Chariho Regional School District Budget 2007-08

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
PRE-KINDERGARTEN						
10143	121	TEACHER SALARIES	0	61,650	101,171	50,337
TOTAL PRE-KINDERGARTEN			**0**	**61,650**	**101,171**	**50,337**
KINDERGARTEN						
10144	121	KG SALARIES	481,811	515,179	526,581	503,905
10144	122	KG SUBSTITUTES	6,358	4,004	9,746	5,577
10144	334	KG FIELD TRIPS	0	0	2,260	2,380
10144	420	KG WORKBOOKS	466	449	267	690
10144	421	KG TEXTBOOKS	1,949	1,228	1,465	1,660
10144	490	KG SUPPLIES	5,308	4,977	5,410	4,410
10144	540	KG EQUIPMENT	0	0	720	1,742
TOTAL KINDERGARTEN			**495,891**	**525,837**	**546,449**	**520,364**
GENERAL INSTRUCTION						
10200	121	TUTORING	0	0	30,000	15,000
10200	123	ADVANCED WORK	0	0	6,318	6,318
10200	125	TEACHERS SEVERENCE (SICK TIME)	267,832	124,468	131,008	139,827
10200	126	TEACHERS SEVERENCE (RET INCENT.)	51,300	96,900	57,000	57,000
10200	310	INTERNET ACCESS	8,343	8,343	10,000	13,500
10200	323	COMPUTER REPAIRS-DISTRICT-WIDE	12,832	13,145	11,000	12,000
10200	491	COMPUTER SUPPLIES DISTRICT-WIDE	17,230	34,100	18,160	32,665
10200	541	COMPUTER EQUIPMENT	17,875	5,550	3,400	1,500
TOTAL GENERAL INSTRUCTION			**375,411**	**282,506**	**266,886**	**277,810**
ELEMENTARY INSTRUCTION						
10201	121	TEACHER SALARIES	4,157,776	4,189,897	3,997,568	4,071,671

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
ELEMENTARY INSTRUCTION						
10201	124	INSTRUCTIONAL STIPENDS	4,244	0	0	0
10201	190	TEACHER AIDES	222,096	228,899	258,627	272,829
10201	323	REPAIRS GRADES 1-4	330	130	300	400
10201	324	SERVICE AGREEMENTS GRADES 1-4	14,902	11,721	11,030	11,822
10201	333	TRANSP/MILEAGE GRADES 1-4	1,064	1,323	925	1,356
10201	334	FIELD TRIPS GRADES 1-4	0	4,420	11,820	10,450
10201	370	CHARTER SCHOOL TUITION	299,140	368,629	488,000	463,386
10201	420	WORKBOOKS GRADES 1-4	12,917	12,515	12,184	11,714
10201	421	TEXTBOOKS GRADES 1-4	28,310	15,226	19,116	18,131
10201	490	SUPPLIES GRADES 1-4	52,942	45,260	50,561	52,138
10201	491	COMPUTER SUPPLIES GRADES 1-4	6,030	4,872	7,035	6,543
10201	540	EQUIPMENT GRADES 1-4	20,004	16,561	15,331	14,982
10201	541	COMPUTER EQUIPMENT GRADES 1-4	0	0	0	15,806
TOTAL ELEMENTARY INSTRUCTION			**4,819,755**	**4,899,453**	**4,872,496**	**4,951,228**
MIDDLE LEVEL INSTRUCTION						
10202	121	TEACHER SALARIES	3,898,101	4,093,306	4,364,368	4,639,490
10202	124	INST.DUTY STIPEND-MIDDLE SCHOOL	16,218	15,144	18,576	18,576
10202	190	TEACHER AIDE SALARIES	121,652	122,101	127,400	120,780
10202	310	MS POLICE/FIRE COVERAGE	0	700	400	900
10202	323	REPAIRS GRADES 5-8	570	149	1,293	1,856
10202	324	SERVICE AGREEMENTS GRADES 5-8	8,962	8,938	11,000	10,700
10202	333	TRANSP/MILEAGE GRADES 5 - 8	2,020	2,227	2,240	2,240
10202	393	PURCHASED SERVICES	988	0	0	0
10202	420	WORKBOOKS GRADES 5-8	3,066	1,851	1,700	1,763
10202	421	TEXTBOOKS GRADES 5-8	11,607	5,385	10,820	9,496

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
MIDDLE LEVEL INSTRUCTION						
10202	440	PERIODICALS GRADES 5-8	126	126	130	145
10202	490	SUPPLIES GRADES 5-8	51,316	40,090	51,658	53,223
10202	491	COMPUTER SUPPLIES GRADES 5-8	4,240	5,511	7,431	23,413
10202	540	EQUIPMENT GRADES 5-8	14,134	13,834	9,748	12,731
10202	541	COMPUTER EQUIPMENT GRADES 5-8	1,018	0	400	34,086
TOTAL MIDDLE LEVEL INSTRUCTION			**4,134,017**	**4,309,361**	**4,607,164**	**4,929,398**
HIGH SCHOOL INSTRUCTION						
10203	121	TEACHER SALARIES	3,782,348	4,020,296	4,353,971	4,648,983
10203	122	SUBSTITUTES	150	0	0	0
10203	124	STIPENDS - GRADES 9-12	28,340	25,489	27,988	32,808
10203	190	TEACHER AIDES	72,680	41,662	45,389	45,990
10203	310	HS POLICE/FIRE COVERAGE	0	420	2,200	1,800
10203	323	REPAIRS GRADES 9-12	2,018	1,994	4,070	4,085
10203	324	SERVICE AGREEMENTS GRADES 9-12	18,618	11,773	9,596	11,754
10203	333	TRANS/MILEAGE GRADES 9-12	2,578	2,540	3,756	4,192
10203	334	FIELD TRIPS GRADE 9-12	190	180	250	250
10203	360	PRINTING - GRADES 9-12	0	0	0	130
10203	393	PURCHASED SERVICES	1,400	0	0	0
10203	420	WORKBOOKS GRADES 9-12	10,826	11,154	12,330	18,102
10203	421	TEXTBOOKS - GRADES 9-12	13,961	2,338	5,445	11,496
10203	440	PERIODICALS GRADES 9-12	290	0	0	0
10203	490	SUPPLIES GRADES 9-12	44,658	38,193	44,853	57,777
10203	491	COMPUTER SUPPLIES	3,999	5,938	14,847	13,590
10203	540	EQUIPMENT GRADES 9-12	24,422	16,253	29,606	29,219
10203	541	COMPUTER EQUIPMENT GRADES 9-12	2,119	152	22,677	43,368

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
HIGH SCHOOL INSTRUCTION						
10203	640	CONFERENCES/DUES GRADES 9-12	450	550	600	600
TOTAL HIGH SCHOOL INSTRUCTION			**4,009,046**	**4,178,933**	**4,577,578**	**4,924,143**
SUBSTITUTES-ILLNESS/PERSONAL						
10204	122	SUBSTITUTES-ILLNESS/PERSONAL	308,210	249,909	297,722	274,005
10204	192	SUBSTITUTE-AIDES-ILLNESS/PERSONAL	19,984	17,687	18,056	19,250
TOTAL SUBSTITUTES-ILLNESS/PERSONAL			**328,193**	**267,596**	**315,778**	**293,255**
SUBSTITUTES-PROF. DEVELOPMENT						
10205	192	SUBSTITUTE AIDES-PROF. DEV.	73	0	0	0
TOTAL SUBSTITUTES-PROF. DEVELOPMENT			**73**	**0**	**0**	**0**
SUBSTITUTES-JURY DUTY/L.O.A..						
10206	122	SUBSTITUTES-JURY DUTY/L.O.A..	106,513	145,499	92,953	92,953
10206	192	SUBSTITUTE-AIDES-JURY DUTY/ L.O.A.	0	8,246	0	0
TOTAL SUBSTITUTES-JURY DUTY/L.O.A..			**106,513**	**153,744**	**92,953**	**92,953**
ALTERNATIVE LEARNING PROGRAM						
10209	121	TEACHER SALARIES	0	173,395	185,118	204,458
10209	190	BEHAVIOR MGMT ASST - ALP	0	32,781	33,577	35,971
10209	310	PROFESSIONAL SERVICES - ALP	0	1,650	3,780	1,800
10209	333	MILEAGE - ALP	0	1,423	3,500	5,400
10209	421	TEXTBOOKS - ALP	0	384	1,025	130
10209	490	SUPPLIES - ALP	0	1,540	2,400	3,183
10209	491	COMPUTER SUPPLIES - ALP	0	138	345	610
10209	540	EQUIPMENT - ALP	0	418	985	2,240
10209	541	COMPUTER EQUIPMENT	0	948	1,300	280
TOTAL ALTERNATIVE LEARNING PROGRAM			**0**	**212,677**	**232,030**	**254,072**

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
CAREER & TECHNICAL EDUCATION						
10310	121	C&T TEACHER SALARIES	832,215	802,138	827,884	910,354
10310	151	SUPPORT STAFF SALARIES	25,591	19,026	19,950	22,549
10310	310	C&T PROFESSIONAL SERVICES	12,585	10,200	12,950	12,975
10310	323	C&T REPAIRS	2,907	4,581	3,476	5,378
10310	324	C&T SERVICE AGREEMENTS	7,400	6,916	10,895	11,553
10310	325	CTC OFFICE MANAGEMENT TECHNOLOGY	25,722	25,722	0	0
10310	333	C&T TRANSPORTATION	2,132	4,330	5,200	5,100
10310	334	C&T FIELD TRIPS	1,972	1,280	4,490	4,430
10310	390	C&T PURCHASED SERVICES	975	975	1,245	1,311
10310	420	CTC OFFICE MANAGEMENT TECHNOLOGY	4,408	634	5,100	4,674
10310	421	C&T TEXTBOOKS	2,130	1,657	4,599	1,508
10310	440	C&T PERIODICALS	234	238	332	359
10310	490	C&T SUPPLIES	46,238	40,722	46,208	45,550
10310	491	CTC OFFICE MANAGEMENT TECHNOLOGY	7,195	6,857	9,138	9,625
10310	540	C&T EQUIPMENT	2,687	3,700	498	3,200
10310	541	C&T COMPUTER EQUIPMENT	0	0	2,750	12,870
10310	640	C&T CONFERENCES/DUES	165	260	300	548
TOTAL CAREER & TECHNICAL EDUCATION			**974,555**	**929,236**	**955,015**	**1,051,984**
COURT ORDERED TUITIONS						
10600	370	REGULAR ED. - INSTRUCTION	3,244	9,647	9,935	9,935
TOTAL COURT ORDERED TUITIONS			**3,244**	**9,647**	**9,935**	**9,935**
PROFESSIONAL DEVELOPMENT						
21520	122	SUBSTITUTES	220	210	0	0
21520	124	MENTOR STIPENDS	0	2,550	9,000	9,000
21520	310	PROFESSIONAL DEVELOPMENT	59,305	47,311	38,336	45,888

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
PROFESSIONAL DEVELOPMENT						
21520	490	SUPPLIES	592	4,090	4,500	4,500
TOTAL PROFESSIONAL DEVELOPMENT			**60,117**	**54,161**	**51,836**	**59,388**
CURR./SUP./DEV.						
22510	121	SUMMER SCHOOL	9,906	4,056	1,038	0
22510	122	SUBSTITUTES	6,697	4,156	8,000	6,000
22510	124	CURRICULUM STIPENDS	12,514	5,172	14,180	12,440
22510	324	SERVICE AGREEMENTS	1,121	1,092	1,300	1,344
22510	333	CURRICULUM EXPENSES	302	30	100	100
22510	360	PRINTING	4,777	4,971	4,000	5,500
22510	421	TEXTBOOKS	170,758	70,842	99,370	95,615
22510	490	CURRICULUM SUPPLIES	7,894	4,114	4,000	4,000
22510	491	COMPUTER SUPPLIES	311	3,526	300	300
22510	540	EQUIPMENT	6,350	754	2,471	2,643
TOTAL CURR./SUP./DEV.			**220,630**	**98,713**	**134,759**	**127,942**
LIBRARY						
23530	122	LIBRARY SUBSTITUTES	2,910	5,249	2,850	2,600
23530	132	LIBRARIANS SALARIES	445,658	462,731	489,920	530,638
23530	151	LIBRARY CLERKS SALARIES	99,515	103,107	106,527	88,070
23530	323	LIBRARY REPAIRS	488	487	500	400
23530	324	LIBRARY SERVICE AGREEMENTS	597	607	750	8,753
23530	430	LIBRARY BOOKS	34,152	34,785	39,556	38,584
23530	440	LIBRARY PERIODICALS	6,290	5,876	5,980	5,787
23530	490	LIBRARY SUPPLIES	3,220	2,370	2,597	2,525
23530	491	LIBRARY COMPUTER SUPPLIES	18,442	14,781	17,735	11,714
23530	540	LIBRARY EQUIPMENT	882	592	475	1,000

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
LIBRARY						
23530	541	LIBRARY COMPUTER EQUIPMENT	185	0	0	500
23530	640	LIBRARY DUES & CONFERENCES	1,500	1,500	1,595	1,610
TOTAL LIBRARY			**613,840**	**632,085**	**668,485**	**692,181**
AUDIO VISUAL						
23540	133	AUDIO/VISUAL STIPENDS	4,948	4,948	4,948	4,023
23540	323	A/V REPAIRS	1,538	1,564	2,320	2,820
23540	490	A/V SUPPLIES	5,188	3,322	6,463	6,353
23540	540	A/V EQUIPMENT	4,416	2,307	8,331	14,516
TOTAL AUDIO VISUAL			**16,090**	**12,141**	**22,062**	**27,712**
LIMITED ENGLISH PROFICIENCY						
31321	121	LEP TEACHERS SALARIES	67,517	68,734	72,194	85,699
31321	333	LEP TRANSP/MILEAGE	300	297	400	300
31321	421	LEP TEXTBOOKS	0	0	100	100
31321	490	LEP SUPPLIES	243	433	0	0
TOTAL LIMITED ENGLISH PROFICIENCY			**68,060**	**69,463**	**72,694**	**86,099**
RESOURCE SERVICES						
32202	121	RESOURCE TEACHERS SALARIES	1,924,499	1,907,233	2,172,098	1,988,675
32202	122	SUBSTITUTE TEACHERS	48,540	41,568	27,749	27,749
32202	155	PHYSICAL THERAPIST ASSISTANT	44,609	45,650	0	6,287
32202	192	SUBSTITUTE AIDES	3,958	7,701	3,287	3,287
32202	310	RESOURCE PROFESSIONAL SERVICES	134,847	124,924	160,000	146,726
32202	333	RESOURCE MILEAGE	2,013	2,919	3,000	3,000
32202	421	RESOURCE TEXTBOOKS	838	922	975	995
32202	490	RESOURCE SUPPLIES	8,945	3,520	6,290	6,250
32202	491	RESOURCE COMPUTER SUPPLIES	1,153	789	580	1,998

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
RESOURCE SERVICES						
32202	540	RESOURCE EQUIPMENT	3,995	6,238	5,000	3,600
32202	541	RESOURCE COMPUTER EQUIPMENT	8,224	0	6,150	0
TOTAL RESOURCE SERVICES			**2,181,619**	**2,141,466**	**2,385,129**	**2,188,567**
SELF-CONTAINED PROGRAM						
32203	121	SELF-CONTAINED TEACHER SALARIES	1,102,551	1,195,239	1,140,015	1,336,704
32203	122	SUBSTITUTE TEACHERS	19,066	21,513	27,777	23,730
32203	190	SALARIES SUPPORT STAFF	1,050,236	1,054,635	1,233,858	1,296,549
32203	192	SUPPORT STAFF SUBSTITUTES	54,291	41,446	32,735	37,000
32203	310	SELF CONT- PROFESSIONAL SERVICES	0	10,320	0	16,425
32203	323	SELF-CONTAINED REPAIRS	949	98	2,000	1,500
32203	324	SELF-CONTAINED SERVICE AGREEMENTS	4,603	3,432	3,250	3,250
32203	333	MILEAGE - SELF-CONTAINED	0	103	0	0
32203	334	SELF-CONTAINED FIELD TRIPS	3,699	1,884	3,500	3,500
32203	421	TEXTBOOKS	3,488	139	3,525	8,270
32203	490	SELF-CONTAINED SUPPLIES	14,145	10,693	9,750	11,818
32203	491	COMPUTER SUPPLIES	3,375	3,197	3,795	4,494
32203	540	SELF-CONTAINED EQUIPMENT	25,873	8,202	11,441	15,722
32203	541	SELF-CONTAINED COMPUTER EQUIPMENT	9,734	3,959	6,850	5,750
TOTAL SELF-CONTAINED PROGRAM			**2,292,011**	**2,354,860**	**2,478,496**	**2,764,712**
SELF-CONTAINED LEA 180 DAYS 10-1						
32205	370	TUITION	98,991	76,714	105,000	84,500
TOTAL SELF-CONTAINED LEA 180 DAYS 10-1			**98,991**	**76,714**	**105,000**	**84,500**
SELF CONTAINED LEA 230 DAYS 6-1						
32206	370	TUITION	84,328	50,261	47,250	51,800
TOTAL SELF CONTAINED LEA 230 DAYS 6-1			**84,328**	**50,261**	**47,250**	**51,800**

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
HOMEBOUND/HOSPITALIZED						
32207	121	HOME-BOUND TUTORING	25,758	14,998	3,500	3,000
TOTAL HOMEBOUND/HOSPITALIZED			**25,758**	**14,998**	**3,500**	**3,000**
NON-PUBLIC DAY 180 DAYS 10-1						
32208	370	TUITION	86,845	37,800	103,500	120,000
TOTAL NON-PUBLIC DAY 180 DAYS 10-1			**86,845**	**37,800**	**103,500**	**120,000**
N-PUB/NON/BENF/230 DAYS 6-1						
32209	370	TUITION	275,968	201,174	215,300	180,000
TOTAL N-PUB/NON/BENF/230 DAYS 6-1			**275,968**	**201,174**	**215,300**	**180,000**
RESIDENTIAL NON-PUB/BENIFICIARY						
32211	370	TUITION	320,015	213,977	379,000	253,000
TOTAL RESIDENTIAL NON-PUB/BENIFICIARY			**320,015**	**213,977**	**379,000**	**253,000**
RESIDENTIAL NON-PUB/NON BENF						
32212	370	TUITION	79,637	0	0	0
TOTAL RESIDENTIAL NON-PUB/NON BENF			**79,637**	**0**	**0**	**0**
PRE SCH/PUB/NON-PUB 1/2 TIME						
32213	121	PRE-SCHOOL TEACHERS SALARIES	101,594	102,709	126,821	137,995
32213	122	SUBSTITUTE TEACHERS	2,731	8,091	3,500	3,500
32213	190	PRE-SCHOOL TEACHER AIDES	92,732	77,422	84,263	113,803
32213	192	SUBSTITUTE AIDES	3,060	3,358	3,600	3,600
32213	333	PRE-SCHOOL MILEAGE	1,419	2,378	2,000	2,400
32213	490	PRE-SCHOOL SUPPLIES	2,461	6,273	2,500	2,900
32213	491	PRE-SCHOOL COMPUTER SUPPLIES	0	0	850	0
32213	540	PRE-SCHOOL EQUIPMENT	1,848	4,637	1,000	500
TOTAL PRE SCH/PUB/NON-PUB 1/2 TIME			**205,845**	**204,868**	**224,534**	**264,698**

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
PRE SCHOOL PUB/NON-PUB FULL TIME						
32214	370	TUITION	30,939	34,093	37,500	35,750
TOTAL PRE SCHOOL PUB/NON-PUB FULL TIME			**30,939**	**34,093**	**37,500**	**35,750**
SUPPORT SERVICES						
32330	114	SPED DIRECTOR	93,906	97,976	104,219	105,952
32330	118	ASSIST. SPED DIRECTOR	75,350	0	0	0
32330	119	RYSE DIRECTOR	82,399	85,970	91,448	92,530
32330	150	SPED SECRETARY	35,856	36,420	37,440	38,239
32330	151	CLERKS - SPECIAL EDUCATION	77,430	83,310	88,525	95,972
32330	310	PROFESSIONAL SERVICES	824	225	0	0
32330	324	SPED SERVICE AGREEMENTS	1,808	522	1,300	1,368
32330	333	SPED MILEAGE	948	872	1,000	1,000
32330	490	SPED SUPPLIES	3,921	1,860	3,750	2,800
32330	491	SPED COMPUTER SUPPLIES	489	149	400	500
32330	540	SPED EQUIPMENT	2,244	568	3,346	3,198
32330	541	SPED COMPUTER EQUIPMENT	930	1,475	1,000	0
32330	640	DUES/CONFERENCES	1,012	2,499	6,000	9,000
TOTAL SUPPORT SERVICES			**377,117**	**311,846**	**338,428**	**350,559**
OTHER SUPPORT SERVICES						
32340	500	504 FACILITY MODIFICATIONS	4,460	9,229	5,000	5,000
32340	640	CONFERENCES/DUES	2,402	1,911	5,000	5,900
TOTAL OTHER SUPPORT SERVICES			**6,862**	**11,139**	**10,000**	**10,900**
SOCIAL WORKERS						
32615	139	SOCIAL WORKER SALARIES	243,952	265,358	272,390	287,302
32615	310	STUDENT ASSISTANCE COUNSELORS	0	0	0	20,000
32615	333	SOCIAL WORKERS MILEAGE	0	16	0	50

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
SOCIAL WORKERS						
TOTAL SOCIAL WORKERS			**243,952**	**265,374**	**272,390**	**307,352**
PSYCHOLOGICAL SERVICES						
32640	137	PSYCHOLOGISTS SALARIES	226,720	215,977	235,710	349,143
32640	310	PROFESSIONAL SERVICES	511,885	667,561	606,560	625,578
32640	333	MILEAGE/TRANSPORTATION	20	85	0	50
32640	490	SUPPLIES	8,214	3,329	9,700	8,864
32640	491	EARLY CHILDHOOD COMPUTER SUPPLIES	0	0	0	700
TOTAL PSYCHOLOGICAL SERVICES			**746,839**	**886,951**	**851,970**	**984,335**
ATTENDANCE						
33610	121	ATTENDANCE OFFICER	9,000	15,000	15,750	20,085
TOTAL ATTENDANCE			**9,000**	**15,000**	**15,750**	**20,085**
GUIDANCE						
33620	136	GUIDANCE SALARIES	525,334	681,958	753,434	873,307
33620	151	GUIDANCE CLERK	33,987	35,173	36,234	30,371
33620	310	GUIDANCE PROFESSIONAL SERVICES	1,072	1,155	1,309	2,150
33620	333	GUIDANCE MILEAGE	471	167	400	250
33620	340	GUIDANCE POSTAGE	350	1,050	1,100	1,100
33620	490	GUIDANCE SUPPLIES	2,004	1,929	1,970	1,933
33620	491	GUIDANCE COMPUTER SUPPLIES	781	429	575	825
33620	540	GUIDANCE EQUIPMENT	105	214	0	0
TOTAL GUIDANCE			**564,105**	**722,076**	**795,022**	**909,936**
SCHOOL NURSE						
41632	122	NURSE-SUBSTITUTE	1,552	2,311	2,600	2,150
41632	131	NURSE SALARIES	323,337	386,802	442,362	419,206

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
SCHOOL NURSE						
41632	300	PROFESSIONAL SERVICES	0	0	250	0
41632	310	PURCHASED SERVICES	5,577	6,566	6,600	7,100
41632	323	NURSE-REPAIRS	0	135	200	200
41632	333	NURSE-MILEAGE	92	297	200	575
41632	490	NURSE-SUPPLIES	6,377	5,401	6,246	6,806
41632	491	NURSE-COMPUTER SUPPLIES	48	0	0	200
41632	540	NURSE EQUIPMENT	265	0	810	300
TOTAL SCHOOL NURSE			**337,248**	**401,512**	**459,268**	**436,537**
FACILITY ACQUISITION						
41727	500	FACILITY AQUISITION	321,607	315,932	318,032	315,152
TOTAL FACILITY ACQUISITION			**321,607**	**315,932**	**318,032**	**315,152**
SCHOOL LUNCH						
41735	310	PURCHASED SERVICES	0	120	150	2,874
41735	323	REPAIRS	17,753	13,884	14,040	14,040
41735	333	MILEAGE	0	0	100	0
41735	540	EQUIPMENT	1,368	5,760	6,021	5,570
TOTAL SCHOOL LUNCH			**19,121**	**19,763**	**20,311**	**22,484**
CUSTODIAL OPERATIONS						
41748	124	ASSIGNMENT CHANGE STIPENDS	30	0	200	200
41748	160	CUSTODIAL SALARIES	1,080,819	1,148,129	1,076,168	1,106,286
41748	161	CUSTODIAL OVERTIME	38,097	37,538	40,400	40,400
41748	162	CUSTODIAL SALARIES (BLDG RENTAL)	(17,354)	(9,481)	0	0
41748	312	SEPTIC DISPOSAL	8,728	14,744	18,054	18,561
41748	321	ELECTRICITY .	392,248	384,949	410,934	424,312
41748	329	RUBBISH REMOVAL	41,439	42,592	45,250	45,250

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
CUSTODIAL OPERATIONS						
41748	333	MILEAGE	304	93	785	390
41748	340	TELEPHONE	58,094	44,937	48,800	48,800
41748	341	TELEPHONE MAINT./SERVICE CONTRACT	8,254	8,192	6,500	6,500
41748	411	FUEL	302,550	326,787	480,206	453,393
41748	412	NATURAL GAS	48,876	60,249	60,314	64,000
41748	413	GASOLINE	4,634	2,436	5,800	5,625
41748	414	PROPANE GAS	19,842	21,917	27,870	26,910
41748	415	WATER USAGE	8,069	8,136	9,200	9,200
41748	490	FIELD/GROUNDS SUPPLIES	3,039	1,129	4,976	0
41748	496	CUSTODIAL SUPPLIES	55,664	59,518	60,025	60,574
41748	540	EQUIPMENT	0	1,200	1,600	1,600
TOTAL CUSTODIAL OPERATIONS			**2,053,332**	**2,153,066**	**2,297,082**	**2,312,001**
MAINTENANCE OPERATIONS						
41749	163	MAINTENANCE OVERTIME	6,292	5,799	9,378	9,378
41749	165	DIR/ASST DIR BUILDING & GROUNDS	63,320	65,939	121,799	123,240
41749	166	MAINTENANCE SALARIES	105,873	115,167	205,590	209,989
41749	310	GROUNDS MAINTENANCE	57,617	55,442	58,400	56,650
41749	323	GROUND/FIELD EQUIP REPAIRS	12,663	14,158	11,295	11,450
41749	390	BUILDING REPAIR	144,785	54,356	192,760	194,250
41749	391	GROUNDS REPAIR	14,073	7,860	19,150	23,050
41749	392	PLUMBING REPAIRS	26,993	15,959	31,050	31,050
41749	393	SERVICE AGREEMENTS	65,234	58,555	20,455	21,161
41749	492	BUILDING SUPPLIES	32,962	24,804	30,200	31,350
41749	493	PLUMBING SUPPLIES	7,156	12,558	19,600	19,100
41749	540	EQUIPMENT	4,522	11,052	9,550	2,675

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
MAINTENANCE OPERATIONS						
41749	543	GROUND/FIELD EQUIPMENT	86	0	0	0
TOTAL MAINTENANCE OPERATIONS			**541,576**	**441,650**	**729,227**	**733,343**
ATHLETICS						
41751	123	ATHLETIC STIPENDS	131,310	128,447	129,509	149,873
41751	124	ATHLETIC STIPEND - ASST. ATHLETIC DIRECTOR	2,500	2,500	3,500	3,500
41751	310	ATHLETIC POLICE/TRAINER	28,004	27,783	31,100	33,000
41751	333	ATHLETICS TRANSPORTATION	69,408	74,779	75,600	81,480
41751	390	ATHLETICS REPAIRS	5,124	5,450	3,600	4,420
41751	490	ATHLETICS SUPPLIES	12,781	13,570	15,000	15,500
41751	491	ATHLETICS CMPT SUPPLIES	0	0	250	275
41751	497	ATHLETIC AWARDS	126	126	405	375
41751	540	ATHLETICS EQUIPMENT	14,112	7,122	17,165	19,005
41751	640	ATHLETICS DUES	5,199	5,405	5,600	6,300
TOTAL ATHLETICS			**268,564**	**265,182**	**281,729**	**313,728**
STUDENT ACTIVITIES						
41752	123	STUDENT ACTIVITIES STIPENDS	32,364	32,927	36,321	36,321
TOTAL STUDENT ACTIVITIES			**32,364**	**32,927**	**36,321**	**36,321**
TRANSPORTATION						
41755	331	REGULAR	1,565,621	1,652,773	1,778,166	1,778,166
41755	332	FUEL	77,560	63,545	85,244	101,266
41755	334	MONITORS	448,356	428,343	377,335	374,400
41755	335	LATE BUSES	43,659	45,143	49,592	57,859
TOTAL TRANSPORTATION			**2,135,196**	**2,189,804**	**2,290,337**	**2,311,691**
SPECIAL EDUCATION TRANSPORT.						

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
SPECIAL EDUCATION TRANSPORT.						
41756	331	TRANSPORTATION OUT-OF-DISTRICT	282,871	308,249	351,570	324,664
41756	332	TRANSPORTATION-IN-DISTRICT	393,352	412,475	482,227	587,887
TOTAL SPECIAL EDUCATION TRANSPORT.			**676,223**	**720,725**	**833,797**	**912,551**
PRIVATE/CHARTER SCHOOL TRANSPORT.						
41757	330	TRANSPORTATION - CHARTER SCHOOL	97,862	94,400	119,012	120,526
41757	331	TRANSPORTATION-PRIVATE SCHOOL	425,182	471,867	500,944	497,124
41757	332	PRIVATE SCHOOL FUEL	25,232	29,283	28,000	36,000
41757	334	MONITORS PRIVATE/CHARTER	116,838	138,289	184,470	174,038
TOTAL PRIVATE/CHARTER SCHOOL TRANSPORT.			**665,114**	**733,838**	**832,426**	**827,688**
SAFETY-FIRE SYSTEMS						
41775	310	SCHOOL SAFETY	9,773	8,494	47,220	50,621
41775	311	PURCHASED SERVICES	12,716	16,528	31,175	28,875
41775	323	REPAIRS	6,499	7,361	4,750	5,275
41775	324	SERVICE AGREEMENTS	19,350	18,063	33,405	27,205
41775	490	SUPPLIES	937	1,478	6,305	6,300
41775	540	EQUIPMENT	7,013	4,991	3,300	3,300
TOTAL SAFETY-FIRE SYSTEMS			**56,288**	**56,914**	**126,155**	**121,576**
SYSTEM WIDE MANAGEMENT						
42710	110	SUPERINTENDENT OF SCHOOLS	122,512	120,000	124,800	129,792
42710	111	ASST. SUPERINTENDENT	104,832	96,552	109,200	113,568
42710	114	DIRECTOR ADMIN/FINANCE	88,170	98,900	100,531	101,707
42710	115	COMPUTER COORDINATOR	86,440	90,134	95,801	96,921
42710	117	COMPUTER SPECIALIST	49,371	51,489	54,738	55,380
42710	150	SUPT/ASST. SUPT. ADMINISTRATIVE ASST.'S	80,694	88,637	94,286	95,901
42710	151	CLERK DISTRICTWIDE	25,126	30,881	37,251	38,921

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
SYSTEM WIDE MANAGEMENT						
42710	152	COMPUTER TECHNICIANS	80,485	82,741	87,526	96,001
42710	310	PURCHASED SERVICES	23,759	22,683	20,570	21,629
42710	323	REPAIRS	2,100	2,100	2,400	400
42710	324	SERVICE AGREEMENTS	2,584	6,055	3,300	6,392
42710	333	MILEAGE	7,548	9,010	8,800	9,400
42710	340	POSTAGE	23,455	25,706	26,000	27,000
42710	350	ADVERTISING	43,314	24,691	43,975	34,000
42710	490	SUPPLIES	9,938	7,837	8,925	8,925
42710	491	COMPUTER SUPPLIES	4,483	6,027	6,000	6,200
42710	498	DISTRICT-WIDE NEWSLETTER	2,057	2,500	3,000	3,000
42710	540	EQUIPMENT	3,891	5,654	2,471	2,643
42710	640	CONFERENCES/DUES	14,725	18,275	22,847	22,375
TOTAL SYSTEM WIDE MANAGEMENT			**775,484**	**789,873**	**852,421**	**870,155**
SCHOOL MANAGEMENT						
42715	111	PRINCIPALS SALARIES	552,287	576,084	612,588	620,502
42715	112	VICE-PRINCIPALS SALARIES	252,516	259,020	219,829	222,031
42715	113	CAREER & TECH. CENTER DIRECTOR SALARY	89,502	93,381	99,331	100,507
42715	114	DEAN OF STUDENTS	277,413	291,538	297,890	320,543
42715	121	DEPT HEAD HOUSE LEADER STIPEND	73,998	81,292	87,034	95,368
42715	150	PRINCIPALS SECRETARIES	239,582	242,432	250,786	259,215
42715	151	PRINCIPALS CLERKS	281,101	301,499	316,935	315,143
42715	161	CLERICAL OVERTIME	2,317	3,548	2,000	2,300
42715	323	REPAIRS	330	65	0	500
42715	324	SERVICE AGREEMENTS	4,872	4,401	4,014	4,285
42715	333	MILEAGE	125	770	400	1,400

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
SCHOOL MANAGEMENT						
42715	340	POSTAGE	2,707	2,987	3,125	3,125
42715	360	PRINTING	5,256	4,836	6,050	6,705
42715	361	PROGRAM HANDBOOKS	11,085	11,728	14,375	15,700
42715	362	GRADUATION	10,270	9,112	9,575	9,340
42715	440	PERIODICALS	0	39	200	100
42715	490	SUPPLIES	8,186	8,453	8,950	9,220
42715	491	COMPUTER SUPPLIES	3,028	2,456	4,815	4,388
42715	494	HONORS PROGRAM	3,669	2,316	3,428	3,439
42715	495	PUB RELATIONS - COMMUNITY SERVICE	8,361	5,075	11,690	10,350
42715	498	PRINTING	655	668	750	750
42715	540	EQUIPMENT	13,147	11,397	12,381	16,881
42715	541	COMPUTER EQUIPMENT	2,155	0	0	1,000
42715	640	CONFERENCES/DUES	7,505	34,995	35,550	33,785
TOTAL SCHOOL MANAGEMENT			**1,850,067**	**1,948,094**	**2,001,696**	**2,056,577**
FISCAL SERVICES						
42730	114	HUMAN RESOURCES ADMINISTRATOR	53,976	56,967	60,166	60,906
42730	117	ACCOUNTING SUPERVISOR	48,656	50,941	54,446	56,338
42730	150	ASST TO DIR ADMIN/FINANCE	0	0	42,571	43,074
42730	151	FISCAL CLERKS	158,722	148,705	118,851	121,395
42730	310	AUDIT SERVICES	17,840	18,580	24,750	19,000
42730	312	AGENCY FEES	4,000	4,000	4,000	4,000
42730	390	COMPUTER SERVICE AGREEMENT	22,620	20,600	49,700	95,000
TOTAL FISCAL SERVICES			**305,814**	**299,793**	**354,484**	**399,713**
ADMINISTRATION						
60705	310	SCHOOL COMMITTEE STIPENDS	20,175	25,175	24,575	24,900

Account			2004-05 Expenditures	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
ADMINISTRATION						
60705	324	SCHOOL INSURANCE	111,625	118,477	131,159	135,555
60705	333	SCHOOL COMMITTEE EXPENSES	870	878	0	0
60705	640	SCHOOL COMMITTEE DUES	6,345	6,587	6,600	7,000
60705	690	ANNUAL MEETING EXPENSES	4,615	3,424	4,015	4,902
TOTAL ADMINISTRATION			**143,631**	**154,541**	**166,349**	**172,357**
LEGAL SERVICES						
60780	310	LEGAL FEES	169,103	53,465	65,000	65,000
TOTAL LEGAL SERVICES			**169,103**	**53,465**	**65,000**	**65,000**
PRIVATE SCHOOL BOOKS						
70870	421	PRIVATE SCHOOL BOOKS	10,973	9,464	13,200	13,150
TOTAL PRIVATE SCHOOL BOOKS			**10,973**	**9,464**	**13,200**	**13,150**
FRINGE BENEFITS						
99999	210	UNEMPLOYMENT BENEFITS	23,417	23,559	108,120	50,147
99999	220	TEACHERS RETIREMENT	1,759,501	2,480,343	2,645,643	3,048,498
99999	221	MUNICIPAL RETIREMENT	57,107	237,949	428,127	470,492
99999	240	FICA	1,950,007	2,037,193	2,143,147	2,208,340
99999	250	HEALTH INSURANCE	4,328,278	4,449,595	5,072,968	5,073,815
99999	251	DENTAL INSURANCE	420,911	422,252	475,462	475,091
99999	280	LIFE INSURANCE	62,613	58,260	68,187	65,817
99999	290	WORKERS COMPENSATION	128,214	158,658	143,222	136,970
TOTAL FRINGE BENEFITS			**8,730,049**	**9,867,809**	**11,084,876**	**11,529,170**
GRAND TOTAL			***42,947,023***	***44,694,152***	***48,552,771***	***50,327,187***