1463 VOLLEYBALL, MS

0581-12021-0-1463-0110-02-05	Athletic Coach	1,195	1,218	1,237
0581-45410-0-1463-0810-02-05	Assignment Fees	30	75	35
0581-49075-0-1463-0610-02-05	Supplies, Misc	0	150	150
0581-55005-0-1463-0510-02-05	Athletics Transportation	229	670	250
0581-59080-0-1463-0429-02-05	Laundry & Cleaning Services	75	75	75
0581-59130-0-1463-0330-02-05	Game Officials	640	850	900

Total 1463 VOLLEYBALL, MS

<u>2,169</u>	<u>3,038</u>	<u>2,647</u>
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1465 INTRAMURAL SPORTS

0581-19230-0-1465-0130-02-05	Stipends			
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Total 1465 INTRAMURAL SPORTS

1477 SOCCER, MS

0581-12021-0-1477-0110-02-05	Athletic Coach	2,134	2,176	2,218
0581-45410-0-1477-0810-02-05	Assignment Fees	116	0	120
0581-55005-0-1477-0510-02-05	Athletics Transportation	813	875	875
0581-59080-0-1477-0429-02-05	Laundry & Cleaning Services	75	100	100
0581-59130-0-1477-0330-02-05	Game Officials	1,085	800	1,100
0581-95005-0-1477-0810-02-05	Membership Dues	0	100	0

Total 1477 SOCCER, MS

<u>4,223</u>	<u>4,051</u>	<u>4,413</u>
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1478 TRACK, MS

0581-12021-0-1478-0110-02-05	Athletic Coach	2,134	2,448	2,218
0581-55005-0-1478-0510-02-05	Athletics Transportation	1,120	875	1,200
0581-59080-0-1478-0429-02-05	Laundry & Cleaning Services	0	100	100
0581-59130-0-1478-0330-02-05	Game Officials	60	500	100
0581-95005-0-1478-0810-02-05	Membership Dues	0	100	0

Total 1478 TRACK, MS

<u>3,314</u>	<u>4,023</u>	<u>3,618</u>
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1479 CROSS COUNTRY, MS

0581-12021-0-1479-0110-02-05	Athletic Coach	2,134	2,176	2,218
0581-55005-0-1479-0510-02-05	Athletics Transportation	695	875	750
0581-59080-0-1479-0429-02-05	Laundry & Cleaning Services	75	100	100
0581-59130-0-1479-0330-02-05	Game Officials	80	500	100
0581-95005-0-1479-0810-02-05	Membership Dues	40	100	50

Total 1479 CROSS COUNTRY, MS

<u>3,024</u>	<u>3,751</u>	<u>3,218</u>
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FY 06/07 BUDGET

0581 GENERAL FUND

05 ELM STREET MIDDLE

05 EXPENSE 06 BUDGET 07 BUDGET

1480 SPIRIT, MS

0581-12021-0-1480-0110-02-05	Athletic Coach	0	694	776
0581-55005-0-1480-0510-02-05	Athletics Transportation	0	515	500
0581-59080-0-1480-0429-02-05	Laundry & Cleaning Services	0	100	100
0581-95005-0-1480-0810-02-05	Membership Dues	0	100	100
Total 1480 SPIRIT, MS		<u>0</u>	<u>1,409</u>	<u>1,476</u>

2114 PUPIL ACCOUNTING

0581-11162-0-2114-0110-02-05	School Secretary	14,043	14,116	14,116
0581-12126-0-2114-0110-02-05	School Secretary P T			
0581-49075-0-2114-0610-02-05	Supplies, Misc	398	600	400
Total 2114 PUPIL ACCOUNTING		<u>14,441</u>	<u>14,716</u>	<u>14,516</u>

2119 IN SCHOOL SUSPENSION ROOM

0581-12111-0-2119-0110-02-05	Paraprofessional	14,674	15,738	16,081
Total 2119 IN SCHOOL SUSPENSION ROOM		<u>14,674</u>	<u>15,738</u>	<u>16,081</u>

2120 GUIDANCE SERVICES

0581-11162-0-2120-0110-02-05	School Secretary	25,103	25,028	25,028
0581-11348-0-2120-0110-02-05	School Guidance Counselor	205,517	212,906	200,430
0581-13004-0-2120-0130-02-05	Additional Hours, Misc.	4,832	4,078	3,848
0581-45910-0-2120-0641-02-05	Periodicals	0	100	100
0581-49025-0-2120-0641-02-05	Books & Publications	213	300	300
0581-49050-0-2120-0610-02-05	Supplies, Educational	94	400	400
0581-49110-0-2120-0610-02-05	Supplies, Computer	189	0	
Total 2120 GUIDANCE SERVICES		<u>235,949</u>	<u>242,812</u>	<u>230,106</u>

2130 HEALTH SERVICES

0581-11486-0-2130-0110-02-05	School Nurse	40,955	43,996	43,996
0581-12081-0-2130-0110-02-05	Health Services Personnel	16,292	16,245	16,732
0581-45910-0-2130-0641-02-05	Periodicals	39	0	
0581-47010-0-2130-0610-02-05	Medical Supplies	2,497	3,000	3,000
0581-49110-0-2130-0610-02-05	Supplies, Computer	125	0	
0581-64045-0-2130-0734-02-05	Equipment, Computer			
Total 2130 HEALTH SERVICES		<u>59,908</u>	<u>63,241</u>	<u>63,728</u>

2220 EDUCATIONAL MEDIA SERVICES

0581-11396-0-2220-0110-02-05	School Librarian	57,423	59,446	59,446
0581-12111-0-2220-0110-02-05	Paraprofessional	25,285	25,826	13,954
0581-12126-0-2220-0110-02-05	School Secretary P T	15,582	16,564	16,564
0581-49030-0-2220-0641-02-05	Books, School Library	10,878	12,000	10,370
0581-49050-0-2220-0610-02-05	Supplies, Educational	802	300	300
0581-49055-0-2220-0610-02-05	Films	1,166	1,500	1,000
0581-49110-0-2220-0610-02-05	Supplies, Computer	504	300	300
0581-64045-0-2220-0734-02-05	Equipment, Computer			
0581-95010-0-2220-0641-02-05	Subscriptions	1,053	1,500	1,100
Total 2220 EDUCATIONAL MEDIA SERVICES		<u>112,693</u>	<u>117,436</u>	<u>103,034</u>

FY 06/07 BUDGET

0581 GENERAL FUND

06 FAIRGROUNDS MIDDLE

05 EXPENSE 06 BUDGET 07 BUDGET

1102 ART

0581-11726-0-1102-0110-02-06	Teacher	66,026	70,522	70,522
0581-49050-0-1102-0610-02-06	Supplies, Educational	2,732	3,500	2,500
Total 1102 ART		<u>68,758</u>	<u>74,022</u>	<u>73,022</u>

1103 BUSINESS, MS

0581-11726-0-1103-0110-02-06	Teacher	53,568	55,475	55,475
0581-49050-0-1103-0610-02-06	Supplies, Educational			
Total 1103 BUSINESS, MS		<u>53,568</u>	<u>55,475</u>	<u>55,475</u>

1105 ENGLISH

0581-11726-0-1105-0110-02-06	Teacher	248,044	272,878	271,351
0581-11805-0-1105-0110-02-06	Continuing Substitute Teacher			
0581-12111-0-1105-0110-02-06	Paraprofessional	408	0	
0581-49035-0-1105-0641-02-06	Books, Text	2,000	0	
0581-49050-0-1105-0610-02-06	Supplies, Educational			1,000
0581-59025-0-1105-0550-02-06	Book Binding			
0581-95010-0-1105-0641-02-06	Subscriptions	1,530	1,000	
Total 1105 ENGLISH		<u>251,982</u>	<u>273,878</u>	<u>272,351</u>

1106 FOREIGN LANGUAGES

0581-11726-0-1106-0110-02-06	Teacher	82,237	90,903	87,861
0581-12198-0-1106-0110-02-06	Teacher P T			
0581-49035-0-1106-0641-02-06	Books, Text	2,315	0	
0581-49050-0-1106-0610-02-06	Supplies, Educational	670	1,050	1,050
Total 1106 FOREIGN LANGUAGES		<u>85,222</u>	<u>91,953</u>	<u>88,911</u>

1108 PHYSICAL EDUCATION

0581-11726-0-1108-0110-02-06	Teacher	107,136	110,950	126,739
0581-12198-0-1108-0110-02-06	Teacher P T	10,371	11,278	
0581-49050-0-1108-0610-02-06	Supplies, Educational	1,239	1,200	1,000
Total 1108 PHYSICAL EDUCATION		<u>118,746</u>	<u>123,428</u>	<u>127,739</u>

1111 MATHEMATICS

0581-11726-0-1111-0110-02-06	Teacher	282,407	294,887	295,487
0581-11805-0-1111-0110-02-06	Continuing Substitute Teacher			
0581-12111-0-1111-0110-02-06	Paraprofessional	408	0	
0581-49035-0-1111-0641-02-06	Books, Text	1,800	1,800	1,800
0581-49050-0-1111-0610-02-06	Supplies, Educational	4,685	3,852	7,000
0581-59025-0-1111-0550-02-06	Book Binding	0	300	
0581-95010-0-1111-0641-02-06	Subscriptions			
Total 1111 MATHEMATICS		<u>289,300</u>	<u>300,839</u>	<u>304,287</u>

1112 MUSIC

0581-11726-0-1112-0110-02-06	Teacher	93,539	97,411	94,395
0581-49050-0-1112-0610-02-06	Supplies, Educational	1,232	2,000	2,000
0581-64192-0-1112-0739-02-06	Equipment, Misc.	1,523	2,500	2,000
0581-74092-0-1112-0430-02-06	Repairs, Misc. Equipment	670	2,000	1,600

FY 06/07 BUDGET

0581 GENERAL FUND

06 FAIRGROUNDS MIDDLE

05 EXPENSE 06 BUDGET 07 BUDGET

Total 1112 MUSIC

96,964 103,911 99,995

1113 NATURAL SCIENCES

0581-11726-0-1113-0110-02-06	Teacher	270,661	284,811	282,440
0581-12111-0-1113-0110-02-06	Paraprofessional	408	0	
0581-49035-0-1113-0641-02-06	Books, Text	0	1,925	
0581-49050-0-1113-0610-02-06	Supplies, Educational	4,343	7,160	6,500
0581-95010-0-1113-0641-02-06	Subscriptions	0	400	

Total 1113 NATURAL SCIENCES

275,412 294,296 288,940

1115 SOCIAL SCIENCES

0581-11726-0-1115-0110-02-06	Teacher	257,565	270,901	305,239
0581-11805-0-1115-0110-02-06	Continuing Substitute Teacher			
0581-12111-0-1115-0110-02-06	Paraprofessional	408	0	
0581-19225-0-1115-0140-02-06	Sabbatical Leave			
0581-49035-0-1115-0641-02-06	Books, Text	1,890	0	
0581-49050-0-1115-0610-02-06	Supplies, Educational	3,016	3,850	3,200
0581-95010-0-1115-0641-02-06	Subscriptions	1,078	1,400	500

Total 1115 SOCIAL SCIENCES

263,956 276,151 308,939

1127 GENERAL ELEMENTARY ED GR 6

0581-11726-0-1127-0110-02-06	Teacher	641,012	673,359	673,359
0581-11805-0-1127-0110-02-06	Continuing Substitute Teacher	2,944	0	

Total 1127 GENERAL ELEMENTARY ED GR 6

643,956 673,359 673,359

1128 READING

0581-11726-0-1128-0110-02-06	Teacher	113,508	106,913	107,413
0581-12111-0-1128-0110-02-06	Paraprofessional			
0581-12198-0-1128-0110-02-06	Teacher P T	16,800	17,489	17,489
0581-49050-0-1128-0610-02-06	Supplies, Educational	2,045	0	

Total 1128 READING

132,353 124,402 124,902

1129 MONITORS

0581-12112-0-1129-0110-02-06	Monitors	8,413	8,506	
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Total 1129 MONITORS

8,413 8,506

1130 HEALTH EDUCATION

0581-11726-0-1130-0110-02-06	Teacher			15,789
0581-12198-0-1130-0110-02-06	Teacher P T	10,371	11,278	
0581-49035-0-1130-0641-02-06	Books, Text			600
0581-49050-0-1130-0610-02-06	Supplies, Educational	249	300	

Total 1130 HEALTH EDUCATION

10,620 11,578 16,389

1135 COMPUTER EDUCATION

0581-11726-0-1135-0110-02-06	Teacher	57,423	59,446	41,936
0581-49050-0-1135-0610-02-06	Supplies, Educational	928	2,000	1,500

Total 1135 COMPUTER EDUCATION

58,351 61,446 43,436

FY 06/07 BUDGET

0581 GENERAL FUND

06 FAIRGROUNDS MIDDLE

05 EXPENSE

06 BUDGET

07 BUDGET

1160 SHARED INSTRUCTIONAL COSTS

0581-12135-0-1160-0120-02-06	Substitute Paraprofessional	6,436	0	
0581-12136-0-1160-0120-02-06	Substitute Monitor	356	0	
0581-12141-0-1160-0120-02-06	Substitute Health Personnel	341	0	
0581-12201-0-1160-0120-02-06	Substitute Teacher	52,680	0	
0581-13032-0-1160-0130-02-06	Additional Hours, Secretaries	2,001	2,500	2,500
0581-41045-0-1160-0610-02-06	Paper	7,381	10,000	10,000
0581-43005-0-1160-0534-02-06	Postage	2,541	3,000	3,300
0581-44005-0-1160-0550-02-06	Printing, Outside	8,530	6,000	8,500
0581-49050-0-1160-0610-02-06	Supplies, Educational	15,687	18,659	19,790
0581-63085-0-1160-0733-02-06	Misc. Furniture & Equipment	2,258	2,000	3,000
0581-64045-0-1160-0734-02-06	Equipment, Computer	1,378	2,000	1,000
0581-72010-0-1160-0430-02-06	Maint. Contract, Photocopiers	9,085	9,000	9,500
0581-72035-0-1160-0430-02-06	Maint. Contract, Misc. Equipment	269	0	
0581-74092-0-1160-0430-02-06	Repairs, Misc. Equipment	531	600	600
0581-91040-0-1160-0580-02-06	Travel, Conferences & Seminars	1,062	1,200	1,300
0581-94030-0-1160-0580-02-06	Conference Registration	2,947	4,500	4,500
	Total 1160 SHARED INSTRUCTIONAL COSTS	<u>113,481</u>	<u>59,459</u>	<u>63,990</u>

1210 SPECIAL EDUCATION

0581-11726-0-1210-0110-02-06	Teacher	44,139	130,504	140,768
0581-11805-0-1210-0110-02-06	Continuing Substitute Teacher	30,789	0	
0581-12111-0-1210-0110-02-06	Paraprofessional	188,664	212,791	216,006
0581-49050-0-1210-0610-02-06	Supplies, Educational	2,622	3,500	3,250
0581-95010-0-1210-0641-02-06	Subscriptions	212	300	300
	Total 1210 SPECIAL EDUCATION	<u>266,425</u>	<u>347,095</u>	<u>360,324</u>

1215 DISTRICT-WIDE SPED PROGRAMS

0581-11726-0-1215-0110-02-06	Teacher	64,906	59,696	
0581-12111-0-1215-0110-02-06	Paraprofessional	20,154	13,119	
	Total 1215 DISTRICT-WIDE SPED PROGRAMS	<u>85,060</u>	<u>72,815</u>	

1260 E S L

0581-11726-0-1260-0110-02-06	Teacher	34,651	37,148	49,494
0581-12111-0-1260-0110-02-06	Paraprofessional	13,137	11,872	11,872
0581-49050-0-1260-0610-02-06	Supplies, Educational	806	0	
	Total 1260 E S L	<u>48,594</u>	<u>49,020</u>	<u>61,366</u>

1270 REACH

0581-49050-0-1270-0610-02-06	Supplies, Educational	213	200	0
	Total 1270 REACH	<u>213</u>	<u>200</u>	<u>0</u>

1345 FAMILY & CONSUMER SCI., MS

0581-11726-0-1345-0110-02-06	Teacher	128,438	132,547	97,982
0581-12198-0-1345-0110-02-06	Teacher P T			25,920
0581-49050-0-1345-0610-02-06	Supplies, Educational	5,560	8,000	6,500
0581-74092-0-1345-0430-02-06	Repairs, Misc. Equipment	305	350	350
0581-95010-0-1345-0641-02-06	Subscriptions	184	250	250

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0581 GENERAL FUND

06 FAIRGROUNDS MIDDLE

05 EXPENSE 06 BUDGET 07 BUDGET

Total 1345 FAMILY & CONSUMER SCI., MS

134,487 141,147 131,002

1375 TECHNOLOGY EDUCATION, MS

0581-11726-0-1375-0110-02-06	Teacher	112,918	116,906	118,893
0581-49050-0-1375-0610-02-06	Supplies, Educational	7,809	7,500	6,500
0581-64192-0-1375-0739-02-06	Equipment, Misc.	2,627	1,800	1,800
0581-66005-0-1375-0442-02-06	Leasing, Equipment	0	100	0
0581-74092-0-1375-0430-02-06	Repairs, Misc. Equipment	0	500	500

Total 1375 TECHNOLOGY EDUCATION, MS

123,354 126,806 127,693

1408 ATHLETICS

0581-55005-0-1408-0510-02-06	Athletics Transportation	0	(5,970)	
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Total 1408 ATHLETICS

0 (5,970)

1409 CO-CURRICULAR ADVISORS

0581-12006-0-1409-0110-02-06	Instructor	2,687	3,485	2,800
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Total 1409 CO-CURRICULAR ADVISORS

2,687 3,485 2,800

1431 BASEBALL, MS

0581-12021-0-1431-0110-02-06	Athletic Coach	1,794	2,025	1,634
0581-45410-0-1431-0810-02-06	Assignment Fees	58	75	65
0581-49075-0-1431-0610-02-06	Supplies, Misc	0	300	300
0581-55005-0-1431-0510-02-06	Athletics Transportation	495	580	550
0581-59080-0-1431-0429-02-06	Laundry & Cleaning Services	0	125	125
0581-59130-0-1431-0330-02-06	Game Officials	915	850	900
0581-74092-0-1431-0430-02-06	Repairs, Misc. Equipment	0	100	100

Total 1431 BASEBALL, MS

3,262 4,055 3,674

1434 BASKETBALL, MS, BOYS

0581-12021-0-1434-0110-02-06	Athletic Coach	1,697	1,869	1,764
0581-45410-0-1434-0810-02-06	Assignment Fees	58	120	65
0581-49075-0-1434-0610-02-06	Supplies, Misc	0	200	200
0581-55005-0-1434-0510-02-06	Athletics Transportation	340	570	375
0581-59080-0-1434-0429-02-06	Laundry & Cleaning Services	75	75	75
0581-59130-0-1434-0330-02-06	Game Officials	768	950	1,000

Total 1434 BASKETBALL, MS, BOYS

2,938 3,784 3,479

1435 BASKETBALL, MS, GIRLS

0581-12021-0-1435-0110-02-06	Athletic Coach	2,104	2,146	1,731
0581-45410-0-1435-0810-02-06	Assignment Fees	0	85	65
0581-49075-0-1435-0610-02-06	Supplies, Misc	0	200	200
0581-55005-0-1435-0510-02-06	Athletics Transportation	340	570	375
0581-59080-0-1435-0429-02-06	Laundry & Cleaning Services	75	75	75
0581-59130-0-1435-0330-02-06	Game Officials	668	950	1,000

Total 1435 BASKETBALL, MS, GIRLS

3,187 4,026 3,446

1442 FOOTBALL, MS

0581-12021-0-1442-0110-02-06	Athletic Coach
0581-55005-0-1442-0510-02-06	Athletics Transportation

FY 06/07 BUDGET

0581 GENERAL FUND

06 FAIRGROUNDS MIDDLE

05 EXPENSE 06 BUDGET 07 BUDGET

0581-59130-0-1442-0330-02-06	Game Officials		
0581-74092-0-1442-0430-02-06	Repairs, Misc. Equipment		
0581-83005-0-1442-0520-02-06	Insurance, Athletic		

Total 1442 FOOTBALL, MS

1458 SOFTBALL, MS

0581-12021-0-1458-0110-02-06	Athletic Coach	1,602	1,731	1,634
0581-45410-0-1458-0810-02-06	Assignment Fees	122	85	65
0581-49075-0-1458-0610-02-06	Supplies, Misc	0	200	200
0581-55005-0-1458-0510-02-06	Athletics Transportation	233	440	275
0581-59080-0-1458-0429-02-06	Laundry & Cleaning Services	0	100	100
0581-59130-0-1458-0330-02-06	Game Officials	465	850	900
0581-74092-0-1458-0430-02-06	Repairs, Misc. Equipment	0	100	100

Total 1458 SOFTBALL, MS

1463 VOLLEYBALL, MS

0581-12021-0-1463-0110-02-06	Athletic Coach	1,323	1,349	1,323
0581-45410-0-1463-0810-02-06	Assignment Fees	30	75	35
0581-49075-0-1463-0610-02-06	Supplies, Misc	0	150	150
0581-55005-0-1463-0510-02-06	Athletics Transportation	537	670	600
0581-59080-0-1463-0429-02-06	Laundry & Cleaning Services	75	75	75
0581-59130-0-1463-0330-02-06	Game Officials	415	850	900

Total 1463 VOLLEYBALL, MS

1465 INTRAMURAL SPORTS

0581-19230-0-1465-0130-02-06	Stipends	500	0	
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Total 1465 INTRAMURAL SPORTS

1477 SOCCER, MS

0581-12021-0-1477-0110-02-06	Athletic Coach	2,134	2,176	2,176
0581-45410-0-1477-0810-02-06	Assignment Fees	116	0	120
0581-55005-0-1477-0510-02-06	Athletics Transportation	617	875	650
0581-59080-0-1477-0429-02-06	Laundry & Cleaning Services	75	100	100
0581-59130-0-1477-0330-02-06	Game Officials	830	800	850
0581-95005-0-1477-0810-02-06	Membership Dues	0	100	100

Total 1477 SOCCER, MS

1478 TRACK, MS

0581-12021-0-1478-0110-02-06	Athletic Coach	2,134	2,448	2,218
0581-55005-0-1478-0510-02-06	Athletics Transportation	306	875	400
0581-59080-0-1478-0429-02-06	Laundry & Cleaning Services	0	100	100
0581-59130-0-1478-0330-02-06	Game Officials	60	500	100
0581-95005-0-1478-0810-02-06	Membership Dues	0	100	0

Total 1478 TRACK, MS

1479 CROSS COUNTRY, MS

0581-12021-0-1479-0110-02-06	Athletic Coach	2,134	2,176	2,155
0581-55005-0-1479-0510-02-06	Athletics Transportation	769	875	875
0581-59080-0-1479-0429-02-06	Laundry & Cleaning Services	75	100	100

FY 06/07 BUDGET

0581 GENERAL FUND

06 FAIRGROUNDS MIDDLE

		05 EXPENSE	06 BUDGET	07 BUDGET
0581-59130-0-1479-0330-02-06	Game Officials	80	500	100
0581-95005-0-1479-0810-02-06	Membership Dues	40	100	50
Total 1479 CROSS COUNTRY, MS		<u>3,098</u>	<u>3,751</u>	<u>3,280</u>

1480 SPIRIT, MS

0581-12021-0-1480-0110-02-06	Athletic Coach	0	694	708
0581-55005-0-1480-0510-02-06	Athletics Transportation	126	515	500
0581-59080-0-1480-0429-02-06	Laundry & Cleaning Services	0	100	100
0581-95005-0-1480-0810-02-06	Membership Dues	0	100	100
Total 1480 SPIRIT, MS		<u>126</u>	<u>1,409</u>	<u>1,408</u>

2114 PUPIL ACCOUNTING

0581-11162-0-2114-0110-02-06	School Secretary	11,503	11,928	11,928
Total 2114 PUPIL ACCOUNTING		<u>11,503</u>	<u>11,928</u>	<u>11,928</u>

2119 IN SCHOOL SUSPENSION ROOM

0581-12111-0-2119-0110-02-06	Paraprofessional	12,056	11,872	12,776
Total 2119 IN SCHOOL SUSPENSION ROOM		<u>12,056</u>	<u>11,872</u>	<u>12,776</u>

2120 GUIDANCE SERVICES

0581-11348-0-2120-0110-02-06	School Guidance Counselor	171,563	189,682	194,599
0581-12126-0-2120-0110-02-06	School Secretary P T	16,708	16,564	16,564
0581-13004-0-2120-0130-02-06	Additional Hours, Misc.	6,749	5,300	6,000
0581-49025-0-2120-0641-02-06	Books & Publications	689	1,000	1,000
Total 2120 GUIDANCE SERVICES		<u>195,710</u>	<u>212,546</u>	<u>218,163</u>

2130 HEALTH SERVICES

0581-11486-0-2130-0110-02-06	School Nurse	28,515	31,903	27,630
0581-47010-0-2130-0610-02-06	Medical Supplies	650	650	650
Total 2130 HEALTH SERVICES		<u>29,165</u>	<u>32,553</u>	<u>28,280</u>

2220 EDUCATIONAL MEDIA SERVICES

0581-11396-0-2220-0110-02-06	School Librarian	57,423	59,446	59,446
0581-12111-0-2220-0110-02-06	Paraprofessional	9,006	12,433	
0581-41015-0-2220-0610-02-06	Office Supplies	940	800	400
0581-45910-0-2220-0641-02-06	Periodicals	1,996	2,900	1,000
0581-49030-0-2220-0641-02-06	Books, School Library	14,179	11,000	11,000
0581-49050-0-2220-0610-02-06	Supplies, Educational	881	900	880
0581-49055-0-2220-0610-02-06	Films	695	600	700
0581-59025-0-2220-0550-02-06	Book Binding	0	100	
0581-64045-0-2220-0734-02-06	Equipment, Computer	753	1,500	1,100
Total 2220 EDUCATIONAL MEDIA SERVICES		<u>85,871</u>	<u>89,679</u>	<u>74,526</u>

2410 OFFICE OF THE PRINCIPAL

0581-11162-0-2410-0110-02-06	School Secretary	58,749	60,158	60,158
0581-11570-0-2410-0110-02-06	Principal	80,248	80,248	82,525
0581-11572-0-2410-0110-02-06	Assistant Principal	158,213	147,082	151,400
0581-41015-0-2410-0610-02-06	Office Supplies	4,094	5,000	5,000
0581-59025-0-2410-0550-02-06	Book Binding	498	0	

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0581 GENERAL FUND

06 FAIRGROUNDS MIDDLE

05 EXPENSE 06 BUDGET 07 BUDGET

0581-63085-0-2410-0733-02-06 Misc. Furniture & Equipment	500	0	
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Total 2410 OFFICE OF THE PRINCIPAL

	302,301	292,488	299,083
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2620 MAINTENANCE

0581-11204-0-2620-0110-02-06 School Custodian	36,999	37,523	37,523
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0581-11366-0-2620-0110-02-06 School Janitor	142,858	144,278	144,278
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0581-13120-0-2620-0130-02-06 Additional Hours, Janitors	2,996	4,000	4,500
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Total 2620 MAINTENANCE

	182,853	185,801	186,301
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2621 UTILITIES

0581-31005-0-2621-0531-02-06 Telephone, Basic Service Charge	952	800	1,000
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0581-31040-0-2621-0531-02-06 Telephone, Toll Calls	247	600	400
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0581-32005-0-2621-0622-02-06 Electricity, Basic Service Charge	90,941	94,669	120,952
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0581-33005-0-2621-0411-02-06 Water, Basic Service Charge	8,356	7,753	9,358
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0581-34015-0-2621-0621-02-06 Heating, Propane & Natural Gas	76,378	92,438	102,347
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0581-72065-0-2621-0430-02-06 Repairs, Telephone	305	400	400
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Total 2621 UTILITIES

	177,179	196,660	234,457
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Total FAIRGROUNDS MIDDLE

	4,152,726	4,332,602	4,318,892
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07 PENNICHUCK MIDDLE

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1102 ART

0581-11726-0-1102-0110-02-07	Teacher	116,620	120,879	120,879
0581-49050-0-1102-0610-02-07	Supplies, Educational	3,399	3,000	3,000
Total 1102 ART		<u>120,019</u>	<u>123,879</u>	<u>123,879</u>

1103 BUSINESS, MS

0581-11726-0-1103-0110-02-07	Teacher	9,422	0	
0581-49050-0-1103-0610-02-07	Supplies, Educational			
Total 1103 BUSINESS, MS		<u>9,422</u>	<u>0</u>	

1105 ENGLISH

0581-11726-0-1105-0110-02-07	Teacher	406,624	474,596	474,602
0581-11805-0-1105-0110-02-07	Continuing Substitute Teacher	12,389	0	
0581-12111-0-1105-0110-02-07	Paraprofessional			
0581-45910-0-1105-0641-02-07	Periodicals			
0581-49035-0-1105-0641-02-07	Books, Text	2,506	1,372	1,169
0581-49050-0-1105-0610-02-07	Supplies, Educational	1,000	4,800	107
0581-49095-0-1105-0610-02-07	Testing Materials			
0581-59025-0-1105-0550-02-07	Book Binding			
0581-64045-0-1105-0734-02-07	Equipment, Computer			
0581-95010-0-1105-0641-02-07	Subscriptions			
Total 1105 ENGLISH		<u>422,519</u>	<u>480,768</u>	<u>475,878</u>

1106 FOREIGN LANGUAGES

0581-11726-0-1106-0110-02-07	Teacher	70,440	71,980	67,417
0581-49035-0-1106-0641-02-07	Books, Text	301	0	
0581-49050-0-1106-0610-02-07	Supplies, Educational	301	900	750
Total 1106 FOREIGN LANGUAGES		<u>71,041</u>	<u>72,880</u>	<u>68,167</u>

1108 PHYSICAL EDUCATION

0581-11726-0-1108-0110-02-07	Teacher	110,991	114,921	114,921
0581-49050-0-1108-0610-02-07	Supplies, Educational	1,653	1,600	1,800
Total 1108 PHYSICAL EDUCATION		<u>112,645</u>	<u>116,521</u>	<u>116,721</u>

1111 MATHEMATICS

0581-11726-0-1111-0110-02-07	Teacher	325,254	353,369	338,901
0581-49035-0-1111-0641-02-07	Books, Text			
0581-49050-0-1111-0610-02-07	Supplies, Educational	4,572	8,911	6,621
0581-49055-0-1111-0610-02-07	Films	16	0	
0581-59025-0-1111-0550-02-07	Book Binding	300	0	
0581-63085-0-1111-0733-02-07	Misc. Furniture & Equipment			
0581-64040-0-1111-0650-02-07	Computer Software			116
0581-64192-0-1111-0739-02-07	Equipment, Misc.	0	1,785	
Total 1111 MATHEMATICS		<u>330,143</u>	<u>364,065</u>	<u>345,638</u>

1112 MUSIC

0581-11726-0-1112-0110-02-07	Teacher	72,767	77,583	77,583
0581-12111-0-1112-0110-02-07	Paraprofessional			

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05 EXPENSE 06 BUDGET 07 BUDGET

0581-49050-0-1112-0610-02-07	Supplies, Educational	2,265	2,000	2,000
0581-64192-0-1112-0739-02-07	Equipment, Misc.	1,000	1,000	1,000
Total 1112 MUSIC		<u>76,032</u>	<u>80,583</u>	<u>80,583</u>

1113 NATURAL SCIENCES

0581-11726-0-1113-0110-02-07	Teacher	318,733	383,296	386,070
0581-11805-0-1113-0110-02-07	Continuing Substitute Teacher	18,584	0	
0581-45910-0-1113-0641-02-07	Periodicals	645	0	
0581-49035-0-1113-0641-02-07	Books, Text	224	165	
0581-49050-0-1113-0610-02-07	Supplies, Educational	6,629	2,784	3,220
0581-49055-0-1113-0610-02-07	Films			
0581-59025-0-1113-0550-02-07	Book Binding			
Total 1113 NATURAL SCIENCES		<u>344,815</u>	<u>386,245</u>	<u>389,290</u>

1115 SOCIAL SCIENCES

0581-11726-0-1115-0110-02-07	Teacher	319,475	356,732	357,782
0581-12111-0-1115-0110-02-07	Paraprofessional			
0581-45910-0-1115-0641-02-07	Periodicals	699	857	472
0581-49035-0-1115-0641-02-07	Books, Text	4,831	1,164	5,737
0581-49050-0-1115-0610-02-07	Supplies, Educational	1,000	986	
0581-49055-0-1115-0610-02-07	Films			
0581-59025-0-1115-0550-02-07	Book Binding	600	0	
0581-95010-0-1115-0641-02-07	Subscriptions			
Total 1115 SOCIAL SCIENCES		<u>326,605</u>	<u>359,739</u>	<u>363,991</u>

1127 GENERAL ELEMENTARY ED GR 6

0581-11726-0-1127-0110-02-07	Teacher	75,698	0	
0581-11805-0-1127-0110-02-07	Continuing Substitute Teacher	5,707	0	
Total 1127 GENERAL ELEMENTARY ED GR 6		<u>81,405</u>	<u>0</u>	

1128 READING

0581-11726-0-1128-0110-02-07	Teacher	83,956	111,905	92,930
0581-49035-0-1128-0641-02-07	Books, Text	553	450	650
0581-49050-0-1128-0610-02-07	Supplies, Educational	250	250	200
0581-49095-0-1128-0610-02-07	Testing Materials			
Total 1128 READING		<u>84,759</u>	<u>112,605</u>	<u>93,780</u>

1129 MONITORS

0581-12112-0-1129-0110-02-07	Monitors	9,933	10,396	
Total 1129 MONITORS		<u>9,933</u>	<u>10,396</u>	

1130 HEALTH EDUCATION

0581-45910-0-1130-0641-02-07	Periodicals	343	0	
0581-49050-0-1130-0610-02-07	Supplies, Educational	110	375	214
Total 1130 HEALTH EDUCATION		<u>453</u>	<u>375</u>	<u>214</u>

1135 COMPUTER EDUCATION

0581-11726-0-1135-0110-02-07	Teacher	93,140	107,934	107,934
0581-49050-0-1135-0610-02-07	Supplies, Educational	325	150	208

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0581 GENERAL FUND

07 PENNICHUCK MIDDLE

05 EXPENSE 06 BUDGET 07 BUDGET

0581-64192-0-1135-0739-02-07	Equipment, Misc.	0	220	510
0581-95010-0-1135-0641-02-07	Subscriptions	54	60	51
Total 1135 COMPUTER EDUCATION		<u>93,519</u>	<u>108,364</u>	<u>108,703</u>

1160 SHARED INSTRUCTIONAL COSTS

0581-12135-0-1160-0120-02-07	Substitute Paraprofessional	3,048	0	
0581-12136-0-1160-0120-02-07	Substitute Monitor	454	0	
0581-12141-0-1160-0120-02-07	Substitute Health Personnel			
0581-12201-0-1160-0120-02-07	Substitute Teacher	38,695	0	
0581-13004-0-1160-0130-02-07	Additional Hours, Misc.	1,449	0	
0581-41040-0-1160-0610-02-07	Copier/ Riso Supplies	2,212	4,400	4,000
0581-41045-0-1160-0610-02-07	Paper	6,848	7,500	7,000
0581-43005-0-1160-0534-02-07	Postage	5,037	5,000	5,500
0581-44005-0-1160-0550-02-07	Printing, Outside	1,267	1,000	800
0581-49050-0-1160-0610-02-07	Supplies, Educational	9,292	9,594	21,204
0581-49075-0-1160-0610-02-07	Supplies, Misc	3,401	406	400
0581-59025-0-1160-0550-02-07	Book Binding	0	500	500
0581-64045-0-1160-0734-02-07	Equipment, Computer			
0581-64192-0-1160-0739-02-07	Equipment, Misc.	2,201	2,000	2,500
0581-72010-0-1160-0430-02-07	Maint. Contract, Photocopiers	4,955	5,200	5,200
0581-91005-0-1160-0580-02-07	Travel, Local, Mileage Basis	225	500	500
0581-91040-0-1160-0580-02-07	Travel, Conferences & Seminars	494	700	500
0581-94030-0-1160-0580-02-07	Conference Registration	2,350	1,800	2,500
0581-95005-0-1160-0810-02-07	Membership Dues	125	828	100
0581-98030-0-1160-0610-02-07	Special Awards	0	500	250
Total 1160 SHARED INSTRUCTIONAL COSTS		<u>82,054</u>	<u>39,928</u>	<u>50,954</u>

1210 SPECIAL EDUCATION

0581-11726-0-1210-0110-02-07	Teacher	288,115	298,230	178,838
0581-12111-0-1210-0110-02-07	Paraprofessional	189,963	196,812	135,479
0581-49050-0-1210-0610-02-07	Supplies, Educational	1,886	1,500	1,500
Total 1210 SPECIAL EDUCATION		<u>479,964</u>	<u>496,542</u>	<u>315,817</u>

1215 DISTRICT-WIDE SPED PROGRAMS

0581-11726-0-1215-0110-02-07	Teacher			119,392
0581-12111-0-1215-0110-02-07	Paraprofessional	7,602	0	60,283
Total 1215 DISTRICT-WIDE SPED PROGRAMS		<u>7,602</u>	<u>0</u>	<u>179,675</u>

1260 E S L

0581-11726-0-1260-0110-02-07	Teacher	32,600	35,151	35,151
0581-12111-0-1260-0110-02-07	Paraprofessional	12,022	12,433	12,433
0581-49050-0-1260-0610-02-07	Supplies, Educational	1,016	800	800
Total 1260 E S L		<u>45,638</u>	<u>48,384</u>	<u>48,384</u>

1270 REACH

0581-49035-0-1270-0641-02-07	Books, Text	0	200	200
0581-49050-0-1270-0610-02-07	Supplies, Educational	21	200	150
Total 1270 REACH		<u>21</u>	<u>400</u>	<u>350</u>

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1345 FAMILY & CONSUMER SCI., MS

0581-11726-0-1345-0110-02-07	Teacher	144,991	152,911	152,911
0581-45910-0-1345-0641-02-07	Periodicals			321
0581-49035-0-1345-0641-02-07	Books, Text			
0581-49050-0-1345-0610-02-07	Supplies, Educational	5,970	6,030	5,136
0581-49055-0-1345-0610-02-07	Films			214
0581-64040-0-1345-0650-02-07	Computer Software			267
0581-64192-0-1345-0739-02-07	Equipment, Misc.	400	425	428
0581-74092-0-1345-0430-02-07	Repairs, Misc. Equipment	0	200	
Total 1345 FAMILY & CONSUMER SCI., MS		<u>151,361</u>	<u>159,566</u>	<u>159,277</u>

1375 TECHNOLOGY EDUCATION, MS

0581-11726-0-1375-0110-02-07	Teacher	116,776	120,879	120,879
0581-49050-0-1375-0610-02-07	Supplies, Educational	9,275	9,000	9,980
0581-74092-0-1375-0430-02-07	Repairs, Misc. Equipment	0	750	250
Total 1375 TECHNOLOGY EDUCATION, MS		<u>126,051</u>	<u>130,629</u>	<u>131,109</u>

1408 ATHLETICS

0581-55005-0-1408-0510-02-07	Athletics Transportation	0	(5,970)	
Total 1408 ATHLETICS		<u>0</u>	<u>(5,970)</u>	

1409 CO-CURRICULAR ADVISORS

0581-12006-0-1409-0110-02-07	Instructor	2,687	4,600	2,800
Total 1409 CO-CURRICULAR ADVISORS		<u>2,687</u>	<u>4,600</u>	<u>2,800</u>

1412 CO-CURRIC ACTIVITES, OM

0581-49050-0-1412-0610-02-07	Supplies, Educational	0	190	500
Total 1412 CO-CURRIC ACTIVITES, OM		<u>0</u>	<u>190</u>	<u>500</u>

1431 BASEBALL, MS

0581-12021-0-1431-0110-02-07	Athletic Coach	1,762	1,731	1,826
0581-45410-0-1431-0810-02-07	Assignment Fees	58	75	65
0581-49075-0-1431-0610-02-07	Supplies, Misc	0	300	300
0581-55005-0-1431-0510-02-07	Athletics Transportation	279	580	325
0581-59080-0-1431-0429-02-07	Laundry & Cleaning Services	0	125	125
0581-59130-0-1431-0330-02-07	Game Officials	615	850	900
0581-74092-0-1431-0430-02-07	Repairs, Misc. Equipment	0	100	100
Total 1431 BASEBALL, MS		<u>2,714</u>	<u>3,761</u>	<u>3,641</u>

1434 BASKETBALL, MS, BOYS

0581-12021-0-1434-0110-02-07	Athletic Coach	1,697	2,146	1,764
0581-45410-0-1434-0810-02-07	Assignment Fees	58	120	65
0581-49075-0-1434-0610-02-07	Supplies, Misc	0	200	200
0581-55005-0-1434-0510-02-07	Athletics Transportation	386	570	425
0581-59080-0-1434-0429-02-07	Laundry & Cleaning Services	75	75	75
0581-59130-0-1434-0330-02-07	Game Officials	828	950	1,000
Total 1434 BASKETBALL, MS, BOYS		<u>3,043</u>	<u>4,061</u>	<u>3,529</u>

FY 06/07 BUDGET

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1435 BASKETBALL, MS, GIRLS

0581-12021-0-1435-0110-02-07	Athletic Coach	0	1,834	1,832
0581-45410-0-1435-0810-02-07	Assignment Fees	0	85	65
0581-49075-0-1435-0610-02-07	Supplies, Misc	0	200	200
0581-55005-0-1435-0510-02-07	Athletics Transportation	642	570	700
0581-59080-0-1435-0429-02-07	Laundry & Cleaning Services	75	75	75
0581-59130-0-1435-0330-02-07	Game Officials	903	950	1,000
Total 1435 BASKETBALL, MS, GIRLS		<u>1,619</u>	<u>3,714</u>	<u>3,872</u>

1442 FOOTBALL, MS

0581-12021-0-1442-0110-02-07	Athletic Coach			
0581-55005-0-1442-0510-02-07	Athletics Transportation			
0581-59080-0-1442-0429-02-07	Laundry & Cleaning Services			
0581-59130-0-1442-0330-02-07	Game Officials			
0581-74092-0-1442-0430-02-07	Repairs, Misc. Equipment			
0581-83005-0-1442-0520-02-07	Insurance, Athletic			
Total 1442 FOOTBALL, MS				

1458 SOFTBALL, MS

0581-12021-0-1458-0110-02-07	Athletic Coach	1,602	2,025	1,666
0581-45410-0-1458-0810-02-07	Assignment Fees	127	85	65
0581-49075-0-1458-0610-02-07	Supplies, Misc	0	200	200
0581-55005-0-1458-0510-02-07	Athletics Transportation	288	440	325
0581-59080-0-1458-0429-02-07	Laundry & Cleaning Services	0	100	100
0581-59130-0-1458-0330-02-07	Game Officials	440	850	900
0581-74092-0-1458-0430-02-07	Repairs, Misc. Equipment	0	100	100
Total 1458 SOFTBALL, MS		<u>2,457</u>	<u>3,800</u>	<u>3,356</u>

1463 VOLLEYBALL, MS

0581-12021-0-1463-0110-02-07	Athletic Coach	1,067	1,218	1,067
0581-45410-0-1463-0810-02-07	Assignment Fees	30	75	35
0581-49075-0-1463-0610-02-07	Supplies, Misc	0	150	150
0581-55005-0-1463-0510-02-07	Athletics Transportation	468	670	525
0581-59080-0-1463-0429-02-07	Laundry & Cleaning Services	75	75	75
0581-59130-0-1463-0330-02-07	Game Officials	390	850	900
Total 1463 VOLLEYBALL, MS		<u>2,030</u>	<u>3,038</u>	<u>2,752</u>

1465 INTRAMURAL SPORTS

0581-19230-0-1465-0130-02-07	Stipends	1,000	0	
Total 1465 INTRAMURAL SPORTS		<u>1,000</u>	<u>0</u>	

1477 SOCCER, MS

0581-12021-0-1477-0110-02-07	Athletic Coach	2,134	2,176	2,218
0581-45410-0-1477-0810-02-07	Assignment Fees	116	0	120
0581-55005-0-1477-0510-02-07	Athletics Transportation	538	875	600
0581-59080-0-1477-0429-02-07	Laundry & Cleaning Services	75	100	100
0581-59130-0-1477-0330-02-07	Game Officials	755	800	800
0581-95005-0-1477-0810-02-07	Membership Dues	0	100	0

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Total 1477 SOCCER, MS

3,618 4,051 3,838

1478 TRACK, MS

0581-12021-0-1478-0110-02-07	Athletic Coach	2,134	2,448	2,218
0581-55005-0-1478-0510-02-07	Athletics Transportation	526	875	600
0581-59080-0-1478-0429-02-07	Laundry & Cleaning Services	0	100	100
0581-59130-0-1478-0330-02-07	Game Officials	60	500	100
0581-95005-0-1478-0810-02-07	Membership Dues	0	100	0

Total 1478 TRACK, MS

2,720 4,023 3,018

1479 CROSS COUNTRY, MS

0581-12021-0-1479-0110-02-07	Athletic Coach	2,134	2,176	2,218
0581-55005-0-1479-0510-02-07	Athletics Transportation	515	875	600
0581-59080-0-1479-0429-02-07	Laundry & Cleaning Services	75	100	100
0581-59130-0-1479-0330-02-07	Game Officials	60	500	60
0581-95005-0-1479-0810-02-07	Membership Dues	40	100	50

Total 1479 CROSS COUNTRY, MS

2,824 3,751 3,028

1480 SPIRIT, MS

0581-12021-0-1480-0110-02-07	Athletic Coach	0	694	708
0581-55005-0-1480-0510-02-07	Athletics Transportation	55	515	500
0581-59080-0-1480-0429-02-07	Laundry & Cleaning Services	0	100	100
0581-95005-0-1480-0810-02-07	Membership Dues	0	100	100

Total 1480 SPIRIT, MS

55 1,409 1,408

2114 PUPIL ACCOUNTING

0581-11162-0-2114-0110-02-07	School Secretary	25,758	26,044	26,044
0581-49050-0-2114-0610-02-07	Supplies, Educational	0	1,400	1,400

Total 2114 PUPIL ACCOUNTING

25,758 27,444 27,444

2119 IN SCHOOL SUSPENSION ROOM

0581-12111-0-2119-0110-02-07	Paraprofessional	12,693	12,433	12,776
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Total 2119 IN SCHOOL SUSPENSION ROOM

12,693 12,433 12,776

2120 GUIDANCE SERVICES

0581-11348-0-2120-0110-02-07	School Guidance Counselor	160,416	149,609	149,609
0581-12126-0-2120-0110-02-07	School Secretary P T	13,771	13,945	13,945
0581-13004-0-2120-0130-02-07	Additional Hours, Misc.	4,372	2,000	2,700
0581-49050-0-2120-0610-02-07	Supplies, Educational	20	250	
0581-49095-0-2120-0610-02-07	Testing Materials	960	3,680	
0581-64045-0-2120-0734-02-07	Equipment, Computer			

Total 2120 GUIDANCE SERVICES

179,538 169,484 166,254

2130 HEALTH SERVICES

0581-11486-0-2130-0110-02-07	School Nurse	46,046	52,428	52,428
0581-47010-0-2130-0610-02-07	Medical Supplies	553	500	500
0581-95010-0-2130-0641-02-07	Subscriptions	49	50	50

Total 2130 HEALTH SERVICES

46,648 52,978 52,978

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2220 EDUCATIONAL MEDIA SERVICES

0581-11396-0-2220-0110-02-07	School Librarian	31,385	33,278	34,978
0581-12111-0-2220-0110-02-07	Paraprofessional	12,378	12,433	
0581-45910-0-2220-0641-02-07	Periodicals	1,253	1,750	1,605
0581-49030-0-2220-0641-02-07	Books, School Library	4,264	2,800	4,280
0581-49050-0-2220-0610-02-07	Supplies, Educational	950	950	200
0581-49055-0-2220-0610-02-07	Films	847	500	642
0581-64045-0-2220-0734-02-07	Equipment, Computer	876	0	
0581-95010-0-2220-0641-02-07	Subscriptions	0	250	
Total 2220 EDUCATIONAL MEDIA SERVICES		<u>51,952</u>	<u>51,961</u>	<u>41,705</u>

2410 OFFICE OF THE PRINCIPAL

0581-11162-0-2410-0110-02-07	School Secretary	52,125	52,984	52,984
0581-11570-0-2410-0110-02-07	Principal	81,626	81,626	83,728
0581-11572-0-2410-0110-02-07	Assistant Principal	74,730	74,730	76,832
0581-12138-0-2410-0120-02-07	Substitute Secretary			
0581-13032-0-2410-0130-02-07	Additional Hours, Secretaries	739	1,200	1,000
0581-41015-0-2410-0610-02-07	Office Supplies	3,035	2,000	1,400
0581-49050-0-2410-0610-02-07	Supplies, Educational	293	400	400
0581-64192-0-2410-0739-02-07	Equipment, Misc.	1,472	1,000	1,000
Total 2410 OFFICE OF THE PRINCIPAL		<u>214,021</u>	<u>213,940</u>	<u>217,344</u>

2620 MAINTENANCE

0581-11204-0-2620-0110-02-07	School Custodian	36,409	37,523	37,523
0581-11366-0-2620-0110-02-07	School Janitor	104,661	112,549	114,713
0581-12087-0-2620-0110-02-07	Janitor P T	13,430	13,853	
0581-13120-0-2620-0130-02-07	Additional Hours, Janitors	5,048	4,000	4,500
Total 2620 MAINTENANCE		<u>159,548</u>	<u>167,925</u>	<u>156,736</u>

2621 UTILITIES

0581-31005-0-2621-0531-02-07	Telephone, Basic Service Charge	814	700	1,000
0581-31040-0-2621-0531-02-07	Telephone, Toll Calls	261	600	400
0581-32005-0-2621-0622-02-07	Electricity, Basic Service Charge	80,891	90,409	107,584
0581-33005-0-2621-0411-02-07	Water, Basic Service Charge	8,308	10,281	9,305
0581-34015-0-2621-0621-02-07	Heating, Propane & Natural Gas	40,848	52,587	54,736
0581-72065-0-2621-0430-02-07	Repairs, Telephone	286	400	400
Total 2621 UTILITIES		<u>131,408</u>	<u>154,977</u>	<u>173,425</u>

Total PENNICHUCK MIDDLE

<u>3,822,336</u>	<u>3,973,439</u>	<u>3,932,814</u>
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FY 06/07 BUDGET

0581 GENERAL FUND

08 ALTERNATIVE MIDDLE SCHOOL

05 EXPENSE 06 BUDGET 07 BUDGET

1102 ART

0581-11726-0-1102-0110-02-08	Teacher	27,485	32,176	32,176
0581-49050-0-1102-0610-02-08	Supplies, Educational	697	1,000	700
Total 1102 ART		28,182	33,176	32,876

1108 PHYSICAL EDUCATION

0581-12198-0-1108-0110-02-08	Teacher P T	24,912	26,230	26,230
0581-49050-0-1108-0610-02-08	Supplies, Educational	322	500	500
Total 1108 PHYSICAL EDUCATION		25,234	26,730	26,730

1110 ALTERNATIVE SCHOOL

0581-11570-0-1110-0110-02-08	Principal			
0581-11726-0-1110-0110-02-08	Teacher	577,377	540,367	488,653
0581-11805-0-1110-0110-02-08	Continuing Substitute Teacher			
0581-12111-0-1110-0110-02-08	Paraprofessional	22,761	23,744	23,744
0581-12198-0-1110-0110-02-08	Teacher P T			
0581-41015-0-1110-0610-02-08	Office Supplies			
0581-49030-0-1110-0641-02-08	Books, School Library			
0581-49050-0-1110-0610-02-08	Supplies, Educational	236	0	
0581-49075-0-1110-0610-02-08	Supplies, Misc	0	6,500	6,359
0581-53103-0-1110-0130-02-08	Contract Srvc-Support			
0581-53103-0-1110-0323-02-08	Contract Srvc-Support	11,738	0	
0581-55005-0-1110-0510-02-08	Athletics Transportation			
0581-55020-0-1110-0510-02-08	Miscellaneous Transportation	0	1,500	1,500
0581-55020-0-1110-0513-02-08	Miscellaneous Transportation			
0581-98030-0-1110-0610-02-08	Special Awards	0	2,000	2,000
Total 1110 ALTERNATIVE SCHOOL		612,111	574,111	522,256

1112 MUSIC

0581-11726-0-1112-0110-02-08	Teacher	3,585	0	
0581-49050-0-1112-0610-02-08	Supplies, Educational	192	0	
Total 1112 MUSIC		3,777	0	

1128 READING

0581-49035-0-1128-0641-02-08	Books, Text	1,002	800	500
Total 1128 READING		1,002	800	500

1129 MONITORS

0581-13137-0-1129-0130-02-08	Additional Hours, Paras	17,185	20,000	20,000
Total 1129 MONITORS		17,185	20,000	20,000

1130 HEALTH EDUCATION

0581-12198-0-1130-0110-02-08	Teacher P T	415	0	
Total 1130 HEALTH EDUCATION		415	0	

1160 SHARED INSTRUCTIONAL COSTS

0581-12135-0-1160-0120-02-08	Substitute Paraprofessional	1,278	0	
0581-12141-0-1160-0120-02-08	Substitute Health Personnel	62	0	

FY 06/07 BUDGET

0581 GENERAL FUND

08 ALTERNATIVE MIDDLE SCHOOL		05 EXPENSE	06 BUDGET	07 BUDGET
0581-12201-0-1160-0120-02-08	Substitute Teacher	21,213	0	
0581-13137-0-1160-0130-02-08	Additional Hours, Paras	205	0	
0581-41040-0-1160-0610-02-08	Copier/ Riso Supplies	135	1,500	700
0581-41045-0-1160-0610-02-08	Paper	1,652	3,000	800
0581-43005-0-1160-0534-02-08	Postage	601	800	800
0581-44005-0-1160-0550-02-08	Printing, Outside	211	0	
0581-49035-0-1160-0641-02-08	Books, Text	2,099	1,600	800
0581-49050-0-1160-0610-02-08	Supplies, Educational	6,521	7,457	7,058
0581-49075-0-1160-0610-02-08	Supplies, Misc			
0581-72010-0-1160-0430-02-08	Maint. Contract, Photocopiers	1,841	2,000	1,100
0581-94030-0-1160-0580-02-08	Conference Registration	761	800	1,800
Total 1160 SHARED INSTRUCTIONAL COSTS		36,580	17,157	13,058
1210 SPECIAL EDUCATION				
0581-12111-0-1210-0110-02-08	Paraprofessional	13,097	15,738	
Total 1210 SPECIAL EDUCATION		13,097	15,738	
1422 SUMMER SCHOOL, 7-12				
0581-13133-0-1422-0130-02-08	Additional Hours, Teachers	See DW account	5,500	
0581-49050-0-1422-0610-02-08	Supplies, Educational	See DW account	625	
Total 1422 SUMMER SCHOOL, 7-12		4,814	6,125	
1431 BASEBALL, MS				
0581-55005-0-1431-0510-02-08	Athletics Transportation	55	0	
Total 1431 BASEBALL, MS		55	0	
1434 BASKETBALL, MS, BOYS				
0581-12021-0-1434-0110-02-08	Athletic Coach			
Total 1434 BASKETBALL, MS, BOYS				
1435 BASKETBALL, MS, GIRLS				
0581-12021-0-1435-0110-02-08	Athletic Coach			
Total 1435 BASKETBALL, MS, GIRLS				
1458 SOFTBALL, MS				
0581-12021-0-1458-0110-02-08	Athletic Coach			
0581-55005-0-1458-0510-02-08	Athletics Transportation	96	0	
Total 1458 SOFTBALL, MS		96	0	
1465 INTRAMURAL SPORTS				
0581-12021-0-1465-0110-02-08	Athletic Coach	6,630	9,000	6,895
0581-46040-0-1465-0610-02-08	Uniforms	1,007	1,000	1,000
0581-59130-0-1465-0330-02-08	Game Officials	0	500	500
Total 1465 INTRAMURAL SPORTS		7,637	10,500	8,395
2120 GUIDANCE SERVICES				
0581-11348-0-2120-0110-02-08	School Guidance Counselor	15,635	0	36,851
0581-49050-0-2120-0610-02-08	Supplies, Educational	123	300	200

FY 06/07 BUDGET

0581 GENERAL FUND

08 ALTERNATIVE MIDDLE SCHOOL

05 EXPENSE 06 BUDGET 07 BUDGET

Total 2120 GUIDANCE SERVICES

15,758 300 37,051

2130 HEALTH SERVICES

0581-11486-0-2130-0110-02-08	School Nurse	31,453	33,364	33,364
0581-47010-0-2130-0610-02-08	Medical Supplies	386	700	700

Total 2130 HEALTH SERVICES

31,838 34,064 34,064

2140 PSYCHOLOGY SERVICES

0581-11579-0-2140-0110-02-08	School Psychologist	61,281	0	63,420
0581-49050-0-2140-0610-02-08	Supplies, Educational	500	800	200

Total 2140 PSYCHOLOGY SERVICES

61,781 800 63,620

2210 IMPROVEMENT OF INSTRUCTION

0581-13133-0-2210-0130-02-08	Additional Hours, Teachers			
0581-49050-0-2210-0610-02-08	Supplies, Educational			
0581-49075-0-2210-0130-02-08	Supplies, Misc			
0581-49075-0-2210-0610-02-08	Supplies, Misc			
0581-53102-0-2210-0322-02-08	Contract Srvcs-Improvement			

Total 2210 IMPROVEMENT OF INSTRUCTION

2220 EDUCATIONAL MEDIA SERVICES

0581-45910-0-2220-0641-02-08	Periodicals			
0581-49030-0-2220-0641-02-08	Books, School Library	140	162	0

Total 2220 EDUCATIONAL MEDIA SERVICES

140 162 0

2225 TECHNOLOGY INSTRUCTION

0581-49050-0-2225-0610-02-08	Supplies, Educational	0	400	500
0581-64040-0-2225-0650-02-08	Computer Software	0	500	500

Total 2225 TECHNOLOGY INSTRUCTION

0 900 1,000

2410 OFFICE OF THE PRINCIPAL

0581-11162-0-2410-0110-02-08	School Secretary	24,381	25,131	25,131
0581-11570-0-2410-0110-02-08	Principal	80,248	80,248	82,525
0581-13032-0-2410-0130-02-08	Additional Hours, Secretaries	44	300	300
0581-41015-0-2410-0610-02-08	Office Supplies	709	1,000	1,000
0581-43005-0-2410-0534-02-08	Postage			
0581-49050-0-2410-0610-02-08	Supplies, Educational			
0581-49075-0-2410-0610-02-08	Supplies, Misc			

Total 2410 OFFICE OF THE PRINCIPAL

105,382 106,679 108,956

2620 MAINTENANCE

0581-11366-0-2620-0110-02-08	School Janitor	26,885	27,706	27,706
0581-13120-0-2620-0130-02-08	Additional Hours, Janitors	0	200	200
0581-43005-0-2620-0534-02-08	Postage			
0581-49050-0-2620-0610-02-08	Supplies, Educational			
0581-49075-0-2620-0610-02-08	Supplies, Misc			

Total 2620 MAINTENANCE

26,885 27,906 27,906

FY 06/07 BUDGET

0581 GENERAL FUND

08 ALTERNATIVE MIDDLE SCHOOL

05 EXPENSE

06 BUDGET

07 BUDGET

2621 UTILITIES

0581-32005-0-2621-0622-02-08	Electricity, Basic Service Charge	1,549	0	2,060
0581-34015-0-2621-0621-02-08	Heating, Propane & Natural Gas	1,014	0	1,358
0581-56030-0-2621-0449-02-08	Rental, Misc School	117,432	111,275	107,000
0581-72065-0-2621-0430-02-08	Repairs, Telephone	65	400	400
	Total 2621 UTILITIES	<u>120,060</u>	<u>111,675</u>	<u>110,818</u>
	Total ALTERNATIVE MIDDLE SCHOOL	<u>1,112,027</u>	<u>986,823</u>	<u>1,007,230</u>

FY 06/07 BUDGET

0581 GENERAL FUND

09 AMHERST ST.

05 EXPENSE 06 BUDGET 07 BUDGET

1102 ART				
0581-11726-0-1102-0110-01-09	Teacher	45,110	0	
0581-11805-0-1102-0110-01-09	Continuing Substitute Teacher			
0581-49050-0-1102-0610-01-09	Supplies, Educational	1,498	2,000	1,000
Total 1102 ART		46,608	2,000	1,000
1108 PHYSICAL EDUCATION				
0581-11726-0-1108-0110-01-09	Teacher	32,141	0	
0581-49050-0-1108-0610-01-09	Supplies, Educational	499	500	450
Total 1108 PHYSICAL EDUCATION		32,640	500	450
1112 MUSIC				
0581-11726-0-1112-0110-01-09	Teacher	47,171	0	
0581-49050-0-1112-0610-01-09	Supplies, Educational	600	500	450
Total 1112 MUSIC		47,770	500	450
1117 KINDERGARTEN				
0581-11726-0-1117-0110-01-09	Teacher	89,848	94,011	94,011
0581-12111-0-1117-0110-01-09	Paraprofessional	5,314	13,066	13,066
0581-49050-0-1117-0610-01-09	Supplies, Educational	960	1,649	1,449
Total 1117 KINDERGARTEN		96,121	108,726	108,526
1119 GENERAL ELEMENTARY ED GR 1				
0581-11726-0-1119-0110-01-09	Teacher	53,568	55,475	55,475
0581-11805-0-1119-0110-01-09	Continuing Substitute Teacher			
0581-49050-0-1119-0610-01-09	Supplies, Educational	1,999	2,303	1,953
Total 1119 GENERAL ELEMENTARY ED GR 1		55,567	57,778	57,428
1120 GENERAL ELEMENTARY ED GR 2				
0581-11726-0-1120-0110-01-09	Teacher	110,991	114,921	114,921
0581-49050-0-1120-0610-01-09	Supplies, Educational	1,199	2,305	1,924
Total 1120 GENERAL ELEMENTARY ED GR 2		112,190	117,226	116,845
1121 GENERAL ELEMENTARY ED GR 3				
0581-11726-0-1121-0110-01-09	Teacher	110,991	114,921	92,897
0581-49050-0-1121-0610-01-09	Supplies, Educational	1,200	2,212	2,013
Total 1121 GENERAL ELEMENTARY ED GR 3		112,191	117,133	94,910
1122 GENERAL ELEMENTARY ED GR 4				
0581-11726-0-1122-0110-01-09	Teacher	110,823	117,496	72,519
0581-11805-0-1122-0110-01-09	Continuing Substitute Teacher			
0581-49050-0-1122-0610-01-09	Supplies, Educational	1,200	2,333	1,982
Total 1122 GENERAL ELEMENTARY ED GR 4		112,023	119,829	74,501
1124 GENERAL ELEMENTARY ED GR 5				
0581-11726-0-1124-0110-01-09	Teacher	137,571	144,993	143,817
0581-11805-0-1124-0110-01-09	Continuing Substitute Teacher			

FY 06/07 BUDGET

0581 GENERAL FUND

09 AMHERST ST.

	05 EXPENSE	06 BUDGET	07 BUDGET
0581-49050-0-1124-0610-01-09 Supplies, Educational	1,199	2,262	1,912
Total 1124 GENERAL ELEMENTARY ED GR 5	138,770	147,255	145,729

1128 READING

0581-11726-0-1128-0110-01-09 Teacher	59,353	61,433	61,433
0581-49035-0-1128-0641-01-09 Books, Text	786	0	0
0581-49050-0-1128-0610-01-09 Supplies, Educational	64	1,000	900
Total 1128 READING	60,203	62,433	62,333

1129 MONITORS

0581-12112-0-1129-0110-01-09 Monitors	11,074	13,230	8,865
Total 1129 MONITORS	11,074	13,230	8,865

1160 SHARED INSTRUCTIONAL COSTS

0581-12135-0-1160-0120-01-09 Substitute Paraprofessional	19,046	0	
0581-12136-0-1160-0120-01-09 Substitute Monitor	1,985	0	
0581-12141-0-1160-0120-01-09 Substitute Health Personnel	62	0	
0581-12201-0-1160-0120-01-09 Substitute Teacher	45,477	0	
0581-13032-0-1160-0130-01-09 Additional Hours, Secretaries			
0581-13032-0-1160-0120-01-09 Additional Hours, Secretaries			
0581-41015-0-1160-0610-01-09 Office Supplies			
0581-41040-0-1160-0610-01-09 Copier/ Riso Supplies	516	800	840
0581-41045-0-1160-0610-01-09 Paper	2,497	2,500	2,600
0581-43005-0-1160-0534-01-09 Postage	763	0	0
0581-44005-0-1160-0550-01-09 Printing, Outside	999	1,100	315
0581-49050-0-1160-0610-01-09 Supplies, Educational	7,160	3,809	4,420
0581-63085-0-1160-0733-01-09 Misc. Furniture & Equipment	500	0	0
0581-64045-0-1160-0734-01-09 Equipment, Computer			
0581-72010-0-1160-0430-01-09 Maint. Contract, Photocopiers	3,582	3,900	4,000
0581-72035-0-1160-0430-01-09 Maint. Contract, Misc. Equipment	269	300	350
0581-74092-0-1160-0430-01-09 Repairs, Misc. Equipment	0	200	300
0581-91040-0-1160-0580-01-09 Travel, Conferences & Seminars	1,561	600	1,000
Total 1160 SHARED INSTRUCTIONAL COSTS	84,418	13,209	13,825

1210 SPECIAL EDUCATION

0581-11726-0-1210-0110-01-09 Teacher	39,971	41,936	41,936
0581-12111-0-1210-0110-01-09 Paraprofessional	131,193	116,663	104,628
0581-49050-0-1210-0610-01-09 Supplies, Educational	806	700	550
0581-49095-0-1210-0610-01-09 Testing Materials	193	0	0
Total 1210 SPECIAL EDUCATION	172,162	159,299	147,114

1215 DISTRICT-WIDE SPED PROGRAMS

0581-11726-0-1215-0110-01-09 Teacher	68,566	73,514	80,472
0581-12111-0-1215-0110-01-09 Paraprofessional	81,973	130,790	132,360
0581-49050-0-1215-0610-01-09 Supplies, Educational	0	400	1,000
Total 1215 DISTRICT-WIDE SPED PROGRAMS	150,539	204,704	213,832

1260 E S L

0581-11726-0-1260-0110-01-09 Teacher	35,515	35,448	30,700
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FY 06/07 BUDGET

0581 GENERAL FUND

09 AMHERST ST.		05 EXPENSE	06 BUDGET	07 BUDGET
0581-12111-0-1260-0110-01-09	Paraprofessional	11,555	11,935	11,397
0581-49035-0-1260-0641-01-09	Books, Text			0
0581-49050-0-1260-0610-01-09	Supplies, Educational	0	300	500
Total 1260 E S L		<u>47,070</u>	<u>47,683</u>	<u>42,597</u>
1270 REACH				
0581-49050-0-1270-0610-01-09	Supplies, Educational	97	150	125
Total 1270 REACH		<u>97</u>	<u>150</u>	<u>125</u>
1293 SPEECH & HEARING				
0581-49050-0-1293-0610-01-09	Supplies, Educational			
Total 1293 SPEECH & HEARING				
1412 CO-CURRIC ACTIVITES, OM				
0581-49050-0-1412-0610-01-09	Supplies, Educational	0	150	
Total 1412 CO-CURRIC ACTIVITES, OM		<u>0</u>	<u>150</u>	
2120 GUIDANCE SERVICES				
0581-11348-0-2120-0110-01-09	School Guidance Counselor	33,647	31,078	27,280
0581-49050-0-2120-0610-01-09	Supplies, Educational	499	500	500
Total 2120 GUIDANCE SERVICES		<u>34,145</u>	<u>31,578</u>	<u>27,780</u>
2130 HEALTH SERVICES				
0581-11486-0-2130-0110-01-09	School Nurse	43,546	49,928	49,928
0581-47010-0-2130-0610-01-09	Medical Supplies	787	800	800
0581-49050-0-2130-0610-01-09	Supplies, Educational	0	200	300
Total 2130 HEALTH SERVICES		<u>44,333</u>	<u>50,928</u>	<u>51,028</u>
2140 PSYCHOLOGY SERVICES				
0581-49050-0-2140-0610-01-09	Supplies, Educational	0	500	500
Total 2140 PSYCHOLOGY SERVICES		<u>0</u>	<u>500</u>	<u>500</u>
2150 SPEECH & HEARING				
0581-49050-0-2150-0610-01-09	Supplies, Educational	0	200	175
Total 2150 SPEECH & HEARING		<u>0</u>	<u>200</u>	<u>175</u>
2220 EDUCATIONAL MEDIA SERVICES				
0581-11396-0-2220-0110-01-09	School Librarian	59,353	61,433	61,433
0581-45910-0-2220-0641-01-09	Periodicals	0	400	400
0581-49030-0-2220-0641-01-09	Books, School Library	3,965	2,000	2,000
0581-49050-0-2220-0610-01-09	Supplies, Educational	250	400	400
0581-49055-0-2220-0610-01-09	Films	0	200	200
Total 2220 EDUCATIONAL MEDIA SERVICES		<u>63,568</u>	<u>64,433</u>	<u>64,433</u>
2225 TECHNOLOGY INSTRUCTION				
0581-49050-0-2225-0610-01-09	Supplies, Educational	537	800	500
Total 2225 TECHNOLOGY INSTRUCTION		<u>537</u>	<u>800</u>	<u>500</u>

FY 06/07 BUDGET

0581 GENERAL FUND

09 AMHERST ST.

05 EXPENSE 06 BUDGET 07 BUDGET

2410 OFFICE OF THE PRINCIPAL

0581-11162-0-2410-0110-01-09	School Secretary	48,478	50,021	50,021
0581-11570-0-2410-0110-01-09	Principal	74,530	74,530	76,807
0581-11572-0-2410-0110-01-09	Assistant Principal	5,052	0	
0581-13032-0-2410-0130-01-09	Additional Hours, Secretaries	131	200	200
0581-41015-0-2410-0610-01-09	Office Supplies	607	600	600
0581-43005-0-2410-0534-01-09	Postage	0	800	1,000
0581-49050-0-2410-0610-01-09	Supplies, Educational			
0581-95005-0-2410-0810-01-09	Membership Dues	0	200	200
Total 2410 OFFICE OF THE PRINCIPAL		128,798	126,351	128,828

2620 MAINTENANCE

0581-11204-0-2620-0110-01-09	School Custodian	30,839	31,595	31,595
0581-11366-0-2620-0110-01-09	School Janitor	67,233	69,265	55,412
0581-13120-0-2620-0130-01-09	Additional Hours, Janitors	2,415	5,250	5,000
Total 2620 MAINTENANCE		100,487	106,110	92,007

2621 UTILITIES

0581-31005-0-2621-0531-01-09	Telephone, Basic Service Charge	2,013	2,000	2,100
0581-31040-0-2621-0531-01-09	Telephone, Toll Calls	262	400	300
0581-32005-0-2621-0622-01-09	Electricity, Basic Service Charge	47,986	62,773	69,252
0581-33005-0-2621-0411-01-09	Water, Basic Service Charge	2,739	2,835	3,068
0581-34015-0-2621-0621-01-09	Heating, Propane & Natural Gas	27,930	34,430	37,426
0581-72065-0-2621-0430-01-09	Repairs, Telephone	65	400	400
Total 2621 UTILITIES		80,995	102,838	112,546

Total AMHERST ST.

	1,732,308	1,655,543	1,566,327
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FY 06/07 BUDGET

0581 GENERAL FUND

10 BICENTENNIAL 05 EXPENSE 06 BUDGET 07 BUDGET

1102 ART

0581-11726-0-1102-0110-01-10	Teacher	59,353	0	
0581-49050-0-1102-0610-01-10	Supplies, Educational	3,146	3,100	2,550
Total 1102 ART		<u>62,499</u>	<u>3,100</u>	<u>2,550</u>

1108 PHYSICAL EDUCATION

0581-11726-0-1108-0110-01-10	Teacher	51,464	0	
0581-49050-0-1108-0610-01-10	Supplies, Educational	1,136	1,100	900
Total 1108 PHYSICAL EDUCATION		<u>52,600</u>	<u>1,100</u>	<u>900</u>

1112 MUSIC

0581-11726-0-1112-0110-01-10	Teacher	53,568	0	
0581-49050-0-1112-0610-01-10	Supplies, Educational	1,121	1,100	900
Total 1112 MUSIC		<u>54,689</u>	<u>1,100</u>	<u>900</u>

1117 KINDERGARTEN

0581-11726-0-1117-0110-01-10	Teacher	84,985	90,536	90,536
0581-12111-0-1117-0110-01-10	Paraprofessional	15,108	15,108	15,108
0581-49050-0-1117-0610-01-10	Supplies, Educational	1,247	1,100	1,000
Total 1117 KINDERGARTEN		<u>101,341</u>	<u>106,744</u>	<u>106,644</u>

1119 GENERAL ELEMENTARY ED GR 1

0581-11726-0-1119-0110-01-10	Teacher	327,546	339,740	301,204
0581-49050-0-1119-0610-01-10	Supplies, Educational	3,260	3,300	2,250
Total 1119 GENERAL ELEMENTARY ED GR 1		<u>330,807</u>	<u>343,040</u>	<u>303,454</u>

1120 GENERAL ELEMENTARY ED GR 2

0581-11726-0-1120-0110-01-10	Teacher	248,139	258,239	254,839
0581-49050-0-1120-0610-01-10	Supplies, Educational	2,697	2,750	2,250
Total 1120 GENERAL ELEMENTARY ED GR 2		<u>250,836</u>	<u>260,989</u>	<u>257,089</u>

1121 GENERAL ELEMENTARY ED GR 3

0581-11726-0-1121-0110-01-10	Teacher	182,403	206,361	214,190
0581-11805-0-1121-0110-01-10	Continuing Substitute Teacher	18,242	0	
0581-49050-0-1121-0610-01-10	Supplies, Educational	2,699	2,750	2,250
Total 1121 GENERAL ELEMENTARY ED GR 3		<u>203,343</u>	<u>209,111</u>	<u>216,440</u>

1122 GENERAL ELEMENTARY ED GR 4

0581-11726-0-1122-0110-01-10	Teacher	222,758	237,975	237,975
0581-49050-0-1122-0610-01-10	Supplies, Educational	2,701	2,750	2,250
Total 1122 GENERAL ELEMENTARY ED GR 4		<u>225,459</u>	<u>240,725</u>	<u>240,225</u>

1124 GENERAL ELEMENTARY ED GR 5

0581-11726-0-1124-0110-01-10	Teacher	226,088	243,572	243,572
0581-49035-0-1124-0641-01-10	Books, Text			
0581-49050-0-1124-0610-01-10	Supplies, Educational	2,701	2,750	2,250
Total 1124 GENERAL ELEMENTARY ED GR 5		<u>228,788</u>	<u>246,322</u>	<u>245,822</u>

FY 06/07 BUDGET

0581 GENERAL FUND

10 BICENTENNIAL	05 EXPENSE	06 BUDGET	07 BUDGET
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1128 READING

0581-11726-0-1128-0110-01-10	Teacher	38,348	40,471	40,471
0581-49035-0-1128-0641-01-10	Books, Text			
0581-49050-0-1128-0610-01-10	Supplies, Educational	901	800	650
Total 1128 READING		39,249	41,271	41,121

1129 MONITORS

0581-12112-0-1129-0110-01-10	Monitors	22,921	25,675	15,595
Total 1129 MONITORS		22,921	25,675	15,595

1135 COMPUTER EDUCATION

0581-49110-0-1135-0610-01-10	Supplies, Computer	984	800	400
Total 1135 COMPUTER EDUCATION		984	800	400

1160 SHARED INSTRUCTIONAL COSTS

0581-12135-0-1160-0120-01-10	Substitute Paraprofessional	12,978	0	
0581-12136-0-1160-0120-01-10	Substitute Monitor	2,989	0	
0581-12138-0-1160-0120-01-10	Substitute Secretary			
0581-12141-0-1160-0120-01-10	Substitute Health Personnel	124	0	
0581-12201-0-1160-0120-01-10	Substitute Teacher	30,489	0	
0581-41040-0-1160-0610-01-10	Copier/ Riso Supplies	3,240	3,600	3,600
0581-41045-0-1160-0610-01-10	Paper	6,478	6,500	6,500
0581-43005-0-1160-0534-01-10	Postage	994	1,000	1,000
0581-44005-0-1160-0550-01-10	Printing, Outside	1,130	1,000	800
0581-49035-0-1160-0641-01-10	Books, Text	2,666	0	
0581-49050-0-1160-0610-01-10	Supplies, Educational	17,152	9,727	13,579
0581-64192-0-1160-0739-01-10	Equipment, Misc.			
0581-72010-0-1160-0430-01-10	Maint. Contract, Photocopiers	5,067	6,600	6,600
0581-72035-0-1160-0430-01-10	Maint. Contract, Misc. Equipment	269	350	350
0581-94030-0-1160-0580-01-10	Conference Registration	835	2,000	2,000
Total 1160 SHARED INSTRUCTIONAL COSTS		84,411	30,777	34,429

1210 SPECIAL EDUCATION

0581-11726-0-1210-0110-01-10	Teacher	120,960	126,324	150,322
0581-11805-0-1210-0110-01-10	Continuing Substitute Teacher			
0581-12111-0-1210-0110-01-10	Paraprofessional	183,800	193,376	181,372
0581-49035-0-1210-0641-01-10	Books, Text			
0581-49050-0-1210-0610-01-10	Supplies, Educational	1,148	900	1,000
0581-49095-0-1210-0610-01-10	Testing Materials	650	500	500
Total 1210 SPECIAL EDUCATION		306,558	321,100	333,194

1220 PRESCHOOL SPECIAL ED

0581-11726-0-1220-0110-01-10	Teacher	64,661	86,233	95,736
0581-12111-0-1220-0110-01-10	Paraprofessional	37,256	43,434	41,714
0581-49050-0-1220-0610-01-10	Supplies, Educational	0	1,500	840
Total 1220 PRESCHOOL SPECIAL ED		101,917	131,167	138,290

1270 REACH

FY 06/07 BUDGET

0581 GENERAL FUND

10 BICENTENNIAL 05 EXPENSE 06 BUDGET 07 BUDGET

0581-49050-0-1270-0610-01-10 Supplies, Educational	471	400	400
Total 1270 REACH	<u>471</u>	<u>400</u>	<u>400</u>

2120 GUIDANCE SERVICES

0581-11348-0-2120-0110-01-10 School Guidance Counselor	45,967	64,234	64,234
0581-11726-0-2120-0110-01-10 Teacher			
0581-49035-0-2120-0641-01-10 Books, Text			
0581-49050-0-2120-0610-01-10 Supplies, Educational	522	500	400
Total 2120 GUIDANCE SERVICES	<u>46,489</u>	<u>64,734</u>	<u>64,634</u>

2130 HEALTH SERVICES

0581-11486-0-2130-0110-01-10 School Nurse	30,959	33,015	33,451
0581-47010-0-2130-0610-01-10 Medical Supplies	913	900	900
Total 2130 HEALTH SERVICES	<u>31,872</u>	<u>33,915</u>	<u>34,351</u>

2140 PSYCHOLOGY SERVICES

0581-49050-0-2140-0610-01-10 Supplies, Educational	268	250	250
Total 2140 PSYCHOLOGY SERVICES	<u>268</u>	<u>250</u>	<u>250</u>

2150 SPEECH & HEARING

0581-49050-0-2150-0610-01-10 Supplies, Educational	269	300	400
0581-49095-0-2150-0610-01-10 Testing Materials			
Total 2150 SPEECH & HEARING	<u>269</u>	<u>300</u>	<u>400</u>

2220 EDUCATIONAL MEDIA SERVICES

0581-11396-0-2220-0110-01-10 School Librarian	0	20,071	34,100
0581-12111-0-2220-0110-01-10 Paraprofessional	8,925	8,445	8,445
0581-12198-0-2220-0110-01-10 Teacher P T	17,469	0	
0581-45910-0-2220-0641-01-10 Periodicals	710	800	700
0581-49030-0-2220-0641-01-10 Books, School Library	0	4,200	3,800
0581-49035-0-2220-0641-01-10 Books, Text	4,648	0	
0581-49050-0-2220-0610-01-10 Supplies, Educational			75
Total 2220 EDUCATIONAL MEDIA SERVICES	<u>31,752</u>	<u>33,516</u>	<u>47,120</u>

2225 TECHNOLOGY INSTRUCTION

0581-12111-0-2225-0110-01-10 Paraprofessional	8,362	8,074	8,074
Total 2225 TECHNOLOGY INSTRUCTION	<u>8,362</u>	<u>8,074</u>	<u>8,074</u>

2410 OFFICE OF THE PRINCIPAL

0581-11162-0-2410-0110-01-10 School Secretary	53,857	54,138	54,138
0581-11570-0-2410-0110-01-10 Principal	77,968	77,968	76,868
0581-11572-0-2410-0110-01-10 Assistant Principal	67,728	67,728	70,830
0581-13032-0-2410-0130-01-10 Additional Hours, Secretaries	165	400	400
0581-41015-0-2410-0610-01-10 Office Supplies	2,354	2,200	2,200
0581-49035-0-2410-0641-01-10 Books, Text			
0581-49050-0-2410-0610-01-10 Supplies, Educational	167	1,400	1,000
0581-64045-0-2410-0734-01-10 Equipment, Computer	0	1,500	1,000
0581-91005-0-2410-0580-01-10 Travel, Local, Mileage Basis	123	400	200
0581-94030-0-2410-0580-01-10 Conference Registration	702	800	800

FY 06/07 BUDGET

0581 GENERAL FUND

10 BICENTENNIAL

05 EXPENSE

06 BUDGET

07 BUDGET

Total 2410 OFFICE OF THE PRINCIPAL

203,064

206,534

207,436

2620 MAINTENANCE

0581-11204-0-2620-0110-01-10	School Custodian	30,673	31,595	31,595
0581-11366-0-2620-0110-01-10	School Janitor	80,656	83,118	55,412
0581-12087-0-2620-0110-01-10	Janitor P T			13,853
0581-13120-0-2620-0130-01-10	Additional Hours, Janitors	6,891	5,250	5,000

Total 2620 MAINTENANCE

118,220

119,963

105,860

2621 UTILITIES

0581-31005-0-2621-0531-01-10	Telephone, Basic Service Charge	1,691	1,500	1,700
0581-31040-0-2621-0531-01-10	Telephone, Toll Calls	307	400	300
0581-32005-0-2621-0622-01-10	Electricity, Basic Service Charge	43,361	50,861	57,670
0581-33005-0-2621-0411-01-10	Water, Basic Service Charge	2,942	3,480	3,295
0581-34015-0-2621-0621-01-10	Heating, Propane & Natural Gas	33,922	40,974	45,455
0581-72065-0-2621-0430-01-10	Repairs, Telephone	0	400	400

Total 2621 UTILITIES

82,223

97,615

108,820

Total BICENTENNIAL

2,589,392

2,528,322

2,514,398

FY 06/07 BUDGET

0581 GENERAL FUND

11 BIRCH HILL

05 EXPENSE 06 BUDGET 07 BUDGET

1102 ART			
0581-11726-0-1102-0110-01-11	Teacher	59,353	0
0581-49050-0-1102-0610-01-11	Supplies, Educational	1,526	1,540
	Total 1102 ART	<u>60,879</u>	<u>1,540</u>
1108 PHYSICAL EDUCATION			
0581-11726-0-1108-0110-01-11	Teacher	38,202	0
0581-49050-0-1108-0610-01-11	Supplies, Educational	349	350
	Total 1108 PHYSICAL EDUCATION	<u>38,551</u>	<u>350</u>
1112 MUSIC			
0581-11726-0-1112-0110-01-11	Teacher	48,747	0
0581-49050-0-1112-0610-01-11	Supplies, Educational	350	350
	Total 1112 MUSIC	<u>49,097</u>	<u>350</u>
1117 KINDERGARTEN			
0581-11726-0-1117-0110-01-11	Teacher	38,348	65,218
0581-12111-0-1117-0110-01-11	Paraprofessional	14,620	15,108
0581-12198-0-1117-0110-01-11	Teacher P T		26,230
0581-49050-0-1117-0610-01-11	Supplies, Educational	773	900
	Total 1117 KINDERGARTEN	<u>53,741</u>	<u>81,226</u>
1119 GENERAL ELEMENTARY ED GR 1			
0581-11726-0-1119-0110-01-11	Teacher	204,663	203,324
0581-11805-0-1119-0110-01-11	Continuing Substitute Teacher	12,195	0
0581-49050-0-1119-0610-01-11	Supplies, Educational	1,426	1,500
	Total 1119 GENERAL ELEMENTARY ED GR 1	<u>218,284</u>	<u>204,824</u>
1120 GENERAL ELEMENTARY ED GR 2			
0581-11726-0-1120-0110-01-11	Teacher	177,893	199,353
0581-49050-0-1120-0610-01-11	Supplies, Educational	1,200	1,200
	Total 1120 GENERAL ELEMENTARY ED GR 2	<u>179,093</u>	<u>200,553</u>
1121 GENERAL ELEMENTARY ED GR 3			
0581-11726-0-1121-0110-01-11	Teacher	182,423	187,852
0581-49050-0-1121-0610-01-11	Supplies, Educational	1,192	1,200
	Total 1121 GENERAL ELEMENTARY ED GR 3	<u>183,615</u>	<u>189,052</u>
1122 GENERAL ELEMENTARY ED GR 4			
0581-11726-0-1122-0110-01-11	Teacher	138,214	144,401
0581-49050-0-1122-0610-01-11	Supplies, Educational	900	1,200
	Total 1122 GENERAL ELEMENTARY ED GR 4	<u>139,114</u>	<u>145,601</u>
1124 GENERAL ELEMENTARY ED GR 5			
0581-11726-0-1124-0110-01-11	Teacher	205,090	215,274
0581-11805-0-1124-0110-01-11	Continuing Substitute Teacher		
0581-49050-0-1124-0610-01-11	Supplies, Educational	1,182	900
			835

FY 06/07 BUDGET

0581 GENERAL FUND

11 BIRCH HILL

05 EXPENSE 06 BUDGET 07 BUDGET

Total 1124 GENERAL ELEMENTARY ED GR 5

206,271 216,174 174,173

1128 READING

0581-11726-0-1128-0110-01-11	Teacher	45,926	48,167	46,467
0581-49050-0-1128-0610-01-11	Supplies, Educational	1,100	920	855

Total 1128 READING

47,026 49,087 47,322

1129 MONITORS

0581-12112-0-1129-0110-01-11	Monitors	10,476	15,750	7,875
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Total 1129 MONITORS

10,476 15,750 7,875

1160 SHARED INSTRUCTIONAL COSTS

0581-12135-0-1160-0120-01-11	Substitute Paraprofessional	2,891	0	
0581-12136-0-1160-0120-01-11	Substitute Monitor	4,886	0	
0581-12141-0-1160-0120-01-11	Substitute Health Personnel	31	0	
0581-12201-0-1160-0120-01-11	Substitute Teacher	16,042	0	
0581-41040-0-1160-0610-01-11	Copier/ Riso Supplies	2,967	3,000	3,000
0581-41045-0-1160-0610-01-11	Paper	6,296	5,000	5,000
0581-43005-0-1160-0534-01-11	Postage	751	1,023	700
0581-44005-0-1160-0550-01-11	Printing, Outside	1,303	500	500
0581-49035-0-1160-0641-01-11	Books, Text	877	700	500
0581-49050-0-1160-0610-01-11	Supplies, Educational	12,425	11,384	11,384
0581-53109-0-1160-0329-01-11	Contract Services-Educational	174	800	400
0581-63085-0-1160-0733-01-11	Misc. Furniture & Equipment	2,281	2,000	1,800
0581-64045-0-1160-0734-01-11	Equipment, Computer	1,747	2,650	2,000
0581-72010-0-1160-0430-01-11	Maint. Contract, Photocopiers	4,205	5,700	5,700
0581-72035-0-1160-0430-01-11	Maint. Contract, Misc. Equipment	269	300	200
0581-74092-0-1160-0430-01-11	Repairs, Misc. Equipment	75	175	175
0581-94030-0-1160-0580-01-11	Conference Registration	580	1,000	900
0581-95010-0-1160-0641-01-11	Subscriptions	30	150	150

Total 1160 SHARED INSTRUCTIONAL COSTS

57,830 34,382 32,409

1210 SPECIAL EDUCATION

0581-11726-0-1210-0110-01-11	Teacher	192,195	140,690	140,690
0581-12111-0-1210-0110-01-11	Paraprofessional	150,445	153,410	155,282
0581-49050-0-1210-0610-01-11	Supplies, Educational	1,574	1,000	930

Total 1210 SPECIAL EDUCATION

344,214 295,100 296,902

1215 DISTRICT-WIDE SPED PROGRAMS

0581-11726-0-1215-0110-01-11	Teacher	90,389	153,957	153,957
0581-12111-0-1215-0110-01-11	Paraprofessional	70,890	108,542	88,185
0581-49050-0-1215-0610-01-11	Supplies, Educational	730	1,125	900

Total 1215 DISTRICT-WIDE SPED PROGRAMS

162,010 263,624 243,042

1260 E S L

0581-11726-0-1260-0110-01-11	Teacher	57,423	59,446	59,446
0581-12111-0-1260-0110-01-11	Paraprofessional	11,577	11,935	11,935
0581-49050-0-1260-0610-01-11	Supplies, Educational	867	1,290	1,320

Total 1260 E S L

69,867 72,671 72,701

FY 06/07 BUDGET

0581 GENERAL FUND

11 BIRCH HILL 05 EXPENSE 06 BUDGET 07 BUDGET

1270 REACH

0581-49050-0-1270-0610-01-11 Supplies, Educational	377	350	150
Total 1270 REACH	377	350	150

1412 CO-CURRIC ACTIVITES, OM

0581-49050-0-1412-0610-01-11 Supplies, Educational			
Total 1412 CO-CURRIC ACTIVITES, OM			

2120 GUIDANCE SERVICES

0581-11348-0-2120-0110-01-11 School Guidance Counselor	41,356	43,424	43,424
0581-11726-0-2120-0110-01-11 Teacher			
0581-49050-0-2120-0610-01-11 Supplies, Educational	515	505	450
Total 2120 GUIDANCE SERVICES	41,871	43,929	43,874

2130 HEALTH SERVICES

0581-11486-0-2130-0110-01-11 School Nurse	41,875	43,996	43,996
0581-47010-0-2130-0610-01-11 Medical Supplies	548	550	500
Total 2130 HEALTH SERVICES	42,424	44,546	44,496

2140 PSYCHOLOGY SERVICES

0581-49050-0-2140-0610-01-11 Supplies, Educational	150	150	140
Total 2140 PSYCHOLOGY SERVICES	150	150	140

2150 SPEECH & HEARING

0581-49050-0-2150-0610-01-11 Supplies, Educational	150	150	140
Total 2150 SPEECH & HEARING	150	150	140

2220 EDUCATIONAL MEDIA SERVICES

0581-11396-0-2220-0110-01-11 School Librarian	19,985	20,968	41,936
0581-12111-0-2220-0110-01-11 Paraprofessional	12,816	13,066	6,533
0581-45910-0-2220-0641-01-11 Periodicals	729	770	715
0581-49030-0-2220-0641-01-11 Books, School Library	3,030	2,700	2,515
0581-49050-0-2220-0610-01-11 Supplies, Educational	285	300	275
Total 2220 EDUCATIONAL MEDIA SERVICES	36,846	37,804	51,974

2225 TECHNOLOGY INSTRUCTION

0581-12111-0-2225-0110-01-11 Paraprofessional	5,239	5,767	
0581-49050-0-2225-0610-01-11 Supplies, Educational	350	350	350
Total 2225 TECHNOLOGY INSTRUCTION	5,589	6,117	350

2410 OFFICE OF THE PRINCIPAL

0581-11162-0-2410-0110-01-11 School Secretary	48,467	50,021	50,021
0581-11570-0-2410-0110-01-11 Principal	76,968	76,968	79,070
0581-11572-0-2410-0110-01-11 Assistant Principal	68,728	68,728	66,895
0581-13032-0-2410-0130-01-11 Additional Hours, Secretaries	430	500	500
0581-41015-0-2410-0610-01-11 Office Supplies	1,015	1,050	1,050
0581-49050-0-2410-0610-01-11 Supplies, Educational	90	0	

FY 06/07 BUDGET

0581 GENERAL FUND

11 BIRCH HILL		05 EXPENSE	06 BUDGET	07 BUDGET
0581-63085-0-2410-0733-01-11	Misc. Furniture & Equipment	0	750	500
0581-74092-0-2410-0430-01-11	Repairs, Misc. Equipment	498	500	300
Total 2410 OFFICE OF THE PRINCIPAL		196,196	198,517	198,336
2620 MAINTENANCE				
0581-11204-0-2620-0110-01-11	School Custodian	28,839	31,595	31,595
0581-11366-0-2620-0110-01-11	School Janitor	64,654	69,265	69,265
0581-13120-0-2620-0130-01-11	Additional Hours, Janitors	876	5,250	5,000
Total 2620 MAINTENANCE		94,370	106,110	105,860
2621 UTILITIES				
0581-31005-0-2621-0531-01-11	Telephone, Basic Service Charge	835	700	900
0581-31040-0-2621-0531-01-11	Telephone, Toll Calls	238	400	300
0581-32005-0-2621-0622-01-11	Electricity, Basic Service Charge	44,832	51,680	59,627
0581-33005-0-2621-0411-01-11	Water, Basic Service Charge	2,386	2,441	2,672
0581-34015-0-2621-0621-01-11	Heating, Propane & Natural Gas	33,444	35,246	44,815
0581-72065-0-2621-0430-01-11	Repairs, Telephone	351	400	400
Total 2621 UTILITIES		82,085	90,867	108,714
Total BIRCH HILL		2,320,124	2,298,824	2,295,157

FY 06/07 BUDGET

0581 GENERAL FUND

12 BROAD STREET

05 EXPENSE

06 BUDGET

07 BUDGET

1102 ART

0581-11726-0-1102-0110-01-12	Teacher	34,454	0	
0581-49050-0-1102-0610-01-12	Supplies, Educational	998	1,000	1,000
Total 1102 ART		<u>35,452</u>	<u>1,000</u>	<u>1,000</u>

1108 PHYSICAL EDUCATION

0581-11726-0-1108-0110-01-12	Teacher	42,855	0	
0581-49050-0-1108-0610-01-12	Supplies, Educational	245	250	250
Total 1108 PHYSICAL EDUCATION		<u>43,100</u>	<u>250</u>	<u>250</u>

1112 MUSIC

0581-11726-0-1112-0110-01-12	Teacher	24,861	0	
0581-49050-0-1112-0610-01-12	Supplies, Educational	461	700	600
Total 1112 MUSIC		<u>25,322</u>	<u>700</u>	<u>600</u>

1117 KINDERGARTEN

0581-11726-0-1117-0110-01-12	Teacher	53,568	55,475	55,475
0581-12111-0-1117-0110-01-12	Paraprofessional	14,916	15,108	15,108
0581-45910-0-1117-0641-01-12	Periodicals	535	270	
0581-49050-0-1117-0610-01-12	Supplies, Educational	759	750	600
Total 1117 KINDERGARTEN		<u>69,778</u>	<u>71,603</u>	<u>71,183</u>

1119 GENERAL ELEMENTARY ED GR 1

0581-11726-0-1119-0110-01-12	Teacher	172,269	178,338	114,921
0581-49050-0-1119-0610-01-12	Supplies, Educational	2,252	1,575	1,520
Total 1119 GENERAL ELEMENTARY ED GR 1		<u>174,522</u>	<u>179,913</u>	<u>116,441</u>

1120 GENERAL ELEMENTARY ED GR 2

0581-11726-0-1120-0110-01-12	Teacher	160,704	166,425	152,886
0581-49050-0-1120-0610-01-12	Supplies, Educational	2,144	1,575	1,998
Total 1120 GENERAL ELEMENTARY ED GR 2		<u>162,849</u>	<u>168,000</u>	<u>154,884</u>

1121 GENERAL ELEMENTARY ED GR 3

0581-11726-0-1121-0110-01-12	Teacher	152,641	159,834	159,834
0581-49050-0-1121-0610-01-12	Supplies, Educational	1,947	1,475	2,016
Total 1121 GENERAL ELEMENTARY ED GR 3		<u>154,588</u>	<u>161,309</u>	<u>161,850</u>

1122 GENERAL ELEMENTARY ED GR 4

0581-11726-0-1122-0110-01-12	Teacher	133,442	140,862	98,926
0581-49050-0-1122-0610-01-12	Supplies, Educational	1,941	1,375	1,517
Total 1122 GENERAL ELEMENTARY ED GR 4		<u>135,383</u>	<u>142,237</u>	<u>100,443</u>

1124 GENERAL ELEMENTARY ED GR 5

0581-11726-0-1124-0110-01-12	Teacher	101,173	134,482	134,717
0581-11805-0-1124-0110-01-12	Continuing Substitute Teacher	19,809	0	
0581-49050-0-1124-0610-01-12	Supplies, Educational	2,305	2,135	1,694
Total 1124 GENERAL ELEMENTARY ED GR 5		<u>123,286</u>	<u>136,617</u>	<u>136,411</u>

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0581 GENERAL FUND

12 BROAD STREET

05 EXPENSE 06 BUDGET 07 BUDGET

1128 READING

0581-11726-0-1128-0110-01-12	Teacher	59,353	61,433	55,475
0581-49050-0-1128-0610-01-12	Supplies, Educational	97	50	50
0581-49095-0-1128-0610-01-12	Testing Materials			
Total 1128 READING		<u>59,450</u>	<u>61,483</u>	<u>55,525</u>

1129 MONITORS

0581-12112-0-1129-0110-01-12	Monitors	10,563	11,340	7,599
Total 1129 MONITORS		<u>10,563</u>	<u>11,340</u>	<u>7,599</u>

1160 SHARED INSTRUCTIONAL COSTS

0581-12135-0-1160-0120-01-12	Substitute Paraprofessional	8,176	0	
0581-12136-0-1160-0120-01-12	Substitute Monitor	672	0	
0581-12138-0-1160-0120-01-12	Substitute Secretary			
0581-12141-0-1160-0120-01-12	Substitute Health Personnel			
0581-12201-0-1160-0120-01-12	Substitute Teacher	30,640	0	
0581-41040-0-1160-0610-01-12	Copier/ Riso Supplies	951	1,000	950
0581-41045-0-1160-0610-01-12	Paper	2,000	2,000	4,700
0581-44005-0-1160-0550-01-12	Printing, Outside	939	800	800
0581-49035-0-1160-0641-01-12	Books, Text	569	0	1,000
0581-49050-0-1160-0610-01-12	Supplies, Educational	8,902	6,682	8,405
0581-63085-0-1160-0733-01-12	Misc. Furniture & Equipment	1,152	0	
0581-64045-0-1160-0734-01-12	Equipment, Computer	50	3,100	
0581-64192-0-1160-0739-01-12	Equipment, Misc.			
0581-72010-0-1160-0430-01-12	Maint. Contract, Photocopiers	3,971	6,200	4,120
0581-72035-0-1160-0430-01-12	Maint. Contract, Misc. Equipment	269	300	300
0581-74092-0-1160-0430-01-12	Repairs, Misc. Equipment	0	200	200
0581-94030-0-1160-0580-01-12	Conference Registration	1,565	2,000	1,000
Total 1160 SHARED INSTRUCTIONAL COSTS		<u>59,855</u>	<u>22,282</u>	<u>21,475</u>

1210 SPECIAL EDUCATION

0581-11726-0-1210-0110-01-12	Teacher	79,742	59,696	59,696
0581-11805-0-1210-0110-01-12	Continuing Substitute Teacher			
0581-12111-0-1210-0110-01-12	Paraprofessional	90,042	144,339	106,411
0581-49050-0-1210-0610-01-12	Supplies, Educational	534	575	575
0581-49095-0-1210-0610-01-12	Testing Materials	289	300	100
Total 1210 SPECIAL EDUCATION		<u>170,607</u>	<u>204,910</u>	<u>166,782</u>

1215 DISTRICT-WIDE SPED PROGRAMS

0581-11726-0-1215-0110-01-12	Teacher	113,701	142,755	146,155
0581-12111-0-1215-0110-01-12	Paraprofessional	75,178	82,503	82,503
Total 1215 DISTRICT-WIDE SPED PROGRAMS		<u>188,878</u>	<u>225,258</u>	<u>228,658</u>

1220 PRESCHOOL SPECIAL ED

0581-11726-0-1220-0110-01-12	Teacher	123,095	143,209	141,656
0581-11805-0-1220-0110-01-12	Continuing Substitute Teacher			
0581-12111-0-1220-0110-01-12	Paraprofessional	89,673	94,586	88,301
0581-49050-0-1220-0610-01-12	Supplies, Educational	607	2,000	1,425

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0581 GENERAL FUND

12 BROAD STREET

05 EXPENSE 06 BUDGET 07 BUDGET

		<u>213,375</u>	<u>239,795</u>	<u>231,382</u>
Total 1220 PRESCHOOL SPECIAL ED				
1270 REACH				
0581-49050-0-1270-0610-01-12	Supplies, Educational	47	40	40
Total 1270 REACH		<u>47</u>	<u>40</u>	<u>40</u>
2120 GUIDANCE SERVICES				
0581-11348-0-2120-0110-01-12	School Guidance Counselor	59,353	61,433	61,433
0581-49050-0-2120-0610-01-12	Supplies, Educational	50	50	50
Total 2120 GUIDANCE SERVICES		<u>59,403</u>	<u>61,483</u>	<u>61,483</u>
2130 HEALTH SERVICES				
0581-11486-0-2130-0110-01-12	School Nurse	43,546	49,928	49,928
0581-47010-0-2130-0610-01-12	Medical Supplies	1,584	1,600	1,000
Total 2130 HEALTH SERVICES		<u>45,130</u>	<u>51,528</u>	<u>50,928</u>
2140 PSYCHOLOGY SERVICES				
0581-49050-0-2140-0610-01-12	Supplies, Educational	47	50	50
Total 2140 PSYCHOLOGY SERVICES		<u>47</u>	<u>50</u>	<u>50</u>
2150 SPEECH & HEARING				
0581-49050-0-2150-0610-01-12	Supplies, Educational	196	200	200
0581-49095-0-2150-0610-01-12	Testing Materials	200	200	150
Total 2150 SPEECH & HEARING		<u>396</u>	<u>400</u>	<u>350</u>
2220 EDUCATIONAL MEDIA SERVICES				
0581-11396-0-2220-0110-01-12	School Librarian	23,741	24,573	30,700
0581-12111-0-2220-0110-01-12	Paraprofessional	15,257	15,108	6,698
0581-45910-0-2220-0641-01-12	Periodicals	733	800	800
0581-49030-0-2220-0641-01-12	Books, School Library	2,936	3,000	3,000
0581-49050-0-2220-0610-01-12	Supplies, Educational	150	150	150
0581-49055-0-2220-0610-01-12	Films	239	250	250
Total 2220 EDUCATIONAL MEDIA SERVICES		<u>43,055</u>	<u>43,881</u>	<u>41,598</u>
2225 TECHNOLOGY INSTRUCTION				
0581-12111-0-2225-0110-01-12	Paraprofessional	7,630	8,037	6,698
0581-49050-0-2225-0610-01-12	Supplies, Educational	200	200	200
Total 2225 TECHNOLOGY INSTRUCTION		<u>7,830</u>	<u>8,237</u>	<u>6,898</u>
2410 OFFICE OF THE PRINCIPAL				
0581-11162-0-2410-0110-01-12	School Secretary	50,454	52,071	52,588
0581-11570-0-2410-0110-01-12	Principal	77,968	77,968	80,070
0581-11572-0-2410-0110-01-12	Assistant Principal	28,287	0	
0581-13032-0-2410-0130-01-12	Additional Hours, Secretaries	106	400	200
0581-41015-0-2410-0610-01-12	Office Supplies	595	600	1,600
0581-43005-0-2410-0534-01-12	Postage	669	800	800
0581-91005-0-2410-0580-01-12	Travel, Local, Mileage Basis	75	0	
Total 2410 OFFICE OF THE PRINCIPAL		<u>158,155</u>	<u>131,839</u>	<u>135,258</u>

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0581 GENERAL FUND

12 BROAD STREET

05 EXPENSE

06 BUDGET

07 BUDGET

2620 MAINTENANCE

0581-11204-0-2620-0110-01-12	School Custodian	30,670	31,595	31,595
0581-11366-0-2620-0110-01-12	School Janitor	63,686	68,453	68,568
0581-13120-0-2620-0130-01-12	Additional Hours, Janitors	2,797	5,250	5,000

Total 2620 MAINTENANCE

<u>97,153</u>	<u>105,298</u>	<u>105,163</u>
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2621 UTILITIES

0581-31005-0-2621-0531-01-12	Telephone, Basic Service Charge	1,342	900	1,400
0581-31040-0-2621-0531-01-12	Telephone, Toll Calls	367	400	300
0581-32005-0-2621-0622-01-12	Electricity, Basic Service Charge	30,593	37,158	40,689
0581-33005-0-2621-0411-01-12	Water, Basic Service Charge	3,226	3,554	3,613
0581-34015-0-2621-0621-01-12	Heating, Propane & Natural Gas	59,052	71,812	79,130
0581-72065-0-2621-0430-01-12	Repairs, Telephone	481	400	400

Total 2621 UTILITIES

<u>95,061</u>	<u>114,224</u>	<u>125,532</u>
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Total BROAD STREET

<u>2,133,285</u>	<u>2,143,677</u>	<u>1,981,783</u>
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FY 06/07 BUDGET

0581 GENERAL FUND
13 CHARLOTTE AVE.

05 EXPENSE 06 BUDGET 07 BUDGET

1102 ART			
0581-11726-0-1102-0110-01-13	Teacher	52,255	0
0581-49050-0-1102-0610-01-13	Supplies, Educational	1,800	1,800
	Total 1102 ART	<u>54,055</u>	<u>1,800</u>
1108 PHYSICAL EDUCATION			
0581-11726-0-1108-0110-01-13	Teacher	48,614	0
0581-49050-0-1108-0610-01-13	Supplies, Educational	699	700
	Total 1108 PHYSICAL EDUCATION	<u>49,314</u>	<u>700</u>
1112 MUSIC			
0581-11726-0-1112-0110-01-13	Teacher	52,255	0
0581-49050-0-1112-0610-01-13	Supplies, Educational	200	500
0581-64192-0-1112-0739-01-13	Equipment, Misc.	500	0
	Total 1112 MUSIC	<u>52,955</u>	<u>500</u>
1117 KINDERGARTEN			
0581-11726-0-1117-0110-01-13	Teacher	45,505	48,884
0581-12111-0-1117-0110-01-13	Paraprofessional	12,876	13,066
0581-12198-0-1117-0110-01-13	Teacher P T	25,103	29,723
0581-49050-0-1117-0610-01-13	Supplies, Educational	990	1,000
	Total 1117 KINDERGARTEN	<u>84,473</u>	<u>92,673</u>
1119 GENERAL ELEMENTARY ED GR 1			
0581-11726-0-1119-0110-01-13	Teacher	251,714	264,193
0581-49050-0-1119-0610-01-13	Supplies, Educational	1,379	1,500
	Total 1119 GENERAL ELEMENTARY ED GR 1	<u>253,093</u>	<u>265,693</u>
1120 GENERAL ELEMENTARY ED GR 2			
0581-11726-0-1120-0110-01-13	Teacher	266,203	239,476
0581-49050-0-1120-0610-01-13	Supplies, Educational	1,466	1,500
	Total 1120 GENERAL ELEMENTARY ED GR 2	<u>267,669</u>	<u>240,976</u>
1121 GENERAL ELEMENTARY ED GR 3			
0581-11726-0-1121-0110-01-13	Teacher	214,272	221,900
0581-49050-0-1121-0610-01-13	Supplies, Educational	1,224	1,200
	Total 1121 GENERAL ELEMENTARY ED GR 3	<u>215,496</u>	<u>223,100</u>
1122 GENERAL ELEMENTARY ED GR 4			
0581-11726-0-1122-0110-01-13	Teacher	167,787	212,648
0581-11805-0-1122-0110-01-13	Continuing Substitute Teacher	36,275	0
0581-49050-0-1122-0610-01-13	Supplies, Educational	1,466	1,200
	Total 1122 GENERAL ELEMENTARY ED GR 4	<u>205,528</u>	<u>213,848</u>
1124 GENERAL ELEMENTARY ED GR 5			
0581-11726-0-1124-0110-01-13	Teacher	162,862	172,701
0581-11805-0-1124-0110-01-13	Continuing Substitute Teacher		217,468

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13 CHARLOTTE AVE.

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0581-49050-0-1124-0610-01-13	Supplies, Educational	1,132	1,500	1,200
Total 1124 GENERAL ELEMENTARY ED GR 5		<u>163,995</u>	<u>174,201</u>	<u>218,668</u>

1128 READING

0581-11726-0-1128-0110-01-13	Teacher	39,355	43,424	59,446
0581-49035-0-1128-0641-01-13	Books, Text	775	1,000	400
0581-49050-0-1128-0610-01-13	Supplies, Educational	200	200	1,100
0581-49095-0-1128-0610-01-13	Testing Materials	351	950	100
Total 1128 READING		<u>40,680</u>	<u>45,574</u>	<u>61,046</u>

1129 MONITORS

0581-12112-0-1129-0110-01-13	Monitors	20,732	26,460	8,820
Total 1129 MONITORS		<u>20,732</u>	<u>26,460</u>	<u>8,820</u>

1160 SHARED INSTRUCTIONAL COSTS

0581-12135-0-1160-0120-01-13	Substitute Paraprofessional	8,790	0	
0581-12136-0-1160-0120-01-13	Substitute Monitor	5,234	0	
0581-12141-0-1160-0120-01-13	Substitute Health Personnel	31	0	
0581-12201-0-1160-0120-01-13	Substitute Teacher	15,631	0	
0581-41040-0-1160-0610-01-13	Copier/ Riso Supplies	1,290	2,575	2,000
0581-41045-0-1160-0610-01-13	Paper	4,626	7,000	7,000
0581-43005-0-1160-0534-01-13	Postage	667	750	750
0581-44005-0-1160-0550-01-13	Printing, Outside	1,258	1,200	1,300
0581-49035-0-1160-0641-01-13	Books, Text	1,000	500	250
0581-49050-0-1160-0610-01-13	Supplies, Educational	16,221	6,381	11,156
0581-63085-0-1160-0733-01-13	Misc. Furniture & Equipment	184	1,600	600
0581-64040-0-1160-0650-01-13	Computer Software	0	250	0
0581-64045-0-1160-0734-01-13	Equipment, Computer	1,830	1,400	1,400
0581-64192-0-1160-0739-01-13	Equipment, Misc.	0	300	
0581-72010-0-1160-0430-01-13	Maint. Contract, Photocopiers	4,692	5,411	5,000
0581-72035-0-1160-0430-01-13	Maint. Contract, Misc. Equipment	269	300	300
0581-94030-0-1160-0580-01-13	Conference Registration	2,531	2,500	2,500
Total 1160 SHARED INSTRUCTIONAL COSTS		<u>64,253</u>	<u>30,167</u>	<u>32,256</u>

1210 SPECIAL EDUCATION

0581-11726-0-1210-0110-01-13	Teacher	163,480	174,617	174,617
0581-12111-0-1210-0110-01-13	Paraprofessional	128,645	167,225	154,201
0581-49035-0-1210-0641-01-13	Books, Text			
0581-49050-0-1210-0610-01-13	Supplies, Educational	1,246	600	600
0581-49095-0-1210-0610-01-13	Testing Materials	443	100	
Total 1210 SPECIAL EDUCATION		<u>293,815</u>	<u>342,542</u>	<u>329,418</u>

1215 DISTRICT-WIDE SPED PROGRAMS

0581-11726-0-1215-0110-01-13	Teacher	39,384	38,536	38,536
0581-12111-0-1215-0110-01-13	Paraprofessional	51,269	66,471	53,410
0581-49050-0-1215-0610-01-13	Supplies, Educational	289	500	500
Total 1215 DISTRICT-WIDE SPED PROGRAMS		<u>90,942</u>	<u>105,507</u>	<u>92,446</u>

1220 PRESCHOOL SPECIAL ED

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0581-11726-0-1220-0110-01-13	Teacher			
0581-12111-0-1220-0110-01-13	Paraprofessional	40	0	
0581-49050-0-1220-0610-01-13	Supplies, Educational			

Total 1220 PRESCHOOL SPECIAL ED

40 0

1270 REACH

0581-49050-0-1270-0610-01-13	Supplies, Educational	0	100	100
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Total 1270 REACH

0 100 100

2120 GUIDANCE SERVICES

0581-11348-0-2120-0110-01-13	School Guidance Counselor	53,465	55,937	54,987
0581-49050-0-2120-0610-01-13	Supplies, Educational	671	600	500

Total 2120 GUIDANCE SERVICES

54,136 56,537 55,487

2130 HEALTH SERVICES

0581-11486-0-2130-0110-01-13	School Nurse	47,163	49,928	49,928
0581-47010-0-2130-0610-01-13	Medical Supplies	1,598	1,100	1,100
0581-49050-0-2130-0610-01-13	Supplies, Educational	47	50	50

Total 2130 HEALTH SERVICES

48,808 51,078 51,078

2140 PSYCHOLOGY SERVICES

0581-49050-0-2140-0610-01-13	Supplies, Educational	0	100	100
0581-49095-0-2140-0610-01-13	Testing Materials	268	600	300

Total 2140 PSYCHOLOGY SERVICES

268 700 400

2150 SPEECH & HEARING

0581-49050-0-2150-0610-01-13	Supplies, Educational	164	200	200
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Total 2150 SPEECH & HEARING

164 200 200

2220 EDUCATIONAL MEDIA SERVICES

0581-11396-0-2220-0110-01-13	School Librarian	0	61,433	38,536
0581-11805-0-2220-0110-01-13	Continuing Substitute Teacher	36,351	0	
0581-45910-0-2220-0641-01-13	Periodicals	1,086	900	900
0581-49030-0-2220-0641-01-13	Books, School Library	6,299	6,000	6,000
0581-49050-0-2220-0610-01-13	Supplies, Educational	125	540	400
0581-49055-0-2220-0610-01-13	Films	0	700	500
0581-63085-0-2220-0733-01-13	Misc. Furniture & Equipment	0	160	0

Total 2220 EDUCATIONAL MEDIA SERVICES

43,861 69,733 46,336

2225 TECHNOLOGY INSTRUCTION

0581-49050-0-2225-0610-01-13	Supplies, Educational	398	300	300
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Total 2225 TECHNOLOGY INSTRUCTION

398 300 300

2410 OFFICE OF THE PRINCIPAL

0581-11162-0-2410-0110-01-13	School Secretary	53,608	54,138	54,138
0581-11570-0-2410-0110-01-13	Principal	78,968	78,968	81,070
0581-11572-0-2410-0110-01-13	Assistant Principal	64,618	64,618	70,830
0581-13032-0-2410-0130-01-13	Additional Hours, Secretaries	(152)	100	100

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0581 GENERAL FUND

13 CHARLOTTE AVE.

05 EXPENSE 06 BUDGET 07 BUDGET

0581-41015-0-2410-0610-01-13	Office Supplies	1,418	1,400	1,400
Total 2410 OFFICE OF THE PRINCIPAL		<u>198,460</u>	<u>199,224</u>	<u>207,538</u>

2620 MAINTENANCE

0581-11204-0-2620-0110-01-13	School Custodian	30,670	31,595	31,595
0581-11366-0-2620-0110-01-13	School Janitor	81,447	82,306	55,412
0581-12087-0-2620-0110-01-13	Janitor P T			13,853
0581-13120-0-2620-0130-01-13	Additional Hours, Janitors	5,583	5,250	5,000
Total 2620 MAINTENANCE		<u>117,700</u>	<u>119,151</u>	<u>105,860</u>

2621 UTILITIES

0581-31005-0-2621-0531-01-13	Telephone, Basic Service Charge	811	700	900
0581-31040-0-2621-0531-01-13	Telephone, Toll Calls	167	400	300
0581-32005-0-2621-0622-01-13	Electricity, Basic Service Charge	31,453	40,373	41,833
0581-33005-0-2621-0411-01-13	Water, Basic Service Charge	2,992	3,561	3,351
0581-34015-0-2621-0621-01-13	Heating, Propane & Natural Gas	41,147	52,890	55,138
0581-72065-0-2621-0430-01-13	Repairs, Telephone	65	400	400
Total 2621 UTILITIES		<u>76,636</u>	<u>98,324</u>	<u>101,922</u>

Total CHARLOTTE AVE.

<u>2,397,471</u>	<u>2,359,088</u>	<u>2,314,865</u>
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FY 06/07 BUDGET

0581 GENERAL FUND

14 DR. CRISP 05 EXPENSE 06 BUDGET 07 BUDGET

1102 ART

0581-11726-0-1102-0110-01-14	Teacher	19,831	0	
0581-49050-0-1102-0610-01-14	Supplies, Educational	1,485	1,500	1,500
Total 1102 ART		<u>21,316</u>	<u>1,500</u>	<u>1,500</u>

1108 PHYSICAL EDUCATION

0581-11726-0-1108-0110-01-14	Teacher	41,495	0	
0581-49050-0-1108-0610-01-14	Supplies, Educational	580	500	500
Total 1108 PHYSICAL EDUCATION		<u>42,075</u>	<u>500</u>	<u>500</u>

1112 MUSIC

0581-11726-0-1112-0110-01-14	Teacher	29,720	0	
0581-49050-0-1112-0610-01-14	Supplies, Educational	1,040	1,000	800
Total 1112 MUSIC		<u>30,760</u>	<u>1,000</u>	<u>800</u>

1117 KINDERGARTEN

0581-11726-0-1117-0110-01-14	Teacher	160,591	158,345	158,345
0581-12111-0-1117-0110-01-14	Paraprofessional	11,729	11,935	11,935
0581-49035-0-1117-0641-01-14	Books, Text			
0581-49050-0-1117-0610-01-14	Supplies, Educational			
Total 1117 KINDERGARTEN		<u>172,319</u>	<u>170,280</u>	<u>170,280</u>

1119 GENERAL ELEMENTARY ED GR 1

0581-11726-0-1119-0110-01-14	Teacher	107,387	122,386	125,786
0581-49035-0-1119-0641-01-14	Books, Text			
0581-49050-0-1119-0610-01-14	Supplies, Educational			
Total 1119 GENERAL ELEMENTARY ED GR 1		<u>107,387</u>	<u>122,386</u>	<u>125,786</u>

1120 GENERAL ELEMENTARY ED GR 2

0581-11726-0-1120-0110-01-14	Teacher	80,229	114,767	116,544
0581-11805-0-1120-0110-01-14	Continuing Substitute Teacher	19,048	0	
0581-12201-0-1120-0120-01-14	Substitute Teacher			
0581-49035-0-1120-0641-01-14	Books, Text			
0581-49050-0-1120-0610-01-14	Supplies, Educational			
Total 1120 GENERAL ELEMENTARY ED GR 2		<u>99,277</u>	<u>114,767</u>	<u>116,544</u>

1121 GENERAL ELEMENTARY ED GR 3

0581-11726-0-1121-0110-01-14	Teacher	143,942	150,369	152,069
0581-49035-0-1121-0641-01-14	Books, Text			
0581-49050-0-1121-0610-01-14	Supplies, Educational			
Total 1121 GENERAL ELEMENTARY ED GR 3		<u>143,942</u>	<u>150,369</u>	<u>152,069</u>

1122 GENERAL ELEMENTARY ED GR 4

0581-11726-0-1122-0110-01-14	Teacher	76,542	80,472	99,969
0581-11805-0-1122-0110-01-14	Continuing Substitute Teacher			
0581-49035-0-1122-0641-01-14	Books, Text			
0581-49050-0-1122-0610-01-14	Supplies, Educational			

FY 06/07 BUDGET

0581 GENERAL FUND

14 DR. CRISP 05 EXPENSE 06 BUDGET 07 BUDGET

Total 1122 GENERAL ELEMENTARY ED GR 4

76,542 80,472 99,969

1124 GENERAL ELEMENTARY ED GR 5

0581-11726-0-1124-0110-01-14	Teacher	137,959	146,854	146,854
0581-49035-0-1124-0641-01-14	Books, Text			
0581-49050-0-1124-0610-01-14	Supplies, Educational			

Total 1124 GENERAL ELEMENTARY ED GR 5

137,959 146,854 146,854

1128 READING

0581-11726-0-1128-0110-01-14	Teacher	46,177	48,167	48,167
0581-49050-0-1128-0610-01-14	Supplies, Educational			

Total 1128 READING

46,177 48,167 48,167

1129 MONITORS

0581-12112-0-1129-0110-01-14	Monitors	17,031	22,420	8,506
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Total 1129 MONITORS

17,031 22,420 8,506

1160 SHARED INSTRUCTIONAL COSTS

0581-12135-0-1160-0120-01-14	Substitute Paraprofessional	4,074	0	
0581-12136-0-1160-0120-01-14	Substitute Monitor	3,549	0	
0581-12141-0-1160-0120-01-14	Substitute Health Personnel	62	0	
0581-12201-0-1160-0120-01-14	Substitute Teacher	21,799	0	
0581-41040-0-1160-0610-01-14	Copier/ Riso Supplies	876	1,000	1,000
0581-41045-0-1160-0610-01-14	Paper	4,594	5,000	5,000
0581-44005-0-1160-0550-01-14	Printing, Outside	1,292	900	1,000
0581-49035-0-1160-0641-01-14	Books, Text	9,317	500	500
0581-49050-0-1160-0610-01-14	Supplies, Educational	10,432	18,376	16,837
0581-63085-0-1160-0733-01-14	Misc. Furniture & Equipment	1,975	2,000	1,500
0581-64045-0-1160-0734-01-14	Equipment, Computer	1,914	2,000	2,000
0581-72010-0-1160-0430-01-14	Maint. Contract, Photocopiers	4,725	5,800	5,900
0581-72035-0-1160-0430-01-14	Maint. Contract, Misc. Equipment	269	300	400
0581-94030-0-1160-0580-01-14	Conference Registration	276	2,500	500

Total 1160 SHARED INSTRUCTIONAL COSTS

65,154 38,376 34,637

1210 SPECIAL EDUCATION

0581-11726-0-1210-0110-01-14	Teacher			
0581-12111-0-1210-0110-01-14	Paraprofessional	142,997	149,544	132,487
0581-12112-0-1210-0110-01-14	Monitors			
0581-49050-0-1210-0610-01-14	Supplies, Educational	205	0	
0581-49095-0-1210-0610-01-14	Testing Materials			

Total 1210 SPECIAL EDUCATION

143,202 149,544 132,487

1220 PRESCHOOL SPECIAL ED

0581-11726-0-1220-0110-01-14	Teacher	44,477	46,467	46,467
0581-12111-0-1220-0110-01-14	Paraprofessional	29,194	31,030	28,461

Total 1220 PRESCHOOL SPECIAL ED

73,671 77,497 74,928

1260 E S L

0581-11726-0-1260-0110-01-14	Teacher	36,571	38,536	38,536
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FY 06/07 BUDGET

0581 GENERAL FUND

14 DR. CRISP		05 EXPENSE	06 BUDGET	07 BUDGET
0581-12111-0-1260-0110-01-14	Paraprofessional	17,291	17,930	11,397
0581-12198-0-1260-0110-01-14	Teacher P T			21,712
0581-49050-0-1260-0610-01-14	Supplies, Educational	2,300	1,500	1,500
Total 1260 E S L		<u>56,161</u>	<u>57,966</u>	<u>73,145</u>
1270 REACH				
0581-49050-0-1270-0610-01-14	Supplies, Educational			
Total 1270 REACH				
1271 TITLE I READING				
0581-12111-0-1271-0110-01-14	Paraprofessional			
Total 1271 TITLE I READING				
2120 GUIDANCE SERVICES				
0581-11348-0-2120-0110-01-14	School Guidance Counselor	57,423	59,446	59,446
0581-49050-0-2120-0610-01-14	Supplies, Educational	197	0	
Total 2120 GUIDANCE SERVICES		<u>57,620</u>	<u>59,446</u>	<u>59,446</u>
2130 HEALTH SERVICES				
0581-11486-0-2130-0110-01-14	School Nurse	35,572	37,419	37,419
0581-47010-0-2130-0610-01-14	Medical Supplies	593	600	650
Total 2130 HEALTH SERVICES		<u>36,165</u>	<u>38,019</u>	<u>38,069</u>
2140 PSYCHOLOGY SERVICES				
0581-49050-0-2140-0610-01-14	Supplies, Educational			
Total 2140 PSYCHOLOGY SERVICES				
2150 SPEECH & HEARING				
0581-49050-0-2150-0610-01-14	Supplies, Educational			
Total 2150 SPEECH & HEARING				
2220 EDUCATIONAL MEDIA SERVICES				
0581-11396-0-2220-0110-01-14	School Librarian	22,969	23,778	59,446
0581-12111-0-2220-0110-01-14	Paraprofessional	2,919	5,863	
0581-45910-0-2220-0641-01-14	Periodicals	394	350	350
0581-49030-0-2220-0641-01-14	Books, School Library	4,009	5,000	4,000
0581-49050-0-2220-0610-01-14	Supplies, Educational	157	0	
0581-49055-0-2220-0610-01-14	Films	391	500	500
Total 2220 EDUCATIONAL MEDIA SERVICES		<u>30,838</u>	<u>35,491</u>	<u>64,296</u>
2225 TECHNOLOGY INSTRUCTION				
0581-12111-0-2225-0110-01-14	Paraprofessional	14,521	11,727	11,727
0581-49050-0-2225-0610-01-14	Supplies, Educational			
Total 2225 TECHNOLOGY INSTRUCTION		<u>14,521</u>	<u>11,727</u>	<u>11,727</u>
2410 OFFICE OF THE PRINCIPAL				
0581-11162-0-2410-0110-01-14	School Secretary	48,303	48,988	48,988
0581-11570-0-2410-0110-01-14	Principal	76,968	76,968	75,807

FY 06/07 BUDGET

0581 GENERAL FUND

14 DR. CRISP		05 EXPENSE	06 BUDGET	07 BUDGET
0581-11572-0-2410-0110-01-14	Assistant Principal	33,340	33,340	33,448
0581-13032-0-2410-0130-01-14	Additional Hours, Secretaries	1,748	1,500	1,500
0581-41015-0-2410-0610-01-14	Office Supplies	246	750	750
0581-43005-0-2410-0534-01-14	Postage	496	500	650
0581-95005-0-2410-0810-01-14	Membership Dues	90	300	300
Total 2410 OFFICE OF THE PRINCIPAL		161,190	162,346	161,443
2620 MAINTENANCE				
0581-11204-0-2620-0110-01-14	School Custodian	30,198	31,595	31,595
0581-11366-0-2620-0110-01-14	School Janitor	55,300	55,412	55,412
0581-12087-0-2620-0110-01-14	Janitor P T	4,934	13,853	
0581-13120-0-2620-0130-01-14	Additional Hours, Janitors	5,945	5,250	5,000
Total 2620 MAINTENANCE		96,377	106,110	92,007
2621 UTILITIES				
0581-31005-0-2621-0531-01-14	Telephone, Basic Service Charge	1,958	1,450	2,000
0581-31040-0-2621-0531-01-14	Telephone, Toll Calls	189	400	300
0581-32005-0-2621-0622-01-14	Electricity, Basic Service Charge	36,247	41,723	48,208
0581-33005-0-2621-0411-01-14	Water, Basic Service Charge	2,645	3,035	2,962
0581-34015-0-2621-0621-01-14	Heating, Propane & Natural Gas	27,292	35,632	36,571
0581-72065-0-2621-0430-01-14	Repairs, Telephone	0	400	400
Total 2621 UTILITIES		68,331	82,640	90,441
Total DR. CRISP		1,698,018	1,677,877	1,703,601

FY 06/07 BUDGET

0581 GENERAL FUND

15 FAIRGROUNDS ELEM. 05 EXPENSE 06 BUDGET 07 BUDGET

1102 ART

0581-11726-0-1102-0110-01-15	Teacher	57,423	0	
0581-49050-0-1102-0610-01-15	Supplies, Educational	2,415	2,200	2,000
Total 1102 ART		<u>59,838</u>	<u>2,200</u>	<u>2,000</u>

1108 PHYSICAL EDUCATION

0581-11726-0-1108-0110-01-15	Teacher	53,568	0	
0581-49050-0-1108-0610-01-15	Supplies, Educational	485	150	450
Total 1108 PHYSICAL EDUCATION		<u>54,054</u>	<u>150</u>	<u>450</u>

1112 MUSIC

0581-11726-0-1112-0110-01-15	Teacher	38,036	0	
0581-49050-0-1112-0610-01-15	Supplies, Educational	295	200	450
0581-74092-0-1112-0430-01-15	Repairs, Misc. Equipment	70	100	75
Total 1112 MUSIC		<u>38,401</u>	<u>300</u>	<u>525</u>

1117 KINDERGARTEN

0581-11726-0-1117-0110-01-15	Teacher	110,991	114,921	114,921
0581-12111-0-1117-0110-01-15	Paraprofessional	12,501	13,066	13,066
0581-49050-0-1117-0610-01-15	Supplies, Educational	1,090	1,000	800
Total 1117 KINDERGARTEN		<u>124,582</u>	<u>128,987</u>	<u>128,787</u>

1119 GENERAL ELEMENTARY ED GR 1

0581-11726-0-1119-0110-01-15	Teacher	212,240	220,274	260,745
0581-12201-0-1119-0120-01-15	Substitute Teacher			
0581-49050-0-1119-0610-01-15	Supplies, Educational	1,614	1,250	1,200
Total 1119 GENERAL ELEMENTARY ED GR 1		<u>213,854</u>	<u>221,524</u>	<u>261,945</u>

1120 GENERAL ELEMENTARY ED GR 2

0581-11726-0-1120-0110-01-15	Teacher	279,405	289,288	289,288
0581-12201-0-1120-0120-01-15	Substitute Teacher			
0581-49050-0-1120-0610-01-15	Supplies, Educational	1,926	1,250	1,000
Total 1120 GENERAL ELEMENTARY ED GR 2		<u>281,331</u>	<u>290,538</u>	<u>290,288</u>

1121 GENERAL ELEMENTARY ED GR 3

0581-11726-0-1121-0110-01-15	Teacher	177,636	186,557	148,021
0581-12201-0-1121-0120-01-15	Substitute Teacher			
0581-49050-0-1121-0610-01-15	Supplies, Educational	1,568	1,250	1,000
Total 1121 GENERAL ELEMENTARY ED GR 3		<u>179,204</u>	<u>187,807</u>	<u>149,021</u>

1122 GENERAL ELEMENTARY ED GR 4

0581-11726-0-1122-0110-01-15	Teacher	234,980	246,375	235,417
0581-49050-0-1122-0610-01-15	Supplies, Educational	1,627	1,250	1,000
Total 1122 GENERAL ELEMENTARY ED GR 4		<u>236,607</u>	<u>247,625</u>	<u>236,417</u>

1124 GENERAL ELEMENTARY ED GR 5

0581-11726-0-1124-0110-01-15	Teacher	241,474	297,757	257,950
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FY 06/07 BUDGET

0581 GENERAL FUND

15 FAIRGROUNDS ELEM. 05 EXPENSE 06 BUDGET 07 BUDGET

0581-11805-0-1124-0110-01-15	Continuing Substitute Teacher	30,200	0	
0581-49050-0-1124-0610-01-15	Supplies, Educational	1,509	1,250	1,200
Total 1124 GENERAL ELEMENTARY ED GR 5		<u>273,183</u>	<u>299,007</u>	<u>259,150</u>

1128 READING

0581-11726-0-1128-0110-01-15	Teacher	57,423	59,446	59,446
0581-49035-0-1128-0641-01-15	Books, Text			250
0581-49050-0-1128-0610-01-15	Supplies, Educational	150	500	
Total 1128 READING		<u>57,573</u>	<u>59,946</u>	<u>59,696</u>

1129 MONITORS

0581-12112-0-1129-0110-01-15	Monitors	24,791	28,350	14,175
Total 1129 MONITORS		<u>24,791</u>	<u>28,350</u>	<u>14,175</u>

1160 SHARED INSTRUCTIONAL COSTS

0581-12135-0-1160-0120-01-15	Substitute Paraprofessional	285	0	0
0581-12136-0-1160-0120-01-15	Substitute Monitor	2,777	0	0
0581-12141-0-1160-0120-01-15	Substitute Health Personnel			
0581-12201-0-1160-0120-01-15	Substitute Teacher	42,700	0	0
0581-41040-0-1160-0610-01-15	Copier/ Riso Supplies	2,650	3,600	2,500
0581-41045-0-1160-0610-01-15	Paper	5,645	6,000	6,000
0581-43005-0-1160-0534-01-15	Postage	1,196	1,200	1,250
0581-44005-0-1160-0550-01-15	Printing, Outside	2,819	3,500	3,000
0581-49035-0-1160-0641-01-15	Books, Text	6,079	0	
0581-49050-0-1160-0610-01-15	Supplies, Educational	6,270	16,974	23,754
0581-63085-0-1160-0733-01-15	Misc. Furniture & Equipment	5,558	720	200
0581-64192-0-1160-0739-01-15	Equipment, Misc.			
0581-72010-0-1160-0430-01-15	Maint. Contract, Photocopiers	4,969	7,200	5,200
0581-72035-0-1160-0430-01-15	Maint. Contract, Misc. Equipment	269	300	300
0581-94030-0-1160-0580-01-15	Conference Registration	816	2,100	1,200
Total 1160 SHARED INSTRUCTIONAL COSTS		<u>82,034</u>	<u>41,594</u>	<u>43,404</u>

1210 SPECIAL EDUCATION

0581-11726-0-1210-0110-01-15	Teacher	191,470	228,148	216,912
0581-12111-0-1210-0110-01-15	Paraprofessional	140,939	171,110	175,811
0581-49050-0-1210-0610-01-15	Supplies, Educational	1,805	500	
0581-49095-0-1210-0610-01-15	Testing Materials	0	300	200
Total 1210 SPECIAL EDUCATION		<u>334,215</u>	<u>400,058</u>	<u>392,923</u>

1215 DISTRICT-WIDE SPED PROGRAMS

0581-11726-0-1215-0110-01-15	Teacher			
0581-12111-0-1215-0110-01-15	Paraprofessional	15,002	0	
Total 1215 DISTRICT-WIDE SPED PROGRAMS		<u>15,002</u>	<u>0</u>	

1260 E S L

0581-11726-0-1260-0110-01-15	Teacher	36,571	38,536	38,536
0581-12111-0-1260-0110-01-15	Paraprofessional	9,731	11,460	11,397
0581-12198-0-1260-0110-01-15	Teacher P T	0	15,789	15,789
0581-49050-0-1260-0610-01-15	Supplies, Educational	980	2,730	1,500

FY 06/07 BUDGET

0581 GENERAL FUND

15 FAIRGROUNDS ELEM.

		05 EXPENSE	06 BUDGET	07 BUDGET
Total 1260 E S L		47,282	68,515	67,222
1271 TITLE I READING				
0581-12198-0-1271-0110-01-15 Teacher P T				
Total 1271 TITLE I READING				
2120 GUIDANCE SERVICES				
0581-11348-0-2120-0110-01-15 School Guidance Counselor		88,719	66,816	71,733
0581-49050-0-2120-0610-01-15 Supplies, Educational		614	250	
Total 2120 GUIDANCE SERVICES		89,332	67,066	71,733
2130 HEALTH SERVICES				
0581-11486-0-2130-0110-01-15 School Nurse		48,211	49,928	49,928
0581-49050-0-2130-0610-01-15 Supplies, Educational		959	800	1,000
Total 2130 HEALTH SERVICES		49,170	50,728	50,928
2150 SPEECH & HEARING				
0581-49050-0-2150-0610-01-15 Supplies, Educational		225	250	
0581-49095-0-2150-0610-01-15 Testing Materials		187	200	100
Total 2150 SPEECH & HEARING		412	450	100
2220 EDUCATIONAL MEDIA SERVICES				
0581-11396-0-2220-0110-01-15 School Librarian		20,160	20,987	59,446
0581-12111-0-2220-0110-01-15 Paraprofessional		11,685	11,760	
0581-45910-0-2220-0641-01-15 Periodicals		770	1,000	850
0581-49030-0-2220-0641-01-15 Books, School Library		4,445	4,000	3,750
0581-49050-0-2220-0610-01-15 Supplies, Educational		266	200	
Total 2220 EDUCATIONAL MEDIA SERVICES		37,327	37,947	64,046
2225 TECHNOLOGY INSTRUCTION				
0581-12111-0-2225-0110-01-15 Paraprofessional		3,191	5,863	
0581-49050-0-2225-0610-01-15 Supplies, Educational		1,329	0	
0581-64045-0-2225-0734-01-15 Equipment, Computer		200	0	1,500
Total 2225 TECHNOLOGY INSTRUCTION		4,720	5,863	1,500
2410 OFFICE OF THE PRINCIPAL				
0581-11162-0-2410-0110-01-15 School Secretary		43,578	48,988	48,988
0581-11570-0-2410-0110-01-15 Principal		76,968	76,968	79,070
0581-11572-0-2410-0110-01-15 Assistant Principal		64,618	64,618	66,895
0581-13032-0-2410-0130-01-15 Additional Hours, Secretaries		688	500	700
0581-45910-0-2410-0641-01-15 Periodicals				170
0581-49050-0-2410-0610-01-15 Supplies, Educational		2,757	2,000	2,000
Total 2410 OFFICE OF THE PRINCIPAL		188,610	193,074	197,823
2620 MAINTENANCE				
0581-11204-0-2620-0110-01-15 School Custodian		31,046	31,595	31,595
0581-11366-0-2620-0110-01-15 School Janitor		73,703	83,118	83,118
0581-13120-0-2620-0130-01-15 Additional Hours, Janitors		3,768	5,250	5,000

FY 06/07 BUDGET

0581 GENERAL FUND

15 FAIRGROUNDS ELEM.

05 EXPENSE

06 BUDGET

07 BUDGET

Total 2620 MAINTENANCE

108,517

119,963

119,713

2621 UTILITIES

0581-31005-0-2621-0531-01-15 Telephone, Basic Service Charge

1,237

1,300

1,300

0581-31040-0-2621-0531-01-15 Telephone, Toll Calls

136

400

300

0581-32005-0-2621-0622-01-15 Electricity, Basic Service Charge

33,013

42,173

43,907

0581-33005-0-2621-0411-01-15 Water, Basic Service Charge

3,050

3,579

3,416

0581-34015-0-2621-0621-01-15 Heating, Propane & Natural Gas

47,429

57,441

63,555

0581-72065-0-2621-0430-01-15 Repairs, Telephone

1,095

400

400

Total 2621 UTILITIES

85,960

105,293

112,878

Total FAIRGROUNDS ELEM.

2,585,998

2,556,985

2,524,724

FY 06/07 BUDGET

0581 GENERAL FUND

16 LEDGE STREET

05 EXPENSE 06 BUDGET 07 BUDGET

1102 ART

0581-11726-0-1102-0110-01-16	Teacher	59,334	0	
0581-11805-0-1102-0110-01-16	Continuing Substitute Teacher	24	0	
0581-49050-0-1102-0610-01-16	Supplies, Educational	1,924	1,975	1,800
Total 1102 ART		<u>61,282</u>	<u>1,975</u>	<u>1,800</u>

1108 PHYSICAL EDUCATION

0581-11726-0-1108-0110-01-16	Teacher	38,559	0	
0581-49050-0-1108-0610-01-16	Supplies, Educational	307	425	700
Total 1108 PHYSICAL EDUCATION		<u>38,866</u>	<u>425</u>	<u>700</u>

1112 MUSIC

0581-11726-0-1112-0110-01-16	Teacher	59,395	0	
0581-45910-0-1112-0641-01-16	Periodicals	102	120	
0581-49050-0-1112-0610-01-16	Supplies, Educational	203	595	700
0581-64192-0-1112-0739-01-16	Equipment, Misc.			
Total 1112 MUSIC		<u>59,700</u>	<u>715</u>	<u>700</u>

1117 KINDERGARTEN

0581-11726-0-1117-0110-01-16	Teacher	107,136	110,950	110,950
0581-12111-0-1117-0110-01-16	Paraprofessional	14,888	15,108	15,108
0581-49035-0-1117-0641-01-16	Books, Text			
0581-49050-0-1117-0610-01-16	Supplies, Educational	936	2,300	2,000
Total 1117 KINDERGARTEN		<u>122,961</u>	<u>128,358</u>	<u>128,058</u>

1119 GENERAL ELEMENTARY ED GR 1

0581-11726-0-1119-0110-01-16	Teacher	312,502	330,123	291,275
0581-49035-0-1119-0641-01-16	Books, Text	2,349	0	
0581-49050-0-1119-0610-01-16	Supplies, Educational	2,245	4,900	2,500
Total 1119 GENERAL ELEMENTARY ED GR 1		<u>317,096</u>	<u>335,023</u>	<u>293,775</u>

1120 GENERAL ELEMENTARY ED GR 2

0581-11726-0-1120-0110-01-16	Teacher	175,322	187,284	188,984
0581-11805-0-1120-0110-01-16	Continuing Substitute Teacher	1,267	0	
0581-49035-0-1120-0641-01-16	Books, Text	2,413	0	
0581-49050-0-1120-0610-01-16	Supplies, Educational	1,709	5,128	2,500
Total 1120 GENERAL ELEMENTARY ED GR 2		<u>180,712</u>	<u>192,412</u>	<u>191,484</u>

1121 GENERAL ELEMENTARY ED GR 3

0581-11726-0-1121-0110-01-16	Teacher	249,458	263,812	259,301
0581-49035-0-1121-0641-01-16	Books, Text	1,531	0	
0581-49050-0-1121-0610-01-16	Supplies, Educational	1,336	4,000	2,500
Total 1121 GENERAL ELEMENTARY ED GR 3		<u>252,325</u>	<u>267,812</u>	<u>261,801</u>

1122 GENERAL ELEMENTARY ED GR 4

0581-11726-0-1122-0110-01-16	Teacher	267,485	280,544	280,544
0581-11805-0-1122-0110-01-16	Continuing Substitute Teacher			
0581-49035-0-1122-0641-01-16	Books, Text	1,970	0	

FY 06/07 BUDGET

0581 GENERAL FUND

16 LEDGE STREET

	05 EXPENSE	06 BUDGET	07 BUDGET
0581-49050-0-1122-0610-01-16 Supplies, Educational	2,119	4,900	2,500
Total 1122 GENERAL ELEMENTARY ED GR 4	271,574	285,444	283,044

1124 GENERAL ELEMENTARY ED GR 5

0581-11726-0-1124-0110-01-16 Teacher	193,088	201,064	201,064
0581-49035-0-1124-0641-01-16 Books, Text	2,209	0	
0581-49050-0-1124-0610-01-16 Supplies, Educational	2,133	5,045	2,000
Total 1124 GENERAL ELEMENTARY ED GR 5	197,430	206,109	203,064

1128 READING

0581-11726-0-1128-0110-01-16 Teacher	61,281	63,420	63,420
0581-49050-0-1128-0610-01-16 Supplies, Educational	167	250	500
Total 1128 READING	61,448	63,670	63,920

1129 MONITORS

0581-12112-0-1129-0110-01-16 Monitors	21,390	25,989	15,594
Total 1129 MONITORS	21,390	25,989	15,594

1135 COMPUTER EDUCATION

0581-49050-0-1135-0610-01-16 Supplies, Educational	697	500	500
Total 1135 COMPUTER EDUCATION	697	500	500

1160 SHARED INSTRUCTIONAL COSTS

0581-12135-0-1160-0120-01-16 Substitute Paraprofessional	15,479	0	
0581-12136-0-1160-0120-01-16 Substitute Monitor	4,554	0	
0581-12141-0-1160-0120-01-16 Substitute Health Personnel			
0581-12201-0-1160-0120-01-16 Substitute Teacher	22,483	0	
0581-13032-0-1160-0130-01-16 Additional Hours, Secretaries	2,576	2,800	500
0581-41040-0-1160-0610-01-16 Copier/ Riso Supplies	2,332	2,600	2,000
0581-41045-0-1160-0610-01-16 Paper	5,280	5,900	6,000
0581-43005-0-1160-0534-01-16 Postage	933	1,300	1,000
0581-44005-0-1160-0550-01-16 Printing, Outside	1,465	1,200	400
0581-49050-0-1160-0610-01-16 Supplies, Educational	2,263	1,126	12,740
0581-49095-0-1160-0610-01-16 Testing Materials	603	900	
0581-55020-0-1160-0513-01-16 Miscellaneous Transportation	109	0	
0581-55020-0-1160-0510-01-16 Miscellaneous Transportation	0	250	
0581-64192-0-1160-0739-01-16 Equipment, Misc.	114	1,000	
0581-72010-0-1160-0430-01-16 Maint. Contract, Photocopiers	5,551	5,400	5,400
0581-72035-0-1160-0430-01-16 Maint. Contract, Misc. Equipment	449	475	470
0581-94030-0-1160-0580-01-16 Conference Registration	647	2,000	1,800
Total 1160 SHARED INSTRUCTIONAL COSTS	64,838	24,951	30,310

1210 SPECIAL EDUCATION

0581-11726-0-1210-0110-01-16 Teacher	115,831	121,129	121,129
0581-12111-0-1210-0110-01-16 Paraprofessional	194,223	210,780	209,687
0581-49050-0-1210-0610-01-16 Supplies, Educational	369	300	800
0581-49095-0-1210-0610-01-16 Testing Materials	1,056	600	
Total 1210 SPECIAL EDUCATION	311,478	332,809	331,616

FY 06/07 BUDGET

0581 GENERAL FUND

16 LEDGE STREET

05 EXPENSE

06 BUDGET

07 BUDGET

1215 DISTRICT-WIDE SPED PROGRAMS

0581-12111-0-1215-0110-01-16 Paraprofessional

Total 1215 DISTRICT-WIDE SPED PROGRAMS

1260 E S L

0581-11726-0-1260-0110-01-16

Teacher

79,958

95,931

75,919

0581-12111-0-1260-0110-01-16

Paraprofessional

20,547

22,794

23,332

0581-12198-0-1260-0110-01-16

Teacher P T

7,302

0

0581-49035-0-1260-0641-01-16

Books, Text

0581-49050-0-1260-0610-01-16

Supplies, Educational

1,444

1,800

Total 1260 E S L

109,252

120,525

99,251

1270 REACH

0581-49050-0-1270-0610-01-16

Supplies, Educational

0

150

200

Total 1270 REACH

0

150

200

1271 TITLE I READING

0581-12111-0-1271-0110-01-16

Paraprofessional

Total 1271 TITLE I READING

2120 GUIDANCE SERVICES

0581-11348-0-2120-0110-01-16

School Guidance Counselor

39,319

49,306

48,079

0581-49050-0-2120-0610-01-16

Supplies, Educational

142

300

400

Total 2120 GUIDANCE SERVICES

39,461

49,606

48,479

2130 HEALTH SERVICES

0581-11486-0-2130-0110-01-16

School Nurse

48,211

49,928

49,928

0581-49035-0-2130-0641-01-16

Books, Text

11

0

0581-49050-0-2130-0610-01-16

Supplies, Educational

824

950

900

Total 2130 HEALTH SERVICES

49,046

50,878

50,828

2140 PSYCHOLOGY SERVICES

0581-49050-0-2140-0610-01-16

Supplies, Educational

0

175

200

Total 2140 PSYCHOLOGY SERVICES

0

175

200

2150 SPEECH & HEARING

0581-49050-0-2150-0610-01-16

Supplies, Educational

223

200

300

Total 2150 SPEECH & HEARING

223

200

300

2220 EDUCATIONAL MEDIA SERVICES

0581-11396-0-2220-0110-01-16

School Librarian

34,454

35,668

34,100

0581-12111-0-2220-0110-01-16

Paraprofessional

10,560

11,935

0581-45910-0-2220-0641-01-16

Periodicals

0

200

500

0581-49030-0-2220-0641-01-16

Books, School Library

1,977

0

3,000

0581-49050-0-2220-0610-01-16

Supplies, Educational

193

1,600

200

Total 2220 EDUCATIONAL MEDIA SERVICES

47,183

49,403

37,800

FY 06/07 BUDGET

0581 GENERAL FUND

16 LEDGE STREET

05 EXPENSE

06 BUDGET

07 BUDGET

2225 TECHNOLOGY INSTRUCTION

0581-12111-0-2225-0110-01-16	Paraprofessional	13,964	13,954	13,396
Total 2225 TECHNOLOGY INSTRUCTION		<u>13,964</u>	<u>13,954</u>	<u>13,396</u>

2410 OFFICE OF THE PRINCIPAL

0581-11162-0-2410-0110-01-16	School Secretary	53,816	54,138	54,138
0581-11570-0-2410-0110-01-16	Principal	76,968	76,968	80,070
0581-11572-0-2410-0110-01-16	Assistant Principal	68,332	68,728	66,895
0581-41015-0-2410-0610-01-16	Office Supplies	307	325	400
0581-64192-0-2410-0739-01-16	Equipment, Misc.	336	400	
0581-72060-0-2410-0430-01-16	Repairs, Misc. Office Equip	90	250	
0581-91005-0-2410-0580-01-16	Travel, Local, Mileage Basis			300
0581-94030-0-2410-0580-01-16	Conference Registration			800
0581-95005-0-2410-0810-01-16	Membership Dues	79	180	
Total 2410 OFFICE OF THE PRINCIPAL		<u>199,928</u>	<u>200,989</u>	<u>202,603</u>

2620 MAINTENANCE

0581-11204-0-2620-0110-01-16	School Custodian	30,670	31,595	31,595
0581-11366-0-2620-0110-01-16	School Janitor	80,472	83,118	83,118
0581-13120-0-2620-0130-01-16	Additional Hours, Janitors	8,585	5,250	5,000
Total 2620 MAINTENANCE		<u>119,726</u>	<u>119,963</u>	<u>119,713</u>

2621 UTILITIES

0581-31005-0-2621-0531-01-16	Telephone, Basic Service Charge	1,025	700	1,100
0581-31040-0-2621-0531-01-16	Telephone, Toll Calls	159	400	300
0581-32005-0-2621-0622-01-16	Electricity, Basic Service Charge	35,930	41,080	47,787
0581-33005-0-2621-0411-01-16	Water, Basic Service Charge	3,462	3,705	3,877
0581-34015-0-2621-0621-01-16	Heating, Propane & Natural Gas	49,307	59,920	66,071
0581-72065-0-2621-0430-01-16	Repairs, Telephone	631	400	400
Total 2621 UTILITIES		<u>90,514</u>	<u>106,205</u>	<u>119,535</u>

Total LEDGE STREET

<u>2,631,093</u>	<u>2,578,240</u>	<u>2,498,671</u>
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FY 06/07 BUDGET

0581 GENERAL FUND
17 MAIN DUNSTABLE

05 EXPENSE 06 BUDGET 07 BUDGET

1102 ART			
0581-11726-0-1102-0110-01-17	Teacher	29,285	0
0581-11805-0-1102-0110-01-17	Continuing Substitute Teacher	1,171	0
0581-45910-0-1102-0641-01-17	Periodicals	0	70
0581-49050-0-1102-0610-01-17	Supplies, Educational	2,211	2,250
	Total 1102 ART	<u>32,668</u>	<u>2,320</u>
			70
			2,000
			2,070
1108 PHYSICAL EDUCATION			
0581-11726-0-1108-0110-01-17	Teacher	39,172	0
0581-49050-0-1108-0610-01-17	Supplies, Educational	889	900
	Total 1108 PHYSICAL EDUCATION	<u>40,061</u>	<u>900</u>
			600
			600
1111 MATHEMATICS			
0581-49050-0-1111-0610-01-17	Supplies, Educational		
	Total 1111 MATHEMATICS		
1112 MUSIC			
0581-11726-0-1112-0110-01-17	Teacher	32,292	0
0581-49050-0-1112-0610-01-17	Supplies, Educational	594	600
0581-74092-0-1112-0430-01-17	Repairs, Misc. Equipment		
	Total 1112 MUSIC	<u>32,886</u>	<u>600</u>
			600
			600
1117 KINDERGARTEN			
0581-11726-0-1117-0110-01-17	Teacher	90,374	94,894
0581-12111-0-1117-0110-01-17	Paraprofessional	12,233	15,108
	Total 1117 KINDERGARTEN	<u>102,607</u>	<u>110,002</u>
			94,894
			15,108
			110,002
1119 GENERAL ELEMENTARY ED GR 1			
0581-11726-0-1119-0110-01-17	Teacher	224,559	234,500
	Total 1119 GENERAL ELEMENTARY ED GR 1	<u>224,559</u>	<u>234,500</u>
			251,439
			251,439
1120 GENERAL ELEMENTARY ED GR 2			
0581-11726-0-1120-0110-01-17	Teacher	214,272	221,900
0581-11805-0-1120-0110-01-17	Continuing Substitute Teacher		
	Total 1120 GENERAL ELEMENTARY ED GR 2	<u>214,272</u>	<u>221,900</u>
			246,685
			246,685
1121 GENERAL ELEMENTARY ED GR 3			
0581-11726-0-1121-0110-01-17	Teacher	214,272	221,900
	Total 1121 GENERAL ELEMENTARY ED GR 3	<u>214,272</u>	<u>221,900</u>
			221,900
			221,900
1122 GENERAL ELEMENTARY ED GR 4			
0581-11726-0-1122-0110-01-17	Teacher	224,999	245,048
0581-49050-0-1122-0610-01-17	Supplies, Educational		
	Total 1122 GENERAL ELEMENTARY ED GR 4	<u>224,999</u>	<u>245,048</u>
			199,353
			199,353
1124 GENERAL ELEMENTARY ED GR 5			
0581-11726-0-1124-0110-01-17	Teacher	260,020	269,867
			269,867

FY 06/07 BUDGET

0581 GENERAL FUND
17 MAIN DUNSTABLE

05 EXPENSE 06 BUDGET 07 BUDGET

Total 1124 GENERAL ELEMENTARY ED GR 5

260,020 269,867 269,867

1128 READING

0581-11726-0-1128-0110-01-17	Teacher	48,994	52,459	52,459
0581-49035-0-1128-0641-01-17	Books, Text			
0581-49050-0-1128-0610-01-17	Supplies, Educational	298	300	300

Total 1128 READING

49,292 52,759 52,759

1129 MONITORS

0581-12112-0-1129-0110-01-17	Monitors	20,591	22,682	13,610
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Total 1129 MONITORS

20,591 22,682 13,610

1160 SHARED INSTRUCTIONAL COSTS

0581-12135-0-1160-0120-01-17	Substitute Paraprofessional	10,004	0	
0581-12136-0-1160-0120-01-17	Substitute Monitor	1,966	0	
0581-12141-0-1160-0120-01-17	Substitute Health Personnel	155	0	
0581-12201-0-1160-0120-01-17	Substitute Teacher	49,193	0	
0581-13004-0-1160-0130-01-17	Additional Hours, Misc.			
0581-13032-0-1160-0120-01-17	Additional Hours, Secretaries			
0581-13032-0-1160-0130-01-17	Additional Hours, Secretaries			
0581-41040-0-1160-0610-01-17	Copier/ Riso Supplies	1,520	4,000	3,000
0581-41045-0-1160-0610-01-17	Paper	2,051	6,000	6,000
0581-43005-0-1160-0534-01-17	Postage	527	550	500
0581-44005-0-1160-0550-01-17	Printing, Outside	1,131	900	800
0581-49025-0-1160-0641-01-17	Books & Publications	13,069	2,000	2,500
0581-49050-0-1160-0610-01-17	Supplies, Educational	9,297	17,182	20,836
0581-55020-0-1160-0513-01-17	Miscellaneous Transportation	35	0	
0581-63085-0-1160-0733-01-17	Misc. Furniture & Equipment	1,108	2,993	1,400
0581-72010-0-1160-0430-01-17	Maint. Contract, Photocopiers	3,724	4,000	3,000
0581-72035-0-1160-0430-01-17	Maint. Contract, Misc. Equipment	269	600	500
0581-94030-0-1160-0580-01-17	Conference Registration	1,487	2,500	2,000

Total 1160 SHARED INSTRUCTIONAL COSTS

95,536 40,725 40,536

1210 SPECIAL EDUCATION

0581-11726-0-1210-0110-01-17	Teacher	113,885	96,767	135,538
0581-12111-0-1210-0110-01-17	Paraprofessional	138,543	133,783	124,673
0581-49035-0-1210-0641-01-17	Books, Text			
0581-49050-0-1210-0610-01-17	Supplies, Educational	430	700	600
0581-49095-0-1210-0610-01-17	Testing Materials	210	300	200

Total 1210 SPECIAL EDUCATION

253,068 231,550 261,011

1215 DISTRICT-WIDE SPED PROGRAMS

0581-11726-0-1215-0110-01-17	Teacher	101,738	193,642	99,396
0581-11805-0-1215-0110-01-17	Continuing Substitute Teacher	21,967	0	
0581-12111-0-1215-0110-01-17	Paraprofessional	106,966	135,899	99,731
0581-49050-0-1215-0610-01-17	Supplies, Educational	2,040	1,650	1,675

Total 1215 DISTRICT-WIDE SPED PROGRAMS

232,711 331,191 200,802

1270 REACH

FY 06/07 BUDGET

0581 GENERAL FUND
17 MAIN DUNSTABLE

		05 EXPENSE	06 BUDGET	07 BUDGET
0581-49050-0-1270-0610-01-17	Supplies, Educational	304	400	500
Total 1270 REACH		<u>304</u>	<u>400</u>	<u>500</u>
1407 CO-CURRICULAR ACTIVITES				
0581-49050-0-1407-0610-01-17	Supplies, Educational	341	300	300
Total 1407 CO-CURRICULAR ACTIVITES		<u>341</u>	<u>300</u>	<u>300</u>
2120 GUIDANCE SERVICES				
0581-11348-0-2120-0110-01-17	School Guidance Counselor	67,839	71,332	48,747
0581-49050-0-2120-0610-01-17	Supplies, Educational	167	350	350
Total 2120 GUIDANCE SERVICES		<u>68,006</u>	<u>71,682</u>	<u>49,097</u>
2130 HEALTH SERVICES				
0581-11486-0-2130-0110-01-17	School Nurse	48,211	49,928	49,928
0581-47010-0-2130-0610-01-17	Medical Supplies	488	600	600
Total 2130 HEALTH SERVICES		<u>48,699</u>	<u>50,528</u>	<u>50,528</u>
2140 PSYCHOLOGY SERVICES				
0581-11579-0-2140-0110-01-17	School Psychologist			
0581-49050-0-2140-0610-01-17	Supplies, Educational	100	100	200
0581-49095-0-2140-0610-01-17	Testing Materials	0	300	150
Total 2140 PSYCHOLOGY SERVICES		<u>100</u>	<u>400</u>	<u>350</u>
2150 SPEECH & HEARING				
0581-49050-0-2150-0610-01-17	Supplies, Educational	492	200	200
0581-49095-0-2150-0610-01-17	Testing Materials	242	100	150
Total 2150 SPEECH & HEARING		<u>734</u>	<u>300</u>	<u>350</u>
2220 EDUCATIONAL MEDIA SERVICES				
0581-11396-0-2220-0110-01-17	School Librarian	18,176	19,424	38,848
0581-11805-0-2220-0110-01-17	Continuing Substitute Teacher			
0581-12111-0-2220-0110-01-17	Paraprofessional	9,084	8,968	
0581-45910-0-2220-0641-01-17	Periodicals	726	850	850
0581-49030-0-2220-0641-01-17	Books, School Library	4,899	5,000	5,000
0581-49035-0-2220-0641-01-17	Books, Text			
0581-49050-0-2220-0610-01-17	Supplies, Educational	395	400	300
Total 2220 EDUCATIONAL MEDIA SERVICES		<u>33,280</u>	<u>34,642</u>	<u>44,998</u>
2225 TECHNOLOGY INSTRUCTION				
0581-12111-0-2225-0110-01-17	Paraprofessional	10,451	10,629	10,629
0581-49050-0-2225-0610-01-17	Supplies, Educational	100	100	100
0581-49110-0-2225-0610-01-17	Supplies, Computer	1,839	2,500	2,000
0581-64045-0-2225-0734-01-17	Equipment, Computer			
Total 2225 TECHNOLOGY INSTRUCTION		<u>12,390</u>	<u>13,229</u>	<u>12,729</u>
2410 OFFICE OF THE PRINCIPAL				
0581-11162-0-2410-0110-01-17	School Secretary	54,547	55,172	55,172
0581-11570-0-2410-0110-01-17	Principal	73,530	73,530	75,807

FY 06/07 BUDGET

0581 GENERAL FUND

17 MAIN DUNSTABLE

		05 EXPENSE	06 BUDGET	07 BUDGET
0581-11572-0-2410-0110-01-17	Assistant Principal	68,728	68,728	66,895
0581-12138-0-2410-0120-01-17	Substitute Secretary			
0581-13032-0-2410-0130-01-17	Additional Hours, Secretaries	1,287	0	
0581-41015-0-2410-0610-01-17	Office Supplies	1,693	3,000	3,000
0581-91005-0-2410-0580-01-17	Travel, Local, Mileage Basis			
0581-91040-0-2410-0580-01-17	Travel, Conferences & Seminars	449	500	500
0581-95005-0-2410-0810-01-17	Membership Dues	79	500	500
Total 2410 OFFICE OF THE PRINCIPAL		<u>200,313</u>	<u>201,430</u>	<u>201,874</u>

2620 MAINTENANCE

0581-11204-0-2620-0110-01-17	School Custodian	30,670	31,595	
0581-11366-0-2620-0110-01-17	School Janitor	53,393	55,412	87,007
0581-12087-0-2620-0110-01-17	Janitor P T	11,632	9,804	9,804
0581-13120-0-2620-0130-01-17	Additional Hours, Janitors	3,825	5,250	5,000
Total 2620 MAINTENANCE		<u>99,520</u>	<u>102,061</u>	<u>101,811</u>

2621 UTILITIES

0581-31005-0-2621-0531-01-17	Telephone, Basic Service Charge	890	700	900
0581-31040-0-2621-0531-01-17	Telephone, Toll Calls	180	400	300
0581-32005-0-2621-0622-01-17	Electricity, Basic Service Charge	48,971	59,057	65,131
0581-33005-0-2621-0411-01-17	Water, Basic Service Charge	3,558	3,924	3,985
0581-34015-0-2621-0621-01-17	Heating, Propane & Natural Gas	29,863	38,578	40,016
0581-72065-0-2621-0430-01-17	Repairs, Telephone	130	400	400
Total 2621 UTILITIES		<u>83,592</u>	<u>103,059</u>	<u>110,732</u>
Total MAIN DUNSTABLE		<u>2,544,820</u>	<u>2,563,975</u>	<u>2,444,503</u>

FY 06/07 BUDGET

0581 GENERAL FUND

18 MT. PLEASANT

05 EXPENSE

06 BUDGET

07 BUDGET

		05 EXPENSE	06 BUDGET	07 BUDGET
1102 ART				
0581-11726-0-1102-0110-01-18	Teacher	34,454	0	
0581-49050-0-1102-0610-01-18	Supplies, Educational	2,375	1,700	1,800
Total 1102 ART		<u>36,829</u>	<u>1,700</u>	<u>1,800</u>
1108 PHYSICAL EDUCATION				
0581-11726-0-1108-0110-01-18	Teacher	19,907	0	
0581-49050-0-1108-0610-01-18	Supplies, Educational	128	475	550
Total 1108 PHYSICAL EDUCATION		<u>20,034</u>	<u>475</u>	<u>550</u>
1112 MUSIC				
0581-11726-0-1112-0110-01-18	Teacher	18,647	0	
0581-49050-0-1112-0610-01-18	Supplies, Educational	530	475	550
Total 1112 MUSIC		<u>19,177</u>	<u>475</u>	<u>550</u>
1117 KINDERGARTEN				
0581-11726-0-1117-0110-01-18	Teacher	57,423	59,446	59,446
0581-12111-0-1117-0110-01-18	Paraprofessional	14,551	15,108	15,108
Total 1117 KINDERGARTEN		<u>71,974</u>	<u>74,554</u>	<u>74,554</u>
1119 GENERAL ELEMENTARY ED GR 1				
0581-11726-0-1119-0110-01-18	Teacher	136,106	143,505	144,993
0581-11805-0-1119-0110-01-18	Continuing Substitute Teacher			
Total 1119 GENERAL ELEMENTARY ED GR 1		<u>136,106</u>	<u>143,505</u>	<u>144,993</u>
1120 GENERAL ELEMENTARY ED GR 2				
0581-11726-0-1120-0110-01-18	Teacher	182,681	192,078	143,082
0581-19225-0-1120-0140-01-18	Sabbatical Leave			38,004
Total 1120 GENERAL ELEMENTARY ED GR 2		<u>182,681</u>	<u>192,078</u>	<u>181,086</u>
1121 GENERAL ELEMENTARY ED GR 3				
0581-11726-0-1121-0110-01-18	Teacher	128,637	134,532	134,532
Total 1121 GENERAL ELEMENTARY ED GR 3		<u>128,637</u>	<u>134,532</u>	<u>134,532</u>
1122 GENERAL ELEMENTARY ED GR 4				
0581-11726-0-1122-0110-01-18	Teacher	148,531	159,973	159,973
Total 1122 GENERAL ELEMENTARY ED GR 4		<u>148,531</u>	<u>159,973</u>	<u>159,973</u>
1124 GENERAL ELEMENTARY ED GR 5				
0581-11726-0-1124-0110-01-18	Teacher	112,921	176,354	153,759
0581-11805-0-1124-0110-01-18	Continuing Substitute Teacher	31,078	0	
Total 1124 GENERAL ELEMENTARY ED GR 5		<u>143,999</u>	<u>176,354</u>	<u>153,759</u>
1128 READING				
0581-11726-0-1128-0110-01-18	Teacher	55,495	57,460	57,460
0581-49050-0-1128-0610-01-18	Supplies, Educational	377	425	

FY 06/07 BUDGET

0581 GENERAL FUND

18 MT. PLEASANT

	05 EXPENSE	06 BUDGET	07 BUDGET
Total 1128 READING	55,872	57,885	57,460
1129 MONITORS			
0581-12112-0-1129-0110-01-18 Monitors	11,753	15,890	7,599
Total 1129 MONITORS	11,753	15,890	7,599
1160 SHARED INSTRUCTIONAL COSTS			
0581-12135-0-1160-0120-01-18 Substitute Paraprofessional	260	0	
0581-12136-0-1160-0120-01-18 Substitute Monitor	3,971	0	
0581-12136-0-1160-0110-01-18 Substitute Monitor			
0581-12141-0-1160-0120-01-18 Substitute Health Personnel			
0581-12201-0-1160-0120-01-18 Substitute Teacher	27,226	0	
0581-41040-0-1160-0610-01-18 Copier/ Riso Supplies	0	2,000	2,000
0581-41045-0-1160-0610-01-18 Paper	3,072	2,800	3,000
0581-43005-0-1160-0534-01-18 Postage	1,000	500	500
0581-44005-0-1160-0550-01-18 Printing, Outside	986	600	1,000
0581-49035-0-1160-0641-01-18 Books, Text	562	500	
0581-49050-0-1160-0610-01-18 Supplies, Educational	18,058	15,146	18,043
0581-63085-0-1160-0733-01-18 Misc. Furniture & Equipment	0	1,500	
0581-64045-0-1160-0734-01-18 Equipment, Computer	0	1,500	
0581-64192-0-1160-0739-01-18 Equipment, Misc.			
0581-72010-0-1160-0430-01-18 Maint. Contract, Photocopiers	2,369	3,000	2,600
0581-72035-0-1160-0430-01-18 Maint. Contract, Misc. Equipment	269	300	300
0581-72060-0-1160-0430-01-18 Repairs, Misc. Office Equip	0	200	
0581-94030-0-1160-0580-01-18 Conference Registration	290	600	600
Total 1160 SHARED INSTRUCTIONAL COSTS	58,062	28,646	28,043
1210 SPECIAL EDUCATION			
0581-11726-0-1210-0110-01-18 Teacher	107,386	111,200	111,200
0581-12111-0-1210-0110-01-18 Paraprofessional	124,449	128,013	128,551
0581-49050-0-1210-0610-01-18 Supplies, Educational	1,450	1,400	1,400
Total 1210 SPECIAL EDUCATION	233,285	240,613	241,151
1260 E S L			
0581-11726-0-1260-0110-01-18 Teacher	43,083	50,977	50,976
0581-12111-0-1260-0110-01-18 Paraprofessional	14,861	15,108	15,108
0581-49050-0-1260-0610-01-18 Supplies, Educational	0	1,380	1,200
Total 1260 E S L	57,944	67,465	67,284
2120 GUIDANCE SERVICES			
0581-11348-0-2120-0110-01-18 School Guidance Counselor	45,967	49,494	49,494
0581-49050-0-2120-0610-01-18 Supplies, Educational	91	325	250
Total 2120 GUIDANCE SERVICES	46,058	49,819	49,744
2130 HEALTH SERVICES			
0581-11486-0-2130-0110-01-18 School Nurse	48,211	49,928	49,928
0581-47010-0-2130-0610-01-18 Medical Supplies	465	475	600
Total 2130 HEALTH SERVICES	48,676	50,403	50,528

FY 06/07 BUDGET

0581 GENERAL FUND

18 MT. PLEASANT

05 EXPENSE 06 BUDGET 07 BUDGET

2220 EDUCATIONAL MEDIA SERVICES

0581-11396-0-2220-0110-01-18	School Librarian	13,440	13,991	34,100
0581-12111-0-2220-0110-01-18	Paraprofessional	14,875	15,438	
0581-45910-0-2220-0641-01-18	Periodicals			350
0581-49030-0-2220-0641-01-18	Books, School Library	5,348	3,500	3,950
0581-49050-0-2220-0610-01-18	Supplies, Educational	305	300	300
0581-49055-0-2220-0610-01-18	Films	439	0	400
Total 2220 EDUCATIONAL MEDIA SERVICES		<u>34,407</u>	<u>33,229</u>	<u>39,100</u>

2225 TECHNOLOGY INSTRUCTION

0581-12111-0-2225-0110-01-18	Paraprofessional	5,540	5,767	5,767
0581-49050-0-2225-0610-01-18	Supplies, Educational	490	1,000	750
Total 2225 TECHNOLOGY INSTRUCTION		<u>6,030</u>	<u>6,767</u>	<u>6,517</u>

2410 OFFICE OF THE PRINCIPAL

0581-11162-0-2410-0110-01-18	School Secretary	45,619	49,504	48,988
0581-11570-0-2410-0110-01-18	Principal	76,968	76,968	79,070
0581-11572-0-2410-0110-01-18	Assistant Principal	0	(1,031)	
0581-13032-0-2410-0130-01-18	Additional Hours, Secretaries	204	200	250
0581-41015-0-2410-0610-01-18	Office Supplies	499	425	600
0581-63085-0-2410-0733-01-18	Misc. Furniture & Equipment			
Total 2410 OFFICE OF THE PRINCIPAL		<u>123,290</u>	<u>126,066</u>	<u>128,908</u>

2620 MAINTENANCE

0581-11204-0-2620-0110-01-18	School Custodian	30,670	31,595	31,595
0581-11366-0-2620-0110-01-18	School Janitor	78,389	69,265	55,412
0581-13120-0-2620-0130-01-18	Additional Hours, Janitors	4,458	5,250	5,000
0581-56030-0-2620-0449-01-18	Rental, Misc School			
Total 2620 MAINTENANCE		<u>113,517</u>	<u>106,110</u>	<u>92,007</u>

2621 UTILITIES

0581-31005-0-2621-0531-01-18	Telephone, Basic Service Charge	964	750	1,000
0581-31040-0-2621-0531-01-18	Telephone, Toll Calls	185	400	300
0581-32005-0-2621-0622-01-18	Electricity, Basic Service Charge	26,912	32,370	35,793
0581-33005-0-2621-0411-01-18	Water, Basic Service Charge	3,268	3,767	3,660
0581-34015-0-2621-0621-01-18	Heating, Propane & Natural Gas	28,511	34,090	38,205
0581-72065-0-2621-0430-01-18	Repairs, Telephone	281	400	400
Total 2621 UTILITIES		<u>60,120</u>	<u>71,777</u>	<u>79,358</u>

Total MT. PLEASANT

<u>1,736,984</u>	<u>1,738,316</u>	<u>1,699,496</u>
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FY 06/07 BUDGET

0581 GENERAL FUND

19 NEW SEARLES

05 EXPENSE 06 BUDGET 07 BUDGET

1102 ART			
0581-11726-0-1102-0110-01-19	Teacher	47,482	0
0581-49050-0-1102-0610-01-19	Supplies, Educational	1,792	1,800
	Total 1102 ART	<u>49,274</u>	<u>1,800</u>
1108 PHYSICAL EDUCATION			
0581-11726-0-1108-0110-01-19	Teacher	27,580	0
0581-49050-0-1108-0610-01-19	Supplies, Educational	539	550
	Total 1108 PHYSICAL EDUCATION	<u>28,119</u>	<u>550</u>
1112 MUSIC			
0581-11726-0-1112-0110-01-19	Teacher	23,916	0
0581-49050-0-1112-0610-01-19	Supplies, Educational	548	550
	Total 1112 MUSIC	<u>24,464</u>	<u>550</u>
1117 KINDERGARTEN			
0581-11726-0-1117-0110-01-19	Teacher	34,473	38,536
0581-12111-0-1117-0110-01-19	Paraprofessional	12,900	13,066
0581-49050-0-1117-0610-01-19	Supplies, Educational	345	480
	Total 1117 KINDERGARTEN	<u>47,718</u>	<u>52,082</u>
1119 GENERAL ELEMENTARY ED GR 1			
0581-11726-0-1119-0110-01-19	Teacher	107,240	139,918
0581-11805-0-1119-0110-01-19	Continuing Substitute Teacher	26,250	0
0581-49050-0-1119-0610-01-19	Supplies, Educational	496	480
	Total 1119 GENERAL ELEMENTARY ED GR 1	<u>133,986</u>	<u>140,398</u>
1120 GENERAL ELEMENTARY ED GR 2			
0581-11726-0-1120-0110-01-19	Teacher	167,811	174,367
0581-49050-0-1120-0610-01-19	Supplies, Educational	498	480
	Total 1120 GENERAL ELEMENTARY ED GR 2	<u>168,309</u>	<u>174,847</u>
1121 GENERAL ELEMENTARY ED GR 3			
0581-11726-0-1121-0110-01-19	Teacher	77,913	81,960
0581-49050-0-1121-0610-01-19	Supplies, Educational	472	480
	Total 1121 GENERAL ELEMENTARY ED GR 3	<u>78,385</u>	<u>82,440</u>
1122 GENERAL ELEMENTARY ED GR 4			
0581-11726-0-1122-0110-01-19	Teacher	159,303	165,359
0581-49050-0-1122-0610-01-19	Supplies, Educational	499	480
	Total 1122 GENERAL ELEMENTARY ED GR 4	<u>159,802</u>	<u>165,839</u>
1124 GENERAL ELEMENTARY ED GR 5			
0581-11726-0-1124-0110-01-19	Teacher	128,936	136,331
0581-49050-0-1124-0610-01-19	Supplies, Educational	502	480
	Total 1124 GENERAL ELEMENTARY ED GR 5	<u>129,438</u>	<u>136,811</u>

FY 06/07 BUDGET

0581 GENERAL FUND

19 NEW SEARLES

05 EXPENSE 06 BUDGET 07 BUDGET

1128 READING

0581-11726-0-1128-0110-01-19	Teacher	48,994	52,459	52,459
0581-49035-0-1128-0641-01-19	Books, Text	600	600	600
0581-49050-0-1128-0610-01-19	Supplies, Educational	99	100	100
Total 1128 READING		<u>49,693</u>	<u>53,159</u>	<u>53,159</u>

1129 MONITORS

0581-12112-0-1129-0110-01-19	Monitors	20,202	22,680	7,599
Total 1129 MONITORS		<u>20,202</u>	<u>22,680</u>	<u>7,599</u>

1160 SHARED INSTRUCTIONAL COSTS

0581-12135-0-1160-0120-01-19	Substitute Paraprofessional	6,853	0	
0581-12136-0-1160-0120-01-19	Substitute Monitor	2,482	0	
0581-12141-0-1160-0120-01-19	Substitute Health Personnel	93	0	
0581-12201-0-1160-0120-01-19	Substitute Teacher	31,236	0	
0581-13032-0-1160-0130-01-19	Additional Hours, Secretaries			
0581-13137-0-1160-0130-01-19	Additional Hours, Paras	402	400	500
0581-41015-0-1160-0610-01-19	Office Supplies	749	850	850
0581-41040-0-1160-0610-01-19	Copier/ Riso Supplies	684	2,300	2,500
0581-41045-0-1160-0610-01-19	Paper	2,290	4,500	4,000
0581-43005-0-1160-0534-01-19	Postage	600	800	800
0581-44005-0-1160-0550-01-19	Printing, Outside	756	1,000	600
0581-49035-0-1160-0641-01-19	Books, Text	5,941	0	1,500
0581-49050-0-1160-0610-01-19	Supplies, Educational	6,637	5,415	4,900
0581-63085-0-1160-0733-01-19	Misc. Furniture & Equipment	(336)	3,000	2,000
0581-64192-0-1160-0739-01-19	Equipment, Misc.	152	200	500
0581-72010-0-1160-0430-01-19	Maint. Contract, Photocopiers	3,307	3,900	3,800
0581-72035-0-1160-0430-01-19	Maint. Contract, Misc. Equipment	269	300	300
0581-72060-0-1160-0430-01-19	Repairs, Misc. Office Equip	155	200	200
0581-94030-0-1160-0580-01-19	Conference Registration	372	1,000	1,200
0581-95010-0-1160-0641-01-19	Subscriptions	500	600	600
Total 1160 SHARED INSTRUCTIONAL COSTS		<u>63,143</u>	<u>24,465</u>	<u>24,250</u>

1210 SPECIAL EDUCATION

0581-11726-0-1210-0110-01-19	Teacher	1,413	0	
0581-12111-0-1210-0110-01-19	Paraprofessional	89,610	91,363	89,392
0581-49035-0-1210-0641-01-19	Books, Text			
0581-49050-0-1210-0610-01-19	Supplies, Educational	297	300	300
0581-49095-0-1210-0610-01-19	Testing Materials	299	200	500
Total 1210 SPECIAL EDUCATION		<u>91,620</u>	<u>91,863</u>	<u>90,192</u>

1215 DISTRICT-WIDE SPED PROGRAMS

0581-11726-0-1215-0110-01-19	Teacher	93,774	98,294	98,294
0581-12111-0-1215-0110-01-19	Paraprofessional	45,961	50,969	50,431
0581-49050-0-1215-0610-01-19	Supplies, Educational	1,016	975	700
Total 1215 DISTRICT-WIDE SPED PROGRAMS		<u>140,751</u>	<u>150,238</u>	<u>149,425</u>

1220 PRESCHOOL SPECIAL ED

0581-11726-0-1220-0110-01-19	Teacher	36,008	37,071	37,071
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FY 06/07 BUDGET

0581 GENERAL FUND

19 NEW SEARLES 05 EXPENSE 06 BUDGET 07 BUDGET

0581-12111-0-1220-0110-01-19	Paraprofessional	37,910	46,766	38,816
0581-49050-0-1220-0610-01-19	Supplies, Educational	1,535	960	1,140
Total 1220 PRESCHOOL SPECIAL ED		<u>75,452</u>	<u>84,797</u>	<u>77,027</u>

2120 GUIDANCE SERVICES

0581-11348-0-2120-0110-01-19	School Guidance Counselor	37,481	39,595	39,595
0581-49050-0-2120-0610-01-19	Supplies, Educational	127	100	150
Total 2120 GUIDANCE SERVICES		<u>37,607</u>	<u>39,695</u>	<u>39,745</u>

2130 HEALTH SERVICES

0581-11486-0-2130-0110-01-19	School Nurse	36,935	39,339	39,339
0581-47010-0-2130-0610-01-19	Medical Supplies	584	600	700
Total 2130 HEALTH SERVICES		<u>37,519</u>	<u>39,939</u>	<u>40,039</u>

2140 PSYCHOLOGY SERVICES

0581-49050-0-2140-0610-01-19	Supplies, Educational	91	100	150
Total 2140 PSYCHOLOGY SERVICES		<u>91</u>	<u>100</u>	<u>150</u>

2150 SPEECH & HEARING

0581-49050-0-2150-0610-01-19	Supplies, Educational	148	100	150
Total 2150 SPEECH & HEARING		<u>148</u>	<u>100</u>	<u>150</u>

2220 EDUCATIONAL MEDIA SERVICES

0581-11396-0-2220-0110-01-19	School Librarian	18,176	19,424	38,848
0581-12111-0-2220-0110-01-19	Paraprofessional	8,866	8,996	
0581-49030-0-2220-0641-01-19	Books, School Library	1,809	2,500	2,000
0581-49050-0-2220-0610-01-19	Supplies, Educational	199	300	300
0581-95010-0-2220-0641-01-19	Subscriptions	844	850	850
Total 2220 EDUCATIONAL MEDIA SERVICES		<u>29,894</u>	<u>32,070</u>	<u>41,998</u>

2225 TECHNOLOGY INSTRUCTION

0581-12111-0-2225-0110-01-19	Paraprofessional	13,274	13,396	13,396
0581-49050-0-2225-0610-01-19	Supplies, Educational	336	500	300
0581-64045-0-2225-0734-01-19	Equipment, Computer	1,232	2,500	2,000
Total 2225 TECHNOLOGY INSTRUCTION		<u>14,842</u>	<u>16,396</u>	<u>15,696</u>

2410 OFFICE OF THE PRINCIPAL

0581-11162-0-2410-0110-01-19	School Secretary	56,746	55,154	55,154
0581-11570-0-2410-0110-01-19	Principal	76,968	76,968	79,070
0581-11572-0-2410-0110-01-19	Assistant Principal			
0581-13032-0-2410-0130-01-19	Additional Hours, Secretaries			
0581-41015-0-2410-0610-01-19	Office Supplies	590	700	677
Total 2410 OFFICE OF THE PRINCIPAL		<u>134,304</u>	<u>132,822</u>	<u>134,901</u>

2620 MAINTENANCE

0581-11204-0-2620-0110-01-19	School Custodian	30,670	31,595	31,595
0581-11366-0-2620-0110-01-19	School Janitor	47,321	55,412	55,412
0581-12087-0-2620-0110-01-19	Janitor P T	16,603	13,853	13,853

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0581 GENERAL FUND

19 NEW SEARLES

05 EXPENSE 06 BUDGET 07 BUDGET

0581-13120-0-2620-0130-01-19 Additional Hours, Janitors	1,123	5,250	5,000
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Total 2620 MAINTENANCE

	95,717	106,110	105,860
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2621 UTILITIES

0581-31005-0-2621-0531-01-19 Telephone, Basic Service Charge	902	700	900
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0581-31040-0-2621-0531-01-19 Telephone, Toll Calls	113	400	300
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0581-32005-0-2621-0622-01-19 Electricity, Basic Service Charge	41,499	43,613	55,194
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0581-33005-0-2621-0411-01-19 Water, Basic Service Charge	2,600	2,859	2,912
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0581-34015-0-2621-0621-01-19 Heating, Propane & Natural Gas	36,407	39,815	48,785
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0581-72065-0-2621-0430-01-19 Repairs, Telephone	341	400	400
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Total 2621 UTILITIES

	81,862	87,787	108,491
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Total NEW SEARLES

	1,692,341	1,637,538	1,559,234
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FY 06/07 BUDGET

0581 GENERAL FUND
20 SUNSET HEIGHTS

05 EXPENSE 06 BUDGET 07 BUDGET

1102 ART			
0581-11726-0-1102-0110-01-20	Teacher	45,938	0
0581-49050-0-1102-0610-01-20	Supplies, Educational	1,516	1,700
	Total 1102 ART	<u>47,454</u>	<u>1,700</u>
1108 PHYSICAL EDUCATION			
0581-11726-0-1108-0110-01-20	Teacher	39,814	0
0581-49050-0-1108-0610-01-20	Supplies, Educational	417	500
	Total 1108 PHYSICAL EDUCATION	<u>40,231</u>	<u>500</u>
1112 MUSIC			
0581-11726-0-1112-0110-01-20	Teacher	45,938	0
0581-49050-0-1112-0610-01-20	Supplies, Educational	465	500
	Total 1112 MUSIC	<u>46,404</u>	<u>500</u>
1117 KINDERGARTEN			
0581-11726-0-1117-0110-01-20	Teacher	55,495	57,460
0581-12111-0-1117-0110-01-20	Paraprofessional	14,597	15,108
0581-12198-0-1117-0110-01-20	Teacher P T	17,474	18,536
0581-49050-0-1117-0610-01-20	Supplies, Educational	898	900
	Total 1117 KINDERGARTEN	<u>88,464</u>	<u>92,004</u>
1119 GENERAL ELEMENTARY ED GR 1			
0581-11726-0-1119-0110-01-20	Teacher	159,539	182,835
0581-11805-0-1119-0110-01-20	Continuing Substitute Teacher		182,835
0581-49050-0-1119-0610-01-20	Supplies, Educational	1,293	1,300
	Total 1119 GENERAL ELEMENTARY ED GR 1	<u>160,833</u>	<u>184,135</u>
1120 GENERAL ELEMENTARY ED GR 2			
0581-11726-0-1120-0110-01-20	Teacher	159,095	210,867
0581-11805-0-1120-0110-01-20	Continuing Substitute Teacher	34,291	0
0581-49050-0-1120-0610-01-20	Supplies, Educational	1,299	1,300
	Total 1120 GENERAL ELEMENTARY ED GR 2	<u>194,685</u>	<u>212,167</u>
1121 GENERAL ELEMENTARY ED GR 3			
0581-11726-0-1121-0110-01-20	Teacher	157,853	219,421
0581-11805-0-1121-0110-01-20	Continuing Substitute Teacher		219,421
0581-49050-0-1121-0610-01-20	Supplies, Educational	1,218	1,300
	Total 1121 GENERAL ELEMENTARY ED GR 3	<u>159,071</u>	<u>220,721</u>
1122 GENERAL ELEMENTARY ED GR 4			
0581-11726-0-1122-0110-01-20	Teacher	196,071	149,870
0581-49050-0-1122-0610-01-20	Supplies, Educational	936	1,300
	Total 1122 GENERAL ELEMENTARY ED GR 4	<u>197,007</u>	<u>151,170</u>
1124 GENERAL ELEMENTARY ED GR 5			
0581-11726-0-1124-0110-01-20	Teacher	185,455	193,357
			152,886

FY 06/07 BUDGET

0581 GENERAL FUND

20 SUNSET HEIGHTS

05 EXPENSE 06 BUDGET 07 BUDGET

0581-49035-0-1124-0641-01-20	Books, Text			
0581-49050-0-1124-0610-01-20	Supplies, Educational	1,287	975	1,200
Total 1124 GENERAL ELEMENTARY ED GR 5		<u>186,742</u>	<u>194,332</u>	<u>154,086</u>

1128 READING

0581-11726-0-1128-0110-01-20	Teacher	59,353	61,433	61,433
0581-12111-0-1128-0110-01-20	Paraprofessional	5,848	5,968	5,968
0581-49035-0-1128-0641-01-20	Books, Text	4,051	5,000	5,000
0581-49050-0-1128-0610-01-20	Supplies, Educational	496	300	250
Total 1128 READING		<u>69,748</u>	<u>72,701</u>	<u>72,651</u>

1129 MONITORS

0581-12112-0-1129-0110-01-20	Monitors	14,112	15,120	7,560
Total 1129 MONITORS		<u>14,112</u>	<u>15,120</u>	<u>7,560</u>

1135 COMPUTER EDUCATION

0581-49050-0-1135-0610-01-20	Supplies, Educational			
Total 1135 COMPUTER EDUCATION				

1160 SHARED INSTRUCTIONAL COSTS

0581-12135-0-1160-0120-01-20	Substitute Paraprofessional	17,500	0	
0581-12136-0-1160-0120-01-20	Substitute Monitor	924	0	
0581-12141-0-1160-0120-01-20	Substitute Health Personnel	62	0	
0581-12201-0-1160-0120-01-20	Substitute Teacher	24,106	0	
0581-41040-0-1160-0610-01-20	Copier/ Riso Supplies	2,720	3,000	3,000
0581-41045-0-1160-0610-01-20	Paper	4,982	5,000	5,000
0581-43005-0-1160-0534-01-20	Postage	756	500	500
0581-44005-0-1160-0550-01-20	Printing, Outside	999	850	875
0581-49035-0-1160-0641-01-20	Books, Text	500	500	550
0581-49050-0-1160-0610-01-20	Supplies, Educational	9,334	8,853	7,487
0581-63085-0-1160-0733-01-20	Misc. Furniture & Equipment	426	450	
0581-64192-0-1160-0739-01-20	Equipment, Misc.	2,527	2,103	1,500
0581-72010-0-1160-0430-01-20	Maint. Contract, Photocopiers	2,976	3,000	3,300
0581-72035-0-1160-0430-01-20	Maint. Contract, Misc. Equipment	269	300	330
0581-94030-0-1160-0580-01-20	Conference Registration	475	1,000	1,000
Total 1160 SHARED INSTRUCTIONAL COSTS		<u>68,558</u>	<u>25,556</u>	<u>23,542</u>

1210 SPECIAL EDUCATION

0581-11726-0-1210-0110-01-20	Teacher	136,200	141,365	145,571
0581-12111-0-1210-0110-01-20	Paraprofessional	122,053	130,255	133,708
0581-49035-0-1210-0641-01-20	Books, Text	258	300	
0581-49050-0-1210-0610-01-20	Supplies, Educational	480	500	500
0581-49095-0-1210-0610-01-20	Testing Materials	588	600	475
Total 1210 SPECIAL EDUCATION		<u>259,579</u>	<u>273,020</u>	<u>280,254</u>

1215 DISTRICT-WIDE SPED PROGRAMS

0581-11726-0-1215-0110-01-20	Teacher	59,922	40,024	55,475
0581-12111-0-1215-0110-01-20	Paraprofessional	96,078	118,132	131,193
0581-49050-0-1215-0610-01-20	Supplies, Educational	295	1,100	1,200

FY 06/07 BUDGET

0581 GENERAL FUND
20 SUNSET HEIGHTS

		05 EXPENSE	06 BUDGET	07 BUDGET
Total 1215 DISTRICT-WIDE SPED PROGRAMS		156,295	159,256	187,868
1260 E S L				
0581-11726-0-1260-0110-01-20	Teacher	34,158	36,851	31,578
0581-11805-0-1260-0110-01-20	Continuing Substitute Teacher			
0581-12111-0-1260-0110-01-20	Paraprofessional	11,597	11,872	11,397
0581-49035-0-1260-0641-01-20	Books, Text	822	690	500
0581-49050-0-1260-0610-01-20	Supplies, Educational	249	300	250
Total 1260 E S L		46,826	49,713	43,725
1270 REACH				
0581-49050-0-1270-0610-01-20	Supplies, Educational	0	100	100
Total 1270 REACH		0	100	100
1412 CO-CURRIC ACTIVITES, OM				
0581-49050-0-1412-0610-01-20	Supplies, Educational			
Total 1412 CO-CURRIC ACTIVITES, OM				
2120 GUIDANCE SERVICES				
0581-11348-0-2120-0110-01-20	School Guidance Counselor	39,971	41,936	41,936
0581-49050-0-2120-0610-01-20	Supplies, Educational	584	600	500
Total 2120 GUIDANCE SERVICES		40,555	42,536	42,436
2130 HEALTH SERVICES				
0581-11486-0-2130-0110-01-20	School Nurse	40,955	43,996	43,996
0581-47010-0-2130-0610-01-20	Medical Supplies	596	600	600
Total 2130 HEALTH SERVICES		41,551	44,596	44,596
2140 PSYCHOLOGY SERVICES				
0581-49050-0-2140-0610-01-20	Supplies, Educational	98	100	100
Total 2140 PSYCHOLOGY SERVICES		98	100	100
2150 SPEECH & HEARING				
0581-49050-0-2150-0610-01-20	Supplies, Educational	49	100	100
Total 2150 SPEECH & HEARING		49	100	100
2220 EDUCATIONAL MEDIA SERVICES				
0581-11396-0-2220-0110-01-20	School Librarian	25,979	29,723	59,446
0581-12111-0-2220-0110-01-20	Paraprofessional	15,624	15,738	
0581-49030-0-2220-0641-01-20	Books, School Library	3,433	2,900	3,500
0581-49050-0-2220-0610-01-20	Supplies, Educational	152	400	400
0581-95010-0-2220-0641-01-20	Subscriptions	585	800	800
Total 2220 EDUCATIONAL MEDIA SERVICES		45,773	49,561	64,146
2225 TECHNOLOGY INSTRUCTION				
0581-64045-0-2225-0734-01-20	Equipment, Computer	974	0	
Total 2225 TECHNOLOGY INSTRUCTION		974	0	

FY 06/07 BUDGET

0581 GENERAL FUND

20 SUNSET HEIGHTS

05 EXPENSE 06 BUDGET 07 BUDGET

2410 OFFICE OF THE PRINCIPAL

0581-11162-0-2410-0110-01-20	School Secretary	52,980	53,880	53,880
0581-11570-0-2410-0110-01-20	Principal	68,671	77,968	76,807
0581-11572-0-2410-0110-01-20	Assistant Principal	64,618	32,309	33,448
0581-13032-0-2410-0130-01-20	Additional Hours, Secretaries	141	500	500
0581-41015-0-2410-0610-01-20	Office Supplies	556	1,100	1,000
0581-49050-0-2410-0610-01-20	Supplies, Educational	132	500	400
0581-64045-0-2410-0734-01-20	Equipment, Computer	600	0	
0581-74092-0-2410-0430-01-20	Repairs, Misc. Equipment	600	400	400
0581-94030-0-2410-0580-01-20	Conference Registration	500	800	500

Total 2410 OFFICE OF THE PRINCIPAL

188,798 167,457 166,935

2620 MAINTENANCE

0581-11204-0-2620-0110-01-20	School Custodian	31,549	31,595	31,595
0581-11366-0-2620-0110-01-20	School Janitor	61,424	54,600	69,265
0581-12087-0-2620-0110-01-20	Janitor P T	5,798	13,853	
0581-13120-0-2620-0130-01-20	Additional Hours, Janitors	3,135	5,250	5,000

Total 2620 MAINTENANCE

101,905 105,298 105,860

2621 UTILITIES

0581-31005-0-2621-0531-01-20	Telephone, Basic Service Charge	814	700	900
0581-31040-0-2621-0531-01-20	Telephone, Toll Calls	182	400	300
0581-32005-0-2621-0622-01-20	Electricity, Basic Service Charge	32,859	39,623	43,702
0581-33005-0-2621-0411-01-20	Water, Basic Service Charge	5,255	5,473	5,886
0581-34015-0-2621-0621-01-20	Heating, Propane & Natural Gas	55,686	68,636	74,620
0581-72065-0-2621-0430-01-20	Repairs, Telephone	0	400	400

Total 2621 UTILITIES

94,797 115,232 125,808

Total SUNSET HEIGHTS

2,250,511 2,177,575 2,181,689

FY 06/07 BUDGET

0581 GENERAL FUND

22 PLANT OPERATIONS

05 EXPENSE 06 BUDGET 07 BUDGET

2610 MAINTENANCE SUPERVISOR

0581-11162-0-2610-0110-99-22	School Secretary		30,480	30,498	30,498
0581-11800-0-2610-0110-99-22	Director		69,556	67,531	69,556
0581-11801-0-2610-0110-99-22	Assistant Director		104,369	101,328	104,368
0581-11830-0-2610-0110-99-22	Office Manager		39,393	38,245	39,393
0581-11860-0-2610-0110-99-22	Supervisor	Eliminate Position	44,027	42,745	0
0581-13032-0-2610-0130-99-22	Additional Hours, Secretaries		3,070	5,000	5,000
0581-41015-0-2610-0610-99-22	Office Supplies		1,328	1,400	2,000
0581-41045-0-2610-0610-99-22	Paper		225	600	300
0581-43005-0-2610-0534-99-22	Postage		99	200	150
0581-44005-0-2610-0550-99-22	Printing, Outside				
0581-63085-0-2610-0733-99-22	Misc. Furniture & Equipment		634	1,295	0
0581-64040-0-2610-0650-99-22	Computer Software				
0581-64045-0-2610-0734-99-22	Equipment, Computer		116	3,500	3,500
0581-72010-0-2610-0430-99-22	Maint. Contract, Photocopiers		227	360	275
0581-91005-0-2610-0580-99-22	Travel, Local, Mileage Basis		6,885	6,000	6,900
0581-94030-0-2610-0580-99-22	Conference Registration		5,921	8,100	6,000
0581-95005-0-2610-0810-99-22	Membership Dues		940	1,000	1,000
Total 2610 MAINTENANCE SUPERVISOR			<u>307,270</u>	<u>307,802</u>	<u>268,940</u>

2620 MAINTENANCE

0581-11366-0-2620-0110-99-22	School Janitor	FY 05 reductions	0	(110,824)	
0581-11408-0-2620-0110-99-22	School Maintenance		506,475	503,381	466,877
0581-13021-0-2620-0130-99-22	Additional Hours, Maintenance		40,720	50,000	45,000
0581-13120-0-2620-0130-99-22	Additional Hours, Janitors				
0581-42010-0-2620-0610-99-22	Janitorial, Expendables		212,214	237,487	245,000
0581-42020-0-2620-0610-99-22	Janitorial, Paper Products		84,219	89,959	93,557
0581-42110-0-2620-0610-99-22	Supplies, Electrical		105,063	122,622	122,622
0581-42120-0-2620-0610-99-22	Supplies, Plumbing		46,650	45,548	47,370
0581-42130-0-2620-0610-99-22	Supplies, HVAC		129,300	143,767	143,767
0581-46040-0-2620-0610-99-22	Uniforms		2,246	2,570	2,570
0581-49075-0-2620-0610-99-22	Supplies, Misc		40,207	46,369	48,224
0581-53100-0-2620-0330-99-22	Contract Services		95,410	141,847	156,164
0581-64192-0-2620-0739-99-22	Equipment, Misc.		35,275	35,908	32,904
0581-68003-0-2620-0732-99-22	Motor Vehicle Purchase		6,500	10,000	124,000
0581-74092-0-2620-0430-99-22	Repairs, Misc. Equipment		23,598	30,993	30,993
0581-75015-0-2620-0430-99-22	Maintenance, HVAC		78,285	143,026	146,164
0581-75023-0-2620-0430-99-22	Maintenance, Bldgs. & Grounds		118,077	126,444	131,502
0581-75090-0-2620-0430-99-22	Maintenance, Windows		14,050	22,000	15,000
0581-75180-0-2620-0430-99-22	Repairs, Roof		20,667	26,728	20,000
0581-77005-0-2620-0430-99-22	Major Systems Repairs		39,228	0	139,000
0581-78007-0-2620-0430-99-22	Maint., Automotive Parts		29,763	31,666	36,416
Total 2620 MAINTENANCE			<u>1,627,946</u>	<u>1,699,491</u>	<u>2,047,130</u>

2621 UTILITIES

0581-19000-0-2621-0110-99-22	Miscellaneous Payroll		50,648	49,173	50,648
0581-31005-0-2621-0531-99-22	Telephone, Basic Service Charge		1,083	1,100	1,100
0581-31040-0-2621-0531-99-22	Telephone, Toll Calls		0	400	300
0581-32005-0-2621-0622-99-22	Electricity, Basic Service Charge		8,601	9,754	11,439
0581-33005-0-2621-0411-99-22	Water, Basic Service Charge		573	618	642

FY 06/07 BUDGET

0581 GENERAL FUND

22 PLANT OPERATIONS

		05 EXPENSE	06 BUDGET	07 BUDGET
0581-34015-0-2621-0621-99-22	Heating, Propane & Natural Gas	11,331	12,899	15,184
0581-53100-0-2621-0330-99-22	Contract Services			
0581-72065-0-2621-0430-99-22	Repairs, Telephone			0
0581-91040-0-2621-0580-99-22	Travel, Conferences & Seminars	0	2,000	2,000
Total 2621 UTILITIES		<u>72,236</u>	<u>75,944</u>	<u>81,313</u>

2630 UPKEEP OF GROUNDS

0581-11408-0-2630-0110-99-22	School Maintenance	173,328	210,683	210,683
0581-12153-0-2630-0120-99-22	Summer Groundsman	75,800	85,995	88,500
0581-49910-0-2630-0610-99-22	Supplies, Grounds	72,578	89,504	90,000
0581-64192-0-2630-0739-99-22	Equipment, Misc.	18,890	14,400	5,400
Total 2630 UPKEEP OF GROUNDS		<u>340,595</u>	<u>400,582</u>	<u>394,583</u>

2660 SECURITY & CROSSING GUARDS

0581-11628-0-2660-0110-99-22	Security Guard	155,892	52,835	53,469
0581-12060-0-2660-0110-99-22	Crossing Guard P T	101,620	111,000	111,000
0581-46040-0-2660-0610-99-22	Uniforms	1,500	2,570	2,570
0581-64192-0-2660-0739-99-22	Equipment, Misc.			
Total 2660 SECURITY & CROSSING GUARDS		<u>259,013</u>	<u>166,405</u>	<u>167,039</u>

2691 ADJUSTMENTS

0581-13120-0-2691-0130-99-22	Additional Hours, Janitors	143,412	60,000	85,000
0581-99995-0-2691-0110-99-22	Miscellaneous Adjustments			
	Rental Fees	(85,000)	(85,000)	(85,000)
Total 2691 ADJUSTMENTS		<u>58,412</u>	<u>(25,000)</u>	<u>0</u>
Total PLANT OPERATIONS		<u>2,665,472</u>	<u>2,625,224</u>	<u>2,959,005</u>

FY 06/07 BUDGET

0581 GENERAL FUND

99 DISTRICT WIDE

05 EXPENSE

06 BUDGET

07 BUDGET

				05 EXPENSE	06 BUDGET	07 BUDGET
1102 ART						
0581-11726-0-1102-0110-99-99	Teacher			0	566,484	566,484
Total 1102 ART				<u>0</u>	<u>566,484</u>	<u>566,484</u>
1108 PHYSICAL EDUCATION						
0581-11726-0-1108-0110-99-99	Teacher			0	497,414	427,774
0581-12198-0-1108-0110-99-99	Teacher P T					54,165
Total 1108 PHYSICAL EDUCATION				<u>0</u>	<u>497,414</u>	<u>481,939</u>
1110 ALTERNATIVE SCHOOL						
0581-53101-0-1110-0321-99-99	Contract Srvcs-Instruction	Suspension Ctr.		81,196	90,125	90,125
Total 1110 ALTERNATIVE SCHOOL				<u>81,196</u>	<u>90,125</u>	<u>90,125</u>
1112 MUSIC						
0581-11726-0-1112-0110-99-99	Teacher			0	495,124	472,815
Total 1112 MUSIC				<u>0</u>	<u>495,124</u>	<u>472,815</u>
1129 MONITORS						
0581-12112-0-1129-0110-99-99	Monitors	FY 05 reductions		0	(177,509)	
Total 1129 MONITORS				<u>0</u>	<u>(177,509)</u>	
1160 SHARED INSTRUCTIONAL COSTS						
0581-11570-0-1160-0110-99-99	Principal			87,327	0	
0581-11726-0-1160-0110-99-99	Teacher	Eliminate 10 Elem.		0	(350,000)	(350,000)
0581-12078-0-1160-0110-99-99	Tutoring	Non-SPED		30,280	30,250	31,000
0581-12111-0-1160-0110-99-99	Paraprofessional	FY06 Reduction		0	(317,766)	
0581-12135-0-1160-0120-99-99	Substitute Paraprofessional			0	125,000	150,000
0581-12201-0-1160-0120-99-99	Substitute Teacher			1,701	750,000	825,000
0581-13004-0-1160-0130-99-99	Additional Hours, Misc.			4,569	10,000	8,000
0581-13137-0-1160-0130-99-99	Additional Hours, Paras			18,558	20,000	20,000
0581-17002-0-1160-0110-99-99	Longevity 10-14 Years			5,115	5,500	5,300
0581-17004-0-1160-0110-99-99	Longevity 15-19 Years			38,950	44,800	40,100
0581-17006-0-1160-0110-99-99	Longevity 20 Plus Years			22,045	21,700	22,700
0581-17008-0-1160-0110-99-99	Longevity 20-24 Years			71,425	68,900	73,600
0581-17010-0-1160-0110-99-99	Longevity 25 Plus Years			259,850	295,700	267,700
0581-18001-0-1160-0110-99-99	Pay Reserve			14,453	184,343	1,865,115
0581-18003-0-1160-0110-00-99	Staff Turnover Savings			0	(650,000)	(650,000)
0581-19210-0-1160-0110-99-99	Severance			679,717	600,000	550,000
0581-19220-0-1160-0110-99-99	Sick BuyBack			23,693	30,000	30,000
0581-19230-0-1160-0130-99-99	Stipends	Class size overage		57,226	35,000	100,000
0581-19310-0-1160-0240-99-99	Educational Reimbursement			14,476	21,000	21,000
0581-53101-0-1160-0321-99-99	Contract Srvcs-Instruction			3,914	5,000	5,000
0581-63085-0-1160-0733-99-99	Misc. Furniture & Equipment			36,099	11,428	10,000
0581-83006-0-1160-0211-99-99	Insurance, Health/Dental	Transf. to City		32,373	51,060	0
0581-83009-0-1160-0212-99-99	Insurance, Dental	Transf. to City		1,125,980	0	0
0581-94010-0-1160-0240-99-99	Educational Assistance	Incl in FY06		186,682	215,000	215,000
Total 1160 SHARED INSTRUCTIONAL COSTS				<u>2,714,433</u>	<u>1,206,915</u>	<u>3,239,515</u>

FY 06/07 BUDGET

0581 GENERAL FUND

99 DISTRICT WIDE

05 EXPENSE

06 BUDGET

07 BUDGET

1210 SPECIAL EDUCATION

0581-12198-0-1210-0110-99-99 Teacher P T

1,104

0

Total 1210 SPECIAL EDUCATION

1,104

0

1260 E S L

0581-11860-0-1260-0110-99-99

Supervisor

50,854

55,289

55,000

0581-12198-0-1260-0110-99-99

Teacher P T

15,100

15,789

0581-13133-0-1260-0130-99-99

Additional Hours, Teachers

1,556

4,000

9,000

0581-49035-0-1260-0641-99-99

Books, Text

9,749

10,000

10,000

0581-49050-0-1260-0610-99-99

Supplies, Educational

4,964

4,000

4,000

0581-49095-0-1260-0610-99-99

Testing Materials

511

1,500

1,500

0581-53100-0-1260-0330-99-99

Contract Services

15,445

14,000

16,000

0581-91040-0-1260-0580-99-99

Travel, Conferences & Seminars

175

1,000

1,000

0581-94030-0-1260-0580-99-99

Conference Registration

Total 1260 E S L

98,355

105,578

96,500

1261 E S L SUMMER PROGRAM

0581-13004-0-1261-0130-99-99

Additional Hours, Misc.

0

750

0581-13133-0-1261-0130-99-99

Additional Hours, Teachers

18,075

18,000

13,000

0581-13137-0-1261-0130-99-99

Additional Hours, Paras

1,730

2,000

3,000

0581-19230-0-1261-0130-99-99

Stipends

0

750

750

0581-49050-0-1261-0610-99-99

Supplies, Educational

343

1,200

1,200

0581-49075-0-1261-0610-99-99

Supplies, Misc

1,257

2,500

1,000

0581-55020-0-1261-0510-99-99

Miscellaneous Transportation

1,397

1,100

1,100

Total 1261 E S L SUMMER PROGRAM

22,802

26,300

20,050

1270 REACH

0581-11726-0-1270-0110-99-99

Teacher

313,907

331,299

332,999

0581-12201-0-1270-0120-99-99

Substitute Teacher

62

0

0581-49050-0-1270-0610-99-99

Supplies, Educational

3,000

Total 1270 REACH

313,969

331,299

335,999

1414 INSTRUMENTAL MUSIC

0581-12084-0-1414-0130-99-99

Instrumental Music

53,225

65,000

65,000

Total 1414 INSTRUMENTAL MUSIC

53,225

65,000

65,000

1421 SUMMER SCHOOL, K-6

0581-13133-0-1421-0130-99-99

Additional Hours, Teachers

41,015

40,000

30,000

Total 1421 SUMMER SCHOOL, K-6

41,015

40,000

30,000

1422 SUMMER SCHOOL, 7-12

0581-13133-0-1422-0130-99-99

Additional Hours, Teachers

Incl. ALT

46,224

40,000

40,000

Total 1422 SUMMER SCHOOL, 7-12

46,224

40,000

40,000

1600 ADULT/CONTINUING EDUCATION

0581-11162-0-1600-0110-99-99

School Secretary

28,416

28,451

28,451

0581-11800-0-1600-0110-99-99

Director

72,277

72,000

69,000

0581-12006-0-1600-0110-99-99

Instructor

10,957

0

0

FY 06/07 BUDGET

0581 GENERAL FUND

99 DISTRICT WIDE

05 EXPENSE 06 BUDGET 07 BUDGET

Total 1600 ADULT/CONTINUING EDUCATION

111,650 100,451 97,451

2120 GUIDANCE SERVICES

0581-11348-0-2120-0110-99-99 School Guidance Counselor Eliminate 2 Pos. _____ _____ (70,000)

Total 2120 GUIDANCE SERVICES

(70,000)

2130 HEALTH SERVICES

0581-49025-0-2130-0641-99-99 Books & Publications 0 200 200

0581-49055-0-2130-0610-99-99 Films 0 200 200

0581-53040-0-2130-0330-99-99 Physician Services 5,000 5,000 5,000

0581-53085-0-2130-0330-99-99 Optometrist 2,575 2,700 2,575

0581-53103-0-2130-0323-99-99 Contract Srvcs-Support 18,262 12,000 18,000

0581-94030-0-2130-0580-99-99 Conference Registration 400 400 400

Total 2130 HEALTH SERVICES

26,237 20,500 26,375

2212 CURRICULUM DEVELOPMENT

0581-19230-0-2212-0130-99-99 Stipends 11,363 18,903 85,150

0581-44005-0-2212-0550-99-99 Printing, Outside 4,219 6,500 _____

0581-49035-0-2212-0641-99-99 Books, Text 381,587 194,010 147,047

0581-49050-0-2212-0610-99-99 Supplies, Educational 37,743 25,400 32,160

0581-49095-0-2212-0610-99-99 Testing Materials 65,347 60,000 20,415

0581-53100-0-2212-0330-99-99 Contract Services 1,000 0 _____

0581-53102-0-2212-0322-99-99 Contract Srvcs-Improvement 0 70,150 83,675

0581-64040-0-2212-0650-99-99 Computer Software 18,072 50,400 25,700

0581-64045-0-2212-0734-99-99 Equipment, Computer 2,257 3,000 20,000

0581-64192-0-2212-0739-99-99 Equipment, Misc. 25,165 32,340 56,688

0581-91040-0-2212-0580-99-99 Travel, Conferences & Seminars 8,585 28,200 17,850

0581-94030-0-2212-0580-99-99 Conference Registration 2,476 0 _____

0581-95005-0-2212-0810-99-99 Membership Dues 835 1,000 850

0581-95010-0-2212-0641-99-99 Subscriptions _____ _____ 5,000

Total 2212 CURRICULUM DEVELOPMENT

558,646 489,903 494,535

2220 EDUCATIONAL MEDIA SERVICES

0581-11396-0-2220-0110-99-99 School Librarian Eliminate 2 Pos. 0 175,000 (70,000)

Total 2220 EDUCATIONAL MEDIA SERVICES

0 175,000 (70,000)

2225 TECHNOLOGY INSTRUCTION

0581-11408-0-2225-0110-99-99 School Maintenance 43,541 38,730 _____

0581-11802-0-2225-0110-99-99 Systems Administrator 265,092 300,433 305,175

0581-11803-0-2225-0110-99-99 Asst. Systems Admin. 284,886 258,786 305,287

0581-13004-0-2225-0130-99-99 Additional Hours, Misc. 8,389 8,400 8,400

0581-41015-0-2225-0610-99-99 Office Supplies 1,022 2,000 1,200

0581-49050-0-2225-0610-99-99 Supplies, Educational 771 2,500 1,000

0581-53100-0-2225-0330-99-99 Contract Services 35,052 42,500 42,500

0581-64040-0-2225-0650-99-99 Computer Software 237,482 294,622 294,622

0581-64045-0-2225-0734-99-99 Equipment, Computer 80,305 50,000 100,000

0581-74092-0-2225-0430-99-99 Repairs, Misc. Equipment 72,288 125,000 125,000

0581-94030-0-2225-0580-99-99 Conference Registration 8,705 10,000 15,000

Total 2225 TECHNOLOGY INSTRUCTION

1,037,532 1,132,971 1,198,184

FY 06/07 BUDGET

0581 GENERAL FUND

99 DISTRICT WIDE

05 EXPENSE 06 BUDGET 07 BUDGET

2322 OPERATING SALARY & BENEFITS

0581-83004-0-2322-0219-99-99	Insurance, Vision (Admin)		18,395	22,300	22,300
0581-83009-0-2322-0212-99-99	Insurance, Dental	7% ^	80,175	0	53,000
0581-83102-0-2322-0214-99-99	Insurance, Long Term Disability		31,212	33,500	33,500
0581-91005-0-2322-0580-99-99	Travel, Local, Mileage Basis	Inc. in IRS rate	11,569	12,200	13,800
0581-95005-0-2322-0810-99-99	Membership Dues		34,031	32,000	35,000
Total 2322 OPERATING SALARY & BENEFITS			175,382	100,000	157,600

2391 PARTNERSHIP IN EDUCATION

0581-19000-0-2391-0110-99-99	Miscellaneous Payroll				45,819
Total 2391 PARTNERSHIP IN EDUCATION					45,819

2410 OFFICE OF THE PRINCIPAL

0581-11572-0-2410-0110-99-99	Assistant Principal	Eliminate Position			
0581-12138-0-2410-0120-99-99	Substitute Secretary	DW	11,071	10,300	11,600
Total 2410 OFFICE OF THE PRINCIPAL			11,071	10,300	11,600

2621 UTILITIES

0581-32005-0-2621-0622-99-99	Electricity, Basic Service Charge		0	(94,285)	
0581-34015-0-2621-0621-99-99	Heating, Propane & Natural Gas		(2,097)	(88,371)	
Total 2621 UTILITIES			(2,097)	(182,656)	

2640 COMPUTER MAINTENANCE

0581-11803-0-2640-0110-99-99	Asst. Systems Admin.		11,201	0	
0581-13004-0-2640-0130-99-99	Additional Hours, Misc.		273	0	
Total 2640 COMPUTER MAINTENANCE			11,474	0	

2700 PUPIL TRANSPORTATION

0581-11162-0-2700-0110-99-99	School Secretary		28,431	28,451	28,451
0581-11800-0-2700-0110-99-99	Director		57,358	55,688	66,000
0581-13032-0-2700-0130-99-99	Additional Hours, Secretaries		3,891	2,100	1,500
0581-55015-0-2700-0510-99-99	Spec. Ed. Transportation	Eliminate 1 bus	1,816,795	2,074,622	2,064,290
0581-55020-0-2700-0510-99-99	Miscellaneous Transportation		464	0	0
0581-55025-0-2700-0510-99-99	Regular Transportation	Eliminate 3 buses	2,104,838	2,243,339	2,217,207
0581-55035-0-2700-0510-99-99	Transportation, Vocational Ed		17,063	15,815	18,873
Total 2700 PUPIL TRANSPORTATION			4,028,840	4,420,015	4,396,321

2830 STAFF SERVICES

0581-13133-0-2830-0130-99-99	Additional Hours, Teachers	Transition 05	43,065	0	0
0581-53100-0-2830-0330-99-99	Contract Services	Transition 05	18,867	0	0
Total 2830 STAFF SERVICES			61,932	0	0

Total DISTRICT WIDE

	9,392,991	9,553,214	11,726,312
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FY 06/07 BUDGET

0581 GENERAL FUND			
99 DISTRICT WIDE	05 EXPENSE	06 BUDGET	07 BUDGET
Total GENERAL FUND	<u>80,593,130</u>	<u>83,885,938</u>	<u>85,706,543</u>

REPORT TOTALS	80,593,130	83,885,938	85,706,543
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