

Vergennes Union High School
Proposed 2017 - 2018 Budget

Account Number / Description	FY 16	FY 17	FY 18
	Actual	Budget	Proposed
1 001-1100-51120-30-100 Instruction-Dept Head/Tm Ldr Salaries	19950	21,000.00	21,000.00
2 001-1100-51130-30-100 Mentor Stipends	4,000.00	4,000.00	0.00
3 001-1100-51140-30-920 Stipend Salary	0	0.00	
4 001-1100-51150-30-100 Instruction Para Salary	0	0.00	
5 001-1100-51200-30-100 Instruction - Substitutes	40,000.00	50,000.00	55,000.00
6 001-1100-51210-30-100 Long Term Substitutes	0	0.00	
7 001-1100-52100-30-100 Instruction Health Insurance	0	0.00	
8 001-1100-52110-30-100 Instruction - PILO Insurance	13,722.00	16,460.00	12,000.00
9 001-1100-52200-30-100 Instruction-Social Security	9,536.00	5,738.00	5,814.00
10 001-1100-52200-30-920 Stipend FICA	0	0.00	0.00
11 001-1100-52300-30-100 Instruction -Term Life	3,500.00	5,520.00	0.00
13 001-1100-52500-30-100 Instruction - Workers Comp.	33,000.00	0.00	0.00
14 001-1100-52600-30-100 Instruction-Unemployment Ins.	8,500.00	10,000.00	0.00
15 001-1100-52700-30-100 Instruction -Tuition Reimbursement	85,000.00	85,000.00	75,000.00
16 001-1100-52900-30-100 Instruction-Dental Insurance	26,954.00	26,650.00	27,950.00
17 001-1100-52920-30-100 Instruction - Disability Insurance	16,000.00	16,500.00	0.00
19 001-1100-53300-30-100 Student Transportation	1,000.00	1,000.00	0.00
20 001-1100-53331-30-100 Instructional - MS after school activities	22,000.00	0.00	0.00
21 001-1100-55610-30-100 Dual Enrollment Tuition	3,484.00	0.00	5,000.00
22 001-1100-55611-30-100 Tuition - Regular Education	30,000.00	25,000.00	25,000.00
23 001-1100-55660-30-100 Instruction-Teen Parenting Education	30,000.00	30,000.00	30,000.00
24 001-1100-55800-30-100 Instruction - Faculty Travel	6,000.00	6,000.00	16,000.00
25 001-1100-55970-30-100 Purchased Service from another school		67,758.00	0.00
27 001-1100-55990-30-100 Credit Recovery	5,000.00	5,000.00	5,000.00
28 001-1100-56100-30-100 Instruction -General Supplies	21,000.00	15,000.00	15,000.00
29 001-1100-56700-30-100 Software	5,000.00	0.00	0.00
30 001-1100-57330-30-100 Instruction-Furniture/Fixtures	5,000.00	2,000.00	2,000.00
31 001-1100-58100-30-100 Instruction-Dues & Fees	1,500.00	1,500.00	1,500.00
32	393,846.00	394,126.00	296,264.00
33			
34 001-1101-53300-30-300 Agriculture - Hannaford contract	78,168.00	0.00	0.00
35 001-1101-54300-30-300 Agriculture-Repair & Maintenance	150	0.00	0.00
36 001-1101-55190-30-300 Agriculture - Field Trips	1,000.00	0.00	0.00
37 001-1101-56100-30-300 Agriculture.-Supplies	1,000.00	0.00	0.00
38 001-1101-56400-30-300 Agriculture-Textbooks	0	0.00	0.00
39 001-1101-57300-30-300 Agriculture-Equipment	300	0.00	0.00

40	001-1101-58100-30-300 Agriculture-Dues & Fees	300	0.00	0.00
41		80,918.00	0.00	0.00
43				
44	001-1102-51100-30-100 Art-Salaries	94,628.00	90,817.00	101,109.00
45	001-1102-52100-30-100 Art-Health Insurance	24,271.00	20,824.00	19,420.00
46	001-1102-52200-30-100 Art-Social Security	7,239.00	6,948.00	8,367.00
47	001-1102-54300-30-100 Art - Repairs & Maintenance	350	0.00	
48	001-1102-55190-30-100 Art - Field Trips	515	750.00	
49	001-1102-56100-30-100 Art-Supplies	4,509.00	4,650.00	4,650
50	001-1102-57300-30-100 Art-Equipment	400	0.00	
51		131,912.00	123,989.00	133,546.00
52				
53	001-1105-51100-30-100 Language Arts -Salaries	194,362.00	152,685.00	218,674.00
54	001-1105-52100-30-100 Language Arts-Health Insurance	59,702.00	64,949.00	66,300.00
55	001-1105-52200-30-100 Language Arts-Social Security	15,251.00	15,505.00	16,729.00
56	001-1105-55190-30-100 Language Arts - Field Trips	475	260.00	
57	001-1105-56100-30-100 Language Arts-Supplies	350	350.00	
58	001-1105-56400-30-100 Language Arts - Textbooks	2,650.00	3,005.00	3584
59	001-1105-58100-20-100 Language Arts- Dues & Fees	355	0.00	300.00
60		273,145.00	236,754.00	305,587.00
62				
63	001-1106-51100-30-100 World Language -Salaries	128,678.00	144,192.00	123,381.00
64	001-1106-52100-30-100 World Language-Health Insurance	9,705.00	20,824.00	19,420.00
65	001-1106-52200-30-100 World Language -Social Security	9,845.00	11,031.00	9,439.00
66	001-1106-55190-30-100 World Language - Field trips	7,853.00	1,400.00	
67	001-1106-56100-30-100 World Language-Supplies	180	451.00	550.00
68	001-1106-56400-30-100 World Language-Textbooks	730	1,125.00	991.00
69	001-1106-56500-30-100 World Language - Audio/Visual	250	0.00	200.00
71	001-1106-57300-30-100 World Language-Equipment	225	0.00	
72	001-1106-58100-30-100 World Language-Dues & Fees	404	0.00	415.00
73		157,870.00	179,023.00	154,396.00
74				
75	001-1108-51100-30-100 Phys.Ed.- Salaries	134,003.00	142,992.00	150,517.00
76	001-1108-52100-30-100 Phys. Ed.-Health Insurance	21,840.00	20,824.00	19,420.00
77	001-1108-52200-30-100 Phys. Ed.-Social Security	10,251.00	10,939.00	11,515.00
78	001-1108-54300-30-100 Phys. Ed-Repairs & Maintenance	528	530.00	500.00
79	001-1108-55800-30-100 Phys. Ed-Field Trips	1,000.00	0.00	
80	001-1108-56100-30-100 Phys. Ed-Supplies	1,864.00	2,250.00	2,300.00
81	001-1108-56400-30-100 Phys. Ed.-Textbooks	102	300.00	400.00
82	001-1108-56500-30-100 Phys. Ed - Audio/Visual	213	200.00	500.00
83	001-1108-57300-30-100 Phys Ed.-Equipment	2,851.00	0.00	
84	001-1108-58100-30-100 Phys. Ed-Dues/Fees	900	0.00	5,400.00
85		173,552.00	178,035.00	190,552.00
86				

87	001-1109-55800-30-100 Health-Field Trips	300	0.00	0.00
88	001-1109-56100-30-100 Health-Supplies	500	0.00	1,000.00
89	001-1109-56500-30-100 Health - Audio/Visual	100	0.00	0.00
90		900	0.00	1,000.00
91				
92	001-1111-51100-30-100 Math - Salaries	305,173.00	319,918.00	275,717.00
93	001-1111-52100-30-100 Math - Health Insurance	94,632.00	93,540.00	71,990.00
94	001-1111-52200-30-100 Math - Social Security	23,346.00	24,474.00	21,092.00
	001-1111-55800-30-100 Math-Field Trips			0
95	001-1111-56100-30-100 Math-Supplies	365	1,333.00	1,629.00
96	001-1111-56400-30-100 Math-Textbooks	750	1,440.00	3,300.00
97	001-1111-57300-30-100 Math-Equipment	1,290.00	0.00	
98	001-1111-58100-30-100 Math -Dues & Fees	270	200.00	325.00
99		425,826.00	440,905.00	374,053.00
100				
101	001-1112-51100-30-100 Music-Salaries	100,728.00	95,297.00	92,564.00
102	001-1112-52100-30-100 Music-Health Insurance	19,409.00	20,824.00	26,285.00
103	001-1112-52200-30-100 Music-Social Security	7,706.00	7,290.00	7,686.00
104	001-1112-53300-30-100 Music-Accompanists	750	750.00	750.00
105	001-1112-54300-30-100 Music-Repair & Maintenance	5,440.00	5,400.00	5,690.00
106	001-1112-55190-30-100 Music - Field Trips	3,405.00	3,405.00	
107	001-1112-56100-30-100 Music-Supplies	340	1,665.00	1,180.00
108	001-1112-56400-30-100 Music-Textbooks	805	545.00	1,095.00
109	001-1112-56700-30-100 Music Software	795	795.00	1,448.00
110	001-1112-57300-30-100 Music-Equipment	1,325.00	0.00	4,750.00
111	001-1112-58100-30-100 Music-Dues & Fees	545	805.00	445.00
112		141,248.00	136,776.00	141,893.00
113				
114	001-1113-51100-30-100 Science-Salaries	179,058.00	186,074.00	203,840.00
115	001-1113-52100-30-100 Science-Health Insurance	38,919.00	31,340.00	27,460.00
116	001-1113-52200-30-100 Science-Social Security	14,080.00	14,235.00	15,594.00
117	001-1113-55190-30-100 Science - Field Trips	400	400.00	
118	001-1113-56100-30-100 Science-Supplies	2,000.00	4,400.00	4,300.00
119	001-1113-56400-30-100 Science-Textbooks	500	1,500.00	5,450.00
120	001-1113-56500-30-100 Science-Audio/Visual	200	200.00	200.00
121	001-1113-57300-30-100 Science-Equipment	3,400.00	0.00	
122	001-1113-58100-30-100 Science Dues/Fees	700	0.00	234.00
123		239,257.00	238,149.00	257,078.00
125				
126	001-1115-51100-30-100 Social Studies-Salaries	182,426.00	187,803.00	173,855.00
127	001-1115-52100-30-100 Social Studies-Health Insurance	7,366.00	7,903.00	13,730.00
128	001-1115-52200-30-100 Social Studies - Social Security	13,956.00	14,367.00	13,300.00
129	001-1115-55190-30-100 Social Studies - Field Trips	400	0.00	
130	001-1115-56100-30-100 Social Studies-Supplies	284	20.00	500.00

131	001-1115-56400-30-100 Social Studies-Textbooks	3,561.00	3,600.00	4,108.00
132	001-1115-56500-30-100 Social Studies-Audio/Visual	260	30.00	30.00
133	001-1115-56700-30-100 Social Studies - Software	2,600.00	0.00	945.00
134	001-1115-57300-30-100 Social Studies-Equipment	196	0.00	
	001-1115-58100-30-100 Social Studies Dues/Fees			255.00
135		211,049.00	213,723.00	206,723.00
	001-1116-51100-30-100 STEM Program			16,380.00
				16,380.00
136				
137	001-1124-51100-30-100 Walden Project-Salaries	91,098.00	83,533.00	112,937.00
138	001-1124-52100-30-100 Walden Project-Health Insurance	25,724.00	20,824.00	26,285.00
139	001-1124-52200-30-100 Walden Project-Social Security	6,969.00	6,390.00	8,640.00
140	001-1124-53300-30-100 Walden Project - Consultants	5,000.00	10,000.00	9,000.00
141	001-1124-54410-30-100 Walden Project-Rent	8,000.00	8,000.00	9,000.00
142	001-1124-55190-30-100 Walden Project - Field Trips	3,125.00	3,000.00	5,000.00
143	001-1124-55191-30-100 Walden Project - Travel	20,000.00	20,000.00	0
144	001-1124-56100-30-100 Walden-Supplies	1,500.00	2,700.00	2,700.00
145	001-1124-56400-30-100 Walden Project-Textbooks	375	500.00	2,000.00
146	001-1124-58100-30-100 Walden Project--Dues & Fees	2,200.00	2,200.00	1,700.00
147		163,991.00	157,147.00	177,262.00
148				
149	001-1126-51100-30-100 Drivers Ed.-Salaries	37,151.00	39,626.00	60,918.00
150	001-1126-52100-30-100 Drivers Ed.-Health Insurance	9,556.00	15,534.00	19,420.00
151	001-1126-52200-30-100 Drivers Ed.-Social Security	2,842.00	3,031.00	4,660.00
152	001-1126-54300-30-100 Drivers Ed.-Repairs & Maintenance	1,000.00	2,500.00	2,000.00
153	001-1126-56100-30-100 Drivers Ed -Supplies	350	500.00	250.00
154	001-1126-56260-30-100 Drivers Ed.-Gasoline	1,900.00	1,500.00	2,000.00
155	001-1126-56400-30-100 Drivers Ed-Textbooks	200	125.00	2,925.00
156	001-1126-56500-30-100 Drivers Ed-Audio/Visual	259	200.00	
157	001-1126-57300-30-100 Drivers Ed-Equipment	150	0.00	
158		53,408.00	63,016.00	92,173.00
159				
160	001-1128-51100-30-100 Technology-Teacher Salary	57,985.00	59,144.00	60,918.00
161	001-1128-51120-30-100 Technology.-Network Support Specialis	62,072.00	63,934.00	65,852.00
162	001-1128-51130-30-100 Tech Support .2fte	0	3,500.00	3,500.00
163	001-1128-52100-30-100 Technology-Health Insurance	26,775.00	28,727.00	26,285.00
164	001-1128-52200-30-100 Technology -Social Security	9,184.00	9,683.00	9,698.00
165	001-1128-52300-30-100 Technology.-Term Life	80	0.00	0.00
166	001-1128-52400-30-100 Technology.-Municipal Retirement	2,483.00	2,557.00	2,634.00
167	001-1128-53300-30-100 Technology - Internet Access	25,500.00	8,000.00	225.00
168	001-1128-53310-30-100 Technology - Contract services		8,865.00	5,515.00
169	001-1128-54300-30-100 Technology - Repairs & Maintenance	4,000.00	4,000.00	4,000.00
170	001-1128-56100-30-100 Technology.-Supplies	6,000.00	8,900.00	14,400.00

171	001-1128-56400-30-100 Technology.-Textbooks	100	0.00	
172	001-1128-56700-30-100 Technology-Software	1,000.00	1,000.00	1,000.00
173	001-1128-57300-30-100 Technology.-Equipment	56,580.00	32,500.00	44,500.00
174		251,759.00	230,810.00	238,527.00
176				
177	001-1130-51100-30-100 RRC-- Salary	26,403.00	85,256.00	85,900.00
178	001-1130-52100-30-100 RRC -Health Insurance	14,170.00	23,881.00	13,730.00
179	001-1130-52200-30-100 RRC-Social Security	2,020.00	6,522.00	6,571.00
180	001-1130-52300-30-100 RRC -Term Life	90	0.00	0.00
181	001-1130-52400-30-100 RRC-Municipal Retirement	1,056.00	1,085.00	3,436.00
182		43,739.00	116,744.00	109,637.00
183				
184	001-1160-51100-30-100 Career Development - Salary	57,986.00	49,660.00	62,699.00
185	001-1160-52100-30-100 Career Development-Health Insurance	17,004.00	7,767.00	6,865.00
186	001-1160-52200-30-100 Career Development-Social Security	3,992.00	3,799.00	4,796.00
187	001-1160-55190-30-100 Career Development - Student Transpo	22,320.00	22,300.00	
188	001-1160-55800-30-100 Career Development-Travel	1,320.00	1,500.00	
189	001-1160-56100-30-100 Career Development-Supplies	200	300.00	
190		102,822.00	85,326.00	74,360.00
191				
192	001-1165-51100-30-100 Middle School-Salaries	450,406.00	471,426.00	521,728.00
193	001-1165-52100-30-100 Middle School-Health Insurance	128,082.00	135,460.00	118,870.00
194	001-1165-52200-30-100 Middle School-Social Security	34,839.00	36,064.00	39,912.00
195	001-1165-53301-30-100 Middle School - Curriculum Devl	3,300.00	0.00	3,500.00
	001-1165-53302-30-100 Middle School - Consultants			200.00
196	001-1165-55190-30-100 Middle School - Field Trips	2,700.00	3,905.00	500.00
197	001-1165-56100-30-100 Middle School-Supplies	4,084.00	5,000.00	7,544.00
198	001-1165-56400-30-100 Middle School-Textbooks	6,653.00	7,435.00	5,965.00
199	001-1165-56500-30-100 Middle School-Audio/Visual	814	240.00	
200	001-1165-56700-30-100 Middle School- Software	0	500.00	228.00
201	001-1165-57300-30-100 Middle School-Equipment	2,000.00	0.00	
202	001-1165-58100-30-100 Middle School - Dues & Fees	300	0.00	
203		633,178.00	660,030.00	698,447.00
204				
207	001-1400-51120-30-900 Extracurricular-Coachers/Advisors	86,524.00	81,361.00	82,873.00
208	001-1400-51150-30-900 Extracurricular-Student Activities Direc	57,569.00	59,296.00	61,075.00
209	001-1400-52100-30-900 Extracurricular-Health Insurance	19,409.00	20,824.00	19,420.00
210	001-1400-52200-30-900 Extracurricular-Social Security	11,023.00	10,760.00	11,198.00
211	001-1400-52300-30-900 Extracurricular-Term Life	300	0.00	0.00
212	001-1400-52400-30-900 Extracurricular-Municipal Retirement	2,150.00	2,372.00	2,443.00
214	001-1400-53310-30-900 Extracurricular-Athletic Trainer	20,000.00	25,000.00	25,000.00
215	001-1400-53330-30-900 Extracurricular-Officials	26,054.00	24,910.00	27,340.00
216	001-1400-54300-30-900 Extracurricular- Field Maintenance	9,140.00	7,540.00	10,540.00
217	001-1400-55190-30-900 Extracurricular - Transportation	48,650.00	50,750.00	

218	001-1400-56100-30-900 Extracurricular-Supplies	15,800.00	14,700.00	16,300.00
219	001-1400-57300-30-900 Extracurricular-Equipment	7,500.00	7,000.00	8,000.00
220	001-1400-58100-30-900 Extracurricular-Dues & Fees	17,820.00	17,535.00	20,070.00
221	Sub-Total	321,939.00	322,048.00	284,259.00
222				
373	001-1568-55680-30-100 Career & Technical Education - On-Beh	289,853.00	294,684.00	325,482.00
374	001-1568-55690-30-100 Career & Technical Education - Tuition	430,819.00	436,061.00	422,217.00
		720,672.00	730,745.00	747,699.00
223	001-2120-51110-30-100 Guidance-Counselors	160,482.00	184,346.00	180,976.00
224	001-2120-51120-30-100 Guidance-Secretary	81,245.00	92,828.00	101,807.00
225	001-2120-51150-30-100 Guidance-Summer Staff	4,500.00	7,500.00	7,500.00
226	001-2120-52100-30-100 Guidance-Health Insurance	48,367.00	60,239.00	66,300.00
227	001-2120-52200-30-100 Guidance-Social Security	19,448.00	21,204.00	22,207.00
228	001-2120-52300-30-100 Guidance-Term Life	350	0.00	0.00
229	001-2120-52400-30-100 Guidance-Municipal Retirement	3,250.00	3,713.00	4,072.00
231	001-2120-55190-30-100 Guidance - Field Trips	484	835.00	
232	001-2120-55800-30-100 Guidance-Travel	495	495.00	2,750.00
233	001-2120-56100-30-100 Guidance-Supplies	521	1,475.00	575.00
234	001-2120-56400-30-100 Guidance-Reference Materials	243	243.00	230.00
235	001-2120-56900-30-100 Guidance - Testing Supplies	913	0.00	750.00
236	001-2120-58100-30-100 Guidance - Dues & Fees	1,331.00	2,000.00	3,700.00
237	Sub-Total	321,629.00	374,878.00	390,867.00
239				
240	001-2130-51100-30-100 Health Services- Nurse	69,845.00	71,242.00	73,379.00
241	001-2130-51200-30-100 Health Service- Nurse Sub	2,500.00	2,500.00	2,500.00
242	001-2130-52100-30-100 Health Services-Health Insurance	19,409.00	15,534.00	13,730.00
243	001-2130-52200-30-100 Health Services-Social Security	5,993.00	5,641.00	5,805.00
244	001-2130-52300-30-100 Health Services-Term Life	75	0.00	0.00
245	001-2130-52900-30-100 Health Services-Dental Insurance	683	702.00	650.00
246	001-2130-54300-30-100 Health Services-Equipment Calibration	300	200.00	155.00
247	001-2130-56100-30-100 Health Services- Supplies	3,600.00	5,564.00	3,600.00
248	001-2130-57300-30-100 Health Services-Equipment	650	0.00	
249	Sub-Total	103,055.00	101,383.00	99,819.00
250				
251	001-2150-53300-30-211 Speech Pathology-Contracted Services	12,000.00	0.00	0.00
252	Sub-Total	12,000.00	0.00	0.00
257				
258	001-2222-51100-30-100 Library Services-Librarian	44,430.00	47,047.00	48,458.00
260	001-2222-52100-30-100 Library Services-Health Insurance	7,366.00	7,903.00	6,865.00
261	001-2222-52200-30-100 Library Services-Social Security	3,399.00	3,599.00	3,707.00
262	001-2222-54300-30-100 Library Services - Repairs & Maintenan	1000	0.00	
263	001-2222-55800-30-100 Library Services - Travel	150	0.00	
264	001-2222-56100-30-100 Library Services-Supplies	500	4,900.00	2,000.00

	001-2222-56101-30-100 Library Services - A/V Supplies			3,000.00
265	001-2222-56400-30-100 Library Services-Books/Periodicals	4,680.00	4,680.00	6,058.00
266	001-2222-56700-30-100 Library Services - Software	1,950.00	2,000.00	2,000.00
267	001-2222-57300-30-100 Library Services-Equipment	2700	0.00	
268	Sub-Total	63,175.00	67,129.00	72,088.00
269				
276	001-2310-51100-30-010 Board -Stipends	4,900.00	3,500.00	0.00
277	001-2310-52200-30-010 Board--Social Security	375	268.00	0.00
278	001-2310-53600-30-010 Board -Legal Fees	1,000.00	1,000.00	0.00
279	001-2310-55220-30-010 Board -Errors & Omissions Insurance	9,500.00	0.00	0.00
280	001-2310-55400-30-010 Board-Advertising	500	500.00	0.00
281	001-2310-55500-30-010 Board-Ann'l Report Printing	1,000.00	1,500.00	0.00
282	001-2310-58100-30-010 Board-Dues & Fees	2,600.00	3,500.00	0.00
283	Sub-Total	19,875.00	10,268.00	0.00
285				
286	001-2321-53310-30-010 District Services ANWSU Assessment	803,358.00	810,154.00	0.00
287	001-2321-53320-30-010 District Services - Special Education	2,597,996.00	2,419,197.00	0.00
288	001-2321-53312-30-010 District Services - Transportation Asses	241,883.00	261,152.00	0.00
289	Sub-Total	3,643,237.00	3,490,503.00	0.00
290				
291	001-2410-51100-30-100 Principals Office-Principals	175,203.00	179,635.00	185,024.00
292	001-2410-51120-30-100 Principals Office-Secretaries	98,999.00	68,027.00	66,740.00
293	001-2410-52100-30-100 Principal's Office-Health Insurance	80,129.00	73,755.00	66,300.00
294	001-2410-52200-30-100 Principal's Office-Social Security	20,976.00	18,743.00	24,366.00
295	001-2410-52300-30-100 Principal's Office-Term Life	750	0.00	0.00
296	001-2410-52400-30-100 Principal's Office-Municipal Retirement	3,960.00	2,720.00	2,670.00
297	001-2410-52700-30-100 Principals Office - Tuition Reimb	3,000.00	3,000.00	7,400.00
298	001-2410-52900-30-100 Principals Office.-Disability Insurance	1,705.00	0.00	0.00
299	001-2410-52920-30-100 Principals Office-Dental Insurance	3,278.00	2,600.00	1,950.00
300	001-2410-53200-30-100 Principals Office-InService	1,500.00	1,500.00	1,500.00
301	001-2410-54420-30-100 Principal's Office-Equipment Lease	15,500.00	2,301.00	2,500.00
302	001-2410-55300-30-100 Principals Office-Postage	3,500.00	3,500.00	3,800.00
303	001-2410-55400-30-100 Principal's Office - Advertising	600	600.00	700.00
304	001-2410-55500-30-100 Principals Office-Printing	5,000.00	1,500.00	3,000.00
305	001-2410-55800-30-100 Principals Office-Travel	2,000.00	2,000.00	4,000.00
306	001-2410-56100-30-100 Principals Office-Supplies	7,000.00	7,000.00	6,000.00
307	001-2410-56120-30-100 Principals Office-Graduation Materials	8,000.00	6,500.00	6,500.00
309	001-2410-57300-30-100 Principal's Office - Equipment	0	0.00	
310	001-2410-58100-30-100 Principals Office-Dues & Fees	3,500.00	3,500.00	3,500.00
311	Sub-Total	434,600.00	376,881.00	385,950.00
312				
313	001-2520-51100-30-010 Fiscal Services - Treasurer	1,000.00	1,000.00	0.00
314	001-2520-52200-30-010 Fiscal Services - Social Security	77	77.00	0.00
315	001-2520-53300-30-100 Fiscal Services - Sect. 125 Administrati	1,200.00	525.00	0.00

316	001-2520-56100-30-010 Fiscal Services - Supplies		0.00	0.00
317	001-2520-58130-00-010 Fiscal Services - Bank Charges	0	250.00	0.00
318	001-2520-58300-30-010 Fiscal Services - TAN Interest	28,000.00	28,000.00	0.00
319	Sub-Total	30,277.00	29,852.00	0.00
320				
321	001-2600-51100-30-100 Operations & Maint.- Supervisor	57,635.00	59,364.00	0.00
322	001-2600-51120-30-100 Operations & Maint.-Custodians	226,679.00	228,859.00	270,635.00
323	001-2600-51130-30-100 Operations & Maint.-Custodial Substitu	10,000.00	0.00	
324	001-2600-52100-30-100 Operations & Maint.-Health Insurance	96,699.00	109,782.00	98,275.00
325	001-2600-52200-30-100 Operations & Maint.-Social Security	21,750.00	21,834.00	20,704.00
326	001-2600-52300-30-100 Operations & Maint.-Term Life	550	0.00	0.00
327	001-2600-52400-30-100 Operations & Maint.-Municipal Retiremr	11,051.00	11,529.00	10,825.00
328	001-2600-52500-30-100 Operations & Maint.-Workers Comp	2,500.00	0.00	0.00
329	001-2600-52900-30-100 Operations & Maint.-Dental Insurance	4,781.00	4,212.00	3,900.00
330	001-2600-53300-30-100 Operations & Maint.- Staff Training	2,500.00	2,500.00	3,000.00
331	001-2600-54110-30-100 Operations & Maint.-Water & Sewer	17,500.00	10,000.00	7,000.00
332	001-2600-54210-30-100 Operations & Maint.-Rubbish Removal	15,000.00	15,000.00	15,000.00
333	001-2600-54250-30-100 Operations & Maint.-Grounds Repair	10,500.00	10,500.00	11,500.00
334	001-2600-54300-30-100 Operations & Maint.-Building Repair	100,000.00	100,000.00	120,000.00
	001-2600-54300-30-100 Operations & Maint. - Scheduled Repairs			73,000.00
335	001-2600-54310-30-100 Operations & Maint Equip. Repair/Mair	25,000.00	25,000.00	30,000.00
336	001-2600-54320-30-100 Operations & Maint.-Technical Services	50,000.00	50,000.00	45,000.00
339	001-2600-55210-30-100 Operations & Maint.-Property/Liab. Ins	34,000.00	0.00	0.00
340	001-2600-55300-30-100 Operations & Maint.-Telephone	17,000.00	11,400.00	14,000.00
341	001-2600-55800-30-100 Operations & Maint.-Travel	0	500.00	500.00
342	001-2600-56100-30-100 Operations & Maint. - Supplies	37,000.00	40,000.00	45,000.00
343	001-2600-56220-30-100 Operations & Maint.-Electricity	110,000.00	110,000.00	110,000.00
344	001-2600-56230-30-100 Operations & Maint.-Propane Gas	25,000.00	26,000.00	20,000.00
345	001-2600-56240-30-100 Operations & Maint. - Fuel Oil	150,000.00	150,000.00	150,000.00
346	001-2600-56260-30-100 Operations & Maint. - Gasoline	4,000.00	4,500.00	3,500.00
347	001-2600-57300-30-100 Operations & Maint.-Equipment	22,500.00	20,000.00	25,000.00
348	Sub-Total	1,051,645.00	1,010,980.00	1,076,839.00
349				
351	001-2711-55111-30-100 Transportation-Walden	0	0.00	20,000.00
	001-2711-55112-30-100 Transportation - CBL			15,000.00
353	001-2711-55800-00-010 Transportation-Homeless	0	0.00	6,000.00
355	Sub-Total	0	0.00	41,000.00
356				
358	001-2720-55190-30-100 Department Field Trips	0	0.00	19,751.00
359	001-2720-55191-30-100 Extracurricular - Athletic trips	0	0.00	51,750.00
360	Sub-Total	0	0.00	71,501.00
361				
362	001-3100-59100-30-910 Hot Lunch Transfer	8,000.00	0.00	15,000.00
363	Sub-Total	8,000.00	0.00	15,000.00

364				
365	001-5000-58300-30-032 Debt Service- Bond Interest	208,081.00	183,674.00	159,576.00
366	001-5000-59100-30-032 Debt Service - Bond Principal	560,000.00	600,851.00	610,698.00
367	Sub-Total	768,081.00	784,525.00	770,274.00
368				
369				
370	Total	10,967,605.00	10,756,745.00	7,423,174.00