

Budget Account	Account Title	FY16	FY17 Approved Budget	FY17 Modified Budget
<b>310 - ADMINISTRATION</b>				
01-310-00-5101-1210-01-0781-2001	SALARY-SUPERINTENDENT	\$164,446.00	\$167,711.00	\$167,711.00
01-310-00-5101-1410-01-0783-2002	BUSINESS OFFICE-ADMIN. SALARY	\$91,500.00	\$93,788.00	\$93,788.00
01-310-00-5101-1450-01-0777-2003	SYSTEM-WIDE TECHNOLOGY SALARIES	\$159,026.00	\$169,941.00	\$169,941.00
01-310-00-5101-2110-01-2771-2877	SALARY - DIRECTOR OF CURRICULUM	\$100,450.00	\$103,213.00	\$103,213.00
01-310-00-5101-2310-01-0779-2004	DISTRICTWIDE SERVICES	\$90,096.00	\$72,216.00	63,136.00
01-310-00-5101-2353-01-0773-2997	PD SALARY - DISTRICTWIDE ELL	\$3,001.00	\$3,080.00	2,813.00
01-310-00-5101-4220-01-0786-2019	FACILITIES DIRECTOR	\$81,200.00	\$79,100.00	\$79,100.00
01-310-00-5102-1210-02-0782-2020	SUPERINTENDENT-CLERICAL SALARY	\$45,121.00	\$39,164.00	\$39,164.00
01-310-00-5102-1410-02-0784-2021	BUSINESS OFFICE-CLERICAL SALARIES	\$85,405.00	\$90,585.00	\$90,585.00
01-310-00-5103-1110-03-0780-2023	SALARIES-SCHOOL COMMITTEE	\$1,259.00	\$1,259.00	\$1,259.00
01-310-00-5103-4110-03-0788-2025	SALARY-CUSTODIAL	\$1,800.00	\$0.00	\$0.00
01-310-00-5103-4210-03-0787-2026	GROUNDS MAINTENANCE SALARIES	\$90,724.00	\$91,864.00	\$112,482.00
01-310-00-5106-5100-06-0775-2027	SICK DAYS/RETIREMENT OBLIGATIONS-ACTIVE	\$54,499.00	\$52,708.00	\$52,708.00
01-310-00-5113-4210-03-1193-2028	SALARIES-GROUND MAINT EXTRA DUTY	\$3,000.00	\$3,500.00	\$3,500.00
01-310-00-5123-4110-03-0789-2029	SALARIES-CUSTODIAL SUBSTITUTES	\$1,000.00	\$600.00	\$600.00
01-310-00-5204-1110-04-0800-2030	SCHOOL COMMITTEE-ADVERTISING	\$3,500.00	\$3,650.00	\$3,650.00
01-310-00-5204-1110-04-2552-2823	SCHOOL COMMITTEE - FILMING	\$1,200.00	\$0.00	\$0.00
01-310-00-5204-1110-04-2687-2981	ANNUAL AUDIT REPORT	\$4,000.00	\$4,500.00	\$4,500.00
01-310-00-5204-1210-04-0791-2031	CONTRACTED SERVICES-ADMIN.	\$23,361.00	\$29,638.00	\$29,638.00
01-310-00-5204-1410-04-0798-2032	BUSINESS OFFICES-POSTAGE & PRINTING	\$11,500.00	\$11,800.00	\$11,800.00
01-310-00-5204-1430-04-0799-2033	LEGAL SERVICES/SETTLEMENTS	\$7,000.00	\$7,129.00	7,000.00
01-310-00-5204-2351-06-0792-2009	PROFESSIONAL DEVELOPMENT - OTHER	\$15,230.00	\$15,960.00	\$17,960.00
01-310-00-5204-2357-06-0792-2034	PROFESSIONAL DEVELOPMENT - DISTRICT	\$35,000.00	\$35,000.00	\$35,000.00
01-310-00-5204-3200-04-0793-2035	CONTRACTED SERVICES-HEALTH/TUTORING	\$3,250.00	\$3,348.00	\$3,348.00
01-310-00-5204-3300-04-0814-2059	REGULAR BUSES	\$600,000.00	\$664,782.00	\$664,782.00
01-310-00-5204-4130-04-0794-2639	UTILITIES - TELEPHONE	\$5,220.00	\$4,595.00	\$4,595.00
01-310-00-5204-4130-04-0794-2642	UTILITIES - ELECTRICITY	\$2,800.00	\$3,384.00	\$3,384.00
01-310-00-5204-4130-04-0794-2670	UTILITIES - WATER & SEWER	\$510.00	\$525.00	\$525.00
01-310-00-5204-4220-04-0796-2039	BUILDING CONTR SERV/BLDG MAINT	\$4,700.00	\$3,815.00	\$3,815.00
01-310-00-5204-5300-04-0795-2041	ADMIN-COPY MACHINE	\$7,428.00	\$10,578.00	\$10,578.00
01-310-00-5405-1110-05-0982-2043	OFFICE SUPPLIES-SCHOOL COMMITTEE	\$500.00	\$500.00	\$500.00
01-310-00-5405-1210-05-0802-2045	OFFICE SUPPLIES-ADMIN.	\$1,500.00	\$1,600.00	\$1,600.00
01-310-00-5405-1210-05-0985-2044	ADM TECHNOLOGY SUPPLIES	\$530.00	\$400.00	\$400.00
01-310-00-5405-1410-05-0803-2046	OFFICE SUPPLIES-BUSINESS OFFICE	\$2,500.00	\$3,000.00	\$3,000.00
01-310-00-5405-4110-05-0805-2048	GENERAL SUPPLIES-CUSTODIAL	\$500.00	\$250.00	\$250.00
01-310-00-5405-4120-05-0806-2049	HEATING FUEL	\$3,000.00	\$3,120.00	\$3,120.00
01-310-00-5405-4210-05-0808-2050	GENERAL SUPPLIES-GROUNDS MAINTENANCE	\$20,000.00	\$12,600.00	\$19,600.00
01-310-00-5405-4220-05-0807-2052	GENERAL SUPPLIES-BUILDING MAINTENANCE	\$8,000.00	\$9,970.00	\$9,970.00
<b>(Sub) 310 - ADMINISTRATION</b>		<b>\$1,733,756.00</b>	<b>\$1,798,873.00</b>	<b>1,819,015.00</b>
<b>320 - SPECIAL ED</b>				

01-320-02-5101-2220-01-0816-2063	SPED SALARY - DIRECTOR	\$100,450.00	\$111,450.00	111,800.00
01-320-02-5101-2353-01-0821-2998	SPED PD SALARY	\$1,742.00	\$6,466.00	\$6,216.00
01-320-02-5101-2800-01-0820-2472	SPED - BEHAVIOR SPECIALIST & BCBA	\$51,679.00	\$191,833.00	\$184,413.00
01-320-02-5102-2220-02-0817-2097	SPED - CLERICAL SALARIES	\$28,560.00	\$39,164.00	\$39,164.00
	SPED - TRANSPORTATION SALARIES			\$15,606.00
01-320-02-5204-1430-04-0827-2108	SPED - LEGAL SERVICES	\$25,000.00	\$18,230.00	\$18,230.00
01-320-02-5204-2320-04-0825-2431	SPED - CONTRACTED SERVICES	\$235,811.00	\$134,390.00	\$134,390.00
01-320-02-5204-2351-04-3146-2471	SPED ADMIN PROFESSIONAL DEVELOPMENT	\$4,000.00	\$4,300.00	\$4,300.00
01-320-02-5204-3300-04-0774-2146	SPED TRANSPORTATION	\$622,236.00	\$552,619.00	\$500,950.00
	SPED TRANSPORTATION FUEL			\$2,900.00
	SPED TRANSPORTATION MAINTENANCE			\$1,500.00
	SPED TRANSPORTATION SUPPLIES			\$750.00
01-320-02-5204-9100-04-0828-2442	SPED-IN STATE PROGRAMS	\$1,300,000.00	\$658,860.00	584,712.00
01-320-02-5204-9200-04-3389-3118	SPED-OUT-OF-STATE PROGRAMS	\$0.00	\$40,550.00	\$40,550.00
01-320-02-5706-9400-06-0829-2145	SPED - COLLABORATIVE MEMBERSHIP	\$4,200.00	\$4,200.00	\$4,000.00
<b>(Sub) 320 - SPECIAL ED</b>		<b>\$2,373,678.00</b>	<b>\$1,762,062.00</b>	<b>1,649,481.00</b>
<b>340 - HIGH SCHOOL</b>				
01-340-00-5101-2210-01-0834-2421	HS SALARIES ADMIN	\$197,583.00	\$201,535.00	\$201,535.00
01-340-00-5101-2305-01-0835-2147	HS SALARIES TEACHERS	\$2,070,841.00	\$2,155,106.00	2,161,592.00
01-340-00-5101-2315-01-1180-2152	HS SALARIES-INSTRUCTIONAL LEADERS	\$12,271.00	\$19,801.00	\$18,689.00
01-340-00-5101-3520-01-0836-2148	HS SALARIES TEACHER EXTRA CURRICULAR	\$24,587.00	\$21,804.00	\$21,804.00
01-340-00-5101-2340-01-0839-2149	HS SALARIES LIBRARIAN	\$46,962.00	\$52,226.00	\$52,226.00
01-340-00-5101-2353-01-1001-2150	HS SALARIES PROF. DEV. DAYS	\$82,165.00	\$85,341.00	85,559.00
01-340-00-5101-2710-01-0841-2151	HS SALARIES GUIDANCE	\$231,307.00	\$235,904.00	\$235,904.00
01-340-00-5101-3200-01-0843-2153	HS SALARIES NURSE	\$60,188.00	\$61,392.00	\$61,392.00
01-340-00-5101-3520-01-1194-2154	HS SALARIES - STUDENT ACTIVITIES	\$48,368.00	\$42,481.00	\$42,481.00
01-340-00-5102-2210-02-0837-2156	HS SALARIES ADMIN. CLERICAL	\$51,066.00	\$55,252.00	\$55,392.00
01-340-00-5102-2710-02-0842-2157	HS SALARIES GUIDANCE CLERICAL	\$24,489.00	\$26,270.00	\$27,516.00
01-340-00-5103-2325-03-0838-2158	HS SALARIES SUBSTITUTE TEACHERS	\$25,000.00	\$25,000.00	\$26,000.00
01-340-00-5103-2355-03-1120-2162	HS PROF DEV SUBS	\$3,600.00	\$4,200.00	\$6,000.00
01-340-00-5103-3200-03-0844-2160	HS SALARIES SUBSTITUTE NURSES	\$2,000.00	\$1,500.00	\$1,500.00
01-340-00-5103-4110-03-0846-2163	HS SALARIES CUSTODIANS	\$176,397.00	\$175,620.00	\$175,620.00
01-340-00-5113-4110-03-0847-2164	HS SALARIES CUSTODIANS XTRA-DUTY	\$10,000.00	\$8,500.00	\$8,500.00
01-340-00-5123-4110-03-0848-2165	HS SALARIES SUBSTITUTE CUSTODIANS	\$10,000.00	\$10,000.00	\$10,000.00
01-340-00-5204-2351-04-1299-2977	HS ADMIN PROFESSIONAL DEVELOPMENT PROVID	\$6,585.00	\$6,285.00	\$6,285.00
01-340-00-5204-2357-04-1299-2169	HS PROF DEV PROVIDERS	\$6,000.00	\$4,000.00	\$6,000.00
01-340-00-5204-2357-04-2931-2921	HS MMSI A/P SERVICES	\$8,000.00	\$8,000.00	\$8,000.00
01-340-00-5204-2440-04-0853-2166	HS DISTANCE LEARNING	\$7,450.00	\$7,825.00	\$7,825.00
01-340-00-5204-2720-04-0852-2167	HS TESTING/ASSESSMENT	\$5,272.00	\$3,875.00	\$3,875.00
01-340-00-5204-3520-04-0849-2168	HS STUDENT ACTIVITIES	\$3,750.00	\$3,890.00	\$3,890.00
01-340-00-5204-4130-04-0850-2170	HS UTILITIES-TRASH	\$6,200.00	\$5,772.00	\$5,772.00
01-340-00-5204-4130-04-0850-2643	HS UTILITIES - ELECTRICITY	\$86,263.00	\$90,189.00	78,189.00
01-340-00-5204-4130-04-0850-2671	HS UTILITIES - TELEPHONE	\$4,650.00	\$5,532.00	\$5,532.00
01-340-00-5204-4130-04-0850-2675	HS UTILITIES - WATER & SEWER	\$6,200.00	\$5,134.00	\$5,134.00
01-340-00-5204-4220-04-1115-2171	HS BLDG. CONTR SERVICES	\$9,000.00	\$8,809.00	\$8,809.00

01-340-00-5405-2210-05-0854-2174	HS OFFICE SUPPLIES-ADMIN.	\$1,050.00	\$1,000.00	\$1,000.00
	HS TEXTBOOKS	\$0.00	\$39,951.00	\$39,951.00
	HS INSTRUCTIONAL SUPPLIES	\$0.00	\$13,550.00	\$13,550.00
01-340-00-5405-2415-05-1130-2440	HS LIBRARY INSTRUCTIONAL MATERIALS	\$3,750.00	\$3,850.00	\$3,850.00
01-340-00-5405-2420-05-0866-2439	HS COPY MACHINES	\$21,825.00	\$22,942.00	\$22,942.00
01-340-00-5405-2430-05-0861-2178	HS GENERAL SUPPLIES-CLASSROOM	\$9,600.00	\$7,500.00	\$7,500.00
01-340-00-5405-2710-05-0865-2180	HS GENERAL SUPPLIES-GUIDANCE	\$1,750.00	\$1,000.00	\$1,000.00
	HS GUIDANCE CONTRACTED SERVICES			\$500.00
01-340-00-5405-3200-05-0857-2181	HS GENERAL SUPPLIES - HEALTH	\$1,000.00	\$1,000.00	\$1,000.00
01-340-00-5405-4110-05-0858-2182	HS GENERAL SUPPLIES-CUSTODIAL	\$12,000.00	\$12,000.00	\$12,000.00
01-340-00-5405-4120-05-0859-2183	HS HEATING FUEL	\$80,000.00	\$38,282.00	\$38,282.00
01-340-00-5405-4220-04-1311-2185	HS DEFERRED MAINTENANCE	\$10,000.00	\$7,000.00	\$7,000.00
01-340-00-5405-4220-05-0860-2186	HS GENERAL BUILDING MAINTENANCE	\$23,000.00	\$15,988.00	\$15,988.00
01-340-00-5706-3520-06-0867-2192	HS GRADUATION EXERCISE	\$13,000.00	\$13,710.00	\$13,000.00
01-340-02-5101-2310-01-0818-2064	HS SPED SALARIES TEACHERS	\$136,919.00	\$142,608.00	\$142,608.00
01-340-02-5101-2353-01-0821-2079	HS SPED PROF DEV. DAYS	\$7,173.00	\$7,398.00	\$8,287.00
	HS SPED TEAM CHAIR			\$26,356.00
01-340-02-5101-2800-01-0820-2084	HS SPED SALARY PSYCHOLOGIST	\$76,651.00	\$78,184.00	\$78,184.00
01-340-02-5103-2330-03-0823-2104	HS SPED SALARIES TEACHER AIDES	\$131,569.00	\$142,201.00	\$139,054.00
<b>(Sub) 340 - HIGH SCHOOL</b>		<b>\$3,755,481.00</b>	<b>\$3,879,407.00</b>	<b>3,903,073.00</b>
<b>360 - MEMORIAL SCHOOL</b>				
01-360-00-5101-2210-01-0880-2201	MEM-SALARIES ADMIN.	\$179,246.00	\$161,108.00	\$161,108.00
01-360-00-5101-2305-01-0881-2202	MEM SALARIES TEACHERS	\$1,181,563.00	\$1,210,626.00	\$1,210,626.00
	MEM SALARIES TUTORS	\$0.00	\$23,112.00	\$23,112.00
01-360-00-5101-2315-01-0882-2203	MEM INSTRUCTIONAL LEADERS	\$5,999.00	\$11,007.00	\$12,267.00
01-360-00-5101-3520-01-2735-2999	MEM SALARIES EXTRA-CURRICULAR	\$3,011.00	\$3,140.00	\$4,910.00
01-360-00-5101-2353-01-1002-2204	MEM. SALARIES PROF. DEV. DAYS	\$41,542.00	\$42,656.00	\$42,656.00
01-360-00-5101-3200-01-0884-2207	MEM SALARIES NURSE	\$51,679.00	\$55,680.00	\$55,680.00
01-360-00-5102-2210-02-0883-2209	MEM. SALARIES ADMIN. CLERICAL	\$27,090.00	\$30,957.00	42,000.00
01-360-00-5103-1450-03-0889-2210	MEM. SALARIES TECHNOLOGY AIDE	\$19,054.00	\$21,030.00	\$20,856.00
01-360-00-5103-2325-03-0887-2211	MEM-SALARIES SUBSTITUTE TEACHERS	\$30,000.00	\$32,000.00	\$32,000.00
01-360-00-5103-2330-03-0886-2212	MEM SALARIES TEACHER AIDES	\$11,224.00	\$12,336.00	0.00
01-360-00-5103-2340-03-0890-2213	MEM SALARIES LIBRARY AIDE	\$18,502.00	\$20,375.00	\$20,856.00
01-360-00-5103-2355-03-1121-2216	MEM. PROF DEV SUBS	\$1,000.00	\$1,000.00	\$1,500.00
01-360-00-5103-3200-03-0892-2214	MEM SALARIES SUBSTITUTE NURSES	\$2,000.00	\$1,500.00	\$1,500.00
01-360-00-5103-4110-03-0885-2217	MEM SALARIES CUSTODIANS	\$114,432.00	\$100,481.00	\$116,462.00
01-360-00-5113-4110-03-0891-2218	MEM SALARIES CUSTODIANS XDUTY	\$3,700.00	\$3,200.00	\$3,200.00
01-360-00-5123-4110-03-0888-2219	MEM SALARIES SUBSTITUTE CUSTODIANS	\$4,000.00	\$4,000.00	\$4,000.00
01-360-00-5204-2351-04-1360-2978	MEM ADMIN PROFESSIONAL DEVELOPMENT	\$4,495.00	\$3,420.00	\$3,420.00
01-360-00-5204-2357-04-1360-2220	MEM PROF DEV PROVIDERS	\$5,600.00	\$3,000.00	\$5,600.00
01-360-00-5204-2720-04-0895-2222	MEM-TESTING/ASSESSMENT	\$2,300.00	\$2,300.00	\$2,650.00
01-360-00-5204-4130-04-0893-2224	MEM UTILITIES - TRASH	\$4,000.00	\$3,771.00	\$3,771.00
01-360-00-5204-4130-04-0893-2638	MEM SCHOOL - TELEPHONE	\$1,430.00	\$1,985.00	\$1,985.00
01-360-00-5204-4130-04-0893-2644	MEM UTILITIES - ELECTRICTY	\$21,642.00	\$17,989.00	\$17,989.00
01-360-00-5204-4130-04-0893-2667	MEM UTILITIES - WATER & SEWER	\$12,464.00	\$9,403.00	\$9,403.00

01-360-00-5204-4225-04-1116-2225	MEM BLDG CONTR SERVICES	\$4,300.00	\$5,641.00	\$5,641.00
01-360-00-5405-2210-05-0897-2228	MEM OFFICE SUPPLIES-ADMIN	\$1,000.00	\$800.00	\$800.00
01-360-00-5405-2415-05-1131-2240	MEM LIBRARY INSTR SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00
01-360-00-5405-2410-05-0905-2231	MEM TEXTBOOKS	\$0.00	\$0.00	\$0.00
	MEM INSTRUCTIONAL SUPPLIES	\$0.00	\$3,600.00	\$3,600.00
01-360-00-5405-2420-05-1028-2232	MEM COPY MACHINES	\$9,344.00	\$13,951.00	\$13,951.00
01-360-00-5405-2430-05-0904-2233	MEM GENERAL SUPPLIES-CLASSROOM	\$12,000.00	\$10,000.00	\$10,000.00
01-360-00-5405-3200-05-0900-2237	MEM GENERAL SUPPLIES HEALTH	\$1,200.00	\$1,200.00	\$1,200.00
01-360-00-5405-4110-05-0901-2238	MEM GENERAL SUPPLIES-CUSTODIAL	\$7,500.00	\$7,500.00	\$7,500.00
01-360-00-5405-4120-05-0902-2239	MEM HEATING FUEL	\$51,368.00	\$26,038.00	\$26,038.00
01-360-00-5405-4220-05-0903-2242	MEM GENERAL BUILDING MAINTENANCE	\$10,000.00	\$7,195.00	\$7,195.00
01-360-00-5405-4220-05-1312-2241	MEM. DEFERRED MAINTENANCE	\$5,000.00	\$5,785.00	\$5,785.00
01-360-02-5101-2310-01-0818-2065	MEM SPED SALARIES TEACHERS	\$224,203.00	\$228,659.00	205,131.00
01-360-02-5101-2310-01-1000-2070	MEM SPED SALARIES TEACHER SPEC.	\$83,973.00	\$85,593.00	\$85,593.00
	MEM SPED TEAM CHAIR		\$26,356.00	38,120.00
01-360-02-5101-2353-01-0821-2080	MEM SPED - PROF. DEV. DAYS	\$11,834.00	\$13,074.00	12,691.00
01-360-02-5101-2800-01-0820-2801	MEM SPED SALARY PSYCHOLOGIST	\$56,307.00	\$60,891.00	\$60,891.00
01-360-02-5103-2330-03-0823-2105	MEM SPED SALARIES TEACHER AIDES	\$194,445.00	\$226,937.00	\$219,941.00
<b>(Sub) 360 - MEMORIAL SCHOOL</b>		<b>\$2,422,847.00</b>	<b>\$2,501,296.00</b>	<b>2,503,628.00</b>
<b>361 - PRIMARY SCHOOL</b>				
01-361-00-5101-2210-01-0914-2247	PRIMARY SALARIES ADMIN.	\$183,455.00	\$187,124.00	\$187,124.00
01-361-00-5101-2305-01-0915-2248	PRIMARY SALARIES TEACHERS	\$1,277,540.00	\$1,362,334.00	1,339,435.00
01-361-00-5101-2315-01-1127-2255	PRIMARY SALARIES XTRA DUTY/TEAM LEADERS	\$7,635.00	\$13,276.00	\$13,606.00
01-361-00-5101-2315-01-1142-2253	PRIMARY SALARIES - TAT TEAM	\$5,100.00	\$0.00	\$0.00
01-361-00-5101-2353-01-1003-2251	PRIMARY SALARIES PROF DEV. DAYS	\$44,720.00	\$47,635.00	46,863.00
01-361-00-5101-3200-01-0918-2254	PRIMARY SALARIES NURSE	\$52,905.00	\$55,680.00	\$55,680.00
	PRIMARY SALARIES HEALTH ASSISTANT		\$0.00	\$14,607.00
01-361-00-5102-2210-02-0921-2256	PRIMARY SALARIES ADMIN. CLERICAL	\$51,500.00	\$55,390.00	\$55,390.00
01-361-00-5103-1450-03-0923-2257	PRIMARY SALARIES TECHNOLOGY AIDE	\$19,054.00	\$20,285.00	\$20,022.00
01-361-00-5103-2325-03-0926-2258	PRIMARY SALARIES SUBSTITUTE TEACHERS	\$35,000.00	\$35,000.00	\$35,000.00
01-361-00-5103-2340-03-1295-2436	PRIMARY SALARIES LIBRARY AIDES	\$64,181.00	\$39,260.00	\$90,062.00
01-361-00-5103-2355-03-1122-2261	PRIMARY PROF DEV SUBS	\$1,000.00	\$1,200.00	\$1,600.00
01-361-00-5103-3200-03-0927-2260	PRIMARY SALARIES SUBSTITUTE NURSES	\$2,000.00	\$1,500.00	\$1,500.00
01-361-00-5103-4110-03-0920-2262	PRIMARY SALARIES CUSTODIANS	\$107,123.00	\$114,067.00	\$114,067.00
01-361-00-5113-4110-03-0924-2263	PRIMARY SALARIES CUSTODIANS XDUTY	\$3,700.00	\$3,000.00	\$3,000.00
01-361-00-5123-4110-03-0925-2264	PRIMARY SALARIES SUBSTITUTES CUSTODIANS	\$4,000.00	\$5,000.00	\$5,000.00
01-361-00-5204-2351-04-0945-2979	PRIMARY ADMIN PROFESSIONAL DEVELOPMENT	\$3,700.00	\$3,720.00	\$3,720.00
01-361-00-5204-2357-04-2679-2286	PRIMARY PROF DEV PROVIDERS	\$4,400.00	\$3,500.00	\$6,000.00
01-361-00-5204-2720-04-0930-2266	PRIMARY TESTING/ASSESSMENT	\$2,300.00	\$2,300.00	\$2,650.00
01-361-00-5204-4130-04-0928-2267	PRIMARY UTILITIES - TRASH	\$6,124.00	\$5,772.00	\$5,772.00
01-361-00-5204-4130-04-0928-2645	PRIMARY UTILITIES - ELECTRICTY	\$36,308.00	\$32,236.00	\$32,236.00
01-361-00-5204-4130-04-0928-2668	PRIMARY UTILITIES - WATER & SEWER	\$7,600.00	\$4,421.00	\$4,421.00
01-361-00-5204-4130-04-0928-2672	PRIMARY UTILITIES - TELEPHONE	\$1,957.00	\$1,988.00	1,696.00
01-361-00-5204-4225-04-1117-2268	PRIMARY BLDG CONTR SERVICES	\$4,000.00	\$5,064.00	\$5,064.00
01-361-00-5405-2210-05-0932-2271	PRIMARY OFFICE SUPPLIES ADMIN	\$1,100.00	\$1,100.00	\$1,100.00

01-361-00-5405-2410-05-0938-2273	PRIMARY TEXTBOOKS	\$0.00	\$0.00	\$0.00
	PRIMARY INSTRUCTIONAL SUPPLIES	\$0.00	\$3,100.00	\$3,100.00
01-361-00-5405-2415-05-1132-2282	PRIMARY LIBRARY INSTR MATERIALS	\$1,600.00	\$1,600.00	\$1,600.00
01-361-00-5405-2420-05-1029-2274	PRIMARY COPY MACHINES	\$10,000.00	\$13,951.00	\$13,951.00
01-361-00-5405-2430-05-0937-2275	PRIMARY GENERAL SUPPLIES CLASSROOM	\$12,500.00	\$9,000.00	\$9,000.00
01-361-00-5405-3200-05-0942-2279	PRIMARY GENERAL SUPPLIES HEALTH	\$1,150.00	\$1,150.00	\$1,150.00
01-361-00-5405-4110-05-0936-2280	PRIMARY GENERAL SUPPLIES CUSTODIAL	\$8,000.00	\$8,000.00	\$8,000.00
01-361-00-5405-4120-05-0983-2281	PRIMARY HEATING FUEL	\$71,210.00	\$34,014.00	\$34,014.00
01-361-00-5405-4220-05-0935-2283	PRIMARY GENERAL BUILDING MAINTENANCE	\$15,000.00	\$12,119.00	\$12,119.00
01-361-00-5405-4220-05-1313-2441	PRIMARY DEFERRED MAINTENANCE	\$5,000.00	\$5,845.00	\$5,845.00
01-361-02-5101-2310-01-0818-2066	PRIMARY SPED SALARIES TEACHERS	\$186,788.00	\$235,359.00	266,324.00
01-361-02-5101-2310-01-1000-2071	PRIMARY SPED SALARIES TEACHER SPEC.	\$60,188.00	\$210,075.00	\$210,075.00
	PRIMARY SPED TEAM CHAIR		\$26,356.00	38,120.00
01-361-02-5101-2353-01-0821-2081	PRIMARY SPED - PROF DEV. DAYS	\$10,865.00	\$18,488.00	19,907.00
01-361-02-5101-2800-01-0820-2085	PRIMARY SPED SALARY PSYCHOLOGIST	\$75,305.00	\$76,812.00	\$76,812.00
01-361-02-5103-2330-03-0823-2106	PRIMARY SPED SALARIES TEACHER AIDES	\$213,541.00	\$242,729.00	\$213,519.00
<b>(Sub) 361 - PRIMARY SCHOOL</b>		<b>\$2,597,549.00</b>	<b>\$2,899,450.00</b>	<b>2,959,151.00</b>
<b>362 - MIDDLE SCHOOL</b>				
01-362-00-5101-2210-01-0947-2288	MIDDLE SALARIES ADMIN.	\$183,455.00	\$189,206.00	\$189,206.00
01-362-00-5101-2305-01-0949-2289	MIDDLE SALARIES TEACHERS	\$1,598,238.00	\$1,740,157.00	1,747,435.00
01-362-00-5101-2315-01-1196-2292	MIDDLE SALARIES INSTRUCTIONAL LEADERS	\$9,271.00	\$13,057.00	\$11,945.00
01-362-00-5101-2353-01-1004-2291	MIDDLE SALARIES PROF DEV. DAYS	\$58,317.00	\$63,207.00	63,453.00
01-362-00-5101-2710-01-0952-2293	MIDDLE SALARIES GUIDANCE	\$76,998.00	\$78,538.00	\$78,538.00
01-362-00-5101-3200-01-0953-2294	MIDDLE SALARIES NURSE	\$60,188.00	\$61,392.00	\$61,392.00
01-362-00-5101-3520-01-1197-2297	MIDDLE SALARIES TEACHER EXTRA CURRICULAR	\$11,752.00	\$10,960.00	\$10,960.00
01-362-00-5102-2210-02-0957-2299	MIDDLE SALARIES ADMIN. CLERICAL	\$51,630.00	\$56,284.00	\$51,987.00
01-362-00-5103-2325-03-0959-2300	MIDDLE SALARIES SUBSTITUTE TEACHERS	\$27,000.00	\$28,000.00	\$28,000.00
01-362-00-5103-2355-03-1123-2304	MIDDLE PROF DEV SUBS	\$1,000.00	\$2,000.00	\$3,500.00
01-362-00-5103-3200-03-0960-2302	MIDDLE SALARIES SUBSTITUTE NURSES	\$2,000.00	\$1,500.00	\$2,000.00
01-362-00-5103-4110-03-0954-2305	MIDDLE SALARIES CUSTODIANS	\$119,037.00	\$115,812.00	\$115,812.00
01-362-00-5113-4110-03-0955-2306	MIDDLE SALARIES CUSTODIANS XDUTY	\$4,500.00	\$3,800.00	\$3,800.00
01-362-00-5123-4110-03-0956-2307	MIDDLE SALARIES SUBS CUSTODIANS	\$5,500.00	\$4,500.00	\$4,500.00
01-362-00-5204-2351-04-0978-2980	MIDDLE ADMIN PROFESSIONAL DEVELOPMENT	\$3,340.00	\$4,235.00	\$4,235.00
01-362-00-5204-2357-04-0979-2328	MIDDLE PROF DEV PROVIDERS	\$4,500.00	\$3,000.00	\$4,500.00
01-362-00-5204-2720-04-0964-2309	MIDDLE TESTING/ASSESSMENT	\$600.00	\$1,000.00	\$1,000.00
01-362-00-5204-4130-04-0961-2310	MIDDLE UTILITIES-TRASH	\$4,107.00	\$3,896.00	\$3,896.00
01-362-00-5204-4130-04-0961-2646	MIDDLE UTILITIES - ELECTRICTY	\$41,776.00	\$39,243.00	\$43,347.00
01-362-00-5204-4130-04-0961-2669	MIDDLE UTILITIES - WATER & SEWER	\$5,000.00	\$5,059.00	\$5,059.00
01-362-00-5204-4130-04-0961-2673	MIDDLE UTILITIES - TELEPHONE	\$1,645.00	\$1,622.00	\$1,622.00
01-362-00-5204-4225-04-1118-2311	MIDDLE BLDG CONTR SERVICES	\$5,300.00	\$5,641.00	\$5,641.00
01-362-00-5405-2210-05-0966-2313	MIDDLE OFFICE SUPPLIES ADMIN	\$600.00	\$600.00	\$600.00
	MIDDLE TEXTBOOKS		\$3,351.00	\$3,351.00
	MIDDLE INSTRUCTIONAL SUPPLIES		\$8,355.00	\$8,355.00
01-362-00-5405-2415-05-1161-2323	MIDDLE LIBRARY INSTRUCTIONAL MATERIALS	\$2,000.00	\$2,000.00	\$2,000.00
01-362-00-5405-2420-05-1026-2315	MIDDLE COPY MACHINES	\$9,844.00	\$13,951.00	\$13,951.00

01-362-00-5405-2430-05-0971-2316	MIDDLE GENERAL SUPPLIES CLASSROOM	\$7,850.00	\$5,700.00	\$5,700.00
01-362-00-5405-3200-05-0976-2319	MIDDLE GENERAL SUPPLIES-HEALTH	\$1,200.00	\$1,200.00	\$1,200.00
01-362-00-5405-4110-05-0970-2321	MIDDLE GENERAL SUPPLIES CUSTODIANS	\$10,000.00	\$10,000.00	\$10,000.00
01-362-00-5405-4120-05-0962-2322	MIDDLE HEATING FUEL	\$79,235.00	\$48,030.00	\$48,030.00
01-362-00-5405-4220-05-0969-2325	MIDDLE GENERAL BUILDING MAINTENANCE	\$15,000.00	\$14,250.00	\$14,250.00
01-362-00-5405-4220-05-1314-2324	MIDDLE DEFERRED MAINTENANCE	\$5,000.00	\$6,000.00	\$6,000.00
01-362-02-5101-2310-01-0818-2067	MIDDLE SPED SALARIES TEACHERS	\$225,873.00	\$230,364.00	\$230,364.00
01-362-02-5101-2310-01-1000-2072	MIDDLE SPED SALARIES TEACHERS SPEC.	\$49,533.00	\$52,712.00	\$52,712.00
	MIDDLE SPED TEAM CHAIR			\$26,356.00
01-362-02-5101-2353-01-0821-2082	MIDDLE SPED - PROF DEV. DAYS	\$11,634.00	\$12,032.00	\$12,050.00
01-362-02-5101-2800-01-0820-2086	MIDDLE SPED SALARY PSYCHOLOGIST	\$71,028.00	\$75,176.00	\$49,321.00
01-362-02-5103-2330-03-0823-2107	MIDDLE SPED SALARIES TEACHER AIDES	\$100,738.00	\$179,882.00	\$176,384.00
<b>(Sub) 362 - MIDDLE SCHOOL</b>		<b>\$2,864,689.00</b>	<b>\$3,095,712.00</b>	<b>3,102,452.00</b>
<b>(Sub) 01 - GENERAL FUND</b>		<b>\$15,748,000.00</b>	<b>\$15,936,800.00</b>	<b>1.20%</b>