

Savings Opportunity	<u>Hawley</u>	<u>Middle Gate</u>	<u>Head O' Meadow</u>	<u>Reed</u>	<u>Middle School</u>	<u>Comments and/or Assumptions</u>
Administration/Library	347,182	381,125	363,459	484,530	528,539	Includes 100% Administration Costs / 50% of Library programing 100% Custodial Salaries/Maintenance Costs at 50%/Lower Utilities given inactive building
Custodial/Maintenance/Utilities	258,874	320,136	309,687	484,530	689,047	
Maint. Salary Location Alloc.	23,532	23,532	23,532	48,686	55,177	Maitenance Salaries allocated to building based on % share of student population in FY 16/17 from Enrollment Study - Medium Case Local Regional Education Costs driven by one less school and an 8% reduction in school-whide student population by FY 16/17 from Enrollment Study - Medium Case
Transportation Saving Allocation	189,524	189,524	189,524	189,524	189,524	
Programming Efficiencies	169,446	180,291	167,984	571,824	531,200	Programming Costs - Non-Administrative and Library - 8.5 % reduction at Elementary Schools, 12.7% at Reed, 10.5% at Middle School based on reduction in school population from Enrollment Study - Medium Case
Health/Med Cost Savings	<u>6,266</u>	<u>6,266</u>	<u>6,266</u>	<u>9,362</u>	<u>8,934</u>	Reduction in Health/Med costs based on same assumptions above.
Total Savings Opportunity	994,823	1,100,874	1,060,451	1,788,456	2,002,422	
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Newtown BOE Fiscal Year 2014-2015

Location/Dept. Code	Location/Dept Description	Orig Budget	Transfers	Adj Approp	<u>Non-Programming Costs by Location</u>	<u>Custodial/Maintenance/Utilities by Location</u>	<u>Maintenance Salary Allocation by Location</u>	<u>Transportation</u>	<u>Total Savings Opportunity Non-Programming</u>	<u>Programming Cost Opportunity</u>
10	HAWLEY				HAWLEY	HAWLEY	HAWLEY	HAWLEY	HAWLEY	HAWLEY
	1 ADMINISTRATION	312,249	(3,921)	308,328	308,328					
	2 ART	57,069	-	57,069	-					
	9 EARLY INTERVENTION	43,584	(15,000)	28,584	-					
	20 MATH	81,862	-	81,862	-					
	22 MUSIC	63,652	-	63,652	-					
	24 PHYSICAL EDUCATION	106,738	13,869	120,607	-					
	26 READING	133,166	719	133,885	-					
	34 LIBRARY	77,707	-	77,707	38,854					
	38 CLASSROOM	1,499,427	8,395	1,507,822	-					
		<u>2,375,454</u>	<u>4,062</u>	<u>2,379,516</u>	<u>347,182</u>	<u>258,874</u>	<u>23,532</u>	<u>189,524</u>	<u>819,111</u>	<u>169,446</u>
20	SANDY HOOK									
	1 ADMINISTRATION	326,083	7,622	333,705						
	2 ART	93,726	-	93,726						
	9 EARLY INTERVENTION	-	-	-						
	20 MATH	92,656	-	92,656						
	22 MUSIC	105,454	-	105,454						
	24 PHYSICAL EDUCATION	150,688	(25,000)	125,688						
	26 READING	284,208	528	284,736						
	34 LIBRARY	97,698	-	97,698						
	38 CLASSROOM	1,662,709	(2,500)	1,660,209						
		<u>2,813,222</u>	<u>(19,350)</u>	<u>2,793,872</u>						
30	MIDDLE GATE				MIDDLE GATE	MIDDLE GATE	MIDDLE GATE	MIDDLE GATE	MIDDLE GATE	MIDDLE GATE
	1 ADMINISTRATION	323,511	-	323,511	323,511					
	2 ART	55,334	-	55,334	-					
	9 EARLY INTERVENTION	33,016	16,137	49,153	-					
	20 MATH	76,228	-	76,228	-					
	22 MUSIC	79,518	-	79,518	-					
	24 PHYSICAL EDUCATION	170,263	(30,000)	140,263	-					
	26 READING	177,874	(46,187)	131,687	-					
	34 LIBRARY	115,228	-	115,228	57,614					
	38 CLASSROOM	1,566,573	22,320	1,588,893	-					
		<u>2,597,545</u>	<u>(37,730)</u>	<u>2,559,815</u>	<u>381,125</u>	<u>320,136</u>	<u>23,532</u>	<u>189,524</u>	<u>914,316</u>	<u>180,291</u>
40	HEAD O' MEADOW				HEAD O' MEADOW	HEAD O' MEADOW	HEAD O' MEADOW	HEAD O' MEADOW	HEAD O' MEADOW	HEAD O' MEADOW
	1 ADMINISTRATION	292,685	17,946	310,631	310,631					
	2 ART	92,543	-	92,543	-					
	9 EARLY INTERVENTION	36,099	-	36,099	-					
	20 MATH	95,487	-	95,487	-					
	22 MUSIC	82,397	-	82,397	-					
	24 PHYSICAL EDUCATION	98,507	230	98,737	-					
	26 READING	157,574	-	157,574	-					
	34 LIBRARY	105,656	-	105,656	52,828					
	38 CLASSROOM	1,397,846	15,600	1,413,446	-					
		<u>2,358,794</u>	<u>33,776</u>	<u>2,392,570</u>	<u>363,459</u>	<u>309,687</u>	<u>23,532</u>	<u>189,524</u>	<u>886,201</u>	<u>167,984</u>
45	REED SCHOOL				REED SCHOOL	REED SCHOOL	REED SCHOOL	REED SCHOOL	REED SCHOOL	REED SCHOOL
	1 ADMINISTRATION	439,328	(3,124)	436,204	436,204					
	2 ART	125,236	(8,000)	117,236						
	6 COMPUTER EDUCATION	91,588	-	91,588						
	14 HEALTH EDUCATION	84,049	-	84,049						
	20 MATH	151,233	-	151,233						
	22 MUSIC	438,554	-	438,554						
	24 PHYSICAL EDUCATION	226,614	-	226,614						
	26 READING	328,733	-	328,733						
	28 SCIENCE	14,575	-	14,575						
	32 EXTACURRICULAR ACTIVITII	41,671	-	41,671						
	34 LIBRARY	96,652	-	96,652	48,326					
	38 CLASSROOM	2,733,562	21,830	2,755,392						
	40 GUIDANCE	251,535	1,372	252,907						
		<u>5,023,330</u>	<u>12,078</u>	<u>5,035,408</u>	<u>484,530</u>	<u>632,713</u>	<u>48,686</u>	<u>189,524</u>	<u>1,355,453</u>	<u>571,824</u>

				<u>Non-Programming Costs by Location</u> MIDDLE SCHOOL	<u>Custodial/Maintenance/Utilities by Location</u> MIDDLE SCHOOL	<u>Maintenance Salary Allocation by Location</u> MIDDLE SCHOOL	<u>Transportation</u> MIDDLE SCHOOL	<u>Total Savings Opportunity</u> Non-Programming MIDDLE SCHOOL	<u>Programming Cost Opportunity</u> MIDDLE SCHOOL
50	MIDDLE SCHOOL								
	1 ADMINISTRATION	457,264	-	457,264					
	2 ART	161,510	(14,000)	147,510					
	6 COMPUTER EDUCATION	94,237	-	94,237					
	10 ENGLISH	719,618	(26,000)	693,618					
	12 FOREIGN LANGUAGE	291,558	-	291,558					
	14 HEALTH EDUCATION	92,089	(12,000)	80,089					
	16 HOME ECONOMICS	99,926	-	99,926					
	18 TECHNOLOGY ED.	95,600	-	95,600					
	20 MATH	660,115	(10,000)	650,115					
	22 MUSIC	451,247	-	451,247					
	24 PHYSICAL EDUCATION	311,956	-	311,956					
	25 PROJECT ADVENTURE	109,568	-	109,568					
	26 READING	106,884	18,500	125,384					
	28 SCIENCE	634,638	(5,000)	629,638					
	30 SOCIAL STUDIES	685,911	22,964	708,875					
	32 EXTACURRICULAR ACTIVITII	73,602	-	73,602					
	34 LIBRARY	141,536	1,014	142,550	71,275				
	38 CLASSROOM	109,458	-	109,458					
	40 GUIDANCE	386,667	-	386,667					
		<u>5,683,384</u>	<u>(24,522)</u>	<u>5,658,862</u>	528,539	689,047	55,177	189,524	1,462,287
60	HIGH SCHOOL								531,200 1,993,487
	1 ADMINISTRATION	929,166	(27,159)	902,007					
	2 ART	193,817	-	193,817					
	4 BUSINESS EDUCATION	198,656	-	198,656					
	8 COOPERATIVE WORK EXPEI	79,462	1,037	80,499					
	10 ENGLISH	1,226,961	21,400	1,248,361					
	12 FOREIGN LANGUAGE	930,764	(5,000)	925,764					
	14 HEALTH EDUCATION	177,790	-	177,790					
	16 HOME ECONOMICS	200,818	-	200,818					
	18 TECHNOLOGY ED.	505,514	(29,000)	476,514					
	20 MATH	1,131,194	(47,000)	1,084,194					
	22 MUSIC	339,952	-	339,952					
	24 PHYSICAL EDUCATION	556,524	-	556,524					
	26 READING	80,772	1,405	82,177					
	28 SCIENCE	1,849,481	(6,000)	1,843,481					
	30 SOCIAL STUDIES	1,353,470	(9,713)	1,343,757					
	32 EXTACURRICULAR ACTIVITII	686,585	748	687,333					
	34 LIBRARY	285,726	-	285,726					
	37 OUT-OF-DISTRICT	127,177	-	127,177					
	38 CLASSROOM	324,593	(26,000)	298,593					
	39 TAP & FLEX	299,856	(3,000)	296,856					
	40 GUIDANCE	929,734	(4,000)	925,734					
		<u>12,408,012</u>	<u>(132,282)</u>	<u>12,275,730</u>					
75	SPECIAL ED.								
	50 PUPIL SERVICES - ADMIN.	570,640	-	570,640					
	51 PUPIL SERVICES - CONTRAC	346,690	7,850	354,540					
	52 TUITION	1,988,341	-	1,988,341					
	54 HOMEBOUND & TUTORS	43,378	26,000	69,378					
	58 SPEECH & HEARING - PUBLI	1,000,484	-	1,000,484					
	60 GIFTED & TALENTED	98,576	61,578	160,154					
	61 SPECIAL ED. - PREK-8	3,442,861	25,598	3,468,459					
	63 SPECIAL ED. - HIGH SCHOOL	562,072	5,500	567,572					
	66 TRANSITIONAL SERVICES	147,295	(1,066)	146,229					
	79 SUMMER PROGRAMS - SPEC	89,319	23,891	113,210					
		<u>8,289,656</u>	<u>149,351</u>	<u>8,439,007</u>					
76	PUPIL SERVICES								
	53 SOCIAL WORKERS	211,516	-	211,516					
	56 PSYCH. SERVICES - PUBIL	724,778	25,561	750,339					
		<u>936,294</u>	<u>25,561</u>	<u>961,855</u>					
77	HEALTH & MEDICAL								
	41 HEALTH/MED. - ADMIN.	113,600	284	113,884					
	42 HEALTH/MED. - SAINT ROSE	96,728	-	96,728					
	43 HEALTH/MED. - ELEM. & INTI	368,582	-	368,582	6,266	9,362			
	48 HEALTH/MED. - MIDDLE SCH	85,090	-	85,090	8,934				
	49 HEALTH/MED. - HIGH SCHOC	114,215	-	114,215					
		<u>778,215</u>	<u>284</u>	<u>778,499</u>					
80	ASSISTANT SUPER.								
	80 CIRRICULUM & STAFF DEVE	567,611	5,000	572,611					
		<u>567,611</u>	<u>5,000</u>	<u>572,611</u>					

81	TECHNOLOGY DEPT.			
	85 INFO TECHNOLOGY SERVIC	1,249,061	2,114	1,251,175
		<u>1,249,061</u>	<u>2,114</u>	<u>1,251,175</u>
82	SUPERINTENDENT			
	82 SUPERINTENDENT & ASSISTANT	786,249	23,082	809,331
		<u>786,249</u>	<u>23,082</u>	<u>809,331</u>
84	BUSINESS OFFICE			
	83 BOARD OF EDUCATION	223,036	3,200	226,236
	86 BUSINESS SERVICES	649,718	8,529	658,247
	88 SECURITY - OTHER GEN. EX	693,191	(53,927)	639,264
		<u>1,565,945</u>	<u>(42,198)</u>	<u>1,523,747</u>
85	SECURITY			
	88 SECURITY - OTHER GEN. EX	213,695	-	213,695
		<u>213,695</u>	<u>-</u>	<u>213,695</u>
86	BENEFITS			
	90 EMPLOYEE BENEFITS/INS.	11,201,344	(18,000)	11,183,344
		<u>11,201,344</u>	<u>(18,000)</u>	<u>11,183,344</u>
90	BUILDING & GROUNDS			
	92 B & G - ADMIN.	163,827	6,964	170,791
	94 MAINTENANCE	2,081,998	647	2,082,645
	96 CUSTODIAL	5,747,613	10,400	5,758,013
	98 DISTRICT	10,000	-	10,000
		<u>8,003,438</u>	<u>18,011</u>	<u>8,021,449</u>
91	CAFETERIA			
	89 CAFETERIA SUBSIDY	30,000	-	30,000
		<u>30,000</u>	<u>-</u>	<u>30,000</u>
92	TRANSPORTATION			
	87 TRANSPORTATION	4,319,081	-	4,319,081
		<u>4,319,081</u>	<u>-</u>	<u>4,319,081</u>
94	CONTINUING ED.			
	84 CONTINUING ED.	144,974	763	145,737
		<u>144,974</u>	<u>763</u>	<u>145,737</u>
99	TRANSFER OUT TO NON-LAPSING FUND			
	890 TRANSFER OUT			
	Grand Total for Report	71,345,304	-	71,345,304

10 HAWLEY

	Orig Budget	Transfers	Adj Approp
1 ADMINISTRATION			
1-001-10-001-1112-000 PRINCIPALS SALARIES	153,054	-	153,054
1-001-10-001-1115-000 LEAD TEACHERS - ADMIN.	85,261	(7,710)	77,551
1-001-10-001-1221-000 CLERICAL - ADMIN.	68,254	3,789	72,043
1-001-10-001-1423-000 EXTRA WORK - NON-CERT.	1,500	-	1,500
1-001-10-001-3100-000 STAFF TRAIN. - ADMIN.	300	-	300
1-001-10-001-3300-000 REPAIRS - ADMIN.	-	-	-
1-001-10-001-4131-000 POSTAGE - ADMIN.	500	-	500
1-001-10-001-4150-000 PRINTING - ADMIN.	180	-	180
1-001-10-001-4200-000 STAFF TRAVEL - ADMIN.	200	-	200
1-001-10-001-5400-000 OFF. SUPPLIES - ADMIN.	3,000	-	3,000
1-001-10-001-8900-000 MEMBERSHIPS - ADMIN.	-	-	-
1 ADMINISTRATION	312,249	(3,921)	308,328
2 ART			
1-001-10-002-1121-000 TEACHERS - ART	54,069	-	54,069
1-001-10-002-5100-000 INSTR. SUPPLIES - ART	3,000	-	3,000
2 ART	57,069	-	57,069
9 EARLY INTERVENTION			
1-001-10-009-1131-000 SPECIALISTS - EARLY INTER'	43,584	(15,000)	28,584
9 EARLY INTERVENTION	43,584	(15,000)	28,584
20 MATH			
1-001-10-020-1131-000 SPECIALISTS - MATH/SCI	81,862	-	81,862
1-001-10-020-4000-000 CONTRACTED SERV. - MATH	-	-	-
20 MATH	81,862	-	81,862
22 MUSIC			
1-001-10-022-1121-000 TEACHERS - MUSIC	61,754	-	61,754
1-001-10-022-3300-000 REPAIRS - MUSIC	300	-	300
1-001-10-022-4000-000 CONTRACTED SERV. - MUSIC	600	-	600
1-001-10-022-5100-000 INSTR. SUPPLIES - MUSIC	998	-	998
22 MUSIC	63,652	-	63,652
24 PHYSICAL EDUCATION			
1-001-10-024-1121-000 TEACHERS - P.E.	105,538	13,869	119,407
1-001-10-024-5100-000 INSTR. SUPPLIES - P.E.	1,200	-	1,200
24 PHYSICAL EDUCATION	106,738	13,869	120,607
26 READING			
1-001-10-026-1121-000 TEACHERS - READING	133,166	719	133,885
1-001-10-026-1131-000 SPECIALISTS - READING	-	-	-
26 READING	133,166	719	133,885
34 LIBRARY			
1-001-10-034-1131-000 SPECIALISTS - LIBRARY	52,127	-	52,127
1-001-10-034-1232-000 ED ASSISTANTS - LIBRARY	11,729	-	11,729
1-001-10-034-3300-000 REPAIRS - LIBRARY	400	-	400
1-001-10-034-4000-000 CONTRACTED SERV. - LIBRA	4,376	-	4,376
1-001-10-034-5300-000 SUPPLIES - LIBRARY	9,000	-	9,000
1-001-10-034-8900-000 MEMBERSHIPS - LIBRARY	75	-	75
34 LIBRARY	77,707	-	77,707
38 CLASSROOM			
1-001-10-038-1121-000 TEACHERS - CLASSROOM	1,326,410	8,395	1,334,805
1-001-10-038-1131-000 SPECIALISTS - CLASSROOM	9,276	-	9,276
1-001-10-038-1232-000 ED ASSISTANTS - CLASSROC	92,524	-	92,524
1-001-10-038-1311-000 CERT. SUBS. - CLASS. TRAIN	2,500	-	2,500
1-001-10-038-1410-000 ACTIVITIES SALARIES	6,379	-	6,379
1-001-10-038-1421-000 EXTRA WORK - CERT. CLASS	-	-	-
1-001-10-038-3100-000 STAFF TRAIN. - CLASSROOM	3,400	-	3,400
1-001-10-038-3410-000 COPIER RENTAL - CLASSRO	10,728	-	10,728
1-001-10-038-4150-000 PRINTING - CLASSROOM	-	-	-
1-001-10-038-4200-000 STAFF TRAVEL - CLASSROO	500	-	500
1-001-10-038-4300-000 STUDENT TRAVEL - CLASSRO	300	-	300
1-001-10-038-5100-000 INSTR. SUPPLIES - CLASSRO	29,626	-	29,626
1-001-10-038-6900-000 TEXTBOOKS - CLASSROOM	17,144	-	17,144
1-001-10-038-7200-000 EQUIPMENT - CLASSROOM	-	-	-

1-001-10-038-8900-000 MEMBERSHIPS - CLASSROOI	640	-	640
38 CLASSROOM	1,499,427	8,395	1,507,822
10 HAWLEY	2,375,454	4,062	2,379,516
20 SANDY HOOK			
1 ADMINISTRATION			
1-001-20-001-1112-000 PRINCIPALS SALARIES	155,054	-	155,054
1-001-20-001-1115-000 LEAD TEACHERS - ADMIN.	81,862	7,622	89,484
1-001-20-001-1221-000 CLERICAL - ADMIN.	84,067	-	84,067
1-001-20-001-1423-000 EXTRA WORK - NON-CERT.	2,200	-	2,200
1-001-20-001-3100-000 STAFF TRAIN. - ADMIN.	1,000	-	1,000
1-001-20-001-3300-000 REPAIRS - ADMIN.	-	-	-
1-001-20-001-4131-000 POSTAGE - ADMIN.	800	-	800
1-001-20-001-4150-000 PRINTING - ADMIN.	300	-	300
1-001-20-001-4200-000 STAFF TRAVEL - ADMIN.	800	-	800
1-001-20-001-5400-000 OFF. SUPPLIES - ADMIN.	-	-	-
1-001-20-001-8900-000 MEMBERSHIPS - ADMIN.	-	-	-
1 ADMINISTRATION	326,083	7,622	333,705
2 ART			
1-001-20-002-1121-000 TEACHERS - ART	90,726	-	90,726
1-001-20-002-5100-000 INSTR. SUPPLIES - ART	3,000	-	3,000
2 ART	93,726	-	93,726
9 EARLY INTERVENTION			
1-001-20-009-1131-000 SPECIALISTS - EARLY INTER'	-	-	-
9 EARLY INTERVENTION	-	-	-
20 MATH			
1-001-20-020-1131-000 SPECIALISTS - MATH/SCI	92,656	-	92,656
20 MATH	92,656	-	92,656
22 MUSIC			
1-001-20-022-1121-000 TEACHERS - MUSIC	99,993	-	99,993
1-001-20-022-3300-000 REPAIRS - MUSIC	800	-	800
1-001-20-022-4000-000 CONTRACTED SERV. - MUSIC	1,400	-	1,400
1-001-20-022-4300-000 STUDENT TRAVEL - MUSIC	380	-	380
1-001-20-022-5100-000 INSTR. SUPPLIES - MUSIC	2,881	-	2,881
1-001-20-022-7200-000 EQUIPMENT - MUSIC	-	-	-
22 MUSIC	105,454	-	105,454
24 PHYSICAL EDUCATION			
1-001-20-024-1121-000 TEACHERS - P.E.	149,065	(25,000)	124,065
1-001-20-024-5100-000 INSTR. SUPPLIES - P.E.	1,623	-	1,623
24 PHYSICAL EDUCATION	150,688	(25,000)	125,688
26 READING			
1-001-20-026-1121-000 TEACHERS - READING	191,839	528	192,367
1-001-20-026-1131-000 SPECIALISTS - READING	92,369	-	92,369
26 READING	284,208	528	284,736
34 LIBRARY			
1-001-20-034-1131-000 SPECIALISTS - LIBRARY	56,347	-	56,347
1-001-20-034-1221-000 CLERICAL - LIBRARY	11,484	-	11,484
1-001-20-034-1232-000 ED ASSISTANTS - LIBRARY	11,945	-	11,945
1-001-20-034-3300-000 REPAIRS - LIBRARY	500	-	500
1-001-20-034-4000-000 CONTRACTED SERV. - LIBRA	9,082	-	9,082
1-001-20-034-5300-000 SUPPLIES - LIBRARY	8,000	-	8,000
1-001-20-034-8900-000 MEMBERSHIPS - LIBRARY	340	-	340
34 LIBRARY	97,698	-	97,698
38 CLASSROOM			
1-001-20-038-1121-000 TEACHERS - CLASSROOM	1,479,012	(2,500)	1,476,512
1-001-20-038-1131-000 SPECIALISTS - CLASSROOM	9,276	-	9,276
1-001-20-038-1232-000 ED ASSISTANTS - CLASSROC	96,528	-	96,528
1-001-20-038-1311-000 CERT. SUBS. - CLASS. TRAIN	2,000	-	2,000
1-001-20-038-1410-000 ACTIVITIES SALARIES	6,379	-	6,379
1-001-20-038-3100-000 STAFF TRAIN. - CLASSROOM	3,000	-	3,000
1-001-20-038-3300-000 REPAIRS - CLASSROOM	58	-	58
1-001-20-038-3410-000 COPIER RENTAL - CLASSROC	16,900	-	16,900
1-001-20-038-4000-000 CONTRACTED SERV. -	1,900	-	1,900

1-001-20-038-4200-000 STAFF TRAVEL - CLASSROOI	500	-	500
1-001-20-038-4300-000 STUDENT TRAVEL - CLASSRO	295	-	295
1-001-20-038-5100-000 INSTR. SUPPLIES - CLASSRC	28,001	-	28,001
1-001-20-038-6900-000 TEXTBOOKS - CLASSROOM	18,360	-	18,360
1-001-20-038-8900-000 MEMBERSHIPS - CLASSROOI	500	-	500
38 CLASSROOM	1,662,709	(2,500)	1,660,209
20 SANDY HOOK	2,813,222	(19,350)	2,793,872
30 MIDDLE GATE			
1 ADMINISTRATION			
1-001-30-001-1112-000 PRINCIPALS SALARIES	153,054	-	153,054
1-001-30-001-1115-000 LEAD TEACHERS - ADMIN.	91,553	-	91,553
1-001-30-001-1221-000 CLERICAL - ADMIN.	72,244	-	72,244
1-001-30-001-1232-000 ED ASSISTANTS - ADMIN.	-	-	-
1-001-30-001-1423-000 EXTRA WORK - NON-CERT.	1,000	-	1,000
1-001-30-001-3100-000 STAFF TRAIN. - ADMIN.	250	-	250
1-001-30-001-3300-000 REPAIRS - ADMIN.	150	-	150
1-001-30-001-4131-000 POSTAGE - ADMIN.	900	-	900
1-001-30-001-4150-000 PRINTING - ADMIN.	750	-	750
1-001-30-001-4200-000 STAFF TRAVEL - ADMIN.	200	-	200
1-001-30-001-5400-000 OFF. SUPPLIES - ADMIN.	3,360	-	3,360
1-001-30-001-8900-000 MEMBERSHIPS - ADMIN.	50	-	50
1 ADMINISTRATION	323,511	-	323,511
2 ART			
1-001-30-002-1121-000 TEACHERS - ART	51,834	-	51,834
1-001-30-002-5100-000 INSTR. SUPPLIES - ART	3,500	-	3,500
2 ART	55,334	-	55,334
9 EARLY INTERVENTION			
1-001-30-009-1131-000 SPECIALISTS - EARLY INTER'	33,016	16,137	49,153
9 EARLY INTERVENTION	33,016	16,137	49,153
20 MATH			
1-001-30-020-1131-000 SPECIALISTS - MATH/SCI	76,228	-	76,228
20 MATH	76,228	-	76,228
22 MUSIC			
1-001-30-022-1121-000 TEACHERS - MUSIC	77,888	-	77,888
1-001-30-022-3300-000 REPAIRS - MUSIC	390	-	390
1-001-30-022-5100-000 INSTR. SUPPLIES - MUSIC	1,240	-	1,240
1-001-30-022-7200-000 EQUIPMENT - MUSIC	-	-	-
22 MUSIC	79,518	-	79,518
24 PHYSICAL EDUCATION			
1-001-30-024-1121-000 TEACHERS - P.E.	169,273	(30,000)	139,273
1-001-30-024-5100-000 INSTR. SUPPLIES - P.E.	990	-	990
24 PHYSICAL EDUCATION	170,263	(30,000)	140,263
26 READING			
1-001-30-026-1121-000 TEACHERS - READING	86,507	45,000	131,507
1-001-30-026-1131-000 SPECIALISTS - READING	91,367	(91,187)	180
26 READING	177,874	(46,187)	131,687
34 LIBRARY			
1-001-30-034-1131-000 SPECIALISTS - LIBRARY	84,373	-	84,373
1-001-30-034-1232-000 ED ASSISTANTS - LIBRARY	12,045	-	12,045
1-001-30-034-3300-000 REPAIRS - LIBRARY	100	-	100
1-001-30-034-4000-000 CONTRACTED SERV. - LIBRA	4,015	-	4,015
1-001-30-034-4200-000 STAFF TRAVEL - LIBRARY	-	-	-
1-001-30-034-5300-000 SUPPLIES - LIBRARY	14,520	-	14,520
1-001-30-034-8900-000 MEMBERSHIPS - LIBRARY	175	-	175
34 LIBRARY	115,228	-	115,228
38 CLASSROOM			
1-001-30-038-1121-000 TEACHERS - CLASSROOM	1,382,501	9,320	1,391,821
1-001-30-038-1131-000 SPECIALISTS - CLASSROOM	9,276	-	9,276
1-001-30-038-1232-000 ED ASSISTANTS - CLASSROC	95,023	13,000	108,023
1-001-30-038-1311-000 CERT. SUBS. - CLASS. TRAIN	5,250	-	5,250
1-001-30-038-1410-000 ACTIVITIES SALARIES	6,379	-	6,379
1-001-30-038-3100-000 STAFF TRAIN. - CLASSROOM	3,200	-	3,200

1-001-30-038-3300-000 REPAIRS - CLASSROOM	150	-	150
1-001-30-038-3410-000 COPIER RENTAL - CLASSROO	12,435	-	12,435
1-001-30-038-4200-000 STAFF TRAVEL - CLASSROO	-	-	-
1-001-30-038-4300-000 STUDENT TRAVEL - CLASSRO	175	-	175
1-001-30-038-5100-000 INSTR. SUPPLIES - CLASSRO	34,009	-	34,009
1-001-30-038-6900-000 TEXTBOOKS - CLASSROOM	17,793	-	17,793
1-001-30-038-7200-000 EQUIPMENT - CLASSROOM	-	-	-
1-001-30-038-8900-000 MEMBERSHIPS - CLASSROO	382	-	382
38 CLASSROOM	1,566,573	22,320	1,588,893
30 MIDDLE GATE	2,597,545	(37,730)	2,559,815
40 HEAD O' MEADOW			
1 ADMINISTRATION			
1-001-40-001-1112-000 PRINCIPALS SALARIES	153,054	-	153,054
1-001-40-001-1115-000 LEAD TEACHERS - ADMIN.	61,683	17,946	79,629
1-001-40-001-1221-000 CLERICAL - ADMIN.	72,248	-	72,248
1-001-40-001-1423-000 EXTRA WORK - NON-CERT.	1,500	-	1,500
1-001-40-001-3100-000 STAFF TRAIN. - ADMIN.	200	-	200
1-001-40-001-4131-000 POSTAGE - ADMIN.	500	-	500
1-001-40-001-4150-000 PRINTING - ADMIN.	200	-	200
1-001-40-001-4200-000 STAFF TRAVEL - ADMIN.	300	-	300
1-001-40-001-5400-000 OFF. SUPPLIES - ADMIN.	3,000	-	3,000
1-001-40-001-8900-000 MEMBERSHIPS - ADMIN.	-	-	-
1 ADMINISTRATION	292,685	17,946	310,631
2 ART			
1-001-40-002-1121-000 TEACHERS - ART	89,543	-	89,543
1-001-40-002-5100-000 INSTR. SUPPLIES - ART	3,000	-	3,000
2 ART	92,543	-	92,543
9 EARLY INTERVENTION			
1-001-40-009-1131-000 SPECIALISTS - EARLY INTER'	36,099	-	36,099
9 EARLY INTERVENTION	36,099	-	36,099
20 MATH			
1-001-40-020-1131-000 SPECIALISTS - MATH/SCI	95,487	-	95,487
1-001-40-020-4000-000 CONTRACTED SERV. - MATH	-	-	-
20 MATH	95,487	-	95,487
22 MUSIC			
1-001-40-022-1121-000 TEACHERS - MUSIC	81,347	-	81,347
1-001-40-022-3300-000 REPAIRS - MUSIC	400	-	400
1-001-40-022-4000-000 CONTRACTED SERV. - MUSIC	300	-	300
1-001-40-022-5100-000 INSTR. SUPPLIES - MUSIC	350	-	350
22 MUSIC	82,397	-	82,397
24 PHYSICAL EDUCATION			
1-001-40-024-1121-000 TEACHERS - P.E.	98,007	230	98,237
1-001-40-024-5100-000 INSTR. SUPPLIES - P.E.	500	-	500
24 PHYSICAL EDUCATION	98,507	230	98,737
26 READING			
1-001-40-026-1121-000 TEACHERS - READING	62,087	-	62,087
1-001-40-026-1131-000 SPECIALISTS - READING	95,487	-	95,487
26 READING	157,574	-	157,574
34 LIBRARY			
1-001-40-034-1131-000 SPECIALISTS - LIBRARY	81,009	-	81,009
1-001-40-034-1232-000 ED ASSISTANTS - LIBRARY	8,722	-	8,722
1-001-40-034-3300-000 REPAIRS - LIBRARY	400	-	400
1-001-40-034-4000-000 CONTRACTED SERV. - LIBRA	6,375	-	6,375
1-001-40-034-5300-000 SUPPLIES - LIBRARY	8,950	-	8,950
1-001-40-034-8900-000 MEMBERSHIPS - LIBRARY	200	-	200
34 LIBRARY	105,656	-	105,656
38 CLASSROOM			
1-001-40-038-1121-000 TEACHERS - CLASSROOM	1,233,321	-	1,233,321
1-001-40-038-1131-000 SPECIALISTS - CLASSROOM	9,276	-	9,276
1-001-40-038-1232-000 ED ASSISTANTS - CLASSROC	93,455	15,600	109,055
1-001-40-038-1311-000 CERT. SUBS. - CLASS. TRAIN	2,500	-	2,500
1-001-40-038-1410-000 ACTIVITIES SALARIES	6,379	-	6,379

1-001-40-038-3100-000 STAFF TRAIN. - CLASSROOM	2,500	-	2,500
1-001-40-038-3300-000 REPAIRS - CLASSROOM	-	-	-
1-001-40-038-3410-000 COPIER RENTAL - CLASSROOM	10,708	-	10,708
1-001-40-038-4000-000 CONTRACTED SERV. -	-	-	-
1-001-40-038-4200-000 STAFF TRAVEL - CLASSROOM	300	-	300
1-001-40-038-4300-000 STUDENT TRAVEL - CLASSROOM	200	-	200
1-001-40-038-5100-000 INSTR. SUPPLIES - CLASSROOM	22,438	-	22,438
1-001-40-038-6900-000 TEXTBOOKS - CLASSROOM	16,099	-	16,099
1-001-40-038-7200-000 EQUIPMENT - CLASSROOM	-	-	-
1-001-40-038-8900-000 MEMBERSHIPS - CLASSROOM	670	-	670
38 CLASSROOM	1,397,846	15,600	1,413,446
40 HEAD O' MEADOW	2,358,794	33,776	2,392,570
45 REED SCHOOL			
1 ADMINISTRATION			
1-001-45-001-1112-000 PRINCIPALS SALARIES	287,876	-	287,876
1-001-45-001-1221-000 CLERICAL - ADMIN.	135,002	(3,124)	131,878
1-001-45-001-1423-000 EXTRA WORK - NON-CERT.	4,300	-	4,300
1-001-45-001-3100-000 STAFF TRAIN. - ADMIN.	2,500	-	2,500
1-001-45-001-4000-000 CONTRACTED SERV. - ADMIN.	3,000	-	3,000
1-001-45-001-4131-000 POSTAGE - ADMIN.	900	-	900
1-001-45-001-5400-000 OFF. SUPPLIES - ADMIN.	5,250	-	5,250
1-001-45-001-8900-000 MEMBERSHIPS - ADMIN.	500	-	500
1 ADMINISTRATION	439,328	(3,124)	436,204
2 ART			
1-001-45-002-1121-000 TEACHERS - ART	118,713	(8,000)	110,713
1-001-45-002-3300-000 REPAIRS - ART	250	-	250
1-001-45-002-5100-000 INSTR. SUPPLIES - ART	6,273	-	6,273
2 ART	125,236	(8,000)	117,236
6 COMPUTER EDUCATION			
1-001-45-006-1121-000 TEACHERS - COMPUTER ED.	74,243	-	74,243
1-001-45-006-3100-000 STAFF TRAIN. - COMPUTER ED.	1,275	-	1,275
1-001-45-006-4000-000 CONTRACTED SERV. - COMP.	4,070	-	4,070
1-001-45-006-5100-000 INSTR. SUPPLIES - COMPUTER ED.	12,000	-	12,000
6 COMPUTER EDUCATION	91,588	-	91,588
14 HEALTH EDUCATION			
1-001-45-014-1121-000 TEACHERS - HEALTH ED.	74,243	-	74,243
1-001-45-014-1131-000 SPECIALISTS - HEALTH ED.	9,276	-	9,276
1-001-45-014-3100-000 STAFF TRAIN. - HEALTH ED.	140	-	140
1-001-45-014-5100-000 INSTR. SUPPLIES - HEALTH ED.	220	-	220
1-001-45-014-8900-000 MEMBERSHIPS - HEALTH ED.	170	-	170
14 HEALTH EDUCATION	84,049	-	84,049
20 MATH			
1-001-45-020-1121-000 TEACHERS - MATH	60,046	-	60,046
1-001-45-020-1131-000 SPECIALISTS - MATH/SCI	82,475	-	82,475
1-001-45-020-3100-000 STAFF TRAIN. - MATH	600	-	600
1-001-45-020-4000-000 CONTRACTED SERV. - MATH	-	-	-
1-001-45-020-4300-000 STUDENT TRAVEL - MATH	-	-	-
1-001-45-020-5100-000 INSTR. SUPPLIES - MATH	7,803	-	7,803
1-001-45-020-6900-000 TEXTBOOKS - MATH	-	-	-
1-001-45-020-8900-000 MEMBERSHIPS - MATH	309	-	309
20 MATH	151,233	-	151,233
22 MUSIC			
1-001-45-022-1121-000 TEACHERS - MUSIC	426,039	-	426,039
1-001-45-022-3100-000 STAFF TRAIN. - MUSIC	300	-	300
1-001-45-022-3300-000 REPAIRS - MUSIC	5,100	-	5,100
1-001-45-022-4000-000 CONTRACTED SERV. - MUSIC	1,100	-	1,100
1-001-45-022-4200-000 STAFF TRAVEL - MUSIC	300	-	300
1-001-45-022-4300-000 STUDENT TRAVEL - MUSIC	400	-	400
1-001-45-022-5100-000 INSTR. SUPPLIES - MUSIC	4,715	-	4,715
1-001-45-022-7200-000 EQUIPMENT - MUSIC	-	-	-
1-001-45-022-8900-000 MEMBERSHIPS - MUSIC	600	-	600
22 MUSIC	438,554	-	438,554

24 PHYSICAL EDUCATION			
1-001-45-024-1121-000 TEACHERS - P.E.	222,659	-	222,659
1-001-45-024-3100-000 STAFF TRAIN. - P.E.	300	-	300
1-001-45-024-3300-000 REPAIRS - P.E.	-	-	-
1-001-45-024-4200-000 STAFF TRAVEL - P.E.	50	-	50
1-001-45-024-5100-000 INSTR. SUPPLIES - P.E.	3,500	-	3,500
1-001-45-024-8900-000 MEMBERSHIPS - P.E.	105	-	105
24 PHYSICAL EDUCATION	226,614	-	226,614
26 READING			
1-001-45-026-1121-000 TEACHERS - READING	289,649	-	289,649
1-001-45-026-1313-000 TUTORS - READING	-	-	-
1-001-45-026-3100-000 STAFF TRAIN. - READING	5,840	-	5,840
1-001-45-026-4000-000 CONTRACTED SERV. - READ	3,245	-	3,245
1-001-45-026-5100-000 INSTR. SUPPLIES - READING	19,332	-	19,332
1-001-45-026-6900-000 TEXTBOOKS - READING	10,568	-	10,568
1-001-45-026-8900-000 MEMBERSHIPS - READING	99	-	99
26 READING	328,733	-	328,733
28 SCIENCE			
1-001-45-028-3100-000 STAFF TRAIN. - SCIENCE	475	-	475
1-001-45-028-5100-000 INSTR. SUPPLIES - SCIENCE	5,900	-	5,900
1-001-45-028-6900-000 TEXTBOOKS - SCIENCE	8,000	-	8,000
1-001-45-028-8900-000 MEMBERSHIPS - SCIENCE	200	-	200
28 SCIENCE	14,575	-	14,575
32 EXTACURRICULAR ACTIVITIES			
1-001-45-032-1410-000 ACTIVITIES SALARIES	41,671	-	41,671
32 EXTACURRICULAR ACTIVITIE	41,671	-	41,671
34 LIBRARY			
1-001-45-034-1131-000 SPECIALISTS - LIBRARY	61,337	-	61,337
1-001-45-034-1221-000 CLERICAL - LIBRARY	20,882	-	20,882
1-001-45-034-1232-000 ED ASSISTANTS - LIBRARY	-	-	-
1-001-45-034-3100-000 STAFF TRAIN. - LIBRARY	500	-	500
1-001-45-034-3300-000 REPAIRS - LIBRARY	500	-	500
1-001-45-034-4000-000 CONTRACTED SERV. - LIBRA	6,684	-	6,684
1-001-45-034-5300-000 SUPPLIES - LIBRARY	6,315	-	6,315
1-001-45-034-8900-000 MEMBERSHIPS - LIBRARY	434	-	434
34 LIBRARY	96,652	-	96,652
38 CLASSROOM			
1-001-45-038-1121-000 TEACHERS - CLASSROOM	2,603,120	-	2,603,120
1-001-45-038-1232-000 ED ASSISTANTS - CLASSROC	60,725	21,830	82,555
1-001-45-038-1311-000 CERT. SUBS. - CLASS. TRAIN	10,100	-	10,100
1-001-45-038-3100-000 STAFF TRAIN. - CLASSROOM	1,000	-	1,000
1-001-45-038-3300-000 REPAIRS - CLASSROOM	150	-	150
1-001-45-038-3410-000 COPIER RENTAL - CLASSROC	24,342	-	24,342
1-001-45-038-4000-000 CONTRACTED SERV. -	100	-	100
1-001-45-038-4150-000 PRINTING - CLASSROOM	4,000	-	4,000
1-001-45-038-4200-000 STAFF TRAVEL - CLASSROO	1,000	-	1,000
1-001-45-038-4300-000 STUDENT TRAVEL - CLASSR	1,000	-	1,000
1-001-45-038-5100-000 INSTR. SUPPLIES - CLASSRO	28,025	-	28,025
1-001-45-038-6900-000 TEXTBOOKS - CLASSROOM	-	-	-
1-001-45-038-7200-000 EQUIPMENT - CLASSROOM	-	-	-
38 CLASSROOM	2,733,562	21,830	2,755,392
40 GUIDANCE			
1-001-45-040-1131-000 SPECIALISTS - GUIDANCE	213,063	1,372	214,435
1-001-45-040-1221-000 CLERICAL - GUIDANCE	32,591	-	32,591
1-001-45-040-1423-000 EXTRA WORK - NON-CERT. G	900	-	900
1-001-45-040-3100-000 STAFF TRAIN. - GUIDANCE	300	-	300
1-001-45-040-4000-000 CONTRACTED SERV. - GUIDA	700	-	700
1-001-45-040-4131-000 POSTAGE - GUIDANCE	500	-	500
1-001-45-040-4150-000 PRINTING - GUIDANCE	800	-	800
1-001-45-040-4200-000 STAFF TRAVEL - GUIDANCE	186	-	186
1-001-45-040-5100-000 INSTR. SUPPLIES - GUIDANC	2,000	-	2,000
1-001-45-040-8900-000 MEMBERSHIPS - GUIDANCE	495	-	495

40 GUIDANCE	251,535	1,372	252,907
45 REED SCHOOL	5,023,330	12,078	5,035,408
50 MIDDLE SCHOOL			
1 ADMINISTRATION			
1-001-50-001-1112-000 PRINCIPALS SALARIES	284,852	-	284,852
1-001-50-001-1221-000 CLERICAL - ADMIN.	138,112	-	138,112
1-001-50-001-1232-000 ED ASSISTANTS - ADMIN.	12,400	-	12,400
1-001-50-001-1423-000 EXTRA WORK - NON-CERT.	1,700	-	1,700
1-001-50-001-3100-000 STAFF TRAIN. - ADMIN.	2,700	-	2,700
1-001-50-001-3300-000 REPAIRS - ADMIN.	1,000	-	1,000
1-001-50-001-4000-000 CONTRACTED SERV. - ADMIN	500	-	500
1-001-50-001-4131-000 POSTAGE - ADMIN.	1,750	-	1,750
1-001-50-001-4150-000 PRINTING - ADMIN.	4,000	-	4,000
1-001-50-001-5400-000 OFF. SUPPLIES - ADMIN.	8,550	-	8,550
1-001-50-001-7200-000 EQUIPMENT - ADMIN.	-	-	-
1-001-50-001-8900-000 MEMBERSHIPS - ADMIN.	1,700	-	1,700
1 ADMINISTRATION	457,264	-	457,264
2 ART			
1-001-50-002-1121-000 TEACHERS - ART	157,110	(14,000)	143,110
1-001-50-002-3100-000 STAFF TRAIN. - ART	-	-	-
1-001-50-002-3300-000 REPAIRS - ART	-	-	-
1-001-50-002-4200-000 STAFF TRAVEL - ART	-	-	-
1-001-50-002-5100-000 INSTR. SUPPLIES - ART	4,400	-	4,400
1-001-50-002-7200-000 EQUIPMENT - ART	-	-	-
2 ART	161,510	(14,000)	147,510
6 COMPUTER EDUCATION			
1-001-50-006-1121-000 TEACHERS - COMPUTER ED.	67,438	-	67,438
1-001-50-006-1232-000 ED ASSISTANTS - COMPUTE	15,799	-	15,799
1-001-50-006-3100-000 STAFF TRAIN. - COMPUTER E	500	-	500
1-001-50-006-3300-000 REPAIRS - COMPUTER ED.	200	-	200
1-001-50-006-4200-000 STAFF TRAVEL - COMPUTER	150	-	150
1-001-50-006-5100-000 INSTR. SUPPLIES - COMPUTE	10,050	-	10,050
1-001-50-006-7200-000 EQUIPMENT - COMPUTER EC	-	-	-
1-001-50-006-8900-000 MEMBERSHIPS - COMPUTER	100	-	100
6 COMPUTER EDUCATION	94,237	-	94,237
10 ENGLISH			
1-001-50-010-1121-000 TEACHERS - ENGLISH	704,398	(26,000)	678,398
1-001-50-010-3100-000 STAFF TRAIN. - ENGLISH	1,500	-	1,500
1-001-50-010-4000-000 CONTRACTED SERV. - ENGLI	-	-	-
1-001-50-010-5100-000 INSTR. SUPPLIES - ENGLISH	4,520	-	4,520
1-001-50-010-6900-000 TEXTBOOKS - ENGLISH	9,200	-	9,200
1-001-50-010-7200-000 EQUIPMENT - ENGLISH	-	-	-
10 ENGLISH	719,618	(26,000)	693,618
12 FOREIGN LANGUAGE			
1-001-50-012-1121-000 TEACHERS - WORLD LANG.	279,435	-	279,435
1-001-50-012-3100-000 STAFF TRAIN. - WORLD LANG	400	-	400
1-001-50-012-4200-000 STAFF TRAVEL - WORLD LAN	100	-	100
1-001-50-012-5100-000 INSTR. SUPPLIES - WORLD L	11,623	-	11,623
1-001-50-012-6900-000 TEXTBOOKS - WORLD LANG.	-	-	-
1-001-50-012-7200-000 EQUIPMENT - WORLD LANG.	-	-	-
12 FOREIGN LANGUAGE	291,558	-	291,558
14 HEALTH EDUCATION			
1-001-50-014-1121-000 TEACHERS - HEALTH ED	77,378	(12,000)	65,378
1-001-50-014-1131-000 SPECIALISTS - HEALTH ED	13,914	-	13,914
1-001-50-014-3100-000 STAFF TRAIN. - HEALTH ED	-	-	-
1-001-50-014-5100-000 INSTR. SUPPLIES - HEALTH E	797	-	797
1-001-50-014-8900-000 MEMBERSHIPS - HEALTH ED	-	-	-
14 HEALTH EDUCATION	92,089	(12,000)	80,089
16 HOME ECONOMICS			
1-001-50-016-1121-000 TEACHERS - FAMILY SCI.	91,926	-	91,926
1-001-50-016-3100-000 STAFF TRAIN. - FAMILY SCI.	-	-	-
1-001-50-016-3300-000 REPAIRS - FAMILY SCI.	200	-	200

1-001-50-016-5100-000 INSTR. SUPPLIES - FAMILY SCI.	7,800	-	7,800
1-001-50-016-8900-000 MEMBERSHIPS - FAMILY SCI.	-	-	-
16 HOME ECONOMICS	99,926	-	99,926
18 TECHNOLOGY ED.			
1-001-50-018-1121-000 TEACHERS - TECH. ED	93,000	-	93,000
1-001-50-018-3100-000 STAFF TRAIN. - TECH. ED	-	-	-
1-001-50-018-4200-000 STAFF TRAVEL - TECH. ED	-	-	-
1-001-50-018-5100-000 INSTR. SUPPLIES - TECH. ED	2,600	-	2,600
1-001-50-018-7200-000 EQUIPMENT - TECH. ED.	-	-	-
18 TECHNOLOGY ED.	95,600	-	95,600
20 MATH			
1-001-50-020-1121-000 TEACHERS - MATH	643,437	(10,000)	633,437
1-001-50-020-1232-000 ED ASSISTANTS - MATH	-	-	-
1-001-50-020-1313-000 TUTORS - MATH	8,220	-	8,220
1-001-50-020-3100-000 STAFF TRAIN. - MATH	2,600	-	2,600
1-001-50-020-3300-000 REPAIRS - MATH	1,348	-	1,348
1-001-50-020-4200-000 STAFF TRAVEL - MATH	113	-	113
1-001-50-020-4300-000 STUDENT TRAVEL - MATH	900	-	900
1-001-50-020-5100-000 INSTR. SUPPLIES - MATH	3,077	-	3,077
1-001-50-020-6900-000 TEXTBOOKS - MATH	-	-	-
1-001-50-020-7200-000 EQUIPMENT - MATH	-	-	-
1-001-50-020-8900-000 MEMBERSHIPS - MATH	420	-	420
20 MATH	660,115	(10,000)	650,115
22 MUSIC			
1-001-50-022-1121-000 TEACHERS - MUSIC	432,787	-	432,787
1-001-50-022-3100-000 STAFF TRAIN. - MUSIC	850	-	850
1-001-50-022-3300-000 REPAIRS - MUSIC	3,000	-	3,000
1-001-50-022-4000-000 CONTRACTED SERV. - MUSIC	500	-	500
1-001-50-022-4300-000 STUDENT TRAVEL - MUSIC	1,200	-	1,200
1-001-50-022-5100-000 INSTR. SUPPLIES - MUSIC	5,352	-	5,352
1-001-50-022-7200-000 EQUIPMENT - MUSIC	6,958	-	6,958
1-001-50-022-8900-000 MEMBERSHIPS - MUSIC	600	-	600
22 MUSIC	451,247	-	451,247
24 PHYSICAL EDUCATION			
1-001-50-024-1121-000 TEACHERS - P.E.	305,556	-	305,556
1-001-50-024-3100-000 STAFF TRAIN. - P.E.	600	-	600
1-001-50-024-3300-000 REPAIRS - P.E.	476	-	476
1-001-50-024-3400-000 EQUIP RENTAL - P.E.	-	-	-
1-001-50-024-4000-000 CONTRACTED SERV. - P.E.	-	-	-
1-001-50-024-4200-000 STAFF TRAVEL - P.E.	-	-	-
1-001-50-024-4300-000 STUDENT TRAVEL - P.E.	-	-	-
1-001-50-024-5100-000 INSTR. SUPPLIES - P.E.	2,204	-	2,204
1-001-50-024-7200-000 EQUIPMENT - P.E.	3,000	-	3,000
1-001-50-024-8900-000 MEMBERSHIPS - P.E.	120	-	120
24 PHYSICAL EDUCATION	311,956	-	311,956
25 PROJECT ADVENTURE			
1-001-50-025-1121-000 TEACHERS - PROJECT ADVE	90,243	-	90,243
1-001-50-025-1232-000 ED ASSISTANTS - PROJ. ADV	16,325	-	16,325
1-001-50-025-3100-000 STAFF TRAIN. - PROJ. ADV.	-	-	-
1-001-50-025-3300-000 REPAIRS - PROJ. ADV.	1,000	-	1,000
1-001-50-025-4200-000 STAFF TRAVEL - PROJ. ADV.	-	-	-
1-001-50-025-5100-000 INSTR. SUPPLIES - PROJECT	2,000	-	2,000
25 PROJECT ADVENTURE	109,568	-	109,568
26 READING			
1-001-50-026-1121-000 TEACHERS - READING	102,133	18,500	120,633
1-001-50-026-3100-000 STAFF TRAIN. - READING	600	-	600
1-001-50-026-4000-000 CONTRACTED SERV. - READ	-	-	-
1-001-50-026-5100-000 INSTR. SUPPLIES - READING	1,907	-	1,907
1-001-50-026-6900-000 TEXTBOOKS - READING	2,244	-	2,244
1-001-50-026-7200-000 EQUIPMENT - READING	-	-	-
26 READING	106,884	18,500	125,384
28 SCIENCE			

1-001-50-028-1121-000 TEACHERS - SCIENCE	625,639	(5,000)	620,639
1-001-50-028-3100-000 STAFF TRAIN. - SCIENCE	1,500	-	1,500
1-001-50-028-3300-000 REPAIRS - SCIENCE	400	-	400
1-001-50-028-4300-000 STUDENT TRAVEL - SCIENCE	-	-	-
1-001-50-028-5100-000 INSTR. SUPPLIES - SCIENCE	7,099	-	7,099
1-001-50-028-7200-000 EQUIPMENT - SCIENCE	-	-	-
28 SCIENCE	634,638	(5,000)	629,638
30 SOCIAL STUDIES			
1-001-50-030-1121-000 TEACHERS - SOC. STUDIES	679,526	22,964	702,490
1-001-50-030-3100-000 STAFF TRAIN. - SOC. STUDIE	2,600	-	2,600
1-001-50-030-4000-000 CONTRACTED SERV. - SOC.	-	-	-
1-001-50-030-4200-000 STAFF TRAVEL - SOC. STUDI	900	-	900
1-001-50-030-5100-000 INSTR. SUPPLIES - SOC. STU	1,855	-	1,855
1-001-50-030-6900-000 TEXTBOOKS - SOC. STUDIES	880	-	880
1-001-50-030-7200-000 EQUIPMENT - SOC. STUDIES	-	-	-
1-001-50-030-8900-000 MEMBERSHIPS - SOC. STUDI	150	-	150
30 SOCIAL STUDIES	685,911	22,964	708,875
32 EXTACURRICULAR ACTIVITIES			
1-001-50-032-1410-000 ACTIVITIES SALARIES	63,925	-	63,925
1-001-50-032-4000-000 CONTRACTED SERV. - SPOR	6,350	-	6,350
1-001-50-032-4300-000 STUDENT TRAVEL - SPORTS	2,777	-	2,777
1-001-50-032-5100-000 INSTR. SUPPLIES - SPORTS	550	-	550
32 EXTACURRICULAR ACTIVITIE	73,602	-	73,602
34 LIBRARY			
1-001-50-034-1131-000 SPECIALISTS - LIBRARY	93,000	1,679	94,679
1-001-50-034-1221-000 CLERICAL - LIBRARY	37,535	(665)	36,870
1-001-50-034-3100-000 STAFF TRAIN. - LIBRARY	200	-	200
1-001-50-034-3300-000 REPAIRS - LIBRARY	200	-	200
1-001-50-034-4000-000 CONTRACTED SERV. - LIBRA	6,783	-	6,783
1-001-50-034-4200-000 STAFF TRAVEL - LIBRARY	75	-	75
1-001-50-034-5300-000 SUPPLIES - LIBRARY	3,743	-	3,743
1-001-50-034-8900-000 MEMBERSHIPS - LIBRARY	-	-	-
34 LIBRARY	141,536	1,014	142,550
38 CLASSROOM			
1-001-50-038-1232-000 ED ASSISTANTS - CLASSROC	7,535	-	7,535
1-001-50-038-1311-000 CERT. SUBS. - CLASS. TRAIN	4,500	-	4,500
1-001-50-038-3100-000 STAFF TRAIN. - CLASSROOM	6,200	-	6,200
1-001-50-038-3410-000 COPIER RENTAL - CLASSROC	30,533	-	30,533
1-001-50-038-4000-000 CONTRACTED SERV. -	20,700	-	20,700
1-001-50-038-4150-000 PRINTING - CLASSROOM	4,600	-	4,600
1-001-50-038-5100-000 INSTR. SUPPLIES - CLASSRO	35,390	-	35,390
1-001-50-038-7200-000 EQUIPMENT - CLASSROOM	-	-	-
38 CLASSROOM	109,458	-	109,458
40 GUIDANCE			
1-001-50-040-1131-000 SPECIALISTS - GUIDANCE	323,076	-	323,076
1-001-50-040-1221-000 CLERICAL - GUIDANCE	56,040	-	56,040
1-001-50-040-1421-000 EXTRA WORK - CERT. GUID.	-	-	-
1-001-50-040-3100-000 STAFF TRAIN. - GUIDANCE	850	-	850
1-001-50-040-4000-000 CONTRACTED SERV. - GUIDA/	4,366	-	4,366
1-001-50-040-4131-000 POSTAGE - GUIDANCE	784	-	784
1-001-50-040-4150-000 PRINTING - GUIDANCE	-	-	-
1-001-50-040-4200-000 STAFF TRAVEL - GUIDANCE	400	-	400
1-001-50-040-4300-000 STUDENT TRAVEL - GUIDANC	-	-	-
1-001-50-040-5100-000 INSTR. SUPPLIES - GUIDANC	725	-	725
1-001-50-040-8900-000 MEMBERSHIPS - GUIDANCE	426	-	426
40 GUIDANCE	386,667	-	386,667
50 MIDDLE SCHOOL	5,683,384	(24,522)	5,658,862
60 HIGH SCHOOL			
1 ADMINISTRATION			
1-001-60-001-1112-000 PRINCIPALS SALARIES	610,484	(27,159)	583,325
1-001-60-001-1221-000 CLERICAL - ADMIN.	240,677	-	240,677
1-001-60-001-1261-000 DISCIPLINE/ATTENDANCE	3,811	-	3,811

1-001-60-001-1421-000 EXTRA WORK CERT. - ADMIN	-	-	-
1-001-60-001-1423-000 EXTRA WORK - NON-CERT.	9,100	-	9,100
1-001-60-001-3400-000 EQUIP RENTAL - ADMIN.	5,045	-	5,045
1-001-60-001-4000-000 CONTRACTED SERV. - ADMIN	4,550	-	4,550
1-001-60-001-4131-000 POSTAGE - ADMIN.	5,000	-	5,000
1-001-60-001-4150-000 PRINTING - ADMIN.	8,750	-	8,750
1-001-60-001-4200-000 STAFF TRAVEL - ADMIN.	2,000	-	2,000
1-001-60-001-5400-000 OFF. SUPPLIES - ADMIN.	27,000	-	27,000
1-001-60-001-8900-000 MEMBERSHIPS - ADMIN.	12,749	-	12,749
1 ADMINISTRATION	929,166	(27,159)	902,007
2 ART			
1-001-60-002-1121-000 TEACHERS - ART	179,507	-	179,507
1-001-60-002-3100-000 STAFF TRAIN. - ART	-	-	-
1-001-60-002-3300-000 REPAIRS - ART	1,400	-	1,400
1-001-60-002-4300-000 STUDENT TRAVEL - ART	-	-	-
1-001-60-002-5100-000 INSTR. SUPPLIES - ART	12,910	-	12,910
1-001-60-002-7200-000 EQUIPMENT - ART	-	-	-
2 ART	193,817	-	193,817
4 BUSINESS EDUCATION			
1-001-60-004-1121-000 TEACHERS - BUSINESS ED	185,656	-	185,656
1-001-60-004-3300-000 REPAIRS - BUSINESS ED	250	-	250
1-001-60-004-4000-000 CONTRACTED SERV. - BUSIN	500	-	500
1-001-60-004-4200-000 STAFF TRAVEL - BUSINESS E	-	-	-
1-001-60-004-4300-000 STUDENT TRAVEL - BUSINES	-	-	-
1-001-60-004-5100-000 INSTR. SUPPLIES - BUSINES	8,420	-	8,420
1-001-60-004-6900-000 TEXTBOOKS - BUSINESS ED.	3,830	-	3,830
4 BUSINESS EDUCATION	198,656	-	198,656
8 COOPERATIVE WORK EXPERIENCE			
1-001-60-008-1121-000 TEACHERS - C.W.E.	11,504	-	11,504
1-001-60-008-1263-000 SCHOOL-TO-CAREER	59,278	1,037	60,315
1-001-60-008-1264-000 STUDENT WORK EXP/AUDIT	4,300	-	4,300
1-001-60-008-3100-000 STAFF TRAIN. - C.W.E.	-	-	-
1-001-60-008-3300-000 REPAIRS - C.W.E.	700	-	700
1-001-60-008-4000-000 CONTRACTED SERV. - C.W.E	850	-	850
1-001-60-008-4200-000 STAFF TRAVEL - C.W.E.	-	-	-
1-001-60-008-4300-000 STUDENT TRAVEL - C.W.E.	-	-	-
1-001-60-008-5100-000 INSTR. SUPPLIES - C.W.E.	2,830	-	2,830
8 COOPERATIVE WORK EXPEF	79,462	1,037	80,499
10 ENGLISH			
1-001-60-010-1121-000 TEACHERS - ENGLISH	1,177,191	21,400	1,198,591
1-001-60-010-1221-000 CLERICAL - ENGLISH	15,795	-	15,795
1-001-60-010-3100-000 STAFF TRAIN. - ENGLISH	-	-	-
1-001-60-010-3300-000 REPAIRS - ENGLISH	300	-	300
1-001-60-010-4000-000 CONTRACTED SERV. - ENGLI	1,100	-	1,100
1-001-60-010-4150-000 PRINTING - ENGLISH	9,900	-	9,900
1-001-60-010-5100-000 INSTR. SUPPLIES - ENGLISH	13,715	-	13,715
1-001-60-010-6900-000 TEXTBOOKS - ENGLISH	8,960	-	8,960
1-001-60-010-7200-000 EQUIPMENT - ENGLISH	-	-	-
10 ENGLISH	1,226,961	21,400	1,248,361
12 FOREIGN LANGUAGE			
1-001-60-012-1121-000 TEACHERS - WORLD LANG.	889,939	(5,000)	884,939
1-001-60-012-1221-000 CLERICAL - WORLD LANG.	-	-	-
1-001-60-012-3100-000 STAFF TRAIN. - WORLD LANG	-	-	-
1-001-60-012-3300-000 REPAIRS - WORLD LANG.	3,000	-	3,000
1-001-60-012-4000-000 CONTRACTED SERV. - WORL	4,500	-	4,500
1-001-60-012-4200-000 STAFF TRAVEL - WORLD LAN	-	-	-
1-001-60-012-4300-000 STUDENT TRAVEL - WORLD I	-	-	-
1-001-60-012-5100-000 INSTR. SUPPLIES - WORLD L	28,000	-	28,000
1-001-60-012-6900-000 TEXTBOOKS - WORLD LANG.	4,775	-	4,775
1-001-60-012-8900-000 MEMBERSHIPS - WORLD LAN	550	-	550
12 FOREIGN LANGUAGE	930,764	(5,000)	925,764
14 HEALTH EDUCATION			

1-001-60-014-1121-000 TEACHERS - HEALTH ED	162,626	-	162,626
1-001-60-014-1131-000 SPECIALISTS - HEALTH ED	13,914	-	13,914
1-001-60-014-3100-000 STAFF TRAIN. - HEALTH ED	-	-	-
1-001-60-014-5100-000 INSTR. SUPPLIES - HEALTH E	1,250	-	1,250
14 HEALTH EDUCATION	177,790	-	177,790
16 HOME ECONOMICS			
1-001-60-016-1121-000 TEACHERS - LIFE MAN./CULII	181,518	-	181,518
1-001-60-016-3300-000 REPAIRS - LIFE MAN./CULINA	3,800	-	3,800
1-001-60-016-4200-000 STAFF TRAVEL - LIFE	-	-	-
1-001-60-016-5100-000 INSTR. SUPPLIES - LIFE	15,500	-	15,500
16 HOME ECONOMICS	200,818	-	200,818
18 TECHNOLOGY ED.			
1-001-60-018-1121-000 TEACHERS - TECH ED.	479,883	(29,000)	450,883
1-001-60-018-3100-000 STAFF TRAIN. - TECH ED.	-	-	-
1-001-60-018-3300-000 REPAIRS - TECH ED.	5,511	-	5,511
1-001-60-018-4000-000 CONTRACTED SERV. - TECH	510	-	510
1-001-60-018-5100-000 INSTR. SUPPLIES - TECH ED.	19,265	-	19,265
1-001-60-018-6900-000 TEXTBOOKS - TECH ED.	345	-	345
18 TECHNOLOGY ED.	505,514	(29,000)	476,514
20 MATH			
1-001-60-020-1121-000 TEACHERS - MATH	1,106,025	(47,000)	1,059,025
1-001-60-020-1221-000 CLERICAL - MATH	-	-	-
1-001-60-020-3100-000 STAFF TRAIN. - MATH	-	-	-
1-001-60-020-3300-000 REPAIRS - MATH	-	-	-
1-001-60-020-4000-000 CONTRACTED SERV. - MATH	910	-	910
1-001-60-020-4200-000 STAFF TRAVEL - MATH	-	-	-
1-001-60-020-4300-000 STUDENT TRAVEL - MATH	-	-	-
1-001-60-020-5100-000 INSTR. SUPPLIES - MATH	17,945	-	17,945
1-001-60-020-6900-000 TEXTBOOKS - MATH	3,864	-	3,864
1-001-60-020-7200-000 EQUIPMENT - MATH	-	-	-
1-001-60-020-8900-000 MEMBERSHIPS - MATH	2,450	-	2,450
20 MATH	1,131,194	(47,000)	1,084,194
22 MUSIC			
1-001-60-022-1121-000 TEACHERS - MUSIC	262,260	-	262,260
1-001-60-022-3100-000 STAFF TRAIN. - MUSIC	-	-	-
1-001-60-022-3300-000 REPAIRS - MUSIC	11,500	-	11,500
1-001-60-022-3400-000 EQUIP RENTAL - MUSIC	1,000	-	1,000
1-001-60-022-4000-000 CONTRACTED SERV. - MUSIC	9,680	-	9,680
1-001-60-022-4150-000 PRINTING - MUSIC	1,702	-	1,702
1-001-60-022-4200-000 STAFF TRAVEL - MUSIC	-	-	-
1-001-60-022-4300-000 STUDENT TRAVEL - MUSIC	32,000	-	32,000
1-001-60-022-5100-000 INSTR. SUPPLIES - MUSIC	21,000	-	21,000
1-001-60-022-7200-000 EQUIPMENT - MUSIC	-	-	-
1-001-60-022-8900-000 MEMBERSHIPS - MUSIC	810	-	810
22 MUSIC	339,952	-	339,952
24 PHYSICAL EDUCATION			
1-001-60-024-1121-000 TEACHERS - P.E.	545,924	-	545,924
1-001-60-024-3100-000 STAFF TRAIN. - P.E.	-	-	-
1-001-60-024-3300-000 REPAIRS - P.E.	2,800	-	2,800
1-001-60-024-4200-000 STAFF TRAVEL - P.E.	-	-	-
1-001-60-024-5100-000 INSTR. SUPPLIES - P.E.	7,000	-	7,000
1-001-60-024-7200-000 EQUIPMENT - P.E.	-	-	-
1-001-60-024-8900-000 MEMBERSHIPS - P.E.	800	-	800
24 PHYSICAL EDUCATION	556,524	-	556,524
26 READING			
1-001-60-026-1313-000 TUTORS - READING	79,872	1,405	81,277
1-001-60-026-5100-000 INSTR. SUPPLIES - READING	900	-	900
26 READING	80,772	1,405	82,177
28 SCIENCE			
1-001-60-028-1121-000 TEACHERS - SCIENCE	1,763,931	(6,000)	1,757,931
1-001-60-028-1221-000 CLERICAL - SCIENCE	15,795	-	15,795
1-001-60-028-1232-000 ED ASSISTANTS - SCIENCE	16,325	-	16,325

1-001-60-028-3100-000 STAFF TRAIN. - SCIENCE	-	-	-
1-001-60-028-3300-000 REPAIRS - SCIENCE	2,000	-	2,000
1-001-60-028-4000-000 CONTRACTED SERV. - SCIEN	1,100	-	1,100
1-001-60-028-4200-000 STAFF TRAVEL - SCIENCE	-	-	-
1-001-60-028-4300-000 STUDENT TRAVEL - SCIENCE	-	-	-
1-001-60-028-5100-000 INSTR. SUPPLIES - SCIENCE	47,380	-	47,380
1-001-60-028-6900-000 TEXTBOOKS - SCIENCE	2,950	-	2,950
1-001-60-028-8900-000 MEMBERSHIPS - SCIENCE	-	-	-
28 SCIENCE	1,849,481	(6,000)	1,843,481
30 SOCIAL STUDIES			
1-001-60-030-1121-000 TEACHERS - SOC. STUDIES	1,330,822	(9,713)	1,321,109
1-001-60-030-1221-000 CLERICAL - SOCIAL STUDIES	-	-	-
1-001-60-030-3100-000 STAFF TRAIN. - SOC. STUDIE	-	-	-
1-001-60-030-4000-000 CONTRACTED SERV. - SOC.	3,200	-	3,200
1-001-60-030-4200-000 STAFF TRAVEL - SOC. STUDI	-	-	-
1-001-60-030-4300-000 STUDENT TRAVEL - SOC. STI	-	-	-
1-001-60-030-5100-000 INSTR. SUPPLIES - SOC. STU	14,800	-	14,800
1-001-60-030-6900-000 TEXTBOOKS - SOC. STUDIES	4,098	-	4,098
1-001-60-030-8900-000 MEMBERSHIPS - SOC. STUDI	550	-	550
30 SOCIAL STUDIES	1,353,470	(9,713)	1,343,757
32 EXTACURRICULAR ACTIVITIES			
1-001-60-032-1261-000 ATHLETIC TRAINER - SPORT:	42,735	748	43,483
1-001-60-032-1410-000 ACTIVITIES SALARIES	398,637	-	398,637
1-001-60-032-3100-000 STAFF TRAIN. - SPORTS	-	-	-
1-001-60-032-3300-000 REPAIRS - SPORTS	30,000	-	30,000
1-001-60-032-3400-000 EQUIP RENTAL - SPORTS	6,000	-	6,000
1-001-60-032-4000-000 CONTRACTED SERV. - SPOR	4,400	-	4,400
1-001-60-032-4120-000 ATHLETIC ACTIVITIES INS.	32,000	-	32,000
1-001-60-032-4200-000 STAFF TRAVEL - SPORTS	-	-	-
1-001-60-032-4300-000 STUDENT TRAVEL - SPORTS	108,860	-	108,860
1-001-60-032-5100-000 INSTR. SUPPLIES - SPORTS	63,293	-	63,293
1-001-60-032-8900-000 MEMBERSHIPS - SPORTS	660	-	660
32 EXTACURRICULAR ACTIVITIE	686,585	748	687,333
34 LIBRARY			
1-001-60-034-1131-000 SPECIALISTS - LIBRARY	169,308	-	169,308
1-001-60-034-1221-000 CLERICAL - LIBRARY	33,848	-	33,848
1-001-60-034-3100-000 STAFF TRAIN. - LIBRARY	-	-	-
1-001-60-034-3300-000 REPAIRS - LIBRARY	2,500	-	2,500
1-001-60-034-4000-000 CONTRACTED SERV. - LIBRA	3,110	-	3,110
1-001-60-034-4200-000 STAFF TRAVEL - LIBRARY	-	-	-
1-001-60-034-5300-000 SUPPLIES - LIBRARY	76,210	-	76,210
1-001-60-034-8900-000 MEMBERSHIPS - LIBRARY	750	-	750
34 LIBRARY	285,726	-	285,726
37 OUT-OF-DISTRICT			
1-001-60-037-4160-000 TUITION - OUT-OF-DISTRICT	127,177	-	127,177
37 OUT-OF-DISTRICT	127,177	-	127,177
38 CLASSROOM			
1-001-60-038-1121-000 TEACHERS - CLASSROOM	28,591	-	28,591
1-001-60-038-1141-000 SENIOR PROJECT COORDIN/	15,000	-	15,000
1-001-60-038-1311-000 CERT. SUBS. - CLASS. TRAIN	12,000	-	12,000
1-001-60-038-1312-000 TUTORS - HOMEBOUND	112,405	(26,000)	86,405
1-001-60-038-3100-000 STAFF TRAIN. - CLASSROOM	28,850	-	28,850
1-001-60-038-3300-000 REPAIRS - CLASSROOM	-	-	-
1-001-60-038-3410-000 COPIER RENTAL - CLASSROO	62,947	-	62,947
1-001-60-038-4000-000 CONTRACTED SERV. -	4,000	-	4,000
1-001-60-038-4200-000 STAFF TRAVEL - CLASSROO	15,550	-	15,550
1-001-60-038-4300-000 STUDENT TRAVEL - CLASSRO	9,350	-	9,350
1-001-60-038-5100-000 INSTR. SUPPLIES - CLASSRO	35,900	-	35,900
1-001-60-038-7200-000 EQUIPMENT - CLASSROOM	-	-	-
38 CLASSROOM	324,593	(26,000)	298,593
39 TAP & FLEX			
1-001-60-039-1121-000 TEACHERS - T.A.P./FLEX	287,827	(3,000)	284,827

1-001-60-039-1262-000 JOB COACH - T.A.P./FLEX	4,329	-	4,329
1-001-60-039-3300-000 REPAIRS - T.A.P./FLEX	-	-	-
1-001-60-039-4000-000 CONTRACTED SERV. - T.A.P./	1,000	-	1,000
1-001-60-039-4300-000 STUDENT TRAVEL - T.A.P./FL	-	-	-
1-001-60-039-5100-000 INSTR. SUPPLIES - T.A.P./FLE	5,200	-	5,200
1-001-60-039-6900-000 TEXTBOOKS - T.A.P./FLEX	1,500	-	1,500
39 TAP & FLEX	299,856	(3,000)	296,856
40 GUIDANCE			
1-001-60-040-1131-000 SPECIALISTS - GUIDANCE	709,147	(4,000)	705,147
1-001-60-040-1221-000 CLERICAL - GUIDANCE	171,687	-	171,687
1-001-60-040-3100-000 STAFF TRAIN. - GUIDANCE	-	-	-
1-001-60-040-3300-000 REPAIRS - GUIDANCE	100	-	100
1-001-60-040-3400-000 EQUIP RENTAL - GUIDANCE	-	-	-
1-001-60-040-4000-000 CONTRACTED SERV. - GUIDA/	29,650	-	29,650
1-001-60-040-4131-000 POSTAGE - GUIDANCE	3,000	-	3,000
1-001-60-040-4150-000 PRINTING - GUIDANCE	1,500	-	1,500
1-001-60-040-4200-000 STAFF TRAVEL - GUIDANCE	-	-	-
1-001-60-040-5100-000 INSTR. SUPPLIES - GUIDANC	13,650	-	13,650
1-001-60-040-8900-000 MEMBERSHIPS - GUIDANCE	1,000	-	1,000
40 GUIDANCE	929,734	(4,000)	925,734
60 HIGH SCHOOL	12,408,012	(132,282)	12,275,730
75 SPECIAL ED.			
50 PUPIL SERVICES - ADMIN.			
1-001-75-050-1112-000 DIRECTOR - PUPIL SERV.	270,935	-	270,935
1-001-75-050-1221-000 CLERICAL - PUPIL SERV.	148,289	-	148,289
1-001-75-050-1311-000 CERT. SUBS. - TRAIN/PPTS	39,000	-	39,000
1-001-75-050-1421-000 EXTRA WORK - CERT. PUPIL	5,000	-	5,000
1-001-75-050-1423-000 EXTRA WORK - NON-CERT. P	8,341	-	8,341
1-001-75-050-3000-000 PROF. SERV. - SP. ED. LEGAL	80,000	-	80,000
1-001-75-050-3100-000 STAFF TRAIN. - PUPIL SERV.	8,600	-	8,600
1-001-75-050-4200-000 STAFF TRAVEL - PUPIL SERV	5,200	-	5,200
1-001-75-050-5400-000 OFF. SUPPLIES - PUPIL SERV	4,275	-	4,275
1-001-75-050-8900-000 MEMBERSHIPS - PUPIL SERV	1,000	-	1,000
50 PUPIL SERVICES - ADMIN.	570,640	-	570,640
51 PUPIL SERVICES - CONTRACTED SERV.			
1-001-75-051-1261-000 SALARIES - SERV. FOR BLIND	-	-	-
1-001-75-051-1262-000 OTHER SALARIES - SP. ED.	-	-	-
1-001-75-051-1263-000 THERAPISTS - OT/PT	341,630	7,850	349,480
1-001-75-051-3000-000 PROF. SERV. - OCCUP./PHYS	5,060	-	5,060
1-001-75-051-4000-000 CONTRACTED SERV. - BLIND	-	-	-
51 PUPIL SERVICES - CONTRAC	346,690	7,850	354,540
52 TUITION			
1-001-75-052-3000-000 PROF. SERV. - TRANSITIONA	-	-	-
1-001-75-052-4160-000 TUITION - OUT-OF-DISTRICT	1,988,341	-	1,988,341
52 TUITION	1,988,341	-	1,988,341
54 HOMEBOUND & TUTORS			
1-001-75-054-1311-000 TUTORS - IN SCHOOL	-	26,000	26,000
1-001-75-054-1312-000 TUTORS - HOMEBOUND	43,378	-	43,378
1-001-75-054-1313-000 TUTORS - ESL	-	-	-
54 HOMEBOUND & TUTORS	43,378	26,000	69,378
58 SPEECH & HEARING - PUBLIC			
1-001-75-058-1121-000 TEACHERS - ELL	63,051	-	63,051
1-001-75-058-1131-000 SPECIALISTS - SP/HEAR. PUE	819,828	-	819,828
1-001-75-058-3000-000 PROF. SERV. - SP/HEAR.	54,585	-	54,585
1-001-75-058-3300-000 REPAIRS - SP/HEAR.	37,331	-	37,331
1-001-75-058-4000-000 CONTRACTED SERV. - SP/HE	11,264	-	11,264
1-001-75-058-5100-000 INSTR. SUPPLIES - SP/HEAR.	5,225	-	5,225
1-001-75-058-7200-000 EQUIPMENT - SP/HEAR.	9,200	-	9,200
58 SPEECH & HEARING - PUBLIK	1,000,484	-	1,000,484
60 GIFTED & TALENTED			
1-001-75-060-1121-000 TEACHERS - GATES	91,926	61,578	153,504
1-001-75-060-5100-000 INSTR. SUPPLIES - GIFTED	6,650	-	6,650

60 GIFTED & TALENTED	98,576	61,578	160,154
61 SPECIAL ED. - PREK-8			
1-001-75-061-1121-000 TEACHERS - SP. ED. PREK-8	1,671,804	1,598	1,673,402
1-001-75-061-1231-000 ED. ASSISTANTS - HAW. SP. I	-	-	-
1-001-75-061-1232-000 ED. ASSISTANTS - SP. ED. PR	1,142,271	48,000	1,190,271
1-001-75-061-1233-000 ED. ASSISTANTS - M.G. SP. E	-	-	-
1-001-75-061-1234-000 ED. ASSISTANTS - HOM. SP. I	-	-	-
1-001-75-061-1235-000 ED. ASSISTANTS - RIS. SP. EI	-	-	-
1-001-75-061-1236-000 ED. ASSISTANTS - M.S. SP. E	-	-	-
1-001-75-061-1263-000 BEHAVIORAL ANAL. - SP. ED.	159,673	(3,000)	156,673
1-001-75-061-1266-000 BEHAVIORAL THERAP. - SP. I	421,063	(30,000)	391,063
1-001-75-061-1331-000 ED. ASSISTANT SUBS - HAW.	-	-	-
1-001-75-061-1332-000 ED. ASSISTANT SUBS - S.H. E	-	-	-
1-001-75-061-1333-000 ED. ASSISTANT SUBS - SP. E	4,000	9,000	13,000
1-001-75-061-1334-000 ED. ASSISTANT SUBS - HOM.	-	-	-
1-001-75-061-1335-000 ED. ASSISTANT SUBS - RIS. E	-	-	-
1-001-75-061-1336-000 ED. ASSISTANT SUBS - M.S. E	-	-	-
1-001-75-061-1366-000 BEHAVIORAL T. SUBS - SP. E	6,183	-	6,183
1-001-75-061-4200-000 STAFF TRAVEL - SP. ED. PRE	2,300	-	2,300
1-001-75-061-5100-000 INSTR. SUPPLIES - SP. ED. PI	35,567	-	35,567
1-001-75-061-6900-000 TEXTBOOKS - SP. ED. PREK-4	-	-	-
61 SPECIAL ED. - PREK-8	3,442,861	25,598	3,468,459
63 SPECIAL ED. - HIGH SCHOOL			
1-001-75-063-1121-000 TEACHERS - SP. ED. H.S.	307,296	(7,500)	299,796
1-001-75-063-1232-000 ED. ASSISTANTS - H.S. SP. EC	244,225	13,000	257,225
1-001-75-063-1337-000 ED. ASSISTANT SUBS - H.S. E	-	-	-
1-001-75-063-5100-000 INSTR. SUPPLIES - SP. ED. H.	10,551	-	10,551
1-001-75-063-6900-000 TEXTBOOKS - SP. ED. H.S.	-	-	-
63 SPECIAL ED. - HIGH SCHOOL	562,072	5,500	567,572
66 TRANSITIONAL SERVICES			
1-001-75-066-1121-000 TEACHERS - TRANSITIONAL	30,039	23,061	53,100
1-001-75-066-1262-000 JOB COACHS - TRANSITIONA	82,256	(5,127)	77,129
1-001-75-066-1264-000 VOCATIONAL PLACEMENT S	30,000	(19,000)	11,000
1-001-75-066-4000-000 CONTRACTED SERV. -	3,000	-	3,000
1-001-75-066-5100-000 INSTR. SUPPLIES - TRANSITI	2,000	-	2,000
66 TRANSITIONAL SERVICES	147,295	(1,066)	146,229
79 SUMMER PROGRAMS - SPECIAL ED.			
1-001-75-079-1121-000 TEACHERS - SUMMER PROG	74,908	12,611	87,519
1-001-75-079-1232-000 ED. ASSISTANTS - SUMMER	14,411	11,280	25,691
79 SUMMER PROGRAMS - SPEC	89,319	23,891	113,210
75 SPECIAL ED.	8,289,656	149,351	8,439,007
76 PUPIL SERVICES			
53 SOCIAL WORKERS			
1-001-76-053-1131-000 SPECIALISTS - SOC. WORKER	83,717	-	83,717
1-001-76-053-1133-000 SPECIALISTS - SOC. WORKER	77,955	-	77,955
1-001-76-053-3000-000 PROF. SERV. - SUBSTANCE A	47,277	-	47,277
1-001-76-053-4200-000 STAFF TRAVEL - SOC. WORK	1,550	-	1,550
1-001-76-053-5100-000 INSTR. SUPPLIES - SOC. WO	1,017	-	1,017
53 SOCIAL WORKERS	211,516	-	211,516
56 PSYCH. SERVICES - PUBIL			
1-001-76-056-1133-000 SPECIALISTS - PSYCH. ELEM	357,105	25,561	382,666
1-001-76-056-1138-000 SPECIALISTS - PSYCH. M.S.	90,681	-	90,681
1-001-76-056-1139-000 SPECIALISTS - PSYCH. H.S.	138,381	-	138,381
1-001-76-056-3000-000 PROF. SERV. - PSYCH/MED. E	122,449	-	122,449
1-001-76-056-4200-000 STAFF TRAVEL - PSYCH.	-	-	-
1-001-76-056-5100-000 INSTR. SUPPLIES - PSYCH.	16,162	-	16,162
56 PSYCH. SERVICES - PUBIL	724,778	25,561	750,339
76 PUPIL SERVICES	936,294	25,561	961,855
77 HEALTH & MEDICAL			
41 HEALTH/MED. - ADMIN.			
1-001-77-041-1210-000 SUPERVISOR - HEALTH ADM	16,228	284	16,512
1-001-77-041-1222-000 SECRETARIAL - HEALTH ADM	31,287	-	31,287

1-001-77-041-1240-000 NURSES SALARIES - ADMIN.	47,202	-	47,202
1-001-77-041-1263-000 MEDICAL ADVISOR - HEALTH	10,000	-	10,000
1-001-77-041-1423-000 EXTRA WORK - CLERICAL	1,414	-	1,414
1-001-77-041-3100-000 STAFF TRAIN. - HEALTH ADM	6,750	-	6,750
1-001-77-041-4131-000 POSTAGE - HEALTH ADMIN.	419	-	419
1-001-77-041-4200-000 STAFF TRAVEL - HEALTH ADI	300	-	300
41 HEALTH/MED. - ADMIN.	113,600	284	113,884
42 HEALTH/MED. - SAINT ROSE			
1-001-77-042-1240-000 NURSES SALARIES - NONPUI	95,321	-	95,321
1-001-77-042-1423-000 EXTRA WORK - NURSES	280	-	280
1-001-77-042-3100-000 STAFF TRAIN. - NONPUBLIC	600	-	600
1-001-77-042-5400-000 OFF. SUPPLIES - NONPUBLIC	95	-	95
1-001-77-042-5500-000 MEDICAL SUPPLIES - NONPU	332	-	332
1-001-77-042-8900-000 MEMBERSHIPS - NONPUBLIC	100	-	100
42 HEALTH/MED. - SAINT ROSE	96,728	-	96,728
43 HEALTH/MED. - ELEM. & INTER.			
1-001-77-043-1240-000 NURSES SALARIES - ELEM.	309,257	-	309,257
1-001-77-043-1241-000 NURSES SALARIES - HAW.	-	-	-
1-001-77-043-1242-000 NURSES SALARIES - S.H.	-	-	-
1-001-77-043-1243-000 NURSES SALARIES - M.G.	-	-	-
1-001-77-043-1244-000 NURSES SALARIES - HOM.	-	-	-
1-001-77-043-1245-000 NURSES SALARIES - RIS.	-	-	-
1-001-77-043-1423-000 EXTRA WORK - NURSES ELE	15,890	-	15,890
1-001-77-043-3000-000 PROF. SERV. - HEALTH ELEM	30,930	-	30,930
1-001-77-043-3100-000 STAFF TRAIN. - ELEM.	4,000	-	4,000
1-001-77-043-3300-000 REPAIRS - ELEM.	375	-	375
1-001-77-043-4200-000 STAFF TRAVEL - ELEM.	500	-	500
1-001-77-043-5400-000 OFF. SUPPLIES - ELEM.	2,470	-	2,470
1-001-77-043-5500-000 MEDICAL SUPPLIES - ELEM.	4,560	-	4,560
1-001-77-043-8900-000 MEMBERSHIPS - ELEM.	600	-	600
43 HEALTH/MED. - ELEM. & INTE	368,582	-	368,582
48 HEALTH/MED. - MIDDLE SCHOOL			
1-001-77-048-1240-000 NURSES SALARIES - M.S.	77,510	-	77,510
1-001-77-048-1423-000 EXTRA WORK - NURSES M.S.	2,855	-	2,855
1-001-77-048-3100-000 STAFF TRAIN. - M.S.	1,300	-	1,300
1-001-77-048-3300-000 REPAIRS - M.S.	75	-	75
1-001-77-048-4200-000 STAFF TRAVEL - M.S.	110	-	110
1-001-77-048-5400-000 OFF. SUPPLIES - M.S.	950	-	950
1-001-77-048-5500-000 MEDICAL SUPPLIES - M.S.	2,090	-	2,090
1-001-77-048-8900-000 MEMBERSHIPS - M.S.	200	-	200
48 HEALTH/MED. - MIDDLE SCHI	85,090	-	85,090
49 HEALTH/MED. - HIGH SCHOOL			
1-001-77-049-1240-000 NURSES SALARIES - H.S.	97,940	-	97,940
1-001-77-049-1423-000 EXTRA WORK - NURSES H.S.	2,000	-	2,000
1-001-77-049-3100-000 STAFF TRAIN. - H.S.	2,075	-	2,075
1-001-77-049-3300-000 REPAIRS - H.S.	75	-	75
1-001-77-049-4000-000 CONTRACTED SERV. - H.S.	200	-	200
1-001-77-049-4200-000 STAFF TRAVEL - H.S.	310	-	310
1-001-77-049-5400-000 OFF. SUPPLIES - H.S.	2,000	-	2,000
1-001-77-049-5500-000 MEDICAL SUPPLIES - H.S.	9,315	-	9,315
1-001-77-049-8900-000 MEMBERSHIPS - H.S.	300	-	300
49 HEALTH/MED. - HIGH SCHOO	114,215	-	114,215
77 HEALTH & MEDICAL	778,215	284	778,499
80 ASSISTANT SUPER.			
80 CIRRICULUM & STAFF DEVELOPMENT			
1-001-80-080-1131-000 SPECIALISTS - NICE	-	-	-
1-001-80-080-1232-000 ED ASSISTANTS - STAFF DE	-	5,000	5,000
1-001-80-080-1311-000 CERT. SUBS. - STAFF DEVEL	-	-	-
1-001-80-080-1421-000 EXTRA WORK - STAFF DEVEI	194,768	-	194,768
1-001-80-080-1423-000 EXTRA WORK - NON-CERT S	1,000	-	1,000
1-001-80-080-3100-000 STAFF TRAIN. - STAFF DEVEI	79,000	-	79,000
1-001-80-080-3110-000 ENRICHMENT	-	-	-

1-001-80-080-4000-000 CONTRACTED SERV. - STAFF	69,500	-	69,500
1-001-80-080-4150-000 PRINTING - STAFF DEVELOP.	500	-	500
1-001-80-080-4160-000 TUITION - MAGNET SCHOOL	62,440	-	62,440
1-001-80-080-4200-000 STAFF TRAVEL - STAFF DEVI	3,000	-	3,000
1-001-80-080-4400-000 ACCOMMODATIONS - STAFF	1,000	-	1,000
1-001-80-080-5600-000 OTHER SUPPLIES - STAFF	27,200	-	27,200
1-001-80-080-6900-000 TEXTBOOKS - CURR. DEVELC	125,573	-	125,573
1-001-80-080-7200-000 EQUIPMENT - STAFF DEVELC	-	-	-
1-001-80-080-8900-000 MEMBERSHIPS - STAFF DEVI	3,630	-	3,630
80 CIRRICULUM & STAFF DEVEL	567,611	5,000	572,611
80 ASSISTANT SUPER.	567,611	5,000	572,611
81 TECHNOLOGY DEPT.			
85 INFO TECHNOLOGY SERVICES			
1-001-81-085-1210-000 STAFF SALARIES - INFO. TEC	406,956	2,114	409,070
1-001-81-085-1222-000 SECRETARIAL - INFO. TECH.	46,174	-	46,174
1-001-81-085-1261-000 COORD. STIPENDS - INFO. TI	26,280	-	26,280
1-001-81-085-1423-000 EXTRA WORK - INFO. TECH.	13,770	-	13,770
1-001-81-085-3100-000 STAFF TRAIN. - INFO. TECH.	14,200	-	14,200
1-001-81-085-3300-000 REPAIRS - INFO. TECH.	73,244	-	73,244
1-001-81-085-4000-000 CONTRACTED SERV. - INFO.	153,370	-	153,370
1-001-81-085-4200-000 STAFF TRAVEL - INFO. TECH	7,700	-	7,700
1-001-81-085-5100-000 INSTR. SUPPLIES - INFO. TEC	23,023	-	23,023
1-001-81-085-5400-000 OFF. SUPPLIES - INFO. TECH	1,880	-	1,880
1-001-81-085-5700-000 TECH. SOFTWARE - INFO. TE	102,959	-	102,959
1-001-81-085-7200-000 EQUIPMENT - INFO. TECH.	378,900	-	378,900
1-001-81-085-8900-000 MEMBERSHIPS - INFO. TECH	605	-	605
85 INFO TECHNOLOGY SERVICE	1,249,061	2,114	1,251,175
81 TECHNOLOGY DEPT	1,249,061	2,114	1,251,175
82 SUPERINTENDENT			
82 SUPERINTENDENT & ASSISTANT			
1-001-82-082-1111-000 ADMIN. SALARIES - SUPER.	433,249	18,669	451,918
1-001-82-082-1222-000 SECRETARIAL - SUPER.	198,669	4,413	203,082
1-001-82-082-1423-000 EXTRA WORK - SUPER.	2,500	-	2,500
1-001-82-082-3000-000 PROF. SERV. - SUPER.	113,450	-	113,450
1-001-82-082-3100-000 STAFF TRAIN. - SUPER.	2,675	-	2,675
1-001-82-082-4000-000 CONTRACTED SERV. - SUPEI	4,850	-	4,850
1-001-82-082-4135-000 ADVERTISING - SUPER.	7,500	-	7,500
1-001-82-082-4200-000 STAFF TRAVEL - SUPER.	12,050	-	12,050
1-001-82-082-5400-000 OFF. SUPPLIES - SUPER.	2,875	-	2,875
1-001-82-082-6900-000 TEXTBOOKS - SUPER.	825	-	825
1-001-82-082-8900-000 MEMBERSHIPS - SUPER.	7,606	-	7,606
82 SUPERINTENDENT & ASSIST	786,249	23,082	809,331
82 SUPERINTENDENT	786,249	23,082	809,331
84 BUSINESS OFFICE			
83 BOARD OF EDUCATION			
1-001-84-083-1222-000 SECRETARIAL - B.O.E.	4,100	-	4,100
1-001-84-083-4000-000 CONTRACTED SERV. - B.O.E.	3,550	-	3,550
1-001-84-083-4120-000 LIABILITY/UMBRELLA INS.	176,136	3,200	179,336
1-001-84-083-4150-000 PRINTING - B.O.E.	2,600	-	2,600
1-001-84-083-4200-000 STAFF TRAVEL - B.O.E.	1,300	-	1,300
1-001-84-083-5400-000 OFF./MEETING SUPPLIES - B.	4,750	-	4,750
1-001-84-083-8900-000 MEMBERSHIPS - B.O.E.	30,600	-	30,600
83 BOARD OF EDUCATION	223,036	3,200	226,236
86 BUSINESS SERVICES			
1-001-84-086-1111-000 ADMIN. SALARIES - BUS. SER	147,539	2,582	150,121
1-001-84-086-1210-000 SUPERVISORS - BUS. SERV.	72,580	1,270	73,850
1-001-84-086-1221-000 CLERICAL - BUS. SERV.	249,777	4,677	254,454
1-001-84-086-1222-000 SECRETARIAL - BUS. SERV.	47,392	-	47,392
1-001-84-086-1423-000 EXTRA WORK - BUS. SERV.	2,200	-	2,200
1-001-84-086-3000-000 PROF. SERV. - BUS. SERV	44,050	-	44,050
1-001-84-086-3100-000 STAFF TRAIN. - BUS. SERV.	3,800	-	3,800
1-001-84-086-3300-000 REPAIRS - BUS. SERV.	1,500	-	1,500

1-001-84-086-3400-000 EQUIP RENTAL - BUS. SERV.	5,172	-	5,172
1-001-84-086-3410-000 COPIER RENTAL - BUS. SERV.	40,067	-	40,067
1-001-84-086-4000-000 CONTRACTED SERV. - BUS. SERV.	1,790	-	1,790
1-001-84-086-4131-000 POSTAGE - BUS. SERV.	8,100	-	8,100
1-001-84-086-4135-000 ADVERTISING - BUS. SERV.	850	-	850
1-001-84-086-4200-000 STAFF TRAVEL - BUS. SERV.	3,990	-	3,990
1-001-84-086-5400-000 OFF. SUPPLIES - BUS. SERV.	19,975	-	19,975
1-001-84-086-8900-000 MEMBERSHIPS - BUS. SERV.	936	-	936
86 BUSINESS SERVICES	649,718	8,529	658,247
88 SECURITY - OTHER GEN. EXP.			
1-001-84-088-1151-000 CERTIFIED SALARY ADJ.	39,000	(23,450)	15,550
1-001-84-088-1261-000 ATTENDANCE - SUB. CALLING	11,000	193	11,193
1-001-84-088-1271-000 NON-CERT SALARY ADJ.	66,716	(30,670)	36,046
1-001-84-088-1310-000 UNIVERSITY INTERNS	86,000	-	86,000
1-001-84-088-1311-000 CERT. SUBS. - DAILY	230,425	-	230,425
1-001-84-088-1312-000 CERT. SUBS. - CONTRACTED	247,050	-	247,050
1-001-84-088-1423-000 EXTRA WORK - DISTRICT	13,000	-	13,000
88 SECURITY - OTHER GEN. EXP.	693,191	(53,927)	639,264
84 BUSINESS OFFICE	1,565,945	(42,198)	1,523,747
85 SECURITY			
88 SECURITY - OTHER GEN. EXP.			
1-001-85-088-1264-000 SECURITY SALARIES	195,013	-	195,013
1-001-85-088-3100-000 STAFF TRAIN. - SECURITY	5,402	-	5,402
1-001-85-088-3211-000 SECURITY MAINT.	8,000	-	8,000
1-001-85-088-3300-000 REPAIRS - SECURITY	-	-	-
1-001-85-088-4000-000 CONTRACTED SERV. - SECURITY	-	-	-
1-001-85-088-4200-000 STAFF TRAVEL - SECURITY	3,000	-	3,000
1-001-85-088-5400-000 SECURITY SUPPLIES	2,280	-	2,280
1-001-85-088-7200-000 EQUIPMENT - SECURITY	-	-	-
88 SECURITY - OTHER GEN. EXP.	213,695	-	213,695
85 SECURITY	213,695	-	213,695
86 BENEFITS			
90 EMPLOYEE BENEFITS/INS.			
1-001-86-090-2000-000 MEDICAL INSURANCE	8,267,309	-	8,267,309
1-001-86-090-2005-000 DENTAL CLAIMS	269,513	-	269,513
1-001-86-090-2020-000 MEDICAL INS. PREMIUMS	55,167	(18,000)	37,167
1-001-86-090-2030-000 ADMINISTRATION FEES	44,130	-	44,130
1-001-86-090-2200-000 LIFE INSURANCE	87,337	-	87,337
1-001-86-090-2410-000 FICA SYSTEM WIDE	716,874	-	716,874
1-001-86-090-2420-000 MEDICARE SYSTEM WIDE	618,800	-	618,800
1-001-86-090-2500-000 PENSION PLAN	441,667	-	441,667
1-001-86-090-2600-000 UNEMPLOYMENT COMP.	57,000	-	57,000
1-001-86-090-2700-000 WORKERS COMP.	484,987	-	484,987
1-001-86-090-2800-000 EMPLOYEE ASSISTANCE	11,560	-	11,560
1-001-86-090-2850-000 TUITION REIMBURSEMENT	15,000	-	15,000
1-001-86-090-2900-000 EARLY RETIREMENT	32,000	-	32,000
1-001-86-090-2950-000 OTHER POST EMPLOYMENT	100,000	-	100,000
90 EMPLOYEE BENEFITS/INS.	11,201,344	(18,000)	11,183,344
86 BENEFITS	11,201,344	(18,000)	11,183,344
90 BUILDING & GROUNDS			
92 B & G - ADMIN.			
1-001-90-092-1210-000 SUPERVISORS - B&G ADMIN.	112,200	6,964	119,164
1-001-90-092-1222-000 SECRETARIAL - B&G ADMIN.	45,827	-	45,827
1-001-90-092-3100-000 STAFF TRAIN. - B&G ADMIN.	2,800	-	2,800
1-001-90-092-3310-000 REPAIRS - B. & G. ADMIN.	1,000	-	1,000
1-001-90-092-5900-000 B&G SUPPLIES - ADMIN.	2,000	-	2,000
92 B & G - ADMIN.	163,827	6,964	170,791
94 MAINTENANCE			
1-001-90-094-1258-000 MAINTENANCE SALARIES	324,573	-	324,573
1-001-90-094-1259-000 COURIER SALARY	36,603	647	37,250
1-001-90-094-1550-000 EMERGENCY CALLS	16,073	-	16,073
1-001-90-094-1558-000 MAINTENANCE O.T.	62,290	-	62,290

Maintenance - H

Maintenance - MG

Maintenance - HOM

Maintenance - Reed

Maintenance - Middle

1-001-90-094-1750-000 TOWN PLOWING	18,000	-	18,000						
1-001-90-094-3000-000 PROF. SERV. - B. & G.	43,050	-	43,050						
1-001-90-094-3210-000 B&G CONTRACTED SERV.	535,600	-	535,600						
1-001-90-094-3310-000 REPAIRS - MAINT.	20,000	-	20,000						
1-001-90-094-3321-000 B. & G. REPAIRS - H.	24,250	-	24,250	12,125					
1-001-90-094-3322-000 B. & G. REPAIRS - S.H.	26,000	-	26,000						
1-001-90-094-3323-000 B. & G. REPAIRS - M.G.	24,250	-	24,250		12,125				
1-001-90-094-3324-000 B. & G. REPAIRS - HOM.	28,000	-	28,000			14,000			
1-001-90-094-3325-000 B. & G. REPAIRS - RIS.	28,250	-	28,250				14,125		
1-001-90-094-3326-000 B. & G. REPAIRS - M.S.	45,100	-	45,100					22,550	
1-001-90-094-3327-000 B. & G. REPAIRS - H.S.	70,000	-	70,000						
1-001-90-094-3340-000 EMERGENCY REPAIRS - GEN	15,000	-	15,000						
1-001-90-094-3341-000 EMERGENCY REPAIRS - H.	20,000	-	20,000	10,000					
1-001-90-094-3342-000 EMERGENCY REPAIRS - S.H.	20,000	-	20,000						
1-001-90-094-3343-000 EMERGENCY REPAIRS - M.G.	20,000	-	20,000		10,000				
1-001-90-094-3344-000 EMERGENCY REPAIRS - HOM	20,000	-	20,000			10,000			
1-001-90-094-3345-000 EMERGENCY REPAIRS - RIS.	20,000	-	20,000				10,000		
1-001-90-094-3346-000 EMERGENCY REPAIRS - M.S.	50,000	-	50,000					25,000	
1-001-90-094-3347-000 EMERGENCY REPAIRS - H.S.	50,000	-	50,000						
1-001-90-094-3420-000 BUILDING SPACE RENTAL	70,959	-	70,959						
1-001-90-094-3501-000 B. & G. IMPROVE - H.	27,500	-	27,500	13,750					
1-001-90-094-3502-000 B. & G. IMPROVE - S.H.	-	-	-						
1-001-90-094-3503-000 B. & G. IMPROVE - M.G.	78,000	-	78,000		39,000				
1-001-90-094-3504-000 B. & G. IMPROVE - HOM.	55,000	-	55,000			27,500			
1-001-90-094-3505-000 B. & G. IMPROVE - RIS.	20,000	-	20,000				10,000		
1-001-90-094-3506-000 B. & G. IMPROVE - M.S.	88,500	-	88,500					44,250	
1-001-90-094-3507-000 B. & G. IMPROVE - H.S.	45,000	-	45,000						
1-001-90-094-3508-000 B. & G. IMPROVE - C.O.	20,000	-	20,000						
1-001-90-094-5900-000 B&G SUPPLIES - MAINT.	160,000	-	160,000						
1-001-90-094-7200-000 EQUIPMENT - MAINTENANCE	-	-	-						
94 MAINTENANCE	2,081,998	647	2,082,645	35,875	61,125	51,500	34,125	91,800	

Custodial - H Custodial - MG Custodial - HOM Custodial - Reed Custodial - Middle

96 CUSTODIAL									
1-001-90-096-1251-000 CUSTODIAL SALARIES - H.	152,549	-	152,549	152,549					
1-001-90-096-1252-000 CUSTODIAL SALARIES - S.H.	199,529	-	199,529						
1-001-90-096-1253-000 CUSTODIAL SALARIES - M.G.	200,529	-	200,529		200,529				
1-001-90-096-1254-000 CUSTODIAL SALARIES - HOM	153,549	-	153,549			153,549			
1-001-90-096-1255-000 CUSTODIAL SALARIES - RIS.	398,324	(4,400)	393,924				393,924		
1-001-90-096-1256-000 CUSTODIAL SALARIES - M.S.	439,804	-	439,804					439,804	
1-001-90-096-1257-000 CUSTODIAL SALARIES - H.S.	827,145	-	827,145						
1-001-90-096-1259-000 CUSTODIAL SALARIES - DIST	94,960	-	94,960						
1-001-90-096-1264-000 STUDENT CUSTODIAL PROG	30,000	-	30,000						
1-001-90-096-1551-000 CUSTODIAL O.T. - H.	7,000	-	7,000	7,000					
1-001-90-096-1552-000 CUSTODIAL O.T. - S.H.	7,000	-	7,000						
1-001-90-096-1553-000 CUSTODIAL O.T. - M.G.	7,000	-	7,000		7,000				
1-001-90-096-1554-000 CUSTODIAL O.T. - HOM.	7,000	-	7,000			7,000			
1-001-90-096-1555-000 CUSTODIAL O.T. - RIS.	15,000	-	15,000				15,000		
1-001-90-096-1556-000 CUSTODIAL O.T. - M.S.	20,000	-	20,000					20,000	
1-001-90-096-1557-000 CUSTODIAL O.T. - H.S.	51,000	-	51,000						
1-001-90-096-1650-000 CIVIC ACTIVITIES - DISTRICT	3,000	-	3,000						
1-001-90-096-1750-000 CUST. PARK & REC - DISTRICT	40,000	-	40,000						
1-001-90-096-3212-000 REFUSE REMOVAL	108,000	-	108,000						
1-001-90-096-3220-000 WATER - MAINT.	1,000	-	1,000						
1-001-90-096-3221-000 WATER - H.	4,400	-	4,400	2,200					
1-001-90-096-3222-000 WATER - S.H.	6,100	-	6,100						
1-001-90-096-3223-000 WATER - M.G.	7,100	-	7,100		4,541				
1-001-90-096-3225-000 WATER - RIS.	13,300	-	13,300				6,650		
1-001-90-096-3226-000 WATER - M.S.	7,100	-	7,100					3,550	
1-001-90-096-3227-000 WATER - H.S.	45,000	-	45,000						
1-001-90-096-3230-000 SEWER OPERATION & MAINT	33,000	-	33,000						
1-001-90-096-3310-000 REPAIRS - CUSTODIAL	23,000	-	23,000						

1-001-90-096-3400-000 EQUIP RENTAL - B&G	8,700	-	8,700					
1-001-90-096-4120-000 PROPERTY INSURANCE	111,125	2,400	113,525					
1-001-90-096-4130-000 TELEPHONE & CABLE	86,640	-	86,640					
1-001-90-096-5900-000 B&G SUPPLIES - CUSTODIAL	213,100	-	213,100					
1-001-90-096-6200-000 ELECTRICITY - W.H.	-	-	-					
1-001-90-096-6201-000 ELECTRICITY - H.	58,678	-	58,678	29,339				
1-001-90-096-6202-000 ELECTRICITY - S.H.	97,227	-	97,227					
1-001-90-096-6203-000 ELECTRICITY - M.G.	50,021	-	50,021		25,011			
1-001-90-096-6204-000 ELECTRICITY - HOM.	104,583	-	104,583			52,292		
1-001-90-096-6205-000 ELECTRICITY - RIS.	276,417	-	276,417				138,209	
1-001-90-096-6206-000 ELECTRICITY - M.S.	115,260	12,400	127,660					63,830
1-001-90-096-6207-000 ELECTRICITY - H.S.	703,941	-	703,941					
1-001-90-096-6400-000 FUEL OIL - GEN.	9,285	-	9,285					
1-001-90-096-6401-000 FUEL OIL - H.	21,664	-	21,664	5,416				
1-001-90-096-6402-000 FUEL OIL - S.H.	102,132	-	102,132					
1-001-90-096-6403-000 FUEL OIL - M.G.	77,373	-	77,373		19,343			
1-001-90-096-6404-000 FUEL OIL - HOM.	83,562	-	83,562			20,891		
1-001-90-096-6405-000 FUEL OIL - RIS.	-	-	-					
1-001-90-096-6406-000 FUEL OIL - M.S.	221,642	-	221,642					55,411
1-001-90-096-6407-000 FUEL OIL - H.S.	12,380	-	12,380					
1-001-90-096-6501-000 PROPANE & NATURAL GAS -	20,000	-	20,000	20,000				
1-001-90-096-6502-000 PROPANE & NATURAL GAS -	550	-	550					
1-001-90-096-6503-000 PROPANE & NATURAL GAS -	2,587	-	2,587		2,587			
1-001-90-096-6504-000 PROPANE & NATURAL GAS -	400	-	400			400		
1-001-90-096-6505-000 PROPANE & NATURAL GAS -	83,000	-	83,000				20,750	
1-001-90-096-6506-000 PROPANE & NATURAL GAS -	4,200	-	4,200					4,200
1-001-90-096-6507-000 PROPANE & NATURAL GAS -	222,000	-	222,000					
1-001-90-096-6508-000 PROPANE & NATURAL GAS -	6,000	-	6,000					
1-001-90-096-6600-000 FUEL FOR VEHICLES & EQUIP	27,080	-	27,080					
1-001-90-096-7011-000 CAPITAL IMP. - SEWER HAW.	12,990	-	12,990	6,495				
1-001-90-096-7012-000 CAPITAL IMP. - SEWER S.H.	15,393	-	15,393					
1-001-90-096-7015-000 CAPITAL IMP. - SEWER RIS.	48,111	-	48,111			24,056		
1-001-90-096-7016-000 CAPITAL IMP. - SEWER M.S.	26,779	-	26,779				24,056	
1-001-90-096-7017-000 CAPITAL IMP. - SEWER H.S.	20,904	-	20,904					10,452
1-001-90-096-7200-000 EQUIPMENT - CUSTODIAL	2,500	-	2,500					
96 CUSTODIAL	5,747,613	10,400	5,758,013	222,999	259,011	258,187	598,588	597,247
98 DISTRICT								
1-001-90-098-7200-000 EQUIPMENT - DISTRICT	10,000	-	10,000					
98 DISTRICT	10,000	-	10,000					
90 BUILDING & GROUN	8,003,438	18,011	8,021,449					
91 CAFETERIA								
89 CAFETERIA SUBSIDY								
1-001-91-089-3300-000 REPAIRS - CAFETERIA	30,000	-	30,000					
89 CAFETERIA SUBSIDY	30,000	-	30,000					
91 CAFETERIA	30,000	-	30,000					
92 TRANSPORTATION								
87 TRANSPORTATION								
1-001-92-087-1210-000 TRANS. DIRECTOR	-	-	-					
1-001-92-087-1221-000 TRANS. ASSISTANTS	-	-	-					
1-001-92-087-1262-000 BUS DRIVERS - TRANS.	-	-	-					
1-001-92-087-1423-000 EXTRA WORK - TRANS.	-	-	-					
1-001-92-087-3000-000 PROF. SERV. - TRANS.	-	-	-					
1-001-92-087-3100-000 STAFF TRAIN. - TRANS.	-	-	-					
1-001-92-087-3300-000 REPAIRS - TRANS.	2,500	-	2,500					
1-001-92-087-4000-000 CONTRACTED SERV. - TRAN:	-	-	-					
1-001-92-087-4110-000 TRANS. - LOCAL REG. ED	2,369,052	-	2,369,052	189,524	189,524	189,524	189,524	189,524
1-001-92-087-4111-000 TRANS. - PRIVATE	353,351	-	353,351					
1-001-92-087-4112-000 TRANS. - MAGNET SCH.	22,931	-	22,931					
1-001-92-087-4113-000 TRANS. - NONNEWAUG	38,915	-	38,915					
1-001-92-087-4114-000 TRANS. - VO/TECH.	64,610	-	64,610					
1-001-92-087-4115-000 TRANS. - LOCAL SPECIAL ED	451,604	-	451,604					
1-001-92-087-4116-000 TRANS. - OUT-OF-DISTRICT	590,695	-	590,695					

1-001-92-087-4120-000 TRANS. INSURANCE	-	-	-
1-001-92-087-4200-000 STAFF TRAVEL - TRANS.	-	-	-
1-001-92-087-5400-000 OFF. SUPPLIES - TRANS.	-	-	-
1-001-92-087-5700-000 TECH. SOFTWARE - TRANS.	-	-	-
1-001-92-087-6600-000 FUEL FOR VEHICLES - TRAN:	425,423	-	425,423
1-001-92-087-7200-000 EQUIPMENT - TRANS.	-	-	-
1-001-92-087-8900-000 MEMBERSHIPS - TRANS.	-	-	-
87 TRANSPORTATION	4,319,081	-	4,319,081
92 TRANSPORTATION	4,319,081	-	4,319,081
94 CONTINUING ED.			
84 CONTINUING ED.			
1-001-94-084-1143-000 CONTINUING ED. DIRECTOR	43,615	763	44,378
1-001-94-084-1145-000 SUMMER SCHOOL TEACHER	45,560	-	45,560
1-001-94-084-1221-000 BOOKKEEPER/COMPUTER A	23,605	-	23,605
1-001-94-084-1232-000 ED ASSISTANTS - CONT. ED.	1,500	-	1,500
1-001-94-084-1423-000 EXTRA WORK - CONT. ED.	5,400	-	5,400
1-001-94-084-4000-000 CONTRACTED SERV. - CONT	24,844	-	24,844
1-001-94-084-5600-000 OTHER SUPPLIES - CONT. EI	450	-	450
84 CONTINUING ED.	144,974	763	145,737
94 CONTINUING ED.	144,974	763	145,737
99 TRANSFER OUT TO NON-LAPSING FUND			
890 TRANSFER OUT			
1-001-99-890-5870-000 TRANSFER OUT - NON LAPSI	-	-	-
890 TRANSFER OUT	-	-	-
99 TRANSFER OUT TO NON-LAF	-	-	-
Grand Total for Report	\$71,345,304.00	-	71,345,304 34,227,448

	258,874	320,136	309,687	632,713	689,047
Hawley		Middlegate	Head O' Meadow	Reed	Middle School