

FY15 / FY16 School Department Budgets

FY15-16 SCHOOL BUDGET				
DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
00 - SYSTEM				
1111 - SALARY EXPENSES				
1 SYS-TRANSFERS\RECEIPTS	-	-	-	
1540 WAGES-FOOD SVC DIRECTOR	23,354	23,354	-	
1677 WAGES-CURR SUMMER SCHOOL PR	-	-	-	
1678 WAGES-CURR AFTER SCHOOL PRO	2,000	2,000	-	
1686 WAGES-FACILITY MANAGER	-	-	-	
1798 WAGES-FOOD SERVICE DIRECTOR			-	
1856 WAGES - STEM TEACHER DIST	-	-	-	
1857 WAGES - MATH COACH DIST	-	-	-	
1904 WAGES-EXCEL STAFF			-	
2 WAGES-HOLDING FOR GRANT FUN	-	-	-	
3 WAGES-UNDISTRIBUTED	135,005	625,469	490,464	Plan For Salary Increases
4 WAGES-SUPT	170,335	170,335	-	
5 WAGES-SUPT SEC	67,801	67,801	-	
6 WAGES-SUPPLEMENTAL,SYS	-	-	-	
7 WAGES-BUSINESS ADVISOR	82,013	82,013	-	
71 WAGES-SUB CALL-IN			-	
713 WAGES-RETIREMENTS, SYS	60,000	60,000	-	
76 WAGES-DRIVER	9,918	9,918	-	
8 WAGES-BMGR SECY,NON-UNION	59,576	59,576	-	
9 WAGES-FINANCIAL ADVISORS	45,000	45,000	-	
97 WAGES-STUDENT ACTIVITIES,ST	45,000	45,000	-	
2222 - GENERAL EXPENSES				
1055 TEACHER RECERTIFICATION REIMB	8,000	8,000	-	
1056 DISTRICT WIDE CORI CHECK	-	-	-	
1057 CROSSING GUARD MILEAGE			-	
107 SYS-UNDISTRIBUTED	17,000	17,000	-	
108 SYS-SCHL CMTE DUES	4,000	4,000	-	
109 SYS-SCHL CMTE SUBSCRIPTIONS	-	-	-	
110 SYS-SCHL CMTE CONF/WRKSHOPS	400	400	-	

FY15 / FY16 School Department Budgets

FY15-16 SCHOOL BUDGET				
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DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
111 SYS-SUPT CONTRACTED PROF SVCS	12,000	12,000	-	
112 SYS-SUPT LEGAL SVCS	15,000	15,000	-	
113 SYS-CO EQUIP REPAIR	-	-	-	
114 SYS-SUPT OFFICE SUPPLIES	4,000	4,000	-	
115 SYS-SUPT DUES	2,000	2,000	-	
116 SYS-SUPT SUBSCRIPTIONS	300	300	-	
117 SYS-SUPT COPIER & DUPLIC	6,000	6,000	-	
118 SYS-BMGR POSTAGE	11,000	11,000	-	
119 SYS-SUPT ADVERTISING	1,000	1,000	-	
120 SYS-SUPT CONF/WORKSHOPS	4,000	4,000	-	
121 SYS-SUPT TRAVEL,DISTRICT	1,000	1,000	-	
122 SYS-TELEPHONE EQUIP MAINT	500	500	-	
1702 VEHICLE MAINTENANCE/FUEL	4,000	4,000	-	
1774 FOOD SERVICE EXPENSE	1,000	1,000	-	
1775 CROSSING GUARD SUBSTITUTE			-	
178 SYS-STAFF TRAVEL	400	400	-	
1810 SUBSTITUTE TEACHER COORDINATOR	6,500	6,500	-	
1903 SYSTEM TRANSPORTATION			-	
262 SYS-HEATING EQUIP MAINT	1,500	1,500	-	
266 SYS-NATURAL GAS	10,000	10,000	-	
269 SYS-ELECTRICITY	8,000	8,000	-	
273 SYS-TELEPHONE	20,000	20,000	-	
279 SYS-BUILDING MAINTENANCE	2,000	2,000	-	
768 TUITION-MINUTEMAN/OTHER SCHOOLS	47,000	47,000	-	
01 - TRANSPORT			-	
4026 - TRANSPORTATION			-	
287 SYS-DISTRICT TRANS,DAILY	147,000	154,200	7,200	Yellow Bus Contract Increase
02 - ATHLETICS			-	
1111 - SALARY EXPENSES			-	
1811 ATHLETIC OFFICIALS			-	
78 WAGES-ATHLETIC DIRECTOR	11,285	11,285	-	

FY15 / FY16 School Department Budgets

FY15-16 SCHOOL BUDGET				
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DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
79 WAGES-ASST ATHLETIC DIRECTO			-	
80 WAGES-COACHES,FOOTBALL	22,000	22,000	-	
81 WAGES-COACH,TRACK, B	5,232	5,232	-	
82 WAGES-COACH,TRACK, G	9,277	9,277	-	
83 WAGES-COACH,BASKETBALL, B	9,922	9,922	-	
84 WAGES-COACH,BASKETBALL, G	9,658	9,658	-	
85 WAGES-COACH,SOCCER, B	7,691	7,691	-	
86 WAGES-COACH,SOCCER, G	7,691	7,691	-	
87 WAGES-COACH,FIELD HOCKEY	8,485	8,485	-	
88 WAGES-COACH,BASEBALL	8,485	8,485	-	
89 WAGES-COACH,GOLF	3,377	3,377	-	
90 WAGES-COACH,CHEERLEADERS	6,504	6,504	-	
91 WAGES-COACH,SOFTBALL	8,485	8,485	-	
95 WAGES-TRAINER			-	
2222 - GENERAL EXPENSES			-	
1773 TRACK COACH	3,100	3,100	-	
4027 - ATHLETICS			-	
293 ATH-FMS BASKETBALL CONT SVCS	1,000	1,000	-	
294 ATH-FMS FOOTBALL CONT SVCS	100	100	-	
295 ATH-MHS FOOTBALL CONT SVCS	2,000	2,000	-	
296 ATH-MHS TRACK CONT SVCS	100	100	-	
297 ATH-MHS TRACK (G) CONT SVCS	100	100	-	
298 ATH-MHS BASKETBALL CONT SVCS	2,500	2,500	-	
299 ATH-MHS BASKETBALL (G) CONT SVCS	1,800	1,800	-	
300 ATH-FMS SOCCER CONT SVCS	50	50	-	
301 ATH-MHS SOCCER CONT SVCS	1,500	1,500	-	
302 ATH-MHS SOCCER (G) CONT SVCS	800	800	-	
303 ATH-MHS FIELD HOCKEY CONT SVCS	125	125	-	
304 ATH-FMS BASEBALL CONT SVCS	-	-	-	
305 ATH-MHS BASEBALL CONT SVCS	100	100	-	
306 ATH-FMS SOFTBALL CONT SVCS	-	-	-	

FY15 / FY16 School Department Budgets

FY15-16 SCHOOL BUDGET				
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DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
307 ATH-MHS SOFTBALL CONT SVCS	-	-	-	
308 ATH-FMS BASKETBALL TRANS	500	500	-	
309 ATH-FMS FOOTBALL TRANS	775	775	-	
310 ATH-MHS FOOTBALL TRANS	2,800	2,800	-	
311 ATH-MHS TRACK TRANS	1,500	1,500	-	
312 ATH-MHS TRACK (G) TRANS	1,800	1,800	-	
313 ATH-MHS BASKETBALL TRANS	1,000	1,000	-	
314 ATH-MHS BASKETBALL (G) TRANS	700	700	-	
315 ATH-FMSSOCCER TRANS	700	700	-	
316 ATH-MHS SOCCER TRANS	1,500	1,500	-	
317 ATH-MHS SOCCER (G) TRANS	2,000	2,000	-	
318 ATH-MHS FIELD HOCKEY TRANS	1,500	1,500	-	
319 ATH-FMS BASEBALL TRANS	1,000	1,000	-	
320 ATH-MHS BASEBALL TRANS	2,000	2,000	-	
321 ATH-MHS GOLF TRANS	2,000	2,000	-	
322 ATH-MHS CHEERLEADING TRANS	-	-	-	
323 ATH-FMS SOFTBALL TRANS	-	-	-	
324 ATH-MHS SOFTBALL TRANS	1,800	1,800	-	
325 ATH- MHS OFFICE SUPPLIES	800	800	-	
326 ATH-MEDICAL SUPPLIES	1,600	1,600	-	
327 ATH-CONF/WORKSHOPS	-	-	-	
328 ATH-DUES	1,500	1,500	-	
329 ATH-INSURANCE	3,000	3,000	-	
330 ATH-FMS BASKETBALL NEW EQUIP	400	400	-	
331 ATH-FMS FOOTBALL NEW EQUIP	-	-	-	
332 ATH-MHS TRACK NEW EQUIP	600	600	-	
333 ATH-MHS TRACK (G) NEW EQUIP	600	600	-	
334 ATH-MHS BASKETBALL NEW EQUIP	400	400	-	
335 ATH-MHS BASKETBALL (G) NEW EQUIP	200	200	-	
336 ATH-FMS SOCCER NEW EQUIP	-	-	-	
337 ATH-MHS SOCCER NEW EQUIP	500	500	-	

FY15 / FY16 School Department Budgets

FY15-16 SCHOOL BUDGET				
DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
338 ATH-MHS FIELD HOCKEY NEW EQUIP	1,000	1,000	-	
339 ATH-FMS BASEBALL NEW EQUIP	-	-	-	
340 ATH-MHS BASEBALL NEW EQUIP	1,000	1,000	-	
341 ATH-MHS GOLF NEW EQUIP	1,000	1,000	-	
342 ATH-MHS CHEERLEADING NEW EQUIP	-	-	-	
343 ATH-FMS SOFTBALL NEW EQUIP	-	-	-	
344 ATH-MHS FOOTBALL REPLACE EQUIP	1,200	1,200	-	
345 ATH-MHS SOCCER (G) REPLACE EQUIP	300	300	-	
346 ATH-MHS FLD HOCKEY REPLACE EQUIP	300	300	-	
347 ATH-MHS SOFTBALL REPLACE EQUIP	100	100	-	
350 ATH-ATHLETIC UNCLASSIFIED	5,000	5,000	-	
357 ATH-MHS CHEERLEADING CONT SVCS			-	
521 ATH-FIELD MAINTENANCE	10,000	10,000	-	
522 ATH-SUBSCRIPTIONS	-	-	-	
620 ATH-MHS HOCKEY CONT SVCS	1,000	1,000	-	
621 ATH-MHS HOCKEY TRANSPORTATION	500	500	-	
11 - GREEN MEADO			-	
1111 - SALARY EXPENSES			-	
100 WAGES-CUSTODIAN,GMS	113,200	113,200	-	
103 WAGES-CUSTODIAN, LEAD, GMS	51,163	51,163	-	
14 WAGES-PRINC, GMS	151,656	151,656	-	
1687 WAGES-PRINC SECY 11MO, GMS	84,536	84,536	-	
17 WAGES-PRINC SECY 10MO, GMS	-	-	-	
1873 WAGES-GMS HOME/HOSP TUTOR	-	-	-	
19 WAGES-PRINC SECY 12MO, GMS			-	
22 WAGES-SPCH&HEARING INSTR GM	100,000	100,000	-	
26 WAGES-TEACH,KINDERGARDEN	452,376	452,376	-	
27 WAGES-TEACH, ELEM	1,285,000	1,222,171	(62,829)	Reduce 1 FTE
33 WAGES-TEACH,ART,ELEM	47,000	47,000	-	
36 WAGES-TEACH,MUSIC,ELEM	45,400	45,400	-	
39 WAGES-TEACH,PE,ELEM	73,410	73,410	-	

FY15 / FY16 School Department Budgets

FY15-16 SCHOOL BUDGET				
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DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
406 WAGES-REGULAR TUTOR, GMS	38,875	38,875	-	
43 WAGES-TEACH,SUBS,GMS	90,000	90,000	-	
52 WAGES-ESL,TUTOR,GMS			-	
53 WAGES-TEACH AIDES,KINDERGAR			-	
530 WAGES-ADMIN ASST GM	-	-	-	
54 WAGES-TEACH,AIDES,GMS			-	
57 WAGES-LIBRARIAN,GMS	52,559	52,559	-	
595 WAGES-TECH LDR GMS	-	-	-	
60 WAGES-LIBRARY AIDE,GMS			-	
65 WAGES-ADJUSTMENT COUNSELORS	76,548	76,548	-	
67 WAGES-PSYCHOLOGIST,GMS	65,952	65,952	-	
692 WAGES-PROF DEV SUBS,GMS			-	
701 WAGES-PRESCHOOL TUTOR	73,400	73,400	-	
703 WAGES-CUSTODIAL SUMMER, GMS			-	
706 WAGES-CUSTODIAL OT/SUBS, GM	8,500	8,500	-	
708 WAGES-SECY OT/SUMMER/SUBS,G	1,000	1,000	-	
715 ADMIN ASST GM SUMMER	-	-	-	
72 WAGES-SCHOOL NURSE,GMS	65,455	65,455	-	
75 WAGES-BUS MONITORS,GMS			-	
77 WAGES-LUNCH AIDES,GMS	55,000	55,000	-	
98 WAGES-TEAM LEADERS, GMS	20,591	20,591	-	
2222 - GENERAL EXPENSES			-	
123 GMS-ACADEMIC UNCLAS	500	500	-	
126 GMS-PRINC OFFICE CONT PROF SERV	1,000	1,000	-	
131 GMS-PRINC OFFICE SUPPLIES	5,000	5,000	-	
135 GMS-PRINC OFFICE DUES	800	800	-	
138 GMS-PRINC OFF SUBSCRIP	500	500	-	
142 GMS-PRINC OFF COPIER	11,000	11,000	-	
146 GMS-PRINC OFF CONF/WRKSHOPS	50	50	-	
1464 GMS-UTILITY, NATURAL GAS	52,000	55,000	3,000	Projected Increase
156 GMS-MUSIC TRANS	-	-	-	

FY15 / FY16 School Department Budgets

FY15-16 SCHOOL BUDGET				
DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
160 GMS-INSTR EQUIP REPAIR UNCLAS	50	50	-	
163 GMS-MUSIC EQUIP REPAIR	50	50	-	
167 GMS-INSTRUCT SUPPLIES	30,000	35,000	5,000	Required Increase
1783 GMS-HOME/HOSP TUTOR	400	400	-	
1786 GMS-TRANSLATING	1,000	1,000	-	
179 GMS-NEW INSTRUCT EQUIP UNCLAS	1,000	1,000	-	
194 GMS-TEXTBOOKS	-	-	-	
205 GMS-LIBRARY CONT PROF SVS	1,200	1,200	-	
210 GMS-LIBRARY COMP TECH SUPPLIES	-	-	-	
213 GMS-LIBRARY SUBSCRIPTIONS	500	500	-	
216 GMS-LIBRARY BOOKS (NOT TEXT)	450	450	-	
220 GMS-LIBRARY SUPPLIES	1,300	1,300	-	
223 GMS-LIBRARY NEW EQUIP	-	-	-	
226 GMS-A/V CONTRACT REPAIR SVS	50	50	-	
229 GMS-A/V SUPPLIES	-	-	-	
247 GMS-OTHER STUDENT ACTIVITIES	-	-	-	
250 GMS-HEATING EQUIP MAINT.	3,000	3,000	-	
253 GMS-CUSTODIAL SUPPLIES	14,000	14,000	-	
256 GMS-CUSTODIAL TRAVEL	50	50	-	
259 GMS-CUSTODIAL NEW EQUIP	1,000	1,000	-	
263 GMS-HEATING FUEL	-	-	-	
270 GMS-ELECTRICITY	55,000	60,000	5,000	Projected Increase
274 GMS-PLAYGROUND MAINTENANCE	1,000	1,000	-	
276 GMS-PLANT MAINT CONT SVCS	25,000	25,000	-	
598 GMS COMP. SOFTWARE	-	-	-	
601 GMS COMP/TECH SUPPLIES	1,000	1,000	-	
604 GMS-PROF. DEV. TEACHERS	500	500	-	
616 GMS-CURR SUPPLIES	50	50	-	
769 GMS-GROUNDS MAINT CONT SVCS	2,000	2,000	-	
21 - FOWLER MIDD			-	
1111 - SALARY EXPENSES			-	

FY15 / FY16 School Department Budgets

FY15-16 SCHOOL BUDGET				
DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
101 WAGES-CUSTODIAN, FMS	212,000	212,000	-	
104 WAGES-CUSTODIAN, LEAD, FMS	51,055	51,055	-	
15 WAGES- PRINC, FMS	194,979	194,979	-	
18 WAGES-PRINC SECY 10MO, FMS	36,767	36,767	-	
1874 WAGES-FMS HOME/HOSP TUTOR	-	-	-	
20 WAGES-PRINC SECY 12MO, FMS	46,015	46,015	-	
23 WAGES-SPCH&HEARING INSTR FM	76,548	76,548	-	
29 WAGES-TEACH, MIDDLE	1,767,000	1,704,171	(62,829)	Reduce 1 FTE
34 WAGES-TEACH, ART, MIDDLE	62,118	62,118	-	
348 WAGES-TEAM LEADERS, FMS	17,159	17,159	-	
37 WAGES-TEACH, MUSIC, MIDDLE	76,550	76,550	-	
40 WAGES-TEACH, PE, MIDDLE	137,750	137,750	-	
44 WAGES-TEACH, SUBS, FMS	100,000	100,000	-	
47 WAGES-REGULAR TUTOR, FMS	-	-	-	
51 WAGES-ESL, TUTOR, FMS			-	
58 WAGES-LIBRARIAN, FMS	73,421	73,421	-	
596 WAGES TECH LDR FMS	-	-	-	
636 WAGES-BUS MONITORS, FS			-	
637 WAGES-LIBRARY AIDE, FS			-	
66 WAGES-ADJUSTMENT COUNSELORS	61,239	61,239	-	
667 WAGES-GUIDANCE COUNSELORS, F	141,330	141,330	-	
68 WAGES-PSYCHOLOGIST, FMS	70,770	70,770	-	
693 WAGES-PROF DEV SUBS, FMS			-	
704 WAGES-CUSTODIAL SUMMER, FMS			-	
707 WAGES-CUSTODIAL OT/SUBS, FS	11,000	11,000	-	
709 WAGES-SECY OT/SUMMER/SUBS, F	500	500	-	
711 WAGES-GUIDANCE SUMMER, FS	1,000	1,000	-	
73 WAGES-HEALTH AIDE, FMS			-	
734 WAGES-SCHOOL NURSE, FMS	53,419	53,419	-	
94 WAGES-ATHLETICS, FMS	22,000	22,000	-	
2222 - GENERAL EXPENSES			-	

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FY15-16 SCHOOL BUDGET				
DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
124 FMS-ACADEMIC,UNCLAS	1,000	1,000	-	
127 FMS-PRINC OFFICE CONT PROF SVCS	2,500	2,500	-	
132 FMS-PRINC OFFICE SUPPLIES	5,000	5,000	-	
136 FMS-PRINC OFFICE DUES	1,000	1,000	-	
139 FMS-PRINC OFF SUSCRIP	-	-	-	
143 FMS-PRINC OFF COPIER	23,000	23,000	-	
147 FMS-PRINC OFF CONF/WRKSHOPS	1,500	1,500	-	
1508 FMS-HEATING FUEL(GENERATOR)	500	500	-	
153 FMS-FIELD TRIPS, TRANS	-	-	-	
155 FMS-UP DAY TRANS	-	-	-	
157 FMS-MUSIC TRANS	1,000	1,000	-	
159 FMS-NATURE'S CLASSROOM TRANS	-	-	-	
161 FMS-INSTR EQUIP REPAIR UNCLAS	250	250	-	
164 FMS-MUSIC EQUIP REPAIR	1,000	1,000	-	
168 FMS-INSTRUCT SUPPLIES	30,000	35,000	5,000	Required Increase
175 FMS-TESTING SUPPLIES	100	100	-	
1782 FMS-HOME/HOSP TUTOR	500	500	-	
1785 FMS-TRANSLATING	500	500	-	
180 FMS-NEW INSTRUCT EQUIP, UNCLAS	-	-	-	
195 FMS-TEXTBOOKS	50	50	-	
206 FMS-LIBRARY CONTRACT PROF SVS	1,500	1,500	-	
208 FMS-LIBRARY EQUIP REPAIR	100	100	-	
211 FMS-LIBRARY COMP TECH SUPPLIES	-	-	-	
214 FMS-LIBRARY SUBSCRIPTIONS	200	200	-	
217 FMS-LIBRARY BOOKS (NOT TEXT)	-	-	-	
221 FMS-LIBRARY SUPPLIES	400	400	-	
224 FMS-LIBRARY NEW EQUIP	-	-	-	
227 FMS-A/V CONTRACT REPAIR SVCS	50	50	-	
230 FMS-A/V SUPPIES	-	-	-	
246 FMS-STUDENT RECOGNITION AWARDS	150	150	-	
248 FMS-OTHER STUDENT ACTIVITIES	-	-	-	

FY15 / FY16 School Department Budgets

FY15-16 SCHOOL BUDGET				
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DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
251 FMS-HEATING EQUIP MAINT.	15,000	15,000	-	
254 FMS-CUSTODIAL SUPPLIES	16,000	16,000	-	
257 FMS-CUSTODIAL TRAVEL	50	50	-	
260 FMS-CUSTODIAL NEW EQUIP	1,000	1,000	-	
267 FMS-UTILITY,NATURAL GAS	62,000	60,000	(2,000)	Projected Decrease
271 FMS-ELECTRICITY	130,000	130,000	-	
277 FMS-PLANT MAINT CONT SVCS	22,000	22,000	-	
353 FMS-NEW EQUIP, MUSIC	-	-	-	
354 FMS-OFFICE EQUIP LEASE/PURCHASE	-	-	-	
599 FMS COMP. SOFTWARE	-	-	-	
602 FMS COMP/TECH SUPPLIES	100	100	-	
605 FMS-PROF. DEV. TEACHERS	500	500	-	
607 FMS-SAC GUID SUPPLIES	-	-	-	
608 FMS-SAC GUIDANCE DUES	-	-	-	
609 FMS-SAC GUIDANCE CONT SVCS	-	-	-	
610 FMS-SAC GUIDANCE SUBSCRIPTIONS	-	-	-	
611 FMS-SAC GUID CONF/WORKSHOP	-	-	-	
612 FMS-SAC GUIDANCE TESTING SUPPLIE	-	-	-	
613 FMS-SAC 504 SERVICES	-	-	-	
614 FMS-GROUNDS SUPPLIES	200	200	-	
615 FMS-GROUNDS NEW EQUIPMENT	200	200	-	
617 FMS-CURR SUPPLIES	-	-	-	
770 FMS-GROUNDS MAINT CONT SVCS	12,000	12,000	-	
31 - MAYNARD HIG			-	
1111 - SALARY EXPENSES			-	
102 WAGES-CUSTODIAN, MHS	154,460	154,460	-	
105 WAGES-CUSTODIAN,LEAD,MHS	51,464	51,464	-	
1462 WAGES-ADJUSTMENT COUNSELOR,	87,382	87,382	-	
16 WAGES-PRINC, MHS	204,857	204,857	-	
1875 WAGES- MHS HOME/HOSP TUTOR	-	-	-	
21 WAGES-PRINC SECY 12MO, MHS	45,876	45,876	-	

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FY15-16 SCHOOL BUDGET				
DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
24 WAGES-SPCH&HEARING INSTR MH	-	-	-	
31 WAGES-TEACH,MHS	1,860,500	1,795,500	(65,000)	Reduce .4 FTE
349 WAGES-DEPT HEAD, MHS	20,591	20,591	-	
35 WAGES-TEACH,ART,MHS	87,395	87,395	-	
38 WAGES-TEACH,MUSIC,MHS	76,550	76,550	-	
41 WAGES-TEACH,PE,MHS	72,460	72,460	-	
45 WAGES-TEACH-SUBS,MHS	35,000	35,000	-	
488 WAGES-TEACH.AIDES,MHS			-	
50 WAGES-ESL,TUTOR,MHS			-	
59 WAGES-LIBRARIAN,MHS	59,580	59,580	-	
597 WAGES TECH LDR MHS	-	-	-	
61 WAGES-A/V COORDINATOR	60,032	60,032	-	
63 WAGES-GUIDANCE COUNSELORS,M	103,000	103,000	-	
69 WAGES-PSYCHOLOGIST,MHS			-	
694 WAGES-PROF DEV SUBS,MHS			-	
702 WAGES-WAVM SUMMER			-	
705 WAGES-CUSTODIAL SUMMER, MHS			-	
710 WAGES-SECY OT/SUMMER/SUBS,M	500	500	-	
712 WAGES-GUIDANCE SUMMER, MHS	2,500	2,500	-	
714 WAGES-BTSP STRNG COMM/MENTO	2,000	2,000	-	
735 WAGES-SCHOOL NURSE,MHS	67,820	67,820	-	
74 WAGES-HEALTH AIDE,MHS			-	
795 WAGES-PRINC SECY 10MO, MHS	38,978	38,978	-	
99 WAGES-CUSTODIAN OT/SUBS, MH	10,000	10,000	-	
2222 - GENERAL EXPENSES			-	
125 MHS-ACADEMIC,UNCLAS	3,000	3,000	-	
128 MHS-PRINC OFFICE CONT PROF SVCS	500	500	-	
133 MHS-PRINC OFFICE SUPPLIES	7,000	7,000	-	
137 MHS-PRINC OFFICE DUES	5,000	5,000	-	
140 MHS-PRINC OFF SUBSCRIP	-	-	-	
144 MHS-PRINC OFF COPIER	15,000	15,000	-	

FY15 / FY16 School Department Budgets

FY15-16 SCHOOL BUDGET				
DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
148 MHS-PRINC OFF CONF/WRKSHOPS	2,500	2,500	-	
151 MHS-PRINC OFF TECH/SOFTWARE	-	-	-	
154 MHS-FIELD TRIPS, TRANS	-	-	-	
158 MHS-MUSIC TRANS	500	500	-	
162 MHS-INSTR EQUIP REPAIR UNCLAS	-	-	-	
165 MHS-MUSIC EQUIP REPAIR	1,000	1,000	-	
169 MHS-INSTRUCT SUPPLIES	30,000	50,000	20,000	Required Increase
174 MHS-MUSIC SUPPLIES	3,000	3,000	-	
1781 MHS-HOME/HOSP TUTOR	500	500	-	
1784 MHS-TRANSLATING	500	500	-	
181 MHS-NEW INSTRUCT EQUIP, UNCLAS	-	-	-	
183 MHS-NEW EQUIP, MUSIC	-	-	-	
184 MHS-NEW EQUIP, SCIENCE	-	-	-	
196 MHS-TEXTBOOKS	100	100	-	
207 MHS-LIBRARY CONTRACT PROF SVS	1,200	1,200	-	
209 MHS-LIBRARY EQUIP REPAIR	50	50	-	
212 MHS-LIBRARY COMP TECH SUPPLIES	-	-	-	
215 MHS-LIBRARY SUBSCRIPTIONS	50	50	-	
218 MHS-LIBRARY BOOKS (NOT TEXT)	500	500	-	
219 MHS-LIBRARY COPIER SUPPLIES	500	500	-	
222 MHS-LIBRARY SUPPLIES	100	100	-	
225 MHS-LIBRARY NEW EQUIP	100	100	-	
228 MHS-A/V CONTRACT REPAIR SVCS	50	50	-	
231 MHS-A/V SUPPLIES	-	-	-	
232 MHS-WAVM	8,000	8,000	-	
233 MHS-GUIDANCE, CONT SVCS	250	250	-	
234 MHS-GUIDANCE, SUPPLIES	200	200	-	
235 MHS-GUIDANCE, DUES	500	500	-	
249 MHS-OTHER STUDENT ACTIVITIES	-	-	-	
252 MHS-HEATING EQUIP MAINT.	2,000	2,000	-	
255 MHS-CUSTODIAL SUPPLIES	25,000	25,000	-	

FY15 / FY16 School Department Budgets

FY15-16 SCHOOL BUDGET				
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DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
258 MHS-CUSTODIAL TRAVEL	50	50	-	
261 MHS-CUSTODIAL NEW EQUIP	1,000	1,000	-	
265 MHS-HEATING FUEL	-	-	-	
268 MHS-UTILITY,NATURAL GAS	70,000	70,000	-	
272 MHS-ELECTRICITY	195,000	205,000	10,000	Projected Increase
275 MHS-GROUNDS MAINT SUPPLIES	500	500	-	
278 MHS-PLANT MAINT CONT SVCS	15,000	15,000	-	
355 MHS-INSTRUCTIONAL STAFF DUES	200	200	-	
356 MHS- INST STAFF DUES SUBSCRIP	50	50	-	
600 MHS COMP. SOFTWARE	-	-	-	
603 MHS COMP/TECH SUPPLIES	23,000	50,000	27,000	For 1 to 1 Initiative
606 MHS-PROF. DEV. TEACHERS	500	500	-	
618 MHS-CURR SUPPLIES	-	-	-	
716 MHS ACCREDITATION	100	100	-	
717 MHS-SCHOOL TO CAREER	-	-	-	
718 MHS-VHS COURSE	6,000	6,000	-	
771 MHS-GROUNDS MAINT CONT SVCS	9,000	9,000	-	
772 MHS-MUSIC CONT SVCS	1,500	1,500	-	
90 - CROSSING			-	
92 - CURRICULUM/			-	
1111 - SALARY EXPENSES			-	
10 WAGES-ASST SUPT/CURR DIRECT	55,000	55,000	-	
1684 WAGES-CURRICULUM COMMITTEE	5,000	5,000	-	
2222 - GENERAL EXPENSES			-	
1173 SYS-CURR MEMBERSHIP/DUES	200	200	-	
1374 SYS-CURR AFTER SCHOOL PROG	500	500	-	
1375 SYS-CURR SUMMER SCHOOL PROG	200	200	-	
1376 SYS-CURR SOFTWARE INSTRUCTIONA	2,000	2,000	-	
1377 SYS-CURR COMPUTER EQUIP	400	400	-	
1378 SYS-CURR SOFTWARE ADMINISTRATI	400	400	-	
1379 SYS-CURR LIBRARIES	-	-	-	

FY15 / FY16 School Department Budgets

FY15-16 SCHOOL BUDGET				
DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
1380 SYS-CURR COMMITTEES	500	500	-	
192 SYS-CURR COURSE REIMBURSEMENT	8,000	8,000	-	
193 SYS-CURR PROF CONT SVCS	10,000	10,000	-	
197 SYS-CURR SUPPLIES NOT TEXT	500	500	-	
198 SYS-CURR SUBSCRIPTIONS	500	500	-	
199 SYS-CURR CONF/WORKSHOPS	4,000	4,000	-	
351 SYS-TESTING SERVICES	-	-	-	
492 SYS-CURR PROJECTS	80,000	80,000	-	
629 SYS-CURR PROF. DEV.	40,000	40,000	-	
93 - SPED	4,000	4,000	-	
1111 - SALARY EXPENSES	-	-	-	
11 WAGES-SPED DIRECTOR	107,976	107,976	-	
12 WAGES-SPED SECY,10MO	-	-	-	
13 WAGES-SPED SECY 12MO	51,893	51,893	-	
1303 WAGES-TEACH,SPED OT/PT	152,000	152,000	-	
1461 WAGES-SPED COORDINATOR	37,000	37,000	-	
1463 WAGES-SPED BEHAVIOR SPECIAL	147,545	147,545	-	
1679 WAGES-SPED SUMMER PROG INST	80,000	76,372	(3,628)	Reduce Summer Hours
1680 WAGES-SPED HOME/HOSP TUTORI	600	600	-	
1681 WAGES-SPED AFTER SCHOOL TUT	1,500	1,500	-	
1682 WAGES-SPED TRANSLATING	-	-	-	
1683 WAGES-SPED BUS MONITORS	-	-	-	
1685 WAGES-SPED STAFF WORKSHOPS	500	500	-	
1710 WAGES-HEALTH SVCS VISION AI	400	400	-	
1778 SPED TEAM CHAIR GREEN MEADO	81,652	81,652	-	
1779 SPED TEAM CHAIR / EARLY CHI	85,108	85,108	-	
1780 SPED TEAM CHAIR HIGH SCHOOL	82,657	82,657	-	
1809 WAGES-SPED ESL TEACHER	187,700	187,700	-	
25 WAGES-TEACH,SPED,PRESCHOOL	125,000	125,000	-	
28 WAGES-TEACH,SPED,ELEM	170,000	114,000	(56,000)	Reduce 1 FTE
30 WAGES-TEACH,SPED,MIDDLE	404,970	404,970	-	

FY15 / FY16 School Department Budgets

FY15-16 SCHOOL BUDGET				
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DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
32 WAGES-TEACH,SPED,MHS	325,000	325,000	-	
46 WAGES-SPED TUTORS,ELEM	215,000	215,000	-	
48 WAGES-SPED TUTORS,FMS	205,000	205,000	-	
49 WAGES-SPED,TUTORS,MHS	155,500	155,500	-	
55 WAGES-SPED ASSIT,GMS	-	-	-	
898 WAGES-SPED TUTORS, PDD HOME	-	-	-	
2222 - GENERAL EXPENSES			-	
1080 SPED AFTER SCHOOL TUTORING	500	500	-	
1254 SPED TRANSLATING	3,000	3,000	-	
129 SPED-DIR OFFICE CONT PROF SVCS	1,000	1,000	-	
130 SPED-LEGAL SERVICES	9,000	9,000	-	
134 SPED-DIR OFFICE SUPPLIES	750	750	-	
141 SPED-DIR OFF SUBSCRIP	500	500	-	
145 SPED-COPIER	2,500	2,500	-	
149 SPED-DIR OFF DISTRICT MILEAGE	-	-	-	
150 SPED-DIR OFF MILEAGE OUT OF DIST	1,500	1,500	-	
152 SPED-CONT PROF OT/PT SERV	10,000	10,000	-	
1605 CONTRACTED PSYCHOLOGICAL SVCS	20,000	20,000	-	
1606 MED/THER/OT/PT/TUTOR SVCS	60,000	60,000	-	
1607 BUS MONITOR CONT SVCS	500	500	-	
166 SPED-EQUIP REPAIR	-	-	-	
170 SPED-INSTRUCT SUPPLIES	400	400	-	
171 SPED-GMS INSTRUCT SUPPLIES	2,000	2,000	-	
172 SPED-FMS INSTRUCT SUPPLIES	2,000	2,000	-	
173 SPED-MHS INSTRUCT SUPPLIES	1,500	1,500	-	
176 SPED-TESTING SUPPLIES	2,000	2,000	-	
177 SPED-INSTRUCT STAFF WRKSHOPS	5,000	5,000	-	
1808 SPED CONTRACTED SERVICES	3,000	3,000	-	
182 SPED-NEW INSTRUCT EQUIP	400	400	-	
185 SPED-VISION/MOBIL/BRAILLE	-	-	-	
186 SPED-HOME BOUND THERP	-	-	-	

FY15 / FY16 School Department Budgets

FY15-16 SCHOOL BUDGET				
DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
187 SPED-NEW EQUIP, THERAPEUTIC	750	750	-	
188 SPED-HOME/HOSP TUTOR	1,000	1,000	-	
189 SPED-SUMMER PROGRAM INSTRUCT	2,000	2,000	-	
190 SPED-PROGRAM EVAL CONSUL	500	500	-	
191 SPED-INDIV MANDATED EVAL	15,000	15,000	-	
280 SPED-TUITIONS 502.2	-	-	-	
281 SPED-TUITIONS 502.4	200,000	300,000	100,000	Increase Out of District Tuitions
282 SPED-TUITIONS 502.5	400,000	600,000	200,000	Increase Out of District Tuitions
283 SPED-TUITIONS 502.6	-	-	-	
284 SPED-TUITIONS 502.7	-	-	-	
285 SPED-TUITIONS 502.8	-	-	-	
286 SPED-PAYMENTS TO COLLABORATIVES	20,000	20,000	-	
518 SPED-TUITION 502.1	-	-	-	
638 SPED-ESOL SUPPLIES,GMS	100	100	-	
639 SPED-ESOL SUPPLIES,FMS	150	150	-	
640 SPED-ESOL SUPPLIES,MHS	100	100	-	
885 PYSCHOLOGICAL CONSULTING	1,000	1,000	-	
891 SPED-HOME BASED 502.8A	-	-	-	
4026 - TRANSPORTATION			-	
1162 SPED-REGULAR TRANSPORTATION	-	-	-	
288 SPED-TRANSPORTATION,502.10	30,000	45,000	15,000	Projected Increase
289 SPED-TRANSPORTATION 502.4	-	-	-	
290 SPED-TRANSPORTATION 502.5	226,000	241,000	15,000	Projected Increase
291 SPED-TRANSPORTATION 502.6	-	-	-	
292 SPED-TRANSPORTATION 502.8	-	-	-	
899 SPED-TRANSPORTATION 502.2	-	-	-	
94 - TECHNOLOGY			-	
1111 - SALARY EXPENSES			-	
1552 WAGES-TECHNOLOGY SPECIALIST	40,000	40,000	-	
56 WAGES-TECH ASST	-	-	-	
594 WAGES-NETWORK MANAGER	82,782	82,782	-	

FY15 / FY16 School Department Budgets

FY15-16 SCHOOL BUDGET				
		-		
DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
733 WAGES-STUDENT INFO MGMT	43,934	43,934	-	
2222 - GENERAL EXPENSES			-	
1354 TECH-INFRA PRINTER MAINT/SUPP	400	400	-	
1355 TECH-INFRA PRINTER REPAIR	400	400	-	
1356 TECH-INFRA COMPUTER EQUIPMENT	15,000	15,000	-	
1357 TECH-INFRA NETWORKING EQUIP	8,000	8,000	-	
1358 TECH-INFRA OTHER EQUIPMENT	500	500	-	
1359 TECH-INFRA SUBSCRIPTION SVCS	5,000	5,000	-	
1360 TECH-INFRA SOFTWARE MAINT	1,000	1,000	-	
1361 TECH-INST CONT PROF SVCS	400	400	-	
1362 TECH-INST TECH SUPPLIES	1,000	1,000	-	
1363 TECH-INST OTHER EQUIPMENT	3,000	3,000	-	
1364 TECH-INST TECH STAF CONF/WKSHP	250	250	-	
1365 TECH-INST SUBSCRIPTION SVCS	1,000	1,000	-	
1366 TECH-INST SOFTWARE MAINTENANCE	500	500	-	
1367 TECH-INST SOFTWARE PURCH/LISC			-	
1368 TECH-ADMIN CONT PROF SVCS	1,000	1,000	-	
1369 TECH-ADMIN TECH SUPPLIES	1,000	1,000	-	
1370 TECH-ADMIN TECH STAFF CONF/WKS	250	250	-	
1371 TECH-ADMIN SUBSCRIPTION SVCS	3,000	3,000	-	
1372 TECH-ADMIN SOFTWARE MAINTENANC	2,000	2,000	-	
1373 TECH-ADMIN SOFT PURCH/LICENS	-	-	-	
200 TECH-INFRA CONT PROF SVS	2,500	2,500	-	
201 TECH-INFRA COMP MAINT & REPAIR	1,000	1,000	-	
202 TECH-INFRA COMPUTER UPGRADES	15,000	15,000	-	
203 TECH-INFRA TECH SUPPLIES	1,000	1,000	-	
204 TECH-INFRA TECH STAFF CONF/WKSHP	250	250	-	
520 TECH-INFRA SFTWRE PURCH & LIC	23,500	23,500	-	
95 - HEALTH SERV			-	
2222 - GENERAL EXPENSES			-	
236 SYS-HLTH SVS EQUIP REPAIRS	50	50	-	

FY15 / FY16 School Department Budgets

FY15-16 SCHOOL BUDGET		-		
DESCRIPTION	FY15 BUDGET	FY16 BUDGET	VARIANCE	COMMENTS
237 SYS-HLTH SVCS PROF TEXT	50	50	-	
238 SYS-HLTH SVCS DUES	500	500	-	
239 SYS-HLTH SVCS SUBSCRIPTIONS	50	50	-	
240 SYS-HLTH SVCS SUPPLIES	1,500	1,500	-	
241 SYS-HLTH SVCS MED SUPPLIES	2,500	2,500	-	
242 SYS-HLTH SVCS MILEAGE DISTRICT	-	-	-	
243 SYS-HLTH OUT OF DISTRICT MILEAGE	50	50	-	
244 SYS-HLTH MALPRACTICE INS.	150	150	-	
245 SYS-HLTH MED EQUIP	1,000	1,000	-	
352 SYS-HEALTH SVS CONTRACT SVCS	500	500.00	-	
99 - ZERO BUDGET	-		-	
Grand Total	15,500,897	16,151,275	650,378	