

NORTH MIDDLESEX REGIONAL SCHOOL DISTRICT



Appropriation Category	FY12 Actual	FY13 Actual	FY14 Budget with Transfers	FY15 Proposed Budget	FY14 vs FY15 Proposed Difference
Administration	\$1,242,830	\$1,465,846	\$1,308,912	\$1,310,933	\$2,021
Instructional Support:	\$20,603,462	\$21,923,341	\$22,662,743	\$22,694,526	\$31,783
<i>Instructional Leadership</i>	\$1,994,885	\$2,116,133	\$2,171,400	\$2,116,804	-\$54,596
<i>Classroom & Specialist Teachers</i>	\$14,597,024	\$16,010,961	\$16,453,602	\$16,388,218	-\$65,384
<i>Other Teaching Services</i>	\$2,988,701	\$2,785,656	\$3,054,202	\$3,167,731	\$113,529
<i>Professional Development</i>	\$75,536	\$110,125	\$129,295	\$191,715	\$62,420
<i>Instructional Materials, Equipment & Technology</i>	\$947,316	\$900,465	\$854,244	\$830,058	-\$24,186
Pupil Services:	\$3,355,070	\$3,385,612	\$3,452,795	\$3,688,102	\$235,307
<i>Guidance, Counseling & Testing</i>	\$939,738	\$981,934	\$1,022,811	\$1,063,210	\$40,399
<i>Pupil Services</i>	\$2,415,332	\$2,403,678	\$2,429,984	\$2,624,892	\$194,908
Operations & Maintenance	\$3,273,036	\$3,504,300	\$3,609,002	\$3,671,760	\$62,758
Insurance, Retirement Programs & Other	\$7,171,816	\$7,637,395	\$7,834,806	\$7,660,431	-\$174,375
Debt	\$1,357,672	\$1,113,703	\$1,072,428	\$946,426	-\$126,002
Out-of-District Schools & Assessments	\$5,797,863	\$5,460,494	\$5,094,021	\$5,996,148	\$902,127
Total General Fund Appropriation	\$42,801,749	\$44,490,691	\$45,034,707	\$45,968,326	\$933,619



Account Number	Account Description	FY14 Budget with Transfers	FY15 Proposed Budget	FY14 to FY15 Change
ADMINISTRATION				
001.5.90.1110.521.000.03.0	SC-Secretary Stipends-CO	3,000	5,500	2,500
001.5.90.1110.500.000.04.0	SC-Contracted Services-CO	-	-	-
001.5.90.1110.526.000.06.0	SC-Dues/Memb & Pubs-CO	5,500	5,500	-
001.5.90.1110.530.000.05.0	SC-Supplies & Materials-CO	800	800	-
001.5.90.1110.570.000.06.0	SC-Conference/Travel-CO	2,000	2,000	-
1110	Sub-total School Committee	11,300	13,800	2,500
001.5.90.1210.500.000.04.0	SUP-Contracted Services-CO	3,740	-	(3,740)
001.5.90.1210.501.000.01.0	SUP-Superintendent Salary-CO	160,000	160,000	-
001.5.90.1210.504.000.02.0	SUP-Executive Assistant Salary-CO	67,844	69,842	1,998
001.5.90.1210.508.000.03.0	SUP-Courier Salary/Stipends-CO	4,500	4,500	-
001.5.90.1210.526.000.06.0	SUP-Dues/Memb & Pubs-CO	11,288	11,500	212
001.5.90.1210.530.000.05.0	SUP-Supplies & Materials-CO	2,800	2,800	-
001.5.90.1210.532.000.05.0	SUP-Print & Postage-CO	500	500	-
001.5.90.1210.570.000.06.0	SUP-Conference/Travel-CO	2,500	2,500	-
1210	Sub-total Superintendent	253,172	251,642	(1,530)
001.5.90.1220.501.000.01.0	AS-Assistant Superintendent Salary-CO	100,000	128,750	28,750
001.5.90.1220.526.000.06.0	AS-Dues/Memb & Pubs-CO	-	1,000	1,000
001.5.90.1220.530.000.05.0	AS-Supplies & Materials-CO	750	750	-
001.5.90.1220.570.000.06.0	AS-Conference/Travel-CO	2,000	2,000	-
1220	Sub-total Assistant Superintendent	102,750	132,500	29,750
001.5.90.1230.518.000.02.0	DW-Secretarial Salary-CO	14,502	14,937	435
001.5.90.1230.530.000.05.0	DW- Supplies & Materials- CO	7,000	5,000	(2,000)
001.5.90.1230.529.000.05.0	DW-Copiers/Supplies-CO	15,000	15,000	-
001.5.90.1230.532.000.05.0	DW- Print & Postage- CO	5,000	5,000	-
1230	Sub-total District-Wide Administration	41,502	39,937	(1,565)
001.5.90.1410.500.000.04.0	B&F-Contracted Services-CO	49,319	44,500	(4,819)
001.5.90.1410.501.000.01.0	B&F-Administrator Salary-CO	95,026	98,345	3,319
001.5.90.1410.502.000.01.0	B&F-Manager/Assistant Salary-CO	166,631	161,570	(5,061)
001.5.90.1410.504.000.01.0	B&F-Treasurer's Salary-CO	12,300	12,669	369
001.5.90.1410.521.000.01.0	B&F-Longevity Stipends-CO	1,550	1,550	-
001.5.90.1410.526.000.06.0	B&F-Dues/Memb & Pubs-CO	800	1,000	200
001.5.90.1410.530.000.05.0	B&F-Supplies & Materials-CO	2,500	1,800	(700)
001.5.90.1410.532.000.05.0	B&F-Print & Postage-CO	3,500	3,000	(500)
001.5.90.1410.536.000.05.0	B&F-Software/Licenses CO	22,500	22,100	(400)
001.5.90.1410.570.000.06.0	B&F-Conference/Travel-CO	7,235	5,500	(1,735)
001.5.90.1410.500.000.06.0	B&F-Banking Fees-CO	6,000	5,200	(800)
1410	Sub-total Business & Finance	367,361	357,234	(10,127)
001.5.90.1420.500.000.04.0	HR-Contracted Services-CO	1,000	1,000	-
001.5.90.1420.501.000.01.0	HR-Administrator Salary-CO	27,717	-	(27,717)
001.5.90.1420.502.000.01.0	HR-Manager/Assistant Salary-CO	57,725	57,822	97
001.5.90.1420.521.000.01.0	HR-Longevity Stipends-CO	1,750	1,250	(500)
001.5.90.1420.526.000.06.0	HR-Dues/Memb & Pubs-CO	185	200	15
001.5.90.1420.530.000.05.0	HR-Supplies & Materials-CO	2,000	1,800	(200)
001.5.90.1420.536.000.05.0	HR-Software/Licenses-CO	7,000	7,000	-
001.5.90.1420.532.000.05.0	HR-Print & Postage-CO	338	400	62



Account Number	Account Description	FY14 Budget with Transfers	FY15 Proposed Budget	FY14 to FY15 Change
001.5.90.1420.570.000.06.0	HR-Conference/Travel-CO	1,000	1,000	-
1420	Sub-total Human Resources	98,715	70,472	(28,243)
001.5.80.1435.500.000.04.2	LEG-Contracted Services-DWS	15,450	17,365	1,915
001.5.90.1435.500.000.04.1	LEG-Contract Services-CO	40,000	40,000	-
1435	Sub-total Legal	55,450	57,365	1,915
001.5.90.1450.500.000.04.0	IT-Contracted Services-CO	5,000	-	(5,000)
001.5.90.1450.501.000.01.0	IT-Administrator Salary-CO	100,786	103,809	3,024
001.5.90.1450.502.000.01.0	IT-Manager/Assistant-CO	165,022	164,989	(33)
001.5.90.1450.518.000.02.0	IT-Secretarial Salary-CO	44,354	45,685	1,331
001.5.90.1450.526.000.06.0	IT-Dues/Memb & Pubs-CO	200	200	-
001.5.90.1450.530.000.05.0	IT-Supplies & Materials-CO	4,500	4,500	-
001.5.90.1450.532.000.05.0	IT-Print & Postage-CO	300	300	-
001.5.90.1450.533.000.05.0	IT-Equipment-CO	4,500	4,500	-
001.5.90.1450.535.000.05.0	IT-Hardware-CO	4,000	4,000	-
001.5.90.1450.536.000.05.0	IT-District-wide Software/Licenses-CO	40,000	50,000	10,000
001.5.90.1450.570.000.06.0	IT-Conference/Travel-CO	10,000	10,000	-
1450	Sub-total Information Management & Tech	378,662	387,983	9,321
Total Administration		1,308,912	1,310,933	2,021

INSTRUCTIONAL LEADERSHIP

001.5.90.2110.518.000.02.1	CD-Administrative Assistant Salary-CO	44,354	45,685	1,331
001.5.90.2110.521.000.01.1	CD-Curriculum Development-CO	37,197	30,000	(7,197)
001.5.90.2110.526.000.06.1	CD-Dues/Memb & Pubs-CO	1,000	1,000	-
001.5.90.2110.500.000.04.1	CD-Contracted Services-CO	1,830	-	(1,830)
001.5.90.2110.530.000.05.1	CD-Supplies & Materials-CO	1,000	1,000	-
001.5.90.2110.531.000.05.0	CD- Supplies & Materials- ELL	3,170	8,000	4,830
001.5.90.2110.532.000.05.0	CD-Print & Postage-CO	500	500	-
001.5.90.2110.536.000.05.1	CD-Software & Licenses-CO	24,044	25,000	956
001.5.90.2110.570.000.06.1	CD-Conference/Travel-CO	2,000	1,500	(500)
001.5.80.2110.500.000.04.2	CD-Program Eval and Compliance -moved to PD	40,000	-	(40,000)
001.5.80.2110.501.000.01.2	CD-Sped Administrator Salary	110,841	117,487	6,646
001.5.80.2110.504.000.01.2	CD-Administrative Assistant Salary	63,583	56,256	(7,327)
001.5.80.2110.536.000.05.2	CD-Software & Licenses-DWS	9,000	15,000	6,000
001.5.80.2110.530.000.05.2	CD-Supplies & Materials	1,014	1,000	(14)
001.5.80.2110.532.000.05.2	CD-Print & Postage	2,986	3,000	14
001.5.80.2110.570.000.06.2	CD-Conference/Travel	15,000	15,750	750
2110	Sub-total Curriculum Directors	357,520	321,178	(36,342)

001.5.10.2210.501.000.01.0	PR-Principal Salary-AES	106,361	109,552	3,191
001.5.30.2210.501.000.01.0	PR-Principal Salary-SMS	102,424	105,496	3,072
001.5.40.2210.501.000.01.0	PR-Principal Salary-SES	3,000	3,000	-
001.5.50.2210.501.000.01.0	PR-Principal Salary-VB	112,026	113,841	1,815
001.5.60.2210.501.000.01.0	PR-Principal Salary-HB	116,949	121,958	5,009
001.5.65.2210.501.000.01.0	PR-Principal Salary-NMS	109,273	112,551	3,278
001.5.70.2210.501.000.01.0	PR-Principal Salary-HS	221,391	227,987	6,596
001.5.30.2210.502.000.01.0	PR-Assistant Principal Salary-SMS	91,451	90,120	(1,331)
001.5.50.2210.502.000.01.0	PR-Assistant Principal Salary-VB	121,203	90,810	(30,393)
001.5.60.2210.502.000.01.0	PR-Assistant Principal Salary-HB	88,248	90,120	1,872
001.5.65.2210.502.000.01.0	PR-Assistant Principal Salary-NMS	89,248	90,120	872



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001.5.70.2210.502.000.01.0	PR-Assistant Principal Salary-HS	92,400	97,172	4,772
001.5.10.2210.518.000.02.0	PR-Secretarial Salary-AES	33,902	30,231	(3,671)
001.5.30.2210.518.000.02.0	PR-Secretarial Salary-SMS	42,804	44,976	2,172
001.5.40.2210.518.000.02.0	PR-Secretarial Salary-SES	25,212	40,340	15,128
001.5.50.2210.518.000.02.0	PR-Secretarial Salary-VB	38,482	40,340	1,858
001.5.60.2210.518.000.02.0	PR-Secretarial Salary-HB	38,482	40,340	1,858
001.5.65.2210.518.000.02.0	PR-Secretarial Salary-NMS	56,533	47,251	(9,282)
001.5.70.2210.518.000.02.0	PR-Secretarial Salary-HS	116,359	121,740	5,381
001.5.30.2210.521.000.01.0	PR-Longevity Stipends-SMS	500	500	-
001.5.50.2210.521.000.01.0	PR-Longevity Stipends-VB	750	-	(750)
001.5.65.2210.521.000.01.0	PR-Longevity Stipends-NMS	1,500	-	(1,500)
001.5.70.2210.521.000.01.0	PR-Longevity Stipends-HS	2,000	2,250	250
001.5.70.2210.500.000.04.0	PR-NEASC-HS	23,225	-	(23,225)
001.5.10.2210.526.000.06.0	PR-Dues/Memb & Pubs-AES	-	-	-
001.5.30.2210.526.000.06.0	PR-Dues/Memb & Pubs-SMS	-	-	-
001.5.50.2210.526.000.06.0	PR-Dues/Memb & Pubs-VB	477	475	(2)
001.5.60.2210.526.000.06.0	PR-Dues/Memb & Pubs-HB	500	500	-
001.5.65.2210.526.000.06.0	PR-Dues/Memb & Pubs-NMS	250	250	-
001.5.70.2210.526.000.06.0	PR-Dues/Memb & Pubs-HS	6,500	6,825	325
001.5.10.2210.530.000.05.0	PR-Supplies & Materials-AES	1,750	1,750	-
001.5.30.2210.530.000.05.0	PR-Supplies & Materials-SMS	767	750	(17)
001.5.40.2210.530.000.05.0	PR-Supplies & Materials-SES	-	-	-
001.5.50.2210.530.000.05.0	PR-Supplies & Materials-VB	2,500	2,500	-
001.5.60.2210.530.000.05.0	PR-Supplies & Materials-HB	550	700	150
001.5.65.2210.530.000.05.0	PR-Supplies & Materials-NMS	753	750	(3)
001.5.70.2210.530.000.05.0	PR-Supplies & Materials-HS	3,787	3,500	(287)
001.5.10.2210.532.000.05.0	PR-Print & Postage-AES	955	900	(55)
001.5.30.2210.532.000.05.0	PR-Print & Postage-SMS	1,500	1,000	(500)
001.5.40.2210.532.000.05.0	PR-Print & Postage-SES	461	225	(236)
001.5.50.2210.532.000.05.0	PR-Print & Postage-VB	3,500	3,500	-
001.5.60.2210.532.000.05.0	PR-Print & Postage-HB	2,013	2,100	87
001.5.65.2210.532.000.05.0	PR-Print & Postage-NMS	3,250	3,250	-
001.5.70.2210.532.000.05.0	PR-Print & Postage-HS	6,354	5,000	(1,354)
001.5.10.2210.570.000.06.0	PR-Conference/Travel-AES	2,029	2,250	221
001.5.30.2210.570.000.06.0	PR-Conference/Travel-SMS	1,998	1,998	(0)
001.5.40.2210.570.000.06.0	PR-Conference/Travel-SES	-	-	-
001.5.50.2210.570.000.06.0	PR-Conference/Travel-VB	1,800	1,800	-
001.5.60.2210.570.000.06.0	PR-Conference/Travel-HB	2,000	2,000	-
001.5.65.2210.570.000.06.0	PR-Conference/Travel-NMS	1,800	1,800	-
001.5.70.2210.570.000.06.0	PR-Conference/Travel-HS	3,400	3,400	-
2210	Sub-total School Leadership	1,682,616	1,667,918	(14,698)
001.5.70.2220.521.000.01.1	DH- Stipend-HS	16,680	17,705	1,025
001.5.60.2220.521.000.01.1	DH- Stipend-HB	5,385	4,351	(1,034)
001.5.65.2220.521.000.01.1	DH- Stipend-NMS	4,308	4,351	43
001.5.70.2220.521.000.01.2	DH-Stipend-Sped-HS	4,096	4,301	205
001.5.80.2220.521.000.01.2	DH- Team Leader Stipend	2,500	2,500	-
2220	Sub-total Curriculum Leaders/Dept Heads	32,969	33,208	239
001.5.70.2250.500.000.04.0	BT-Contracted Services-HS	-	-	-
001.5.10.2250.530.000.05.0	BT-Supplies & Material-AES	2,470	2,500	30



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001.5.30.2250.530.000.05.0	BT-Supplies & Materials-SMS	5,635	5,500	(135)
001.5.40.2250.530.000.05.0	BT-Supplies & Materials-SES	1,303	1,000	(303)
001.5.50.2250.530.000.05.0	BT-Supplies & Materials-VB	7,700	7,500	(200)
001.5.60.2250.530.000.05.0	BT-Supplies & Materials-HB	7,285	6,500	(785)
001.5.65.2250.530.000.05.0	BT-Supplies & Materials-NMS	7,600	7,000	(600)
001.5.70.2250.530.000.05.0	BT-Supplies & Materials-HS	11,613	10,000	(1,613)
001.5.10.2250.533.000.05.0	BT-Equipment-AES	1,000	1,000	-
001.5.30.2250.533.000.05.0	BT-Equipment-SMS	1,500	1,500	-
001.5.40.2250.533.000.05.0	BT-Equipment-SES	500	500	-
001.5.50.2250.533.000.05.0	BT-Equipment-VB	1,500	1,500	-
001.5.60.2250.533.000.05.0	BT-Equipment-HB	1,785	1,500	(285)
001.5.65.2250.533.000.05.0	BT-Equipment-NMS	1,500	1,500	-
001.5.70.2250.533.000.05.0	BT-Equipment-HS	2,634	2,500	(134)
001.5.10.2250.534.000.06.0	BT-Equipment Mtnce-AES	1,014	1,000	(14)
001.5.30.2250.534.000.06.0	BT-Equipment Mtnce-SMS	2,500	2,500	-
001.5.40.2250.534.000.06.0	BT-Equipment Mtnce-SES	-	-	-
001.5.50.2250.534.000.06.0	BT-Equipment Mtnce-VB	3,435	3,500	65
001.5.60.2250.534.000.06.0	BT-Equipment Mtnce-HB	3,215	3,500	285
001.5.65.2250.534.000.06.0	BT-Equipment Mtnce-NMS	3,471	3,500	29
001.5.70.2250.534.000.06.0	BT-Equipment Mtnce-HS	4,635	5,500	865
001.5.90.2250.536.000.05.0	BT-Software/Licenses-CO	26,000	25,000	(1,000)
2250	Sub-total Building Technology	98,295.13	94,500.00	(3,795.13)
Total Instructional Leadership		2,171,400	2,116,804	(54,596)

CLASSROOM & SPECIALIST TEACHERS

001.5.10.2305.510.000.01.1	IS-Reg Ed Teacher Salary-AES	677,107	731,935	54,828
001.5.30.2305.510.000.01.1	IS-Reg Ed Teacher Salary-SMS	1,401,966	1,411,671	9,705
001.5.50.2305.510.000.01.1	IS-Reg Ed Teacher Salary-VB	1,835,482	1,777,669	(57,813)
001.5.60.2305.510.000.01.1	IS-Reg Ed Teacher Salary-HB	2,111,774	2,104,148	(7,626)
001.5.65.2305.510.000.01.1	IS-Reg Ed Teacher Salary-NMS	2,200,768	2,279,906	79,138
001.5.70.2305.510.101.01.1	IS-Teacher Salary Art-HS	199,158	123,876	(75,282)
001.5.70.2305.510.102.01.1	IS-Teacher Salary English-HS	550,696	573,234	22,538
001.5.70.2305.510.103.01.1	IS-Teacher Salary Math-HS	815,608	798,452	(17,156)
001.5.70.2305.510.104.01.1	IS-Teacher Salary PE-HS	266,467	231,019	(35,448)
001.5.70.2305.510.105.01.1	IS-Teacher Salary Social Studies-HS	475,265	494,651	19,386
001.5.70.2305.510.106.01.1	IS-Teacher Salary Science-HS	708,609	714,308	5,699
001.5.70.2305.510.109.01.1	IS-Teacher Salary Technology-HS	74,747	77,363	2,616
001.5.70.2305.510.107.01.1	IS-Teacher Salary World Language-HS	318,278	304,651	(13,627)
001.5.70.2305.510.108.01.1	IS-Teacher Salary Music-HS	125,671	130,379	4,708
001.5.10.2305.510.001.01.1	IS-K Teacher Salary-AES	184,898	129,312	(55,586)
001.5.30.2305.510.001.01.1	IS-K Teacher Salary-SMS	235,802	227,968	(7,834)
001.5.50.2305.510.001.01.1	IS-K Teacher Salary-VB	274,647	281,324	6,677
001.5.10.2305.510.000.01.2	IS-Sped Teacher Salary-AES	124,115	130,522	6,407
001.5.30.2305.510.000.01.2	IS-Sped Teacher Salary-SMS	309,006	320,604	11,598
001.5.40.2305.510.000.01.2	IS-Sped Teacher Salary-SES	113,157	151,519	38,362
001.5.50.2305.510.000.01.2	IS-Sped Teacher Salary-VB	471,759	488,504	16,745
001.5.60.2305.510.000.01.2	IS-Sped Teacher Salary-HB	428,140	445,969	17,829
001.5.65.2305.510.000.01.2	IS-Sped Teacher Salary-NMS	334,713	343,805	9,092
001.5.70.2305.510.000.01.2	IS-Sped Teacher Salary-HS	473,205	492,598	19,393
001.5.80.2305.510.000.01.2	IS-Sped Teacher Salary District Wide Pgms	837,362	845,272	7,910
001.5.10.2305.521.000.01.1	IS-Longevity Stipends-AES	7,300	9,150	1,850



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001.5.30.2305.521.000.01.1	IS-Longevity Stipends-SMS	12,450	15,800	3,350
001.5.40.2305.521.000.01.1	IS-Longevity Stipends-SES	2,300	2,900	600
001.5.50.2305.521.000.01.1	IS-Longevity Stipends-VB	20,250	24,600	4,350
001.5.60.2305.521.000.01.1	IS-Longevity Stipends-HB	17,050	21,300	4,250
001.5.65.2305.521.000.01.1	IS-Longevity Stipends-NMS	21,050	27,550	6,500
001.5.70.2305.521.000.01.1	IS-Longevity Stipends-HS	17,150	19,500	2,350
001.5.80.2305.521.000.01.2	IS-Instruct Stipends-SPED Summer School	-	-	-
001.5.65.2305.521.020.01.1	IS-MCAS Instructional Stipends-NMS	-	-	-
001.5.30.2305.521.020.01.1	IS-MCAS Instructional Stipends-NMS	-	-	-
2035	Sub-total Classroom Teachers	15,645,950	15,731,459	85,509
001.5.30.2310.510.000.01.1	IS-ELL Specialist Teacher Salary-SMS	99,821	45,376	(54,445)
001.5.40.2310.510.000.01.1	IS-Specialist Teacher Salary-SES	-	-	-
001.5.50.2310.510.000.01.1	IS-Specialist Teacher Salary-VB	-	-	-
001.5.60.2310.510.000.01.1	IS-Specialist Teacher Salary-HB	100,743	103,774	3,031
001.5.65.2310.510.000.01.1	IS-Specialist Teacher Salary-NMS	48,837	50,790	1,953
001.5.70.2310.510.000.01.1	IS-ELL Specialist Teacher Salary-HS	46,960	48,838	1,878
001.5.90.2310.510.000.01.1	IS- Specialist Teacher Salary- DW	23,285	-	(23,285)
001.5.80.2310.510.000.01.2	IS-Specialist Teacher Salary	176,407	176,940	533
001.5.70.2310.521.000.01.1	IS- Specialist Instructional Stipends- HS	1,000	-	(1,000)
001.5.80.2310.521.000.01.2	IS-Specialist Longevity Stipends-DWS	1,750	2,500	750
2310	Sub-total Specialist Teachers	498,803	428,218	(70,585)
001.5.80.2315.510.000.01.2	IC-Evaluation Team Leader Salary-DWS	306,649	227,341	(79,308)
001.5.70.2315.521.000.01.1	IS - Instructional Stipends - HS	2,200	1,200	(1,000)
2315	Sub-total Instructional Team Leaders	308,849	228,541	(80,308)
Total Classroom & Specialist Teachers		16,453,602	16,388,218	(65,384)
OTHER TEACHING SERVICES				
001.5.80.2320.512.000.04.2	IS-Hospital Tutoring-DWS	35,000	35,361	361
001.5.80.2320.500.000.04.2	IS-Med/Ther Contracted Services	225,000	236,250	11,250
001.5.10.2320.512.000.01.2	IS-Med/Ther Salary-AES	59,548	59,918	370
001.5.30.2320.512.000.01.2	IS-Med/Ther Salary-SMS	144,310	123,870	(20,440)
001.5.40.2320.512.000.01.2	IS-Med/Ther Salary-SES	104,646	108,308	3,662
001.5.50.2320.512.000.01.2	IS-Med/Ther Salary-VB	172,598	149,711	(22,887)
001.5.60.2320.512.000.01.2	IS-Med/Ther Salary-HB	45,520	47,113	1,593
001.5.65.2320.512.000.01.2	IS-Med/Ther Salary-NMS	154,854	146,229	(8,625)
001.5.70.2320.512.000.01.2	IS-Med/Ther Salary-HS	43,697	44,909	1,212
001.5.80.2320.512.000.01.2	IS-Med/Ther Salary	211,591	220,413	8,822
001.5.80.2320.570.000.06.2	IS-Med/Ther Conference/Travel	2,500	3,377	877
2320	Sub-total Medical/Therapeutic Services	1,199,264	1,175,459	(23,805)
001.5.10.2325.519.000.03.1	IS-Substitute Salary-AES	12,000	10,000	(2,000)
001.5.30.2325.519.000.03.1	IS-Substitute Salary-SMS	24,592	40,000	15,408
001.5.40.2325.519.000.03.1	IS-Substitute Salary-SES	4,210	25,000	20,790
001.5.50.2325.519.000.03.1	IS-Substitute Salary-VB	29,135	35,000	5,865
001.5.60.2325.519.000.03.1	IS-Substitute Salary-HB	30,000	30,000	-
001.5.65.2325.519.000.03.1	IS-Substitute Salary-NMS	25,000	30,000	5,000
001.5.70.2325.519.000.03.1	IS-Substitute Salary-HS	47,850	50,000	2,150
001.5.10.2325.520.000.03.1	IS-Long-term Sub Salary-AES	-	-	-
001.5.30.2325.520.000.03.1	IS-Long-term Sub Salary-SMS	-	-	-



Account Number	Account Description	FY14 Budget with Transfers	FY15 Proposed Budget	FY14 to FY15 Change
001.5.40.2325.520.000.03.1	IS-Long-term Sub Salary-SES	-	-	-
001.5.50.2325.520.000.03.1	IS-Long-term Sub Salary-VB	5,000	-	(5,000)
001.5.60.2325.520.000.03.1	IS-Long-term Sub Salary-HB	-	-	-
001.5.65.2325.520.000.03.1	IS-Long-term Sub Salary-NMS	41,250	-	(41,250)
001.5.70.2325.520.000.03.1	IS-Long-term Sub Salary-HS	255	-	(255)
001.5.80.2325.520.000.03.2	IS-Long-term Sub Salary-DWS	-	-	-
2325	Sub-total Substitute Teachers	219,293	220,000	707
001.5.10.2330.515.000.03.1	IS-General Assistant Salary-AES	10,025	8,672	(1,353)
001.5.30.2330.515.000.03.1	IS-General Assistant Salary-SMS	30,748	30,942	194
001.5.50.2330.515.000.03.1	IS-General Assistant Salary-VB	35,032	37,147	2,115
001.5.60.2330.515.000.03.1	IS-General Assistant Salary-HB	9,101	9,770	669
001.5.65.2330.515.000.03.1	IS-General Assistant Salary-NMS	13,669	9,778	(3,891)
001.5.70.2330.515.000.03.1	IS-General Assistant Salary-HS	31,750	32,068	318
001.5.30.2330.515.001.03.1	IS-Kindergarten Assistant Salary-SMS	83,475	88,641	5,166
001.5.10.2330.515.001.03.1	IS-Kindergarten Assistant Salary-AES	45,599	48,182	2,583
001.5.50.2330.515.001.03.1	IS-Kindergarten Assistant Salary-VB	89,767	92,849	3,082
001.5.50.2330.515.002.03.1	IS-Assistant Salary-VB	-	-	-
001.5.10.2330.515.000.03.2	IS-Sped Assistant Salary-AES	6,617	6,791	174
001.5.30.2330.515.000.03.2	IS-Sped Assistant Salary-SMS	61,079	65,760	4,681
001.5.40.2330.515.000.03.2	IS-Sped Assistant Salary-SES	94,278	101,651	7,373
001.5.50.2330.515.000.03.2	IS-Sped Assistant Salary-VB	76,188	101,392	25,204
001.5.60.2330.515.000.03.2	IS-Sped Assistant Salary-HB	-	-	-
001.5.65.2330.515.000.03.2	IS-Sped Assistant Salary-NMS	51,937	55,642	3,705
001.5.70.2330.515.000.03.2	IS-Sped Assistant Salary-HS	2,507	-	(2,507)
001.5.80.2330.515.000.03.2	IS-Sped Assistant Salary-DWS	524,982	607,449	82,467
001.5.50.2330.521.000.01.1	IS-Assistant Longevity-VB	-	-	-
001.5.40.2330.521.000.01.1	IS-Assistant Longevity-SES	-	-	-
001.5.70.2330.521.000.01.1	IS-Assistant Longevity-HS	-	-	-
001.5.60.2330.521.000.01.1	IS-Assistant Longevity-HB	-	-	-
001.5.10.2330.521.000.01.1	IS-Assistant Longevity-AES	-	-	-
001.5.30.2330.521.000.01.1	IS-Assistant Longevity-SMS	500	-	(500)
001.5.10.2330.519.000.03.1	IS-Assistant Sub Salary-AES	13,468	5,000	(8,468)
001.5.30.2330.519.000.03.1	IS-Assistant Sub Salary-SMS	6,863	5,000	(1,863)
001.5.40.2330.519.000.03.1	IS-Assistant Sub Salary-SES	4,634	5,000	366
001.5.50.2330.519.000.03.1	IS-Assistant Sub Salary-VB	8,408	5,000	(3,408)
001.5.60.2330.519.000.03.1	IS-Assistant Sub Salary-HB	2,900	3,400	500
001.5.65.2330.519.000.03.1	IS-Assistant Sub Salary-NMS	3,000	5,000	2,000
001.5.70.2330.519.000.03.1	IS-Assistant Sub Salary-HS	5,000	5,000	-
2330	Sub-total Instructional Assistants	1,211,527	1,330,134	118,607
001.5.10.2340.510.000.01.0	IS-Lib/Media Director Salary-AES	23,651	24,597	946
001.5.30.2340.510.000.01.0	IS-Lib/Media Director Salary-SMS	66,510	69,170	2,660
001.5.50.2340.510.000.01.0	IS-Lib/Media Director Salary-VB	78,922	81,684	2,762
001.5.60.2340.510.000.01.0	IS-Lib/Media Director Salary-HB	81,306	84,152	2,846
001.5.65.2340.510.000.01.0	IS-Lib/Media Director Salary-NMS	77,007	81,684	4,677
001.5.70.2340.510.000.01.0	IS-Lib/Media Director Salary-HS	51,538	53,600	2,062
001.5.70.2340.518.000.03.0	IS-Lib/Media Clerical Salary-HS	45,184	47,251	2,067
2340	Sub-total Library/Media Center	424,118	442,138	18,020
Total Other Teaching Services		3,054,202	3,167,731	113,529



Account Number	Account Description	FY14 Budget with Transfers	FY15 Proposed Budget	FY14 to FY15 Change
PROFESSIONAL DEVELOPMENT				
001.5.90.2353.521.140.01.1	PD-HR -CPI/Bully/Oth	10,015	10,015	-
001.5.90.2353.521.000.01.1	PD-Mentoring Stipends-CO	7,500	12,000	4,500
2353	Teacher/Instructional Staff Professional Days	17,515	22,015	4,500
001.5.90.2357.500.000.04.1	PD-Contracted Services-CO	25,464	45,000	19,536
001.5.80.2357.500.000.04.2	PD-Contracted Services-DWS (moved from CD)	1,300	35,000	33,700
001.5.90.2357.521.000.06.1	PD- Course Reimbursement-CO	67,631	71,000	3,369
001.5.10.2357.530.000.05.1	PD-Supplies & Materials-AES	516	450	(66)
001.5.30.2357.530.000.05.1	PD-Supplies & Materials-SMS	291	500	209
001.5.40.2357.530.000.05.1	PD-Supplies & Materials-SES	110	200	90
001.5.50.2357.530.000.05.1	PD-Supplies & Materials-VB	500	500	-
001.5.60.2357.530.000.05.1	PD-Supplies & Materials-HB	1,311	1,250	(61)
001.5.65.2357.530.000.05.1	PD-Supplies & Materials-NMS	677	500	(177)
001.5.70.2357.530.000.05.1	PD-Supplies & Materials-HS	500	500	-
001.5.90.2357.530.000.05.1	PD-Supplies & Materials-CO	5,000	5,000	-
001.5.80.2357.530.000.05.2	PD-Supplies & Materials-DWS	-	2,500	2,500
001.5.10.2357.570.000.06.1	PD-Conference/Travel-AES	783	500	(283)
001.5.30.2357.570.000.06.1	PD-Conference/Travel-SMS	1,000	1,000	-
001.5.50.2357.570.000.06.1	PD-Conference/Travel-VB	1,500	1,500	-
001.5.60.2357.570.000.06.1	PD-Conference/Travel-HB	1,957	1,800	(157)
001.5.65.2357.570.000.06.1	PD-Conference/Travel-NMS	1,661	1,000	(661)
001.5.70.2357.570.000.06.1	PD-Conference/Travel-HS	150	-	(150)
001.5.80.2357.570.000.06.2	PD-Conference/Travel-DWS	429	-	(429)
001.5.90.2357.570.000.06.1	PD-Conference/Travel-CO	1,000	1,500	500
2357	Sub-total Professional Development	111,780	169,700	57,920
Total Professional Development		129,295	191,715	62,420
INSTRUCTIONAL MATERIALS, EQUIPMENT & TECHNOLOGY				
001.5.10.2410.538.000.05.1	IME-Textbooks-AES	12,066	6,500	(5,566)
001.5.30.2410.538.000.05.1	IME-Textbooks-SMS	30,216	18,500	(11,716)
001.5.50.2410.538.000.05.1	IME-Textbooks-VB	28,000	28,643	643
001.5.60.2410.538.000.05.1	IME-Textbooks-HB	10,000	10,000	-
001.5.65.2410.538.000.05.1	IME-Textbooks-NMS	7,906	10,000	2,094
001.5.70.2410.538.100.05.1	IME-Textbooks -General HS	-	15,000	15,000
001.5.70.2410.538.101.05.1	IME-Textbooks Art-HS	-	-	-
001.5.70.2410.538.102.05.1	IME-Textbooks English-HS	-	-	-
001.5.70.2410.538.103.05.1	IME-Textbooks Math-HS	1,224	-	(1,224)
001.5.70.2410.538.104.05.1	IME-Textbooks Math-PE	337	-	(337)
001.5.70.2410.538.105.05.1	IME-Textbooks Social Studies-HS	250	-	(250)
001.5.70.2410.538.106.05.1	IME-Textbooks Science-HS	3,794	-	(3,794)
001.5.70.2410.538.107.05.1	IME-Textbooks World Language-HS	5,182	-	(5,182)
001.5.10.2410.538.000.05.2	IME-Textbooks-Sped-AES	1,000	1,000	-
001.5.30.2410.538.000.05.2	IME-Textbooks Sped-SMS	1,000	1,000	-
001.5.50.2410.538.000.05.2	IME-Textbooks Sped-VB	-	-	-
001.5.60.2410.538.000.05.2	IME-Textbooks-Sped-HB	1,000	1,025	25
001.5.65.2410.538.000.05.2	IME-Textbooks-Sped-NMS	1,716	1,900	184
001.5.70.2410.538.000.05.2	IME-Textbooks-Sped-HS	2,288	1,500	(788)
001.5.80.2410.538.000.05.2	IME-Textbooks-DWS	2,300	3,000	700
001.5.90.2410.538.000.05.1	IME-Textbooks-DW	-	-	-



Account Number	Account Description	FY14 Budget with Transfers	FY15 Proposed Budget	FY14 to FY15 Change
2410	Sub-total Textbooks	108,279	98,068	(10,211)
001.5.10.2415.530.000.05.1	IME-Library Supplies-AES	34	-	(34)
001.5.40.2415.530.000.05.1	IME-Library Supplies-SMS	-	-	-
001.5.50.2415.530.000.05.1	IME-Library Supplies-VB	227	225	(2)
001.5.60.2415.530.000.05.1	IME-Library Supplies-HB	1,497	1,550	53
001.5.65.2415.530.000.05.1	IME-Library Supplies-NMS	192	200	8
001.5.70.2415.530.000.05.1	IME-Library Supplies-HS	1,000	1,000	-
001.5.10.2415.539.000.05.1	IME-Library Books/Periodicals-AES	-	-	-
001.5.30.2415.539.000.05.1	IME-Library Books/Periodicals-SMS	2,000	2,000	-
001.5.40.2415.539.000.05.1	IME-Library Books/Periodicals-SES	-	-	-
001.5.50.2415.539.000.05.1	IME-Library Books/Periodicals-VB	2,873	2,800	(73)
001.5.60.2415.539.000.05.1	IME-Library Books/Periodicals-HB	2,009	2,050	41
001.5.65.2415.539.000.05.1	IME-Library Books/Periodicals-NMS	1,508	1,500	(8)
001.5.70.2415.539.000.05.1	IME-Library Books/Periodicals-HS	2,983	3,000	17
2415	Sub-total Library	14,323	14,325	2
001.5.10.2420.529.000.05.1	IME-Copiers/Supplies-AES	9,000	9,000	-
001.5.30.2420.529.000.05.1	IME-Copiers/Supplies-SMS	23,000	23,000	-
001.5.40.2420.529.000.05.1	IME-Copiers/Supplies-SES	6,350	6,500	150
001.5.50.2420.529.000.05.1	IME-Copiers/Supplies-VB	31,694	31,694	-
001.5.60.2420.529.000.05.1	IME-Copiers/Supplies-HB	22,400	23,000	600
001.5.65.2420.529.000.05.1	IME-Copiers/Supplies-NMS	27,099	27,000	(99)
001.5.70.2420.529.000.05.1	IME-Copiers/Supplies-HS	47,486	47,096	(390)
001.5.80.2420.529.000.05.2	IME-Copiers/Supplies	6,400	6,400	-
001.5.65.2420.533.000.05.1	IME-Instructional Equipment-NMS	-	-	-
001.5.10.2420.533.000.05.1	IME-Instructional Equipment-AES	-	-	-
001.5.50.2420.533.000.05.1	IME-Instructional Equipment-VB	-	-	-
001.5.70.2420.533.000.05.1	IME-Instructional Equipment-HS	-	-	-
001.5.70.2420.533.000.05.2	IME-Instructional Equipment	621	-	(621)
001.5.80.2420.533.000.05.2	IME-Instructional Equipment	7,972	5,000	(2,972)
001.5.60.2420.534.000.06.1	IME-Instructional Equipment Mtnce-HB	1,780	2,000	220
001.5.65.2420.534.000.06.1	IME-Instructional Equipment Mtnce-NMS	1,780	-	(1,780)
001.5.80.2420.534.000.06.2	IME-Instructional Equipment Mtnce	185	1,120	935
2420	Sub-total Other Instructional Equipment	185,767	181,810	(3,957)
001.5.10.2430.530.000.05.1	IME-Classroom Supplies-AES	8,596	7,900	(696)
001.5.30.2430.530.000.05.1	IME-Classroom Supplies-SMS	30,000	24,000	(6,000)
001.5.40.2430.530.000.05.1	IME-Classroom Supplies-SES	2,900	2,000	(900)
001.5.50.2430.530.000.05.1	IME-Classroom Supplies-VB	30,874	30,000	(874)
001.5.60.2430.530.000.05.1	IME-Classroom Supplies-HB	24,500	25,100	600
001.5.65.2430.530.000.05.1	IME-Classroom Supplies-NMS	23,249	23,000	(249)
001.5.70.2430.530.000.05.1	IME-Classroom Supplies-HS	16,728	20,000	3,272
001.5.70.2430.530.101.05.1	IME-Classroom Supplies Art-HS	9,432	9,000	(432)
001.5.70.2430.530.102.05.1	IME-Classroom Supplies English-HS	500	500	-
001.5.70.2430.530.103.05.1	IME-Classroom Supplies Math-HS	1,996	1,000	(996)
001.5.70.2430.530.104.05.1	IME-Classroom Supplies PE-HS	2,000	500	(1,500)
001.5.70.2430.530.105.05.1	IME-Classroom Supplies Social Studies-HS	500	5,000	4,500
001.5.70.2430.530.106.05.1	IME-Classroom Supplies Science-HS	12,000	12,000	-
001.5.70.2430.530.107.05.1	IME-Classroom Supplies World Language-HS	1,056	500	(556)
001.5.70.2430.530.108.05.1	IME-Classroom Supplies Music-HS	5,025	5,000	(25)



Account Number	Account Description	FY14 Budget with Transfers	FY15 Proposed Budget	FY14 to FY15 Change
001.5.70.2430.530.109.05.1	IME-Classroom Supplies-Technology-HS	7,640	7,000	(640)
001.5.10.2430.530.000.05.2	IME-Sped Classroom Supplies-AES	1,274	6,000	4,726
001.5.30.2430.530.000.05.2	IME-Sped Classroom Supplies-SMS	3,641	3,600	(41)
001.5.40.2430.530.000.05.2	IME-Sped Classroom Supplies-SECC	-	900	900
001.5.50.2430.530.000.05.2	IME-Sped Classroom Supplies-VB	4,000	4,000	-
001.5.60.2430.530.000.05.2	IME-Sped Classroom Supplies-HB	1,000	1,530	530
001.5.65.2430.530.000.05.2	IME-Sped Classroom Supplies-NMS	1,500	2,000	500
001.5.70.2430.530.000.05.2	IME-Sped Classroom Supplies-HS	2,472	2,000	(472)
001.5.80.2430.530.000.05.2	IME-Sped Classroom Supplies-DWS	10,047	25,000	14,953
2430	Sub-total Classroom Supplies	200,930	217,530	16,600
001.5.50.2440.500.000.04.1	IME-Contracted Learning Acts-VB	-	-	-
001.5.70.2440.500.000.04.1	IME-Contracted Learning Acts-HS	8,500	8,500	-
001.5.60.2440.523.000.04.1	IME-Field Trips & Transportation-HB	700	1,025	325
001.5.65.2440.523.000.04.1	IME-Field Trips & Transportation-NMS	300	-	(300)
001.5.70.2440.570.000.06.1	IME-Instructional Conference/Travel-HS	800	800	-
001.5.80.2440.570.000.06.2	IME-Instructional Travel	3,050	5,000	1,950
2440	Sub-total Other Instructional Services	13,350	15,325	1,975
001.5.10.2451.535.000.05.1	CIT-Hardware-AES	14,000	14,000	-
001.5.30.2451.535.000.05.1	CIT-Hardware-SMS	36,000	34,000	(2,000)
001.5.40.2451.535.000.05.1	CIT-Hardware-SES	7,000	7,000	-
001.5.50.2451.535.000.05.1	CIT-Hardware-VB	50,000	46,000	(4,000)
001.5.60.2451.535.000.05.1	CIT-Hardware-HB	46,000	42,000	(4,000)
001.5.65.2451.535.000.05.1	CIT-Hardware-NMS	48,000	44,000	(4,000)
001.5.70.2451.535.000.05.1	CIT-Hardware-HS	79,000	73,000	(6,000)
001.5.70.2451.536.000.05.1	CIT-Software-HS	-	-	-
001.5.80.2451.535.000.05.2	CIT-Hardware DWS	-	-	-
2451	Sub-total Classroom Instructional Technology	280,000	260,000	(20,000)
001.5.10.2455.536.000.05.1	CIT-Software/Licenses-AES	3,365	4,000	635
001.5.30.2455.536.000.05.1	CIT-Software/Licenses-SMS	3,365	4,000	635
001.5.40.2455.536.000.05.1	CIT-Software/Licenses-SES	-	-	-
001.5.50.2455.536.000.05.1	CIT-Software/Licenses-VB	3,365	4,000	635
001.5.60.2455.536.000.05.1	CIT-Software/Licenses-HB	7,500	5,000	(2,500)
001.5.65.2455.536.000.05.1	CIT-Software/Licenses-NMS	8,000	4,500	(3,500)
001.5.70.2455.536.000.05.1	CIT-Software/Licenses-HS	26,000	21,500	(4,500)
001.5.80.2455.536.000.05.2	CIT-Software/Licenses- DWS	-	-	-
2455	Sub-total Instructional Software	51,595	43,000	(8,595)
Total Instructional Materials, Equipment & Technology		854,244	830,058	(24,186)

GUIDANCE, COUNSELING & TESTING

001.5.70.2710.500.000.04.1	GS-Contracted Services-HS	-	-	-
001.5.10.2710.510.000.01.1	GS-Counselor Salary-AES	53,762	56,230	2,468
001.5.30.2710.510.000.01.1	GS-Counselor Salary-SMS	48,360	48,838	478
001.5.50.2710.510.000.01.1	GS-Counselor Salary-VB	77,007	79,702	2,695
001.5.60.2710.510.000.01.1	GS-Counselor Salary-HB	77,007	79,702	2,695
001.5.65.2710.510.000.01.1	GS-Counselor Salary-NMS	82,106	84,152	2,046
001.5.70.2710.510.000.01.1	GS-Counselor Salary-HS	259,880	265,508	5,628
001.5.80.2710.510.000.01.2	GS-Social Worker Salary-DWS	49,211	59,127	9,916
001.5.70.2710.518.000.02.1	GS-Secretarial Salary-HS	41,718	43,660	1,942



Account Number	Account Description	FY14 Budget with Transfers	FY15 Proposed Budget	FY14 to FY15 Change
001.5.10.2710.530.000.05.1	GS-Supplies & Materials-AES	200	200	-
001.5.30.2710.530.000.05.1	GS-Supplies & Materials-SMS	1,000	1,000	-
001.5.50.2710.530.000.05.1	GS-Supplies & Materials-VB	100	100	-
001.5.60.2710.530.000.05.1	GS-Supplies & Materials-HB	600	615	15
001.5.65.2710.530.000.05.1	GS-Supplies & Materials-NMS	250	250	-
001.5.70.2710.530.000.05.1	GS-Supplies & Materials-HS	8,000	8,000	-
001.5.70.2710.532.000.05.1	GS-Print & Postage-HS	1,000	1,000	-
2710	Sub-total Guidance	700,202	728,084	27,882
001.5.80.2800.500.000.04.2	PS-Contracted Psychologist Services	3,681	4,000	319
001.5.80.2800.500.000.01.2	PS-Social Worker - moved to Guidance	-	-	-
001.5.80.2800.510.000.01.2	PS-Psychologist Salary	310,428	321,626	11,198
001.5.80.2800.530.000.05.2	PS-Supplies & Materials	7,000	7,500	500
001.5.80.2800.570.000.06.2	PS-Conference/Travel	1,500	2,000	500
2800	Sub-total Psychological Services	322,609	335,126	12,517
Total Guidance, Counseling & Testing		1,022,811	1,063,210	40,399

PUPIL SERVICES

001.5.10.3200.510.000.04.0	HS-School Physician-AES	350	350	-
001.5.30.3200.510.000.04.0	HS-School Physician-SMS	900	900	-
001.5.40.3200.510.000.04.0	HS-School Physician-SES	-	-	-
001.5.50.3200.510.000.04.0	HS-School Physician-VB	1,500	1,500	-
001.5.60.3200.510.000.04.0	HS-School Physician-HB	1,100	1,100	-
001.5.65.3200.510.000.04.0	HS-School Physician-NMS	1,500	1,500	-
001.5.70.3200.510.000.04.0	HS-School Physician-HS	2,000	2,000	-
001.5.10.3200.512.000.01.0	HS-Nurse Salary-AES	75,422	52,599	(22,823)
001.5.30.3200.512.000.01.0	HS-Nurse Salary-SMS	59,185	59,931	746
001.5.40.3200.512.000.01.0	HS-Nurse Salary-SES	53,040	55,162	2,122
001.5.50.3200.512.000.01.0	HS-Nurse Salary-VB	99,948	102,506	2,559
001.5.60.3200.512.000.01.0	HS-Nurse Salary-HB	52,303	52,835	532
001.5.65.3200.512.000.01.0	HS-Nurse Salary-NMS	82,813	84,996	2,184
001.5.70.3200.512.000.01.0	HS-Nurse Salary-HS	103,761	107,763	4,002
001.5.90.3200.524.000.03.0	HS-Attendance Incentive-CO	-	-	-
001.5.90.3200.521.000.03.0	HS- Nurse Coordinator Stipend-CO	3,000	3,000	-
001.5.65.3200.521.000.01.0	HS-Nurse Longevity-NMS	750	1,250	500
001.5.10.3200.521.000.01.0	HS-Nurse Longevity-AES	1,000	-	(1,000)
001.5.10.3200.519.000.03.0	HS-Health Sub Salary-AES	500	500	-
001.5.30.3200.519.000.03.0	HS-Health Sub Salary-SMS	1,075	500	(575)
001.5.40.3200.519.000.03.0	HS-Health Sub Salary-SES	500	600	100
001.5.50.3200.519.000.03.0	HS-Health Sub Salary-VB	200	-	(200)
001.5.60.3200.519.000.03.0	HS-Health Sub Salary-HB	550	500	(50)
001.5.65.3200.519.000.03.0	HS-Health Sub Salary-NMS	-	-	-
001.5.70.3200.519.000.03.0	HS-Health Sub Salary-HS	300	500	200
001.5.10.3200.530.000.05.0	HS-Supplies & Materials-AES	800	800	-
001.5.30.3200.530.000.05.0	HS-Supplies & Materials-SMS	2,293	1,850	(443)
001.5.40.3200.530.000.05.0	HS-Supplies & Materials-SES	500	500	-
001.5.50.3200.530.000.05.0	HS-Supplies & Materials-VB	1,500	1,500	-
001.5.60.3200.530.000.05.0	HS-Supplies & Materials-HB	1,250	1,280	30
001.5.65.3200.530.000.05.0	HS-Supplies & Materials-NMS	1,200	1,200	-
001.5.70.3200.530.000.05.0	HS-Supplies & Materials-HS	1,000	1,000	-
001.5.90.3200.530.000.05.0	HS-Supplies & Materials-DW	193	200	7



Account Number	Account Description	FY14 Budget with Transfers	FY15 Proposed Budget	FY14 to FY15 Change
001.5.10.3200.570.000.06.0	HS-Conference/Travel-AES	350	600	250
001.5.30.3200.570.000.06.0	HS-Conference/Travel-SMS	600	600	-
001.5.40.3200.570.000.06.0	HS-Conference/Travel-SES	336	400	64
001.5.50.3200.570.000.06.0	HS-Conference/Travel-VB	600	600	-
001.5.60.3200.570.000.06.0	HS-Conference/Travel-HB	600	600	-
001.5.65.3200.570.000.06.0	HS-Conference/Travel-NMS	600	600	-
001.5.70.3200.570.000.06.0	HS-Conference/Travel-HS	1,000	500	(500)
3200	Sub-total Health Services	554,517	542,222	(12,295)
001.5.90.3300.599.000.04.1	TS-Reg Transportation-CO	1,369,080	1,559,700	190,620
001.5.70.3300.599.020.04.1	TS-Late Bus-HS	10,000	13,600	3,600
3300	Sub-total In-district Transportation	1,379,080	1,573,300	194,220
001.5.60.3510.521.000.03.0	ATH-Athletic Stipends-HB	7,707	8,008	301
001.5.60.3510.530.000.05.0	ATH-Supplies & Materials-HB	-	-	-
001.5.65.3510.521.000.03.0	ATH-Athletic Stipends-NMS	8,179	8,731	552
001.5.65.3510.530.000.05.0	ATH-Supplies & Materials-NMS	-	-	-
001.5.70.3510.500.000.04.0	ATH-Contracted Services-HS	-	-	-
001.5.70.3510.501.000.01.0	ATH-Athletic Director Salary-HS	82,700	84,460	1,760
001.5.70.3510.502.000.01.0	ATH-Athletic Trainer Salary-HS	46,256	47,644	1,388
001.5.70.3510.521.000.03.0	ATH-Athletic Stipends-HS	200,000	202,681	2,681
001.5.70.3510.522.000.03.0	SA-Officials/Police Detail-HS	45,000	45,900	900
001.5.70.3510.526.000.06.0	ATH-Dues/Memb & Pubs-CO	-	-	-
001.5.70.3510.527.000.05.0	ATH-Uniforms-HS	10,000	10,000	-
001.5.70.3510.530.000.05.0	ATH-Supplies & Materials-HS	-	-	-
001.5.70.3510.532.000.05.0	ATH- Print & Postage-HS	187	300	113
001.5.70.3510.567.000.06.0	ATH-Accident Insurance-HS	7,439	8,500	1,061
001.5.70.3510.570.000.06.0	ATH-Conference/Travel-HS	3,613	6,000	2,387
001.5.70.3510.599.000.04.0	ATH-Athletic Transportation-HS	-	-	-
3510	Sub-total Athletics	411,082	422,224	11,142
001.5.70.3520.523.000.05.0	SA-Graduation Activities-HS	12,000	12,000	-
001.5.60.3520.521.000.03.0	SA-Advisor Stipends-HB	15,078	13,781	(1,297)
001.5.65.3520.521.000.03.0	SA-Advisor Stipends-NMS	14,118	13,824	(294)
001.5.70.3520.521.000.03.0	SA-Advisor Stipends-HS	44,110	47,541	3,431
3520	Sub-total Student Activities	85,306	87,146	1,840
Total Pupil Services		2,429,984	2,624,892	194,908
OPERATIONS & MAINTENANCE				
001.5.90.4110.501.000.01.0	FAC-Administrator Salary	101,015	103,016	2,001
001.5.10.4110.517.000.03.0	FAC-Custodian Salary-AES	44,766	46,064	1,298
001.5.30.4110.517.000.03.0	FAC-Custodian Salary-SMS	126,137	137,310	11,173
001.5.40.4110.517.000.03.0	FAC-Custodian Salary-SES	24,234	25,839	1,605
001.5.50.4110.517.000.03.0	FAC-Custodian Salary-VB	214,195	223,359	9,164
001.5.60.4110.517.000.03.0	FAC-Custodian Salary-HB	163,504	171,007	7,503
001.5.65.4110.517.000.03.0	FAC-Custodian Salary-NMS	108,658	111,895	3,237
001.5.70.4110.517.000.03.0	FAC-Custodian Salary-HS	372,182	365,429	(6,753)
001.5.90.4110.517.000.03.0	FAC-Custodian Salary-CO	105,329	98,084	(7,245)
001.5.90.4110.517.030.03.0	FAC- Custodian Summer Help- CO	31,788	30,000	(1,788)
001.5.10.4110.517.020.03.0	FAC-Custodian OT-AES	1,800	1,800	-



Account Number	Account Description	FY14 Budget with Transfers	FY15 Proposed Budget	FY14 to FY15 Change
001.5.30.4110.517.020.03.0	FAC-Custodian OT-SMS	1,800	1,800	-
001.5.40.4110.517.020.03.0	FAC-Custodian OT-SES	1,800	1,800	-
001.5.50.4110.517.020.03.0	FAC-Custodian OT-VB	1,800	1,800	-
001.5.60.4110.517.020.03.0	FAC-Custodian OT-HB	1,800	1,800	-
001.5.65.4110.517.020.03.0	FAC-Custodian OT-NMS	1,800	1,800	-
001.5.70.4110.517.020.03.0	FAC-Custodian OT-HS	3,588	3,000	(588)
001.5.90.4110.517.020.03.0	FAC-Custodian OT-CO	477	1,550	1,073
001.5.90.4110.526.000.06.0	FAC-Dues/Memb & Pubs-CO	72	1,500	1,428
001.5.10.4110.530.000.05.0	FAC-Supplies & Material-AES	7,830	8,000	170
001.5.30.4110.530.000.05.0	FAC-Supplies & Materials-SMS	8,000	5,000	(3,000)
001.5.40.4110.530.000.05.0	FAC-Supplies & Materials-SES	3,000	4,000	1,000
001.5.50.4110.530.000.05.0	FAC-Supplies & Materials-VB	8,000	10,000	2,000
001.5.60.4110.530.000.05.0	FAC-Supplies & Materials-HB	8,000	10,000	2,000
001.5.65.4110.530.000.05.0	FAC-Supplies & Materials-NMS	11,000	10,000	(1,000)
001.5.70.4110.530.000.05.0	FAC-Supplies & Materials-HS	18,000	15,000	(3,000)
001.5.90.4110.530.000.05.0	FAC-Supplies & Materials-CO	5,451	5,000	(451)
001.5.50.4110.527.000.05.0	FAC-Custodian Uniforms-VB	1,500	1,250	(250)
001.5.30.4110.527.000.05.0	FAC-Custodian Uniforms-SMS	1,108	1,000	(108)
001.5.40.4110.527.000.05.0	FAC-Custodian Uniforms-SES	1,456	250	(1,206)
001.5.65.4110.527.000.05.0	FAC-Custodian Uniforms-NMS	1,500	1,050	(450)
001.5.70.4110.527.000.05.0	FAC-Custodian Uniforms-HS	2,040	2,750	710
001.5.60.4110.527.000.05.0	FAC-Custodian Uniforms-HB	1,500	1,250	(250)
001.5.10.4110.527.000.05.0	FAC-Custodian Uniforms-AES	750	500	(250)
001.5.90.4110.527.000.05.0	FAC-Custodian Uniforms-CO	-	300	300
001.5.90.4110.570.000.06.0	FAC-Conference/Travel-CO	12,265	12,000	(265)
4110	Sub-total Custodial Services	1,398,145	1,416,203	18,058
001.5.10.4120.500.000.06.0	HB-Heating Fuel-AES	59,034	52,000	(7,034)
001.5.30.4120.500.000.06.0	HB-Heating Fuel-SMS	90,700	93,031	2,331
001.5.40.4120.500.000.06.0	HB-Heating Fuel-SES	50,300	51,532	1,232
001.5.50.4120.500.000.06.0	HB-Heating Fuel-VB	39,000	43,212	4,212
001.5.60.4120.500.000.06.0	HB-Heating Fuel-HB	75,000	76,029	1,029
001.5.65.4120.500.000.06.0	HB-Heating Fuel-NMS	91,300	86,242	(5,058)
001.5.70.4120.500.000.06.0	HB-Heating Fuel-HS	236,291	230,000	(6,291)
001.5.90.4120.500.000.06.0	HB-Heating Fuel-CO	20,000	45,000	25,000
4120	Sub-total Heating of Buildings	661,625	677,046	15,421
001.5.10.4130.552.000.06.0	US-Electricity & Power-AES	42,255	42,120	(135)
001.5.30.4130.552.000.06.0	US-Electricity & Power-SMS	86,462	87,959	1,497
001.5.40.4130.552.000.06.0	US-Electricity & Power-SES	59,000	49,079	(9,921)
001.5.50.4130.552.000.06.0	US-Electricity & Power-VB	108,000	101,627	(6,373)
001.5.60.4130.552.000.06.0	US-Electricity & Power-HB	127,000	117,256	(9,744)
001.5.65.4130.552.000.06.0	US-Electricity & Power-NMS	115,000	119,335	4,335
001.5.70.4130.552.000.06.0	US-Electricity & Power-HS	175,000	170,298	(4,702)
001.5.90.4130.552.000.06.0	US-Electricity & Power-CO	10,500	34,687	24,187
001.5.10.4130.553.000.06.0	US-Water & Sewer-AES	11,587	10,000	(1,587)
001.5.30.4130.553.000.06.0	US-Water & Sewer-SMS	7,000	7,000	-
001.5.40.4130.553.000.06.0	US-Water & Sewer-SES	10,000	21,000	11,000
001.5.50.4130.553.000.06.0	US-Water & Sewer-VB	13,000	13,000	-
001.5.60.4130.553.000.06.0	US-Water & Sewer-HB	17,102	10,000	(7,102)
001.5.65.4130.553.000.06.0	US-Water & Sewer-NMS	13,000	14,000	1,000



Account Number	Account Description	FY14 Budget with Transfers	FY15 Proposed Budget	FY14 to FY15 Change
001.5.70.4130.553.000.06.0	US-Water & Sewer-HS	25,000	25,000	-
001.5.90.4130.553.000.06.0	US-Water & Sewer-CO	5,826	5,000	(826)
001.5.10.4130.554.000.06.0	US-Trash Removal-AES	3,056	2,500	(556)
001.5.30.4130.554.000.06.0	US-Trash Removal-SMS	3,500	3,500	-
001.5.40.4130.554.000.06.0	US-Trash Removal-SES	2,500	2,500	-
001.5.50.4130.554.000.06.0	US-Trash Removal-VB	4,800	4,500	(300)
001.5.60.4130.554.000.06.0	US-Trash Removal-HB	3,500	3,500	-
001.5.65.4130.554.000.06.0	US-Trash Removal-NMS	3,500	3,500	-
001.5.70.4130.554.000.06.0	US-Trash Removal-HS	7,600	8,000	400
001.5.90.4130.554.000.06.0	US-Trash Removal-CO	3,500	3,500	-
4130	Sub-total Utility Services	857,689	858,861	1,172
001.5.10.4210.500.000.04.0	GM-Contracted Services-AES	1,200	2,000	800
001.5.30.4210.500.000.04.0	GM-Contracted Services-SMS	959	1,500	541
001.5.40.4210.500.000.04.0	GM-Contracted Services-SES	600	2,500	1,900
001.5.50.4210.500.000.04.0	GM-Contracted Services-VB	1,500	2,000	500
001.5.60.4210.500.000.04.0	GM-Contracted Services-HB	1,000	2,000	1,000
001.5.65.4210.500.000.04.0	GM-Contracted Services-NMS	500	2,000	1,500
001.5.70.4210.500.000.04.0	GM-Contracted Services-HS	3,000	-	(3,000)
001.5.90.4210.500.000.04.0	GM-Contracted Services-CO	500	1,000	500
001.5.10.4210.530.000.05.0	GM-Supplies & Materials-AES	500	1,000	500
001.5.30.4210.530.000.05.0	GM-Supplies & Materials-SMS	500	800	300
001.5.40.4210.530.000.05.0	GM-Supplies & Materials-SES	500	1,000	500
001.5.50.4210.530.000.05.0	GM-Supplies & Materials-VB	500	1,000	500
001.5.60.4210.530.000.05.0	GM-Supplies & Materials-HB	1,000	1,000	-
001.5.65.4210.530.000.05.0	GM-Supplies & Materials-NMS	1,738	1,000	(738)
001.5.70.4210.530.000.05.0	GM-Supplies & Materials-HS	13,617	10,000	(3,617)
001.5.90.4210.530.000.05.0	GM-Supplies & Materials-CO	500	1,500	1,000
001.5.90.4210.551.000.06.0	GM-Gasoline/Fuel-CO	8,000	8,500	500
001.5.10.4210.565.000.04.0	GM-Snow Removal Contracted Svs-AES	6,000	6,000	-
001.5.40.4210.565.000.04.0	GM-Snow Removal Contracted Svs-SECC	-	-	-
001.5.30.4210.565.000.04.0	GM-Snow Removal Contracted Svs-SMS	8,100	6,000	(2,100)
001.5.65.4210.565.000.04.0	GM-Snow Removal Contracted Svs-NMS	8,579	8,500	(79)
001.5.50.4210.565.000.04.0	GM-Snow Removal Contracted Svs-VB	947	-	(947)
001.5.60.4210.565.000.04.0	GM-Snow Removal Contracted Svs-HB	-	-	-
001.5.70.4210.565.000.04.0	GM-Snow Removal Contracted Svs-HS	100	-	(100)
001.5.90.4210.565.000.04.0	GM-Snow Removal Contracted Svs-CO	147	-	(147)
001.5.10.4210.565.020.03.0	GM-Snow Removal OT-AES	500	-	(500)
001.5.30.4210.565.020.03.0	GM-Snow Removal-OT-SMS	1,160	-	(1,160)
001.5.40.4210.565.020.03.0	GM-Snow Removal-OT-SES	843	-	(843)
001.5.50.4210.565.020.03.0	GM-Snow Removal-OT-VB	1,604	-	(1,604)
001.5.60.4210.565.020.03.0	GM-Snow Removal OT-HB	2,224	-	(2,224)
001.5.65.4210.565.020.03.0	GM-Snow Removal-OT-NMS	509	-	(509)
001.5.70.4210.565.020.03.0	GM-Snow Removal-OT-HS	3,595	-	(3,595)
001.5.90.4210.565.020.03.0	GM-Snow Removal-OT-CO	284	-	(284)
001.5.30.4210.565.000.05.0	GM-Snow Removal Supplies- SMS	-	-	-
001.5.10.4210.534.000.06.0	GM-Playground-AES	2,000	2,000	-
001.5.20.4210.534.000.06.0	GM-Playground-PF	1,262	500	(762)
001.5.30.4210.534.000.06.0	GM-Playground-SMS	1,000	2,000	1,000
001.5.40.4210.534.000.06.0	GM-Playground-SES	-	1,500	1,500
001.5.50.4210.534.000.06.0	GM- Playground-VB	1,500	1,000	(500)



Account Number	Account Description	FY14 Budget with Transfers	FY15 Proposed Budget	FY14 to FY15 Change
4210	Sub-total Grounds Maintenance	76,467	66,300	(10,167)
001.5.10.4220.500.000.04.0	BM-Contracted Services-AES	10,295	10,000	(295)
001.5.30.4220.500.000.04.0	BM-Contracted Services-SMS	3,572	7,000	3,428
001.5.40.4220.500.000.04.0	BM-Contracted Services-SES	9,556	5,000	(4,556)
001.5.50.4220.500.000.04.0	BM-Contracted Services-VB	12,128	11,000	(1,128)
001.5.60.4220.500.000.04.0	BM-Contracted Services-HB	13,000	15,000	2,000
001.5.65.4220.500.000.04.0	BM-Contracted Services-NMS	12,000	11,000	(1,000)
001.5.70.4220.500.000.04.0	BM-Contracted Services-HS	22,500	16,000	(6,500)
001.5.90.4220.500.000.04.0	BM-Contracted Services-CO	10,000	7,000	(3,000)
001.5.10.4220.530.000.05.0	BM-Supplies & Materials-AES	5,500	4,000	(1,500)
001.5.30.4220.530.000.05.0	BM-Supplies & Materials-SMS	8,000	5,000	(3,000)
001.5.40.4220.530.000.05.0	BM-Supplies & Materials-SES	6,374	7,500	1,126
001.5.50.4220.530.000.05.0	BM-Supplies & Materials-VB	11,406	6,000	(5,406)
001.5.60.4220.530.000.05.0	BM-Supplies & Materials-HB	20,000	20,000	-
001.5.65.4220.530.000.05.0	BM-Supplies & Materials-NMS	11,899	5,000	(6,899)
001.5.70.4220.530.000.05.0	BM-Supplies & Materials-HS	17,680	15,000	(2,680)
001.5.90.4220.530.000.05.0	BM-Supplies & Materials-HS	4,000	3,000	(1,000)
001.5.10.4220.561.000.04.0	BM-Electrical Contracted Services-AES	1,000	1,000	-
001.5.30.4220.561.000.04.0	BM-Electrical Contracted Services-SMS	1,000	1,500	500
001.5.40.4220.561.000.04.0	BM-Electrical Contracted Services-SES	200	1,000	800
001.5.50.4220.561.000.04.0	BM-Electrical Contracted Services-VB	1,000	800	(200)
001.5.60.4220.561.000.04.0	BM-Electrical Contracted Services-HB	500	1,000	500
001.5.65.4220.561.000.04.0	BM-Electrical Contracted Services-NMS	800	1,500	700
001.5.70.4220.561.000.04.0	BM-Electrical Contracted Services-HS	1,000	2,000	1,000
001.5.90.4220.561.000.04.0	BM-Electrical Contracted Services-CO	-	1,000	1,000
001.5.10.4220.561.000.05.0	BM-Electrical Repairs Supplies-AES	2,500	2,000	(500)
001.5.30.4220.561.000.05.0	BM-Electrical Repairs Supplies-SMS	3,000	2,000	(1,000)
001.5.40.4220.561.000.05.0	BM-Electrical Repairs Supplies-SES	1,500	2,000	500
001.5.50.4220.561.000.05.0	BM-Electrical Repairs Supplies-VB	5,000	2,000	(3,000)
001.5.60.4220.561.000.05.0	BM-Electrical Repairs Supplies-HB	5,000	4,000	(1,000)
001.5.65.4220.561.000.05.0	BM-Electrical Repairs Supplies-NMS	3,000	1,500	(1,500)
001.5.70.4220.561.000.05.0	BM-Electrical Repairs Supplies-HS	8,500	3,500	(5,000)
001.5.90.4220.561.000.05.0	BM-Electrical Repairs Supplies-CO	1,500	3,000	1,500
001.5.10.4220.562.000.04.0	BM-Plumbing Contracted Services-AES	2,695	2,000	(695)
001.5.30.4220.562.000.04.0	BM-Plumbing Contracted Services-SMS	1,000	2,000	1,000
001.5.40.4220.562.000.04.0	BM-Plumbing Contracted Services-SES	500	1,000	500
001.5.50.4220.562.000.04.0	BM-Plumbing Contracted Services-VB	5,749	10,000	4,251
001.5.60.4220.562.000.04.0	BM-Plumbing Contracted Services-HB	685	12,000	11,315
001.5.65.4220.562.000.04.0	BM-Plumbing Contracted Services-NMS	1,316	3,000	1,684
001.5.70.4220.562.000.04.0	BM-Plumbing Contracted Services-HS	1,500	10,000	8,500
001.5.90.4220.562.000.04.0	BM-Plumbing Contracted Services-CO	500	3,000	2,500
001.5.10.4220.562.000.05.0	BM-Plumbing Repairs Supplies-AES	1,620	1,000	(620)
001.5.30.4220.562.000.05.0	BM-Plumbing Repairs Supplies-SMS	2,000	2,000	-
001.5.40.4220.562.000.05.0	BM-Plumbing Repairs Supplies-SES	941	1,000	59
001.5.50.4220.562.000.05.0	BM-Plumbing Repairs Supplies-VB	2,000	2,000	-
001.5.60.4220.562.000.05.0	BM-Plumbing Repairs Supplies-HB	2,000	2,000	-
001.5.65.4220.562.000.05.0	BM-Plumbing Repairs Supplies-NMS	2,000	5,000	3,000
001.5.70.4220.562.000.05.0	BM-Plumbing Repairs Supplies-HS	1,759	5,000	3,241
001.5.90.4220.562.000.05.0	BM-Plumbing Repairs Supplies-CO	800	2,000	1,200
001.5.10.4220.563.000.04.0	BM-HVAC Contracted Services-AES	7,501	5,000	(2,501)



Account Number	Account Description	FY14 Budget with Transfers	FY15 Proposed Budget	FY14 to FY15 Change
001.5.20.4220.563.000.04.0	BM-HVAC Contracted Services-PF	-	-	-
001.5.30.4220.563.000.04.0	BM-HVAC Contracted Services-SMS	7,709	8,000	291
001.5.40.4220.563.000.04.0	BM-HVAC Contracted Services-SES	6,600	2,000	(4,600)
001.5.50.4220.563.000.04.0	BM-HVAC Contracted Services-VB	13,400	10,000	(3,400)
001.5.60.4220.563.000.04.0	BM-HVAC Contracted Services-HB	18,186	20,000	1,814
001.5.65.4220.563.000.04.0	BM-HVAC Contracted Services-NMS	14,088	12,000	(2,088)
001.5.70.4220.563.000.04.0	BM-HVAC Contracted Services-HS	13,684	10,000	(3,684)
001.5.90.4220.563.000.04.0	BM-HVAC Contracted Services-CO	3,000	2,000	(1,000)
001.5.10.4220.563.000.05.0	BM-HVAC Repairs Supplies-AES	656	3,000	2,344
001.5.30.4220.563.000.05.0	BM-HVAC Repairs Supplies-SMS	1,000	1,500	500
001.5.40.4220.563.000.05.0	BM-HVAC Repairs Supplies-SES	1,297	3,000	1,703
001.5.50.4220.563.000.05.0	BM-HVAC Repairs Supplies-VB	1,000	6,000	5,000
001.5.60.4220.563.000.05.0	BM-HVAC Repairs Supplies-HB	1,186	6,000	4,814
001.5.65.4220.563.000.05.0	BM-HVAC Repairs Supplies-NMS	1,000	6,000	5,000
001.5.70.4220.563.000.05.0	BM-HVAC Repairs Supplies-HS	2,500	10,000	7,500
001.5.90.4220.563.000.05.0	BM-HVAC Repairs Supplies-CO	1,500	2,000	500
4220	Sub-total Building Maintenance	334,782	346,800	12,018
001.5.10.4225.530.000.05.0	BS-Bldg Security Supplies & Materials-AES	1,500	1,000	(500)
001.5.30.4225.530.000.05.0	BS-Bldg Security Supplies & Materials-SMS	1,500	2,000	500
001.5.40.4225.530.000.05.0	BS-Bldg Security Supplies & Materials-SES	2,500	1,000	(1,500)
001.5.50.4225.530.000.05.0	BS-Bldg Security Supplies & Materials-VB	700	1,000	300
001.5.60.4225.530.000.05.0	BS-Bldg Security Supplies & Materials-HB	2,500	2,000	(500)
001.5.65.4225.530.000.05.0	BS-Bldg Security Supplies & Materials-NMS	2,500	2,000	(500)
001.5.70.4225.530.000.05.0	BS-Bldg Security Supplies & Materials-HS	2,500	2,000	(500)
001.5.90.4225.500.000.04.0	BS-Bldg Security Contracted Services-CO	3,819	-	(3,819)
001.5.90.4225.530.000.05.0	BS-Bldg Security Supplies & Materials-CO	1,435	1,500	65
4225	Sub-total Building Security	18,954	12,500	(6,454)
001.5.10.4230.533.000.05.0	EM-Equipment-AES	-	-	-
001.5.30.4230.533.000.05.0	EM-Equipment-SMS	3,258	1,500	(1,758)
001.5.40.4230.533.000.05.0	EM-Equipment-SES	-	500	500
001.5.50.4230.533.000.05.0	EM-Equipment-VB	-	1,000	1,000
001.5.60.4230.533.000.05.0	EM-Equipment-HB	3,258	-	(3,258)
001.5.65.4230.533.000.05.0	EM-Equipment-NMS	-	6,000	6,000
001.5.70.4230.533.000.05.0	EM-Equipment-HS	1,163	6,000	4,837
001.5.90.4230.533.000.05.0	EM-Equipment-CO	-	-	-
001.5.10.4230.534.000.06.0	EM-Equipment Mtnce-AES	1,000	500	(500)
001.5.30.4230.534.000.06.0	EM-Equipment Mtnce-SMS	1,447	800	(647)
001.5.40.4230.534.000.06.0	EM-Equipment Mtnce-SES	58	750	692
001.5.50.4230.534.000.06.0	EM-Equipment Mtnce-VB	1,500	3,000	1,500
001.5.60.4230.534.000.06.0	EM-Equipment Mtnce-HB	1,400	4,000	2,600
001.5.65.4230.534.000.06.0	EM-Equipment Mtnce-NMS	1,562	4,000	2,438
001.5.70.4230.534.000.06.0	EM-Equipment Mtnce-HS	3,000	-	(3,000)
001.5.90.4230.534.000.06.0	EM-Equipment Mtnce-CO	-	1,000	1,000
4230	Sub-total Equipment Maintenance	17,645	29,050	11,405
001.5.90.4400.500.000.04.0	N&T-Internet Services-CO	80,000	105,000	25,000
001.5.90.4400.530.000.05.0	N&T-Supplies & Materials-CO	10,000	10,000	-
001.5.90.4400.535.000.05.0	N&T-Hardware-CO	100,000	100,000	-
001.5.90.4400.536.000.05.0	N&T-Software Communication Sys-CO	15,500	10,000	(5,500)



Account Number	Account Description	FY14 Budget with Transfers	FY15 Proposed Budget	FY14 to FY15 Change
001.5.10.4400.544.000.06.0	N&T-Telephones-AES	4,538	2,000	(2,538)
001.5.30.4400.544.000.06.0	N&T-Telephones-SMS	6,658	3,500	(3,158)
001.5.40.4400.544.000.06.0	N&T-Telephones-SES	2,000	2,000	-
001.5.50.4400.544.000.06.0	N&T-Telephones-VB	3,500	3,500	-
001.5.60.4400.544.000.06.0	N&T-Telephones-HB	3,500	4,000	500
001.5.65.4400.544.000.06.0	N&T-Telephones-NMS	3,000	3,000	-
001.5.70.4400.544.000.06.0	N&T-Telephones-HS	10,000	12,000	2,000
001.5.90.4400.544.000.06.0	N&T-Telephones-CO	5,000	10,000	5,000
4400	Sub-total Networking & Telecommunications	243,695	265,000	21,305
Total Operations & Maintenance		3,609,002	3,671,760	62,758
INSURANCE, RETIREMENT PROGRAMS & OTHER				
001.5.90.5100.587.000.06.0	BEN-Middlesex Retirement-CO	714,771	759,662	44,891
5100	Sub-total Employer Retirement Contributions	714,771	759,662	44,891
001.5.90.5200.580.000.06.0	BEN-Health Insurance-CO	3,896,665	3,759,861	(136,804)
001.5.90.5200.579.000.06.0	BEN-Opt Out-CO	487,918	490,000	2,083
001.5.90.5200.581.000.06.0	BEN-FICA/Medicare-CO	397,305	350,000	(47,305)
001.5.90.5200.582.000.06.0	BEN-Group Life Insurance-CO	10,785	11,000	215
001.5.90.5200.583.000.06.0	BEN-Group LTD Insurance-CO	3,840	3,917	77
001.5.90.5200.584.000.06.0	BEN-Unemployment Ins-CO	75,000	75,000	-
001.5.90.5200.585.000.06.0	BEN-Workers Comp Ins-CO	220,000	238,500	18,500
5200	Sub-total Insurance for Active Employees	5,091,513	4,928,278	(163,235)
001.5.90.5250.580.000.06.0	BEN-Ret Employees Health Ins-CO	1,850,000	1,792,761	(57,239)
5250	Sub-total Insurance for Retired Employees	1,850,000	1,792,761	(57,239)
001.5.90.5260.567.000.06.0	FC-Property/General Liability Insurance-CO	150,000	150,000	-
5260	Sub-total Non-employee Insurance	150,000	150,000	-
001.5.90.5450.500.000.06.0	FC-Short Term Interest-CO	1,863	3,000	1,137
5450	Sub-total Short-term Interest	1,863	3,000	1,137
001.5.50.5550.516.000.03.0	OC-Crossing Guards-VB	3,470	3,645	176
001.5.60.5550.516.000.03.0	OC-Crossing Guards-HB	10,000	9,720	(280)
001.5.65.5550.516.000.03.0	OC-Crossing Guards-NMS	8,330	8,505	176
001.5.70.5550.516.000.03.0	OC-Crossing Guards-HS	4,860	4,860	-
5550	Sub-total Crossing Guards, Other Fixed Charges	26,659	26,730	71
Motor Vehicles				
001.5.80.7500.533.000.00.2	MV- Vehicle Lease	-	-	-
7500		-	-	-
Total Insurance, Retirement Programs & Other		7,834,806	7,660,431	(174,375)
DEBT				
001.5.10.8100.500.000.06.0	DEBT-Ret/Construction-AES	200,000	100,000	(100,000)
001.5.30.8100.500.000.06.0	DEBT Ret/Construction-SMS	200,000	200,000	-
001.5.50.8100.500.000.06.0	DEBT-Ret/Construction-VB	230,000	225,000	(5,000)



Account Number	Account Description	FY14 Budget with Transfers	FY15 Proposed Budget	FY14 to FY15 Change
001.5.65.8100.500.000.06.0	DEBT-Ret/Construction-NMS	260,000	260,000	-
8100	Sub-total Debt-Principal Retirement	890,000	785,000	(105,000)
001.5.10.8200.500.000.06.0	DEBT-Svce/Construction-AES	3,660	2,300	(1,360)
001.5.20.8200.500.000.06.0	DEBT-Svce/Construction-PF	-	-	-
001.5.30.8200.500.000.06.0	DEBT-Svce/Construction-SMS	3,500	1,783	(1,717)
001.5.50.8200.500.000.06.0	DEBT-Svce/Construction-VB	22,400	13,300	(9,100)
001.5.65.8200.500.000.06.0	DEBT-Svce/Construction-NMS	120,538	111,438	(9,100)
001.5.70.8200.500.000.06.0	DEBT-Svce/Construction-HS	-	2,412	2,412
001.5.90.8200.500.000.06.0	DEBT-Svce/Construction-CO	2,137	-	(2,137)
8200	Sub-total Debt-Interest Service	152,235	131,233	(21,002)
001.5.90.8400.500.000.06.0	DEBT-Svce/Educ & Other-CO	30,193	30,193	0
8400	Sub-total Debt-Other	30,193	30,193	0
Total Debt		1,072,428	946,426	(126,002)
Payments to Out-of-District Schools				
001.5.80.3300.599.000.04.2	TS-Sped Transportation	1,450,000	1,608,244	158,244
001.5.80.3300.599.000.04.1	TS-Transportation-McKinney Vento	30,000	30,000	-
001.5.80.9100.500.000.09.2	TUI-MA Public Schools	10,602	11,132	530
001.5.80.9200.500.000.09.2	TUI-Out of State Schools - DWS	58,541	61,648	3,107
001.5.80.9300.500.000.09.2	TUI-Non-Public Schools	1,412,649	1,673,579	260,930
001.5.80.9400.500.000.09.2	TUI-Collaborative	2,134,420	1,853,616	(280,804)
	CIRCUIT BREAKER Offset	(1,384,422)	(700,000)	684,422
001.5.90.9100.500.000.09.1	TUI-MA Public Schools-CO Assessment	8,767	5,937	(2,830)
001.5.90.9110.500.000.09.1	TUI-School Choice-CO Assessment	471,967	623,018	151,051
001.5.90.9120.500.000.09.1	TUI-Charter Schools-CO Assessment	901,497	828,974	(72,523)
Total Payments to Out-of District Schools		5,094,021	5,996,148	902,127
TOTAL GENERAL FUND APPROPRIATION		45,034,706	45,968,326	933,619