

LINE	Account	Description	FY15 ACTUALS	FY16 BUDGET	LESS: REVENUE	FY16 BUDGET FOR GF	FY17 BUDGET	LESS: REVENUE	FY17 BUDGET FOR GF	FY17 INCREASE / DECREASE	NOTES
1	10000.1110.0.410.00.00.2	Sch Comm Secretary	\$ 4,000	\$ 4,000		\$ 4,000	\$ 4,000		\$ 4,000	\$ -	
2	10000.1110.0.410.00.00.3	Sch Comm Salaries	\$ 6,000	\$ 6,000		\$ 6,000	\$ 6,000		\$ 6,000	\$ -	
3	10000.1110.0.410.00.00.4	Sc Contracted Services	\$ 19,216	\$ 18,761		\$ 18,761	\$ 15,500		\$ 15,500	\$ (3,261)	
4	10000.1110.0.410.00.00.5	Sc Supplies And Materials	\$ 5,734	\$ 250		\$ 250	\$ 250		\$ 250	\$ -	
5	10000.1110.0.410.00.00.6	Sc Expenses/Hospitality	\$ 2,192	\$ 510		\$ 510	\$ 500		\$ 500	\$ (10)	
7	10000.1210.0.420.00.00.2	Supt Secr Salaries	\$ 10,034	\$ 17,998		\$ 17,998	\$ 18,272		\$ 18,272	\$ 274	
8	10000.1210.0.420.00.00.3	Supt. Secr Longevity	\$ 990	\$ 739		\$ 739	\$ 750		\$ 750	\$ 11	
9	10000.1210.0.420.00.00.3	Supt. Secretary PD Stipend	\$ 75	\$ 263		\$ 263	\$ 263		\$ 263	\$ -	
10	10000.1210.0.420.00.00.3	Central Office Buyback	\$ 1,018			\$ -	\$ 500		\$ 500	\$ 500	
11	10000.1210.0.420.00.00.5	Supt Supplies	\$ 3,046	\$ 2,967		\$ 2,967	\$ 2,000		\$ 2,000	\$ (967)	
12	10000.1210.0.420.00.00.5	Photocopier Supplies Admin	\$ 450	\$ 729		\$ 729	\$ 1,000		\$ 1,000	\$ 271	
13	10000.1210.0.420.00.00.6	Supt-Office Conferences	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
14	10000.1210.0.420.00.00.6	Superintendent car allowance	\$ 5,000	\$ 1,085		\$ 1,085	\$ 1,085		\$ 1,085	\$ -	
16	10000.1410.0.430.00.00.2	Business Clerical Salaries	\$ 55,187	\$ 63,858		\$ 63,858	\$ 64,815		\$ 64,815	\$ 957	
17	10000.1410.0.430.00.00.3	Business Clerical Longevity	\$ -	\$ 2,691		\$ 2,691	\$ 2,731		\$ 2,731	\$ 40	
18	10000.1410.0.430.00.00.3	Business Clerical PD Stipend	\$ 300	\$ 1,013		\$ 1,013	\$ 1,013		\$ 1,013	\$ -	
19	10000.1410.0.430.00.00.4	Computer Payroll	\$ 10,007	\$ 11,500		\$ 11,500	\$ 12,500		\$ 12,500	\$ 1,000	
20	10000.1410.0.430.00.00.5	Business Office Supplies	\$ 1,460	\$ 600		\$ 600	\$ 250		\$ 250	\$ (350)	
21	10000.1410.0.430.00.00.6	Advertisements	\$ 1,673	\$ 2,000		\$ 2,000	\$ 2,000		\$ 2,000	\$ -	
22	10000.1410.0.430.00.00.6	Car Allowance Business	\$ 240	\$ 210		\$ 210	\$ 210		\$ 210	\$ -	
23	10000.1410.3.430.00.00.3	Treasurer	\$ 35,700	\$ 56,100		\$ 56,100	\$ 40,500		\$ 40,500	\$ (15,600)	
24	10000.1420.0.435.00.00.1	Supt. Disability Ins.	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
25	10000.1420.0.435.00.00.2	Personnel Secr Salaries	\$ 13,663	\$ 14,021		\$ 14,021	\$ 14,231		\$ 14,231	\$ 210	
26	10000.1420.0.435.00.00.3	Personnel Secr. Longevity	\$ 719	\$ 739		\$ 739	\$ 750		\$ 750	\$ 11	
27	10000.1420.0.435.00.00.3	Personnel PD Stipend	\$ 260	\$ 263		\$ 263	\$ 263		\$ 263	\$ -	
28	10000.1420.0.435.00.00.5	Personnel Office Supplies	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
29	10000.1420.0.435.00.00.6	Personnel Office Other	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
30	10000.1430.0.410.00.00.4	Neg-School Legal	\$ 100,979	\$ 35,000		\$ 35,000	\$ 35,000		\$ 35,000	\$ -	
32	10000.1450.0.440.00.00.5	Admin. Tech. Software/Support	\$ 52,109	\$ 19,870		\$ 19,870	\$ 44,132	\$ (10,000)	\$ 34,132	\$ 14,262	
33	10000.1450.0.440.00.00.5	Admin. Tech. Hardware	\$ 81,173	\$ 7,800		\$ 7,800	\$ 8,460		\$ 8,460	\$ 660	
34	10000.1450.0.440.00.00.6	Admin. Tech. Other Exp.	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
36	10000.2110.0.160.20.00.2	Sped Secretary	\$ 20,145	\$ 14,021		\$ 14,021	\$ 14,231		\$ 14,231	\$ 210	
37	10000.2110.0.160.20.00.3	Sped Secretary Longevity	\$ 781	\$ 698		\$ 698	\$ 708		\$ 708	\$ 10	
38	10000.2110.0.160.20.00.3	Sped Secretary PD Stipend	\$ 300	\$ 263		\$ 263	\$ 263		\$ 263	\$ -	
39	10000.2110.0.160.20.00.6	Sped-Team Expenses	\$ 641	\$ 2,000		\$ 2,000	\$ 2,000		\$ 2,000	\$ -	
40	10000.2110.0.160.20.00.6	Sped-Office Expenses	\$ 2,180	\$ 1,000		\$ 1,000	\$ 1,500		\$ 1,500	\$ 500	
41	10000.2110.0.160.20.00.6	Sped Postage	\$ -	\$ 1,000		\$ 1,000	\$ 1,000		\$ 1,000	\$ -	
42	10000.2110.0.160.20.00.6	Sped Dir Car Allowance	\$ 560	\$ 735		\$ 735	\$ 735		\$ 735	\$ -	
44	10000.2110.0.460.00.00.3	Director of Curriculum Car Allowance	\$ -	\$ 630		\$ 630	\$ 630		\$ 630	\$ -	
45	10000.2110.6.123.60.00.1	Eve Sch-Acad Prog-Director	\$ 34,500	\$ 36,000		\$ 36,000	\$ 36,360		\$ 36,360	\$ 360	
46	10000.2110.6.123.61.00.1	Eve Sch-Prac Arts-Director	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
47	10000.2210.3.450.00.00.1	Salary-Hs Vice Principals	\$ 180,000	\$ 186,000		\$ 186,000	\$ 192,000		\$ 192,000	\$ 6,000	
48	10000.2210.3.450.00.00.1	Salary-High School Principal	\$ 107,000	\$ 109,140		\$ 109,140	\$ 111,323		\$ 111,323	\$ 2,183	
49	10000.2210.3.450.00.00.1	High School Principal - Longevity	\$ 4,717	\$ 4,827		\$ 4,827	\$ 4,827		\$ 4,827	\$ -	
50	10000.2210.3.450.00.00.1	Longevity-Hs Vice Principals	\$ 4,827	\$ 4,827		\$ 4,827	\$ 4,827		\$ 4,827	\$ -	
51	10000.2210.3.450.00.00.2	Salary-High School Secretaries	\$ 120,366	\$ 120,488		\$ 120,488	\$ 128,223		\$ 128,223	\$ 7,735	
52	10000.2210.3.450.00.00.3	Clerical Sick Buyback	\$ -	\$ 1,500		\$ 1,500	\$ 1,000		\$ 1,000	\$ (500)	
53	10000.2210.3.450.00.00.3	Longevity-High School Secretaries	\$ 5,625	\$ 5,742		\$ 5,742	\$ 5,742		\$ 5,742	\$ -	
54	10000.2210.3.450.00.00.3	HS Secretaries-PD Stipend	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000		\$ 3,000	\$ -	
55	10000.2210.3.450.00.00.5	High School Office Expense	\$ 9,550	\$ 10,550		\$ 10,550	\$ 11,100		\$ 11,100	\$ 550	
56	10000.2210.3.450.00.00.5	High School Postage - all departments	\$ 8,145	\$ 9,200		\$ 9,200	\$ 8,000		\$ 8,000	\$ (1,200)	
57	10000.2210.3.450.00.00.6	High School Meeting/Hospitality Expense	\$ -	\$ 1,000		\$ 1,000	\$ 1,000		\$ 1,000	\$ -	
58	10000.2210.3.450.00.00.6	High School Graduation Expense	\$ 7,386	\$ 6,100		\$ 6,100	\$ 6,000		\$ 6,000	\$ (100)	
59	10000.2220.0.460.00.00.1	Content Coordinator Salaries	\$ 579,332	\$ 589,052		\$ 589,052	\$ 599,197		\$ 599,197	\$ 10,145	
60	10000.2220.0.460.00.00.1	Content Coordinator Longevity	\$ 26,415	\$ 26,761		\$ 26,761	\$ 26,943		\$ 26,943	\$ 181	
61	10000.2220.0.460.00.00.1	Content Coordinator Yrs of Service/Evaluat	\$ 7,606	\$ 52,900		\$ 52,900	\$ 52,900		\$ 52,900	\$ (0)	
62	10000.2220.3.119.00.00.1	Planetarium Director	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
63	10000.2220.3.119.00.00.5	Planetarium-Supplies	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
64	10000.2220.3.119.00.00.6	Planetarium-Travel	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
65	10000.2250.3.440.00.00.5	High School Tech Software Hs	\$ 5,275	\$ 28,440		\$ 28,440	\$ 25,207	\$ (3,300)	\$ 21,907	\$ (6,534)	
66	10000.2250.3.440.00.00.5	High School Tech Hardware Hs	\$ 2,753	\$ 1,800		\$ 1,800	\$ -		\$ -	\$ (1,800)	
67	10000.2250.3.440.00.00.5	High School Tech Networking Hs	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
68	10000.2250.3.440.00.00.6	High School Tech Other Hs	\$ -	\$ 2,750		\$ 2,750	\$ -		\$ -	\$ (2,750)	
69	10000.2305.0.170.00.00.1	Sped Hosp/Home Tutor	\$ 2,302	\$ 7,000		\$ 7,000	\$ 7,000		\$ 7,000	\$ -	

LINE	Account	Description	FY15 ACTUALS	FY16 BUDGET	LESS: REVENUE	FY16 BUDGET FOR GF	FY17 BUDGET	LESS: REVENUE	FY17 BUDGET FOR GF	FY17 INCREASE / DECREASE	NOTES
70	10000.2305.3.120.00.00.1	Summer/Extended Salaries	\$ 8,226	\$ 8,500		\$ 8,500	\$ 8,000		\$ 8,000	\$ (500)	
71	10000.2305.3.123.00.00.1	Salaries-High Sch Reg Teachers	\$ 4,458,646	\$ 4,555,211	\$ (26,553)	\$ 4,528,658	\$ 4,688,565	\$ (27,144)	\$ 4,661,420	\$ 132,762	
72	10000.2305.3.123.00.00.1	High School-Early Morning Supervisors	\$ 5,504	\$ 4,128		\$ 4,128	\$ 4,128		\$ 4,128	\$ -	
73	10000.2305.3.123.00.00.3	Longevity - Regular Teachers	\$ 194,443	\$ 208,496		\$ 208,496	\$ 210,988		\$ 210,988	\$ 2,492	
74	10000.2305.3.123.00.00.6	Car Allowance-High Sch Teach	\$ 892	\$ 2,581		\$ 2,581	\$ 425		\$ 425	\$ (2,156)	
75		Teacher Mileage Reimbursement	\$ -			\$ -	\$ 1,000		\$ 1,000	\$ 1,000	
76	10000.2305.3.660.00.00.1	High School-Teacher Retirement	\$ -	\$ 4,848		\$ 4,848	\$ 2,500		\$ 2,500	\$ (2,348)	
77	10000.2305.3.660.00.00.1	Hs Teach-Sick Leave Buy Back	\$ 4,175	\$ 7,148		\$ 7,148	\$ 2,500		\$ 2,500	\$ (4,648)	
78	10000.2305.3.660.00.00.3	Paraprofessional Sick Leave Buyback	\$ -	\$ -		\$ -	\$ 1,000		\$ 1,000	\$ 1,000	
79	10000.2305.6.123.00.00.1	Eve Sch-Acad Prog-Teachers	\$ 60,906	\$ 60,000		\$ 60,000	\$ 57,000		\$ 57,000	\$ (3,000)	
80	10000.2310.3.160.00.00.1	Sped High School Teachers	\$ 268,643	\$ 370,364		\$ 370,364	\$ 453,229		\$ 453,229	\$ 82,865	
81	10000.2310.3.160.00.00.3	Sped High School Teachers - Longevity	\$ 7,367	\$ 15,101		\$ 15,101	\$ 18,268		\$ 18,268	\$ 3,167	
82	10000.2315.3.160.00.00.1	Special Education Transition Coordinator	\$ 83,000	\$ 84,660		\$ 84,660	\$ 85,930		\$ 85,930	\$ 1,270	
83	10000.2315.3.160.00.00.1	Speech, OT Salaries	\$ -	\$ 25,008		\$ 25,008	\$ 26,332		\$ 26,332	\$ 1,324	
84	10000.2315.3.160.21.00.1	Sped Coordinators Hs	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
85	10000.2320.3.165.20.00.4	Medical/Therapeutic Hs	\$ 89,726	\$ 38,977		\$ 38,977	\$ 55,000		\$ 55,000	\$ 16,023	
86	10000.2325.3.123.00.00.3	Salaries-Hs Teacher Subs	\$ 123,304	\$ 113,285		\$ 113,285	\$ 115,000		\$ 115,000	\$ 1,715	
87	10000.2325.3.166.00.00.3	Sped Teacher Subs-High School	\$ 7,538	\$ 5,000		\$ 5,000	\$ 5,000		\$ 5,000	\$ -	
88	10000.2330.3.167.00.00.3	Sped Aides Hs	\$ 159,571	\$ 230,423	\$ (18,447)	\$ 211,976	\$ 257,052	\$ (19,258)	\$ 237,794	\$ 25,818	Additional required 1:1 Para
89	10000.2330.3.167.00.00.3	Sped Aides Hs - Longevity	\$ 4,947	\$ 5,112		\$ 5,112	\$ 6,285		\$ 6,285	\$ 1,173	
90	10000.2330.3.260.00.00.3	High School-Lunchroom Spvr	\$ 13,959	\$ 11,000		\$ 11,000	\$ 12,760		\$ 12,760	\$ 1,760	
91	10000.2330.3.261.00.00.3	High School - Tutoring/HW Club/Sat. Sch	\$ 15,278	\$ 7,500		\$ 7,500	\$ 5,000		\$ 5,000	\$ (2,500)	
92	10000.2340.0.340.00.00.3	AUDIO-VISUAL-AV TECHNICIAN	\$ 15,900	\$ 15,600		\$ 15,600	\$ 2,100		\$ 2,100	\$ (13,500)	
93	10000.2340.3.330.00.00.2	High School Library-Clerical	\$ 36,461	\$ 37,284		\$ 37,284	\$ 37,835		\$ 37,835	\$ 551	
94	10000.2340.3.330.00.00.3	High School Library-Clerical - Longevity	\$ 4,318	\$ 2,159		\$ 2,159	\$ 2,159		\$ 2,159	\$ -	
95	10000.2340.3.340.00.00.1	Hs Librarian/Media Specialist	\$ 74,420	\$ 75,914		\$ 75,914	\$ 77,053		\$ 77,053	\$ 1,139	
96	10000.2340.3.340.00.00.3	Hs Librarian/Media Specialist - Longevity	\$ 4,567	\$ 4,567		\$ 4,567	\$ 4,567		\$ 4,567	\$ -	
97	10000.2351.0.310.00.00.2	Prof. Dev. Secretary	\$ 13,663	\$ 14,021		\$ 14,021	\$ 19,250		\$ 19,250	\$ 5,229	Reorg
98	10000.2351.0.310.00.00.3	Prof. Dev. Secretary Longevity	\$ 719	\$ 739		\$ 739	\$ -		\$ -	\$ (739)	
99	10000.2351.0.310.00.00.3	Prof. Dev. Secretary PD Stipend	\$ 260	\$ 263		\$ 263	\$ -		\$ -	\$ (263)	
100	10000.2353.3.310.00.00.1	Prof. Dev. Teacher Salaries Hs	\$ 31,269	\$ 44,810		\$ 44,810	\$ 42,000		\$ 42,000	\$ (2,810)	
101	10000.2355.3.310.00.00.3	Prof. Dev. Substitutes Hs	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
102	10000.2357.0.350.00.00.6	C/O Membership & Contract Services	\$ 4,204	\$ 6,408		\$ 6,408	\$ 5,000		\$ 5,000	\$ (1,408)	
103	10000.2357.0.350.00.00.6	Assoc For Supv Of Curr Devel	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
104	10000.2357.0.350.00.00.6	Ma Assoc Of School Super, Inc	\$ -	\$ 700		\$ 700	\$ 750		\$ 750	\$ 50	
105	10000.2357.0.350.00.00.6	Ma Assoc Of Sch Committees,Inc	\$ 3,885	\$ 2,744		\$ 2,744	\$ 2,900		\$ 2,900	\$ 156	
106	10000.2357.0.350.00.00.6	Masbo/Asbo	\$ 1,107	\$ 1,500		\$ 1,500	\$ 1,500		\$ 1,500	\$ -	
107	10000.2357.3.310.00.00.4	Prof. Dev. Cont. Ser. Hs	\$ 10,716	\$ 16,800		\$ 16,800	\$ 19,000		\$ 19,000	\$ 2,200	
108	10000.2357.3.310.00.00.6	Prof. Dev. Supp/Exp Hs	\$ 3,120	\$ 3,000		\$ 3,000	\$ 2,500		\$ 2,500	\$ (500)	
109	10000.2357.3.350.00.00.6	Ma School Admin. Assoc.	\$ 780	\$ 780		\$ 780	\$ 800		\$ 800	\$ 20	
110	10000.2357.3.350.00.00.6	Ne Assoc Of Schools & Colleges	\$ 3,640	\$ 3,730		\$ 3,730	\$ 3,850		\$ 3,850	\$ 120	
111	10000.2357.3.350.00.00.6	Nat Assoc For Secon Sch Prin	\$ 250	\$ 250		\$ 250	\$ 250		\$ 250	\$ -	
112	10000.2357.3.350.00.00.6	PD - Superintendent	\$ -	\$ 1,297		\$ 1,297	\$ 1,500		\$ 1,500	\$ 203	
113	10000.2357.3.350.00.00.6	PD - Sped Director	\$ -	\$ 700		\$ 700	\$ 700		\$ 700	\$ -	
114	10000.2357.3.350.00.00.6	PD - Curriculum Director	\$ -	\$ -		\$ -	\$ 875		\$ 875	\$ 875	
115	10000.2357.3.350.00.00.6	PD - Technology Director	\$ -	\$ -		\$ -	\$ 875		\$ 875	\$ 875	
116	10000.2410.3.102.00.00.5	Textbooks - ELA	\$ -	\$ 10,000		\$ 10,000	\$ 9,750		\$ 9,750	\$ (250)	
117	10000.2410.3.103.00.00.5	Textbooks - Mathematics	\$ -	\$ 2,000		\$ 2,000	\$ 900		\$ 900	\$ (1,100)	
118	10000.2410.3.104.00.00.5	Textbooks - Science	\$ -	\$ 17,500		\$ 17,500	\$ 900		\$ 900	\$ (16,600)	
119	10000.2410.3.105.00.00.5	Textbooks - Social Studies	\$ -	\$ 8,000		\$ 8,000	\$ 37,200		\$ 37,200	\$ 29,200	Renewal cycle
120	10000.2410.3.108.00.00.5	Textbooks - World Languages	\$ -	\$ 2,100		\$ 2,100	\$ 1,680		\$ 1,680	\$ (420)	
121	10000.2410.3.109.00.00.5	Hs Music Texts	\$ 4,886	\$ 5,100		\$ 5,100	\$ 3,700		\$ 3,700	\$ (1,400)	
122	10000.2410.3.112.00.00.5	Textbooks - Business	\$ -	\$ 8,000		\$ 8,000	\$ 1,563		\$ 1,563	\$ (6,437)	
123	10000.2410.3.114.00.00.5	Textbooks - Home Arts	\$ -	\$ 1,200		\$ 1,200	\$ -		\$ -	\$ (1,200)	
124	10000.2410.3.115.00.00.5	Textbooks - Industrial Tech.	\$ -	\$ 650		\$ 650	\$ -		\$ -	\$ (650)	
125	10000.2410.3.123.00.00.5	High School Textbooks	\$ 86,008	\$ 10,460		\$ 10,460	\$ 10,000		\$ 10,000	\$ (460)	
126	10000.2415.0.340.00.00.5	Audio-Visual-Supplies	\$ 984	\$ 2,000		\$ 2,000	\$ 1,760		\$ 1,760	\$ (240)	
127	10000.2415.3.330.00.00.5	High School Library-Periodical	\$ 4,588	\$ 5,000		\$ 5,000	\$ 4,000		\$ 4,000	\$ (1,000)	
128	10000.2415.3.330.00.00.5	High School Library-New Books	\$ 5,874	\$ 5,000		\$ 5,000	\$ 2,500		\$ 2,500	\$ (2,500)	
129	10000.2420.0.106.00.00.5	Phys Ed Supp/Equip 9-12	\$ 2,397	\$ 2,500		\$ 2,500	\$ 2,500		\$ 2,500	\$ -	
130	10000.2420.3.104.00.00.5	Acquis/Equip-Hs Science	\$ 2,507	\$ 3,000		\$ 3,000	\$ 10,000		\$ 10,000	\$ 7,000	
131	10000.2420.3.107.00.00.5	Acquis/Equip-Hs Art	\$ 2,696	\$ 3,000		\$ 3,000	\$ 5,050		\$ 5,050	\$ 2,050	
132	10000.2420.3.109.00.00.5	Acquis/Equip-Music Hs	\$ 10,951	\$ 11,000		\$ 11,000	\$ 2,119		\$ 2,119	\$ (8,881)	
133	10000.2420.3.114.00.00.5	Acquis/Equip-Hs Home Arts	\$ -	\$ 200		\$ 200	\$ 500		\$ 500	\$ 300	

LINE	Account	Description	FY15 ACTUALS	FY16 BUDGET	LESS: REVENUE	FY16 BUDGET FOR GF	FY17 BUDGET	LESS: REVENUE	FY17 BUDGET FOR GF	FY17 INCREASE / DECREASE	NOTES
134	10000.2420.3.115.00.00.5	Acquis/Equip-Hs Ind. Tech	\$ 7,953	\$ 7,500		\$ 7,500	\$ 7,822		\$ 7,822	\$ 322	
135	10000.2420.3.115.00.00.5	Acquis-High Sch Tv Production	\$ 3,918	\$ 3,500		\$ 3,500	\$ 3,500		\$ 3,500	\$ -	
136	10000.2420.3.137.00.00.5	Acquis/Equip/Copiers Hs	\$ -	\$ 8,839		\$ 8,839	\$ 9,100		\$ 9,100	\$ 261	
137	10000.2420.3.330.00.00.5	High School Library-New Equip	\$ 679	\$ 350		\$ 350	\$ 350		\$ 350	\$ -	
138	10000.2430.3.102.00.00.5	Educ Supp-High School English	\$ 739	\$ 750		\$ 750	\$ 755		\$ 755	\$ 5	
139	10000.2430.3.103.00.00.5	Educ Supp-High School Math	\$ 2,478	\$ 2,500		\$ 2,500	\$ 2,500		\$ 2,500	\$ -	
140	10000.2430.3.104.00.00.5	Educ Supp-High Sch Science	\$ 10,997	\$ 11,000		\$ 11,000	\$ 14,000		\$ 14,000	\$ 3,000	
141	10000.2430.3.105.00.00.5	Educ Supp-High Sch Social Stud	\$ 1,481	\$ 1,700		\$ 1,700	\$ 4,700		\$ 4,700	\$ 3,000	
142	10000.2430.3.106.00.00.5	Supp/Serv High School Health	\$ 806	\$ 1,000		\$ 1,000	\$ 500		\$ 500	\$ (500)	
143	10000.2430.3.107.00.00.5	Educ Supp-High School Art	\$ 20,914	\$ 18,000		\$ 18,000	\$ 20,000		\$ 20,000	\$ 2,000	
144	10000.2430.3.108.00.00.5	Educ Supp-H Sch World Lang	\$ 616	\$ 600		\$ 600	\$ 600		\$ 600	\$ -	
145	10000.2430.3.109.00.00.5	Educ Supp-Hs Music-March Band	\$ 10,597	\$ 10,000		\$ 10,000	\$ 10,549		\$ 10,549	\$ 549	
146	10000.2430.3.109.00.00.5	Educ Supp-Hs Music-Show Choir	\$ -	\$ -		\$ -	\$ 5,200		\$ 5,200	\$ 5,200	Separate line - 81 students
147	10000.2430.3.109.00.00.5	Educ Supp-Hs Mus-String Prog	\$ 957	\$ 400		\$ 400	\$ 500		\$ 500	\$ 100	
148	10000.2430.3.109.00.00.5	Educ Supp-Hs Mus-Classes	\$ 1,486	\$ 800		\$ 800	\$ 2,095		\$ 2,095	\$ 1,295	
149	10000.2430.3.112.00.00.5	Educ Supp-Hs Business Dept	\$ 1,820	\$ 2,300		\$ 2,300	\$ 660		\$ 660	\$ (1,640)	
150	10000.2430.3.113.00.00.5	Educ Supp-Hs Reading	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
151	10000.2430.3.114.00.00.5	Educ Supp-High Sch Home Arts	\$ 5,535	\$ 6,300		\$ 6,300	\$ 5,500		\$ 5,500	\$ (800)	
152	10000.2430.3.115.00.00.5	Educ Supp-Hs Ind Tech	\$ 15,709	\$ 15,000		\$ 15,000	\$ 14,440		\$ 14,440	\$ (560)	
153	10000.2430.3.120.00.00.5	Photocopier Supplies-Hs	\$ 15,991	\$ 15,200		\$ 15,200	\$ 16,000		\$ 16,000	\$ 800	
154	10000.2430.3.123.00.00.5	Educ Supp-Hs Reg Class Supp	\$ 2,166	\$ -		\$ -	\$ -		\$ -	\$ -	
155	10000.2430.3.137.00.00.5	Educ Supp-Hs Debate	\$ 1,571	\$ 3,000		\$ 3,000	\$ 3,850		\$ 3,850	\$ 850	
156	10000.2430.3.138.00.00.5	Educ Supp-Hs Breeze	\$ 1,743	\$ 2,000		\$ 2,000	\$ 405		\$ 405	\$ (1,595)	
157	10000.2430.3.172.20.22.5	Sped-Supplies-High School	\$ 534	\$ 5,171		\$ 5,171	\$ 7,000		\$ 7,000	\$ 1,829	
158	10000.2430.3.330.00.00.5	High School Library-Supplies	\$ 1,700	\$ 1,100		\$ 1,100	\$ 1,100		\$ 1,100	\$ -	
159	10000.2430.6.123.60.00.5	Eve Sch-Acad Prog-Supplies	\$ -	\$ 1,000		\$ 1,000	\$ 1,000		\$ 1,000	\$ -	
160	10000.2440.3.109.00.00.6	Music Dept Competitions	\$ -	\$ 9,800		\$ 9,800	\$ 18,600		\$ 18,600	\$ 8,800	
161	10000.2440.3.540.00.00.6	Math Meet Competitions	\$ -	\$ 2,000		\$ 2,000	\$ 1,575		\$ 1,575	\$ (425)	
162	10000.2440.3.540.00.00.6	Envirothon Competitions	\$ -	\$ 1,540		\$ 1,540	\$ 2,750		\$ 2,750	\$ 1,210	
163	10000.2440.3.540.00.00.6	DECA Competition	\$ -	\$ 2,000		\$ 2,000	\$ 2,000		\$ 2,000	\$ -	
164	10000.2440.3.140.00.00.6	504 Program Hs	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
165	10000.2440.3.540.00.00.6	Trans-Field Trips 9-12	\$ 20,451	\$ -		\$ -	\$ -		\$ -	\$ -	
166	10000.2451.3.116.00.00.5	Instruct Tech Hardware Hs	\$ 10,479	\$ 6,025		\$ 6,025	\$ 3,198		\$ 3,198	\$ (2,827)	
167	10000.2451.3.165.20.00.5	Sped Computers Hs	\$ -	\$ 1,500		\$ 1,500	\$ -		\$ -	\$ (1,500)	
168	10000.2453.3.116.00.00.5	Instruct Tech Net Hs	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
169	10000.2455.3.116.00.00.5	Instruct Tech Software Hs	\$ 9,215	\$ 14,066		\$ 14,066	\$ 69,744	\$ (10,000)	\$ 59,744	\$ 45,678	
170	10000.2710.3.220.00.00.1	Guidance Serv-Salaries	\$ 409,998	\$ 467,166	\$ (259,000)	\$ 208,166	\$ 424,732	\$ (213,443)	\$ 211,289	\$ 3,123	
171	10000.2710.3.220.00.00.1	Guidance Serv-Differentials	\$ 48,643	\$ 19,614		\$ 19,614	\$ 50,364	\$ (30,456)	\$ 19,908	\$ 294	
172	10000.2710.3.220.00.00.2	Guidance Serv-Secretaries	\$ 97,386	\$ 102,625		\$ 102,625	\$ 99,701		\$ 99,701	\$ (2,924)	
173	10000.2710.3.220.00.00.3	Guidance Serv - Longevity	\$ 22,835	\$ 10,534		\$ 10,534	\$ 24,235	\$ (13,701)	\$ 10,534	\$ -	
174	10000.2710.3.220.00.00.3	Guidance Serv-Secretaries Longevity	\$ 5,248	\$ 5,248		\$ 5,248	\$ 5,625		\$ 5,625	\$ 377	
175	10000.2710.3.220.00.00.3	Guidance Serv-Secretaries PD Stipend	\$ 3,000	\$ 2,250		\$ 2,250	\$ 2,250		\$ 2,250	\$ -	
176	10000.2710.3.220.00.00.5	Career Education	\$ 557	\$ -		\$ -	\$ -		\$ -	\$ -	
177	10000.2710.3.220.00.00.5	Hs Guid Supplies/Books	\$ 8,454	\$ 6,000		\$ 6,000	\$ 5,000		\$ 5,000	\$ (1,000)	
178	10000.2710.3.320.00.00.6	Hs Scheduling & Report Card	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
179	10000.2720.3.125.00.00.4	Hs Reading-Testing	\$ -	\$ 200		\$ 200	\$ 950	\$ (950)	\$ -	\$ (200)	TITLE I
180	10000.2720.4.220.00.00.4	Guidance Serv-Testing	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
181	10000.2800.3.163.20.00.4	Psych. Services Hs	\$ 54,964	\$ 2,000		\$ 2,000	\$ 2,500		\$ 2,500	\$ 500	
182	10000.3100.4.280.00.00.1	Other Sch Serv-Detention Cov	\$ 3,540	\$ 3,540		\$ 3,540	\$ 3,540		\$ 3,540	\$ -	
183	10000.3200.0.230.00.00.1	Health Serv-School Nurses & Secretary	\$ 109,125	\$ 135,470		\$ 135,470	\$ 134,288		\$ 134,288	\$ (1,182)	
184	10000.3200.0.230.00.00.1	Health Serv-Sch Physicians P/T	\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500		\$ 1,500	\$ -	
185	10000.3200.0.230.00.00.3	Health Serv-Nurses Longevity	\$ 5,480	\$ 5,644		\$ 5,644	\$ 5,644		\$ 5,644	\$ (0)	
186	10000.3200.0.230.00.00.5	Health Serv-Nursing Supplies	\$ 4,513	\$ 3,500		\$ 3,500	\$ 5,366		\$ 5,366	\$ 1,866	
187	10000.3200.0.230.00.00.6	Health Serv-Car Allowance	\$ 520	\$ -		\$ -	\$ -		\$ -	\$ -	
188	10000.3300.0.145.20.00.4	Special Needs Transportation	\$ 315,419	\$ 456,821		\$ 456,821	\$ 367,685		\$ 367,685	\$ (89,136)	
189	10000.3300.0.540.00.00.4	Trans-Route Homeless	\$ 11,771	\$ 26,680		\$ 26,680	\$ 20,000		\$ 20,000	\$ (6,680)	
190	10000.3300.0.540.00.00.4	Trans-Basic Routes	\$ 403,724	\$ 528,000	\$ (309,219)	\$ 218,781	\$ 422,048	\$ (335,200)	\$ 86,848	\$ (131,933)	
191	10000.3300.0.540.00.00.4	Trans-Route Adjustments	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
192	10000.3300.0.540.00.00.4	Trans-Waiting Time/Fuel Adj	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
193	10000.3400.0.260.00.00.2	School Lunch Program	\$ 31,125	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000	\$ -	
194	10000.3510.0.240.00.00.1	Athletic Director/Wellness Coord Salary	\$ 85,970	\$ 66,858		\$ 66,858	\$ 67,861		\$ 67,861	\$ 1,003	
195	10000.3510.0.240.00.00.3	Athletic Director/Wellness Coord Longevi	\$ -	\$ 0		\$ 0	\$ -		\$ -	\$ (0)	
196	10000.3510.0.240.00.00.3	Athletic Director/Wellness Coord Evaluat	\$ 1,137	\$ 9,300		\$ 9,300	\$ 9,300		\$ 9,300	\$ -	
197	10000.3510.0.240.00.00.6	Athletic Director Car Allowance	\$ 500	\$ 600		\$ 600	\$ -		\$ -	\$ (600)	

LINE	Account	Description	FY15 ACTUALS	FY16 BUDGET	LESS: REVENUE	FY16 BUDGET FOR GF	FY17 BUDGET	LESS: REVENUE	FY17 BUDGET FOR GF	FY17 INCREASE / DECREASE	NOTES
198	10000.3510.3.240.00.00.1	Athletic Trainer Salary	\$ 56,539	\$ 39,015		\$ 39,015	\$ 39,795		\$ 39,795	\$ 780	
199	10000.3510.3.240.00.00.1	Ath & Related-Hs Ath Stipends	\$ 165,131	\$ 170,959		\$ 170,959	\$ 170,959		\$ 170,959	\$ -	
200	10000.3510.3.240.00.00.5	Ath & Related-Hs Ath Exp	\$ 222,277	\$ 240,060	\$ (40,000)	\$ 200,060	\$ 231,000	\$ (40,000)	\$ 191,000	\$ (9,060)	
201	10000.3520.0.250.00.00.1	Student Activities Stipends	\$ 65,437	\$ 65,012		\$ 65,012	\$ 67,061		\$ 67,061	\$ 2,049	
202	10000.3520.0.250.00.00.5	Student Activities Exp	\$ 955	\$ 4,500		\$ 4,500	\$ 2,920		\$ 2,920	\$ (1,580)	
203	10000.3520.4.240.00.00.1	Pe & Intra-Hs & Jh Intra Sal	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
204	10000.3600.3.264.00.00.3	High Sch-Building Supervisors Longevity	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
205	10000.3600.3.264.00.00.3	High Sch-Building Supervisor Salaries	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
206	10000.3600.3.264.00.00.3	School Resource Officer	\$ 52,197	\$ 55,000		\$ 55,000	\$ 47,700		\$ 47,700	\$ (7,300)	10% to K8 budget
207	10000.3600.3.265.00.00.3	H Sch-Locker Room Supervisor	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
208	10000.4110.0.520.00.00.6	Custodial Car/Uniform Allowance	\$ 5,730	\$ 7,980		\$ 7,980	\$ 7,980		\$ 7,980	\$ -	
209	10000.4110.3.510.00.00.3	Hs Custodial Supplies	\$ 35,122	\$ 35,000		\$ 35,000	\$ 35,000		\$ 35,000	\$ -	
210	10000.4110.3.520.00.00.3	Salaries Hs Custodians	\$ 313,268	\$ 360,620		\$ 360,620	\$ 369,698		\$ 369,698	\$ 9,078	
211	10000.4110.3.520.00.00.3	Hs Custodial Buy Back	\$ -	\$ 4,000		\$ 4,000	\$ 1,500		\$ 1,500	\$ (2,500)	
212	10000.4110.3.520.00.00.3	Custodian OT and DT	\$ 13,149	\$ 18,000		\$ 18,000	\$ 18,000		\$ 18,000	\$ -	
213	10000.4110.3.520.00.00.3	Longevity - Custodians	\$ 7,969	\$ 9,618		\$ 9,618	\$ 9,740		\$ 9,740	\$ 122	
214	10000.4120.0.510.00.00.4	Op & Maintenance-Gas	\$ 72,912	\$ 90,000		\$ 90,000	\$ 70,000		\$ 70,000	\$ (20,000)	
215	10000.4130.0.510.00.00.4	Op & Maintenance-Electricity	\$ 259,708	\$ 265,192		\$ 265,192	\$ 260,000		\$ 260,000	\$ (5,192)	
216	10000.4130.0.510.00.00.4	Op & Main-Telephone & Internet	\$ 44,384	\$ 40,340		\$ 40,340	\$ 37,620		\$ 37,620	\$ (2,720)	
217	10000.4130.0.510.00.00.4	Op & Maintenance-Water	\$ 14,807	\$ 25,000		\$ 25,000	\$ 35,000		\$ 35,000	\$ 10,000	
218	10000.4130.0.510.00.00.4	Op & Maintenance-Sewer Charge	\$ 222	\$ -		\$ -	\$ 500		\$ 500	\$ 500	
219	10000.4210.0.530.00.00.4	Maint Of Grounds-Snowplowing	\$ 16,816	\$ 12,000		\$ 12,000	\$ 13,000	\$ (12,500)	\$ 500	\$ (11,500)	
220	10000.4210.0.530.00.00.4	Main Of Grnds-Blacktop-Var Sch	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
221	10000.4210.0.530.00.00.4	Maint Of Grnds-Athletic Fields	\$ -	\$ 2,500		\$ 2,500	\$ 5,000		\$ 5,000	\$ 2,500	
222	10000.4210.3.530.00.00.5	Main Of Grounds-High Sch Grnds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
223	10000.4220.0.510.00.00.4	Asbestos	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
224	10000.4220.0.510.00.00.4	Maint/Bldg-Glass Replacement	\$ -	\$ 500		\$ 500	\$ 500		\$ 500	\$ -	
225	10000.4220.0.510.00.00.4	Maint/Bldg-Contingencies	\$ 11,111	\$ 8,000		\$ 8,000	\$ 8,000		\$ 8,000	\$ -	
226	10000.4220.0.510.00.00.4	Maint/Bldg-Floor/Carpet Repair	\$ 48	\$ 500		\$ 500	\$ 500		\$ 500	\$ -	
227	10000.4220.0.510.00.00.4	Maint/Bldg-Heating/Ventilating	\$ -	\$ 15,000		\$ 15,000	\$ 15,000		\$ 15,000	\$ -	
228	10000.4220.0.510.00.00.4	Maint/Bldg-Plumbing	\$ 75	\$ 2,500		\$ 2,500	\$ 2,000		\$ 2,000	\$ (500)	
229	10000.4220.0.510.00.00.4	Maint/Bldg-Fire Extinguishers & Repair	\$ -	\$ 3,000		\$ 3,000	\$ 2,000		\$ 2,000	\$ (1,000)	
	10000.4220.0.510.00.00.4	MAINT/BLDG - KITCH. REPAIR				\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
230	10000.4220.0.510.00.00.4	Maint/Bldg-Solid Waste Removal	\$ 23,465	\$ 20,000		\$ 20,000	\$ 11,592	\$ (9,550)	\$ 2,042	\$ (17,958)	
231	10000.4220.0.510.00.00.4	Maint/Bldg-Electrical Work	\$ -	\$ 2,000		\$ 2,000	\$ 2,000		\$ 2,000	\$ -	
232	10000.4220.0.510.00.00.4	Maint/Bldg-Elevator	\$ -	\$ 3,800		\$ 3,800	\$ 5,000		\$ 5,000	\$ 1,200	
233	10000.4220.0.520.00.00.3	Op & Main-Maintenance Salaries	\$ 73,365	\$ 71,797		\$ 71,797	\$ 73,389		\$ 73,389	\$ 1,592	
234	10000.4220.0.520.00.00.3	Op & Main-Emergency Overtime	\$ 1,941	\$ 1,600		\$ 1,600	\$ 1,200		\$ 1,200	\$ (400)	
235	10000.4220.0.520.00.00.3	Op & Main - Longevity	\$ 3,426	\$ 3,188		\$ 3,188	\$ 3,223		\$ 3,223	\$ 35	
236	10000.4220.0.520.00.00.6	Op & Main-Main Car & Uniform Allowanc	\$ 2,981	\$ 2,888		\$ 2,888	\$ 2,993		\$ 2,993	\$ 105	
237	10000.4225.3.681.00.00.5	Security System Hs	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
238	10000.4230.0.109.00.00.4	Rep/Equip-Music Instrument Rep	\$ 975	\$ 1,000		\$ 1,000	\$ 1,000		\$ 1,000	\$ -	
239	10000.4230.0.109.00.00.4	Rep/Equip-Piano Tuning And Rep	\$ 900	\$ 1,000		\$ 1,000	\$ 1,000		\$ 1,000	\$ -	
240	10000.4230.0.115.00.00.4	Rep/Equip-Hm And Ind Artsjh/Hs	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
241	10000.4230.0.515.00.00.4	Rep/Equip-Operation & Maint	\$ 3,212	\$ 5,000		\$ 5,000	\$ 5,000		\$ 5,000	\$ -	
242	10000.4230.0.515.00.00.4	Repairs/Equip-Boiler Repairs	\$ -	\$ 5,000		\$ 5,000	\$ 8,000		\$ 8,000	\$ 3,000	
243	10000.4230.0.515.00.00.4	Repairs/Equip-Temp Control	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
244	10000.4230.0.515.00.00.4	Rep/Equip-Motors, Switches Etc	\$ -	\$ 2,500		\$ 2,500	\$ 2,500		\$ 2,500	\$ -	
245	10000.4230.0.515.00.00.4	Rep/Equip-Tractor Repair/Maint	\$ 1,798	\$ 3,000		\$ 3,000	\$ 2,000		\$ 2,000	\$ (1,000)	
246	10000.4230.0.515.00.00.4	Rep/Equip-Lawn Mower Repairs	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
247	10000.4230.0.515.00.00.4	Rep/Equip-Fire Alarm Repair	\$ -	\$ 1,000		\$ 1,000	\$ 2,500		\$ 2,500	\$ 1,500	



