

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

FISCAL YEAR 2016 PROPOSED

OPERATING BUDGET

CAPITAL BUDGET

School Committee

Stephen C. Bannon, Chairman Richard Bradway, Vice Chairman Christine Shelton, Secretary

Frederick Clark Richard Dohoney

William Fields Jason St. Peter

Kristin Piasecki Andrew Potter

Daniel Weston

Peter W. Dillon, Ed.D., Superintendent

TABLE OF CONTENTS

Introduction		6
Letter from the Supe	rintendent	7
Executive Summary		8
District Overview		8
Enrollment		9
Facilities		9
Personnel		10
Performance Measur	res	1
Budget Overview		12
Revenue Projection		13
Expense Projection .		13
		14
Assessment		1:
District Mission		10
Administrative and S	Supervisory Staff	1′
Organization .		18
Introduction to Berk	shire Hills Regional School District	19
Reporting		19
Governance		20
Mission Statement .		20
Strategic Goals		2
Budget Developmen	t Process	2
Budget Policies		2
	on	2
		29
Financial		30
Fiscal Year 2016 Ov	erview	3
	nents	32
_		32
		3
-	view	39
	,	42
	S	4.
	nds Overview	4:
Special Revenue I un		→.
Assessment Detail .		4

Budget Detail	54
FY16 Budget Changes	55
Line Item Detail	57
Information	70
Assessed Values	61
District Statistics	72
Longitudinal Enrollment Patterns	73
Staffing	78
Staff Lists	79
Historical Staffing Report	84
Performance Measures	85
Historical Trends	89
Demographics and Miscellaneous Information	92
Glossary of Terms	93
Budget Detail	
Elementary School	97
Middle School	126
High School	166
Special Education	
Facilities	261
Superintendent	342
Technology	353
Administration	366
Learning and Teaching	394
Leaning and reading	374

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INTRODUCTION

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT



GREAT BARRINGTON · STOCKBRIDGE · WEST STOCKBRIDGE

50 Main Street P.O. Box 617

Stockbridge, MA 01262

(413) 298-4017

January 2015

Dear Berkshire Hills Regional School District Community Members,

The Berkshire Hills Regional School District is appreciative of the supportive and positive relationships we have with our member towns and their citizens. We value our schools and the wonderful learning opportunities they afford. We balance that excellence with the financial realities we all face. We heard those particular concerns in the recent votes and discussions about the high school project. We also heard that most people support the schools.

Presented in this budget book is our FY 2016 budget, which reflects uncertain times, years of previous cost cutting and, hopefully, a sense of possibility. We took a different approach this year and formed a Finance Sub-Committee to work through a range of scenarios. Going forward, we will be sharing K-12 programmatic overviews at each School Committee Meeting.

Adults and students alike are doing things differently, stretching and creating new ways of learning and teaching and figuring out how to do more with less. These innovations and responses come at costs and I deeply respect and admire all our colleagues, parents, volunteers and community members for how they have stepped up in difficult times. Exceptional educational opportunities warrant our support. In tough times, we reluctantly cut and limited our investments. This year, we are proposing a level program budget – that is we are keeping most current staff and eliminating six positions. Increases are almost entirely due to mandatory expenses particularly increases in salaries and benefits, insurance, utilities and transportation. Those increases will impact the three towns differently.

We have become increasingly more deliberate about resource allocation. We have expanded revenue streams particularly through grants. We renegotiated tuition agreements and refined our choice policy and practice. We are pushing the State to meet its obligation for regional transportation funding and are working with other districts to sue for that funding. From a financial perspective we are at a tipping point. While our budget request is significant, a more modest request would have a devastating impact on learning and students.

I invite you to join the on-going dialogue. Please attend any or all of our meetings or e-mail me directly at peter.dillon@bhrsd.org. As we move ahead, we will continue to support students through exceptional teaching and our work on observations, curriculum and data as we focus on rigor and passion in learning.

We value our collaborative partnership and look forward to simultaneously putting the needs of children and their families and our communities first.

Sincerely,

Peter Dillon, Ed. D. Superintendent

Executive Summary

The process of building the Fiscal Year 2016 budget began in late 2014 and will continue through the School Committee's budget vote in March. Input from staff, the community, administration and the School Committee is gathered and evaluated along the way, in order to create the most accurate budget that reflects the District's goals. The purpose of the budget book is to provide information concerning the current and historical financial status of the District.

The Berkshire Hills Regional School District formed a Finance Sub-Committee late in the fall of 2014, to work with the administration in developing a budget to be recommended to the full School Committee. The administrators initially presented an "All-In" budget, that included level programming for FY2016 as well as several items the School Committee had discussed over the year as potential items to be funded. The Finance Sub-Committee then requested that the administration present to it simply the level funded budget, without additional new items. Subsequent to this second presentation the administration was asked to cut \$250,000 from the level funded budget and return with the reduction recommendations to the sub-committee. Upon presentation, and after much discussion, the Finance Sub-Committee approved a budget for recommendation to the full School Committee on January 13, 2015. All three of the above budgets, along with additional background material for each, will be found in the Financial section of this book, beginning on page 30.

When the Commonwealth has a sitting governor going into the state budget season beginning in January, he or she has until the fourth Wednesday in January to present his/her initial budget known as House 1. However, when the governor is serving his or her first term, he or she has until March 4th to present House 1. This creates an additional challenge for the administrative team in building the FY16 budget, since they do not have either the new Chapter 70 estimates or the updated Minimum Local Contributions (MLC), from DESE, for the upcoming fiscal year. Therefore, all budgets were built using the FY15 MLC and an estimate for Chapter 70. Any assumptions in revenue and assessment allocations could be significantly changed after release of House 1.

District Overview

The Berkshire Hills Regional School District presents a unique learning environment for approximately 1,347 students in Pre-Kindergarten through 12th grade. Encompassing 177 acres, the campus offers the opportunity to create and utilize outdoor learning spaces for environmental sciences classes, health and wellness classes, the Project Sprout garden, physical education, and many, many more educational prospects.

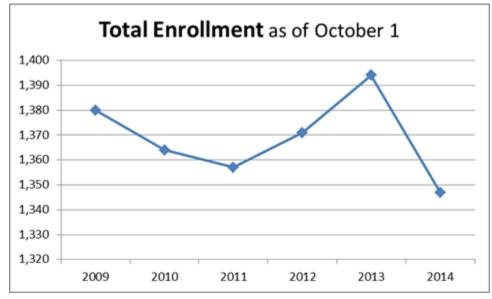
Enrollment

Projected enrollment and average class sizes for the 2015 – 2016 school year are as follows:

Average Class Sizes Projected 2015 - 2016

Elementa	ry School	Middle Sch	ool	High School	
Pre-K	13	English	23	English	18
EK	0	Math	25	Math	19
K-1	15	Social Studies	26	Social Studies	18
2-4	17	Science	26	Science	20
K-4	17			Foreign Language	14

Enrollment History



*shift to mandated choice lottery policy in FY13, along with decision to modify acceptance to have the least impact on class size.

Facilities

With three schools located within walking distance of one another, the District enjoys a campus model, and students work across grades on various projects. Muddy Brook Regional Elementary School, on the north side of Monument Valley Road, is home to 389 Pre-K through 4th grade students in the 2014-2015 school year. Across the street and overlooking the elementary school is Monument Valley Regional Middle School. In the 2014-2015 school year, 403 middle students in grades 5 – 8 experience a learning environment that provides a transition between the elementary school experience and preparation for high school. The elementary and middle schools work together and with each student to understand the student's particular learning style, ensuring that each student has the best foundation for success.

Sitting on the highest point on the campus is the 48-year old Monument Mountain Regional High School. 555 students in the 2014-2015 school year experience a unique learning environment. Administrators, educators and counselors work to craft learning opportunities that are individualized for each student, including traditional classroom learning, to individual projects, independent studies, work and internship programs, an alternate senior year programs, and much more.

Personnel

Personnel and benefit costs account for approximately 76% of the operating budget. To provide a competitive education that serves and supports all students, the District employs 236 teachers, support personnel, and administrators. In order to accommodate budget reductions for FY16 as requested by the School Committee's Finance Sub-Committee , three certified staff positions and two paraprofessional positions will be eliminated for the next school year. As has been stated in the past, staff reductions will affect program offerings.

All collective bargaining contracts are settled through June 30, 2017.

At the elementary school, current enrollment figures combined with projected new enrollment will require adjusting the number of class sections in fourth grade. Pre-Kindergarten will remain with one class. Kindergarten, first, second and third grades will remain at four sections per grade. Grade four will shrink from five to four sections. A long-term substitute for a classroom teacher in FY15 will not continue in FY16, to accommodate this adjustment. One full-time teacher moved into a vacancy in Computer Education in FY15 and will continue there in FY16. As part of the staff reductions the Early Kindergarten class will not be offered in FY16 and the teacher will be reassigned to a K-4 classroom, resulting in one teacher non-renewal. This decision was difficult and made only because of the request to find areas for lowering costs for FY16. The District is committed to early childhood education and the administration will be working, over the next year, to determine how to best serve our youngest residents. We believe that reaching as many children as early as possible ensures the best educational success. One paraprofessional position will also be eliminated at the elementary school as a result.

Four core subject teams, with four teachers each, will be maintained at the middle school for FY16. The vacancy in Computer Technology created by a retirement will not be filled in FY16. Educational technology instruction will be implemented in the classroom.

At the high school, the .8 mathematics position will be reduced to a .5 position and one art position will be eliminated. The high school is fortunate to retain two art positions, with strong instructors, to continue to offer a wide variety of art classes. One paraprofessional position will be eliminated at the high school.

The District maintains its commitment to high quality professional development for all staff, along with additional support through grant funding. The District also invests in its mentoring program for new teachers as well as for teachers reassigned to new positions.

In order to meet existing student needs, a Speech Language Pathologist Assistant is recommended as an addition to staffing in FY16.

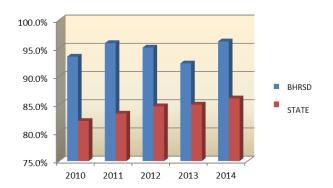
Performance Measures

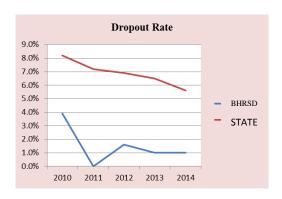
The District maintains a focus on student growth and successes as well as its challenges. Building on the work of our data teams, we are analyzing various quantitative and qualitative data to inform our instructional practices and resource allocation.

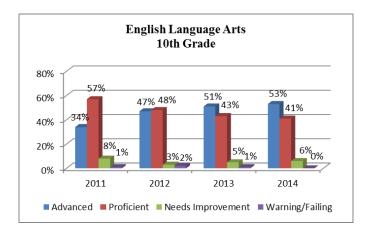
The charts and narratives included later in this document capture only the highlights of student and staff accomplishments; it is not the intent of this budget document to fully represent the entirety of those successes. Some of the most outstanding work is represented on gallery walls, in theaters, on athletic fields, on the student farm, in internships and lastly by the number and quality of college acceptances and career placements.

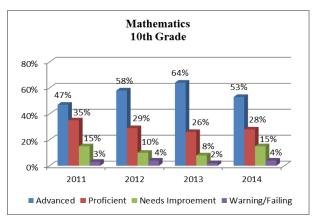
Sample Measures of Performance

Graduation Rate – 4 Year Cohort Adjusted









Budget Overview

The District accounts for revenues and expenditures in several specific fund categories.

```
Governmental
       General – operating and unrestricted; one-year focus
       Capital
       Debt Service
       Special Revenue
              Federal Grant
              State Grant
              Revolving Fund
                     School Choice
                     Tuition
              Other Special Revenue
              Circuit Breaker – State special education reimbursement
              Transportation Reimbursement
       Permanent
Fiduciary
       Trust
       Agency
              Student Activity – Revenue raised by, and for students, and associated
              expenditures specifically for student activities; for example, money
```

Of these fund categories, only the general, also known as the operating fund, and capital funds allow the District flexibility on expenditures. All other funds have fixed purposes and can only be used for those purposes. For example, within the grant category is the Individual's with Disabilities Education Act (IDEA) entitlement grant which monies can only be spent on costs relating to these specific students.

Budget Considerations for Fiscal Year 2016

raised for field trips.

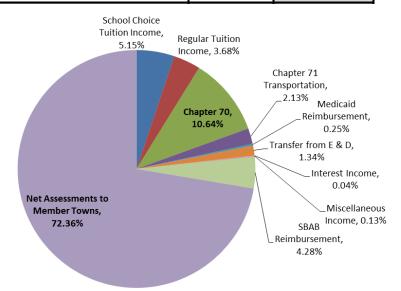
The following considerations are based on the Finance Sub-Committee recommended FY16 budget.

- 1. Operating revenues are up by approximately \$33,563 primarily due to an increase in projected receipts from Chapter 70 in FY16. Historically the state has raised Chapter 70 for the District by \$25 per student each year.
- 2. Choice revenue is down approximately \$ 250,000 due to a decrease in acceptance, to ensure class sizes are maintained, without additional hiring needs. To minimize the impact on revenue, an additional \$ 90,000 will be budgeted from fund balance.
- 3. Tuition revenue is up \$ 60,885 from increased rates, with an additional \$88,000 in fund balance, for a total increase of \$148,885.

- 4. The total gross operating budget increase is \$ 854,743, with a net increase after accounting for choice and tuition revenue of \$ 865,845.
- 5. Benefits change by a 9.37% net increase due to: 1) a 15% increase in health insurance premiums for active health plans, 2) a 5.4% increase in MEDEX premiums, and 3) a 4.5% increase in dental insurance premiums; 4) 10.45% increase in Worker's Compensation, 5) 8.41% in Life Insurance premiums, and 6) 8% increase in Berkshire County Retirement System assessment.
- 6. Capital Asset Acquisition The District embarked on a strategic capital asset acquisition and facilities/grounds maintenance program in FY14. The District will once again be taking advantage of low interest rates to borrow for capital needs in FY16 and thereby reduce the annual impact of necessary purchases. (see Capital Budget below.)
- 7. All collective bargaining agreements expire June 30, 2017.
- 8. Use of \$350,000 of the certified Excess & Deficiency (E&D) balance. This will use nearly one-half of the certified E&D.

Revenue Projection

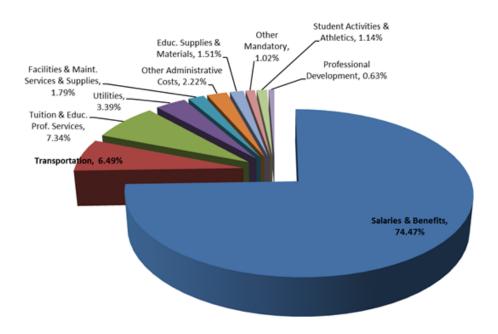
	SC Adopted	Proposed
Revenue Source	2014-2015	2015-2016
School Choice Tuition Income	\$1,510,000	\$1,350,000
Regular Tuition Income	\$814,115	\$963,000
Chapter 70	\$2,753,513	\$2,787,932
Chapter 71 Transportation	\$557,460	\$557,460
Medicaid Reimbursement	\$65,000	\$65,000
Transfer from E & D	\$350,000	\$350,000
Interest Income	\$10,000	\$10,000
Miscellaneous Income	\$35,856	\$35,000
SBAB Reimbursement	\$1,120,934	\$1,120,934
Net Assessments to Member Towns	\$18,121,623	\$18,952,284



Changes in revenue will be discussed in more detail in the Financial section beginning on page 30.

Expense Projection

The following represents allocation of the District's expenses by category, again based on the Finance Sub-Committee recommended FY16 budget.



Capital Budget

Debt Service Expense

The District has \$13,020,000 in outstanding debt for the construction of the elementary and middle schools, with \$1,200,000 of principal and \$615,000 in interest to be paid in FY16.

In FY15 the District borrowed \$245,734 short-term to repair one HVAC unit on the elementary school, replace the trench and conduit for internet connection between the elementary school and high school, purchase two trucks and replace all technology older than 2010. In FY16, an additional \$325,000 is proposed to be borrowed to repair the track and tennis courts, replace fourteen door units at the high school, in order to tighten security, and continue with the technology refresh plan. The two short-term borrowings will be rolled into one five year borrowing during FY16 or FY17. The interest rates will determine the timing of the short-term debt consolidation. An initial interest payment in FY 16 of less than \$25,000 is expected. (Anticipating borrowing after July 1, 2015 at an estimated rate of 2.5% with only the first semi-annual interest payment due in FY 16.)

Assessment to Member Towns

As discussed on page eight, the administration developed three potential FY16 budgets, with the final being endorsed by the Finance Sub-Committee. The resulting assessments to member towns for FY16 under that scenario would be:

Finance Sub-Committee Recommended Budget – Assessment Allocation

Allocation of Assessments by Town	SC Adopted 2014-2015		Proposed 2015-2016		<u>Change</u>		
Great Barrington	\$	12,613,163	\$	13,269,113	\$	655,950	5.20%
Stockbridge		2,594,152		2,779,482		185,331	7.14%
West Stockbridge	_	2,914,309		2,903,689		(10,620)	-0.36%
Total	\$	18,121,623	\$	18,952,284	<u>\$</u>	830,661	4.58%

As a comparison, the initial All-In budget and Level Program budget would have had the following assessment allocation impacts.

<u>ALL-In Budget – Assessment Allocation Impact</u>

Allocation of Assessments by Town	SC Adopted 2014-2015		Proposed <u>2015-2016</u>		<u>Change</u>		
Great Barrington	\$	12,613,163	\$	13,525,216	\$	912,053	7.23%
Stockbridge		2,594,152		2,833,301		239,149	9.22%
West Stockbridge		2,914,309		2,958,621		44,313	1.52%
Total	\$	18,121,623	\$	19,317,138	\$	1,195,515	6.60%

Level Program Budget – Assessment Allocation

Allocation of Assessments by Town	SC Adopted Proposed 2014-2015 2015-2016		Proposed 2015-2016			
Great Barrington	\$ 12,613,163	\$	13,475,810	\$	862,648	6.84%
Stockbridge	2,594,152		2,822,919		228,767	8.82%
West Stockbridge	 2,914,309		2,948,024		33,715	1.16%
Total	\$ 18,121,623	\$	19,246,753	\$	1,125,130	6.21%

District Mission

The Mission of the Berkshire Hills Regional School District is to ensure all students are challenged through a wide range of experiences to become engaged and curious learners and problem solvers who effectively communicate, respect diversity, and improve themselves and their community.

The administrative team undertakes their budget work with the following in mind. The budget must:

- Connect to the District's and schools' vision, mission, values and goals.
- Allow the District to deliver high-quality educational programs.
- > Be informed by data supported requests (using multiple data points) and process.
- > Be informed by student focus and needs.
- Support the retention, hiring, and development of a highly effective staff within established class size (or other caseload, space) guidelines.
- ➤ Be developed realistically for the long-term based on our goals and priorities and include instructional and learning materials, technology, texts, supplies, and other instructional necessities, as well as maintenance of our buildings and an evolving capital plan.

Administrative and Supervisory Staff

Peter W. Dillon, Superintendent

Schools

Muddy Brook Regional Elementary School

Mary Berle, Principal Barbara Thompson, Assistant Principal

Monument Valley Regional Middle School

Ben Doren, Principal Christine Congdon, Assistant Principal

Monument Mountain Regional High School

Marianne Young, Principal Scott Annand, Assistant Principal

District-Wide

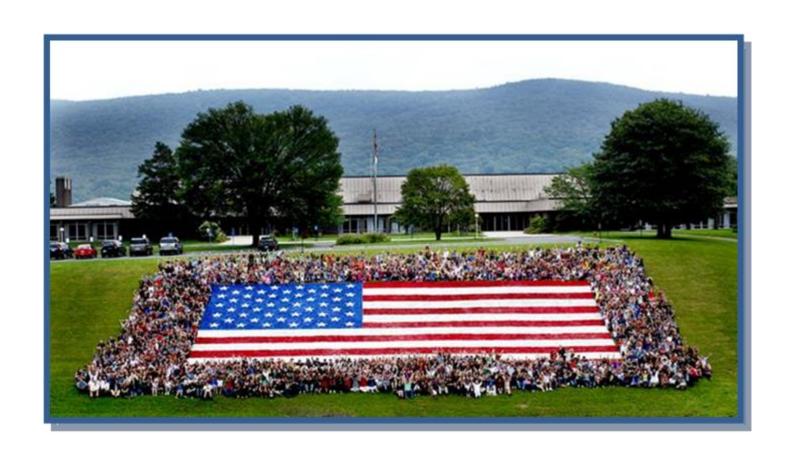
Joshua Briggs, Director of Learning and Teaching

Sharon L. Harrison, Business Administrator

Kathryn Burdsell, Director of Student Services

Steven Soule, Director of Operations

Kathy Sullivan, Director of Food Service



ORGANIZATION

Introduction to Berkshire Hills Regional School District

Nestled in the southern Berkshire Hills, the Berkshire Hills Regional School District serves students from the member towns of Great Barrington, Stockbridge and West Stockbridge, as well as from other area cities and towns through tuition agreements or school choice. Formed in 1967, the District opened its first school, Monument Mountain Regional High School, in 1968. In 2005, the District consolidated several neighborhood elementary and middle schools into the Muddy Brook Regional Elementary School and Monument Valley Regional Middle School.

Situated on more than 177 acres in Great Barrington, the three schools are within walking distance of each other. The campus model facilitates cross-building educational opportunities for both students and faculty. For example, teachers are able to walk to other schools to observe methodologies in other grade levels, helping them to share practices and transition students. High school students work with elementary school students on Project Sprout gardening. Senior class members from the high school work as mentors with the seventh and eighth grade Girls Science club and seventh and eighth grade mentors work with the fourth through sixth grade students.

With more than 1,347 students enrolled in our schools, and 236 full-time employees, the District boasts a 100% *Highly Qualified* teacher rate in subjects taught. The District is also fortunate to have many partners that support our schools and their missions, including School Center, Inc., Berkshire Fund for Excellence, Berkshire Technology Fund, Muddy Brook PTA, Monument Valley PTA, United Way and numerous businesses and volunteers. We also work closely with neighboring non-profits and cultural institutions including Flying Cloud Institute, Norman Rockwell Museum, Jacobs Pillow Dance Festival, The Mahawie Theatre, Kripalu Center for Yoga and Health, Berkshire South Regional Community Center, Railroad Street Youth Project, Multicultural BRIDGE, I.S. 183, and many others.

Reporting

Every district in the Commonwealth of Massachusetts is required to file an End of the Year (EOY) report with the Department of Elementary and Secondary Education (DESE) by the 30th of September each year. The EOY details all expenditures from operating funds, debt service budgets, grants and other special revenue and revolving funds for the previous fiscal year. These individual reports are compiled by DESE and made available online when complete.

The District is required to have an audit of its finances every year, which is reviewed by the School Committee, along with the completed management letter. The audit is then submitted to the Department of Revenue.

Governance

The District is governed by a 10-member School Committee comprised of five representatives from the Town of Great Barrington, three representatives from the Town of Stockbridge and two representatives from the Town of West Stockbridge. The School Committee functions as a legislative body to formulate and adopt policy, by selecting an executive officer (Superintendent) to implement policy and by evaluating results. The School Committee also approves the annual fiscal budget, approves budget transfers and reviews budget reports monthly. The School Committee is also responsible for approving district goals and policies that are consistent with the requirements of the laws and statewide goals and standards. (MGL Ch. 71, section 37)

Mission Statement

District Mission

The Mission of the Berkshire Hills Regional School District is to ensure all students are challenged through a wide range of experiences to become engaged and curious learners and problem solvers who effectively communicate, respect diversity, and improve themselves and their community.

District Goals

- Student Achievement/Growth/Enlightenment
 - o Foster an intellectually challenging and supportive education that expands academic and career opportunities for all.
 - Expand learning beyond the school walls to include nature, the community, and local partners.
 - o Excite and engage students in learning.
 - o Problem solving shall be used as an educational tool in and across disciplines.
 - Students will demonstrate their achievement and growth in a variety of ways and the data will be used effectively in the evaluation and revision of curriculum and instruction.
 - O Use flexible schedules to meet varied student needs: pre-test, post-test, in order to allocate resources efficiently.
 - Use personal relationships to maximize a social-emotional safety net.
 - Explicitly make curricular connections between and across grades, schools, and districts.
 - The school experience is engaging, verdant, and empowering.
 - Challenge our expectations and approaches to working with the underserved.

Human Infrastructure

- o Focus on an unrelenting commitment to success for <u>all</u> students and <u>all</u> staff.
- o Foster leadership opportunities for both young people and adults including a partial rotating administration position.

- Make decisions that are good for students first and adults second (these don't need to be mutually exclusive).
- Use evaluation to set standards, recognize excellence and/or challenges, provide supports and when necessary, after providing feedback and support, to dismiss ineffective staff.
- Study and potentially pilot incentive pay programs to encourage excellence and innovation.
- o Take true advantage of our sacred professional development time.

• Resources/Financial Planning/Infrastructure Maintenance

- o Increase revenue through adding new K and 1 sections while maintaining class size.
- o Generate other income through reworking contracts, writing grants and individual solicitations.
- Collaborate additionally to increase opportunities and potentially realize savings.
- Revisit how we allocate resources: funds, space, and time in support of our goals.
- o Rework how we use time, including reconsidering the length of the school day.
- o Rethink roles.
- Shift from a culture of advocacy for individual programs to one of problem solving for all students.
- Work to improve food offerings, including additional healthy choices, and realize efficiencies.

Communication/Collaboration

- o Be clear and transparent.
- o Be explicit about the work in schools.
- o Ensure that each student is well known by multiple adults.
- o Ensure that adults are collectively responsible for small groups of students.
- Make schools more community oriented.
- Redefine existing roles (Role clarification: SC, Supt., Dept. chairs/dept. liaison, students and families).
- Look past building to campus, past campus to district and community, past district to collaborating districts.
- o Tap into and enhance the role of alumni.

Strategic Priorities and Goals

The following Priorities and Goals are taken from the FY16 District and school improvement plans. While the specific goals may change from year to year, the focus on student success, collaboration, and communication will continue as ties to our Mission.

District

- We will improve student learning through work in curriculum, learning and instruction, and evidence. This work will be interrelated and connected.
- We will continue to deepen our district-wide culture of collaboration and communication including administration, faculty, staff and students, parents, community members, and organizations. We will organize work to support student learning and growth.
- We will allocate resources equitably through analyzing resource allocation and underlying assumptions and realigning them with our current priorities.

Muddy Brook Regional Elementary School

- We will continue to improve curriculum, instruction and assessments to improve student achievement in PK-4.
- We will increase educator effectiveness through Professional Learning Communities that focus on data-driven decision-making in order to promote student success.
- We will create K-4 common grade level and building assessments in Math and ELA, to identify struggling students and to ensure student learning.
- We will continue to promote a shared culture and decision-making by supporting student, parent, staff, and community involvement.

Monument Valley Regional Middle School

- We will improve academic growth and achievement for all students through a model of Differentiated Instruction that uses data-based decision-making to support instructional planning and interventions.
- We will revise the mathematics program to increase student growth and achievement and align to the Massachusetts Common Core Curriculum Frameworks.
- We will develop a Continuous Progress Monitoring program to review student growth and achievement in core academic subjects.
- We will support parents, families, and students in making healthy life choices to promote well-being and engagement in school.

Monument Mountain Regional High School (continued on next page)

Monument Mountain Regional High School

- We will ensure our curriculum is consistent with the Massachusetts Common Core State Standards, Partnership for Assessment of Readiness for College and Career (PARCC), Career/Vocational Technical Education (CVTE) guidelines, MMRHS Expectations for Student Performance, and other content area guidelines.
- We will enhance academic growth and achievement for all students through professional practices that are cross-disciplinary, focused on shared and public practice, and support innovative instructional methodologies.
- We will improve our practice of using student performance data to inform decision-making, curriculum development, and instructional methodologies including classroom and standardized assessments.
- We will cultivate a strong school culture and build on our positive school climate by expanding connections with students, parents, families, and community partners.

OPERATING BUDGET DEVELOPMENT

Budget Principles

We believe that critical to student success is the alignment of the District's budget with our mission and goals. Therefore the following budget goals were outlined for the Fiscal Year 15 budget process. Decisions regarding budget requests and recommendations were made in accordance with the following:

The budget must:

- Connect to vision, mission, values and goals.
- Allow the District to deliver a high-quality aligned educational program.
- ➤ Be informed by data supported requests (multiple data points) and process.
- ➤ Be informed by student focus and needs.
- Support the retention, hiring and development of a highly effective staff within established class size (or other caseload, space) guidelines.
- ➤ Be developed realistically for the long-term based on our goals and priorities and include instructional and learning materials, technology, texts, materials, supplies and other instructional necessities, as well as maintenance of our buildings and an evolving capital plan.

Budget Process

The budget process begins in November for the following fiscal and school year with distribution to administrators of information necessary to facilitate development of their school or department budgets. Administrators then meet with the Superintendent and Business Administrator to present their specific budget requests, which are then consolidated into the first run of a potential District-wide budget. At the same time, the Business Administrator uses any advance state revenue projections provided by the Department of Elementary and Secondary Education (DESE) to project total revenue for the upcoming fiscal year. Often this information is not available until the governor releases his/her budget, known as House 1, in late January.

During this same time period, the District uses the October 1 enrollment data to establish assessment percentages per the Regional Agreement. Once state revenue projections, along with any other relevant revenue source information, are known, the Business Administrator develops a budget overview to analyze what the preliminary town contributions may be. At this point, an iterative process is begun to balance the needs of the District with the economic realities of its member towns.

Finally, the Superintendent creates a budget for presentation to the School Committee. A series of presentations, public meetings and votes are taken on the proposed budget.

Budget Policies

ANNUAL BUDGET

The annual budget is the financial expression of the educational program of the school department, and it addresses the mandates, obligations, and priorities of the school system.

The budget then is more than just a financial instrument and requires on the part of the Committee, the staff, and the community orderly and cooperative effort to ensure sound fiscal practices for achieving the educational goals and objectives of the school system.

Public school budgeting is regulated and controlled by legislation, state regulations, and local School Committee requirements. The operating budget for the school system will be prepared and presented in line with state policy and will be developed and refined in accordance with these same requirements.

The Superintendent will serve as budget officer but he/she may delegate portions of this responsibility to members of his/her staff as he/she deems appropriate. The three general areas of responsibility for the Superintendent as budget officer will be budget preparation, budget presentation, and budget administration.

The Committee shall adopt an annual maintenance and operating budget for the ensuing fiscal year not later than forty-five (45) days prior to the earliest date on which the business session of the town meeting of any member town is to be held, but not later than March thirty-first, provided that said budget need not be adopted prior to February first. The said budget shall include debt and interest charges and any other current capital costs as separate items, and shall apportion the amounts necessary to be raised in order to meet the said budget in accordance with the provisions of subsection IV (D) of the Regional Agreement and in compliance with the provisions of the Education Reform Act, Chapter 71 of the Acts of 1993 as amended. The amounts so apportioned for each member town shall be certified by the District Treasurer to the Treasurers of the member towns, and each town shall place the amount so certified to it on its annual warrant.

ANNUAL BUDGET DEADLINES AND SCHEDULES

The Superintendent will have overall responsibility for preparation of a proposed budget, including construction of and adherence to a budget calendar. The budget calendar will be calculated to ensure adequate time for input and consideration prior to the date of presentation to the School Committee.

The School Committee is responsible for the adoption of an annual operating and capital debt service budget. This adoption must be no later than forty-five days prior to the earliest date on which the business session of the town meeting of any member town is to be held, but not later than March thirty-first (31st), provided that said budget not be adopted prior to February first (1st). The budget adoption calendar will be calculated backwards from the date of the first town meeting of a member town at which the school budget shall be presented for adoption by said town.

The Superintendent shall schedule the budget presentation to the School Committee at least four weeks prior to the forty-five days deadline to provide adequate time for consideration by the School Committee.

The School Committee will establish a special meeting for the purposes of public comment on the budget prior to the School Committee meeting at which the Committee votes on the annual budget.

ANNUAL BUDGET HEARINGS AND REVIEWS

In accordance with the General Laws, a public hearing will be held to present the proposed budget of the Berkshire Hills Regional School District. Prior to such hearing, a copy of the budget will be made available to the public at the Superintendent's office for review.

All persons attending the hearing shall be provided with sufficient information to allow them to follow the discussion and to make comments and express opinions.

The School Committee shall consider the comments made at the hearing in developing the final budget.

ANNUAL BUDGET ADOPTION PROCEDURES

The annual budget shall be adopted by the Berkshire Hills Regional School District School Committee by formal vote in an open meeting. Adoption of the annual budget shall require two-thirds vote of the School Committee. Once approved, the District Treasurer shall inform the Treasurer in each of the member towns of the School Committee vote and the appropriation to each town as soon as possible. In no case shall notification be later than seven days after the School Committee vote, so that the town may include such amount in the annual town meeting articles.

The budget shall require the approval of at least two of the three member municipalities.

In the event the school budget is not approved by at least two of the three member municipalities as required, the School Committee shall have thirty days to reconsider, amend and resubmit a budget on the basis of the issues raised.

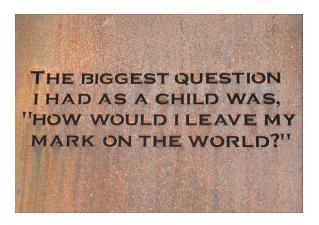
Budget Administration and Monitoring

The District maintains a state-of-the art accounting management system, which is used to manage approved budgets efficiently and effectively. Each line item is assigned to the appropriate administrator for management in what is known as a Distributed Accountability Center (DAC), which can be considered as a "cost center". Each administrator is then responsible for the management of their budget and line items are controlled to eliminate over-expenditure of any expense line.

Administrators have access to the accounting software for their budgets and can monitor any line items in real time. Available balances, expenditures and encumbrances are itemized within each

administrator's DAC report. Details on any expenditure account can also be accessed by the administrator to review purchases by vendor, date and other applicable information.

Since the fiscal year budget is developed more than seven months prior to the new school year, line item needs may change, particularly in the schools, as class composition and sizes become known. Therefore, the administrator has the ability to make transfers between line items upon submission of a Budget Transfer Request form to the Business Administrator, who then verifies the availability of funds to support the request. The School Committee approves transfer requests at subsequent meetings.



Expense Classification

The Department of Elementary and Secondary Education (DESE) created stringent account structure requirements in 2001, which they updated in 2008. These requirements set the functional categories for reporting expenditures. These categories are further broken down into broken down into expense type, program code and object code. The following is an overview of the function code area (from DESE), with a detail description of each code on page 43.

1000 DISTRICT LEADERSHIP & ADMINISTRATION: Activities whose purpose is the general direction, execution, and control the school district that are system wide and not confined to one school, subject, or narrow phase of school activity.

2000 INSTRUCTIONAL SERVICES: Instructional activities involving teaching students, supervising staff, developing and utilizing curriculum materials and related services.

3000 OTHER SCHOOL SERVICES: Other than instructional services.

4000 OPERATION and MAINTENANCE OF PLANT: Activities relating to the physical plant and maintenance activities for grounds, buildings and equipment. Expenditures classified as a 4000 expenditure must not exceed the per project dollar limit for extraordinary maintenance or for non-instructional equipment.

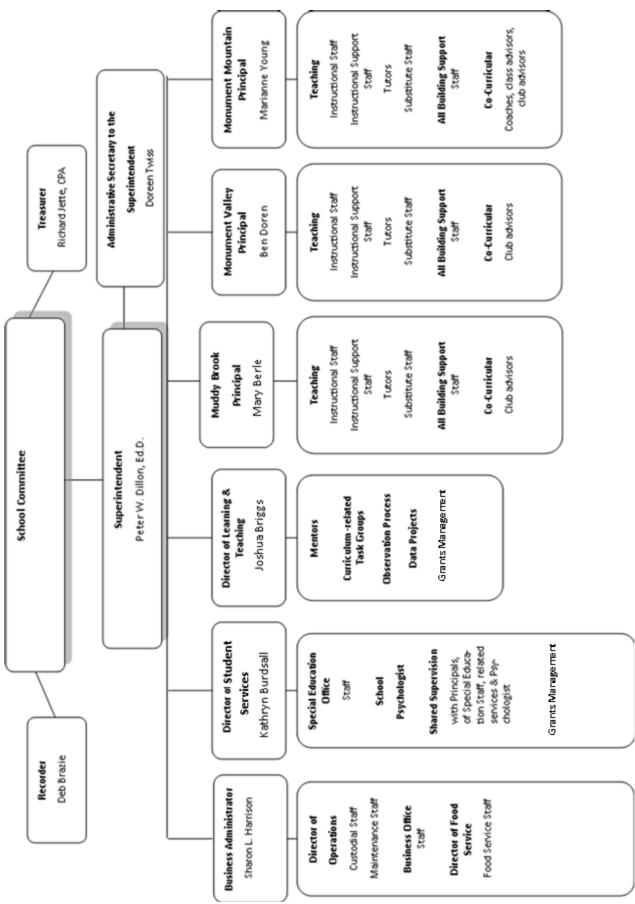
5000 FIXED CHARGES: Retirement and insurance programs, rental of land and buildings, debt service for short-term borrowing, and other recurring items, which are not generally provided for under another function.

6000 COMMUNITY SERVICES: Services provided by the school district for the community as a whole, or some segment of the community.

7000 ACQUISITION, IMPROVEMENT AND REPLACEMENT OF FIXED ASSETS: Acquisition of land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or acquisition of initial or additional non-instructional equipment exceeding the \$5,000 unit cost and \$100,000 extraordinary maintenance cost. Costs corresponding to revenue received as a lump sum or progress payment revenue receipt from MSBA whether or not outstanding BANs exist. Costs directly related to a school construction project supported through local appropriation.

8000 DEBT RETIREMENT AND SERVICE: Retirement of debt and payment of interest and other debt costs. Principal and interest on current loans are not part of this function, but are reported in fixed charges.

9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS: Transfers of payments to other school districts or to non-public schools for services provided to students residing in the sending city or town.





FINANCIAL

Fiscal Year 2016 Overview

Budgets are financial planning documents intended to support the School Committee's decision-making process in setting the annual budget as well as to assist the administrators in achieving their annual goals.

The administrative team developed three alternate budgets for FY16 to: first, illustrate the impact of adding in additional items the School Committee had discussed during the year; second, maintain a level educational program; and third, create a reduced budget at the request of the Finance Sub-Committee. This third budget, and associated cuts, was crafted to impact the least number of students and maintain the integrity of existing programming. In every case, the administrators were mindful of the support we receive from our member towns in undertaking the District's mission. Every line item was reviewed in detail to ensure it was developed in keeping with our mission and budget priorities. Any cuts made are done in order to keep their impact as far away from as many students as possible.

The past few years have been financially challenging and FY16 will be no different. For the past few years, the administrative team has been able to manage budget reductions through attrition, retirement and enrollment changes that allowed for a smaller staff. For FY16, however, it will be necessary to reduce programs at each of the schools in order to make the requested budget cuts. The Early Kindergarten (EK) class will not be offered during the 2015 – 2016 school year. The District is strongly committed to early childhood education and yet now finds it necessary to eliminate the program, at least for one year, in order to maintain a strong K-4 education environment. The difficult decision was made when assessing the need to support nearly 400 students served in the rest of the school, over the EK class which serves approximately 15. Over the next year, the administration team will be researching ways to provide early childhood education to as many resident students between the ages of three and five, in an educationally sound and cost-effective manner. As a result of this change, one paraprofessional position will be eliminated as well.

At the middle school, the decision was made to not fill the vacancy created by the retirement of the Computer Technology teacher, in FY16. The school administration will be working with educators to embed technology instruction into classroom instruction more deeply over this next school year. Additional cuts will be made to stipends to achieve the reductions at the middle school.

The high school principal reviewed all existing programs and the impact on students that potential changes might have. By reviewing student enrollment and subject offerings, the principal determined that the reduction would be one art teacher at the high school. The school will maintain two art positions and as many program offerings as possible in this subject. One paraprofessional position will be eliminated as well.

All of the staff reduction decisions were very difficult to make and will result in program reductions and scheduling changes. The administrative team was aware that any cuts for FY16 would result in program changes and had been informing the School Committee of such over the past two years.

Budget Accomplishments

The proposed FY16 budget supports the following initiatives and investments:

- ✓ Class sizes are maintained within recommended guidelines.
- ✓ Special education obligations are funded through a variety of sources, including the operating budget.
- ✓ Technology investments continue to be made both at the district level and within schools to maximize its impact on student learning.
- ✓ Necessary replacements and maintenance will be funded to continue to maintain our buildings and grounds.

Revenue

The District receives revenue from multiple sources including stare educational aid, state transportation reimbursement, tuition, local assessments, federal and state grants, and other smaller revenue sources to fund the fiscal year's operations. Developing a budget is informed and confined by anticipated revenue. There is a certain degree of risk that accompanies the use of projected revenue, particularly for state funding because the District's budget is developed and approved prior to the passage of the state budget and there is no guarantee that the revenue will be as planned.

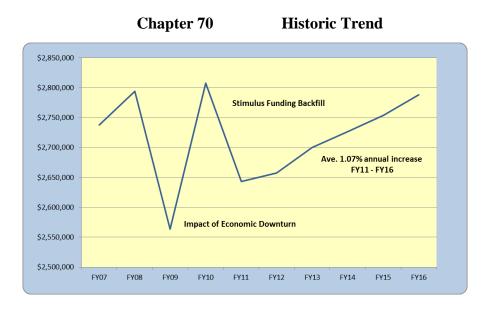
Revenue sources to fund the operating budget are listed in the following chart. Grants are not included as they are used for specific additional programs, such as to supplement professional development, special education mandatory funding, and so on. The funds from these grants must be used for the special purposes for which we received the grant and cannot be used for general operations.

	FY12	FY13	FY14	FY15	FY16
	Amount	Amount	Amount	Amount	Amount
	ACTUALS	ACTUALS	ACTUALS	Budgeted	Proposed/Projected
CH. 70	\$2,657,478	\$2,700,038	\$2,726,838	\$2,753,513	\$2,787,932
Ch 71	\$548,205	\$577,317	\$617,244	\$557,460	\$557,460
Assessments	\$16,774,411	\$17,123,970	\$17,070,221	\$18,313,508	\$19,097,578
Medicaid	\$64,950	\$64,665	\$68,543	\$65,000	\$65,000
Interest Income	\$9,471	\$6,133	\$11,852	\$10,000	\$10,000
E&D	<u>\$0</u>	\$75,000	\$325,000	\$250,000	\$350,000
Sub-Total Operating Revenue	\$20,054,515	\$20,547,123	\$20,819,697	\$21,949,481	\$22,867,970
School Choice	\$1,639,508	\$1,595,792	\$1,510,000	\$1,510,000	\$1,350,000
Tuition	\$860,942	\$801,643	\$814,115	\$814,115	\$963,000
Sub-Total Tuition Revenue*	\$2,500,450	\$2,397,435	\$2,324,115	\$2,324,115	\$2,313,000
Bond Premium	\$5,541	\$5.194	\$4.852	\$0	\$0
MSBA	\$1,456,869	\$1,418,259	\$1,214,759	\$1,120,934	\$1,120,934
E&D	<u>\$0</u>	\$75,000	\$325,000	\$350,000	<u>\$0</u>
Sub-Total Capital Revenue	\$1,462,410	\$1,498,453	\$1,544,611	\$1,470,934	\$1,120,934
Total Revenue	\$24,017,375	\$24,443,010	\$24,688,423	\$25,744,530	\$26,301,904

^{*}actual revenue into the Tuition revolving funds may be higher or lower in any given year, with the above the amounts actually used to support the operating budget

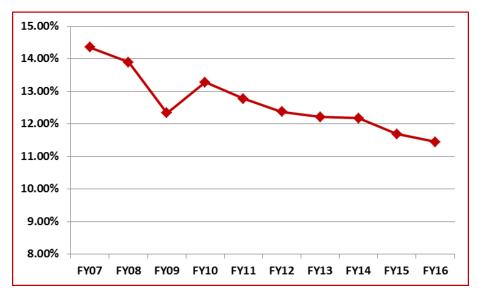
Chapter 70

Chapter 70 is state educational funding based on a complicated formula in what is called the foundation budget. Each year the Commonwealth calculates the "foundation" amount, the minimum a community must spend on education, and covers a portion of that requirement with its Chapter 70 payment to the District. The District's revenue from Chapter 70 was projected at a slight increase based on the additional amount of \$25 per student budgeted over the previous fiscal year. However, since House 1 has not yet been released this is a very preliminary estimate.



Despite the uptick in Chapter 70 funding, the District is receiving approximately 18.69% *less* Chapter 70 funding than it did in FY03, which means that the member towns must pick up a greater share of the operating cost.

Thus, the percent of budget funded by state aid has decreased from 18.69% (FY03) to 11.45% (FY16 projected).



Chapter 71

Chapter 71 is transportation reimbursement funding to regional school districts. Each year the Commonwealth determines the reimbursement rate, by which the prior year's allowable transportation expenditures are multiplied, to determine the actual dollar amount of the reimbursement. Because the state can change this rate mid-year, we budget conservatively on a level-funded amount from the previous year's actuals. Due to the late release of House 1, we are budgeting level funding for FY16 at \$557,460.

Assessments

Assessments to member towns are based on three factors: each member town's proportional share of students enrolled in the District, its minimum local contribution (MLC) as determined by the foundation budget calculation, and the total net assessment as calculated based on the net operating budget. The MLC and changes in assessments can be found in the Assessment Detail beginning on page 47 of this financial section.

Medicaid

Medicaid revenues are derived from reimbursable services provided to Medicaid eligible students and a portion of the administrative costs to provide these services. A five-year rolling average is used, with the most recent two years being more heavily weighted, results in projected revenue of \$65,000 from this source in FY16.

Interest Income

Low interest rates have minimized our ability to generate revenue from interest. Given our projected cash position at any point in time during the fiscal year, and an analysis of recent history, we maintain our projection at \$10,000, for FY16.

Excess & Deficiency (E&D)

E&D at a regional school district can be likened to retained earnings for a business or Free Cash for a city or town. Through prudent and conservative budgeting, the District had been able to build its reserve back up, after years of it being spent down to balance the operating budget. The FY14 certified amount is \$731,387. While the administration does *not* recommend using E&D, considered a non-recurring revenue source, to fund the operating budget, we have included \$350,000 for FY16, to reduce the need for additional staff cuts. The downside is that this amount is nearly one-half of the existing E&D.

School Choice

School Choice is a state-run program that allows a student to enroll in another school district regardless of where they reside in the state, if the receiving district has room available. The state "charges" this district in which the student resides and reimburses the receiving district. Over the past two years, the School Committee has requested a tightening of School Choice enrollment to ensure that class size remains at a sustainable level without the need to add staff and/or classrooms.

In FY14, the School Committee also established a new application practice whereby all choice-in applicants are entered into a lottery, which closes on February 15th of the year proceeding the next school year. Siblings of choice in students are given first priority on acceptance. Names of the remaining students wishing to choice in are drawn in order, with acceptance depending on the grades open to choice students. Those students not accepted remain on the list for the new school year, should seats become available. Families must apply each year if their child is not accepted in any given school year. This practice resulted in a decrease in choice students by 57 resulting in a loss of \$213,433 in revenue from FY15 budgeted amounts. The projection for FY16 is level enrollment from FY15. Due to the composition of the choice-in population, revenue for FY16 is projected to be \$300,000 lower than FY15 budgeted. A portion of this decrease will be mitigated by using Choice Revolving fund balance. Because of the decline in choice-in students, we anticipate that the balance in the revolving fund will not grow as it has over the past few years and will in fact be used consistently.

Tuition

BHRSD has tuition agreements with Richmond Consolidated School for ninth through twelfth grade students to attend Monument Mountain Regional High School and with Farmington River Regional School District (FRRSD) for seventh and eighth graders to attend Monument Valley Regional Middle School and for their ninth through twelfth grade students to attend Monument Mountain Regional High School. "Tuition" is the term applied to revenue received from these school districts for the students that actually attend the District's middle and high school. The tuition revenue projection is calculated based on the number of students from Richmond and FRRSD currently enrolled in the District, less the number of graduating seniors, plus an estimated number of new enrollees for the new school year. The District has negotiated new tuition agreements with both school districts covering a three year period, through FY18. Due to this increase and the use of \$88,000 in Tuition revolving fund balance, we project an increase of \$148,885, for FY16.

MSBA Reimbursement

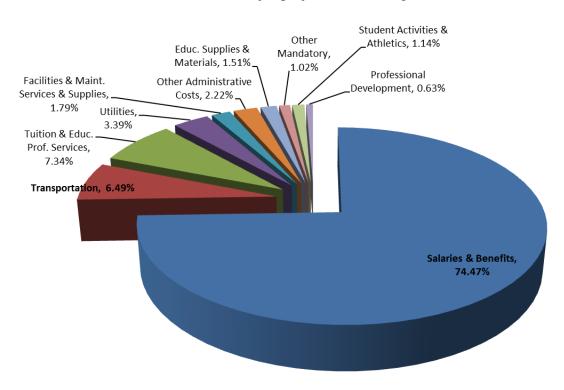
When the elementary and middle schools were built, they were partially financed through a reimbursement program at the Massachusetts School Building Authority (MSBA) and partially through a borrowing by the District. The MSBA annual reimbursement to the District is \$1,120,934 annually, which will remain constant throughout the nine years of the bond life.

Expenses

The table below summarizes the Fiscal Year 16 proposed budget by category in comparison to the adopted FY15 budget. Overall the gross FY16 budget is a 3.64% increase over FY15. The proposed budget is presented in the gross amount, before revenue from choice and tuition is applied. Subtracting the School Choice and tuition revenue results in a net operating budget, on which the towns' assessments are calculated.

	FY15 - Adopted	FY16 - Proposed	\$ Change	% Change
Salaries & Benefits	\$17,534,498.00	\$18,134,527.00	\$600,029.00	3.42%
Transportation	\$1,464,625.00	\$1,579,212.00	\$114,587.00	7.82%
Tuition & Educ. Prof. Services	\$1,748,311.00	\$1,788,001.00	\$39,690.00	2.27%
Utilities	\$763,784.00	\$825,407.00	\$61,623.00	8.07%
Facilities & Maint. Services & Supplies	\$432,900.00	\$436,100.00	\$3,200.00	0.74%
Other Administrative Costs	\$503,635.00	\$541,249.00	\$37,614.00	7.47%
Educ. Supplies & Materials	\$359,996.00	\$367,324.00	\$7,328.00	2.04%
Other Mandatory	\$239,759.00	\$247,972.00	\$8,213.00	3.43%
Student Activities & Athletics	\$289,268.00	\$278,268.00	-\$11,000.00	-3.80%
Professional Development	\$160,100.00	\$153,550.00	<u>-\$6,550.00</u>	<u>-4.09%</u>
	\$23,496,876.00	\$24,351,610.00	\$854,734.00	3.64%

The chart below illustrates these major projected cost categories for FY16:



Salaries and Benefits

Collective bargaining agreements with the Berkshire Hills Educators Association (BHEA) Unit A (teachers), Unit C (paraprofessionals), and the Co-Operative contract, which includes secretaries, food service, technology, custodians, maintenance and other support staff personnel are settled through June 30, 2017. Because all salaries were in negotiations when the FY15 budget was developed, they were listed in FY15 at the FY14 rates. Therefore, the FY16 budgeted amounts appear as higher increases per account than actually happened per employee. Additionally, reassignments, column moves across the salary schedule for Unit A members and replacement hires all skew the percentage change from one year to another in any salary account. Salaries are settled for FY16, with the exception of the Superintendent's.

Berkshire Hills Regional School District is a member of the Berkshire Health Group (BHG), a self-funded purchasing group for dental and health insurance, with each member having a voting seat on the board. Health insurance is offered to all employees and retirees of the District and dental insurance is offered to employees. Health and dental insurance rates were set by BHG on January 26, 2015. Active plan rates increased by 15%, MEDEX by 5.4% and dental rates by 4.5%.

Other employee benefit lines changed slightly depending on the particular circumstance. For example, the retirement assessment from Berkshire County Retirement Board increased for FY16 by \$40,824, workers' compensation insurance is increasing by \$7,000, life insurance by \$1,794 – to reflect changing enrollment, and unemployment insurance remains even.

Transportation

The District will be in the third year of a five-year contract with Massini Bus Company. Per the contract, transportation rates change based on the previous calendar year's Consumer Price Index (CPI). The FY16 budget includes an increase of 1.38% in transportation charges as well as an increase to reflect actual out of district transportation for special education student placement, with a total change across three transportation accounts of 7.82%, or \$114,187.

Tuition and Educational Professional Services

Accounts within this category are: Professional Services & Fees – Special Education, Virtual High School, School Choice out, and tuition for special education students at both private and public schools. The FY16 budget was developed based on existing and anticipated special education enrollments in other school systems as well as a projection of Choice-out students based on rolling averages. Professional Services and Fees – Special Education expenses are primarily for job skills, coaching and transitional services and are based on a five-year average. The increase in this category is budgeted at \$39,690 or 2.27%.

Utilities

The budgeted amounts reflect an estimate of average usage at the new contract rates, which are expected to increase by 8.07% net across all accounts in FY16, or \$61,623.

Facilities and Maintenance Services & Supplies

The budget for these accounts most accurately reflects historic trends and includes grounds maintenance. Capital repair and replacement items requested by the Director of Operations will be considered in an anticipated capital borrowing in FY16. This category of accounts remains relatively stable for FY16 at an increase of \$3,200 or .74%

Other Administrative Costs

This category consists of all other costs necessary to run the District including everything from general office supplies to travel costs to District technology. These are typical expenses for an ongoing enterprise to function on a day-to-day basis. Technology, primarily software, was increased to reflect ongoing support of the District's educational technology and infrastructure. Necessary replacement purchases will also be considered in the FY16 anticipated capital borrowing.

Educational Supplies and Materials

These lines reflect currently anticipated needs for the next school year. This category will increase in FY16 by 2.04%, or \$7,328, due to the re-categorization of a building-based software program into this category.

Student Activities and Athletics

The salaries for activity advisors are included in this category, because they are not "normal" compensation line items and because it better reflects the cost of after-school and co-curricular activities. The operating budget is supplemented by user fees paid by students at the high school for athletics and the musical and Shakespeare programs. In FY16, these accounts will decrease by a net of \$11,000, or -3.8%, to reach requested reduction amounts.

Other Mandatory

"Other Mandatory" expenses include legal fees, non-employee benefits, rental, revenue anticipation note interest, and legal settlements for special education requirements. This category will increase by 3.43%, \$8,213, due to increase in other insurances, in FY16.

CAPITAL BUDGET OVERVIEW

As of FY16, the District will have \$13,020,000 in outstanding debt or the construction of the elementary and middle schools, with \$1,200,000 of principal and \$615,000 in interest to be paid in FY16. The construction bonds will be repaid in full in FY 2024.

The Massachusetts School Building Authority (MSBA) pays the following reimbursement amounts annually, which will continue through the life of the construction bonds: \$551,597 for the elementary school project and \$569,337 for the middle school project.

In FY15 the District borrowed \$245,734 short-term to repair one HVAC unit on the elementary school, replace the trench and conduit for internet connection between the elementary school and high school, purchase two trucks and replace all technology older than 2010. In FY16, an additional \$325,000 is proposed to be borrowed to repair the track and tennis courts, replace fourteen door units at the high school, to tighten security, and continue with the technology refresh plan. The two short-term borrowings will be rolled into one five year borrowing during FY16 or FY17. The interest rates will determine the timing of the short-term debt consolidation. An initial interest payment in FY 16 of less than \$25,000 is expected. (Anticipating borrowing after July 1, 2015 at an estimated rate of 2.5% with only the first semi-annual interest payment due in FY 16.)

The following pages contain the worksheets used to calculate the FY16 Capital Budget as well as future projections through FY24, along with the proposed projects and purchases to be supported by new borrowing.

Berkshire Hills Regional School District Capital Breakdown by Vote/Project and by Town FY16 Budget Prep

	Fiscal Year 16			
District Project	Principal	Interest	Total	
ES & MS Construction Bond*	1,200,000	615,000	\$	1,815,000.00
			\$	1,815,000.00

	Allocation
Great Barrington	70.1933%
Stockbridge	14.7508%
West Stockbridge	15.0560%

Great Barrington Project	Principal	Interest	Total	
ES & MS Construction Bond*	842,320	431,689	\$	1,274,008.40
			\$	1,274,008.40

Note: Excludable Bond Premium per DOR Bulletin # 2003-20B prior to assessing the towns

Stockbridge Project	Principal	Interest	Total	
ES & MS Construction Bond*	177,010	90,717	\$	267,727.02
			\$	267,727.02

West Stockbridge Project	Principal	Interest	Total	
ES & MS Construction Bond*	180,672	92,594	\$	273,266.40
			\$	273,266.40

^{*} Based on School District Records, these projects had votes that excluded this debt service from the levy limit. Please check with your Town Clerk for official documentation.

BHRSD Capital Debt Service Projection through FY24

	Fiscal Year 16		
Project	Principal Interest	Total	
ES & MS Construction Bond	1,200,000 615,000	\$ 1,815,000.00 \$ 1,815,000.00	

	Fiscal Year 18		
Project	Principal Interest Total		
ES & MS Construction Bond	1,310,000 496,000 <u>\$ 1,806,000.00</u> \$ 1,806,000.00		

	Fiscal Year 20		
Project	Principal Interest	Total	
ES & MS Construction Bond	1,450,000 358,000	\$ 1,808,000.00 \$ 1,808,000.00	

	Fiscal Year 22		
Project	Principal Interest Total		
ES & MS Construction Bond	1,590,000 206,250 <u>\$ 1,796,250.00</u> <u>\$ 1,796,250.00</u>		

	Fiscal Year 24		
Project	Principal Interest	Total	
ES & MS Construction Bond	1,675,000 41,875	\$ 1,716,875.00 \$ 1,716,875.00	

	Fiscal Year 17	
Project	Principal Interest	Total
ES & MS Construction Bond	1,245,000 559,875	\$ 1,804,875.00 \$ 1,804,875.00

	Fiscal Year 19		
Project	Principal Interest Total		
ES & MS Construction Bond	1,380,000 428,750 <u>\$ 1,808,750.00</u> <u>\$ 1,808,750.00</u>		

	Fiscal Year 21
Project	Principal Interest Total
ES & MS Construction Bond	1,515,000 283,875 <u>\$ 1,798,875.00</u> \$ 1,798,875.00

	Fiscal Year 23	
Project	Principal Interest	Total
ES & MS Construction Bond	1,655,000 125,125	\$ 1,780,125.00 \$ 1,780,125.00

Proposed Capital Repairs and Replacements for Borrowing – FY16

1. High School Track Repair

\$ 100,000

The high school track must be maintained and resurfaced every ten years. The rubber top coat is removed and the base layer is leveled and repairs are made to the subsurface. The top layer is then reapplied.

2. Tennis Courts

\$ 50,000

In an effort to preserve the courts in playable condition, all cracks will be repaired and resurfaced.

3. High School Doors (14)

\$ 75,000

There are currently 14 doors at the high school that are beyond repair. These doors are very difficult to maintain in sufficient working order allowing them to be locked and secured for any period of time. With that they present a security problem. We will replace these doors with like doors and do all repairs necessary to the thresholds, concrete, jambs and will create handicap access to the code required number of doors for each entrance.

3. Technology

\$100,000

The District committed to a replacement cycle of an average of four years for all technology. In order to recognize the integral role technology plays in education, these purchases will keep the District on track for necessary replacements. 1/3 of 2011 devices are proposed for replacement.

DESE Budget Codes

The District classifies expenses in accordance with the Department of Elementary and Secondary Education's chart of accounts, which is also the classification system used for End of Year financial reporting.

	DOF Function	_	Time		Object
	DOE Function		Type		•
1110	xxxxx. XXXX .x.xxx.xx.xx.xx.x School Committee		xxxxx.xxxx.X.xxx.xx.xx.xx.x Cash/Asset	101	xxxxx.xxxx.x. XXX .xx.xx.xx.x Admin Salary
_	Superintendent	2	Casn/Asset Liability	101	
	Other District-Wide Administration	3	E & D	102	
	Business and Finance	4	Revenue	104	
	Human Resources and Benefits	5	Expenses	107	
	Legal Service for School Committee	<u> </u>	Lxperises	108	
	District-Wide Information Mgt & Tech	_	Program	120	
	Director of Teaching & Learning		xxxxx.xxxx.x.xxx.XX.xx.xx.x	120	
	Director of Special Education	01	EARLY KINDERGARTEN	125	
	Department Heads (Non-Supervisory)	02	KINDERGARTEN	130	
	School Leadership-Building	04	GRADE 1	140	
	School Curr. Leaders/Dep't Heads-Building Level	05	GRADE 2	150	
	Building Technology	10	GRADE 3	205	
	Teachers Classroom	13	GRADE 4	210	
	Teachers, Specialists	16	GRADE 5	215	
	Instructional Coordinators and Team Leaders	19	GRADE 6	220	
2320	Medical/Therapeutic Services	20	GRADE 7	225	
2325	Substitute Teachers	21	GRADE 8	305	
2330	All Non-Clerical Paraprofessional/Instruct. Assist	22	ART	310) Salary - Facilities
2340	Librarians and Media Center Directors	25	BUSINESS EDUCATION	315	
	Professional Development Leadership	28	ENGLISH	320	
	Teacher/Instructional Staff-Professional Days	31	FOREIGN LANGUAGE	330	
	Substitutes for Teachers/Instr. Staff @ Pro. Dev.	34	FAMILY/CONSUMER SCIENCE	350	
	Pro. Develop. Stipends, Providers and Expenses	35	CAREER EDUCATION	360	
	Textbooks and Related Software Materials	36	COMPUTER INSTRUCTION	411	3.
	Other Instructional Materials	37	TECHNOLOGY	420	
	Instructional Equipment	43	MATHEMATICS	421	
	General Supplies	46 49	MUSIC	422 441	
	Other Instructional Services	49 52	PHYSICAL EDUCATION READING	441	3,
	Classroom Instructional Technology Other Instructional Hardware	52 53	READING READING RECOVERY	442	
	Instructional Software	54	LITERACY PROGRAM	444	
	Guidance and Adjustment Counselors	55	SCIENCE	445	
	Testing and Assessment	58	SOCIAL STUDIES	446	
	Psychological Services	61	SPEECH	447	
	Attendance and Parent Liaison Services	64	SPECIAL NEEDS	448	
3200	Medical/Health Services	65	PRE-KINDERGARTEN	449	
3300	Transportation Services	66	INTERVENTION SPECIALIST	450	Retirement - County
3400	Food Services	68	AUTISM	452	2 Health Insurance
3510	Athletics	70	ESL	453	
	Other Student Activities	71	ENRICHMENT	454	
	School Security	75	OCCUPATIONAL THERAPY	456	
	Custodial Services	76	PHYSICAL THERAPY	458	
	Heat of Buildings	79	HEALTH SERVICES	460	
	Utility Services	80	PSYCHOLOGICAL SERVICES	463	
	Water/Waste Water Expense	82	LIBRARY	464	
	Telephone Expense	84	AUDIO VISUAL	465	
	Refuse Removal	85 87	GUIDANCE	468 475	
	Maintenance of Grounds Maintenance of Buildings	8 <i>7</i> 88	VOCATIONAL AGRICULTURE VOCATIONAL AUTOMOTIVES	480	
	Building Security System	89	COLLABORATIVE	480	
	Maintenance of Equipment	99	DISTRICT WIDE	482	
	Extraordinary Maintenance	33	D.OTRIOT WIDE	483	
	Networking and Telecommunications	_	Location	484	
	Technology Maintenance		xxxxx.xxxx.x.xxx.xx.XX.xx.x	491	
	Employee Benefits and Insurance	14	Elementary	492	
	Insurance for Active Employees	20	Middle School	500	* * • • • • • • • • • • • • • • • • • •
	Insurance for Retired School Employees	21	High School	501	
	Other Non-Employee Insurance	31	Administration	502	
	Rental-Lease Equipment	41	District Wide	503	
<u> </u>					

(continued on next page)

	DOE Function
	xxxxx. XXXX .x.xxx.xx.xx.xx
5350	Rental-Lease Buildings
5400	Short-Term Interest
5450	Short-Term Interest - BANS
6900	Transportation Non-Public
7000	Asset Acquisition
8000	Long-Term Debt
9100	Tuition to Mass. Schools
9110	School Choice Tuition
9120	Tuition to Commonwealth Charter Schools
9200	Tuition to Out-of-State Schools
9300	Tuition to Non-Public Schools
9400	Tuition to Collaborative
9509	CREDITS/CONTINGENCIES

DOE Object XXXXX.XXXX.X.X. Professional Sala Support Salary Other Salary Contract Services Supplies & Materi Other Expenses 01 02 03 04 05 06

		XXXXX.XXXX.X. XXX .XX.XX.XX.X
	555	Equipment - Fixed Asset
DOE Object	692	Professional Development
xxxxx.xxxx.x.xxx.xx.xx.XX.x	693	Policy/Strategic Planning
Professional Salary	694	Misc. Fees
Support Salary	695	Travel - Out of District
Other Salary	696	Travel - In District
Contract Services	697	Recruiting/Advertising
Supplies & Materials	698	Printing & Publishing
Other Expenses	699	Contingency
	700	Debt Retirement (Principal)
DOE Program	701	Debt Service (Interest)
xxxxx.xxxx.x.xxx.xx.xx		
Undesignated		
Regular Ed		
Special Ed		
Bilingual		
Vocational Education		

Object xxxxx.xxxx.x.XXX.xx.xx.xx

Special Funds Overview

Special revenue funds are monies received and managed by the District that are separate from the general operating fund. Revenues in the general operating fund are: Chapters 70 & 71, assessments, interest income, Medicaid reimbursements, E&D (if used), bond premium, and MSBA reimbursement.

Special revenue funds must be used for their specific and intended purpose. For example, a student activity fund's purpose is for monies raised by and on behalf of students for their activities, such as field trips. This money cannot be used for other purposes, such as general administrative operating expenses. Special funds can further be broken down into revolving accounts and grants. These monies can only be used for their legal and appropriate purpose.

Special Funds - Revolving Funds maintained by the District as of July 1, 2014 were:

Fund Name	July 1, 2014 Balance
SCHOOL LUNCH REVOLVING FUND	\$5,046.28
ATHLETIC REVOLVING FUND	\$27,769.35
ACTIVITY REVOLVING FD - ELEMENTARY SCHOOL	\$19,484.03
ACTIVITY REVOLVING FD - MIDDLE SCHOOL	\$22,003.15
ACTIVITY REVOLVING FUND - HIGH SCHOOL	\$187,725.13
EMPLOYEES FLEXIBLE SPENDING FUND	\$1,045.94
FFA CAPITAL TRUST	\$312,613.62
ELEMENTARY RENTAL REVOLVING	\$2,225.00
MIDDLE SCHOOL RENTAL REVOLVING	\$1,500.00
HIGH SCHOOL RENTAL REVOLVING	\$3,072.18
CUSTODIAL SERVICES	\$0.00
COLLABORATIVE PROGRAMMING FUND	\$3,000.00
CIRCUT BREAKER SPECIAL REVENUE	\$219,738
E-RATE	\$0.00
WELLNESS FUND	\$1,813.29
TPA SERVICES and FEES	\$875.12
SCHOOL CHOICE REVOLVING	\$288,283.41
TUITION-IN FUNDS	\$334,093.67
TRIDAN ART PROGRAM - Restricted Gift	\$5,295.05
HIGH SCHOOL BUILDING PROJECT	\$16,228.05

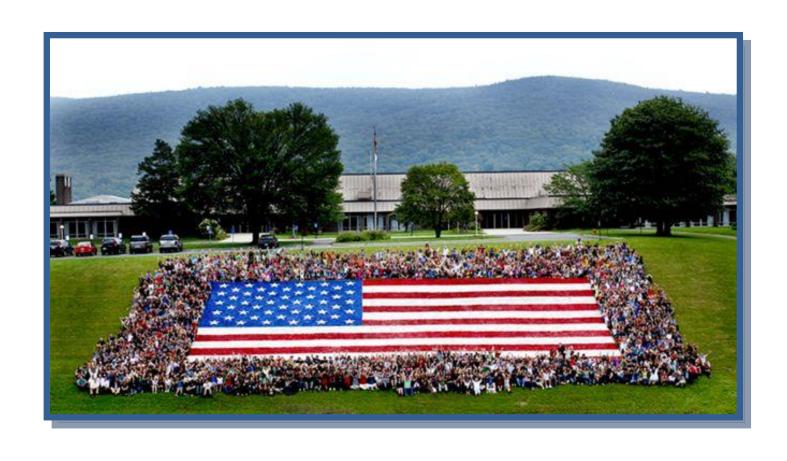
The District also has Special Funds – Grants. State grants run from July 1 to June 30 of the following year. Federal grants, however, run from September 1 through the following August 31st and cross the District's fiscal years. As of July 1, 2014 the federal grants that were still operational were:

Fund Name	July 1, 2014 Balance
TITLE 1 2013-2014	\$78,311.37
MORE THAN BASICS 2013-2014	\$ 18,186.82
SPED IMPROVEMENT 2013-2014	\$2,807.00
RACE TO THE TOP 2013-2014	\$23,044.00
BCRES 2013-2014	\$162.51
EWIS 2013-2014	\$2,040.00
BERKSHIRE TACONIC 2013-2014	\$500.67
ACADEMIC SUPPORT 2013-2014	\$1,600.00

Several grants that the District manages are known as "entitlement" grants; that is the District is entitled to receive funds from these grants and it does not have to compete for the money. The federal government determines on an annual basis the amount the District is entitled to receive, which is sent to the District on a reimbursement basis. The District has also been awarded multi-year competitive grants, which are included in the following table. The following is a list of anticipated state and federal grants; amounts for FY16 are not yet known.

Name	Purpose(s))	District Use(s))
TITLE I	This program provides financial assistance to LEAs and schools with high numbers or high percentages of poor children to help ensure that all children meet challenging state academic standards.	Title I teachers in the MS; supplemental support services - after-school programming; transportation for after-school program; federally mandated equitable sharing with private and parochial schools.
IDEA, MORE THAN BASICS TITLE VIB	Financial assistance to improve results for infants, toddlers, children and youth with disabilities ages birth through 22.	Salaries for facilitators for alternative program teachers; consulting services for program development; adaptive technology for students with specific disabilities; other necessary supplies and materials; federally mandated proportinonate sharing with private schools.
IMPROVING EDUCATOR QUALITY	Financial assistance to make lasting changes in the ways teachers are recruited, prepared, licensed, and supported.	Professional development programs; stipends for data team members; federally mandated equitable sharing with private schools.
EARLY CHILDHOOD SPED	Funding for early education intervention for children with special education needs.	Paraprofessional salary to support classroom work.
FULL-DAY KINDERGARTEN	Provide funding to enhance the educational experience of children currently in full-day kindergarten classrooms	Paraprofessional salaries to support classroom work.
HIGH SCHOOL INNOVATION FUND (After School)	Funding supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools.	After-school programs for high school students that are at- risk or otherwise not engaged in the normal school day/environment.
ACADEMIC SUPPORT SERVICES	Provides grant funds for provide targeted remediation programs for high school students scoring in level 1 or 2 on the MCAS exam.	Additional tutoring for special needs students to support MCAS testing.

The District also maintains both endowed and general scholarship funds, with an unencumbered total as of June 30, 2014 of \$321,007.93.



ASSESSMENT DETAIL

There are three primary considerations that impact the change in assessment to the member towns in any given fiscal year.

The first is the **change in net assessments to member towns**, which is a result of the total operating and capital expense budgets, less all of the revenue other than the amount of money each town pays. The following discussion will illustrate the impact on net assessment with various budgeting assumptions.

The second consideration is the **enrollment of resident students** as of October 1 of the current school year, with the associated allocation between the three towns. Any change in the percent allocation between the towns over two years can impact how assessments are allocated. Between FY15 and FY16, there will be the following change:

	FY 15	FY 16	% Change
Great Barrington	69.36%	70.19%	1.19%
Stockbridge	14.04%	14.75%	5.09%
West Stockbridge	16.60%	15.06%	-9.29%

The third consideration is any change in the **required minimum local contribution** (MLC) as determined by the Department of Elementary and Secondary Education. The Governor's budget, also known as House 1 may not be released until March 4, 2015, for FY16. Therefore, the District is using the FY15 MLC in this budget presentation. As soon as House 1 is released the new MLC will be integrated into the budget planning. At this time, we show no change between FY15 and FY16.

	FY 15	FY 16	% Change
Great Barrington	\$6,511,186	\$6,511,186	0.0%
Stockbridge	\$1,359,333	\$1,359,333	0.0%
West Stockbridge	\$1,454,156	\$1,454,156	0.0%

It is important to understand these various factors impacting the change in assessments to the member towns. The reasons for both the dollar change and the percent change between any two years is not only due to a change in the District's operating but to these other factors as well. The discrepancy between the MLC that is available when the budget is set and the final MLC can vary greatly.

As stated previously, the administration shared three alternate budgets with the Finance Sub-Committee . The first budget, on the next page, is the "ALL-IN" budget, which represents a level education program with four additional items either discussed by the School Committee over the past year or recommended by the administration for discussion.

- 1. \$100,000 to begin funding the stabilization account, in order to plan for future substantial capital repair needs.
- 2. Web Communications Consultant, to assist with maintaining the District's website, at \$12,000
- 3. \$50,000 additional funding for Food Service Dry Goods, in recognition of the difficulty in providing the healthy meal options at break-even, when the average revenue for a meal is only \$2.78.

4. OPEB funding at \$10,000, in recognition of the ongoing demand to recognize the retiree health insurance liability.

		FY 16 ALL -	IN B	udget			
						N:00	
		CC Adams d		Duanagad		Difference	
		SC Adopted 2014-2015		Proposed <u>2015-2016</u>		<u>Amount</u>	<u>%</u>
Gross Operating Budget	\$	23,496,876	\$	24,742,320	\$	1,245,444	5.
Less: School Choice Tuition In		(1,510,000)	1	(1,375,000)	<u></u>		
Regular Tuition Income		(814,115)		(963,000)			
Net Operating Budget	\$	21,172,761	\$	22,404,320	\$	1,231,559	5.
Gross Capital Budget	<u>-</u> \$	1,841,625	\$	1,840,000	\$	(1,625)	-0.
	\$	23,014,386	\$	24,244,320	\$	1,229,934	5.
Less:					L		_
Chapter 70 Aid		(2,753,513)		(2,787,932)			
Chapter 71 Transportation Aid		(557,460)		(557,460)			
Medicaid Reimbursment		(65,000)		(65,000)			
Transfer from E & D		(350,000)		(350,000)			
Interest Income		(10,000)		(10,000)			
Miscellaneous Income		(35,856)		(35,856)			
Applicable Bond Premium		-		-			
MSBA Reimbursement	_	(1,120,934)	_	(1,120,934)			_
	. <u>\$</u>	(4,892,763)	\$	(4,927,182)	\$	34,419	0.
Net Assessments to Member T	owns \$	18,121,623					
	<u> </u>		<u>\$</u>	19,317,138	₹	1,195,515	<u>6.</u>
ocation of Assessments by Tow	<u>-</u>	SC Adopted	<u> </u>	Proposed	<u> </u>	1,195,515 Change	<u>0.</u>
•	<u>.</u> <u>n</u>	SC Adopted 2014-2015	<u> </u>	Proposed 2015-2016	<u>⊅</u>	<u>Change</u>	_
ocation of Assessments by Tow Great Barrington	<u>-</u>	SC Adopted	<u> </u>	Proposed	\$		_
•	<u>.</u> <u>n</u>	SC Adopted 2014-2015	<u> </u>	Proposed 2015-2016	\$	<u>Change</u>	7.
•	<u>.</u> <u>n</u>	SC Adopted 2014-2015 12,613,163	<u> </u>	Proposed 2 <u>015-2016</u> 13,525,216	\$	<u>Change</u> 912,053	7. 9.
Great Barrington Stockbridge	<u>.</u> <u>n</u>	SC Adopted 2014-2015 12,613,163 2,594,152	<u> </u>	Proposed 2015-2016 13,525,216 2,833,301	\$	<u>Change</u> 912,053 239,149	7. 9. 1.
Great Barrington Stockbridge West Stockbridge Total	<u>n</u> \$	SC Adopted 2014-2015 12,613,163 2,594,152 2,914,309	<u> </u>	Proposed 2015-2016 13,525,216 2,833,301 2,958,621	\$	<u>Change</u> 912,053 239,149 44,313	7. 9.
Great Barrington Stockbridge West Stockbridge	<u>n</u> \$	SC Adopted 2014-2015 12,613,163 2,594,152 2,914,309	<u> </u>	Proposed 2015-2016 13,525,216 2,833,301 2,958,621 19,317,138	\$ 	<u>Change</u> 912,053 239,149 44,313	7. 9.
Great Barrington Stockbridge West Stockbridge Total Calculation of 2015-16 Assessm	<u>n</u> \$	5C Adopted 2014-2015 12,613,163 2,594,152 2,914,309 18,121,623	\$	Proposed 2015-2016 13,525,216 2,833,301 2,958,621 19,317,138 Amount	\$ \$	Change 912,053 239,149 44,313 1,195,515	7. 9.
Great Barrington Stockbridge West Stockbridge Total Calculation of 2015-16 Assessmallocation	<u>n</u> \$	SC Adopted 2014-2015 12,613,163 2,594,152 2,914,309	\$	Proposed 2015-2016 13,525,216 2,833,301 2,958,621 19,317,138	\$ \$ \$	<u>Change</u> 912,053 239,149 44,313	7. 9.
Great Barrington Stockbridge West Stockbridge Total Calculation of 2015-16 Assessmallocation	\$ \$ ments on 232% \$	5C Adopted 2014-2015 12,613,163 2,594,152 2,914,309 18,121,623	\$	Proposed 2015-2016 13,525,216 2,833,301 2,958,621 19,317,138 Amount Above MLC	\$	Change 912,053 239,149 44,313 1,195,515	7. 9.
Great Barrington Stockbridge West Stockbridge Total Calculation of 2015-16 Assessr Allocation Percent Great Barrington Stockbridge 14.75	\$ \$ ments on 232% \$	5C Adopted 2014-2015 12,613,163 2,594,152 2,914,309 18,121,623 MLC 6,511,186	\$	Proposed 2015-2016 13,525,216 2,833,301 2,958,621 19,317,138 Amount Above MLC 7,014,030	\$	Change 912,053 239,149 44,313 1,195,515 Total 13,525,216	7. 9.

The second budget is a "LEVEL PROGRAM" budget. The additional four items discussed above were removed, the Speech Language Pathologist (SLPA) was added, since this is a mandatory service, and all other programs were maintained at their FY15 levels.

Less: Chapter 70 Aid Chapter 71 Transportation Aid Chapter 72 Transportation Aid Chapter 72 Transportation Aid Chapter 73 Transportation Aid Chapter 74 Transportation Aid Chapter 75 Tra			FY	16 LEVEL PRO	OGRA	M Budget			
Second Choice Tuition Income Regular Tuition Income Regular Tuition Income Regular Tuition Income (1,510,000) (1,350,000) (1,350,000) (1,350,000) (1,350,000) (1,350,000) (1,350,000) (1,350,000) (1,350,000) (1,350,000) (1,350,000) (1,350,000) (1,350,000) (1,350,000) (1,350,000) (1,625) (1,625) (1,625) (1,625) (1,625) (1,626) (1,625						-		-	<u>2</u> <u>%</u>
Less: School Choice Tuition Income Regular Tuition Income (814,115) (963,000) (963,0			1	<u> 2014-2015</u>		<u>2015-2016</u>			
Regular Tuition Income (814,115) (963,000) Net Operating Budget \$ 21,172,761 \$ 22,333,079 \$ 1,160,318 Gross Capital Budget \$ 1,841,625 \$ 1,840,000 \$ (1,625) \$ 23,014,386 \$ 24,173,079 \$ 1,158,693 Less: Chapter 70 Aid (2,753,513) (2,787,932) Chapter 71 Transportation Aid (557,460) (557,460) Medicaid Reimbursment (65,000) (35,000) Transfer from E & D (350,000) (350,000) Transfer from E & D (350,000) (350,000) Miscellaneous Income (35,856) (35,000) MSBA Reimbursement (1,120,934) (1,120,934) \$ (4,892,763) \$ (4,926,326) \$ 33,563 Net Assessments to Member Towns \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Decation of Assessments by Town \$ C Adopted Proposed Change 2014-2015 2015-2016 Great Barrington \$ 12,613,163 \$ 13,475,810 \$ 862,648 Stockbridge 2,594,152 2,822,919 228,767 West Stockbridge 2,914,309 2,948,024 33,715 Total \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Calculation of 2015-16 Assessments Allocation Percent MLC Above MLC Total Great Barrington 70,1932% 6,511,186 \$ 6,964,624 \$ 13,475,810 Stockbridge 14,7508% 1,359,333 1,463,586 2,822,919	Gross Operating Budg	get	\$	23,496,876	\$	24,646,079	\$	1,149,203	4.8
Net Operating Budget	Less: School Choice	Tuition Income		(1,510,000)		(1,350,000)			
### Stockbridge 14.7508% 1,841,625 \$ 1,840,000 \$ (1,625) \$ 23,014,386 \$ 24,173,079 \$ 1,158,693 \$ 1,158	Regular Tuitio	n Income		(814,115)		(963,000)			
Secret S	Net Operating Budge	t	\$	21,172,761	\$	22,333,079	\$	1,160,318	5.4
Chapter 70 Aid	Gross Capital Budget		\$	1,841,625	\$	1,840,000	\$	(1,625)	-0.0
Chapter 70 Aid (2,753,513) (2,787,932) Chapter 71 Transportation Aid (557,460) (557,460) Medicaid Reimbursment (65,000) (65,000) Transfer from E & D (350,000) (350,000) Interest Income (10,000) (10,000) Miscellaneous Income (35,856) (35,000) MSBA Reimbursement (1,120,934) (1,120,934) \$ (4,892,763) \$ (4,926,326) \$ 33,563 Net Assessments to Member Towns \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Pocation of Assessments by Town \$ C Adopted 2014-2015 2015-2016 Change 2014-2015 Great Barrington \$ 12,613,163 \$ 13,475,810 \$ 862,648 Stockbridge 2,594,152 2,822,919 228,767 West Stockbridge 2,914,309 2,948,024 33,715 Total \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Calculation of 2015-16 Assessments Amount Amount Amount Great Barrington 70,1932% 6,511,186 6,964,624 \$ 13,475,810			\$	23,014,386	\$	24,173,079	\$	1,158,693	5.0
Chapter 71 Transportation Aid (557,460) (557,460) Medicaid Reimbursment (65,000) (65,000) Transfer from E & D (350,000) (350,000) Interest Income (10,000) (10,000) Miscellaneous Income (35,856) (35,000) MSBA Reimbursement (1,120,934) (1,120,934) \$ (4,892,763) \$ (4,926,326) \$ 33,563 Net Assessments to Member Towns \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Decation of Assessments by Town \$ C Adopted 2014-2015 2015-2016 Change 2014-2015 Great Barrington \$ 12,613,163 \$ 13,475,810 \$ 862,648 Stockbridge 2,594,152 2,822,919 228,767 West Stockbridge 2,914,309 2,948,024 33,715 Total \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Calculation of 2015-16 Assessments Amount Above MLC Total Great Barrington 70,1932% \$ 6,511,186 \$ 6,964,624 \$ 13,475,810 Stockbridge 14,7508% 1,359,333 1,463,586	Less:								
Medicaid Reimbursment (65,000) (65,000) Transfer from E & D (350,000) (350,000) Interest Income (10,000) (10,000) Miscellaneous Income (35,856) (35,000) MSBA Reimbursement (1,120,934) (1,120,934) \$ (4,892,763) \$ (4,926,326) \$ 33,563 Net Assessments to Member Towns \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Decation of Assessments by Town SC Adopted Proposed Change Proposed Change 2014-2015 2015-2016 Great Barrington \$ 12,613,163 \$ 13,475,810 \$ 862,648 Stockbridge 2,914,309 2,948,024 33,715 Total \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Calculation of 2015-16 Assessments Allocation Amount Percent MLC Above MLC Total Great Barrington 70,1932% 6,511,186 6,964,624 \$ 13,4	•			(2,753,513)		(2,787,932)			
Transfer from E & D (350,000) (350,000) Interest Income (10,000) (10,000) Miscellaneous Income (35,856) (35,000) MSBA Reimbursement (1,120,934) (1,120,934) \$ (4,892,763) \$ (4,926,326) \$ 33,563 Net Assessments to Member Towns \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Decation of Assessments by Town 2014-2015 2015-2016 Great Barrington \$ 12,613,163 \$ 13,475,810 \$ 862,648 Stockbridge 2,594,152 2,822,919 228,767 West Stockbridge 2,914,309 2,948,024 33,715 Total \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Calculation of 2015-16 Assessments Allocation Amount Percent MLC Above MLC Total Great Barrington 70,1932% \$ 6,511,186 \$ 6,964,624 \$ 13,475,810 Stockbridge 14,7508% 1,359,333 1,463,586 2,822,919									
Timerest Income									
Miscellaneous Income (35,856) (35,000) MSBA Reimbursement (1,120,934) (1,120,934) \$ (4,892,763) \$ (4,926,326) \$ 33,563 Net Assessments to Member Towns \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Decation of Assessments by Town \$ Adopted 2014-2015 Proposed 2015-2016 Great Barrington \$ 12,613,163 \$ 13,475,810 \$ 862,648 Stockbridge 2,594,152 2,822,919 228,767 West Stockbridge 2,914,309 2,948,024 33,715 Total \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Calculation of 2015-16 Assessments Allocation Amount Percent MLC Above MLC Total Great Barrington 70.1932% 6,511,186 6,964,624 \$ 13,475,810 Stockbridge 14,7508% 1,359,333 1,463,586 2,822,919)							
MSBA Reimbursement									
\$ (4,892,763) \$ (4,926,326) \$ 33,563 Net Assessments to Member Towns \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Proposed 2014-2015 2015-2016 Great Barrington \$ 12,613,163 \$ 13,475,810 \$ 862,648 Stockbridge 2,594,152 2,822,919 228,767 West Stockbridge 2,914,309 2,948,024 33,715 Total \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Calculation of 2015-16 Assessments Allocation Percent MLC Above MLC Total Great Barrington 70,1932% \$ 6,511,186 \$ 6,964,624 \$ 13,475,810 Stockbridge 14,7508% 1,359,333 1,463,586 2,822,919									
Net Assessments to Member Towns \$ 18,121,623 \$ 19,246,753 \$ 1,125,130	MSBA Reimbursemer	nt							
\$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Decation of Assessments by Town SC Adopted Proposed 2015-2016			\$	(4,892,763)	\$	(4,926,326)	\$	33,563	0.6
Decation of Assessments by Town SC Adopted 2014-2015 Proposed 2015-2016 Change 2014-2015 2015-2016 Sec. Adopted 2015-2016 Proposed 2015-2016 Change 2015-2016 Sec. Adopted 2015-2016 Proposed 2015-2016 Sec. Adopted	Net Assessments to 1	Member Towns							
Great Barrington \$ 12,613,163 \$ 13,475,810 \$ 862,648 Stockbridge 2,594,152 2,822,919 228,767 West Stockbridge 2,914,309 2,948,024 33,715 Total \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Calculation of 2015-16 Assessments Allocation Amount Percent MLC Above MLC Total Great Barrington 70.1932% 6,511,186 \$ 6,964,624 \$ 13,475,810 Stockbridge 14.7508% 1,359,333 1,463,586 2,822,919			\$	18,121,623	\$	19,246,753	\$	1,125,130	6.2
Stockbridge 2,594,152 2,822,919 228,767 West Stockbridge 2,914,309 2,948,024 33,715 Total \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Calculation of 2015-16 Assessments Allocation Amount Amount Percent MLC Above MLC Total Great Barrington 70.1932% \$ 6,511,186 \$ 6,964,624 \$ 13,475,810 Stockbridge 14.7508% 1,359,333 1,463,586 2,822,919									
West Stockbridge 2,914,309 2,948,024 33,715 Total \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Calculation of 2015-16 Assessments Allocation Amount Percent MLC Above MLC Total Great Barrington 70.1932% \$ 6,511,186 \$ 6,964,624 \$ 13,475,810 Stockbridge 14.7508% 1,359,333 1,463,586 2,822,919	ocation of Assessmen	ts by Town				•		<u>Change</u>	
Total \$ 18,121,623 \$ 19,246,753 \$ 1,125,130 Calculation of 2015-16 Assessments Allocation Amount Percent MLC Above MLC Total Great Barrington 70.1932% \$ 6,511,186 \$ 6,964,624 \$ 13,475,810 Stockbridge 14,7508% 1,359,333 1,463,586 2,822,919		ts by Town	<u>:</u>	2014-2015		<u>2015-2016</u>	\$	-	6.8
Calculation of 2015-16 Assessments Allocation Amount Percent MLC Above MLC Total Great Barrington 70.1932% \$ 6,511,186 \$ 6,964,624 \$ 13,475,810 Stockbridge 14.7508% 1,359,333 1,463,586 2,822,919	Great Barrington	ts by Town	<u>:</u>	2014-2015 12,613,163		2015-2016 13,475,810	\$	862,648	
Allocation Amount Percent MLC Above MLC Total Great Barrington 70.1932% \$ 6,511,186 \$ 6,964,624 \$ 13,475,810 Stockbridge 14.7508% 1,359,333 1,463,586 2,822,919	Great Barrington	ts by Town	<u>:</u>	2014-2015 12,613,163 2,594,152		2015-2016 13,475,810 2,822,919	\$	862,648 228,767	6.8 8.8
Allocation Amount Percent MLC Above MLC Total Great Barrington 70.1932% \$ 6,511,186 \$ 6,964,624 \$ 13,475,810 Stockbridge 14.7508% 1,359,333 1,463,586 2,822,919	Great Barrington Stockbridge West Stockbridge	ts by Town	\$ 	2014-2015 12,613,163 2,594,152 2,914,309	\$	2015-2016 13,475,810 2,822,919 2,948,024		862,648 228,767 33,715	8.8 1.:
Great Barrington 70.1932% \$ 6,511,186 \$ 6,964,624 \$ 13,475,810 Stockbridge 14.7508% 1,359,333 1,463,586 2,822,919	Great Barrington Stockbridge West Stockbridge Total		\$	2014-2015 12,613,163 2,594,152 2,914,309	\$	2015-2016 13,475,810 2,822,919 2,948,024		862,648 228,767 33,715	8.8 1.:
Stockbridge 14.7508% 1,359,333 1,463,586 2,822,919	Great Barrington Stockbridge West Stockbridge Total	16 Assessments	\$	2014-2015 12,613,163 2,594,152 2,914,309	\$	2015-2016 13,475,810 2,822,919 2,948,024 19,246,753		862,648 228,767 33,715	8.8
	Great Barrington Stockbridge West Stockbridge Total	16 Assessments Allocation	\$	2014-2015 12,613,163 2,594,152 2,914,309 18,121,623	\$	2015-2016 13,475,810 2,822,919 2,948,024 19,246,753		862,648 228,767 33,715 1,125,130	8.8 1.:
West Stockbridge 15.0560% 1,454,156 1,493,868 2,948,024	Great Barrington Stockbridge West Stockbridge Total Calculation of 2015-1	16 Assessments Allocation <u>Percent</u>	\$	2014-2015 12,613,163 2,594,152 2,914,309 18,121,623	\$ \$	2015-2016 13,475,810 2,822,919 2,948,024 19,246,753 Amount Above MLC	<u> </u>	862,648 228,767 33,715 1,125,130	8.8 1.:
	Great Barrington Stockbridge West Stockbridge Total Calculation of 2015-1	16 Assessments Allocation Percent 70.1932%	\$	2014-2015 12,613,163 2,594,152 2,914,309 18,121,623 MLC 6,511,186	\$ \$	2015-2016 13,475,810 2,822,919 2,948,024 19,246,753 Amount Above MLC 6,964,624	<u> </u>	862,648 228,767 33,715 1,125,130 Total 13,475,810	8.8 1.:
Total 100.0000% \$ 9,324,675 \$ 9,922,078 \$ 19,246,753	Great Barrington Stockbridge West Stockbridge Total Calculation of 2015-1 Great Barrington Stockbridge	16 Assessments Allocation Percent 70.1932% 14.7508%	\$ \$	2014-2015 12,613,163 2,594,152 2,914,309 18,121,623 MLC 6,511,186 1,359,333	\$ \$	2015-2016 13,475,810 2,822,919 2,948,024 19,246,753 Amount Above MLC 6,964,624 1,463,586	<u> </u>	862,648 228,767 33,715 1,125,130 Total 13,475,810 2,822,919	8.8 1.:

The third budget is the "FINANCE SUB-COMMITTEE RECOMMENDED" budget. After reviewing budgets one and two, and their associated assessment impacts, the sub-committee request that the administration make \$250,000 in cuts and attempt to bring the assessment impact down to 5%, which was accomplished.

				SCHOOL DISTRIC	- •		
EV 14		Operating Budg		•			
				ebruary 12, 2015 COMMENDED 1/13			
SC FINAN	ce s	OD-COMMITTE	KEL	CINIMENDED 1713.	/15	Difference	
		SC Adopted		Proposed		Amount	%
		2014-2015		<u>2015-2016</u>			
Gross Operating Budget	\$	23,496,876	\$	24,361,810	\$	864,934	3.6
Less: School Choice Tuition Income		(1,510,000)		(1,350,000)			
Regular Tuition Income		(814,11 <u>5</u>)		(963,000)			
Net Operating Budget	\$	21,172,761	\$	22,048,810	\$	876,049	4.1
Gross Capital Budget	\$	1,841,625	\$	1,840,000	\$	(1,625)	-0.0
	\$	23,014,386	\$	23,888,810	\$	874,424	3.8
Less:						·	
Chapter 70 Aid		(2,753,513)		(2,787,932)			
Chapter 71 Transportation Aid		(557,460)		(557,460)			
Medicaid Reimbursment		(65,000)		(65,000)			
Transfer from E & D		(350,000)		(350,000)			
Interest Income		(10,000)		(10,000)			
Miscellaneous Income		(35,856)		(35,000)			
MSBA Reimbursement	_	(1,120,934)	_	(1,120,934)			
	\$	(4,892,763)	\$	(4,926,326)	\$	33,563	0.6
Net Assessments to Member Towns	\$	18,121,623	\$	18,962,484	\$	840,861	4.6
				_		_	
ocation of Assessments by Town		SC Adopted		Proposed		<u>Change</u>	
		<u>2014-2015</u>		2015-2016			
Great Barrington	\$	12,613,163	\$	13,276,273	\$	663,110	5.2
Stockbridge		2,594,152		2,780,987		186,835	7.2
West Stockbridge		2,914,309		2,905,225		(9,084)	-0.3
Total	\$	18,121,623	\$	18,962,484	<u>\$</u>	840,861	4.6
Calculation of 2015 44 4							
Calculation of 2015-16 Assessments		g FY15 until House 1		Amount			
Allocation	usirig	MLC		Above MLC		Total	
Allocation Percent		6,511,186	\$	6,765,087	\$	13,276,273	
Allocation <u>Percent</u> Great Barrington 70.1932%	\$	- / /			•		
Great Barrington Percent 70.1932%	\$						
<u>Percent</u>	\$	1,359,333		1,421,654		2,780,987	
Great Barrington Percent 70.1932%	\$			1,421,654 1,451,069		2,780,987	
Great Barrington Percent 70.1932% Stockbridge 14.7508%	_	1,359,333	<u> </u>		<u> </u>		

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT Operating Budget

FY 16 Budget Preliminary February 12, 2015

SC FINANCE SUB-COMMITTEE RECOMMENDED 1/13/15

		SC Adopted <u>2014-2015</u>	<u>:</u>	Proposed 2015-2016		<u>Amount</u>	<u>%</u>
Gross Operating Budget	\$	23,496,876	\$	24,361,810	\$	864,934	3
Less:							
School Choice Tuition Incom	ie	(1,510,000)		(1,350,000)			
Regular Tuition Income		(814,115)		(963,000)			
Gross Operating Budget	\$	21,172,761	\$	22,048,810			
Less:							
Chapter 70 Aid		(2,753,513)		(2,787,932)			
Chapter 71 Transportation A	Nid	(557,460)		(557,460)			
Medicaid Reimbursment		(65,000)		(65,000)			
Transfer from E & D		(350,000)		(350,000)			
Interest Income		(10,000)		(10,000)			
Miscellaneous Income		(35,856)		(35,000)			
	<u>\$</u>	(3,771,829)	\$	(3,805,392)			
Net Assessments to Member							
	<u>\$</u>	17,400,932	<u>\$</u>	18,243,418	\$	842,486	4
cation of Assessments by To	wn :	Revised 2/10/15 SC Adopted 2014-2015	<u>:</u>	Proposed 2015-2016		<u>Change</u>	
Great Barrington	\$	12,113,257	\$	12,771,537	\$	658,280	Ę
Stockbridge		2,492,989		2,674,919		181,930	7
West Stockbridge		2,794,685		2,796,962		2,277	(
Total	\$	17,400,931	\$	18,243,418	<u>\$</u>	842,487	4
Calculation of 2015-16 Asse	ssments						
Allocation	n			Amount			
Percent	<u>t</u>	MLC	<u>.</u>	Above MLC		<u>Total</u>	
Great Barrington 70.193	2% \$	6,511,186	\$	6,260,351	\$	12,771,537	
Stockbridge 14.750	8% \$	1,359,333		1,315,586		2,674,919	
West Stockbridge 15.056	0% <u>\$</u>	1,454,156		1,342,806		2,796,962	
Total 100.000	0% <u>\$</u>	9,324,675	<u>\$</u>	8,918,743	\$	18,243,418	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT CAPITAL BUDGET

FY 16 Budget Preliminary February 12, 2015 SC FINANCE SUB-COMMITTEE RECOMMENDED 1/13/15

Gross Capital Budget New Borrowing Stabilization Less: Applicable Bond Premiu	m	\$ \$ \$ \$	SC Adopted 2014-2015 1,831,625 10,000 - 1,841,625	\$ \$ \$	Proposed 2015-2016 1,815,000 25,000 - 1,840,000	\$	<u>Difference</u> <u>Amount</u> (16,625)	- <u>0.91</u> %
MSBA Reimbursement Net Assessments to Me	mber Towr		(1,120,934)		(1,120,934)			
		<u>\$</u>	720,691 Revised 2/10/15	<u>\$</u>	719,066	<u>\$</u>	(1,625)	- <u>0.23</u> %
Allocation of Assessment	ts by Towr		SC Adopted		Preliminary		<u>Change</u>	
Great Barrington		\$	<u>2014-2015</u> 499,905	\$	<u>2015-2016</u> 504,735	\$	4,830	<u>0.97</u> %
Stockbridge			101,163		106,068		4,905	<u>4.85</u> %
West Stockbridge		_	119,623		108,263		(11,360)	- <u>9.50</u> %
Total		\$	720,691	\$	719,066	\$	(1,625)	
Calculation of 2015-16		ts			Constant			
	llocation				Capital		Tatal	
_	<u>Percent</u> 70.1932%				<u>Assessment</u> 504,735	\$	<u>Total</u> 504,735	
Stockbridge	14.7508%				106,068		106,068	
West Stockbridge	15.0560%				108,263	-	108,263	
Total 1	00.0000%			<u>\$</u>	719,066	\$	719,066	



BUDGET DETAIL

Budget Changes for FY16

CUTS	FROM INITIAL "ALL-IN" Budget Janu	iary 13, 2015	
1.	Food Service – Dry Goods	\$ 50,000	
2.	Stabilization	\$100,000	
3.	OPEB	\$ 10,000	
4.	E-communications consultant	\$ 12,500	
CUTS	FROM FY 15		
Persor			
1.	ES Early Kindergarten – net change	(\$ 61,568)	
2.	ES Paraprofessional	(\$ 16,636)	
3.	ES Grade Four (Class # decrease)	(\$ 48,875)	
4.	MS Computer Technology	(\$ 62,513)	
5.	Stipends – MS	(\$ 7,050)	
6.	Activity Advisors – MS	(\$ 8,000)	
7.	HS Art	(\$ 76,979)	
8.	HS Math – reduce from .8 to .5 FTE	(\$ 13,620)	
9.	HS Paraprofessional	(\$ 16,636)	
Addit	ions/Changes from FY 15 Budget		
Persor			
1.	Speech Language Pathologist Asst. added	\$ 32,000	
2.	MS SPED Teachers*	\$ 3,372	
3.	SPED Summer Program	\$ 13,000	(reflects actual cost)
	-		

MANDATORY or OTHERWISE CONTRACTED

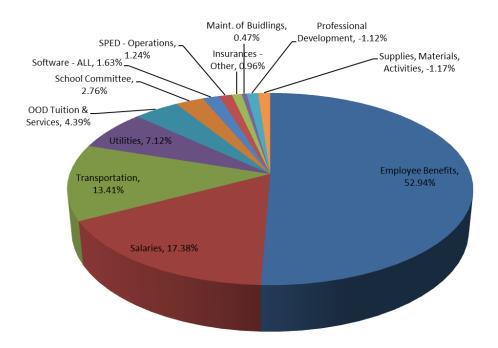
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Contracted	V @1	THEAC

Contracted Services	
1. Transportation	\$ 114,587
a. 1.38% CPI Change	
b. SPED out-of-district and summer increase	
2. Health & Dental Insurance	\$402,165
3. All other insurances/tax	\$ 13,963
Utilities	
1. Gas/Oil	\$ 4,348
2. Electricity	\$ 61,975
·	
SPED	
1. Prof. Services & Fees	\$ 18,997
2. Tuition – Public & Private Schools (net)	\$ 18,543
2. Tallion Tallio & Tilvate Belloois (net)	\$ 10,5 IS

OTHER CHANGES (over \$2,500 that are non-salary or not off-set by reductions)

1.	School Committee – Dues/Conferences/Travel	\$ 3,564 (actual costs)
2.	School Committee – Policy/strategic Planning	\$20,000
3.	Software – DW	\$ 4,900
4.	SPED – New Equipment	\$ 3,000 (for student needs)
5.	SPED – Staff Development	\$ 3,700 (for DW SPED staff PD)
6.	BC Retirement	\$ 40,824

TOTAL CHANGE OVERVIEW



LINE ITEM DETAIL

10000 - 1110 - 3 - 411 - 64 - 37 - 41 - 45 - 27 - 41 - 45 - 45 - 45 - 45 - 45 - 45 - 45	Account Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 PROPOSED	\$CHANGE	% \$CHANGE
10000 1110 5. 500 99 331 61 60 10 10 60 60 60 6	10000 . 1110 . 5 . 411 . 64 . 31 . 04 . 2 LEGAL - SPECIAL NEEDS	\$15,000.00	\$12,381.47	\$15,000.00	\$15,000.00	\$0.00	0.00%
10000, 1110, 5, 992, 99, 31, 04, 07 DEPS/CONFERENCIS/TRAVELY 10000, 1110, 5, 993, 99, 31, 04, 07 DEPS/CONFERENCIS/TRAVELY 10000, 1110, 5, 994, 99, 31, 05, 07 MRAYELPIS MEMORIALS, HONOR 10000, 1110, 5, 994, 99, 31, 05, 07 MRAYELPIS MEMORIALS, HONOR 10000, 1110, 5, 994, 99, 31, 05, 07 MRAYELPIS MEMORIALS, HONOR 10000, 1110, 5, 994, 99, 31, 05, 07 MRAYELPIS MEMORIALS, HONOR 10000, 1110, 5, 994, 99, 41, 03, 08 ESCORDER 10000, 1110, 5, 994, 99, 41, 03, 08 ESCORDER 10000, 1110, 5, 994, 99, 41, 03, 08 ESCORDER 10000, 1110, 5, 994, 99, 41, 03, 08 ESCORDER 10000, 1110, 5, 994, 99, 41, 03, 08 ESCORDER 10000, 1110, 5, 994, 99, 41, 03, 08 ESCORDER 10000, 1110, 5, 994, 99, 41, 03, 08 ESCORDER 10000, 1110, 5, 994, 99, 41, 03, 08 ESCORDER 10000, 1110, 5, 994, 99, 41, 03, 08 ESCORDER 10000, 1110, 5, 994, 99, 41, 03, 08 ESCORDER 10000, 1110, 5, 994, 99, 41, 03, 08 ESCORDER 10000, 1110, 5, 994, 99, 41, 03, 08 ESCORDER 10000, 1110, 5, 994, 99, 41, 03, 08 ESCORDER 10000, 1110, 5, 994, 994, 994, 994, 994, 994, 994,	10000 . 1110 . 5 . 411 . 99 . 31 . 04 . 0 LEGAL	\$25,000.00	\$17,737.14	\$25,000.00	\$25,000.00	\$0.00	0.00%
10000, 11110, 5, 963, 99, 31, 94, 10 POLICY - STRATISCI PLANNING \$35,000 \$35,000 \$35,000 \$35,000 \$0,000 \$000 \$1000, 11110, 5, 964, 99, 31, 05, 001 \$0.000 \$1000, 11110, 5, 964, 99, 31, 05, 001 \$0.000 \$1000	10000 . 1110 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - GENERAL	\$1,800.00	\$3,148.38	\$1,800.00	\$1,800.00	\$0.00	0.00%
10000, 1110, 5, 694, 99, 31, 05, 0 MISC PIES- MEMORIALS, HONOR \$75,000 \$345,00 \$50,000 \$50,000 \$30,000 \$00,000 \$1000,01110, 5, 696, 99, 31, 05, 0 PRAVEF. IN DISTRICT \$35,000 \$45,000 \$45,000 \$35,000 \$36,646,00 \$323,640 \$45,98 \$1000,1110, 5, 210, 99, 41, 03, 0 PECCORDER \$36,650,000 \$36,650,000 \$00,000 \$00,000 \$1000,1110, 5, 210, 99, 41, 04, 0 PROF. SERVICES & FEES-SC \$30,00 \$34,827,30 \$30,00 \$30,00 \$00,00 \$1000,1110, 5, 100, 90, 94, 100, 10 PROF. SERVICES & FEES-SC \$30,00 \$34,827,30 \$30,00 \$30,00 \$30,00 \$1000, 1000, 1110, 5, 100, 99, 31, 01, 9 SALARY-SEPRINTENDENT \$315,650,00 \$34,820,30 \$34,	10000 . 1110 . 5 . 692 . 99 . 31 . 04 . 0 DUES/CONFERENCES/TRAVEL	\$5,000.00	\$5,249.00	\$5,000.00	\$8,564.00	\$3,564.00	71.28%
DOODS 1110 S. 906 99 31 05 O TRAVEL - IN DISTRICT \$52900 \$44,000 \$53,000 \$76,6450 \$23,5650 \$44,594 \$0000 1110 S. 210 99 41 03 0 RECORDERE \$5.65500 \$57,877,34 \$6.65000 \$56,6000 \$0.000 \$0.000 \$10000 1110 S. 210 99 41 03 0 RECORDERE \$5.65500 \$57,877,34 \$6.65000 \$50,000 \$0.000 \$0.000 \$10000 1110 S. 500 99 41 03 0 RECORDERE \$5.65500 \$53,6000 \$50,000 \$0.000 \$1000 1110 S. 500 99 41 03 0 RECORDERE \$5.65500 \$55,000 \$50,000 \$50,000 \$0.000 \$1000 1110 S. 500 99 41 03 0 RECORDERE \$5.65500 \$55,000 \$50,000 \$50,000 \$0.000 \$1000 \$1000 1210 S. 500 99 31 01 0 SALARY - SECRETARIAL \$52,000 \$51,0000 \$140,6890 \$140,6890 \$140,6890 \$1000 \$1000 \$120 S. 500 99 31 05 0 SUPPLIES - SUPERINITEDENT \$20,0000 \$55,16602 \$50,000 \$3,8000 \$3,8000 \$0.000 \$1000 \$120 S. 500 99 31 05 SUPPLIES - SUPERINITEDENT \$20,0000 \$55,16602 \$50,000 \$3,800	10000 . 1110 . 5 . 693 . 99 . 31 . 04 . 0 POLICY - STRATEGIC PLANNING	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00	\$20,000.00	400.00%
SECOND 15, 100, 1110, 15, 210, 99, 41, 103, 0 RECORDER \$5,655.00 \$5,400.099 \$52,900.00 \$6,500.00 \$0.000 \$0.000 \$1.0000, 11110, 5, 210, 99, 41, 104, 0 PROF, SERVICES & FEES - SC \$0.00 \$3,027.59 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$1.0000, 11110, 5, 500, 99, 41, 60, 0 SUPPLIES - SC \$0.000 \$3,027.59 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$1.0000, 1110, 5, 500, 99, 41, 60, 0 SUPPLIES - SC \$0.000 \$3,027.59 \$0.0000 \$0.000 \$0.000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00	10000 . 1110 . 5 . 694 . 99 . 31 . 05 . 0 MISC FEES - MEMORIALS, HONOR	\$750.00	\$485.00	\$750.00	\$750.00	\$0.00	0.00%
10000 1110 5 210 99 41 63 0 RECORDER \$5.65500 \$5.59500 \$5.000 \$0.000 \$0.000 \$1.0000 \$1.0000 \$1.0000 \$1.0000 \$1.0000 \$1.0000 \$0.0000 \$0.00000 \$0.00000 \$0.000000 \$0.000000000 \$0.0000000000	10000 . 1110 . 5 . 696 . 99 . 31 . 05 . 0 TRAVEL - IN DISTRICT	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	0.00%
10000.1110.5. 4.44 .9 41. 4.0. 0 PROF SERVICE'S & FEES - SC	l by Location 31	\$52,900.00	\$44,000.99	\$52,900.00	\$76,464.00	\$23,564.00	44.54%
1000 1110 5 500 99 41 08 0 SUPPLIES SC \$5.0500 \$4.382.03 \$5.000 \$5.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.0000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.0000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.0000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.000 \$9.0000 \$9.000 \$	10000 . 1110 . 5 . 210 . 99 . 41 . 03 . 0 RECORDER	\$5,655.00	\$7,597.34	\$6,500.00	\$6,500.00	\$0.00	0.00%
Systems Syst	10000 . 1110 . 5 . 444 . 99 . 41 . 04 . 0 PROF. SERVICES & FEES - SC	\$0.00	\$3,627.59	\$0.00	\$0.00	\$0.00	*
Part	10000 . 1110 . 5 . 500 . 99 . 41 . 05 . 0 SUPPLIES - SC	\$0.00	\$4,382.03	\$0.00	\$0.00	\$0.00	*
10000 1210 5. 101 99 31 01 0 SALARY SUPERITYENDENT \$136.591.00 \$142,689 00 \$140,689 00 \$134,689 00 \$3,000 \$0.000 \$10000 1210 5. 500 99 31 05 0 SUPPLIES SUPERITYENDENT \$2,000 00 \$78.297 \$2,000 00 \$20,000 \$30,00 \$0.000 \$10000 1210 5. 500 99 31 04 0 PROF DEVELOP - SUPERINTENDENT \$15,000 00 \$78.297 \$2,000 00 \$20,000 \$0.000 \$0.000 \$1000 1210 5. 500 99 31 04 0 PROF DEVELOP - SUPERINTENDENT \$198.819.00 \$204,535.56 \$205,237.00 \$208,579.00 \$3,342.00 \$1.035 \$1.0000 \$1.0000	l by Location 41	\$5,655.00	\$15,606.96	\$6,500.00	\$6,500.00	\$0.00	0.00%
10000 1210 5 210 99 31 02 0 SALARY - SECRETARIAL \$52,728.00 \$55,166.62 \$55,048.00 \$53,890.00 \$3,240.00 60.00 60.000 1210 5 500 99 31 04 0 PROF DEVELOP - SUPERINTENDENT \$2,000.00 \$5,890.00 \$5,200.00 \$5,000.00 \$0.000 0.00% \$1000 1210 5 509 9 31 04 0 PROF DEVELOP - SUPERINTENDENT \$198,819.00 \$5,896.97 \$7,500.00 \$5,200.00 \$3,342.00 16.3% \$1000 1210 5 509 \$1,900 \$3,342.00 16.3% \$1000 1200 5 509 \$1,900 \$3,342.00 16.3% \$10000 1200 5 509 \$1,900 \$1,900 \$3,420 16.3% \$10000 1200 5 509 \$1,900 \$1,900 \$1,400 \$1,000 \$1,400 \$1,000 \$1,400 \$1,000 \$1,400 \$1,000 \$1,400 \$1,000 \$1,400 \$1,000 \$1,400 \$1,000 \$1,400 \$1,000 \$1,400 \$1,000 \$1,400 \$1,000 \$1,400 \$1,000 \$1,400 \$1,000 \$1,400 \$1,000 \$1,400	by Function 1110	\$58,555.00	\$59,607.95	\$59,400.00	\$82,964.00	\$23,564.00	39.67%
10000 1210 5. 500 90 31 0. 0 SUPPLIES - SUPERINTENDENT \$7.5000 \$7.82.97 \$7.50000 \$7.50000 \$0.0000 \$10000 1210 5. 502 90 31 0. 0 PROF DEVELOP - SUPERINTENDENT \$7.50000 \$2.04.535.55 \$205.237.00 \$2.08.537.00 \$3.42.00 1.63% \$1.0000 1.0000 \$1.00000 \$1.0000 \$1.00000 \$1.00000 \$1.00000 \$1.00000 \$1.00000 \$1.00000 \$1.00000 \$	10000 . 1210 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - SUPERINTENDENT	\$136,591.00	\$142,689.00	\$140,689.00	\$140,689.00	\$0.00	0.00%
10000 1210 5. 692 99 31 04 0 PROF DEVELOP- SUPERINTENDENT	10000 . 1210 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL	\$52,728.00	\$55,166.62	\$55,048.00	\$58,390.00	\$3,342.00	6.07%
by Leaction 31 S198,819.00 \$204,535.56 \$205,237.00 \$208,539.00 \$33,342.00 1.63% \$1,000 1230.5. 694, 89.00.04.0 MISC. FEES \$1.00 \$5.00 \$5.00 \$1.00 \$1.00 \$0.00 0.00% \$1.00	10000 . 1210 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - SUPERINTENDENT	\$2,000.00	\$782.97	\$2,000.00	\$2,000.00	\$0.00	0.00%
	10000 . 1210 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP - SUPERINTENDENT	\$7,500.00	\$5,896.97	\$7,500.00	\$7,500.00	\$0.00	0.00%
10000 1230 5. 694 89 .00 0. 0 MISC FEES \$1.00 \$5.00 \$5.00 \$1.00 \$0.00 \$0.000 \$1.000 \$0.000 \$1.000 \$1.00 \$0.00 \$0.000 \$1.000 \$1.00 \$0.00 \$0.000 \$1.250.00 \$1.250.00 \$0.00 \$1.250.00 \$0.000 \$1.250.00 \$0.000 \$1.250.00 \$0.000 \$1.250.00 \$0.000 \$1.250.00 \$0.000 \$1.250.00 \$0.000 \$1.250.00 \$0.000 \$1.250.00 \$0.000 \$1.250.00 \$0.000 \$1.250.00 \$0.000 \$1.250.00 \$0.000 \$1.250.00 \$0.000 \$1.250.00 \$0.000 \$1.250.00 \$0.000 \$1.250.00 \$0.000 \$1.250.00 \$0.000 \$1.250.00 \$0.000 \$1.250.00 \$0.000 \$1.250.00 \$1.25	l by Location 31	\$198,819.00	\$204,535.56	\$205,237.00	\$208,579.00	\$3,342.00	1.63%
Psycarian 00	by Function 1210	\$198,819.00	\$204,535.56	\$205,237.00	\$208,579.00	\$3,342.00	1.63%
10000 1230 5 694 00 21 05 0 ARCHIVING FEES \$125000 \$0.00 \$1,250.00 \$1,250.00 \$1,250.00 \$0.00 \$0.00% \$1,250.00 \$1,2	10000 . 1230 . 5 . 694 . 89 . 00 . 04 . 0 MISC. FEES	\$1.00	\$5.00	\$1.00	\$1.00	\$0.00	0.00%
by Location 21 \$1,250.00 \$1,250.00 \$1,250.00 \$1,250.00 \$0,000 \$0,000 \$0,000 \$1,250.00 \$2,150.00 \$3,43% \$1,000.00 \$1,250.00 \$2,150.00 \$2,150.00 \$4,35% \$2,150.00 \$2,150.00 \$4,35% \$2,150.00 \$2,150.00 \$4,35% \$2,150.00 \$2,150.00 \$4,35% \$2,150.00 \$4,05% \$2,150.00 \$4,05% \$2,150.00 \$4,05% \$2,150.00 \$4,05% \$2,150.00 \$4,000.0	l by Location 00	\$1.00	\$5.00	\$1.00	\$1.00	\$0.00	0.00%
10000 1230 5 501 89 41 00 0 VIRTUAL HIGH SCHOOL \$4,950.00 \$4,700.00 \$4,950.00 \$7,100.00 \$2,150.00 43,43% by Function 1230 \$4,950.00 \$4,700.00 \$4,950.00 \$7,100.00 \$2,150.00 43,43% by Function 1230 \$6,201.00 \$4,705.00 \$4,705.00 \$6,201.00 \$8,851.00 \$2,150.00 43,43% by Function 1230 \$6,201.00 \$4,705.00 \$6,201.00 \$8,851.00 \$2,150.00 43,43% 10000 1410 5 5 10 9 31 01 0 SALARY - BUSINESS ADMINISTRATOR \$99,978.00 \$106,377.00 \$103,977.00 \$110,309.00 \$6,332.00 6.09% 10000 1410 5 101 9 31 01 0 SALARY - BURETOR OF OPERATIONS \$88,868.00 \$94,823.00 \$52,423.00 \$59,852.00 \$56,520.00 6.09% 10000 1410 5 210 9 31 04 0 CORPETA ADMIN \$128,076.00 \$133,005.62 \$132,368.00 \$140,607.00 \$82,239.00 6.22% 10000 1410 5 443 99 31 04 0 ROPETA ADMIN \$57,500.00 \$1,000.00 \$1,000.00 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$1,000.00 \$1,000	10000 . 1230 . 5 . 694 . 00 . 21 . 06 . 0 ARCHIVING FEES	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
by Location 41 \$4,950.00 \$4,700.00 \$4,950.00 \$7,100.00 \$2,150.00 \$3,388 by Function 1230 \$6,201.00 \$4,705.00 \$6,201.00 \$6,201.00 \$3,4678 \$10000.1410.5.101.99.31.01.0 SALARY - BUSINESS ADMINISTRATOR \$99,978.00 \$106,377.00 \$103,977.00 \$110,309.00 \$6,332.00 6.09% \$10000.1410.5.210.99.31.01.0 SALARY - DIRECTOR OF OPERATIONS \$88,868.00 \$94,823.00 \$92,423.00 \$98,052.00 \$56,629.00 6.09% \$10000.1410.5.210.99.31.02.0 SALARY - SECRETARIAL \$128,076.00 \$133,005.62 \$132,568.00 \$140,607.00 \$82,239.00 6.29% \$10000.1410.5.210.99.31.02.0 SALARY - SECRETARIAL \$128,076.00 \$133,005.62 \$132,568.00 \$140,607.00 \$82,239.00 6.22% \$10000.1410.5.443.99.31.04.0 PROF SERVICES & FIES - ADMIN \$57,500.00 \$51,000.00 \$1,000.00 \$1,000.00 \$0.00 \$0.00 \$1,000.1410.5.444.99.31.04.0 PROF SERVICES & FIES - ADMIN \$57,500.00 \$77,557.90 \$13,992.00 \$13,992.00 \$57,500.00 \$0.00 \$0.00 \$0.00 \$1,000.1410.5.405.99.31.04.0 PROF DEVELOP \$7,000.00 \$22,503.40 \$24,000.00 \$24,000.00 \$50,000 \$0.00 \$0.00 \$0.00 \$1,000.1410.5.692.99.31.04.0 PROF DEVELOP \$7,000.00 \$2,239.12 \$2,200.00 \$2,200.00 \$0.00		\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
Sylunction 1230 Sc. 201.00	10000 . 1230 . 5 . 501 . 89 . 41 . 00 . 0 VIRTUAL HIGH SCHOOL	\$4,950.00	\$4,700.00	\$4,950.00	\$7,100.00	\$2,150.00	43.43%
10000 1410 5 101 99 31 01 0 5 210 1 9 31 01 0 5 210 9 5 200 6 609% 10000 1410 5 103 99 31 01 0 5 210 20 5 22% 2000 5 22% 2000 20 20 20 20 20	l by Location 41	\$4,950.00	\$4,700.00	\$4,950.00	\$7,100.00	\$2,150.00	43.43%
10000	by Function 1230	\$6,201.00	\$4,705.00	\$6,201.00	\$8,351.00	\$2,150.00	34.67%
10000 1410 5 210 9 31 02 0 SALARY - SECRETARIAL \$128,076.00 \$133,005.62 \$132,368.00 \$140,607.00 \$82,239.00 6.22% 10000 1410 5 444 9 31 04 0 COPIER MAINTENANCE - ADMIN \$50.00 \$8.000 \$1,000.00 \$1,000.00 \$1,000.00 \$0.00 0.00% 10000 1410 5 444 9 31 04 0 PROF SERVICES & FEES - ADMIN \$57,500 \$48,124.72 \$57,500.00 \$57,500.00 \$57,500.00 \$13,992.00 \$13,992.00 \$13,992.00 \$0.00 0.00% 10000 1410 5 509 9 31 04 0 PROF SERVICES & FEES - ADMIN \$19,000.00 \$17,557.90 \$13,992.00 \$13,992.00 \$0.00 0.00% 10000 1410 5 509 9 31 04 0 PROF SERVICES & FEES - ADMIN \$23,000.00 \$26,593.40 \$24,000.00 \$24,000.00 \$24,000.00 \$0.00 0.00% 10000 1410 5 699 9 31 04 0 PROF DEVELOP \$7,000.00 \$5,249.88 \$7,000.00 \$22,000.00 \$0.00 0.00% 10000 1410 5 699 9 31 04 0 PROF DEVELOP \$1,500.00 \$5,249.88 \$7,000.00 \$2,200.00 \$0.00 0.00% 10000 1410 5 699 9 31 04 0 PRINTING & COPYING - ADMIN \$0.00 \$2,394.12 \$2,200.00 \$2,200.00 \$0.00 0.00% 10000 1410 5 699 9 31 04 0 PRINTING & COPYING - ADMIN \$424,922.00 \$434,125.64 \$443,688.00 \$463,888.00 \$89,228.00 \$0.00 0.00% 10000 1410 5 697 9 41 04 0 LEGAL/BID ADVERTISING \$2,500.00 \$3,281.81 \$2,500.00 \$2,500.00 \$0.00 0.00% 10000 1410 5 697 9 41 04 0 DEGAL/BID ADVERTISING \$30,000.00 \$32,81.81 \$2,500.00 \$2,500.00 \$0.00 0.00% 10000 1420 5 697 9 41 04 0 DEGAL/BID ADVERTISING \$30,000.00 \$28,986.91 \$30,000.00 \$30,000.00 \$0.00 0.00% 10000 1450 5 252 5 37 41 02 0 SALARY - TECH SUPERVISOR \$65,000.00 \$16,436.50 \$65,000.00 \$65,000.00 \$0.00 0.00% 10000 1450 5 225 37 41 02 0 SALARY - TECH SUPERVISOR \$65,000.00 \$67,600.00 \$67,600.00 \$65,000.00 \$0.00 0.00% 100000 1450 5 225 37 41 02 0 SALARY - TEC	10000 . 1410 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - BUSINESS ADMINISTRATOR	\$99,978.00	\$106,377.00	\$103,977.00	\$110,309.00	\$6,332.00	6.09%
10000 1410 5 443 99 31 04 0 COPIER MAINTENANCE - ADMIN S7,000 \$48,124,72 \$57,500.00 \$57,500.00 \$0.00 0.00% 10000 1410 5 444 99 31 04 0 PROF SERVICES & FEES - ADMIN \$19,000.00 \$17,557.90 \$13,992.00 \$14,000.00 \$1410 \$1,5595.90 \$9 \$31.04 0 PROF DEVELOP \$1,500.00 \$24,000.00 \$24,000.00 \$7,000.00 \$0.00 \$0.00 \$0.00 \$1,000 \$1410 \$1,5695.90 \$9 \$31.04 0 PROF DEVELOP \$1,500.00 \$1,500.00 \$2,394.12 \$2,200.00 \$2,200.00 \$2,200.00 \$0.00 \$0.00 \$1,000 \$1410 \$1,5695.90 \$9 \$31.04 0 PRINTING & COPYING - ADMIN \$0.00 \$3,000.00 \$9,228.00 \$	10000 . 1410 . 5 . 103 . 99 . 31 . 01 . 0 SALARY - DIRECTOR OF OPERATIONS	\$88,868.00	\$94,823.00	\$92,423.00	\$98,052.00	\$5,629.00	6.09%
10000 1410 5 444 99 31 04 0 PROF SERVICES & FEES - ADMIN \$57,500.00 \$48,124.72 \$57,500.00 \$57,500.00 \$0.00 0.00% 10000 1410 5 504 509 31 04 0 RENTS AND LEASES - ADMIN \$23,000.00 \$17,557.90 \$13,992.00 \$13,992.00 \$0.00 0.00% 10000 1410 5 509 9 31 50 0 SUPPLIES - ADMIN \$23,000.00 \$26,593.40 \$24,000.00 \$24,000.00 \$0.00 0.00% 10000 1410 5 692 99 31 04 0 PROF DEVELOP \$7,000.00 \$5,249.88 \$7,000.00 \$7,000.00 \$0.00 0.00% 10000 1410 5 695 99 31 04 0 TRAVEL - OUT OF DISTRICT \$1,500.00 \$2,394.12 \$2,200.00 \$2,200.00 \$0.00 0.00% 10000 1410 5 695 99 31 04 0 PRINTING & COPYING - ADMIN \$0.00 \$0.00 \$0.00 \$9.228.00 \$9,228.00 \$9,228.00 \$0.00 0.00% 10000 1410 5 697 99 41 04 0 LEGAL/BID ADVERTISING \$2,500.00 \$3,281.81 \$2,500.00 \$2,500.00 \$2,500.00 \$0.00 0.00% 10000 1410 5 697 99 41 04 0 RECRUITING & ADVERTISING \$2,500.00 \$3,281.81 \$2,500.00 \$2,500.00 \$0.00 0.00% 10000 1420 5 697 99 41 04 0 RECRUITING & ADVERTISING \$30,000.00 \$28,986.91 \$30,000.00 \$30,000.00 \$0.00 0.00% 10000 1420 5 697 99 41 04 0 RECRUITING & ADVERTISING \$30,000.00 \$28,986.91 \$30,000.00 \$30,000.00 \$0.00 0.00% 10000 1430 5 411 64 31 06 2 LEGAL - SETTLEMENT - SPED \$65,000.00 \$16,436.50 \$65,000.00 \$65,000.00 \$0.00 0.00% 10000 1450 5 225 00 41 03 0 MEMBASTERS \$30,000.00 \$30,000.00 \$30,000.00 \$0.00 0.00% 10000 1450 5 225 00 41 03 0 MEMBASTERS \$30,000.00 \$30,000.00 \$30,000.00 \$50,000 0.00% 10000 1450 5 225 00 41 03 0 MEMBASTERS \$30,000.00 \$30,000.00 \$30,000.00 \$50,000 \$0.00 0.00% 10000 1450 5 225 03 41 02 0 SALARY - TECH SUPERVISOR \$65,000.00 \$67,600.00 \$67,600.00 \$65,000.00 \$5,550.00 \$0.00 0.00% 10000 1450 5 225 03 41 02 0 SALARY - TECH SU	10000 . 1410 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL	\$128,076.00	\$133,005.62	\$132,368.00	\$140,607.00	\$8,239.00	6.22%
10000	10000 . 1410 . 5 . 443 . 99 . 31 . 04 . 0 COPIER MAINTENANCE - ADMIN	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 1410 5 500 99 31 05 0	10000 . 1410 . 5 . 444 . 99 . 31 . 04 . 0 PROF SERVICES & FEES - ADMIN	\$57,500.00	\$48,124.72	\$57,500.00	\$57,500.00	\$0.00	0.00%
10000 1410 15 692 99 31 04 0 PROF DEVELOP \$7,000.00 \$5,249.88 \$7,000.00 \$7,000.00 \$0.00 \$0.000 \$10000 1410 15 695 99 31 04 0 PRAVEL - OUT OF DISTRICT \$1,500.00 \$2,394.12 \$2,200.00 \$2,200.00 \$0.000 \$0.000 \$0.000 \$10000 1410 5 698 99 31 04 0 PRINTING & COPYING - ADMIN \$0.00 \$0.000 \$9,228.00 \$9,228.00 \$9,228.00 \$0.000 \$0.000 \$10000 1410 5 698 99 31 04 0 PRINTING & COPYING - ADMIN \$0.00 \$3,434,125.64 \$443,688.00 \$463,888.00 \$20,200.00 \$4,55% \$10000 1410 5 697 99 41 04 0 LEGAL/BID ADVERTISING \$2,500.00 \$3,281.81 \$2,500.00 \$2,500.00 \$0.00 \$0.00 \$0.000 \$10000 1410 5 697 99 41 04 0 LEGAL/BID ADVERTISING \$2,500.00 \$3,281.81 \$2,500.00 \$2,500.00 \$0.00 \$0.000	10000 . 1410 . 5 . 445 . 99 . 31 . 04 . 0 RENTS AND LEASES - ADMIN	\$19,000.00	\$17,557.90	\$13,992.00	\$13,992.00	\$0.00	0.00%
10000 1410 5 695 99 31 04 0 TRAVEL - OUT OF DISTRICT \$1,500.00 \$2,394.12 \$2,200.00 \$2,200.00 \$0,000 \$0,000 \$0,000 \$1,00000 \$1,0000 \$1,0000 \$1,0000 \$1,00000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000	10000 . 1410 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN	\$23,000.00	\$26,593.40	\$24,000.00	\$24,000.00	\$0.00	0.00%
10000 1410 5 698 99 31 04 0 PRINTING & COPYING - ADMIN \$0.00	10000 . 1410 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP	\$7,000.00	\$5,249.88	\$7,000.00	\$7,000.00	\$0.00	0.00%
Iby Location 31	10000 . 1410 . 5 . 695 . 99 . 31 . 04 0 TRAVEL - OUT OF DISTRICT	\$1,500.00	\$2,394.12	\$2,200.00	\$2,200.00	\$0.00	0.00%
10000 . 1410 . 5 . 697 . 99 . 41 . 04 . 0 LEGAL/BID ADVERTISING \$2,500.00 \$3,281.81 \$2,500.00 \$2,500.00 \$0.00 0.00%	10000 . 1410 . 5 . 698 . 99 . 31 . 04 0 PRINTING & COPYING - ADMIN	\$0.00	\$0.00	\$9,228.00	\$9,228.00	\$0.00	0.00%
Part	l by Location 31	\$424,922.00	\$434,125.64	\$443,688.00	\$463,888.00	\$20,200.00	4.55%
by Function 1410	10000 . 1410 . 5 . 697 . 99 . 41 . 04 . 0 LEGAL/BID ADVERTISING	\$2,500.00	\$3,281.81	\$2,500.00	\$2,500.00	\$0.00	0.00%
10000 . 1420 . 5 . 697 . 99 . 41 . 04 . 0 RECRUITING & ADVERTISING \$30,000.00 \$28,986.91 \$30,000.00 \$30,000.00 \$0.00 0.00%	l by Location 41	\$2,500.00	\$3,281.81	\$2,500.00	\$2,500.00	\$0.00	0.00%
lby Location 41 \$30,000.00 \$28,986.91 \$30,000.00 \$30,000.00 \$0.00 0.00% by Function 1420 \$30,000.00 \$28,986.91 \$30,000.00 \$30,000.00 \$0.00 0.00% 10000 . 1435 . 5 . 411 . 64 . 31 . 06 . 2 LEGAL - SETTLEMENT - SPED \$65,000.00 \$16,436.50 \$65,000.00 \$65,000.00 \$65,000.00 \$0.00 0.00% by Location 31 \$65,000.00 \$16,436.50 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$0.00 0.00% by Function 1435 \$65,000.00 \$16,436.50 \$65,000.00 \$65,000.00 \$0.00 0.00% 10000 . 1450 . 5 . 225 . 00 . 41 . 03 . 0 WEBMASTERS \$3,000.00 \$3,000.00 \$3,000.00 \$0.00 0.00% 10000 . 1450 . 5 . 225 . 37 . 41 . 02 . 0 SALARY - TECH SUPERVISOR \$65,000.00 \$67,600.00 \$67,600.00 \$65,000.00 \$5,555.00 5.74% 10000 . 1450 . 5 . 226 . 37 . 41 . 02 . 0 SALARY - TECHNICAL SUPPORT \$95,098.00 \$94,355.88 \$96,778.00 \$102,333.00 \$5,555.00 5.74% 10000 . 1450 . 5 . 244 . 37 . 41 . 04 . 0 PROF SERVICES & FEES - TECH	by Function 1410	\$427,422.00	\$437,407.45	\$446,188.00	\$466,388.00	\$20,200.00	4.53%
by Function 1420 1000	10000 . 1420 . 5 . 697 . 99 . 41 . 04 . 0 RECRUITING & ADVERTISING	\$30,000.00	\$28,986.91	\$30,000.00	\$30,000.00	\$0.00	0.00%
10000 . 1435 . 5 . 411 . 64 . 31 . 06 . 2 LEGAL - SETTLEMENT - SPED \$65,000.00 \$16,436.50 \$65,000.00 \$65,000.00 \$0	l by Location 41	\$30,000.00	\$28,986.91	\$30,000.00	\$30,000.00	\$0.00	0.00%
lby Location 31 \$65,000.00 \$16,436.50 \$65,000.00 \$65,000.00 \$0.00 0.00% by Function 1435 \$65,000.00 \$16,436.50 \$65,000.00 \$65,000.00 \$0.00 0.00% 10000 . 1450 . 5 . 225 . 00 . 41 . 03 . 0 WEBMASTERS \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$0.00 0.00% 10000 . 1450 . 5 . 225 . 37 . 41 . 02 . 0 SALARY - TECH SUPERVISOR \$65,000.00 \$67,600.00 \$65,000.00 \$65,000.00 -\$2,600.00 -3.85% 10000 . 1450 . 5 . 226 . 37 . 41 . 02 . 0 SALARY - TECHNICAL SUPPORT \$95,098.00 \$94,355.88 \$96,778.00 \$102,333.00 \$5,555.00 5.74% 10000 . 1450 . 5 . 227 . 37 . 41 . 02 . 0 SALARY - INTERN \$3,100.00 \$0.00 \$3,200.00 \$3,200.00 \$0.00 0.00% 10000 . 1450 . 5 . 444 . 37 . 41 . 04 . 0 PROF SERVICES & FEES - TECH \$12,500.00 \$19,347.88 \$15,000.00 \$15,000.00 \$0.00 0.00%		\$30,000.00	\$28,986.91	,		\$0.00	0.00%
by Function 1435	10000 . 1435 . 5 . 411 . 64 . 31 . 06 . 2 LEGAL - SETTLEMENT - SPED	\$65,000.00	\$16,436.50	\$65,000.00	\$65,000.00	\$0.00	0.00%
10000 . 1450 . 5 . 225 . 00 . 41 . 03 . 0 WEBMASTERS \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$0.00 0.00% 10000 . 1450 . 5 . 225 . 37 . 41 . 02 . 0 SALARY - TECH SUPERVISOR \$65,000.00 \$67,600.00 \$67,600.00 \$65,000.00 -\$2,600.00 -3.85% 10000 . 1450 . 5 . 226 . 37 . 41 . 02 . 0 SALARY - TECHNICAL SUPPORT \$95,098.00 \$94,355.88 \$96,778.00 \$102,333.00 \$5,555.00 5.74% 10000 . 1450 . 5 . 227 . 37 . 41 . 02 . 0 SALARY - INTERN \$3,100.00 \$0.00 \$3,200.00 \$3,200.00 \$0.00 0.00% 10000 . 1450 . 5 . 444 . 37 . 41 . 04 . 0 PROF SERVICES & FEES - TECH \$12,500.00 \$19,347.88 \$15,000.00 \$15,000.00 \$0.00 0.00%		\$65,000.00	\$16,436.50	\$65,000.00	\$65,000.00	\$0.00	0.00%
10000 . 1450 . 5 . 225 . 37 . 41 . 02 . 0 SALARY - TECH SUPERVISOR \$65,000.00 \$67,600.00 \$65,000.00 -\$2,600.00 -\$3.85% 10000 . 1450 . 5 . 226 . 37 . 41 . 02 . 0 SALARY - TECHNICAL SUPPORT \$95,098.00 \$94,355.88 \$96,778.00 \$102,333.00 \$5,555.00 5.74% 10000 . 1450 . 5 . 227 . 37 . 41 . 02 . 0 SALARY - INTERN \$3,100.00 \$0.00 \$3,200.00 \$3,200.00 \$0.00 10000 . 1450 . 5 . 444 . 37 . 41 . 04 . 0 PROF SERVICES & FEES - TECH \$12,500.00 \$19,347.88 \$15,000.00 \$15,000.00 \$0.00	by Function 1435	\$65,000.00	\$16,436.50	\$65,000.00	\$65,000.00	\$0.00	0.00%
10000 . 1450 . 5 . 226 . 37 . 41 . 02 . 0 SALARY - TECHNICAL SUPPORT \$95,098.00 \$94,355.88 \$96,778.00 \$102,333.00 \$5,555.00 5.74% 10000 . 1450 . 5 . 227 . 37 . 41 . 02 . 0 SALARY - INTERN \$3,100.00 \$0.00 \$3,200.00 \$3,200.00 \$0.00% 10000 . 1450 . 5 . 444 . 37 . 41 . 04 . 0 PROF SERVICES & FEES - TECH \$12,500.00 \$19,347.88 \$15,000.00 \$15,000.00 \$0.00%	10000 . 1450 . 5 . 225 . 00 . 41 . 03 . 0 WEBMASTERS	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 1450 . 5 . 227 . 37 . 41 . 02 . 0 SALARY - INTERN \$3,100.00 \$0.00 \$3,200.00 \$3,200.00 \$0.00 \$10000 . 1450 . 5 . 444 . 37 . 41 . 04 . 0 PROF SERVICES & FEES - TECH \$12,500.00 \$19,347.88 \$15,000.00 \$15,000.00 \$0.00	10000 . 1450 . 5 . 225 . 37 . 41 . 02 . 0 SALARY - TECH SUPERVISOR	\$65,000.00	\$67,600.00	\$67,600.00	\$65,000.00	-\$2,600.00	-3.85%
10000 . 1450 . 5 . 444 . 37 . 41 . 04 . 0 PROF SERVICES & FEES - TECH \$12,500.00 \$19,347.88 \$15,000.00 \$0.00 \$0.00	10000 . 1450 . 5 . 226 . 37 . 41 . 02 . 0 SALARY - TECHNICAL SUPPORT	\$95,098.00	\$94,355.88	\$96,778.00	\$102,333.00	\$5,555.00	5.74%
	10000 . 1450 . 5 . 227 . 37 . 41 . 02 . 0 SALARY - INTERN	\$3,100.00	\$0.00	\$3,200.00	\$3,200.00	\$0.00	0.00%
58		\$12,500.00	\$19,347.88	\$15,000.00	\$15,000.00	\$0.00	0.00%
	58						

Account Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 1450 . 5 . 500 . 37 . 41 . 05 . 0 TECH SUPPLIES - DW	\$23,000.00	\$43,898.62	\$20,000.00	\$20,000.00	\$0.00	0.00%
10000 . 1450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW	\$104,700.00	\$104,413.74	\$126,100.00	\$131,000.00	\$4,900.00	3.89%
10000 . 1450 . 5 . 692 . 37 . 41 . 04 . 0 PROF DEVELOP - DW	\$5,000.00	\$148.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10000 . 1450 . 5 . 696 . 37 . 41 . 05 . 0 TRAVEL - IN DISTRICT	\$600.00	\$452.48	\$600.00	\$600.00	\$0.00	0.00%
l by Location 41	\$311,998.00	\$333,216.60	\$337,278.00	\$345,133.00	\$7,855.00	2.33%
by Function 1450	\$311,998.00	\$333,216.60	\$337,278.00	\$345,133.00	\$7,855.00	2.33%
10000 . 2110 . 5 . 101 . 99 . 31 . 01 . 1 SALARY - DIRECTOR OF LEARNING AND TEACHING	\$78,319.00	\$89,412.00	\$87,972.00	\$77,250.00	-\$10,722.00	-12.19%
10000 . 2110 . 5 . 444 . 99 . 31 . 04 . 1 PROF SERVICES & FEES - DOLT	\$1,500.00	\$250.00	\$1,500.00	\$1,000.00	-\$500.00	-33.33%
10000 . 2110 . 5 . 500 . 99 . 31 . 05 . 1 SUPPLIES - CURRICULUM	\$485.00	\$1,062.73	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 . 2110 . 5 . 692 . 99 . 31 . 04 . 0 DUES/CONFERENCES/TRAVEL	\$800.00	\$600.34	\$800.00	\$800.00	\$0.00	0.00%
10000 . 2110 . 5 . 695 . 99 . 31 . 04 . 1 TRAVEL - OUT OF DISTRICT	\$500.00	\$202.46	\$1,000.00	\$500.00	-\$500.00	-50.00%
I by Location 31	\$81,604.00	\$91,527.53	\$92,272.00	\$80,550.00	-\$11,722.00	-12.70%
by Function 2110	\$81,604.00	\$91,527.53	\$92,272.00	\$80,550.00	-\$11,722.00	-12.70%
10000 . 2111 . 5 . 101 . 64 . 31 . 01 . 2 SALARY - SPED DIRECTOR	\$85,779.00	\$99,437.61	\$89,210.00	\$92,700.00	\$3,490.00	3.91%
10000 . 2111 . 5 . 210 . 64 . 31 . 02 . 2 SALARY - SECRETARIAL	\$32,351.00	\$33,350.00	\$32,475.00	\$26,517.00	-\$5,958.00	-18.35%
10000 . 2111 . 5 . 215 . 64 . 31 . 03 . 2 SALARY - SUMMER PROGRAM	\$0.00	\$35,744.16	\$24,000.00	\$37,000.00	\$13,000.00	54.17%
10000 . 2111 . 5 . 442 . 64 . 31 . 04 . 2 EQUIP MAINT - SPED	\$500.00	\$100.00	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2111 . 5 . 444 . 64 . 31 . 04 . 2 PROF SERVICES & FEES - SPED	\$115,000.00	\$361,663.31	\$156,003.00	\$175,000.00	\$18,997.00	12.18%
10000 . 2111 . 5 . 500 . 64 . 31 . 05 . 2 SUPPLIES - SPED	\$5,000.00	\$7,285.51	\$5,000.00		\$2,500.00	50.00%
10000 . 2111 . 5 502 . 64 . 31 . 05 . 2 SUPPLIES - TECH - SPED	\$5,000.00	\$6,809.22	\$5,000.00	\$5,150.00	\$150.00	3.00%
10000 . 2111 . 5 . 555 . 00 . 41 . 05 . 2 EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	*
10000 . 2111 . 5 . 692 . 64 . 31 . 04 . 2 STAFF DEVELOPMENT - SPED	\$2,500.00	\$3,011.98	\$2,500.00	\$6,200.00	\$3,700.00	148.00%
10000 . 2111 . 5 . 695 . 64 . 31 . 04 . 2 TRAVEL - OUT OF DISTRICT	\$1,500.00	\$1,960.39	\$1,500.00	\$2,000.00	\$500.00	33.33%
10000 . 2111 . 5 . 696 . 64 . 31 . 05 . 2 TRAVEL - IN DISTRICT	\$600.00	\$0.00	\$600.00	\$1,500.00	\$900.00	150.00%
l by Location 31	\$248,230.00	\$549,362.18	\$316,788.00	\$357,067.00	\$40,279.00	12.71%
by Function 2111	\$248,230.00		\$316,788.00	. ,	\$40,279.00	12.71%
10000 . 2210 . 5 . 102 . 99 . 14 . 01 . 0 SALARY - PRINCIPAL	\$90,177.00		\$93,784.00		\$4,066.00	4.34%
10000 . 2210 . 5 . 103 . 99 . 14 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$75,820.00	,	\$78,853.00		\$11,787.00	14.95%
10000 . 2210 . 5 . 210 . 99 . 14 . 02 . 0 SALARY - SECRETARIAL	\$54,462.00		\$54,575.00		\$8,783.00	16.09%
10000 . 2210 . 5 . 443 . 99 . 14 . 04 . 0 COPIER MAINTENANCE - ES	\$0.00		\$1,000.00		\$0.00	0.00%
10000 . 2210 . 5 . 445 . 99 . 14 . 04 . 0 RENTS AND LEASES - ES	\$19,000.00		\$9,720.00		\$0.00	0.00%
10000 . 2210 . 5 . 698 . 99 . # . 04 . 0 PRINTING & COPYING - ES	\$0.00		\$16,643.00		\$0.00	0.00%
10000 . 2210 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - PRINCIPAL - ES	\$9,000.00	1 1	\$9,000.00		-\$600.00	-6.67%
10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0 STAFF DEVELOPMENT	\$500.00		\$500.00		\$0.00	0.00%
10000 . 2210 . 5 . 695 . 99 . 14 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$500.00		\$750.00		\$0.00	0.00%
l by Location 14	\$249,459.00		\$264,825.00	. ,	\$24,036.00	9.08%
10000 . 2210 . 5 . 102 . 99 . 20 . 01 . 0 SALARY - PRINCIPAL	\$92,700.00		\$96,408.00		\$5,871.00	6.09%
10000 . 2210 . 5 . 103 . 99 . 20 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$89,458.00		\$93,036.00		\$5,666.00	6.09%
10000 . 2210 . 5 . 210 . 99 . 20 . 02 . 0 SALARY - SECRETARIAL	\$69,830.00		\$45,505.00		\$3,002.00	6.60%
10000 . 2210 . 5 . 443 . 99 . 20 . 04 . 0 COPIER MAINTENANCE - MS	\$0.00		\$1,000.00	, ,	\$0.00	0.00%
10000 . 2210 . 5 . 445 . 99 . 20 . 04 . 0 RENTS AND LEASES - MS	\$19,000.00		\$10,056.00		\$0.00	0.00%
10000 . 2210 . 5 . 698 . 99 . 20 . 04 . 0 PRINTING & COPYING - MS	\$0.00		\$16,368.00		\$0.00	0.00%
10000 . 2210 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - PRINCIPAL - MS	\$3,600.00		\$3,600.00		\$0.00	0.00%
10000 . 2210 . 5 . 695 . 99 . 20 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$500.00		\$500.00		\$1,000.00	200.00%
l by Location 20	\$275,088.00	1 7	\$266,473.00		\$15,539.00	5.83%
10000 . 2210 . 5 . 102 . 99 . 21 . 01 . 0 SALARY - PRINCIPAL	\$110,444.00		\$114,862.00		\$6,995.00	6.09%
10000 . 2210 . 5 . 103 . 99 . 21 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$91,303.00		\$94,955.00		\$5,783.00	6.09%
10000 . 2210 . 5 . 210 . 99 . 21 . 02 . 0 SALARY - SECRETARIAL	\$86,620.00		\$86,952.00		-\$13,743.00	-15.81% *
10000 . 2210 . 5 . 444 . 99 . 21 . 4 . 2 PROF. SERVICES & FEES - HS - SPED	\$0.00		\$0.00		\$0.00	
10000 . 2210 . 5 . 443 . 99 . 21 . 04 . 0 COPIER MAINTENANCE - HS	\$0.00		\$1,000.00		\$0.00	0.00%
10000 . 2210 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES - HS	\$25,000.00		\$10,716.00		\$0.00	0.00%
10000 . 2210 . 5 . 698 . 99 . 21 . 04 . 0 PRINTING & COPYING - HS 59	\$0.00	\$0.00	\$24,712.00	\$24,712.00	\$0.00	0.00%
J7						

Account Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2210 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - PRINCIPAL - HS	\$4,850.00	\$877.14	\$4,850.00	\$4,850.00	\$0.00	0.00%
10000 . 2210 . 5 . 694 . 99 . 21 . 04 . 0 GRADUATION EXPENSES	\$14,000.00	\$14,862.57	\$14,000.00	\$14,000.00	\$0.00	0.00%
10000 . 2210 . 5 . 695 . 99 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$600.00	\$550.65	\$600.00	\$600.00	\$0.00	0.00%
I by Location 21	\$332,817.00	\$357,130.05	\$352,647.00	\$351,682.00	-\$965.00	-0.27%
by Function 2210	\$857,364.00	\$879,083.73	\$883,945.00	\$922,555.00	\$38,610.00	4.37%
10000 . 2250 . 5 . 502 . 37 . 14 . 05 . 0 HARDWARE - ES	\$7,500.00	\$7,465.57	\$7,500.00	\$7,500.00	\$0.00	0.00%
l by Location 21	\$7,500.00	1 . ,	\$7,500.00	\$7,500.00	\$0.00	0.00%
10000 . 2250 . 5 . 501 . 37 . 20 . 05 . 0 SOFTWARE - MS	\$0.00	\$0.00	\$0.00	\$9,000.00	\$9,000.00	*
10000 . 2250 . 5 . 502 . 37 . 20 . 05 . 0 HARDWARE - MS	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
l by Location 21	\$7,500.00	\$7,500.00	\$7,500.00	\$16,500.00	\$9,000.00	120.00%
10000 . 2250 . 5 . 501 . 37 . 21 . 05 . 0 SOFTWARE - HS	\$0.00	\$0.00	\$6,100.00	\$6,100.00	\$0.00	0.00%
10000 . 2250 . 5 . 502 . 37 . 21 . 05 . 0 HARDWARE - HS	\$16,000.00	\$16,972.52	\$16,000.00	\$16,000.00	\$0.00	0.00%
l by Location 21	\$16,000.00	\$16,972.52	\$22,100.00	\$22,100.00	\$0.00	0.00%
10000 . 2250 . 5 . 215 . 84 . 41 . 03 . 0 SALARY - AV TECHNICIAN	\$55,370.00	\$57,253.00	\$57,253.00	\$61,032.00	\$3,779.00	6.60%
10000 . 2250 . 5 . 502 . 37 . 41 . 05 . 0 HARDWARE - DW	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00%
l by Location 41	\$74,370.00	\$76,253.00	\$76,253.00	\$80,032.00	\$3,779.00	4.96%
by Function 2250	\$105,370.00	\$108,191.09	\$113,353.00	\$126,132.00	\$12,779.00	11.27%
10000 . 2305 . 5 . 107 . 01 . 14 . 01 . 1 SALARY - EARLY KINDERGARTEN	\$82,670.00	\$82,669.99	\$82,670.00	\$0.00	-\$82,670.00	-100.00%
10000 . 2305 . 5 . 107 . 02 . 14 . 01 . 1 SALARY - KINDERGARTEN	\$264,637.00	\$269,575.00	\$263,290.00	\$298,018.00	\$34,728.00	13.19%
10000 . 2305 . 5 . 107 . 04 . 14 . 01 . 1 SALARY - GRADE ONE	\$255,130.00	\$264,025.78	\$254,353.00	\$271,668.00	\$17,315.00	6.81%
10000 . 2305 . 5 . 107 . 05 . 14 . 01 . 1 SALARY - GRADE TWO	\$300,523.00	\$252,971.00	\$239,763.00	\$270,040.00	\$30,277.00	12.63%
10000 . 2305 . 5 . 107 . 10 . 14 . 01 . 1 SALARY - GRADE THREE	\$324,902.00	\$309,228.71	\$269,582.00	\$271,744.00	\$2,162.00	0.80%
10000 . 2305 . 5 . 107 . 13 . 14 . 01 . 1 SALARY - GRADE FOUR	\$260,855.00	\$301,277.00	\$301,277.00	\$286,034.00	-\$15,243.00	-5.06%
10000 . 2305 . 5 . 107 . 22 . 14 . 01 . 1 SALARY - ART	\$62,115.00	\$62,115.00	\$62,115.00	\$75,425.00	\$13,310.00	21.43%
10000 . 2305 . 5 . 107 . 36 . 14 . 01 . 1 SALARY - COMPUTER INSTRUCTION	\$25,225.00	\$25,361.62	\$25,225.00	\$25,668.00	\$443.00	1.76%
10000 . 2305 . 5 . 107 . 46 . 14 . 01 . 1 SALARY - MUSIC	\$83,020.00	\$83,020.20	\$83,020.00	\$88,832.00	\$5,812.00	7.00%
10000 . 2305 . 5 . 107 . 49 . 14 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$113,486.00	\$85,345.59	\$84,778.00	\$105,024.00	\$20,246.00	23.88%
10000 . 2305 . 5 . 107 . 65 . 14 . 01 . 2 SALARY - PRE-KINDERGARTEN	\$83,665.00	\$85,710.30	\$86,165.00	\$87,215.00	\$1,050.00	1.22%
10000 . 2305 . 5 . 150 . 99 . 14 . 01 . 0 SALARY - LONG TERM SUBS- ES	\$12,000.00	\$33,456.97	\$12,000.00	\$12,000.00	\$0.00	0.00%
10000 . 2305 . 5 . 225 . 99 . 14 . 01 . 0 SALARY - STIPENDS - ES	\$10,590.00	\$12,180.00	\$14,000.00	\$15,000.00	\$1,000.00	7.14%
l by Location 14	\$1,913,893.00	\$1,866,937.16	\$1,778,238.00	\$1,806,668.00	\$28,430.00	1.60%
10000 . 2305 . 5 . 107 . 22 . 20 . 01 . 1 SALARY - ART	\$56,743.00	\$61,312.00	\$56,743.00	\$61,383.00	\$4,640.00	8.18%
10000 . 2305 . 5 . 107 . 28 . 20 . 01 . 1 SALARY - ENGLISH	\$211,532.00	\$211,532.00	\$211,532.00	\$228,723.00	\$17,191.00	8.13%
10000 . 2305 . 5 . 107 . 31 . 20 . 01 . 1 SALARY - FOREIGN LANGUAGE	\$155,301.00	\$155,301.00	\$155,301.00	\$161,892.00	\$6,591.00	4.24%
10000 . 2305 . 5 . 107 . 36 . 20 . 01 . 1 SALARY - COMPUTER INSTRUCTION	\$72,164.00	\$72,164.00	\$72,164.00	\$0.00	-\$72,164.00	-100.00%
10000 . 2305 . 5 . 107 . 43 . 20 . 01 . 1 SALARY - MATHEMATICS	\$313,818.00	\$314,258.99	\$318,818.00	\$325,478.00	\$6,660.00	2.09%
10000 . 2305 . 5 . 107 . 46 . 20 . 01 . 1 SALARY - MUSIC	\$138,533.00	\$138,408.78	\$138,533.00	\$145,304.00	\$6,771.00	4.89%
10000 . 2305 . 5 . 107 . 49 . 20 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$204,444.00	\$204,444.00	\$204,444.00	\$217,549.00	\$13,105.00	6.41%
10000 . 2305 . 5 . 107 . 55 . 20 . 01 . 1 SALARY - SCIENCE	\$296,290.00	\$296,050.00	\$296,290.00	\$251,256.00	-\$45,034.00	-15.20%
10000 . 2305 . 5 . 107 . 58 . 20 . 01 . 1 SALARY - SOCIAL STUDIES	\$276,148.00	\$282,411.00	\$282,411.00	\$273,616.00	-\$8,795.00	-3.11%
10000 . 2305 . 5 . 150 . 99 . 20 . 01 . 0 SALARY - LONG TERM SUBS - MS	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
10000 . 2305 . 5 . 225 . 99 . 20 . 01 . 0 SALARY - STIPENDS - MS	\$15,330.00	\$15,357.50	\$20,550.00	\$13,500.00	-\$7,050.00	-34.31%
l by Location 20	\$1,775,303.00	\$1,756,239.27	\$1,791,786.00	\$1,713,701.00	-\$78,085.00	-4.36%
10000 . 2305 . 5 . 107 . 22 . 21 . 01 . 1 SALARY - ART	\$221,625.00	\$221,243.26	\$221,625.00	\$160,012.00	-\$61,613.00	-27.80%
10000 . 2305 . 5 . 107 . 25 . 21 . 01 . 1 SALARY - BUSINESS EDUCATION	\$70,241.00	\$70,241.00	\$70,241.00	\$75,425.00	\$5,184.00	7.38%
10000 . 2305 . 5 . 107 . 28 . 21 . 01 . 1 SALARY - ENGLISH	\$389,778.00	\$394,553.00	\$397,194.00	\$430,234.00	\$33,040.00	8.32%
10000 . 2305 . 5 . 107 . 31 . 21 . 01 . 1 SALARY - FOREIGN LANGUAGE 10000 . 2305 . 5 . 107 . 34 . 21 . 01 . 4 SALARY - FAMILY/CONSUMER SCIENCE	\$275,050.00 \$81,143.00	\$275,453.03 \$81,143.00	\$223,140.00 \$81,143.00	\$278,992.00 \$84,587.00	\$55,852.00 \$3,444.00	25.03% 4.24%
10000 . 2305 . 5 . 107 . 34 . 21 . 01 . 4 SALARY - FAMILY/CONSUMER SCIENCE 10000 . 2305 . 5 . 107 . 35 . 21 . 01 . 4 SALARY - TECH ED	\$81,143.00 \$131,651.00	\$81,143.00 \$99,382.50	\$99,382.00	\$84,387.00 \$104,867.00	\$3,444.00 \$5,485.00	4.24% 5.52%
10000 . 2305 . 5 . 107 . 43 . 21 . 01 . 4 SALARY - HECH ED 10000 . 2305 . 5 . 107 . 43 . 21 . 01 . 1 SALARY - MATHEMATICS	\$346,554.00	\$371,202.40	\$371,202.00	\$382,112.00	\$10,910.00	3.32% 2.94%
10000 . 2305 . 5 . 107 . 45 . 21 . 01 . 1 SALAR1 - MATHEMATICS	\$105,942.00	\$108,442.00	\$105,942.00	\$111,863.00	\$5,921.00	5.59%
10000 · 2305 · 5 · 107 · 40 · 21 · 01 · 1 SALARY - PHYSICAL EDUCATION	\$103,953.00		\$103,953.00	\$102,402.00	-\$1,551.00	-1.49%
	\$105,755.00	Ψ01,711.12	\$105,755.00	\$10 2 ,10 2 .00	Ψ1,551.00	2//0

Account Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2305 . 5 . 107 . 55 . 21 . 01 . 1 SALARY - SCIENCE	\$506,530.00	\$491,091.42	\$506,458.00	\$487,016.00	-\$19,442.00	-3.84%
10000 . 2305 . 5 . 107 . 58 . 21 . 01 . 1 SALARY - SOCIAL STUDIES	\$327,094.00	\$346,780.12	\$346,780.00	\$369,127.00	\$22,347.00	6.44%
10000 . 2305 . 5 . 107 . 87 . 21 . 01 . 4 SALARY - AGRICULTURE	\$64,294.00	\$69,265.90	\$63,066.00	\$65,742.00	\$2,676.00	4.24%
10000 . 2305 . 5 . 107 . 88 . 21 . 01 . 4 SALARY - AUTOMOTIVES	\$56,743.00	\$56,743.00	\$56,743.00	\$61,383.00	\$4,640.00	8.18%
10000 . 2305 . 5 . 150 . 99 . 21 . 01 . 0 SALARY - LONG TERM SUBS - HS	\$35,000.00	\$23,071.55	\$35,000.00	\$35,000.00	\$0.00	0.00%
10000 . 2305 . 5 . 225 . 99 . 21 . 01 . 0 SALARY - STIPENDS - HS	\$40,000.00	\$40,500.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
l by Location 21	\$2,755,598.00	\$2,737,086.60	\$2,721,869.00	\$2,788,762.00	\$66,893.00	2.46%
by Function 2305	\$6,444,794.00	\$6,360,263.03	\$6,291,893.00	\$6,309,131.00	\$17,238.00	0.27%
10000 . 2310 . 5 . 107 . 71 . 14 . 01 . 1 SALARY - ENRICHMENT - ES	\$25,815.00	\$25,814.80	\$25,815.00	\$27,798.00	\$1,983.00	7.68%
10000 . 2310 . 5 . 108 . 64 . 14 . 01 . 2 SALARY - SPECIAL NEEDS - ES	\$131,432.00	\$142,060.23	\$141,994.00	\$198,833.00	\$56,839.00 -\$39,195.00	40.03% -19.00%
10000 . 2310 . 5 . 108 . 66 . 14 . 01 . 2 SALARY - INTERVENTION SPECIALIST 10000 . 2310 . 5 . 108 . 70 . 14 . 01 . 2 SALARY - ESL - ES	\$234,474.00 \$25,989.00	\$206,315.00 \$35,366.40	\$206,315.00 \$35,366.00	\$167,120.00 \$38,902.00	\$3,536.00	10.00%
10000 . 2310 . 5 . 108 . 70 . 14 . 01 . 2 SALART - ESL - ES 10000 . 2310 . 5 . 108 . 99 . 14 . 01 . 1 SALARY - TUTOR - ES	\$5,000.00	\$8,564.50	\$5,000.00	\$5,000.00	\$0.00	0.00%
10000 . 2310 . 5 . 140 . 64 . 14 . 01 . 1 SALARY - 10 TOR - ES	\$3,000.00	\$2,282.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 · 2310 · 5 · 140 · 64 · 14 · 01 · 2 SALARY - SPED LONG TERM SUBS - ES	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
l by Location 14	\$425,711.00	\$420,402.93	\$417,491.00	\$440,654.00	\$23,163.00	5.55%
10000 . 2310 . 5 . 107 . 71 . 20 . 01 . 1 SALARY - ENRICHMENT - MS	\$38,722.00	\$38,722.20	\$38,722.00	\$41,697.00	\$2,975.00	7.68%
10000 . 2310 . 5 . 108 . 64 . 20 . 01 . 2 SALARY - SPECIAL NEEDS - MS	\$276,086.00	\$241,052.00	\$390,263.00	\$364,225.00	-\$26,038.00	-6.67%
10000 . 2310 . 5 . 108 . 66 . # . 01 . 2 SALARY - INTERVENTION SPECIALIST	\$0.00	\$66,381.00	\$0.00	\$0.00	\$0.00	*
10000 . 2310 . 5 . 108 . 70 . 20 . 01 . 2 SALARY - ESL - MS	\$16,155.00	\$8,841.60	\$8,842.00	\$8,842.00	\$0.00	0.00%
10000 . 2310 . 5 . 108 . 99 . 20 . 01 . 1 SALARY - TUTOR - MS	\$4,000.00	\$7,272.00	\$4,000.00	\$9,726.00	\$5,726.00	143.15%
10000 . 2310 . 5 . 108 . 99 . # . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR	\$0.00	\$0.00	\$0.00	\$22,080.00	\$22,080.00	*
10000 . 2310 . 5 . 140 . 64 . 20 . 01 . 2 SALARY - SPED TUTOR - MS	\$5,000.00	\$4,639.25	\$5,000.00	\$5,000.00	\$0.00	0.00%
10000 . 2310 . 5 . 150 . 64 . 20 . 01 . 2 SALARY - SPED LONG TERM SUBS -MS	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
l by Location 20	\$339,964.00	\$366,908.05	\$446,828.00	\$451,571.00	\$4,743.00	1.06%
10000 . 2310 . 5 . 108 . 64 . 21 . 01 . 2 SALARY - SPECIAL NEEDS - HS	\$314,981.00	\$318,105.10	\$317,480.00	\$336,785.00	\$19,305.00	6.08%
10000 . 2310 . 5 . 108 . 68 . 21 . 01 . 2 SALARY - AUTISM	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10000 . 2310 . 5 . 108 . 70 . 21 . 01 . 2 SALARY - ESL - HS	\$28,096.00	\$70,241.00	\$70,241.00	\$75,425.00	\$5,184.00	7.38%
10000 . 2310 . 5 . 108 . 99 . 21 . 01 . 1 SALARY - TUTOR - HS	\$9,000.00	\$27,284.85	\$9,000.00	\$9,000.00	\$0.00	0.00%
10000 . 2310 . 5 . 108 . 99 . 21 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR	\$27,036.00	\$27,059.23	\$27,036.00	\$29,231.00	\$2,195.00	8.12%
10000 . 2310 . 5 . 140 . 64 . 21 . 01 . 2 SALARY - SPED TUTOR - HS	\$8,000.00	\$10,672.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
10000 . 2310 . 5 . 150 . 64 . 21 . 01 . 2 SALARY - SPED LONG TERM SUBS - HS	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
l by Location 21	\$387,115.00	\$453,363.18	\$431,759.00	\$458,443.00	\$26,684.00	6.18%
10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 2 PROF SERVICES & FEES - ESL	\$3,000.00	\$3,239.60	\$3,000.00	\$3,500.00	\$500.00	16.67%
10000 . 2310 . 5 . 500 . 70 . 41 . 05 . 2 SUPPLIES - ESL	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
l by Location 41	\$4,500.00	\$3,239.60	\$4,500.00	\$5,000.00	\$500.00	11.11%
by Function 2310	\$1,157,290.00	\$1,243,913.76	\$1,300,578.00	\$1,355,668.00	\$55,090.00	4.24%
10000 . 2320 . 5 . 108 . 61 . 14 . 01 . 2 SALARY - SPEECH - ES	\$96,807.00	\$94,646.94	\$94,647.00	\$143,159.00	\$48,512.00	51.26%
10000 . 2320 . 5 . 500 . 61 . 14 . 05 . 2 SUPPLIES - SPEECH - ES	\$500.00	\$629.67	\$500.00	\$500.00	\$0.00	0.00%
l by Location 14	\$97,307.00	\$95,276.61	\$95,147.00	\$143,659.00	\$48,512.00	50.99%
10000 . 2320 . 5 . 108 . 61 . 20 . 01 . 2 SALARY - SPEECH -MS	\$11,324.00	\$10,244.46	\$10,245.00	\$22,697.00	\$12,452.00	121.54%
10000 . 2320 . 5 . 500 . 61 . 20 . 05 . 2 SUPPLIES - SPEECH - MS	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
l by Location 20	\$11,824.00	\$10,244.46	\$10,745.00	\$23,197.00	\$12,452.00	115.89%
10000 . 2320 . 5 . 108 . 61 . 21 . 01 . 2 SALARY - SPEECH - HS	\$22,649.00	\$20,488.94	\$20,489.00	\$26,500.00	\$6,011.00	29.34%
10000 . 2320 . 5 . 500 . 61 . 21 . 05 . 2 SUPPLIES - SPEECH - HS	\$500.00	\$251.41	\$500.00	\$500.00	\$0.00	0.00%
l by Location 21	\$23,149.00	\$20,740.35	\$20,989.00	\$27,000.00	\$6,011.00	28.64%
10000 . 2320 . 5 . 108 . 76 . 41 . 01 . 2 SALARY - OT/PT SPECIALIST	\$63,339.00	\$63,752.80	\$63,339.00	\$66,027.00	\$2,688.00	4.24%
10000 . 2320 . 5 . 220 . 76 . 41 . 02 . 2 SALARY - OT/PT ASSISTANT	\$37,367.00	\$37,262.94	\$37,367.00	\$40,188.00	\$2,821.00	7.55%
l by Location 41	\$100,706.00	\$101,015.74	\$100,706.00	\$106,215.00	\$5,509.00	5.47%
by Function 2320	\$232,986.00	\$227,277.16	\$227,587.00	\$300,071.00	\$72,484.00	31.85%
10000 . 2325 . 5 . 130 . 64 . 14 . 03 . 2 SALARY - SPED SUBS - ES	\$10,000.00	\$440.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10000 . 2325 . 5 . 130 . 99 . 14 . 03 . 0 SALARY - TEACHER SUBS - ES	\$60,000.00	\$40,340.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
l by Location 14	\$70,000.00	\$40,780.00	\$70,000.00	\$70,000.00	\$0.00	0.00%

Account Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2325 . 5 . 130 . 64 . 20 . 03 . 2 SALARY - SPED SUBS - MS	\$3,295.00	\$2,320.00	\$3,295.00	\$3,295.00	\$0.00	0.00%
10000 . 2325 . 5 . 130 . 99 . 20 . 03 . 0 SALARY - TEACHER SUBS - MS	\$34,585.00	\$44,775.00	\$34,585.00	\$34,585.00	\$0.00	0.00%
l by Location 20	\$37,880.00	\$47,095.00	\$37,880.00	\$37,880.00	\$0.00	0.00%
10000 . 2325 . 5 . 130 . 64 . 21 . 03 . 2 SALARY - SPED SUBS - HS	\$1.00	\$1,480.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10000 . 2325 . 5 . 130 . 99 . 21 . 03 . 0 SALARY - TEACHER SUBS - HS	\$45,000.00	\$68,293.00	\$50,000.00	\$50,000.00	\$0.00	0.00%
l by Location 21	\$45,001.00	\$69,773.00	\$51,500.00	\$51,500.00	\$0.00	0.00%
by Function 2325	\$152,881.00	\$157,648.00	\$159,380.00	\$159,380.00	\$0.00	0.00%
10000 . 2330 . 5 . 215 . 00 . 14 . 02 . 1 SALARY - BUILDING AIDES - ES	\$90,305.00	\$153,336.56	\$131,377.00	\$115,926.00	-\$15,451.00	-11.76%
10000 . 2330 . 5 . 215 . 64 . 14 . 02 . 2 SALARY - SPED AIDES - ES	\$103,827.00	\$91,019.73	\$76,261.00	\$95,269.00	\$19,008.00	24.92%
l by Location 14	\$194,132.00	\$244,356.29	\$207,638.00	\$211,195.00	\$3,557.00	1.71%
10000 . 2330 . 5 . 215 . 00 . 20 . 02 . 1 SALARY - BUILDING AIDES - MS	\$1,636.00	\$68.12	\$1,636.00	\$1,636.00	\$0.00	0.00%
10000 . 2330 . 5 . 215 . 64 . 20 . 02 . 2 SALARY - SPED AIDES - MS	\$188,726.00	\$161,783.06	\$160,967.00	\$151,066.00	-\$9,901.00	-6.15%
l by Location 20	\$190,362.00	\$161,851.18	\$162,603.00	\$152,702.00	-\$9,901.00	-6.09%
10000 . 2330 . 5 . 215 . 00 . 21 . 02 . 1 SALARY - BUILDING AIDES - HS	\$1,636.00	\$7,225.96	\$1,636.00	\$1,636.00	\$0.00	0.00%
10000 . 2330 . 5 . 215 . 64 . 21 . 02 . 2 SALARY - SPED AIDES - HS	\$204,237.00	\$209,303.20	\$204,237.00	\$259,092.00	\$54,855.00	26.86%
10000 . 2330 . 5 . 215 . 87 . 21 . 02 . 1 SALARY - GREENHOUSE AIDES	\$37,325.00	\$37,586.48	\$37,324.00	\$54,143.00	\$16,819.00	45.06%
l by Location 21	\$243,198.00	\$254,115.64	\$243,197.00	\$314,871.00	\$71,674.00	29.47%
by Function 2330	\$627,692.00		\$613,438.00	\$678,768.00	\$65,330.00	10.65%
10000 . 2340 . 5 . 107 . 82 . 14 . 01 . 0 SALARY - LIBRARIAN	\$42,417.00	\$42,417.00	\$42,417.00	\$46,807.00	\$4,390.00	10.35%
10000 . 2340 . 5 . 442 . 82 . 14 . 04 . 0 EQUIP MAINT - LIBRARY - ES	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	*
10000 . 2340 . 5 . 500 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY - ES	\$400.00	\$378.37	\$400.00	\$400.00	\$0.00	0.00%
10000 . 2340 . 5 . 501 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY BOOKS - ES	\$3,500.00	\$3,462.96	\$4,000.00	\$4,000.00	\$0.00	0.00%
l by Location 14	\$46,817.00	\$46,258.33	\$46,817.00	\$51,207.00	\$4,390.00	9.38%
10000 . 2340 . 5 . 107 . 82 . 20 . 01 . 0 SALARY - LIBRARIAN	\$60,324.00	\$60,324.00	\$60,324.00	\$65,027.00	\$4,703.00	7.80%
10000 . 2340 . 5 . 442 . 82 . 20 . 04 . 0 EQUIP MAINT - LIBRARY - MS	\$720.00	\$699.00	\$720.00	\$720.00	\$0.00	0.00%
10000 . 2340 . 5 . 500 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY - MS	\$360.00	\$246.53	\$360.00	\$360.00	\$0.00	0.00%
10000 . 2340 . 5 . 500 . 84 . 20 . 05 . 0 SUPPLIES - AV - MS	\$900.00	\$900.21	\$900.00	\$900.00	\$0.00	0.00%
10000 . 2340 . 5 . 501 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY BOOKS - MS	\$4,050.00	\$3,990.70	\$4,050.00	\$4,050.00	\$0.00	0.00%
l by Location 20	\$66,354.00	\$66,160.44	\$66,354.00	\$71,057.00	\$4,703.00	7.09%
10000 . 2340 . 5 . 107 . 82 . 21 . 01 . 0 SALARY - LIBRARIAN	\$80,863.00	\$80,863.00	\$80,863.00	\$84,295.00	\$3,432.00	4.24%
10000 . 2340 . 5 . 442 . 82 . 21 . 04 . 0 EQUIP MAINT - LIBRARY - HS	\$1,500.00	\$1,470.09	\$1,500.00	\$1,500.00	\$0.00	0.00%
10000 . 2340 . 5 . 500 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY - HS	\$500.00	\$461.52	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2340 . 5 . 501 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY BOOKS - HS	\$9,485.00	\$9,396.51	\$9,485.00	\$9,485.00	\$0.00	0.00%
1 by Location 21	\$92,348.00	\$92,191.12	\$92,348.00	\$95,780.00	\$3,432.00	3.72%
by Function 2330	\$205,519.00	\$204,609.89	\$205,519.00	\$218,044.00	\$12,525.00	6.09%
10000 . 2355 . 5 . 130 . 99 . 14 . 03 . 0 SALARY - PROF DEVELOP - SUBS - ES	\$7,000.00	\$10,520.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
l by Location 14	\$7,000.00	\$10,520.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
10000 . 2355 . 5 . 130 . 99 . 20 . 03 . 0 SALARY - PROF DEVELOP - SUBS - MS	\$7,500.00	\$4,400.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
l by Location 20	\$7,500.00	\$4,400.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
10000 . 2355 . 5 . 130 . 99 . 21 . 03 . 0 SALARY - PROF DEVELOP - SUBS - HS	\$7,000.00	\$5,720.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
l by Location 21	\$7,000.00	\$5,720.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
by Function 2355	\$21,500.00	\$20,640.00	\$21,500.00	\$21,500.00	\$0.00	0.00%
10000 . 2357 . 5 . 692 . 99 . 14 . 04 . 0 PROF DEVELOP - ES	\$3,000.00	\$4,615.94	\$3,000.00	\$3,000.00	\$0.00	0.00%
l by Location 14	\$3,000.00	\$4,615.94	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 2357 . 5 . 692 . 99 . 20 . 04 . 0 PROF DEVELOP - MS	\$7,500.00	\$6,890.74	\$10,000.00	\$8,500.00	-\$1,500.00	-15.00% *
10000 . 2357 . 5 . 695 . 99 . 20 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	
l by Location 20	\$7,500.00		\$10,000.00	\$10,000.00	\$0.00	0.00%
10000 . 2357 . 5 . 692 . 99 . 21 . 04 . 0 PROF DEVELOP - HS	\$10,000.00	\$12,528.15	\$10,000.00	\$10,000.00	\$0.00	0.00%
by Location 21	\$10,000.00		\$10,000.00	\$10,000.00	\$0.00	0.00%
10000 . 2357 . 5 . 107 . 00 . 41 . 01 . 0 SALARY - TEACHER MENTOR STIPEND	\$9,000.00	\$6,500.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10000 . 2357 . 5 . 107 . 99 . 41 . 01 . 0 SALARY - DISTRICTWIDE PD 10000 . 2357 . 5 . 692 . 99 . 41 . 04 . 1 PROF DEVELOP - DW	\$0.00		\$10,000.00	\$10,000.00	\$0.00	0.00%
10000 . 2357 . 5 . 692 . 99 . 41 . 04 . 1 PROF DEVELOP - DW	\$38,000.00	\$35,362.48	\$28,000.00	\$25,000.00	-\$3,000.00	-10.71%
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Account Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 PROPOSED	\$CHANGE	% \$CHANGE
l by Location 41	\$47,000.00	\$46,028.48	\$47,000.00	\$44,000.00	-\$3,000.00	-6.38%
by Function 2357	\$67,500.00	\$70,063.31	\$70,000.00	\$67,000.00	-\$3,000.00	-4.29%
10000 . 2410 . 5 . 501 . 28 . 14 . 05 . 1 TEXT - ENGLISH	\$3,500.00	\$1,899.90	\$3,500.00	\$2,500.00	-\$1,000.00	-28.57%
10000 . 2410 . 5 . 501 . 43 . 14 . 05 . 1 TEXT - MATH	\$0.00	\$0.00	\$500.00	\$1,500.00	\$1,000.00	200.00%
10000 . 2410 . 5 . 501 . 52 . 14 . 05 . 1 TEXT - READING	\$5,000.00	\$5,161.89	\$15,000.00	\$15,000.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 55 . 14 . 05 . 1 TEXT - SCIENCE	\$1,000.00	\$0.00	\$12,000.00	\$0.00	-\$12,000.00	-100.00%
10000 . 2410 . 5 . 501 . 58 . 14 . 05 . 1 TEXT - SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	*
10000 . 2410 . 5 . 501 . 64 . 14 . 05 . 2 TEXT - SPECIAL NEEDS	\$500.00	\$373.98	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 99 . 14 . 05 . 1 TEXT - GENERAL	\$1,000.00	\$491.30	\$6,000.00	\$6,000.00	\$0.00	0.00%
l by Location 14	\$11,000.00	\$7,927.07	\$37,500.00	\$37,500.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 22 . 20 . 05 . 1 TEXT - ART	\$90.00	\$30.77	\$90.00	\$90.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 28 . 20 . 05 . 1 TEXT - ENGLISH	\$3,150.00	\$2,915.17	\$10,000.00	\$3,000.00	-\$7,000.00	-70.00%
10000 . 2410 . 5 . 501 . 31 . 20 . 05 . 1 TEXT - FOREIGN LANGUAGE	\$180.00	\$166.13	\$180.00	\$180.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 36 . 20 . 05 . 1 TEXT - COMPUTER INSTRUCTION	\$675.00	\$0.00	\$675.00	\$675.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 43 . 20 . 05 . 1 TEXT - MATH	\$18,000.00	\$18,904.82	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 46 . 20 . 05 . 1 TEXT - MUSIC	\$1,260.00	\$1,053.93	\$1,260.00	\$1,260.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 52 . 20 . 05 . 1 TEXT - READING	\$1,080.00	\$11,256.56	\$1,080.00	\$1,080.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 55 . 20 . 05 . 1 TEXT - SCIENCE	\$2,520.00	\$2,404.27	\$2,520.00	\$9,520.00	\$7,000.00	277.78%
10000 . 2410 . 5 . 501 . 58 . 20 . 05 . 1 TEXT - SOCIAL STUDIES	\$3,330.00	\$1,595.65	\$3,330.00	\$3,330.00	\$0.00	0.00%
1 by Location 20	\$30,285.00	\$38,327.30	\$22,135.00	\$22,135.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 22 . 21 . 05 . 1 TEXT - ART	\$550.00	(\$104.71)	\$550.00	\$550.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 25 . 21 . 05 . 1 TEXT - BUSINESS EDUCATION	\$500.00	\$80.84	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 28 . 21 . 05 . 1 TEXT - ENGLISH	\$6,000.00	\$5,482.34	\$8,000.00	\$8,000.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 31 . 21 . 05 . 1 TEXT - FOREIGN LANGUAGE	\$1,000.00	\$902.25	\$2,000.00	\$2,000.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 34 . 21 . 05 . 1 TEXT - FAMILY/CONSUMER EDUCATION	\$500.00	\$0.00	\$500.00	\$1,000.00	\$500.00	100.00%
10000 . 2410 . 5 . 501 . 35 . 21 . 05 . 4 TEXT - TECH ED	\$1,000.00	\$107.80	\$1,000.00	\$300.00	-\$700.00	-70.00%
10000 . 2410 . 5 . 501 . 43 . 21 . 05 . 1 TEXT - MATH	\$3,000.00	\$1,646.74	\$6,000.00	\$6,000.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 46 . 21 . 05 . 1 TEXT - MUSIC	\$3,000.00	\$2,922.41	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 52 . 21 . 05 . 1 TEXT - READING	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 55 . 21 . 05 . 1 TEXT - SCIENCE	\$4,000.00	\$4,016.17	\$6,000.00	\$6,000.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 58 . 21 . 05 . 1 TEXT - SOCIAL STUDIES	\$5,000.00	\$5,451.47	\$7,000.00	\$7,000.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 64 . 21 . 05 . 2 TEXT - SPECIAL NEEDS	\$1,000.00	\$383.43	\$1,000.00		-\$500.00	-50.00%
10000 . 2410 . 5 . 501 . 88 . 21 . 05 . 1 TEXT - AUTOMOTIVE	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	*
l by Location 21	\$26,050,00	\$20.888.74	\$36,050.00	\$36,050.00	\$0.00	0.00%
by Function 2410	\$67,335.00	\$67,143.11	\$95,685.00	\$95,685.00	\$0.00	0.00%
10000 . 2420 . 5 . 442 . 22 . 20 . 04 . 1 EQUIP MAINT - ART	\$225.00	\$142.99	\$225.00	\$225.00	\$0.00	0.00%
1 by Location 20	\$225.00	\$142.99	\$225.00	\$225.00	\$0.00	0.00%
10000 . 2420 . 5 . 442 . 22 . 21 . 04 . 1 EQUIP MAINT - ART	\$1,000.00	\$1,517.50	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 . 2420 . 5 . 442 . 25 . 21 . 04 . 1 EQUIP MAINT - BUSINESS ED	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2420 . 5 . 442 . 28 . 21 . 04 . 1 EQUIP MAINT - ENGLISH	\$380.00	\$0.00	\$380.00	\$380.00	\$0.00	0.00%
10000 . 2420 . 5 . 442 . 31 . 21 . 04 . 1 EQUIP MAINT - FOREIGN LANGUAGE	\$700.00	\$684.20	\$700.00	\$700.00	\$0.00	0.00%
10000 . 2420 . 5 . 442 . 34 . 21 . 04 . 4 EQUIP MAINT - FAMILY/CONSUMER	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 . 2420 . 5 . 442 . 35 . 21 . 04 . 4 EQUIP MAINT - TECH ED	\$500.00	\$438.17	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2420 . 5 . 442 . 37 . 21 . 04 . 1 EQUIP MAINT - COMPUTER TECHNOLOGY	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
10000 . 2420 . 5 . 442 . 46 . 21 . 04 . 1 EQUIP MAINT - MUSIC	\$1,800.00	\$1,797.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10000 . 2420 . 5 . 442 . 49 . 21 . 04 . 1 EQUIP MAINT - PHYS ED	\$1,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10000 . 2420 . 5 . 442 . 55 . 21 . 04 . 1 EQUIP MAINT - SCIENCE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 · 2420 · 5 · 442 · 64 · 21 · 04 · 2 EQUIP MAINT - SPED	\$250.00	\$145.00	\$250.00	\$250.00	\$0.00	0.00%
10000 · 2420 · 5 · 442 · 88 · 21 · 04 · 4 EQUIP MAINT - AUTO PROF SERVICES	\$565.00	\$0.00	\$565.00	\$565.00	\$0.00	0.00%
l by Location 21	\$8,795.00	\$5,581.87	\$9,795.00	\$9,795.00	\$0.00	0.00%
by Function 2420	\$9,020.00	\$5,724.86	\$10,020.00	\$10,020.00	\$0.00	0.00%

Account Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2430 . 5 . 500 . 22 . 14 . 05 . 1 SUPPLIES - ART	\$1,700.00	\$2,471.47	\$2,000.00	\$2,000.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 28 . 14 . 05 . 1 SUPPLIES - ENGLISH	\$2,000.00	\$1,983.59	\$2,000.00	\$2,000.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 43 . 14 . 05 . 1 SUPPLIES - MATH	\$3,000.00	\$2,809.58	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 46 . 14 . 05 . 1 SUPPLIES - MUSIC	\$1,500.00	\$1,489.53	\$1,500.00	\$1,500.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 49 . 14 . 05 . 1 SUPPLIES - PHYS ED	\$1,000.00	\$991.11	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 52 . 14 . 05 . 1 SUPPLIES - READING	\$3,000.00	\$2,997.64	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 55 . 14 . 05 . 1 SUPPLIES - SCIENCE	\$3,500.00	\$354.63	\$3,500.00	\$3,500.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 64 . 14 . 05 . 2 SUPPLIES - SPECIAL NEEDS	\$500.00	\$488.43	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 65 . 14 . 05 . 2 SUPPLIES - PRE SCHOOL	\$300.00	\$298.37	\$300.00	\$300.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 71 . 14 . 05 . 1 SUPPLIES - ENRICHMENT	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 99 . 14 . 05 . 1 SUPPLIES - GENERAL - ES	\$11,447.00	\$10,334.91	\$12,000.00	\$12,000.00	\$0.00	0.00%
l by Location 14	\$28,147.00	\$24,219.26	\$29,000.00	\$29,000.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 22 . 20 . 05 . 1 SUPPLIES - ART	\$4,320.00	\$4,243.72	\$4,320.00	\$4,320.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 28 . 20 . 05 . 1 SUPPLIES - ENGLISH	\$540.00	\$504.41	\$540.00		\$0.00	0.00%
10000 . 2430 . 5 . 500 . 31 . 20 . 05 . 1 SUPPLIES - FOREIGN LANGUAGE	\$720.00	\$482.57	\$720.00	\$720.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 36 . 20 . 05 . 1 SUPPLIES - COMPUTER INSTRUCTION	\$1,440.00	\$1,895.05	\$1,440.00		\$0.00	0.00%
10000 . 2430 . 5 . 500 . 38 . 20 . 05 . 1 SUPPLIES - HEALTH ED	\$450.00	\$588.19	\$450.00		\$0.00	0.00%
10000 . 2430 . 5 . 500 . 43 . 20 . 05 . 1 SUPPLIES - MATHEMATICS	\$1,080.00	\$651.12	\$1,080.00		\$0.00	0.00%
10000 . 2430 . 5 . 500 . 46 . 20 . 05 . 1 SUPPLIES - MUSIC	\$1,080.00	\$1,106.61	\$1,080.00		\$0.00	0.00%
10000 . 2430 . 5 . 500 . 49 . 20 . 05 . 1 SUPPLIES - PHYS ED	\$1,260.00	\$1,016.40	\$1,260.00		\$0.00	0.00%
10000 · 2430 · 5 · 500 · 52 · 20 · 05 · 1 SUPPLIES - READING	\$540.00	\$378.34	\$540.00		\$0.00	0.00%
10000 · 2430 · 5 · 500 · 55 · 20 · 05 · 1 SUPPLIES - SCIENCE	\$3,600.00	\$3,386.51	\$3,600.00		\$0.00	0.00%
10000 · 2430 · 5 · 500 · 58 · 20 · 05 · 1 SUPPLIES - SOCIAL STUDIES	\$1,350.00	\$738.70	\$1,350.00		\$0.00	0.00%
10000 · 2430 · 5 · 500 · 67 · 20 · 05 · 1 SOTTELES SOCIED STOBLES	\$900.00	\$28.98	\$900.00		\$0.00	0.00%
10000 · 2430 · 5 · 500 · 71 · 20 · 05 · 2 SOTTELES STEE	\$1,350.00	\$1,520.72	\$1,350.00		\$0.00	0.00%
10000 . 2430 . 5 . 500 . 99 . 20 . 05 . 1 SUPPLIES - GENERAL - MS	\$24.037.00	\$19,314.53	\$32,000.00		-\$672.00	-2.10%
lby Location 20	\$42,667.00		\$50,630.00		-\$672.00	-1.33%
10000 . 2430 . 5 . 500 . 22 . 21 . 05 . 1 SUPPLIES - ART	\$7,500.00	\$7,487.33	\$7,500.00		\$0.00	0.00%
10000 · 2430 · 5 · 500 · 22 · 21 · 05 · 1 SUPPLIES - BUSINESS EDUCATION	\$2,000.00	\$2,843.18	\$2,000.00		\$0.00	0.00%
10000 · 2430 · 5 · 500 · 28 · 21 · 05 · 1 SUPPLIES - ENGLISH	\$200.00	\$144.06	\$200.00		\$300.00	150.00%
10000 · 2430 · 5 · 500 · 31 · 21 · 05 · 1 SUPPLIES - FOREIGN LANGUAGE	\$200.00	\$777.88	\$1,000.00		\$0.00	0.00%
10000 · 2430 · 5 · 500 · 34 · 21 · 05 · 1 SUTTLES - FOREIGN LANGUAGE	\$2,500.00	\$1,684.38	\$2,500.00		\$500.00	20.00%
10000 · 2430 · 5 · 500 · 34 · 21 · 03 · 4 SUPPLIES - TECH ED	\$4,700.00	\$4,008.04	\$4,700.00		\$0.00	0.00%
10000 · 2430 · 5 · 500 · 37 · 21 · 05 · 4 SOTTEES - TECHTED	\$400.00	\$0.00	\$4,700.00		\$0.00	0.00%
10000 · 2430 · 5 · 500 · 43 · 21 · 05 · 1 SUPPLIES - MATHEMATICS	\$425.00	\$257.12	\$850.00		\$0.00	0.00%
10000 . 2430 . 5 . 500 . 46 . 21 . 05 . 1 SUPPLIES - MUSIC	\$1,800.00 \$3,000.00	\$1,794.76	\$1,800.00		\$0.00 \$0.00	0.00% 0.00%
10000 . 2430 . 5 . 500 . 49 . 21 . 05 . 1 SUPPLIES - PHYS ED		\$3,939.31	\$3,000.00			
10000 . 2430 . 5 . 500 . 52 . 21 . 05 . 1 SUPPLIES - READING 10000 . 2430 . 5 . 500 . 55 . 21 . 05 . 1 SUPPLIES - SCIENCE	\$300.00 \$8,000.00	\$0.00	\$300.00 \$13,100.00		\$0.00	0.00% 0.00%
		\$7,975.30			\$0.00	
10000 . 2430 . 5 . 500 . 58 . 21 . 05 . 1 SUPPLIES - SOCIAL STUDIES	\$500.00	\$239.20	\$500.00		\$0.00	0.00%
10000 . 2430 . 5 . 500 . 64 . 21 . 05 . 2 SUPPLIES - SPECIAL NEEDS	\$2,500.00	\$1,750.01	\$2,500.00		\$0.00	0.00%
10000 . 2430 . 5 . 500 . 87 . 21 . 05 . 4 SUPPLIES - AGRICULTURE	\$1,550.00	\$1,464.63	\$1,550.00		\$0.00	0.00%
10000 . 2430 . 5 . 500 . 88 . 21 . 05 . 4 SUPPLIES - AUTOMOTIVES	\$2,550.00	\$1,862.25	\$2,550.00		\$0.00	0.00%
10000 . 2430 . 5 . 500 . 99 . 21 . 05 . 1 SUPPLIES - GENERAL - HS	\$23,846.00	\$17,551.77	\$23,846.00		-\$800.00	-3.35%
l by Location 21	\$61,971.00	\$53,779.22	\$68,296.00		\$0.00	0.00%
by Function 2430	\$132,785.00		\$147,926.00		-\$672.00	-0.45%
10000 . 2440 . 5 . 492 . 99 . 14 . 04 . 1 FIELD TRIPS - ES	\$0.00	\$2,302.34	\$0.00	· · · · · · · · · · · · · · · · · · ·	\$0.00	*
l by Location 14	\$0.00	\$2,302.34	\$0.00		\$0.00	*
10000 . 2440 . 5 . 491 . 71 . 20 . 04 . 1 FIELD TRIP/REGISTRATION - ENRICHENT - MS	\$1,620.00	\$1,168.27	\$1,620.00		\$0.00	0.00%
10000 . 2440 . 5 . 491 . 99 . 20 . 04 . 1 ASSEMBLIES - MS	\$1,080.00	\$310.00	\$2,000.00		\$0.00	0.00%
10000 . 2440 . 5 . 492 . 99 . 20 . 04 . 1 FIELD TRIPS - MS	\$540.00		\$3,000.00		\$0.00	0.00%
l by Location 20	\$3,240.00	\$2,307.39	\$6,620.00	\$6,620.00	\$0.00	0.00%
64						

Account Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2440 . 5 . 491 . 99 . 21 . 04 . 1 ASSEMBLIES - HS	\$7,000.00	\$9,634.30	\$7,000.00	\$6,000.00	-\$1,000.00	-14.29%
10000 . 2440 . 5 . 492 . 22 . 21 . 04 . 1 FIELD TRIPS - ART	\$500.00	\$590.82	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2440 . 5 . 492 . 28 . 21 . 04 . 1 FIELD TRIPS - ENGLISH	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	*
10000 . 2440 . 5 . 492 . 31 . 21 . 04 . 1 FIELD TRIPS - FOREIGN LANGUAGE	\$500.00	\$183.46	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2440 . 5 . 492 . 46 . 21 . 04 . 1 FIELD TRIPS - MUSIC	\$1,500.00	\$1,298.41	\$1,500.00	\$1,500.00	\$0.00	0.00%
10000 . 2440 . 5 . 492 . 49 . 21 . 04 . 1 FIELD TRIPS - PHYS ED	\$1,500.00	\$1,524.31	\$1,500.00	\$1,500.00	\$0.00	0.00%
10000 . 2440 . 5 . 492 . 55 . 21 . 04 . 1 FIELD TRIPS - SCIENCE	\$500.00	\$782.32	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2440 . 5 . 492 . 64 . 21 . 04 . 2 FIELD TRIPS - SPECIAL NEEDS	\$700.00	\$828.59	\$700.00	\$700.00	\$0.00	0.00%
10000 . 2440 . 5 . 492 . 85 . 21 . 04 . 1 FIELD TRIPS - GUIDANCE	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	*
l by Location 21	\$12,700.00	\$14,842.21	\$12,700.00	\$12,700.00	\$0.00	0.00%
by Function 2440	\$15,940.00	\$19,451.94	\$19,320.00	\$19,320.00	\$0.00	0.00%
10000 . 2451 . 5 . 502 . 84 . 21 . 05 . 0 SUPPLIES - AV - HS	\$800.00	\$884.97	\$800.00	\$800.00	\$0.00	0.00%
l by Location 21	\$800.00	\$884.97	\$800.00	\$800.00	\$0.00	0.00%
by Function 2451	\$800.00	\$884.97	\$800.00	\$800.00	\$0.00	0.00%
10000 . 2453 . 5 . 502 . 84 . 21 . 05 . 0 MEDIA CENTER - AV EQUIPMENT	\$4,000.00	\$3,672.52	\$4,000.00	\$4,000.00	\$0.00	0.00%
l by Location 21	\$4,000.00	\$3,672.52	\$4,000.00	\$4,000.00	\$0.00	0.00%
by Function 2453	\$4,000.00	\$3,672.52	\$4,000.00	\$4,000.00	\$0.00	0.00%
10000 . 2710 . 5 . 107 . 85 . 14 . 01 . 0 SALARY - COUNSELOR	\$77,484.00	\$77,484.00	\$77,484.00	\$81,442.00	\$3,958.00	5.11%
10000 . 2710 . 5 . 500 . 85 . 14 . 05 . 0 SUPPLIES - GUIDANCE - ES	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
l by Location 14	\$77,584.00	\$77,484.00	\$77,584.00	\$81,542.00	\$3,958.00	5.10%
10000 . 2710 . 5 . 107 . 85 . 20 . 01 . 0 SALARY - COUNSELOR	\$84,194.00	\$82,981.41	\$158,352.00	\$165,073.00	\$6,721.00	4.24%
10000 . 2710 . 5 . 210 . 85 . 20 . 02 . 0 SALARY - SECRETARIAL	\$23,345.00	\$24,749.92	\$23,345.00	\$28,364.00	\$5,019.00	21.50%
10000 . 2710 . 5 . 500 . 85 . 20 . 05 . 0 SUPPLIES - GUIDANCE - MS	\$1,350.00	\$737.48	\$1,350.00	\$1,350.00	\$0.00	0.00%
l by Location 20	\$108,889.00	\$108,468.81	\$183,047.00	\$194,787.00	\$11,740.00	6.41%
10000 . 2710 . 5 . 107 . 85 . 21 . 01 . 0 SALARY - COUNSELOR	\$275,613.00	\$282,750.90	\$293,437.00	\$311,532.00	\$18,095.00	6.17%
10000 . 2710 . 5 . 210 . 85 . 21 . 02 . 0 SALARY - SECRETARIAL	\$59,180.00	\$60,759.84	\$59,321.00	\$69,452.00	\$10,131.00	17.08%
10000 . 2710 . 5 . 442 . 85 . 21 . 04 . 1 EQUIP MAINT - GUIDANCE - HS	\$500.00	\$125.98	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2710 . 5 . 500 . 85 . 21 . 05 . 0 SUPPLIES - GUIDANCE - HS	\$3,100.00	\$2,945.99	\$3,100.00	\$3,100.00	\$0.00	0.00%
10000 . 2710 . 5 . 695 . 85 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$1,000.00	\$736.22	\$1,000.00	\$1,000.00	\$0.00	0.00%
l by Location 21	\$339,393.00	\$347,318.93	\$357,358.00	\$385,584.00	\$28,226.00	7.90%
by Function 2710	\$525,866.00	\$533,271.74	\$617,989.00	\$661,913.00	\$43,924.00	7.11%
10000 . 2800 . 5 . 108 . 80 . 41 . 01 . 2 SALARY - PSYCHOLOGICAL	\$84,726.00	\$86,246.82	\$87,912.00	\$91,643.00	\$3,731.00	4.24%
10000 . 2800 . 5 . 500 . 80 . 41 . 05 . 2 SUPPLIES - PSYCHOLOGICAL	\$5,000.00	\$4,841.85	\$5,000.00	\$5,000.00	\$0.00	0.00%
l by Location 41	\$89,726.00	\$91,088.67	\$92,912.00	\$96,643.00	\$3,731.00	4.02%
by Function 2800	\$89,726.00	\$91,088.67	\$92,912.00	\$96,643.00	\$3,731.00	4.02%
10000 . 3200 . 5 . 107 . 79 . 14 . 01 . 0 SALARY - NURSE	\$62,115.00	\$66,686.23	\$66,381.00	\$71,475.00	\$5,094.00	7.67%
10000 . 3200 . 5 . 500 . 79 . 14 . 05 . 0 SUPPLIES - NURSE - ES	\$2,500.00	\$2,468.86	\$2,500.00	\$2,500.00	\$0.00	0.00%
l by Location 14	\$64,615.00	\$69,155.09	\$68,881.00	\$73,975.00	\$5,094.00	7.40%
10000 . 3200 . 5 . 107 . 79 . 20 . 01 . 0 SALARY - NURSE	\$75,940.00	\$76,905.81	\$75,940.00	\$79,163.00	\$3,223.00	4.24%
10000 . 3200 . 5 . 500 . 79 . 20 . 05 . 0 SUPPLIES - NURSE - MS	\$2,500.00	\$2,489.09	\$2,500.00	\$2,500.00	\$0.00	0.00%
l by Location 20	\$78,440.00	\$79,394.90	\$78,440.00	\$81,663.00	\$3,223.00	4.11%
10000 . 3200 . 5 . 107 . 79 . 21 . 01 . 0 SALARY - NURSE	\$67,114.00	\$68,190.87	\$67,114.00	\$69,962.00	\$2,848.00	4.24%
10000 . 3200 . 5 . 500 . 79 . 21 . 05 . 0 SUPPLIES - NURSE - HS	\$2,500.00	\$2,516.60	\$2,500.00	\$2,500.00	\$0.00	0.00%
l by Location 21	\$69,614.00	\$70,707.47	\$69,614.00	\$72,462.00	\$2,848.00	4.09%
10000 . 3200 . 5 . 130 . 79 . 41 . 03 . 0 SALARY - NURSE SUBSTITIUTES	\$4,500.00	\$5,687.50	\$4,500.00	\$4,500.00	\$0.00	0.00%
10000 . 3200 . 5 . 444 . 79 . 41 . 05 . 0 PROF SERVICES - MEDICAL	\$0.00		\$2,100.00	\$2,100.00	\$0.00	0.00%
10000 . 3200 . 5 . 500 . 79 . 41 . 05 . 0 SUPPLIES - HEALTH - DW	\$6,000.00	\$0.00	\$3,900.00	\$3,900.00	\$0.00	0.00%
l by Location 41	\$10,500.00	\$5,687.50	\$10,500.00	\$10,500.00	\$0.00	0.00%
by Function 3200	\$223,169.00		\$227,435.00	\$238,600.00	\$11,165.00	4.91%
10000 . 3300 . 5 . 480 . 99 . 41 . 04 . 1 TRANSPORTATION - REGULAR DAY	\$930,507.00	\$906,423.20	\$938,230.00	\$933,944.00	-\$4,286.00	-0.46%
10000 . 3300 . 5 . 481 . 99 . 41 . 04 . 1 TRANSPORTATION - NON PUBLIC	\$100,560.00	\$93,196.80	\$101,395.00	\$95,268.00	-\$6,127.00	-6.04%

Account Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 3300 . 5 . 483 . 64 . 41 . 04 . 2 TRANSPORTATION - SPECIAL NEEDS	\$361,399.00	\$503,515.37	\$425,000.00	\$550,000.00	\$125,000.00	29.41%
l by Location 41	\$1,392,466.00	\$1,503,135.37	\$1,464,625.00	\$1,579,212.00	\$114,587.00	7.82%
by Function 3300	\$1,392,466.00	\$1,503,135.37	\$1,464,625.00	\$1,579,212.00	\$114,587.00	7.82%
10000 . 3400 . 5 . 225 . 99 . 41 . 3 . 0 SALARY - DIRECTOR OF FOOD SERVICE	\$55,890.00	\$59,561.00	\$59,561.00	\$63,188.00	\$3,627.00	6.09%
10000 . 3400 . 5 . 452 . 00 . 41 . 00 . 0 GF-FOOD SERVICE-HEALTH INSURANCE	\$95,359.00	\$81,291.00	\$104,418.00	\$114,338.00	\$9,920.01	9.50%
10000 . 3400 . 5 . 513 . 99 . 41 . 00 . 0 GF-FOOD SVC-DRY GROCERIES	\$50,000.00	\$107,226.23	\$50,000.00	\$50,000.00	\$0.00	0.00%
l by Location 41 by Function 3400	\$201,249.00 \$201,249.00	\$248,078.23 \$248,078.23	\$213,979.00 \$213,979.00	\$227,526.00 \$227,526.00	\$13,547.01 \$13,547.01	6.33%
10000 . 3510 . 5 . 125 . 99 . 21 . 03 . 0 SALARY - COACHES	\$113,185.00	\$119,643.00	\$118,185.00	\$118,185.00	\$0.00	0.00%
10000 : 3510 : 5 : 123 : 99 : 21 : 03 : 0 SALAKT - COACHES 10000 : 3510 : 5 : 442 : 99 : 21 : 04 : 0 EQUIP MAINT - ATHLETICS	\$7.000.00	\$6.045.38	\$7.000.00	\$7,000.00	\$0.00	0.00%
10000 : 3510 : 5 : 442 : 99 : 21 : 04 : 0 EQUI MAINT - ATHLETICS	\$21,700.00	\$21,444.60	\$21,700.00	\$21,700.00	\$0.00	0.00%
10000 : 3510 : 5 : 445 : 99 : 21 : 04 : 0 FROT SERVICES & TEES - ATTREETICS	\$6.350.00	\$5,408.30	\$6,350.00	\$6,350.00	\$0.00	0.00%
10000 : 3510 : 5 : 443 : 77 : 21 : 04 : 0 KENTS AND LEASES	\$5,400.00	\$4,127.00	\$5,400.00	\$5,400.00	\$0.00	0.00%
10000 : 3510 : 5 : 432 : 77 : 21 : 64 : 0 SFORTS INSURANCE 10000 : 3510 : 5 : 484 : 99 : 21 : 04 : 0 TRANSPORTATION - ATHLETICS	\$21,966.00	\$27,175.00	\$21,966.00	\$21,966.00	\$0.00	0.00%
10000 : 3510 : 5 : 404 : 77 : 21 : 04 : 0 TRAING ORTATION - ATTLETICS	\$9,200.00	\$8,875.44	\$9,200.00	\$9,200.00	\$0.00	0.00%
10000 : 3510 : 5 : 500 : 77 : 21 : 03 : 0 SUPPLIES - WIFORMS	\$8,000.00	\$7,872.33	\$8,000.00	\$8,000.00	\$0.00	0.00%
l by Location 21	\$192,801.00	\$200,591.05	\$197,801.00	\$197,801.00	\$0.00	0.00%
by Function 3510	\$192,801.00	\$200,591.05	\$197,801.00	\$197,801.00	\$0.00	0.00%
10000 . 3520 . 5 . 305 . 99 . 14 . 03 . 0 SALARY - ACTIVITY ADVISORS - ES	\$5,000.00	\$2,996.48	\$5,000.00	\$5,000.00	\$0.00	0.00%
l by Location 14	\$5,000.00	\$2,996.48	\$5,000.00	\$5,000.00	\$0.00	0.00%
10000 . 3520 . 5 . 305 . 99 . 20 . 03 . 0 SALARY - ACTIVITY ADVISORS - MS	\$21,000.00	\$21,379.50	\$25,000.00	\$14,000.00	-\$11,000.00	-44.00%
l by Location 20	\$21,000.00	\$21,379.50	\$25,000.00	\$14,000.00	-\$11,000.00	-44.00%
10000 . 3520 . 5 . 305 . 99 . 21 . 03 . 0 SALARY - ACTIVITY ADVISORS - HS	\$47,047.00	\$49,266.00	\$47,047.00	\$39,047.00	-\$8,000.00	-17.00%
10000 . 3520 . 5 . 444 . 99 . 21 . 04 . 0 PROF. SERVICES & FEES - HS ACTIVITIES	\$0.00	\$7,656.00	\$0.00	\$8,000.00	\$8,000.00	*
10000 . 3520 . 5 . 698 . 28 . 21 . 04 . 0 PRINTING - MAROON REF/IMAGES	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
I by Location 21	\$47,547.00	\$56,922.00	\$47,547.00	\$47,547.00	\$0.00	0.00%
by Function 3520	\$73,547.00	\$81,297.98	\$77,547.00	\$66,547.00	-\$11,000.00	-14.18%
10000 . 4110 . 5 . 310 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL	\$145,912.00	\$145,052.75	\$147,789.00	\$159,795.00	\$12,006.00	8.12%
10000 . 4110 . 5 . 330 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL SUBS	\$5,000.00	\$6,358.25	\$5,000.00	\$5,000.00	\$0.00	0.00%
10000 . 4110 . 5 . 350 . 99 . 14 . 03 . 0 SALARY - OVERTIME	\$13,517.00	\$7,817.16	\$13,517.00	\$13,517.00	\$0.00	0.00%
10000 . 4110 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - CUSTODIAL - ES	\$17,200.00	\$16,311.44	\$17,200.00	\$17,200.00	\$0.00	0.00%
l by Location 14	\$181,629.00	\$175,539.60	\$183,506.00	\$195,512.00	\$12,006.00	6.54%
10000 . 4110 . 5 . 310 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL	\$121,825.00	\$112,844.91	\$110,831.00	\$150,143.00	\$39,312.00	35.47%
10000 . 4110 . 5 . 330 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL SUBS	\$3,475.00	\$5,488.25	\$3,475.00	\$3,475.00	\$0.00	0.00%
10000 . 4110 . 5 . 350 . 99 . 20 . 03 . 0 SALARY - OVERTIME	\$9,649.00	\$5,284.64	\$9,649.00	\$9,649.00	\$0.00	0.00%
10000 . 4110 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - CUSTODIAL - MS	\$14,000.00	\$13,471.88	\$14,000.00	\$14,000.00	\$0.00	0.00%
l by Location 20	\$148,949.00	\$137,089.68	\$137,955.00	\$177,267.00	\$39,312.00	28.50%
10000 . 4110 . 5 . 310 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL	\$199,825.00	\$197,343.44	\$192,858.00	\$202,766.00	\$9,908.00	5.14%
10000 . 4110 . 5 . 330 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL SUBS	\$3,225.00	\$12,230.75	\$3,225.00	\$3,225.00	\$0.00	0.00%
10000 . 4110 . 5 . 350 . 99 . 21 . 03 . 0 SALARY - OVERTIME	\$22,350.00	\$13,105.04	\$22,350.00	\$22,350.00	\$0.00	0.00%
10000 . 4110 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - CUSTODIAL - HS	\$35,000.00	\$29,539.68	\$35,000.00	\$35,000.00	\$0.00	0.00%
	\$260,400.00	\$252,218.91	\$253,433.00	\$263,341.00	\$9,908.00	3.91%
10000 . 4110 . 5 . 503 . 99 . 31 . 05 . 0 SUPPLIES - CUSTODIAL - ADMIN	\$2,000.00	\$97.54	\$2,000.00	\$2,000.00	\$0.00	0.00%
l by Location 21	\$2,000.00	\$97.54	\$2,000.00	\$2,000.00	\$0.00	0.00%
by Function 4110	\$592,978.00	\$564,945.73	\$576,894.00	\$638,120.00	\$61,226.00	10.61%
10000 . 4120 . 5 . 503 . 99 . 14 . 05 . 0 GAS - ES	\$60,000.00	\$44,533.66	\$62,743.00	\$65,501.00	\$2,758.00	4.40%
l by Location 14	\$60,000.00	\$44,533.66	\$62,743.00	\$65,501.00	\$2,758.00	4.40%
10000 . 4120 . 5 . 503 . 99 . 20 . 05 . 0 GAS - MS	\$34,400.00	\$22,728.51	\$36,198.00	\$36,198.00	\$0.00	0.00%
l by Location 20	\$34,400.00	\$22,728.51	\$36,198.00	\$36,198.00	\$0.00	0.00%
10000 . 4120 . 5 . 503 . 99 . 21 . 05 . 0 OIL/GAS - HS	\$112,000.00	\$81,978.57	\$112,542.00	\$112,542.00	\$0.00	0.00%
1 by Location 21	\$112,000.00	\$81,978.57	\$112,542.00	\$112,542.00	\$0.00	0.00%
10000 . 4120 . 5 . 500 . 99 . 41 . 05 . 0 OIL - BORGNIS HOUSE	\$6,000.00	\$2,346.70	\$6,000.00	\$6,004.00	\$4.00	0.07%

Account Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 4120 . 5 . 503 . 00 . 41 . 05 . 0 GAS - WWTF/WV	\$13,000.00	\$6,304.76	\$13,000.00	\$14,586.00	\$1,586.00	12.20%
10000 . 4120 . 5 . 503 . 99 . 41 . 05 . 0 OIL - FARMHOUSE	\$7,600.00	\$8,570.59	\$7,600.00	\$7,600.00	\$0.00	0.00%
l by Location 41	\$26,600.00	\$17,222.05	\$26,600.00	\$28,190.00	\$1,590.00	5.98%
by Function 4110	\$233,000.00	\$166,462.79	\$238,083.00	\$242,431.00	\$4,348.00	1.83%
10000 . 4130 . 5 . 500 . 99 . 14 . 05 . 0 ELECTRICITY - ES	\$99,500.00	\$106,133.49	\$112,044.00	\$129,456.00	\$17,412.00	15.54%
l by Location 14	\$99,500.00	\$106,133.49	\$112,044.00	\$129,456.00	\$17,412.00	15.54%
10000 . 4130 . 5 . 500 . 99 . 20 . 05 . 0 ELECTRICITY - MS	\$101,000.00	\$88,770.08	\$113,733.00	\$131,400.00	\$17,667.00	15.53%
l by Location 20	\$101,000.00	\$88,770.08	\$113,733.00	\$131,400.00	\$17,667.00	15.53%
10000 . 4130 . 5 . 500 . 99 . 21 . 05 . 0 ELECTRICITY - HS	\$118,500.00	\$115,507.35	\$133,526.00	\$154,163.00	\$20,637.00	15.46%
l by Location 21	\$118,500.00	\$115,507.35	\$133,526.00	\$154,163.00	\$20,637.00	15.46%
10000 . 4130 . 5 . 500 . 99 . 31 . 05 . 0 ELECTRICITY - ADMIN	\$12,000.00	\$13,838.38	\$11,480.00	\$12,000.00	\$520.00	4.53%
l by Location 31	\$12,000.00	\$13,838.38	\$11,480.00	\$12,000.00	\$520.00	4.53%
10000 . 4130 . 5 . 500 . 00 . 41 . 05 . 0 ELECTRICITY - WWTF/WV	\$30,000.00	\$30,558.17	\$33,210.00	\$38,555.00	\$5,345.00	16.09%
10000 . 4130 . 5 . 500 . 99 . 41 . 05 . 0 ELECTRICITY - FARMHOUSE	\$1,100.00	\$3,305.53	\$1,212.00	\$1,360.00	\$148.00	12.21%
10000 . 4130 . 5 . 503 . 99 . 41 . 05 . 0 ELECTRICITY - BORGNIS HOUSE	\$1,600.00	\$453.61	\$1,796.00	\$2,042.00	\$246.00	13.70%
l by Location 41	\$32,700.00	\$34,317.31	\$36,218.00	\$41,957.00	\$5,739.00	15.85%
by Function 4130	\$363,700.00	\$358,566.61	\$407,001.00	\$468,976.00	\$61,975.00	15.23%
10000 . 4132 . 5 . 440 . 99 . 41 . 04 . 0 WATER VAULT SERVICES/FEES	\$15,000.00	\$11,397.98	\$15,000.00	\$15,000.00	\$0.00	0.00%
10000 . 4132 . 5 . 444 . 99 . 41 . 04 . 0 WWTF - CONTRACTED SERVICES	\$18,000.00	\$29,931.09	\$18,000.00	\$18,800.00	\$800.00	4.44%
10000 . 4132 . 5 . 448 . 99 . 41 . 05 . 0 SUPPLIES - WWTF	\$9,500.00	\$49,558.86	\$9,500.00	\$9,500.00	\$0.00	0.00%
l by Location 41	\$42,500.00	\$90,887.93	\$42,500.00	\$43,300.00	\$800.00	1.88%
by Function 4132	\$42,500.00	\$90,887.93	\$42,500.00	\$43,300.00	\$800.00	1.88%
10000 . 4134 . 5 . 444 . 99 . 14 . 04 . 0 PHONE MAINT - ES	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 4134 . 5 . 500 . 99 . 14 . 05 . 0 USAGE & LONG DISTANCE - ES	\$6,700.00	\$4,311.43	\$6,700.00	\$6,700.00	\$0.00	0.00%
l by Location 14	\$9,700.00	\$4,311.43	\$9,700.00	\$9,700.00	\$0.00	0.00%
10000 . 4134 . 5 . 444 . 99 . 20 . 04 . 0 PHONE MAINT - MS	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 4134 . 5 . 500 . 99 . 20 . 05 . 0 USAGE & LONG DISTANCE - MS	\$6,000.00	\$4,624.82	\$6,000.00	\$6,000.00	\$0.00	0.00%
l by Location 20	\$9,000.00	\$4,624.82	\$9,000.00	\$9,000.00	\$0.00	0.00%
10000 . 4134 . 5 . 444 . 99 . 21 . 04 . 0 PHONE MAINT - HS	\$3,000.00	\$1,479.21	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 4134 . 5 . 500 . 99 . 21 . 05 . 0 USAGE & LONG DISTANCE - HS	\$13,500.00	\$13,106.05	\$13,500.00	\$13,500.00	\$0.00	0.00%
l by Location 21	\$16,500.00	\$14,585.26	\$16,500.00	\$16,500.00	\$0.00	0.00%
10000 . 4134 . 5 . 444 . 99 . 31 . 04 . 0 PHONE MAINT - ADMIN	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 . 4134 . 5 . 500 . 99 . 31 . 05 . 0 USAGE & LONG DISTANCE - ADMIN	\$8,000.00	\$6,449.60	\$8,000.00	\$8,000.00	\$0.00	0.00%
l by Location 31	\$9,000.00	\$6,449.60	\$9,000.00	\$9,000.00	\$0.00	0.00%
10000 . 4134 . 5 . 500 . 99 . 41 . 05 . 0 INTERNET ACCESS FEES	\$51,500.00	\$50,397.54	\$51,500.00	\$46,000.00	-\$5,500.00	-10.68%
l by Location 41	\$51,500.00	\$50,397.54	\$51,500.00	\$46,000.00	-\$5,500.00	-10.68%
by Function 4134	\$95,700.00	\$80,368.65	\$95,700.00	\$90,200.00	-\$5,500.00	-5.75%
10000 . 4136 . 5 . 444 . 99 . 14 . 04 . 0 REFUSE REMOVAL - ES	\$10,000.00	\$12,001.00	\$10,400.00	\$12,000.00	\$1,600.00	15.38%
l by Location 14	\$10,000.00	\$12,001.00	\$10,400.00	\$12,000.00	\$1,600.00	15.38%
10000 . 4136 . 5 . 444 . 99 . 20 . 04 . 0 REFUSE REMOVAL - MS	\$11,000.00	\$6,750.60	\$11,400.00	\$11,400.00	\$0.00	0.00%
l by Location 20	\$11,000.00	\$6,750.60	\$11,400.00	\$11,400.00	\$0.00	0.00%
10000 . 4136 . 5 . 444 . 99 . 21 . 04 . 0 REFUSE REMOVAL - HS	\$12,000.00	\$14,059.70	\$12,400.00	\$14,000.00	\$1,600.00	12.90%
l by Location 21	\$12,000.00	\$14,059.70	\$12,400.00	\$14,000.00	\$1,600.00	12.90%
10000 . 4136 . 5 . 444 . 99 . 41 . 04 . 0 REFUSE REMOVAL - DW	\$3,000.00	\$1,050.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
l by Location 41	\$3,000.00	\$1,050.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
by Function 4134	\$36,000.00	\$33,861.30	\$37,200.00	\$40,400.00	\$3,200.00	8.60%
10000 . 4210 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - GROUNDS MAINT - ES	\$2,500.00	\$1,405.39	\$2,500.00	\$2,500.00	\$0.00	0.00%
l by Location 14	\$2,500.00	\$1,405.39	\$2,500.00	\$2,500.00	\$0.00	0.00%
10000 . 4210 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - GROUNDS MAINT - MS	\$2,500.00	\$846.03	\$2,500.00	\$2,500.00	\$0.00	0.00%
l by Location 20	\$2,500.00	\$846.03	\$2,500.00	\$2,500.00	\$0.00	0.00%
10000 . 4210 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - GROUNDS MAINT - HS	\$14,000.00	\$14,655.35	\$14,000.00	\$14,000.00	\$0.00	0.00%
l by Location 21	\$14,000.00	\$14,655.35	\$14,000.00	\$14,000.00	\$0.00	0.00%
67						

Account Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 4210 . 5 . 315 . 00 . 41 . 03 . 0 SALARY - GROUNDS MAINTENANCE - SUMMER	\$12,863.00	\$15,255.38	\$17,000.00	\$17,000.00	\$0.00	0.00%
10000 . 4210 . 5 . 442 . 00 . 41 . 05 . 0 EQUIP MAINT - GROUNDS	\$3,500.00	\$972.90	\$3,500.00	\$3,500.00	\$0.00	0.00%
10000 . 4210 . 5 . 444 . 00 . 41 . 05 . 0 PROF SERVICES - GROUNDS	\$2,500.00	\$4.32	\$2,500.00	\$2,500.00	\$0.00	0.00%
10000 . 4210 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - GROUNDS MAINT - DW	\$4,000.00	\$8,116.95	\$4,000.00	\$4,000.00	\$0.00	0.00%
10000 . 4210 . 5 . 503 . 00 . 41 . 05 . 0 FUEL FOR VEHICLES	\$12,500.00	\$9,024.10	\$13,000.00	\$13,000.00	\$0.00	0.00%
10000 . 4210 . 5 . 555 . 00 . 41 . 05 . 0 EQUIPMENT - NEW	\$3,000.00	\$6,532.99	\$3,000.00	\$3,000.00	\$0.00	0.00%
l by Location 41	\$38,363.00	\$39,906.64	\$43,000.00	\$43,000.00	\$0.00	0.00%
by Function 4210	\$57,363.00	\$56,813.41	\$62,000.00	\$62,000.00	\$0.00	0.00%
10000 . 4220 . 5 . 444 . 00 . 14 . 04 . 0 PROF SERVICES & FEES - ES	\$7,000.00	\$9,421.72	\$7,000.00	\$7,000.00	\$0.00	0.00%
10000 . 4220 . 5 . 446 . 00 . 14 . 04 . 0 ELECTRICAL SERVICES - ES	\$7,500.00	\$585.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
10000 . 4220 . 5 . 447 . 00 . 14 . 04 . 0 PLUMBING SERVICES - ES	\$8,000.00	\$1,232.30	\$8,000.00	\$8,000.00	\$0.00	0.00%
10000 . 4220 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - ES	\$7,500.00	\$15,634.43	\$7,500.00	\$7,500.00	\$0.00	0.00%
l by Location 14	\$30,000.00	\$26,873.45	\$30,000.00	\$30,000.00	\$0.00	0.00%
10000 . 4220 . 5 . 444 . 00 . 20 . 04 . 0 PROF SERVICES & FEES - MS	\$7,000.00	\$13,578.57	\$7,000.00	\$7,000.00	\$0.00	0.00%
10000 . 4220 . 5 . 446 . 00 . 20 . 04 . 0 ELECTRICAL SERVICES - MS	\$7,500.00	\$5,582.03	\$7,500.00	\$7,500.00	\$0.00	0.00%
10000 . 4220 . 5 . 447 . 00 . 20 . 04 . 0 PLUMBING SERVICES - MS	\$6,000.00	\$2,678.04	\$6,000.00	\$6,000.00	\$0.00	0.00%
10000 . 4220 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - MS	\$7,500.00	\$5,629.03	\$7,500.00	\$7,500.00	\$0.00	0.00%
l by Location 20	\$28,000.00	\$27,467.67	\$28,000.00	\$28,000.00	\$0.00	0.00%
10000 . 4220 . 5 . 444 . 00 . 21 . 04 . 0 PROF SERVICES & FEES - HS	\$21,000.00	\$22,376.32	\$21,000.00	\$21,000.00	\$0.00	0.00%
10000 . 4220 . 5 . 446 . 00 . 21 . 04 . 0 ELECTRICAL SERVICES - HS	\$20,000.00	\$9,842.23	\$20,900.00	\$20,900.00	\$0.00	0.00%
10000 . 4220 . 5 . 447 . 00 . 21 . 04 . 0 PLUMBING SERVICES - HS	\$14,000.00	\$10,359.53	\$14,000.00	\$14,000.00	\$0.00	0.00%
10000 . 4220 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - HS	\$7,500.00	\$5,111.28	\$7,500.00	\$7,500.00	\$0.00	0.00%
l by Location 21	\$62,500.00	\$47,689.36	\$63,400.00	\$63,400.00	\$0.00	0.00%
10000 . 4220 . 5 . 444 . 00 . 31 . 04 . 0 PROF SERVICES & FEES - ADMIN	\$0.00	\$2,735.97	\$0.00	\$0.00	\$0.00	*
10000 . 4220 . 5 . 447 . 00 . 31 . 04 . 0 PLUMBING SERVICES - ADMIN	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
10000 . 4220 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
10000 . 4220 . 5 . 696 . 99 . 31 . 04 . 0 TRAVEL - IN DISTRICT	\$1,300.00	\$1,483.27	\$1,300.00	\$1,300.00	\$0.00	0.00%
l by Location 31	\$2,300.00	\$4,219.24	\$2,300.00	\$2,300.00	\$0.00	0.00%
10000 . 4220 . 5 . 310 . 99 . 41 . 03 . 0 SALARY - DISTRICT MAINTENANCE	\$155,419.00	\$155,964.24	\$155,964.00	\$178,944.00	\$22,980.00	14.73%
10000 . 4220 . 5 . 350 . 99 . 41 . 03 . 0 SALARY - OVERTIME	\$2,942.00	\$7,523.52	\$3,000.00	\$6,500.00	\$3,500.00	116.67%
10000 . 4220 . 5 . 442 . 00 . 41 . 04 . 0 EQUIP MAINT - VEHICLES	\$8,000.00	\$9,340.20	\$8,000.00	\$8,000.00	\$0.00	0.00%
10000 . 4220 . 5 . 444 . 00 . 41 . 04 . 0 PROF SERVICES & FEES - DW	\$6,000.00	\$19,386.56	\$6,000.00	\$6,000.00	\$0.00	0.00%
10000 . 4220 . 5 . 446 . 00 . 41 . 04 . 0 ELECTRICAL SERVICES - BORGNIS HOUSE	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
10000 . 4220 . 5 . 447 . 00 . 41 . 04 . 0 PLUMBING SERVICES - BORGNIS HOUSE	\$500.00	\$151.50	\$500.00	\$500.00	\$0.00	0.00%
10000 . 4220 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - DW	\$22,000.00	\$5,146.82	\$23,000.00	\$23,000.00	\$0.00	0.00%
10000 . 4220 . 5 . 692 . 99 . 41 . 04 . 0 STAFF DEVELOPMENT	\$4,500.00	\$4,606.49	\$4,500.00	\$4,500.00	\$0.00	0.00%
l by Location 41	\$199,861.00	\$202,119.33	\$201,464.00	\$227,944.00	\$26,480.00	13.14%
by Function 4220	\$322,661.00	\$308,369.05	\$325,164.00	\$351,644.00	\$26,480.00	8.14%
10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES	\$2,500.00	\$2,535.75	\$2,600.00	\$2,600.00	\$0.00	0.00%
l by Location 14	\$2,500.00	\$2,535.75	\$2,600.00	\$2,600.00	\$0.00	0.00%
10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS	\$2,500.00	\$1,778.50	\$2,600.00	\$2,600.00	\$0.00	0.00%
I by Location 20	\$2,500.00	\$1,778.50	\$2,600.00	\$2,600.00	\$0.00	0.00%
10000 . 4225 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - SECURITY - HS	\$2,500.00	\$1,950.41	\$2,600.00	\$2,600.00	\$0.00	0.00%
l by Location 21	\$2,500.00	\$1,950.41	\$2,600.00	\$2,600.00	\$0.00	0.00%
by Function 4225	\$7,500.00	\$6,264.66	\$7,800.00	\$7,800.00	\$0.00	0.00%
10000 . 4230 . 5 . 442 . 99 . 14 . 04 . 0 EQUIP MAINT - ES	\$9,000.00	\$21,067.32	\$9,000.00	\$9,000.00	\$0.00	0.00%
l by Location 14	\$9,000.00	\$21,067.32	\$9,000.00	\$9,000.00	\$0.00	0.00%
10000 . 4230 . 5 . 442 . 99 . 20 . 04 . 0 EQUIP MAINT - MS	\$9,000.00	\$7,766.18	\$9,000.00	\$9,000.00	\$0.00	0.00%
1 by Location 20	\$9,000.00	\$7,766.18	\$9,000.00	\$9,000.00	\$0.00	0.00%
10000 . 4230 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - HS	\$26,000.00	\$20,819.47	\$27,000.00	\$27,000.00	\$0.00	0.00%
1 by Location 21	\$26,000.00	\$20,819.47	\$27,000.00	\$27,000.00	\$0.00	0.00%

Account Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 4230 . 5 . 442 . 99 . 41 . 04 . 0 EQUIP MAINT - DW	\$43,000.00	\$31,532.00	\$44,000.00	\$44,000.00	\$0.00	0.00%
l by Location 41	\$43,000.00	\$31,532.00	\$44,000.00	\$44,000.00	\$0.00	0.00%
by Function 4230	\$87,000.00	\$81,184.97	\$89,000.00	\$89,000.00	\$0.00	0.00%
10000 . 5100 . 5 . 450 . 00 . 41 . 00 . 0 RETIREMENT-BERKSHIRE COUNTY SYSTEM	\$470,607.00	\$470,607.00	\$510,294.00	\$551,118.00	\$40,824.00	8.00%
10000 . 5100 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE	\$3,801,728.00	\$3,648,510.31	\$4,128,892.00	\$4,521,137.00	\$392,245.00	9.50%
10000 . 5100 . 5 . 454 . 00 . 41 . 00 . 0 LIFE INSURANCE	\$20,294.00	\$20,420.43	\$20,294.00	\$22,000.00	\$1,706.00	8.41%
10000 . 5100 . 5 . 455 . 00 41 . 0 0 FLEXIBLE SPENDING ACCOUNT	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	*
10000 . 5100 . 5 . 456 . 00 . 41 . 00 . 0 INSURANCE - UNEMPLOYMENT	\$30,000.00	\$23,028.42	\$30,000.00	\$30,000.00	\$0.00	0.00%
10000 . 5100 . 5 . 458 . 00 . 41 . 00 . 0 MEDICARE TAX	\$170,000.00	\$180,464.10	\$180,000.00	\$180,000.00	\$0.00	0.00%
l by Location 41	\$4,492,629.00	\$4,343,030.26	\$4,869,480.00	\$5,305,055.00	\$435,575.00	8.95%
by Function 5100	\$4,492,629.00	\$4,343,030.26	\$4,869,480.00	\$5,305,055.00	\$435,575.00	8.95%
10000 . 5200 . 5 . 465 . 99 . 41 . 04 . 0 INSURANCE - BONDED EMPLOYEES	\$1,750.00	\$4,428.13	\$1,750.00	\$3,000.00	\$1,250.00	71.43%
l by Location 41	\$1,750.00	\$4,428.13	\$1,750.00	\$3,000.00	\$1,250.00	71.43%
by Function 5200	\$1,750.00	\$4,428.13	\$1,750.00	\$3,000.00	\$1,250.00	71.43%
10000 . 5260 . 5 . 460 . 00 . 41 . 00 . 0 INSURANCE - WORKERS COMPENSATION	\$60,000.00	\$56,362.95	\$67,000.00	\$74,000.00	\$7,000.00	10.45%
10000 . 5260 . 5 . 463 . 00 . 41 . 00 . 0 INSURANCE - EMPLOYEMENT LIABILITY	\$5,360.00	\$4,792.75	\$5,628.00	\$5,536.00	-\$92.00	-1.63%
10000 . 5260 . 5 . 464 . 00 . 41 . 00 . 0 INSURANCE - GENERAL LIABILITY	\$34,500.00	\$37,207.95	\$36,225.00	\$42,975.00	\$6,750.00	18.63%
10000 . 5260 . 5 . 468 . 00 . 41 . 00 . 0 INSURANCE - AUTOMOBILE	\$2,908.00	\$3,196.75	\$3,054.00	\$3,359.00	\$305.00	9.99%
l by Location 41	\$102,768.00	\$101,560.40	\$111,907.00	\$125,870.00	\$13,963.00	12.48%
by Function 5260	\$102,768.00	\$101,560.40	\$111,907.00	\$125,870.00	\$13,963.00	12.48%
10000 . 5350 . 5 . 445 . 00 . 31 . 00 . 0 RENTAL - ADMIN	\$40,000.00	\$40,195.00	\$40,200.00	\$40,200.00	\$0.00	0.00%
1 by Location 31	\$40,000.00	\$40,195.00	\$40,200.00	\$40,200.00	\$0.00	0.00%
by Function 5350	\$40,000.00	\$40,195.00	\$40,200.00	\$40,200.00	\$0.00	0.00%
10000 . 5400 . 5 . 468 . 00 . 41 . 00 . 0 SHORT TERM INTEREST - RANs	\$10,000.00	\$7,636.98	\$10,000.00	\$10,000.00	\$0.00	0.00%
l by Location 41	\$10,000.00	\$7,636.98	\$10,000.00	\$10,000.00	\$0.00	0.00%
by Function 5400	\$10,000.00	\$7,636.98	\$10,000.00	\$10,000.00	\$0.00	0.00%
10000 . 7400 . 5 . 555 . 00 . 41 . 06 . 0 ASSET ACQUISITION - SCHOOL FURNITURE	\$0.00	\$1,546.56	\$0.00	\$0.00	\$0.00	*
l by Location 41	\$0.00	\$1,546.56	\$0.00	\$0.00	\$0.00	*
by Function 7400	\$0.00	\$1,546.56	\$0.00	\$0.00	\$0.00	*
10000 . 9100 . 5 . 421 . 99 . 41 . 04 . 2 TUITION - OTHER MA SCHOOL DISTRICTS - SPED	\$193,701.00	\$155,147.84	\$165,000.00	\$180,000.00	\$15,000.00	9.09%
10000 . 9100 . 5 . 694 . 99 . 41 . 04 . 2 TUITION - PRIVATE SCHOOLS - SPED	\$627,208.00	\$562,785.93	\$772,358.00	\$775,901.00	\$3,543.00	0.46%
l by Location 41	\$820,909.00	\$717,933.77	\$937,358.00	\$955,901.00	\$18,543.00	1.98%
by Function 9100	\$820,909.00	\$717,933.77	\$937,358.00	\$955,901.00	\$18,543.00	1.98%
10000 . 9110 . 5 . 420 . 99 . 41 . 04 . 0 TUITION - SCHOOL CHOICE	\$650,000.00	\$600,721.00	\$650,000.00	\$650,000.00	\$0.00	0.00%
l by Location 41	\$650,000.00	\$600,721.00	\$650,000.00	\$650,000.00	\$0.00	0.00%
by Function 9110	\$650,000.00	\$600,721.00	\$650,000.00	\$650,000.00	\$0.00	0.00%
10000 . 9445 . 5 . 000 . 00 . 41 . 00 . 0 TRANSFER TO DEBT SERVICE FUND	\$1.00	\$0.61	\$1.00	\$1.00	\$0.00	0.00%
l by Location 41	\$1.00	\$0.61	\$1.00	\$1.00	\$0.00	0.00%
y Function 94445	\$1.00	\$0.61	\$1.00	\$1.00	\$0.00	0.00%
10000 . 9509 . 5 . 694 . 00 . 41 . 00 . 0 CONTINGENCY - REIMBURSED CREDITS	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10000 . 9509 . 5 . 699 . 00 . 41 . 00 . 0 CONTINGENCY - SALARY/OTHER	\$189,612.00	\$0.00	\$367,242.00	\$78,110.00	-\$289,132.00	-78.73%
l by Location 41	\$201,612.00	\$0.00	\$379,242.00	\$90,110.00	-\$289,132.00	-76.24%
by Function 9509	\$201,612.00	\$0.00	\$379,242.00	\$90,110.00	-\$289,132.00	-76.24%
Grand Total Operating Budget	\$22,387,500.00	\$22,315,716.30	\$23,496,876.00	\$24,361,610.00	\$864,734.00	3.68%

^{*} Items which have an increase or decrease but which are matematically undivisible or otherwise present in a skewed manner.



INFORMATION

Assessed Values of Taxable Property

The Berkshire Hills Regional School District exists as a separate municipal entity within the Commonwealth of Massachusetts. However, it does not have taxing authority and, therefore, information pertaining to taxable property, market value for taxable property, property tax rates, and collections does not directly affect the District's capacity to generate revenue from its member communities. Each member community is assessed its proportional share of the operating and capital budget by the District.

DISTRICT STATISTICS

ENROLLMENT

At Berkshire Hills Regional School District, we recognize the value of managing class sizes to help us achieve our educational goals and support students in learning and developing socially, emotionally and intellectually. As is shown in the chart below, we anticipate being able to maintain class sizes at each school at or below the guidelines established by the school committee. These guidelines are:

Pre-K-K	16-20 students
Grades 1-4	20 students
Grades 5-8	25 students
Grades 9-12	25 students

Average Class Sizes Projected 2015 - 2016

Elementa	ry School	Middle Sch	ool	High Schoo	
Pre-K	13	English	23	English	18
EK	0	Math	25	Math	18
K-1	15	Social Studies	26	Social Studies	19
2-4	17	Science	26	Science	19
K-4	17			Foreign Language	16

Longitudinal enrollment data can be found on page 73.

Longitudinal Class Size Patterns

						Projected
Average Class		<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
	valuations done in spring to determin	14	11	16	13	13
<u>EK</u>		18	15	16	13	0
<u>K-1</u>		15	16	15	15	15
<u>2-4</u>		22	19	19	19	17
<u>K-4</u>		20	18	18	18	17
Grades 5-8						
Grade 5						
	All classes	14	n/a	n/a	n/a	n/a
	English, Math	n/a	23	23	23	23
	Science, Social Studies	n/a	23	23	23	23
Grade 6						
	All classes	20	n/a	n/a	n/a	n/a
	English, Math	n/a	23	23	23	25
	Science, Social Studies	n/a	23	23	23	25
C 1 7 A11 1						
Grade 7 All cla		22	22	22	22	26
	English, Math	23	23	23	23	26
	Science, Social Studies	23	23	23	23	26
Grade 8 All cla	asses_					
	English, Math	23	23	23	23	26
	Science, Social Studies	23	23	23	23	26
Grades 9-12						
	English	16	18	18	18	18
	Math	13	20	20	20	19
	Social Studies	15	19	19	19	18
	Science	16	19	19	19	20
	Foreign Language	14	16	16	16	14

Longitudinal Enrollment Data

	ELEME	NTARY	,		
	10/01/10	10/01/11	10/01/12	10/01/13	10/01/14
<u>DISTRICT STUDENTS</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
PRESCHOOL	21.0	14.0	11.0	12.0	15.0
EARLY KINDERGARTEN	0.0	0.0	15.0	19.0	14.0
KINDERGARTEN	85.0	71.0	53.0	51.0	58.0
GRADE ONE	67.0	69.0	57.0	56.0	53.0
GRADE TWO	65.0	78.0	71.0	56.0	55.0
GRADE THREE	57.0	71.0	76.0	76.0	57.0
GRADE FOUR	<u>54.0</u>	60.0	<u>75.0</u>	<u>69.0</u>	<u>74.0</u>
	349.0	363.0	358.0	339.0	326.0
	10/01/10	10/01/11	10/01/12	10/01/13	10/01/14
TUITIONED IN	<u>2010-11</u>	2011-12	<u>2012-13</u>	2013-14	<u>2014-15</u>
<u></u>					
PRESCHOOL	0.0	0.0	0.0	0.0	0.0
EARLY KINDERGARTEN	0.0	0.0	0.0	0.0	0.0
KINDERGARTEN	0.0	0.0	0.0	1.0	0.0
GRADE ONE	0.0	0.0	1.0	0.0	0.0
GRADE TWO	0.0	0.0	0.0	0.0	0.0
GRADE THREE	0.0	1.0	0.0	1.0	0.0
GRADE FOUR	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
	0.0	1.0	1.0	2.0	1.0
	10/01/10	10/01/11	10/01/12	10/01/13	10/01/14
CHOICE STUDENTS	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
PRESCHOOL	0.0	1.0	0.0	0.0	0.0
EARLY KINDERGARTEN	0.0	0.0	0.0	0.0	0.0
KINDERGARTEN	13.0	9.0	14.0	15.0	5.0
GRADE ONE	14.0	20.0	11.0	14.0	13.0
GRADE TWO	10.0	16.0	23.0	8.0	14.0
GRADE THREE	8.0	14.0	18.0	20.0	11.0
GRADE FOUR	20.0	9.0	14.0	23.0	19.0
	65.0	69.0	80.0	80.0	62.0
	_	_	_	_	_

414.0

433.0

439.0

421.0

389.0

TOTAL STUDENTS

MIDDLE SCHOOL

DISTRICT STUDENTS	10/01/10 2010-11	10/01/11 2011-12	10/01/12 2012-13	10/01/13 2013-14	10/01/14 2014-15
GRADE FIVE	75.0	56.0	70.0	80.0	79.0
GRADE SIX	68.0	78.0	58.0	76.0	81.0
GRADE SEVEN	72.0	77.0	82.0	64.0	74.0
GRADE EIGHT	63.0	72.0	80.0	83.0	70.0
TUITIONED OUT	0.0	0.0	0.0	0.0	<u>0.0</u>
	278.0	283.0	290.0	303.0	304.0
	10/01/10	10/01/11	10/01/12	10/01/13	10/01/14
<u>TUITIONED IN</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
GRADE FIVE	0.0	0.0	0.0	0.0	0.0
GRADE SIX	1.0	0.0	0.0	0.0	0.0
GRADE SEVEN	14.0	13.0	12.0	13.0	13.0
GRADE EIGHT	11.0	14.0	14.0	11.0	12.0
SIVADE EIGHT	26.0	27.0	26.0	24.0	25.0
	20.0	27.0	20.0	24.0	20.0
	10/01/10	10/01/11	10/01/12	10/01/13	10/01/14
CHOICE STUDENTS	<u> 2010-11</u>	<u> 2011-12</u>	<u> 2012-13</u>	<u> 2013-14</u>	<u> 2014-15</u>
GRADE FIVE	13.0	21.0	18.0	18.0	21.0
GRADE SIX	25.0	17.0	24.0	19.0	13.0
GRADE SEVEN	19.0	24.0	13.0	24.0	17.0
GRADE EIGHT	<u>30.0</u>	<u>20.0</u>	<u>24.0</u>	<u>14.0</u>	<u>23.0</u>
	87.0	82.0	79.0	75.0	74.0
TOTAL STUDENTS	391.0	392.0	395.0	402.0	403.0

MONUMENT MOUNTAIN

	10/01/10	10/01/11	10/01/12	10/01/13	10/01/14
DISTRICT STUDENTS	<u> 2010-11</u>	<u> 2011-12</u>	<u>2012-13</u>	<u> 2013-14</u>	<u>2014-15</u>
GRADE NINE	76.0	68.0	91.0	87.0	98.0
GRADE TEN	83.0	81.0	75.0	88.0	84.0
GRADE ELEVEN	90.0	76.0	83.0	70.0	85.0
GRADE TWELVE	89.0	92.0	79.0	90.0	85.0
TUITIONED OUT	0.0	0.0	0.0	0.0	0.0
EXCHANGE STUDENTS	0.0	0.0	0.0	0.0	0.0
	338.0	317.0	328.0	335.0	352.0
	10/01/10	10/01/11	10/01/12	10/01/13	10/01/14
TUITIONED IN	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
GRADE NINE	21.0	17.0	24.0	27.0	17.0
GRADE TEN	19.0	19.0	19.0	30.0	29.0
GRADE ELEVEN	28.0	21.0	19.0	24.0	28.0
GRADE TWELVE	37.0	27.0	21.0	20.0	23.0
3.4.32 1442242	105.0	84.0	83.0	101.0	97.0
	10/01/10	10/01/11	10/01/12	10/01/13	10/01/14
CHOICE STUDENTS	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
			24.0	0.5.0	40.0
GRADE NINE	23.0	33.0	34.0	35.0	12.0
GRADE TEN	33.0	27.0	35.0	32.0	32.0
GRADE ELEVEN	29.0	38.0	29.0	33.0	29.0
GRADE TWELVE	<u>31.0</u>	<u>33.0</u>	<u>28.0</u>	<u>35.0</u>	<u>33.0</u>
	116.0	131.0	126.0	135.0	106.0
TOTAL STUDENTS	559.0	532.0	537.0	571.0	555.0

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT OCTOBER 1 ENROLLMENT SUMMARY

TOTAL DISTRICT STUDENTS MUDDY BROOK MONUMENT VALLEY MONUMENT MT. TUITIONED OUT	10/01/10	10/01/11	10/01/12	10/01/13	10/01/14
	2010-11	2011-12	2012-13	2013-14	2014-15
	349.0	363.0	358.0	339.0	326.0
	278.0	283.0	290.0	303.0	304.0
	338.0	317.0	328.0	335.0	352.0
	0.0	0.0	0.0	0.0	0.0
	965.0	963.0	976.0	977.0	982.0
TOTAL TUITIONED IN MUDDY BROOK MONUMENT VALLEY MONUMENT MT.	10/01/10	10/01/11	10/01/12	10/01/13	10/01/14
	2010-11	2011-12	2012-13	2013-14	2014-15
	0.0	1.0	1.0	2.0	1.0
	26.0	27.0	26.0	24.0	25.0
	105.0	84.0	83.0	101.0	97.0
	131.0	112.0	110.0	127.0	123.0
TOTAL CHOICE STUDENTS MUDDY BROOK	10/01/10	10/01/11	10/01/12	10/01/13	10/01/14
	2010-11	2011-12	2012-13	2013-14	2014-15
	65.0	69.0	80.0	80.0	62.0
MONUMENT VALLEY MONUMENT MT. TOTAL ALL STUDENTS	87.0 116.0 268.0 1,364.0	82.0 <u>131.0</u> 282.0 1,357.0	79.0 126.0 285.0	75.0 135.0 290.0	74.0 106.0 242.0 1,347.0

Staffing

The 2015-2016 budget was developed with the following considerations regarding class size and direct impact to students.

- As enrollment by grade changes our resources are reassigned to ensure the most productive class environment. For the 2015-2016 school year, we will have one Pre-Kindergarten class, four sections in kindergarten, first, second, third, and fourth grades. This will be accomplished by not renewing a one-year contract. We believe in the research that concludes that the ages of 3 to 6 are critical to a child's educational development. However, in order to maintain a strong educational program in grades K 4, serving 400 students, we will not be offering Early Kindergarten (EK), which serves approximately 15 students.
- Fourth grade will be reduced from five sections to four, in FY16, and the reduction will be accomplished by non-renewal of a one-year appointee currently filling a vacancy.
- As a result of the decision regarding EK one paraprofessional position will be eliminated in FY16.
- At the middle school, the vacancy in Computer Technology created by a retirement will not be filled in FY16.
- At the middle school, current staffing levels in core subject areas will be maintained due to class sizes, as illustrated in the above chart. Once certified teachers will be moved from the Title I grant to fill a vacancy created by a non-renewal.
- The .8 mathematics teacher added to the high school in FY14 will be reduced to a .5 position in FY16 and one art position will be eliminated. One paraprofessional position will be eliminated as well. Other staffing levels will be maintained at the high school.
- We are proposing the addition of a Speech Language Pathology Assistant to serve all of our existing and projected student needs.

STAFF LISTS

Muddy Brook Regional Elementary School, Staff List, January 2015

	Muddy Brook Regional Elementary School,				
	Name	Position	Assignment		
Mary	Berle	Principal			
Barbara	Thompson	Assistant Principal			
Susan	Macveety	Teacher	Pre-School		
Anne	Kinne	Teacher	Kindergarten-Early		
John	Curletti	Teacher	Kindergarten		
Laura	Dupont	Teacher	Kindergarten		
Amy	Salinetti	Teacher	Kindergarten		
Jill	Topham	Teacher	Kindergarten		
Mary	Auger	Teacher	Grade One		
Glendon	Chamberlin	Teacher	Grade One		
Shaun	Kennedy	Teacher	Grade One		
Patricia	Melville	Teacher	Grade One		
Sarah	DiFazio	Teacher	Grade Two		
Kristin	Finnerty	Teacher	Grade Two		
Diana	Lupiani	Teacher	Grade Two		
Kaitlyn	Scarbro	Teacher	Grade Two		
Ruth	Boorady-Bloom	Teacher	Grade Three		
Anne	Flynn	Teacher	Grade Three		
Jessica	Redman	Teacher	Grade Three		
Lily	Silk	Teacher	Grade Three - LT Sub		
John	Broderick	Teacher	Grade Four		
Molly	Cosel	Teacher	Grade Four		
Susan	Ebitz	Teacher	Grade Four		
Bonnie	Groeber	Teacher	Grade Four		
Kerry	Manzolini	Teacher	Grade Four		
Alexandra	Benton	Teacher	Art		
Brian	Raynor*	Teacher	English as a Second Language		
Erin	Candee	Teacher	Computer Instruction		
Julie	Bickford*	Teacher	Music		
Michael	Gillespie*	Teacher	Music		
Juraye	Moran*	Teacher	Music		
Tina	Soule	Teacher	Physical Education		
Jessica	Pleu	Teacher	Physical Education		
Donna	Astion	Teacher	Enrichment		
	Smith		Lincintent		
Elisabeth		Librarian Teacher	Special Education		
Sharon	Connolly Grenon-Guilian	Teacher	'		
Kathy		†	Special Education		
Leanna	Pegorari	Teacher	Special Education		
Susan	Teigen	Teacher	Special Education		
Barbara	Minkler	Teacher	Intervention Specialist		
Carol	Way	Teacher	Intervention Specialist		
Tina	Hoyt*	Speech			
Diane	Viggiano*	Speech			
Pamela	Hassett*	Occupational Therapist			
Kimberly	Cavanaugh*	Occupational Ther. Assi	i. T		
Melinda	Olds	Adjustment Counselor			
Rebecca	Donovan	Nurse			
Virginia	Beck*	Teacher of the Visually Imp	paired		

N	lame	Position
Cathy	Finkle	Secretary to Principal
Christine	Kelly	Secretary
Tanya	Beni	Paraprofessional
Maureen	Brazie	Paraprofessional
Susan	Cobb	Paraprofessional
Roberta	DelGrande	Paraprofessional
Marian	Hassett	Paraprofessional
Janice	Lang	Paraprofessional
Mona	Knoll	Paraprofessional
Ashley	Nettleton	Paraprofessional
Jeanne	Parsons	Paraprofessional
Anne	Peck	Paraprofessional
June	Powell	Paraprofessional
Wendy	Scott	Paraprofessional
Maureen	Seward	Paraprofessional
Lynn	Shaw	Paraprofessional
Suzanne	Wool	Paraprofessional
Cheryl	Houle	Facilitator
Linda	Kahlstrom	Facilitator
Michaela	Thierling	Facilitator
Iris	Tuomenoska	Facilitator
Marcel	Breault	Custodian Supervisor
David	Collari	Custodian
Adam	Morelli	Custodian
Edward	Shaw	Custodian
Dawn	Barenski	Food Service
Jody	Hall	Food Service
Kathleen	Loring	Food Service

^{*}certified staff who work across two or more buildings

Monument Valley Regional Middle School, Staff List, January 2015

			y Regional Middle Schoo
1	lame	Position	Assignment
Ben	Doren	Principal	
Christine	Congdon	Assistant Principal	
Kathrine	Malone-Smith	Teacher	Art
Erica	Bell	Teacher	English
Kimberly	Cormier	Teacher	English
Kathleen	Gillis	Teacher	English
Brendan	Heck	Teacher	English
Catherine	Elliott	Teacher	Foreign Language
David	Heath	Teacher	Foreign Language
Debra	Tesoniero	Teacher	Computer Instruction
Carol	Aberdale	Teacher	Mathematics
Helen	Eline	Teacher	Mathematics
Frederic	Erickson	Teacher	Mathematics
Catherine	Rueger	Teacher	Mathematics
Michael	Gillespie*	Teacher	Music
Juraye	Moran*	Teacher	Music
Karen	Ross	Teacher	Music
Jeffrey	Stevens*	Teacher	Music
Patricia	Boland	Teacher	Health Coordinator
Stephanie	Mason	Teacher	Physical Education
Lewis	Vittum	Teacher	Physical Education
Diane	Arnold	Teacher	Science
Randall	Koldys	Teacher	Science
Jennifer	Kujawski	Teacher	Science
Nicholas	VanSant	Teacher	Science
Christine	Lucy	Teacher	Social Studies
Matthew	Naventi	Teacher	Social Studies
Debra	Ramsay	Teacher	Social Studies
Deb	Rice	Teacher	Social Studies
Kathleen	Davis	Teacher	Special Needs
Donna	Astion	Teacher	Enrichment
Nancy	Kane	Librarian	
Dan	Doern	Teacher	Special Needs
Allison	Fisher	Teacher	Special Needs
Tammy	Russell	Teacher	Special Needs
Mary	Shook	Teacher	Special Needs
Tina	Hoyt*	Teacher	Speech
Kimberly	Cavanaugh*	Occupational Ther. Ass	t.
Brian	Raynor*	Teacher	English as a Second Language
Susan	Bilodeau	Teacher	Title I
Nancy	Smith	Teacher	Title I
Elizabeth	Sparks	Teacher	Title I
Dominick	Sacco	Teacher	Adjustment Counselor
Kevin	Costello	Guidance Counselor	,
Patricia	Harper	Nurse	
Virginia	Beck*	Teacher of the Visually	Impaired
			1

	Name	Position
Linda	Lavoie	Secretary to Principal
Deborah	Spence	Guidance Secretary
Kyoung	Bubriski	Paraprofessional
Nina	DeLuca	Paraprofessional
Theresa	Girona	Paraprofessional
Mary	Huggins	Paraprofessional
Marjorie	Kinne	Paraprofessional
Peggy	Pegorari	Paraprofessional
Brian	Rembisz	Paraprofessional
Aimee	Schumacker	Paraprofessional
Anthony	Wirmusky	Paraprofessional
Scott	Jenny	Custodian Supervisor
Gerald	Curtin	Custodian
Joseph	Powers	Custodian
V.	ACANCY	Custodian
Theresa	Errichetto	Food Service
Holly	Hamilton	Food Service
Victoria	Petersoli	Food Service

^{*}certified staff who work across two or more buildings

Monument Mountain Regional High School, Staff List, January 2015

			lountain Regional High Scho
	Name	Position	Assignment
Marianne	Young	Principal	
Scott	Annand	Assistant Prinicp	pal
Krista	Kennedy	Teacher	Art
Linnea	Mace	Teacher	Art
Neel	Webber	Teacher	Art
William	Florek	Teacher	CVTE - Agriculture
Christopher	D'Aniello	Teacher	CVTE - Automotive
Christopher	Unsworth	Teacher	CVTE - Business
Thomas	Roy	Teacher	CVTE - Computer Technology
Kathleen	Roy	Teacher	CVTE - Family, Consumer Science
David	Brown	Teacher	CVTE - Woodworking
Tara	Birkett	Teacher	English
Emery	Gagnon	Teacher	English
Michael	Mooney	Teacher	English
Michael	Rosenthal	Teacher	English
Meghan	St.John	Teacher	English
Jolyn	Unruh	Teacher	English
Lisken	Dus	Teacher	English & World Languages
Ryan	Kelly	Teacher	Health and Wellness
Edward	Barrett	Teacher	Mathematics
Jeffrey	Connor	Teacher	Mathematics
Kathleen	Erickson	Teacher	Mathematics
Stephen	Estelle	Teacher	Mathematics
Kristina	Farina	Teacher	Mathematics
Maria	Knox	Teacher	Mathematics
Julie	Bickford*	Teacher	Music
	Moran*	Teacher	Music
Juraye Jeffrey	Stevens*	Teacher	Music
Michelle		Teacher	Physical Education
Lisa	Campbell Baldwin	Teacher	Science
Russell		Teacher	Science
	DiGrigoli		
Aaron William	Fisher	Teacher	Science
	Florek	Teacher	Science
Daniel	Gray	Teacher	Science
Nancy	King	Teacher	Science
Kathryn	McDonnell	Teacher	Science
Bethany	Spence	Teacher	Science
Edward	Collins	Teacher	Social Studies
Anne	D'Aniello	Teacher	Social Studies
Emily	Olds	Teacher	Social Studies
Gordon	Soule	Teacher	Social Studies
Holly	Troiano	Teacher	Social Studies
Matthew	Wohl	Teacher	Social Studies
Jodi	Drury	Teacher	Special Education
Gary	Kapchinske	Teacher	Special Education
Karen	Mackey	Teacher	Special Education
Rebecca	Marzotto	Teacher	Special Education
Jennifer	Miller	Teacher	Special Education
Kenneth	Scarpa	Teacher	Special Education
Tina	Hoyt*	Teacher	Speech
Daniel	Farley-Bouvier	Teacher	World Languages
Hugh	McCartney	Teacher	World Languages
Valerie	Zantay	Teacher	World Languages
Pamela	Hassett*	Occupational The	erapist
Virginia	Beck*	Teacher of the Vi	sually Impaired

ı	Name	Position
Karen	Luttenberger	ELL - Academic Support
Kara	Staunton-Shron	Libray Medial Specialist
Sean	Flynn	Guidance Counselor
Michael	Powell	Guidance Counselor
Marcie	Velasco	Guidance Counselor
Pamela	Morehouse	School Adjustment Counselor
Nancy	Graham	Nurse
Virginia	Weiner	Teacher of the Visually Impared
Tracy	Clark	Secretary to Principal
Doreen	Hughes	Secretary to Asst. Principal
Rebecca	Campetti	Secretary to Guidance
Dianna	Norton	Secretary to Guidance
Sarah	Mead	Directed Study Supervisor
Paul	Kakley	Electronic Technician
Nancy	Banach	Paraprofessional
Elyse	Clark	Paraprofessional
Carole	Hammer	Paraprofessional
Elizabeth	Heath	Paraprofessional
Kelly	Kennedy	Paraprofessional
Ruby	Korte	Paraprofessional
Benjamin	May	Paraprofessional
Suzan	McCauley	Paraprofessional
Laura	Passetto	Paraprofessional
Janet	Peeples	Paraprofessional
Tracie	Schneyer	Paraprofessional
Barbara	Teggi	Paraprofessional
Linda	Vermilya	Paraprofessional
Meghan	Dwyer	Greenhouse Aide
Gail	Guarda	Greenhouse Operations Assistant
Clifford	Dean	Custodian
Anthony	Errichetto	Custodian
Jeffrey	Jennison	Custodian
Matthew	McDermott	Head Custodian
Edward	Frigon	Custodian Supervisor
Shannon	Cella	Food Service
Muriel	Chisholm	Food Service-Floater
Sally	Herrick	Food Service
June	Lovett	Food Service

^{*}certified staff who work across two or more buildings

Central Office and District-wide, Staff List, January 2015

Central Office and District-wide, Staff List, January 2015			
ame	Position		
•			
Dillon	Superintendent		
Harrison	Business Administrator		
Burdsall	Director of Student Services		
Briggs	Director of Learning and Teaching		
Soule	Director of Operations		
Twiss	Administrative Secretary to the Superintendent		
Alibozek	Payroll Technician		
Bourquard	Accounts Payable Technician		
Wadsworth	Business Office Accountant		
Middleton	Secretary to the Director of Student Services		
Certified			
Shufton	School Psychologist		
	•		
Non-Certified			
Sullivan	Director of Food Services		
	Information Technology Director		
Kosberg	Interim Lead Technologist		
Robertson	Technology and Information Technician		
Getchell	Maintenance Supervisor		
Briggs	Skilled Maintenance		
Carlotto	Skilled Maintenance		
Kelly	21st Century Grant Program Coordinator		
Cowles	21st Century Grant Site Coordinator		
	Dillon Harrison Burdsall Briggs Soule Twiss Alibozek Bourquard Wadsworth Middleton Certified Shufton Non-Certified Sullivan Kosberg Robertson Getchell Briggs Carlotto Kelly		

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT October 1st Staff Report

as of 10/01/2014 Calendar year

Calcinal year	Oct <u>2010</u>	Oct <u>2011</u>	Oct <u>2012</u>	Oct <u>2013</u>	Oct <u>2014</u>
REGULAR CERTIFIED	31.00	31.00	32.00	24.00	23.00
SPECIAL NEEDS	18.00	21.00	21.00	21.25	22.45
COMPUTER INSTRUCTION	0.00	1.50	1.50	1.50	1.50
ART	5.00	4.50	5.00	5.00	5.00
BUSINESS EDUCATION	1.00	1.00	1.00	1.00	1.00
ENGLISH	8.83	8.63	8.50	10.40	10.40
FAMILY/CONSUMER SCIENCE	1.00	1.00	1.00	1.00	1.00
FOREIGN LANGUAGE	6.63	7.00	7.00	6.70	6.70
MATHEMATICS	8.00	8.00	8.00	9.80	9.80
MUSIC	5.00	5.00	5.00	5.00	5.00
PHYSICAL EDUCATION	6.70	6.80	6.80	6.80	6.80
READING	1.00	1.00	1.00	0.00	0.00
SCIENCE	10.20	10.20	9.20	11.20	12.20
SOCIAL STUDIES	8.00	9.00	8.00	10.00	9.40
TECH/CAREER ED	2.00	2.00	2.00	1.50	1.50
VOCATIONAL	1.80	1.80	1.80	1.80	1.80
TOTAL CERTIFIED	114.16	119.43	118.80	116.95	117.55
CENTRAL OFFICE	5.00	5.00	5.00	5.00	5.00
PRINCIPALS	5.00	6.00	6.00	6.00	6.00
OTHER CERTIFIED STAFF	16.60	16.60	18.50	19.70	19.70
TOTAL OTHER CERTIFIED	26.60	27.60	29.50	30.70	30.70
TOTAL	140.76	147.03	148.30	147.65	148.25
REGULAR AIDES/CLERKS	5.00	6.00	7.00	11.00	11.00
SPECIAL NEEDS AIDES	34.60	33.00	32.00	29.00	29.00
SECRETARY/ADM	16.00	16.00	15.00	17.00	17.00
A/V TECHICIAN	1.00	1.00	1.00	1.00	1.00
CUSTODIAL/MAIN	17.94	16.00	16.94	16.00	17.00
FOOD SERVICE	10.56	10.85	11.28	11.28	11.28
TOTAL NON-CERTIFIED	85.10	82.85	83.22	85.28	86.28
GRAND TOTAL	225.86	229.88	231.52	232.93	234.53

FTE=1.00 FOOD SERVICE 6.50 HRS ALL AIDES 6.50 HRS 12 MONTH 7.50 HOURS CUSTODIAL 8.00 HOURS

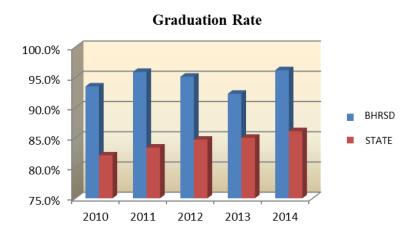
Performance Measures

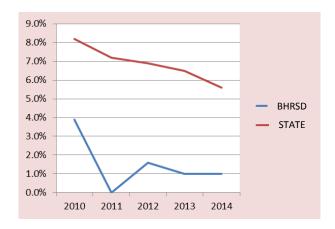
The District is engaged in on-going reflection and dialogue about its student growth and success as well as its challenges. Building on the work of our data teams, we are analyzing various quantitative and qualitative data to inform our instructional practices and resource allocation.

The charts and narratives below capture highlights of student and staff accomplishments though they do not fully represent the complexity of those success and challenges. They are mileposts along a journey. Some of the most outstanding work is represented on gallery walls, in theaters, on athletic fields, on the student run organic farm, in internships and lastly in college acceptances and career placements.

Graduation and Dropout Rates

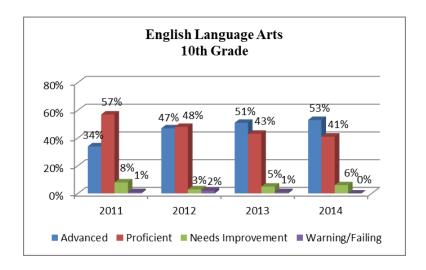
Both of these charts represent very positive trends over the past four years. The current year's data was just released. The graduation rate remains very high while the dropout rate continues to be very low.

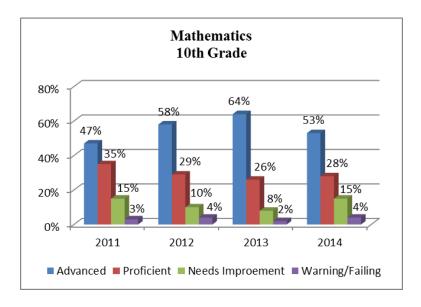




Standardized Assessments

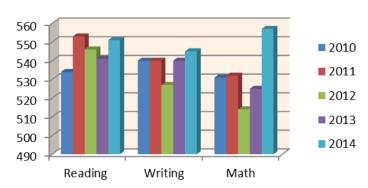
In many cases, the District is at or above State averages in MCAS scores. The gap between low income, special education and general education students is significantly smaller than that gap State-wide. In particular areas, the District is pushing for changes in teaching practice and improved student growth. These include 3rd and 7th grade math. The two charts below detail shifts over time in English Language Arts and Math in 10th grade. Those shifts are positive. Additional data and detail including student growth percentiles can be found by searching for Berkshire Hills at http://profiles.doe.mass.edu.



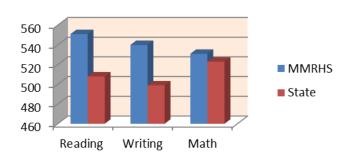


SAT and AP scores are above State averages. For the past three years more than 80% of students taking an AP have scored in the 3-5 range. Math, Calculus AB and chemistry have consistently been above 90% for all four years. We continue to work to increase the number of students taking AP exams.

Average SAT Scores 2010 - 2014



2014 SAT Scores MMRHS vs State



Accomplishment of Goals and Objectives

The School Committee revised the District Goals in 2010. Since then, the District has made significant strides in the following areas:

Student Achievement

- Learning and school are more engaging;
- Students are focusing more on problem solving;
- Scheduling is more flexible and differentiated; and
- There are stronger connections within and across schools.

Human Infrastructure

- Decision making is driven by student needs;
- Evaluation is more targeted and effective; and
- Professional development is embedded and aligned.

Resources

- Several major grants were awarded including a \$764,000 three year afterschool grant;
- Collaborative opportunities across districts increased;
- Resources were shifted to best meet students' needs; and
- The District has come together to reexamine health and wellness.

Communication and Collaboration

- Improved communication and transparency;
- Additional opportunities for community partnership in and outside of school were created; and
- Roles throughout the District were redefined.

HISTORIC TRENDS

FY 16 Budget, Revenue, Assessment, Impact to Town

	FY12	FY13	FY14	FY15	FY16
	Amount	Amount	Amount	Amount	Amount
Budget:					
Operating	21,471,411	21,758,113	22,387,500	23,496,876	24,351,610
Capital	2,357,681	2,816,581	2,001,094	1,841,625	1,840,000
Total Budget	23,829,092	24,574,694	24,388,594	25,338,501	26,191,610
Revenues	7,054,681	7,450,724	7,218,794	7,216,878	7,239,326
Assessments to Towns					
Assessment %					
Great Barrington	67.8756%	67.6012%	69.8770%	69.3647%	70.1932%
Stockbridge	15.5440%	14.8495%	14.8566%	14.0369%	14.7508%
West Stockbridge	16.5804%	17.5493%	15.2664%	16.5984%	15.0560%
\$ Assessment					
Great Barrington	11,313,439	11,598,719	12,053,039	12,613,163	13,269,113
Stockbridge	2,677,980	2,679,346	2,541,359	2,594,152	2,779,482
West Stockbridge	2,782,992	2,845,904	2,575,401	2,914,309	2,903,689

Year to Year Trend Analysis

	FY11 to FY12	FY11 to FY12	FY12 to FY13	FY12 to FY13	FY13 to FY14	FY13 to FY14	FY14 to FY15	FY11 to FY12 FY12 to FY13 FY12 to FY13 FY13 to FY14 FY13 to FY14 FY14 to FY15 FY14 to FY15 FY15 to FY16 FY15 to FY16	FY15 to FY16	FY15 to FY16
	/o Cilalige	* Citalige	% Citalige	* Cilalige	% Citalige	* Cliange	% Citalige	e Clialige	% Citalige	e Cilaliga
Budget: Operating	3.77%	779,579	1.34%	286,702	2.89%	629,387	4.96%	4.96% 1,109,376	3.64%	854,734
Capital	0.00%	(100)	19.46%	458,900	-28.95%	-28.95% (815,487)	-7.97%	-7.97% (159,469)	-0.09%	(1,625)
Total Budget	3.38%	779,479	3.13%	745,602	-0.76%	-0.76% (186,100)	3.89%	949,907	3.37%	853,109
Revenues	4.87%	327,588	5.61%	396,043	-3.11%	-3.11% (231,930)	-0.03%	(1,916)	0.31%	22,448
Assessments to Towns										
Student Allocation % Change Great Barrington -0.2	Change -0.21%		-0.40%	-	3.37%		-0.73%		1.19%	
Stockbridge	-1.22%		-4.47%		0.05%		-5.52%	-	2.09%	
West Stockbridge	2.07%		5.84%		-13.01%		8.73%	-	-9.29%	
Assessment % & \$ Change	ange	26F 06F	2 500/	286 280	%00%	754 220	7 650/	560 424	7000	955
Stockbridge	0.18%		0.05%	1,366	3.32 % -5.15%		2.08%	52,793	7.14%	185,330
West Stockbridge	3.00%	80,999	2.26%	62,912	-9.50%	-9.50% (270,503)	13.16%	338,908	-0.36%	(10,620)

Demographic and Miscellaneous Statistics

Location: Southwest corner of Massachusetts, in the Berkshire Hills

Year Regionalized: 1967; regional high school opened in 1968

Member Town Population:

(as of 2013 – MA Department of Revenue)

Great Barrington 6,996 Stockbridge 1,963 West Stockbridge 1,288

Area Served: 91+ square miles

Schools: Muddy Brook Regional Elementary School

Monument Valley Regional Middle School Monument Mountain Regional High School

Additional Statistics:

Great Barrington:

(Massachusetts Department of Revenue - 2015) (DLS – Municipal Database, Property Trend Report, 2015)

	Average Single Family Property Tax:	\$ 5,138
	Town Tax Rate (per \$1,000):	\$ 13.72
Stockbridge:	Average Housing Value:	\$499,922
	Average Single Family Property Tax:	\$ 4,334
	Town Tax Rate (per \$1,000):	\$ 8.67
West Stockbridge:	Average Housing Value:	\$411,539
	Average Single Family Property Tax:	\$ 4,873
	Town Tax Rate (per \$1,000):	\$ 11.84

Average Housing Value:

\$374,519

Glossary

Appropriation – An authorization granted by a legislative body to make expenditures and incur obligations for specific purposes. Regional school districts are considered legislative bodies in Massachusetts.

Assessment – The amount, net of other revenue sources such as state funding and tuition revenue, charged to the member towns to support the school system.

Autism Spectrum Disorder (**ASD**) – ASD is a group of conditions that include autism and other disorders with similar symptoms, such as problems with language and communication, and repetitive or restrictive patterns of thoughts and behavior. Asperger's Syndrome is included within this spectrum.

Capital Budget – An annual appropriation for capital expenditures. The "capital budget" included in BHRSD's assessments covers bond payments for the elementary and middle school construction and short-term borrowing for capital projects and assets.

Cherry Sheet – A detailed report on state aid for regional school districts as well as cities and towns. Named for the cherry colored paper on which they were originally printed, the Cherry Sheets are the official means by which the Department of Revenue (DOR) notifies a regional school district or municipality of the next fiscal year's state aid revenue and charges.

Chapter 70 – The primary source of state education aid to elementary and secondary schools. The amount is established each year with minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs.

Chapter 71 – The reimbursement program for regular education transportation costs incurred by a regional school district. The reimbursement rate is set each year as a percentage of the previous year's allowable costs and voted upon by the Legislature.

Circuit Breaker – A method designed to reimburse school districts for high cost special education students. The reimbursement received by a district is a percentage of the total eligible costs incurred in the previous year. The percentage rate is set each year.

CPI – Consumer price index, often referred to as the "cost-of-living index." BHRSD uses the CPI for all items in the Northeast Urban – Size Class B/C found at: http://data.bls.gov/pdq/SurveyOutputServlet;jsessionid=0A1531942B07C2DCC776CC3B2D 5BE2B0.tc_instance4

DESE – The Department of Elementary and Secondary Education formerly know as the Department of Education (DOE).

ELA – English Language Arts.

ELL – English language learner. A student for whom English is not his or her first learned language.

Encumbrance – An amount of money committed by an order, for which payment has not yet been made.

ESL – English as a second language. An educational term for instruction in English for students with limited English proficiency.

E&D – Short-hand term for Excess & Deficiency. School districts are not allowed to "roll" any additional expense revenue from one year to another. At the end of any fiscal year, the general fund must be closed and any funds not spent or excess revenue received, or anticipated revenue not received, is recorded in an account called "excess & deficiency." Regional school districts are allowed to have an amount equal to 5% of the following year's budget in E&D at any one time. Any amount in excess of the 5% must be returned to the towns, to reduce assessments.

Excess & Deficiency – See E&D.

Fiscal Year – The budget cycle year for the Commonwealth, municipal entities and the federal government. The fiscal year for the Commonwealth and BHRSD is July 1 through the following June 30. The fiscal year for the federal government is October 1 through the following September 30.

Foundation Enrollment – The total number of students who live in the district and who attend public school in the district or in another district for which the district or town of residence pays tuition. The foundation enrollment is based on a count of enrolled students as of October 1 of the current school year.

Foundation Budget – A budget established by the Department of Elementary and Secondary Education (DESE) that represents the minimum level of spending needed to provide an adequate education for a district's students. The foundation budget is made up of nineteen (19) separate categories including: teaching salaries; books and other instructional material; utilities and maintenance; and others as defined by DESE. A study by the Massachusetts Business Alliance for Education, which examined spending across school districts, along with increases in costs such as health insurance and books, materials, etc, has found that the foundation budget underestimates current funding needs for education by approximately \$1.6 billion.

FTE – Fulltime equivalent. Used to calculate the number of staff positions. For example, a full-time employee is a 1.0 FTE; and part-time employee working ½ of the day would be a 0.5 FTE.

Fund – In public sector accounting, money is segregated into separate accounts called funds in order to better manage and account for money received. There are several types of funds, including: general (see below); grants; revolving; and, special revenue.

General Fund – The general fund is the primary operating account for the District. Most of the day-to-day expenses, including salaries and purchases, go through this account.

IDEA – Individuals with Disabilities Education Act; a federally mandated program with minimum educational requirements for student with disabilities to receive a fair and appropriate public education.

IEP – Individualized Education Program. The IEP is a written document that serves multiple purposes for the student with disabilities: as a teacher planning aid; an administrative form; and, a parent involvement tool. The IEP primarily outlines a child's special needs and the educational services designed to meet those needs.

LEA – Local Educational Agency. The authority in a municipality responsible for the education of its resident students.

Maintenance of Effort – School districts are mandated by law to meet local spending requirements for students with disabilities, at a level that equals or exceeds the prior year's spending.

Massachusetts Comprehensive Accountability System (MCAS) - The Commonwealth's student academic assessment program.

Massachusetts School Building Authority (MSBA) – The agency responsible for the state-funded program to support communities in their efforts to repair, renovate or rebuild school buildings.

Medicaid Reimbursement Program – School districts receive federal reimbursement for costs associated with Medicaid eligible services provided to Medicaid eligible students, for direct services provided to the students and for administrative costs associated with providing those services.

Minimum Local Contribution (MLC) – The minimum dollar amount that a municipality must appropriate from property taxes and other local revenues to support their school(s). This amount is set annually by DESE within the foundation budget.

No Child Left Behind (NCLB) – Signed into law on January 8, 2002, the No Child Left Behind Act contains sweeping changes to the Elementary and Secondary Education Act (ESEA) enacted in 1965. The act contains four education reform principles: stronger accountability for results; increased flexibility and local control; expanded options for parents; and, an emphasis on proven teaching methodologies.

Net School Spending (NSS) – The minimum amount a community must spend on education, combining the minimum local contributions and Chapter 70 revenue.

Operating Budget – The expenditures for personnel, benefits, transportation, supplies, utilities, maintenance and other expenses for the fiscal year.

Partnership for the Assessment of Readiness for College and Career (PARCC) - a consortium of states working together to develop a common set of K-12 assessments in English and math designed to build a pathway to college and career by the end of high school.

RAN – Revenue Anticipation Note. A short-term note issued in anticipation of revenue proceeds. Proceeds from a RAN are used to even out cash flow needs, since revenues are received on a quarterly basis and expenses are incurred every month.

Revolving Fund – A fund outside of the operating budget and general fund that is used for revenues and expenses for specific expenditures. The balances in these funds can be rolled from one fiscal year to another, which is why they are called "revolving." Funds from these accounts can be spent without appropriation.

RIF – The term used for a staff lay-off is a Reduction-In-Force or RIF.

RTI – Response to Intervention is a process that provides high-quality research based instruction and interventions matched to a student's needs.

School Choice – The school choice program allows students to attend schools other than those in the city or town in which they reside. This is a program based on individual decisions. Districts that participate in the School Choice program can elect not to enroll new choice students if no space is available. Once a district accepts a school choice student, that student has the right to attend school in the receiving district through 12th grade.

Specific Learning Disability (SLD) - A disorder in one or more of the basic processes involved in understanding or in using language, spoken or written, that may cause students to have difficulties in the ability to listen, think, speak, read, write, spell, or to do mathematical calculations.

Special Revenue Fund— This type of fund is established for money that is received for a particular purpose and which must be spent on that particular purpose. An example of a special revenue fund is a student activity fund, where funds are raised by and for students for their activities.

Title I – "Title I" refers to the first title of the Elementary and Secondary Education Act (ESEA), modified under NCLB, and includes programs aimed at financially disadvantaged students to assist them in meeting the challenging state education standards.

Tuition Agreement – An agreement between two school districts, one of which that does not have certain grade level, to send its students to another district with those grade levels for a certain charge (tuition rate).

BUDGET DETAIL

MUDDY BROOK ELEMENTARY SCHOOL MARY BERLE, PRINCIPAL

<u>Elementary</u>	PreK-4		Muddy Brook E	lementary School		
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_	
Caniar Maintanana	40000 224	0 5 442 00	44.04.0	4	4	
Copier Maintenance OBJECT (TEXT, SUPPLIES, ETC.)	CODE	0.5.443.99.	14.04.0	<u>1</u> PAGE #	<u>1</u>	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF	
IN	ISTRUCTION	_ AL				
	GRADE LEVE	ıL İ	x PER UNIT	EST COST	EST COST	
F	PROGRAM. O	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION			(EA,SET,GAL)	PROGRAM	EXPENDITURE	
Contracts with MacFarlane				\$1,000		
	l	TOTAL		\$1,000	\$0	
COMMENTS:		·VIAL		Ψ1,000	ΨΨ	
		ADMINIST	RATOR	\$	\$	
			-	T	*	
		SUPERINT	ΓENDENT	\$	APPROVED	
					Í	

<u>Elementary</u>		_	Muddy Brook E	lementary Sch	<u>100l</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
Supplies - Principal		0.5.500.99.	<u>14.05.0</u>	<u>1</u> PAGE #	<u>1</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
		-			
	NSTRUCTION			T	
	GRADE LEVE		x PER UNIT	EST COST	EST COST
	PROGRAM, O		COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTIO	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Duefoccional materials for Administ		1			
Professional materials for Administ				CO 400	
Team; subscriptions, discreet proje				\$8,400	
positive behavior support plan, office					
supplies, postage, staff supplies; so	ub				
folders					
		TOTAL		\$8,400	\$0
COMMENTS:					
		ADMINIST	RATOR	\$	\$
		SUPERIN	TENDENT	\$	APPROVED

Elementary			Muddy Brook E	lementary Sch	<u>ool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		
Staff Development	10000.221	0.5.692.99	<u>.14.04.0</u>	1 PAGE#	<u>1</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
IN	STRUCTION	_ AL			
	RADE LEVE		x PER UNIT	EST COST	EST COST
		QUANTITY	_	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION				PROGRAM	EXPENDITURE
			(=: ,==:,=:=)		
Administration professional develop	ment			\$500	
Professional Literature				*	
COMMENTO		TOTAL		\$500	\$0
COMMENTS:		ADMINIST	DATOR	¢	l¢.
		ADMINIO I	KATUK	\$	\$
		SUPERIN	TENDENT	\$	APPROVED

<u>Elementary</u>			Muddy Brook E	lementary Sch	<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
Travel, Out of District	10000 221	10.5.695.99.	14 04 0	1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	10.3.033.33.	14.04.0	<u>1</u> PAGE #	- <u></u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			FAGE#	OF
IN	STRUCTION	AL			
C	RADE LEVE	EL [x PER UNIT	EST COST	EST COST
P	ROGRAM, C	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION		REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Support travel associated with				\$750	
professional development					
		1			
		TOTAL		\$750	\$0
COMMENTS:					
		ADMINIST	RATOR	\$	\$
					1.000.01/50
		SUPERINT	ENDENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Elementary SchoolPK-4Elementary SchoolPROGRAM LEVELGRADE LEVELSCHOOL

 Hardware - ES
 2250.5.502.37.14.05.
 1 of 1

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE
 PAGE # OF

INSTRUCTIONAL x PER UNIT EST COST TO EST COST TO **GRADE LEVEL** PROGRAM, O QUANTITY COST MAINTAIN IMPROVE ITEM OR SERVICE DESCRIPTION COURSE REQUESTED **PROGRAM** PROGRAM (EA,SET,GAL) \$7,500 Educational technology. 7.500 TOTAL \$ **COMMENTS: ADMINISTRATOR** \$ \$ **SUPERINTENDENT** APPROVED

Elementary	PreK-4		Muddy Brook E	lementary Sch	<u>nool</u>
PROGRAM LEVEL	GRADE L		SCHOOL		
Supplies - Library	10000.234	<u> 10.5.500.82.</u>	<u>14.05.0</u>	<u>1</u> PAGE #	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
18	NSTRUCTION	_			
	GRADE LEVE	Г	x PER UNIT	EST COST	EST COST
		QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTIO			(EA,SET,GAL)	PROGRAM	EXPENDITURE
TIEM OR GERVICE DEGORIT TIC	COUKSE	REGOESTED	(LA,SLI,GAL)	PROGRAM	EXPENDITORE
General Library Supplies					
General Library Supplies Curriculum Resources				\$400	
		TOTAL		\$400	\$0
COMMENTS:		IOIAL		Ψ400	φυ
COMMENTO:		ADMINIST	RATOR	\$	 \$
		, william		*	1*
		SUPERINT	TENDENT	\$	APPROVED
				7	

<u>Elementary</u>	PreK-4		Muddy Brook E		<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
Supplies - Library Books	10000.234	10.5.501.82.	14.05.0	1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			<u>1</u> PAGE #	OF
		_			
1	NSTRUCTION				
	GRADE LEVE		x PER UNIT	EST COST	EST COST
ITEM OR SERVICE DESCRIPTION	PROGRAM, C		COST	LEVEL	LEVEL EXPENDITURE
HEW OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Update and refresh titles to					
support a full day library program.				\$4,000	
				<u> </u>	
	+			+	+
				+	
				<u> </u>	
				<u> </u>	1
				<u> </u>	-
		TOTAL		\$4,000	\$0
COMMENTS:		ADMINIST	DATOR	¢	I¢.
		ADMINIST	KAIUK	\$	\$
		SUPERINT	TENDENT	\$	APPROVED
			· · ·		

Elementary	PreK-4		Muddy Brook El	lementary School		
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_	
Professional Development	10000.235	7.5.692.99	14.04.0	1	1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			1 PAGE #	OF	
, , ,						
IN	ISTRUCTION	AL				
	GRADE LEVE		x PER UNIT	EST COST	EST COST	
		QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTIO	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
Tanahan massa salamal dayalan masut	17.4	1		#2.000	1	
Teacher professional development	K-4			\$3,000		
					+	
					1	
					+	
				-	1	
		TOTAL		\$3,000	\$0	
COMMENTS:						
		ADMINIST	RATOR	\$	\$	
		ALID==:::				
		SUPERIN	TENDENT	\$	APPROVED	

Elementary	PreK-4		Muddy Brook E	lementary Scl	<u>nool</u>
PROGRAM LEVEL	GRADE L		SCHOOL		
				_	
<u>Text - English</u>		<u>10.5.501.28.</u>	<u>.14.05.1</u>	. <u> </u>	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
IA	ISTRUCTION				
	GRADE LEVE		x PER UNIT	EST COST	EST COST
		QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTIO		REQUESTED		PROGRAM	EXPENDITURE
	0001102	1.2.020120	(=) ((=) ()	111001111111	
Teacher curriculum				\$2,500	
material aligned with new Common					
Core Standards and MBE curriculun	n				
					<u> </u>
		TOTAL		\$0.500	**
COMMENTS:		IOIAL		\$2,500	\$0
COMMENTS:		ADMINIST	PATOP	\$	\$
		ADMINIOL	NATON	Ψ	ĮΨ
		SUPERINT	TENDENT	\$	APPROVED
		JOI LIMIN	LINDLINI	Ψ	

Elementary	PreK-4 Muddy Brook Elementary School				<u>nool</u>			
PROGRAM LEVEL	GRADE LEVEL SCHO				_			
Total Math	<u>10000.2410.5.501.43.14.05.1</u>							
Text - Math	10000.241 CODE	10.5.501.43.	1 2405 #	<u>1 1</u> PAGE # OF				
OBJECT (TEXT, SUPPLIES, ETC.)	CODE		PAGE #	PAGE # OF				
INSTRUCTIONAL								
	GRADE LEVE		EST COST	EST COST				
		QUANTITY	x PER UNIT COST	LEVEL	LEVEL			
ITEM OR SERVICE DESCRIPTIO		REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE			
Math Supplies aligned with MBE				\$1,500				
curriculum								
		TOTAL		\$1,500	\$0			
COMMENTS:								
		ADMINIST	RATOR	\$	\$			
	OUBERNITENES:			Φ.	ADDDOVED			
		SUPERIN	IENDENI	\$	APPROVED			

<u>Elementary</u>	PreK-4		Muddy Brook Elementary School			
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_	
Total Bookling	40000 044		44.05.4	4	4	
Text-Reading		0.5.501.52.	14.05.1	<u>11</u> PAGE # OF		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	CODE		PAGE # OF		
"	NSTRUCTION	_ 				
	GRADE LEVE		x PER UNIT	EST COST	EST COST	
	PROGRAM, O		COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION				PROGRAM	EXPENDITURE	
			(
Teacher curriculum				\$15,000		
material aligned with new Common						
Core Standards and MBE curriculus	n					
	1					
	 					
	1					
	+					
	+					
	+					
	+					
	+					
	1	TOTAL		\$15,000	\$0	
COMMENTS:				, ,,,,,,,	*-	
		ADMINIST	RATOR	\$	\$	
	SUPERINTENDENT			\$	APPROVED	

<u>Elementary</u>	PreK-4 Muddy Brook Elementary School				<u>nool</u>
PROGRAM LEVEL	GRADE LEVEL SCHOOL				
Text - Social Studies	10000.241	10.5.501.58.	14.05.1	1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			<u>1</u> PAGE #	OF
		_			
	ISTRUCTION	r	DED HAUT	FOT 000T	F0T 000T
	GRADE LEVE	QUANTITY	x PER UNIT COST	EST COST LEVEL	EST COST LEVEL
ITEM OR SERVICE DESCRIPTION				PROGRAM	EXPENDITURE
TEM OR SERVICE BESSKII 1101	COUNCE	KEQUEUTEE	(LA,OLI,OAL)	TROOKAW	EXI ENDITORE
Teacher curriculum				\$12,000	
material aligned with Common				. ,	
Core Standards and MBE					
Curriculum					
	<u> </u>	TOTAL		\$12,000	\$0
COMMENTS:					
		ADMINIST	RATOR	\$	\$
		SUPERINT	TENDENT	\$	APPROVED
				T	

<u>Elementary</u>	PreK-4		Muddy Brook E	<u>lementary Sch</u>	<u>100l</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
<u>Text - Special Needs</u>	10000.24	<u> 10.5.501.64.</u>	14.05.2	1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
	INSTRUCTION	_ JAL			
	GRADE LEVE		x PER UNIT	EST COST	EST COST
		QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION		REQUESTED		PROGRAM	EXPENDITURE
TIEM OR SERVICE DESCRIPTION	JI COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITORE
Phonics workbooks, misc and		1			1
Math books				\$500	
IVIALIT DOOKS				\$300	
					<u> </u>
				1	1
		TOTAL		\$500	\$0
COMMENTS:				+300	, ,,
		ADMINIST	RATOR	\$	\$
				¥	<u> </u>
		SUPERIN	TENDENT	\$	APPROVED
		SOI LININ	LITULITI	Ψ	

<u>Elementary</u>	PreK-4 Muddy Brook Elementary School				<u>nool</u>			
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL					
Text - General	10000.241	10.5.501.99.	14.05.1	1	1			
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			<u>1</u> PAGE #	OF			
		_						
	NSTRUCTIONAL							
	GRADE LEVE		x PER UNIT	EST COST	EST COST			
		QUANTITY	COST	LEVEL	LEVEL			
ITEM OR SERVICE DESCRIPTIO	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE			
Teacher curriculum		1		\$6,000				
material aligned with new Common				ψ0,000				
Core Standards and MBE curriculum	1 1				1			
	1				1			
					1			
					1			
	•	TOTAL		\$6,000	\$0			
COMMENTS:								
		ADMINIST	RATOR	\$	\$			
		SUPERINT	TENDENT	\$	APPROVED			
		JO: LIMI		, T				

<u>Elementary</u>	PreK-4		Muddy Brook E	lementary Sch	<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
Supplies Art	10000 242	30.5.500.22.	14.05.1	4	1
Supplies - Art OBJECT (TEXT, SUPPLIES, ETC.)	CODE	0.5.500.22.	14.03.1	<u>1</u> PAGE #	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			FAGE #	OF
I	NSTRUCTION	_ AL			
	GRADE LEVE	:L	x PER UNIT	EST COST	EST COST
	PROGRAM, O	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Construction paper, drawing paper	,				
clay, crayons, paint, chalk, glue					
styrofoam shapes, colored pencils,				\$2,000	
to support curriculum and art studi	0.				
	<u> </u>				
	.				
	1				
	-	<u> </u>			
		TOTAL		\$2,000	\$0
COMMENTS:		IOIAL		Ψ2,000	Ψ0
<u></u>		ADMINIST	RATOR	\$	\$
				*	<u> </u>
		SUPERINT	TENDENT	\$	APPROVED

<u>Elementary</u>	PreK-4		Muddy Brook E	lementary Sch	<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
Supplies - English	10000.243	<u>30.5.500.28.</u>	.14.05.1	<u>1</u> PAGE#	<u>1_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
ı	NSTRUCTION	AL			
	GRADE LEVE	L	x PER UNIT	EST COST	EST COST
	PROGRAM, C	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION				PROGRAM	EXPENDITURE
	0001102		(=::,==:,=::,=)		
Writing handbooks, folders, compo	sition			\$2,000	
books, journals, anchor charts and	T			\$2,000	
misc. consumables					
mise. consumatios					
		TOTAL		\$2,000	\$0
COMMENTS:					
		ADMINIST	RATOR	\$	\$
		SUPERIN	ΓENDENT	\$	APPROVED

<u>Elementary</u>	PreK-4				<u>:hool</u>	
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_	
Complian Math	40000 040	0 5 500 40	44.05.4	4	4	
Supplies - Math OBJECT (TEXT, SUPPLIES, ETC.)	10000.243 CODE	<u>0.5.500.43.</u>	<u>14.05.1</u>	<u>1</u> PAGE#	<u>1</u> OF	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF	
II	NSTRUCTION	_ AL				
	GRADE LEVE		x PER UNIT	EST COST	EST COST	
	PROGRAM, O		COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTIO			(EA,SET,GAL)	PROGRAM	EXPENDITURE	
Manipulatives and supplemental				\$3,000		
material						
				-		
		TOTAL		\$3,000	\$0	
COMMENTS:		IOIAL		φ3,000	φυ	
Odmine 1110.		ADMINIST	RATOR	\$	\$	
				Ŧ	<u> </u>	
		SUPERINT	TENDENT	\$	APPROVED	
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<u>Elementary</u>	PreK-4			lementary School		
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_	
Supplies - Music	10000.243	<u> 80.5.500.46.</u>	14.05.1	1	1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			<u>1</u> PAGE #	OF	
	NSTRUCTION	<u>.</u>				
	GRADE LEVE		x PER UNIT	EST COST	EST COST	
	PROGRAM, O		COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTIO				PROGRAM	EXPENDITURE	
Music, drum, cymbal stands, clarine						
general materials	K-4			\$750		
trombone, trumpet	4			\$750		
						
						
				 		
				 		
				 		
				 		
	1	TOTAL		\$1,500	\$0	
COMMENTS:						
		ADMINIST	RATOR	\$	\$	
		CUDEDING	FENDENT	<u> </u>	ADDDOVES	
		SUPERIN	IENDENI	\$	APPROVED	

Elementary	PreK-4		Muddy Brook E	lementary Scl	<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL	-	_
Supplies Phys Ed	10000 243	00 E E00 40	14 OF 1	4	4
Supplies - Phys Ed. OBJECT (TEXT, SUPPLIES, ETC.)	CODE	<u>30.5.500.49.</u>	14.03.1	. <u> </u>	 : OE
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			FAGE #	· OF
IN	STRUCTION	- IAL			
	GRADE LEVE	EL	x PER UNIT	EST COST	EST COST
· ·	PROGRAM, C	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTIO	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Tetherballs, ropes, wristbands,					
floor tape, beach balls, etc.				\$1,000	
					1
					+
001115150		TOTAL		\$1,000	\$0
COMMENTS:		4 D 14 11 11 C =	DATOR	<u> </u>	16
		ADMINIST	KATOR	\$	\$
		SUPERIN	FNDENT	\$	APPROVED
		JOI LIMIN	LINDLINI	Ψ	

<u>Elementary</u>	PreK-4		Muddy Brook E	lementary Sch	<u>nool</u>			
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_			
Supplies - Reading	10000.243	30.5.500.52.	14.05.1	<u>1</u> PAGE#	<u>1</u>			
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF			
IN	INSTRUCTIONAL							
	RADE LEVE	r	x PER UNIT	EST COST	EST COST			
		QUANTITY	COST	LEVEL	LEVEL			
ITEM OR SERVICE DESCRIPTION		REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE			
Index cards, pads, notebooks				\$3,000				
Composition Books, chart paper,								
theme skill books, word work suppli	ies,							
and misc. comsumables.								
		<u> </u>						
		TOTAL		\$3,000	\$0			
COMMENTS:		4 D.M	DATOR	*	16			
		ADMINIST	KATOR	\$	\$			
		SUPERINT	ΓENDENT	\$	APPROVED			

Elementary	PreK-4		Muddy Brook El	ementary Sch	<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		
Supplies - Science		<u>30.5.500.55.</u>	<u>.14.05.1</u>	1 PAGE #	<u>1</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
IN	STRUCTION				
	SRADE LEVE		x PER UNIT	EST COST	EST COST
		QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION		REQUESTED		PROGRAM	EXPENDITURE
	COUNCE	1124020122	(271,021,0712)	T ROOM AND	EXI ENDITORE
Teacher/student curriculum material					1
aligned with MBE curriculum; example				\$3,500	†
include animals, plants and other					1
consumables (earth material, plastic	,				1
containers, etc).					1
		TOTAL		\$3,500	\$0
COMMENTS:			,		
		ADMINIST	RATOR	\$	\$
					1455561/==
		SUPERIN	TENDENT	\$	APPROVED

<u>Elementary</u>	PreK-4				:hool	
PROGRAM LEVEL	GRADE L	GRADE LEVEL SCHOOL			_	
Supplies - Special Needs		<u>30.5.500.64.</u>	<u>14.05.2</u>	<u>1</u> PAGE#	<u>1</u>	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF	
		- .				
· ·	NSTRUCTION					
	GRADE LEVE		x PER UNIT	EST COST	EST COST	
ITEM OR OFFINAL RECORDERIE	PROGRAM, C	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
In continue a commutant una una una					ı	
Incentives, computer program,				¢500		
fraction tiles, graphs, reading comp				\$500		
markers, Brigance Screening, glove	2 5,					
misc.						
				 		
	ı	TOTAL		\$500	\$0	
COMMENTS:		IOIAL		\$300	Ψυ	
OILITIO.		ADMINIST	RATOR	\$	\$	
		5			Ψ	
		SUPERINT	TENDENT	\$	APPROVED	
		30. = 1()		7		

<u>Elementary</u>	PreK-4		Muddy Brook E	lementary Sch	<u>nool</u>
PROGRAM LEVEL	GRADE LEVEL SCHO				
Supplies - Pre School		<u>30.5.500.65.</u>	<u>.14.05.2</u>	. <u> </u>	<u>1</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
		_			
I	NSTRUCTION	1		ı	1
	GRADE LEVE		x PER UNIT	EST COST	EST COST
	PROGRAM, C		COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
	D 16	1			1
Gloves, learning supplies, misc.	PreK			\$300	
		TOTAL		¢200	60
COMMENTS:		IUIAL		\$300	\$0
COMMENTS:		ADMINIST	DATOD	¢	l¢.
		ADMINIO I	KAIUK	\$	\$
		SUPERIN	FENDENT	•	APPROVED
		SUPERIN	IENDENI	\$	JAPPROVED

<u>Elementary</u>	PreK-4 Muddy Brook Elementary School						
PROGRAM LEVEL	GRADE LEVEL SCHOOL						
Supplies - Enrichment		<u>30.5.500.71.</u>	<u>.14.05.1</u>	<u>1</u> PAGE #	<u>1</u>		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF		
IN	STRUCTION	AL					
	GRADE LEVE	L	x PER UNIT	EST COST	EST COST		
F	PROGRAM, C	QUANTITY	COST	LEVEL	LEVEL		
ITEM OR SERVICE DESCRIPTIO	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE		
Books, paper, folders				\$200			
				-			
	ĺ	TOTAL		\$200	\$0		
COMMENTS:		· OIAL		Ψ200	Ψ0		
		ADMINIST	RATOR	\$	\$		
			-	T	*		
		SUPERINT	ΓENDENT	\$	APPROVED		

Elementary	PreK-4		Muddy Brook E	lementary Sch	nool
PROGRAM LEVEL	GRADE LEVEL SCHOOL				
<u>Supplies - General</u>		<u>80.5.500.99.</u>	<u>.14.05.1</u>	. <u> </u>	<u>1</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
IN	STRUCTION	_ AL			
	RADE LEVE		x PER UNIT	EST COST	EST COST
		QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION				PROGRAM	EXPENDITURE
			(=: ,==:,=:=)		
Pocket folders, copy paper, constru	ction			\$12,000	
paper, glue, pencils, staples, stapler					
erasers, index cards, glue sticks,					
poster board, manilla folders, hangi	ng				
folders, rulers, paper clips, post-it no	otes				
crayons, markers, dry erase markers					
scissors, chart paper, hand writing					
paper, etc.					
		TOTAL		\$12,000	\$0
COMMENTS:					
		ADMINIST	KATOR	\$	\$
		SUPERIN	TENDENT	\$	APPROVED

<u>Elementary</u>	PreK-4		Muddy Brook E	lementary Sch	<u>100l</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
Guidance - Supplies	10000.271	10.5.500.85.	.14.05.0	<u>1</u> PAGE#	<u>1_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
ı	NSTRUCTION	AL			
	GRADE LEVE	EL	x PER UNIT	EST COST	EST COST
	PROGRAM, O	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION				PROGRAM	EXPENDITURE
			(22,021,021,0		
Book, stickers for incentives				\$100	1
2001, 01101010 101 111001111100	+			V.00	+
	+				+
	+				+
	+				-
	+				-
	+				+
	+				+
	+				+
	+				+
	+				-
	+				
	+				
	+				
	+				
					
	+				
					_
		TOTAL		\$100	\$0
COMMENTS:					
		ADMINIST	RATOR	\$	\$
		SUPERIN	ΓENDENT	\$	APPROVED
					1

Elementary	PreK-4		Muddy Brook E	lementary Sch	<u>nool</u>
PROGRAM LEVEL	GRADE LEVEL SCHOOL				
				_	_
Nurse - Supplies		<u> 00.5.500.79.</u>	<u>14.05.0</u>	<u>1</u> PAGE #	<u>1</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
'	NSTRUCTION	r	DED LINIT	FOT COST	F0T 000T
	PROGRAM, C		x PER UNIT COST	EST COST LEVEL	EST COST LEVEL
ITEM OR SERVICE DESCRIPTION				PROGRAM	EXPENDITURE
TIEW OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITORE
Nurse office supplies, AED pad ord	e PreK-4			\$2,500	
Transcommon supplies, Files pain or a	1			4 =,000	
		TOTAL		\$2,500	\$0
COMMENTS:		JIAL		Ψ2,000	ΨΨ
		ADMINIST	RATOR	\$	\$
				7	T
		SUPERINT	TENDENT	\$	APPROVED
		-			1

<u>Elementary</u>	PreK-4		Muddy Brook E	lementary Sch	<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
CUCTODIAL Complies	40000 444		44.05.0	4	4
CUSTODIAL - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	T0000.411	0.5.500.99.	14.05.0	<u>1</u> PAGE#	<u>1</u> OF
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
ı	NSTRUCTION	_ AL			
	GRADE LEVE	1	x PER UNIT	EST COST	EST COST
	PROGRAM, O		COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Necessary supplies				\$17,200	
				-	
		TOTAL		¢47.200	\$0
COMMENTS:		IOIAL		\$17,200	υφυ
COMMENTO.		ADMINIST	RATOR	\$	\$
				*	T
		SUPERIN	TENDENT	\$	APPROVED

BUDGET DETAIL

MONUMENT VALLEY MIDDLE SCHOOL BEN DOREN, PRINCIPAL

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
Copier Maintenance OBJECT (TEXT, SUPPLIES, ETC.)	2210.5.443.99.2 CODE	0.04.0		1 PAGE#	<u>1</u> OF
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST LEVEL	EST COST LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Maintenance issues outside of service contract					
	-				
	<u> </u>	TOTAL		\$1,000	
COMMENTS:		ADMINISTR	ATOR	\$1,000	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
General Supplies - Principal's Office OBJECT (TEXT, SUPPLIES, ETC.)	2210.5.500.99.2 CODE	20.05.0		1 PAGE #	<u>1_</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Supplies to support principal's office					
		TOTAL		#0.000	
COMMENTS:		TOTAL		\$3,600	
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	ENDENT	\$	APPROVED

Middle School PROGRAM LEVEL	<u>5-8</u> GRADE LEVEL		Middle School SCHOO		
<u>Hardware - MS</u> OBJECT (TEXT, SUPPLIES, ETC.)	2250.5.502.37.20.05.0 CODE		1 of 1 PAGE # OF		
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Education of technical and				\$7.500	
Educational technology.				\$7,500	
		TOTAL		\$ 7,500	
COMMENTS:					
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
<u>Library Equipment Maintenance</u> OBJECT (TEXT, SUPPLIES, ETC.)	2340.5.442.82.2 CODE	0.04.0		1 PAGE#	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Library Equipment maintenance					
COMMENTS:		TOTAL		\$720	
		ADMINISTR		\$	\$
		SUPERINTE	NUENI	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
Library Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2340.5.500.82.2 CODE	0.05.0		1 PAGE#	<u>1</u> OF
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Library supplies					
COMMENTO		TOTAL		\$360	
COMMENTS:		ADMINISTR	ATOR	\$	\$
		SUPERINTE	ENDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
AV- Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2340.5.500.84.2 CODE	0.05.0		1 PAGE #	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Miscellaneous supplies Bulbs for Overhead Projectors					
COMMENTS:		TOTAL		\$900	
		ADMINISTR SUPERINTE		\$	\$ APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		
Library Supplies Library Books OBJECT (TEXT, SUPPLIES, ETC.)	2340.5.501.82.2 CODE	0.05.1		1 PAGE#	<u>1</u> OF
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Library supplies Library Books					
L	ı	TOTAL		\$4,050	
COMMENTS:		4 D 4 4 1 1 1 0	4700		
		ADMINISTR	AIOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School	5, 6, 7, 8		MVRM	MVRMS	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	DL	-
Professional Development	10000.2357.5.6	92.99.20.04.0)	1 	<u>1_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Mambanahina					1
Memberships NELMS					
ASCD	+				
PDK					
Conferences					
Workshops					
•					
	+				
		TOTAL		\$8,500	
COMMENTS:		IOIAL	l	φο,σσσ	
		ADMINISTR	ATOR	\$	\$
			l		
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	<u>-</u>	MVRM SCHOO		-
Art -Textbooks OBJECT (TEXT, SUPPLIES, ETC.)	2410.5.501.22.2 CODE	20.05.1		1 PAGE #	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST LEVEL	EST COST LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Miscellaneous books to support					
curriculum					
				4.1.1	
COMMENTS.		TOTAL		\$90	
COMMENTS:		ADMINISTR	ATOR	\$	\$
			l		
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
English -Textbooks OBJECT (TEXT, SUPPLIES, ETC.)	2410.5.501.28.2 CODE	20.05.1		1 PAGE#	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Literature Reading Program texts	5, 6, 7, 8				
Reading Program texts					
COMMENTS:		TOTAL ADMINISTR	ATOR	\$3,000	
		SUPERINTE	<u>'</u>	\$	APPROVED

Middle School	5, 6, 7, 8 GRADE LEVEL	_	MVRM		- .
PROGRAM LEVEL	GRADE LEVEL		SCHOO	OL	
Foreign Language -Textbooks	2410.5.501.31.2	0 05 1		1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	.0.03.1		<u>1</u> PAGE#	<u>'-</u> OF
,					
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Familian Language tout		1		ı	
Foreign Language text					
		TOTAL		\$180	
COMMENTS:					
		ADMINISTR	ATOR	\$	\$
		CUDEDINT	NOTAT	¢	ADDDOVED
		SUPERINTE	INDENI	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 MVRN GRADE LEVEL SCHOOL					
Computer -Textbooks OBJECT (TEXT, SUPPLIES, ETC.)	2410.5.501.36.2 CODE	0.05.1		1 PAGE#		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE	
Texts to support curriculum						
		TOTAL		\$675		
COMMENTS:		ADMINISTR	ATOR	\$	\$	
		SUPERINTE	NDENT	\$	APPROVED	

Middle School	5, 6, 7, 8 GRADE LEVEL		MVRM	S	
PROGRAM LEVEL	GRADE LEVEL	-	SCHOO	DL	-
Mathematics -Textbooks OBJECT (TEXT, SUPPLIES, ETC.)	2410.5.501.43.2 CODE	20.05.1		1 PAGE#	<u>1_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Investigations Curriculum	5				
O	0.7.0				
Connected Mathematics curriculum	6, 7, 8				
Curriculum includes:					
Student texts					
Teacher materials					
Online resources					
Assessments					
Differentiated curricular materials for SpE	d and ESL				
Manipulative materials	5, 6, 7, 8				
		TOTAL		\$3,000	
COMMENTS:					
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	:NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
Music text OBJECT (TEXT, SUPPLIES, ETC.)	2410.5.501.46.2 CODE			1 PAGE#	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Music text					
		TOTAL		¢4.260	
COMMENTS:		ADMINISTR	ATOR	\$1,260 \$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
Reading text OBJECT (TEXT, SUPPLIES, ETC.)	2410.5.501.52.2 CODE	0.05.1		1 PAGE #	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Reading text					
COMMENTO		TOTAL		\$1,080	
COMMENTS:		ADMINISTR SUPERINTE		\$	\$ APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
Science text OBJECT (TEXT, SUPPLIES, ETC.)	2410.5.501.55.2 CODE	0.05.1		1 PAGE #	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Literature for science curriculum					
texts to support inquiry work in the Labor	atory and field				
		TOTAL		\$9,520	
COMMENTS:				•	
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		
Social Studies text OBJECT (TEXT, SUPPLIES, ETC.)	2410.5.501.58.2 CODE	0.05.1		1 PAGE#	<u>1</u> OF
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST	EST COST
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY REQUESTED	COST (EA,SET,GAL)	LEVEL PROGRAM	LEVEL EXPENDITURE
Literature to support curriculum					
Texts to level by reading ability					
L		TOTAL		\$3,330	
COMMENTS:		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	<u> </u>			MVRMS SCHOOL		
Equipment Maintenance - Art OBJECT (TEXT, SUPPLIES, ETC.)	2420.5.442.22.2 CODE	0.04.1		1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE	
Kiln Maintenance						
		TOTAL		4005		
COMMENTS:		TOTAL ADMINISTR	ATOR	\$225 \$	\$	
		SUPERINTE	NDENT	\$	APPROVED	

Middle School	5, 6, 7, 8		MVRM	IS	
PROGRAM LEVEL	GRADE LEVEL	_	SCHO	OL .	_
Art - Supplies	2430.5.500.22.2	0 05 1		1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	.0.03.1		<u>1</u> PAGE#	<u></u>
OBOLOT (TEXT, OUT FILES, ETC.)	OODL			I AGE #	O .
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Materials to support the curriculum					
Paper					
Paints					
Markers					
Clay					
Glaze					
Brushes					
		TOTAL		\$4,320	
COMMENTS:					
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
English - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.28.2 CODE	20.05.1		1 PAGE#	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Miscellaneous supplies to support the curriculum					
Writing program supplies Reading program supplies					
COMMENTS:		TOTAL ADMINISTR SUPERINTE	<u>'</u>	\$540 \$	\$ APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO	-	-
Foreign Language - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.31.2 CODE	0.05.1		1 PAGE#	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Foreigh Language Supplies					
		TOTAL		\$720	
COMMENTS:		ADMINISTR	ATOR .	\$	\$
		ADMINIOTA	AION		<u>ΙΨ</u>
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRMS SCHOOL			
TROOKAM ELVEL	ONADE ELVEE		001100	,_		
Computer - Supplies	2430.5.500.36.2	0.05.1		1	1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			1 PAGE#	OF	
	INSTRUCTIONAL	1				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
Supplies to support the ourriculum		ı				
Supplies to support the curriculum						
Flash Drives						
Mice						
Cables						
Universal Access support						
•						
		TOTAL		\$1,440		
COMMENTS:						
		ADMINISTR	ATOR	\$	\$	
		SUPERINTE	NDENT	\$	APPROVED	

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
Health Education - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.38.2 CODE	0.05.1		1 PAGE#	<u>1</u> OF
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Supplies to support the curriculum					
Supplies to support the curriculum					
				A 150	
COMMENTS.		TOTAL		\$450	
COMMENTS:		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
Math supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.43.2 CODE			1 PAGE#	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Math supplies				\$1,200	
	†				
	+				
	†				
COMMENTS:		TOTAL		\$1,080	
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		
Music supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.46.2 CODE	0.05.1		1 PAGE #	<u>1</u> OF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
HEW OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Supplies to suport the curriculum					
Piano Tuning					
	<u> </u>				
					_
	<u> </u>	TOTAL		\$1,080	
COMMENTS:				Ψ.,σσσ	
·		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
Phys Ed supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.49.2 CODE	0.05.1		1 PAGE#	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Supplies to support the curriculum					
		TOTAL		\$1,260	
COMMENTS:		ADMINISTR	ATOR	\$1,200	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	•	MVRM SCHOO		-
Reading supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.52.2 CODE	0.05.1		1 PAGE#	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Supplies to support the curriculum	COURSE	REGOESTED	(EA,SET,GAE)	PROGRAM	EXI ENDITORE
		TOTAL		\$540	
COMMENTS:		TOTAL ADMINISTR	ATOR	\$540 \$	\$
		SUPERINTE	<u>'</u>	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO			
Science - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.55.2 CODE	0.05.1		1 PAGE#		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE	
Supplies to support the curriculum	5, 6, 7, 8					
Laboratory materials	6, 7, 8					
Foss Science kits	5					
Fieldwork supplies: Water, Soil and Air Quality testing equipm Earth Science field equipment	5, 6, 7, 8 ent					
COMMENTS:		TOTAL ADMINISTR SUPERINTE		\$3,600 \$	\$ APPROVED	

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		
Social Studies - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.58.2 CODE	0.05.1		1 PAGE #	<u>1</u> OF
	INSTRUCTIONAL] .			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Supplies to support the curriculum					
Time for Kids					
Project materials					
,					
				•	
COMMENTS.		TOTAL		\$1,350	
COMMENTS:		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
Alternate Program - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.67.2 CODE	20.05.1		1 PAGE#	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Supplies to support the curriculum					
				•	
COMMENTS:		TOTAL ADMINISTR	ATOR	\$900 \$	\$
		SUPERINTE	'	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	<u>.</u> .	MVRM SCHOO		-
Enrichment - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.71.2 CODE	0.05.1		1 PAGE #	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST LEVEL	EST COST LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Supplies to support the curriculum					
				41.55	
COMMENTS.		TOTAL		\$1,350	
COMMENTS:		ADMINISTR	ATOR	\$	\$
				Ť	7
		SUPERINTE	NDENT	\$	APPROVED

Middle School	5, 6, 7, 8		MVRM	S	
PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	SCHOO	DL	-
General - Supplies	2430.5.500.99.2	20.05.1		1 PAGE #	1_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Team Supplies		ı			ı
Classroom Supplies including					
paper, markers, project needs					
Funds to support special projects					
and programs for departments					
and grade level teams					
and grade level teams					
Postage					
Printing					
Agendas, Handbooks, Awards					
3					
Supplies for copiers/printers					
General Office Supplies					
Software: Let's Go learn					
				* 04.000	
COMMENTS.		TOTAL		\$31,328	
COMMENTS:		ADMINISTR	ATOP	\$	\$
		VDINIIAIOLK	AION	Ψ	Ψ
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
Assemblies OBJECT (TEXT, SUPPLIES, ETC.)	2440.5.491.99.2 CODE	20.04.1		1 PAGE #	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
One per grade					
COMMENTS.		TOTAL		\$2,000	
COMMENTS:		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
Enrichment Registrations/Field Trips OBJECT (TEXT, SUPPLIES, ETC.)	2440.5.491.71.2 CODE	20.04.1		1 PAGE#	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Future City Destination Imagination Robotics Artifacts Box					
COMMENTS:		TOTAL ADMINISTR SUPERINTE		\$1,620 \$	\$ APPROVED

Middle School	5, 6, 7, 8 GRADE LEVEL		MVRM	IS	
PROGRAM LEVEL	GRADE LEVEL	-	SCHO	OL .	_
Field Trips	2440.5.492.99.2	20 04 1		1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	20.04.1		<u>1</u> PAGE#	<u>'-</u> OF
050101 (112X1, 0011 1120, 110.)	0002			I AGE #	0.
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Memorial Day Parade					
Nursing Home visit by about					
Nursing Home visit by chorus					
		TOTAL		\$3,000	
COMMENTS:					
		ADMINISTR	ATOR	\$	\$
		011DEDU:==			4 DDD 0 V/50
		SUPERINTE	INDENI	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
Guidance supplies OBJECT (TEXT, SUPPLIES, ETC.)	2710.5.500.85.2 CODE			1 PAGE#	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Guidance supplies					
		TOTAL		\$1,350	
COMMENTS:		ADMINISTR	ATOR	\$ 1,550	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRMS SCHOOL		-
Supplies Nurse OBJECT (TEXT, SUPPLIES, ETC.)	1000.3200.5.10 CODE	7.79.20.01.0		1 PAGE#	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Supplies for nurse's office					
AED supplies		TOTAL		\$2,500	
COMMENTS: Includes AED annual material refresh.		ADMINISTR SUPERINTE		\$	\$ APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
Custodian - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	4110.5.500.99.2 CODE	0.05.1		1 PAGE#	<u>1</u> OF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
HEW OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Cleaning Supplies					
Paper Products					
Snow Melt					
Floor/Carpet Cleaners					
Small Tools					
Filters					
		TOTAL		\$14,000	
COMMENTS:		ADMINISTR	ATOR		\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
<u>TravelOut of District (Staff PD)</u> OBJECT (TEXT, SUPPLIES, ETC.)	10000.2357.5.69 CODE	95.99.20.40.1		1 PAGE#	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
COMMENTS:		TOTAL ADMINISTR	ATOR	\$1,500	\$
		SUPERINTE	NDENT	\$	APPROVED

BUDGET DETAIL

MONUMENT MOUNTAIN HIGH SCHOOL MARIANNE YOUNG, PRINCIPAL

EQUIP MAINT - HS OFFICE	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
EQUIP MAINT	2210.5.442.99.2	1.04.0		1	<u>1_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
EQUIP MAINT				\$525	\$525
(Level funding)					
		TOTAL		\$525	\$525
COMMENTS:					
		ADMINISTR	ATOR	\$525	\$525
		SUPERINTE	NDENT	\$	APPROVED

COPIER MAINTENANCE - HS	9-12		MMRH	S	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO)L	_
COPIER MAINTENANCE	2210.5.443.99.2	1.04.0		11	<u>L_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
		a			
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
COPIER MAINTENANCE				\$1,000	\$1,000
(Level funding)					
		TOTAL		\$1,000	\$1,000
COMMENTS:					
		ADMINISTR	ATOR	\$1,000	\$1,000
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - PRINCIPAL - HS	9-12	MMRHS				
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO)L	_	
<u>SUPPLIES</u>	2210.5.500.99.2	1.05.0		1	1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #		
	INSTRUCTIONAL		DED UNIT	F07 0007	F07 0007	
	GRADE LEVEL	OLIANITITY	x PER UNIT	EST COST	EST COST	
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY REQUESTED	COST (EA,SET,GAL)	LEVEL PROGRAM	LEVEL EXPENDITURE	
SUPPLIES		\$ 4,500		\$4,500	\$4,500	
(Level funding)						
		TOTAL		\$4,500	\$4,500	
COMMENTS:				A4 		
		ADMINISTR	ATOR	\$4,500	\$4,500	
		CHDEDINT	NDENT	¢	ADDROVED	
		SUPERINTE	INDENI	\$	APPROVED	

GRADUATION EXPENSES	9-12	9-12 MMRH		3	
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
					_
<u>GRADUATION</u>	2210.5.694.99.2	21.04.0		1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Graduation Expenses				\$14,000	\$14,000
(Level funding)					
		TOTAL		\$14,000	\$14,000
COMMENTS:					
		ADMINISTR	ATOR	\$14,000	\$14,000
				•	1
		SUPERINTE	:NDENT	\$	APPROVED

TRAVEL - OUT OF DISTRICT	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	-	SCHOO	DL	-
TRAVEL OOD	2210.5.695.99.2	1.04.0		1_1	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TRAVEL - OUT OF DISTRICT		\$ 1,600		\$600	\$600
(Level funding)					
		TOTAL		\$600	\$600
COMMENTS:					
		ADMINISTR	ATOR	\$600	\$600
		SUPERINTE	NDENT	\$	APPROVED

EQUIP MAINT - LIBRARY	9-12		MMRHS		
PROGRAM LEVEL	GRADE LEVEL		SCHOO	_	
EQUIP MAINT	2340.5.442.82.2	<u> </u>		1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
EQUIP MAINT - LIBRARY - HS				¢4 500	£4 E00
(Level funding)				\$1,500	\$1,500
(Level randing)					
		TOTAL		\$1,500	\$1,500
COMMENTS:		IOIAL		φ1,500	\$1,500
OOMMENTO.		ADMINISTR	ATOR	\$1,500	\$1,500
		SUPERINTE	INDENT	<u>¢</u>	APPROVED
		SUPERINTE	INDENI	\$	AFFRUVED

SUPPLIES - LIBRARY BOOKS - HS	9-12		MMRH	8	
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
SUPPLIES	2430.5.500.82.2	21.05. <u>0</u>		1_1	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
SUPPLIES - LIBRARY BOOKS - HS				\$9,485	\$9,485
(Level funding)					
		TOTAL		\$9,485	\$9,485
COMMENTS:					
		ADMINISTR	ATOR	\$9,485	\$9,485
					1
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - LIBRARY	9-12		MMRHS	6	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	_
<u>SUPPLIES</u>	2340.5.500.82.2	21.05.0		1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Supplies				\$500	\$500
(Level funding)					
	1	TOTAL		\$500	\$500
COMMENTS:					
		ADMINISTR	ATOR	\$500	\$500
			Ï		
		SUPERINTE	NDENT	\$	APPROVED

PROF DEVELOP - HS	9-12		MMRHS		
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
PROF DEVELOPMENT	2357.5.692.99.2	<u> 1.04.0</u>		11	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
PROF DEVELOP - HS				\$10,000	\$10,000
(Level funding)					
<u>I</u>	1	TOTAL		\$10,000	\$10,000
COMMENTS:		•		, ,,,,,,	, ,,,,,
		ADMINISTR	ATOR	\$10,000	\$10,000
		SUPERINTE	NDENT	\$	APPROVED

TEXT - ART	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO)L	-
<u>TEXT</u>	<u>2410.5.501.22.2</u>	21.05.1		1 1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - ART				\$550	\$550
(Level funding)					
	1	TOTAL	<u> </u>	\$550	\$550
COMMENTS:			l		
		ADMINISTR	ATOR	\$550	\$550
		SUPERINTE	NDENT	\$	APPROVED

TEXT - BUSINESS EDUCATION	9-12	MMRHS			
PROGRAM LEVEL	GRADE LEVEL SCHOO			DL	-
<u>TEXT</u>	2410.5.501.25.2	<u>1.05.1</u>		11	<u>L</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF
	INSTRUCTIONAL]	<u></u>		
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTIT	Y COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUEST	ED (EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - BUSINESS EDUCATION		\$ 50	00	\$500	\$500
(new Entrepreneurship curriculum)					
ı	1	TOTAL	 	\$500	\$500
COMMENTS:					,
		ADMINIS	TRATOR	\$500	\$500
		SUPERIN	ITENDENT	\$	APPROVED

TEXT - ENGLISH 9-12					
PROGRAM LEVEL	GRADE LEVEL SCHOO)L	_
<u>TEXT</u>	2410.5.501.28.2	1.05.1		1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST	EST COST LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - ENGLISH				\$8,000	\$8,000
Request additional \$2K:					
Textbook replacement and additional copies					
to support class size					
·		TOTAL		\$8,000	\$8,000
COMMENTS:			_		
		ADMINISTR	ATOR	\$8,000	\$8,000
		SUPERINTE	NDENT	\$	APPROVED

TEXT - FOREIGN LANGUAGE	9-12		MMRH	IS	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	
<u>TEXT</u>	2410.5.501.31.2	1.05.1		1	<u>1_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
		_			
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - FOREIGN LANGUAGE				\$2,000	\$2,000
Request additional \$1K:					
Textbook replacement and additional copies					
to support class size					
	1	TOTAL	'	\$2,000	\$2,000
COMMENTS:			Ì		
		ADMINISTR	ATOR	\$2,000	\$2,000
			İ		
		SUPERINTE	NDENT	\$	APPROVED

TEXT - FAMILY/CONSUMER EDUCATION	9-12	MMRHS				
PROGRAM LEVEL	GRADE LEVEL S			SCHOOL		
<u>TEXT</u>	2410.5.501.34.2	1.05.1		11	<u>L</u>	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .	
	INSTRUCTIONAL]				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
TEXT - FAMILY/CONSUMER EDUCATION				\$1,000	\$1,000	
Increased to support curricular changes						
in Culinary and Early Childhood						
<u> </u>	1	TOTAL		\$1,000	\$1,000	
COMMENTS:		- • -		Ţ-,000	Ţ-, -	
		ADMINISTR	ATOR	\$1,000	\$1,000	
		SUPERINTE	NDENT	\$	APPROVED	

TEXT - TECH ED	9-12		MMRHS		
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO)L	-
<u>TEXT</u>	<u>2410.5.501.35.2</u>	21.05.4		1_1_	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # C	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - TECH ED				\$300	\$300
(Level funding)					
				 	
		TOTAL		\$300	\$300
COMMENTS:		·OIAL		4000	4000
Commento.		ADMINISTR	ATOR	\$300	\$300
		SUPERINTE	NDENT	\$	APPROVED

TEXT - MATH	9-12		MMRHS	3		
PROGRAM LEVEL	GRADE LEVEL		SCHOO	SCHOOL		
	2410.5.501.43.2	<u>1.05.1</u>		11		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF	
	INSTRUCTIONAL]				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
TEXT - MATH				\$6,000	\$6,000	
Request additional \$3K:						
Textbook replacement and additional copies						
to support class size and						
revised curriclum sequence addressing						
Common Core and PARCC						
		TOTAL		\$6,000	\$6,000	
COMMENTS:			,			
_		ADMINISTR.	ATOR	\$6,000	\$6,000	
			,			
		SUPERINTE	NDENT	\$	APPROVED	

TEXT - MUSIC	9-12		MMRHS	6	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	DL	-
<u>TEXT</u>	2410.5.501.46.2	1.05.1		1 1	_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - MUSIC				\$3,000	\$3,000
(Level funding)					
<u> </u>	1	TOTAL		\$3,000	\$3,000
COMMENTS:				+-,	+-,
		ADMINISTR	ATOR	\$3,000	\$3,000
		SUPERINTE	NDENT	\$	APPROVED

TEXT - READING	9-12	MMRHS		3	
PROGRAM LEVEL	GRADE LEVEL	_	-		
<u>TEXT</u>	2410.5.501.52.2	1.05.1		11	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL] .			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - READING		0		\$500	\$500
Texts and supplies to support					
Academic Support Center)					
<u></u>		TOTAL		\$500	\$500
COMMENTS:		JIAL		Ψ000	Ψ500
Ommento.		ADMINISTR	ATOR	\$500	\$500
		SUPERINTE	NDENT	\$	APPROVED
					1

TEXT - SCIENCE	9-12		MMRHS		
PROGRAM LEVEL	GRADE LEVEL SCHO		SCHOO	SCHOOL	
TEVT	2440 5 504 55 2	M 05 4		4 4	ı
TEXT	2410.5.501.55.2	1.05.1		11 PAGE # 0	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	JF.
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - SCIENCE		\$ 6,000		\$6,000	\$6,000
Request additional \$2K:					
Textbook replacement and additional copies					
to support class size and					
revised curriclum sequence addressing					
Common Core and PARCC					
	1	TOTAL	!	\$6,000	\$6,000
COMMENTS:		IOIAL		φυ,υυυ	\$0,000
COMMENTS.		ADMINISTR	ATOR	¢c 000	¢c.000
		ADMINISTR	AIUK	\$6,000	\$6,000
		CHDEDINT	NDENT	¢	ADDDOVED
		SUPERINTE	INDENI	\$	APPROVED

TEXT - SOCIAL STUDIES	9-12		MMRHS	6	
PROGRAM LEVEL	GRADE LEVEL	-	SCHOO	L	-
<u>TEXT</u>	2410.5.501.58.2	1.05.1		1 1	<u>L</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - SOCIAL STUDIES		\$ 7,000		\$7,000	\$7,000
Revised curriculum needs					
New texts for selected courses					
Replacement texts					
		TOTAL		\$7,000	\$7,000
COMMENTS:		ADMINISTR	ATOR	\$7,000	\$7,000
				Ţ-,300	Ţ-,- -
		SUPERINTE	NDENT	\$	APPROVED
					1

PROGRAM LEVEL GRADE LEVEL SCHOOL TEXT OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE TEXT - SPECIAL EDUCATION Reduced to allocate funds to Automotive Technology TEXT - SPECIAL EDUCATION Reduced to allocate funds to Automotive Technology TOTAL ADMINISTRATOR SCHOOL 1 1 1	TEXT - SPECIAL EDUCATION	9-12		MMRHS		
OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE REQUESTED (EA,SET,GAL) ITEM OR SERVICE DESCRIPTION Reduced to allocate funds to Automotive Technology STATE SPECIAL EDUCATION Reduced to allocate funds to Automotive Technology TOTAL COMMENTS: ADMINISTRATOR PAGE # OF	PROGRAM LEVEL	GRADE LEVEL		SCHOO	=	
OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE REQUESTED (EA,SET,GAL) ITEM OR SERVICE DESCRIPTION Reduced to allocate funds to Automotive Technology STATE SPECIAL EDUCATION Reduced to allocate funds to Automotive Technology TOTAL COMMENTS: ADMINISTRATOR PAGE # OF						
INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE ITEM OR SERVICE DESCRIPTION TEXT - SPECIAL EDUCATION Reduced to allocate funds to Automotive Technology S500 500 TOTAL ADMINISTRATOR S PER UNIT COST LEVEL EXPENDITURE X PER UNIT COST LEVEL EXPENDITURE S PROGRAM EXPENDITURE TEXT - SPECIAL EDUCATION S 500	<u> </u>		<u>21.05.2</u>			
ITEM OR SERVICE DESCRIPTION GRADE LEVEL PROGRAM, OR COURSE TEXT - SPECIAL EDUCATION Reduced to allocate funds to Automotive Technology S500 S00 S00 TOTAL ADMINISTRATOR S500 \$500 \$500 \$500	OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
ITEM OR SERVICE DESCRIPTION PROGRAM, OR COURSE REQUESTED (EA,SET,GAL) PROGRAM EXPENDITURE TEXT - SPECIAL EDUCATION Reduced to allocate funds to Automotive Technology \$500 \$500 \$000 \$		INSTRUCTIONAL				
ITEM OR SERVICE DESCRIPTION COURSE REQUESTED (EA,SET,GAL) PROGRAM EXPENDITURE TEXT - SPECIAL EDUCATION		GRADE LEVEL		x PER UNIT	EST COST	EST COST
TEXT - SPECIAL EDUCATION Reduced to allocate funds to Automotive Technology \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 \$500		PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
Reduced to allocate funds to Automotive Technology \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500	ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Reduced to allocate funds to Automotive Technology \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500						
\$500 500 \$500 500 \$500 \$500 \$500 \$500	TEXT - SPECIAL EDUCATION					
TOTAL \$500 \$500 COMMENTS: ADMINISTRATOR \$500 \$500	Reduced to allocate funds to Automotive	Technology				
COMMENTS: ADMINISTRATOR \$500 \$500					\$500	500
COMMENTS: ADMINISTRATOR \$500 \$500						
COMMENTS: ADMINISTRATOR \$500 \$500						
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COMMENTS: ADMINISTRATOR \$500 \$500						
COMMENTS: ADMINISTRATOR \$500 \$500	<u> </u>	1	TOTAL		\$500	\$500
ADMINISTRATOR \$500 \$500	COMMENTS:				, , , , , , , , , , , , , , , , , , ,	4
			ADMINISTR	ATOR	\$500	\$500
				-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , ,
SUPERINTENDENT \$ APPROVED			SUPERINTE	NDENT	\$	APPROVED

TEXT - SPECIAL EDUCATION	9-12				
PROGRAM LEVEL	GRADE LEVEL	.	SCHOO)L	•
<u>TEXT</u>	2410.5.501.88.2	1.05.2		1 1	_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Increased to purchase current manuals and	d texts			\$700	\$700
		TOTAL		\$700	\$700
COMMENTS:					
		ADMINISTR	ATOR	\$700	\$700
		CUDEDINT	NDENT	•	APPROVED
		SUPERINTE	INDENI	\$	AFPROVED

EQUIP MAINT - ART	9-12		MMRHS	6	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	-
EQUIP MAINT	2420.5.442.22.2	21.04.1		1 1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Maintain art tools and equipment				\$1,000	\$1,000
(Level funding)					
		TOTAL	i	\$1,000	\$1,000
COMMENTS:					
		ADMINISTR	ATOR	\$1,000	\$1,000
				•	4000015
		SUPERINTE	:NDENT	\$	APPROVED

EQUIP MAINT - BUSINESS ED 9-12		MMRHS			
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	•
EQUIP MAINT	2420.5.442.25.2	<u> </u>		11	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
		1		*	
(Level funding)				\$500	\$500
COMMENTO		TOTAL		\$500	\$500
COMMENTS:		ADMINISTR	ATOR	\$500	\$500
		MUNINIOIK	AIUK	φ300 	\$300
		SUPERINTE	NDENT	\$	APPROVED
					
					i e

EQUIP MAINT - ENGLISH	9-12		MMRHS			
PROGRAM LEVEL	GRADE LEVEL		SCHOOL			
EQUIP MAINT	2420.5.442.28.2	<u> 1.04.1</u>		1_1	<u>_</u>	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF	
	INSTRUCTIONAL	1				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
(Level funding)				\$380	\$380	
		TOTAL		\$380	\$380	
COMMENTS:						
		ADMINISTR	ATOR	\$380	\$380	
		SUPERINTE	NDENT	\$	APPROVED	

EQUIP MAINT - FOREIGN LANGUAGE	9-12		_		
PROGRAM LEVEL	GRADE LEVEL		SCHOO	L	
EQUIP MAIN	2420.5.442.31.2	<u> 1.04.1</u>		11	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
		-			
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level funding)				\$700	\$700
		TOTAL	-	\$700	\$700
COMMENTS:		IOIAL	ļ	Ψ100	Ψίου
OMMENTO.		ADMINISTR	ATOR	\$700	\$700
		ADMINIOLK	AION	φ/ 00	\$700
		SUPERINTE	NDENT	\$	APPROVED
		SOFERINIE	INDEINI	Ψ	AFFROVED

EQUIP MAINT - FAMILY CONSUMER	9-12		MMRHS		
PROGRAM LEVEL	GRADE LEVEL	SCHOO	SCHOOL		
EQUIP MAINT	<u>2420.5.442.34.2</u>	21 04 1		1 1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	.1.04.1		PAGE # 0	
OB0201 (12X1, 0011 2120, 210.)	0022			TAGE #	.
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	соѕт	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
					•
(Level funding)				\$1,000	\$1,000
		TOTAL		\$1,000	\$1,000
COMMENTS: Equipment in need of	of repair or replace				
		ADMINISTR	ATOR	\$1,000	\$1,000
		SUPERINTE	ENDENT	\$	APPROVED

EQUIP MAINT - TECH ED	9-12	MMRHS				
PROGRAM LEVEL	GRADE LEVEL SO			SCHOOL		
EQUIP MAINT	<u>2420.5.442.35.2</u>	21.04.1		1 1	Ī	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0		
	INSTRUCTIONAL				1	
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
(1) accord from the m			I	#500	#500	
(Level funding)				\$500	\$500	
		TOTAL		\$500	\$500	
COMMENTS:			,			
		ADMINISTR	ATOR	\$500	\$500	
		SUPERINTE	NDENT	\$	APPROVED	
					1	

EQUIP MAINT - COMPUTER TECH	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
EQUIP MAINT	2420.5.442.37.2	21.04.1		11	_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level funding)				\$100	\$100
		TOTAL		\$100	\$100
COMMENTS:					
		ADMINISTR	ATOR	\$100	\$100
		SUPERINTE	NDENT	\$	APPROVED

EQUIP MAINT - MUSIC	9-12	MMRHS				
PROGRAM LEVEL	GRADE LEVEL	_	SCHOOL			
EQUID MAINT	2420 5 442 46 2	1 04 4		4 4		
EQUIP MAINT	2420.5.442.46.2	<u> 1.04.1</u>		1 1		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .	
	INSTRUCTIONAL]			,	
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
(Level funding)				\$1,800	\$1,800	
<u></u>		TOTAL	<u> </u>	\$1,800	\$1,800	
COMMENTS:		· JIAL		Ψ1,000	ψ1,000	
GOMMENTO:		ADMINISTR	ATOR	\$1,800	\$1,800	
		SUPERINTE	NDENT	\$	APPROVED	

EQUIP MAINT - PHYS ED	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
EQUIP MAINT	2420.5.442.49.2	1.04.1		11	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Program equipment and material mainten	ance:	\$ 2,000		\$2,000	\$2,000
		TOTAL		\$2,000	\$2,000
COMMENTS:					
		ADMINISTR	ATOR	\$2,000	\$2,000
		OUDEDIN:TT	NOTH	•	ABBBOVES
		SUPERINTE	:NUEN I	\$	APPROVED

EQUIP MAINT - SCIENCE	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	-	SCHOO	L	•
EQUIP MAINT	2420.5.442.55.2	1.04.1		1 1	_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Microscope, probes, etc. maintenance,		\$ 2,000		\$1,000	\$1,000
repair					
		TOTAL		\$1,000	\$1,000
COMMENTS:					
		ADMINISTR	ATOR	\$1,000	\$1,000
		SUPERINTE	NDENT	\$	APPROVED
		JOI ENWIE		*	7 / 1.0 1.20

EQUIP MAINT - SPED	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	-	SCHOO)L	-
EQUIP MAINT	2420.5.442.64.2	1.04.2		1 1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION		REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
THE WICK SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Maintain kitchen equipment in life sk	ills/conv machine/etc			\$250	\$250
(Level Funding)				4200	\$200
(Level i alianig)					
		TOTAL	•	\$250	\$250
COMMENTS:					
		ADMINISTR	ATOR	\$250	\$250
		SUPERINTE	NDENT	\$	APPROVED

EQUIP MAINT - AUTO PROF SVS	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	_
EQUIP MAINT	2420.5.442.88.2	<u>1.04.1</u>		1_1	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
		7			
	INSTRUCTIONAL				I I
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Lovel Funding)		1		¢ECE	¢ECE
(Level Funding) Professional Services			365	\$565	\$565
Compressed Gasses			150		
Miscellaneous			50		
		TOTAL		\$565	\$565
COMMENTS:]		
		ADMINISTR	ATOR	\$565	\$565
]		
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - ART	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	=	
SUPPLIES	2430.5.500.22.2	<u> 1.05.1</u>		1_1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level Funding)				\$7,500	\$7,500
Replenish all art materials					
		TOTAL	ļ	\$7,500	\$7,500
COMMENTS.		IOIAL		Φ1,500	₹ <i>1</i> ,500
COMMENTS:		ADMINISTS	ATOR	¢7 500	¢7 500
		ADMINISTR	AIUK	\$7,500	\$7,500
		CUDEDIVIT	NIDENT	*	ADDDC://ED
		SUPERINTE	:NDEN I	\$	APPROVED

SUPPLIES - BUSINESS ED	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO)L	_
CLIDDLIEC	2430.5.500.25.2	o4 0E 4		1 1	
SUPPLIES OBJECT (TEXT, SUPPLIES, ETC.)	CODE	1.03.1		PAGE # 0	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # (JF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level Funding)				\$2,000	\$2,000
Virtual Enterprise Subscription			1100		
Work Books			600		
Miscellaneous			300		
		TOTAL	-	\$2,000	\$2,000
COMMENTS:					
		ADMINISTR	ATOR	\$2,000	\$2,000
		OUDET :::		•	4.D.D.D.C.:
		SUPERINTE	:NDENT	\$	APPROVED

SUPPLIES - ENGLISH PROGRAM LEVEL	9-12 GRADE LEVEL		MMRHS SCHOOL		
			0000	_	
<u>SUPPLIES</u>	2430.5.500.28.2	1.05.1		1 1	_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Classes in attraction counties				* F00	\$500
Classroom instruction supplies				\$500	\$500
(Level Funding)					
0011171170		TOTAL	Į	\$500	\$500
COMMENTS:		ADMINISTR	ATOR	\$500	\$500
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - FOREIGN LANGUAGE	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	•
SUPPLIES	2430.5.500.31.2	1.05.1		11	_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
		-			
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
		1			
Classroom instructional supplies		\$1,000		\$1,000	\$1,000
Materials for written, oral, audio					
instructional approaches to teaching					
and learning in World Languages.					
<u> </u>	1	TOTAL		\$1,000	\$1,000
COMMENTS:			l.		
		ADMINISTR	ATOR	\$1,000	\$1,000
			,		
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - FAMILY/CONSUMER SCIENCE	9-12		MMRHS	IS	
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
SUPPLIES	2430.5.500.34.2	1.05.1		1 1	<u> </u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # C)F
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	соѕт	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED		PROGRAM	EXPENDITURE
			1		
Classroom instruction supplies				\$3,000	\$3,000
(Level Funding)					
				ļ	
	•	TOTAL	•	\$3,000	\$2,500
COMMENTS:					
		ADMINISTR	ATOR	\$3,000	\$3,000
		SUPERINTE	NDENT	\$	APPROVED
		JOI LININIE		Ÿ	ATTROVED

SUPPLIES - TECH ED	9-12	MMRHS		}	
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
SUPPLIES	2430.5.500.35.2	1.05.4		1_1	<u>L_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level Funding)				\$4,700	\$4,700
Drawing Supplies			200		
Lumber			1600		
Hardware			600		
Tools			1200		
Instructional Materials			300		
Paints and Finishes			500		
Personal Protective Equipment			300		
<u> </u>		TOTAL		\$4,700	\$4,700
COMMENTS:			1		
		ADMINISTR	ATOR	\$4,700	\$4,700
			ļ		
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - COMPUTER TECHNOLOGY P-12 MMRHS PROGRAM LEVEL GRADE LEVEL SCHOOL SUPPLIES 2430.5.500.37.21.05.1 1 1 OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF
OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF
OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF
OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF
INSTRUCTIONAL
GRADE LEVEL X PER UNIT EST COST EST COST
PROGRAM, OR QUANTITY COST LEVEL LEVEL
ITEM OR SERVICE DESCRIPTION COURSE REQUESTED (EA,SET,GAL) PROGRAM EXPENDITUR
(Level Funding) \$400 \$400
Comptia Subscription 250
Tools, Cables, Ends, CDs, DVDs 150
Tools, Cables, Elius, CDs, DVDs
TOTAL \$400 \$400
TOTAL \$400 \$400 <u>COMMENTS:</u>
ADMINISTRATOR \$400 \$400
OUDEDINITENDENT A ASSESSMENT
SUPERINTENDENT \$ APPROVED

SUPPLIES - MATHEMATICS	9-12	_	MMRHS	3	_
PROGRAM LEVEL	GRADE LEVEL		SCHOO	L	
SUPPLIES	2430.5.500.43.2	<u>1.05.1</u>		1_1	<u>_</u>
	CODE			PAGE # 0	OF .
I	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Rechargeable batteries for graphing calcs		\$850		\$850	\$850
rulers, protractors, chart paper, etc					
(Level Funding)					
		TOTAL		\$850	\$850
COMMENTS:					
		ADMINISTR.	ATOR	\$850	\$850
					1
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - MUSIC	9-12		MMRHS		
PROGRAM LEVEL GRADE LEVEL		_	SCHOO)L	-
SUPPLIES	2430.5.500.46.2	21.05.1		1_1	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level funding)				\$1,800	\$1,800
		TOTAL		\$1,800	\$1,800
COMMENTS:					
		ADMINISTR	ATOR	\$1,800	\$1,800
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - PHYS ED 9-12			MMRHS			
PROGRAM LEVEL	GRADE LEVEL		SCHOOL			
CHIRDITEC	2420 5 500 40 2	4.05.4		4 4		
SUPPLIES	2430.5.500.49.2	1.05.1		1 1		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F	
	INSTRUCTIONAL					
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
Instructional supplies including some equ	ipment			\$3,000	\$3,000	
(Level Funding)						
		TOTAL		***	#0.000	
COMMENTO		TOTAL	L	\$3,000	\$3,000	
COMMENTS:		ADMINISTR	ATOR .	\$3,000	\$3,000	
		Y I CINIIMIO I K	A.OK	φ3,000	φ3,000	
		SUPERINTE	NDENT	\$	APPROVED	
			·			

SUPPLIES - READING	9-12	MMRHS				
PROGRAM LEVEL	GRADE LEVEL	SCHOOL				
011771150	0.400 5 500 50					
SUPPLIES	2430.5.500.52.2	<u>1.05.1</u>		11		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF	
	INSTRUCTIONAL]				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
texts and supplies to support				\$300	\$300	
Academic Support Center)						
L		TOTAL		\$300	\$300	
COMMENTS:			l			
		ADMINISTR	ATOR	\$300	\$300	
		CHDEDINT	NDENT	6	ADDROVED	
		SUPERINTE	INDENI	\$	APPROVED	

SUPPLIES - SCIENCE	9-12		MMRHS		
PROGRAM LEVEL	GRADE LEVEL	-	SCHOOL		
<u>SUPPLIES</u>	2430.5.500.55.2	1.05.1		1_1	_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Classroom instruction supplies		\$ 13,100		\$13,100	\$13,100
including chemicals, lab equipment					
including scales, probes, scopes,					
balances					
	1	TOTAL		\$13,100	\$13,100
COMMENTS:				, , , , , ,	, -,
		ADMINISTR	ATOR	\$13,100	\$13,100
		SUPERINTE	NDENT	\$	APPROVED
		SUFERINIE	.NDENI	Ψ	AFFROVED

SUPPLIES - SOCIAL STUDIES	9-12	MMRHS				
PROGRAM LEVEL	GRADE LEVEL	SCHOOL				
<u>SUPPLIES</u>	2430.5.500.58.2	1 05 1		1	1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #		
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST	EST COST	
		QUANTITY	COST			
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	REQUESTED		LEVEL PROGRAM	LEVEL EXPENDITURE	
				\$500	#500	
Classroom instruction supplies				\$500	\$500	
(Level Funding)						
	<u> </u>	TOTAL	<u>'</u>	\$500	\$500	
COMMENTS:		ADMINISTR	ATOR	\$500	\$500	
		SUPERINTE	NDENT	\$	APPROVED	

SUPPLIES - SPECIAL NEEDS	9-12				
PROGRAM LEVEL	GRADE LEVEL		SCHOO	•	
SUPPLIES				1 1	
OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.64.2	1 05 2		PAGE # 0	_
OBJECT (TEXT, SUFFLIES, ETC.)	2430.3.300.04.2	1.03.2		r AGE # C	2 1
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Woodcock Johnson Testing Forms/Riversi	de publishing		300	\$300	300
Asst office supplies			500	\$500	500
Reading Fluency workbooks			200	\$200	200
Calculators				\$200	200
Groceries and supplies life skills program				\$500	500
Software for Kurzweil program				\$500	500
Jump drives for Learning Labs				\$300	300
(Level Funding)					
·					
	•	TOTAL		\$2,500	\$2,500
COMMENTS:					
		ADMINISTR	ATOR	\$2,500	\$2,500
		SUPERINTE	NDENT	\$	APPROVED
				-	

SUPPLIES - AGRICULTURE	9-12		MMRHS	;	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	-
SUPPLIES	2430.5.500.87.2	<u> 1.05.1</u>		1_1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
		<u>-</u>			
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Tools (rakes, shovels, brooms, etc.)				\$1,550	\$1,550
Classroom instruction supplies					
(Level Funding)					
	•	TOTAL	•	\$1,550	\$1,550
COMMENTS:					
		ADMINISTR	ATOR	\$1,550	\$1,550
			1		
		SUPERINTE	ENDENT	\$	APPROVED

SUPPLIES - AUTOMOTIVE	9-12		MMRHS		
PROGRAM LEVEL GRADE LEVEL		-	SCHOO	L	•
CLIDDLIEC	2420 5 500 99 2	1 05 1		1 1	
SUPPLIES	2430.5.500.88.2	1.05.1			
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
				40.550	40.550
Tools			1200	\$2,550	\$2,550
Instruction Materials			400		
Personal Protective Equipment			400		
Software Updates			550		
(Level Funding)					
	L	TOTAL		\$2,550	\$2,550
COMMENTS:					
		ADMINISTR	ATOR	\$2,550	\$2,550
		SUPERINTE	NDENT	\$	APPROVED
			·	·	, , , , , ,

SUPPLIES - GENERAL	9-12		MMRH	S	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	-	
SUPPLIES	2430.5.500.99.2	1.05.1		1 1	<u>L</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
School organization and general				\$23,046	\$23,046
office and classroom supplies					
Postage, envelopes, letterhead, etc.					
Reduced to allocate funds					
to English and Family and Consumer Scien	nces				
		TOTAL		\$23,046	\$23,046
COMMENTS:					
		ADMINISTR	ATOR	\$23,046	\$23,046
		SUPERINTE	NDENT	\$	APPROVED

ASSEMBLIES - HIGH SCHOOL	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	_
<u>ASSEMBLIES</u>	2440.5.491.99.2	<u>1.04.1</u>		11	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL	7			
			DED LINIT	FOT COST	FOT COST
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
ITEM OR OFFICE PEOORIFICAL	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Funding for much an alread				**C 000	¢c.000
Funding for guest speakers,				\$6,000	\$6,000
programs, county and state student					
programs, Arts and Ideas forums					
	<u> </u>				
Reduced to allocate funds to English Field	Trips				
		TOTAL		\$6,000	\$6,000
COMMENTS:		IOIAL	ļ	ψυ,υυυ	\$0,000
COMMENTS.		ADMINISTR	ATOR	\$6,000	\$6,000
		ADMINIOLK	AIUK	Φ 0,000	\$0,000
		CHDEDINT	NDENT	¢	APPROVED
		SUPERINTE	INDENI	\$	JAFFROVED

FIELD TRIPS - ART	9-12		MMRHS	6	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	-
FIELD TRIPS	2440.5.492.22.2	<u>21.04.1</u>		11	<u>L</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Transportation and/or fees				\$500	\$500
(Level Funding)					
L		TOTAL	l	\$500	\$500
COMMENTS:			· ·		
		ADMINISTR	ATOR	\$500	\$500
		SUPERINTE	NDENT	\$	APPROVED

FIELD TRIPS - ENGLISH	9-12	_	MMRHS		_
PROGRAM LEVEL	GRADE LEVEL		SCHOO)L	
FIELD TRIPS	2440.5.492.28.2	1.04.1		1 1	<u>L</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Transportation and/or fees				\$1,000	\$1,000
	1	TOTAL		\$1,000	\$1,000
COMMENTS:					
		ADMINISTR	ATOR	\$1,000	\$1,000
		SUPERINTE	NDENT	\$	APPROVED
		COI EINIMIE		<u> </u>	

FIELD TRIPS - FOREIGN LANGUAGE	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	-	
FIELD TRIPS	2440.5.492.31.2	1.04.1		1_1	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Transportation and/or fees				\$500	\$500
(Level Funding)					
		TOTAL	_	\$500	\$500
COMMENTS:					
		ADMINISTR	ATOR	\$500	\$500
		SUPERINTE	NDENT	\$	APPROVED

FIELD TRIPS - MUSIC	9-12		MMRHS	6	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	
FIELD TRIPS	2440.5.492.46.2	:1.04.1		1 1	<u>L</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Memorial Day				\$500	\$500
District, State Auditions				\$500	500
Music in the Schools Concerts				\$500	500
(Level Funding)					
(Level i dildilig)					
		TOTAL		\$1,500	\$1,500
<u>COMMENTS:</u>		ADMINISTR	ATOR	\$1,500	\$1,500
				Ţ.,53 6	7.,230
		SUPERINTE	NDENT	\$	APPROVED

FIELD TRIPS - PHYSICAL EDUCATION	9-12		MMRHS	;	
PROGRAM LEVEL	GRADE LEVEL	-	SCHOO	L	-
FIELD TRIPS	2440.5.492.49.2	<u>:1.04.1</u>		11	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
		7			
	INSTRUCTIONAL				1
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Alternate DE transportation and		***		\$4.500	#4.500
Alternate PE transportation and		\$2,000		\$1,500	\$1,500
program fees					
(Level Funding)					
(Level Fullding)		_			
				-	
				-	
		TOTAL		\$1,500	\$1,500
COMMENTS:					
		ADMINISTR	ATOR	\$1,500	\$1,500
			ļ		
		SUPERINTE	NDENT	\$	APPROVED

FIELD TRIPS - SCIENCE	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	-	SCHOO	L	•
FIELD TRIPS	2440.5.492.55.2	1.04.1		11	_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Transportation and/or fees				\$500	\$500
(Level Funding)					
<u>I</u>	1	TOTAL		\$500	\$500
COMMENTS:			'		
		ADMINISTR.	ATOR	\$500	\$500
		SUPERINTE	NDENT	\$	APPROVED

FIELD TRIPS - SPECIAL NEEDS	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	_
FIELD TRIPO	0440 5 400 04	4.04.0			
FIELD TRIPS	2440.5.492.64.2	<u> </u>		1 1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	соѕт	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Life Skills Program - community based F1	//internships			\$700	\$700
(Level Funding)					
(Level i analig)					
	•	TOTAL	•	\$700	\$700
COMMENTS:			,		
		ADMINISTR	ATOR	\$700	\$700
		CUDEDINT	NOTH	*	ADDDOVED
		SUPERINTE	INDENI	\$	APPROVED

FIELD TRIPS - GUIDANCE	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	-	
FIELD TRIPS	2440.5.492.85.2	1.04.1		11	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
County and State program transportation				\$500	\$500
and/or registration fees					
(Level Funding)					
		TOTAL		\$500	\$500
COMMENTS:					
		ADMINISTR	ATOR	\$500	\$500
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - AUDIO VISUAL	9-12		MMRHS	3		
PROGRAM LEVEL	GRADE LEVEL		SCHOOL			
SUPPLIES	2451.5.502.84.2	<u> 1.05.0</u>		11		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF	
	INSTRUCTIONAL	1				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED		PROGRAM	EXPENDITURE	
			(==,0==,0==)			
(Level Funding)				\$800	\$800	
				·		
				·		
				·		
		TOTAL	•	\$800	\$800	
COMMENTS:			Ì			
		ADMINISTR	ATOR	\$800	\$800	
		OUDET :::==		•	ADDDC	
		SUPERINTE	:NDENT	\$	APPROVED	

MEDIA CENTER - AV EQUIPMENT	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL SCHOOL		SCHOO)L	-
EQUIPMENT	2453.5.502.84.2	<u>1.05.0</u>		11	_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level Funding)				\$4,000	\$4,000
	1	TOTAL		\$4,000	\$4,000
COMMENTS:			· ·	, ,	, ,
		ADMINISTR	ATOR	\$4,000	\$4,000
			ı		
		SUPERINTE	NDENT	\$	APPROVED

EQUIP MAINT - GUIDANCE	9-12 MMRH			S		
PROGRAM LEVEL	GRADE LEVEL	SCHOOL				
EQUID MAINT	2740 5 442 05 2	1 04 4		4 4		
EQUIP MAINT	2710.5.442.85.2	21.04.1		11		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .	
	INSTRUCTIONAL		-			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
(Level Funding)				\$500	\$500	
<u>I</u>		TOTAL	L	\$500	\$500	
COMMENTS:					, , , , ,	
		ADMINISTR	ATOR	\$500	\$500	
		SUPERINTE	NDENT	\$	APPROVED	

SUPPLIES - GUIDANCE	9-12		MMRHS	3		
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	DL	-	
CURRUEC	2740 5 500 05 0	4.05.0				
SUPPLIES	2710.5.500.85.2	1.05.0		11		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F	
	INSTRUCTIONAL]	-	T		
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
All guidance documents including				\$3,100	\$3,100	
transcripts, report cards, college applicati	ons,					
college and career search materials						
(Level Funding)						
<u>I</u>	1	TOTAL	L	\$3,100	\$3,100	
COMMENTS:		•		, , , , , , , , , , , , , , , , , , ,	, ,	
		ADMINISTR	ATOR	\$3,100	\$3,100	
		SUPERINTE	NDENT	\$	APPROVED	

TRAVEL - OUT OF DISTRICT	9-12		MMRHS	5	
PROGRAM LEVEL	GRADE LEVEL SCHOOL			DL	-
TDAVEL	2740 5 605 95 3	14.04.0		4 4	
TRAVEL	2710.5.695.85.2	1.04.0		1 1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL]		1	r
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
			ı	T .	ı .
				\$1,000	\$1,000
Conferences for faculty and students					
(Level Funding)					
(Level Fullding)					
		TOTAL		\$1,000	\$1,000
COMMENTS:		ADMINISTS	ATOR	¢4.000	£4.000
		ADMINISTR	ATUK	\$1,000	\$1,000
		SUPERINTE	NDFNT	\$	APPROVED
		- 2	 · ·	T	,

SUPPLIES - NURSE	9-12		MMRHS		
PROGRAM LEVEL	GRADE LEVEL		SCHOO	L	•
OUDDI IEO	0000 5 500 70 0	M 05 0			
SUPPLIES	3200.5.500.79.2	<u> </u>		1 1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
All health office supplies				\$2,500	\$2,500
AED batteries					
(Level Funding)					
		TOTAL		\$2,500	\$2,500
COMMENTS:					
		ADMINISTR	ATOR	\$2,500	\$2,500
		SUPERINTE	NDENT	\$	APPROVED

EQUIPMENT MAINT - ATHLETICS	JIPMENT MAINT - ATHLETICS 9-12 MMI		MMRHS	MRHS	
PROGRAM LEVEL	GRADE LEVEL	SCHOOL			-
EQUIP MAINT	<u>3510.5.442.99.2</u>	<u> </u>		11	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level Funding)				\$7,000	\$7,000
		TOTAL		\$7,000	\$7,000
COMMENTS:					
		ADMINISTR	ATOR	\$7,000	\$7,000
		SUPERINTE	NDENT	\$	APPROVED

PROF SERVICES & FEES - ATHLETICS	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	-	
PROF SERVICES & FEES	3510.5.444.99.2	21.04.0		1_1	<u>l</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL]			_
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
0(": 1		1		004.700	A04 =00
Officials and memberships total \$32K;				\$21,700	\$21,700
subsidized by athletic revolving account and					
student activity fees					
	+				
	+				
	+				
	+				
				<u> </u>	-
				<u> </u>	-
	1	TOTAL	<u>!</u>	\$21,700	\$21,700
COMMENTS:		-		+,	+
		ADMINISTR	ATOR	\$21,700	\$21,700
		SUPERINTE	NDENT	\$	APPROVED
					ĺ

RENTS & LEASES - SKI MEETS	9-12		MMRHS	;	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	•
RENTS & LEASES	3510.5.445.99.2	<u> 1.04.0</u>		11	<u> </u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	_ OF
, , ,					
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
THE WORK SERVICE BESORIE TION	COUNSE	REGUESTED	(LA,SLI,GAL)	PROGRAM	EXPENDITORE
(Level Funding)				\$6,350	\$6,350
(Lever runding)				ψ0,330	ψ0,330
		TOTAL		\$6,350	\$6,350
COMMENTS:					
		ADMINISTR	ATOR	\$6,350	\$6,350
			İ		
		SUPERINTE	NDENT	\$	APPROVED
					1
					4

TRANSPORTATION - ATHLETICS	9-12	_	MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	L	
TRANSPORTATIONS	3510.5.484.99.2	1.04.0		1 1	<u> </u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # C)F
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
District reduced by \$10K at		\$ 31,966		\$21,966	\$21,966
the start of the 2012 school yearyear.	į				
This account subsidized by athletic revolving					
account and student activities fees.					
	1				
	1				
	<u> </u>	TOTAL		\$21,966	\$21,966
COMMENTS:		IVIAL		Ψ21,300	Ψ£1,500
Commento.		ADMINISTR	ATOR	\$21,966	\$21,966
		, Dimitio III		Ψ21,000	Ψ=1,500
		SUPERINTE	NDENT	\$	APPROVED
		· · · · · · · ·		·	

SUPPLIES - ATHLETICS	9-12		MMRHS	6	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	-
<u>SUPPLIES</u>	<u>3510.5.500.99.2</u>	21 05 0		1 1	ı
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	.1.03.0		PAGE # 0	
0_0_0, (1_,00, 1_	332				
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
		Ţ			
(Level funding)				\$9,200	\$9,200
		TOTAL		\$9,200	\$9,200
COMMENTS:					
		ADMINISTR	ATOR	\$9,200	\$9,200
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - UNIFORMS	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	•	
SUPPLIES -UNIFORMS	<u>3510.5.503.99.2</u>	<u>1.05.0</u>		1_1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level Funding)				\$8,000	\$8,000
	1	TOTAL	<u> </u>	\$8,000	\$8,000
COMMENTS:				+-,	+-,
<u></u>		ADMINISTR	ATOR	\$8,000	\$8,000
		SUPERINTE	INDENT	¢	APPROVED
		SUFERINTE	INDENI	\$	AFFRUVED

PRINTING - MAROON REF/IMAGES	9-12	-12 MMRH			
PROGRAM LEVEL	GRADE LEVEL	_	-		
PRINTING	3520.5.698.28.2	<u> 1.04.0</u>		1_1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level Funding)				\$500	\$500
<u>I</u>		TOTAL	L	\$500	\$500
COMMENTS:		•			, , , , ,
		ADMINISTR	ATOR	\$500	\$500
		SUPERINTE	NDENT	\$	APPROVED

PROFESSIONAL FEES AND SERVICES	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO)L	-"
SUPPLIES	3520.5.444.99.2	<u> 1.01</u>		1_1	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
			, , , ,		
				\$8,000	\$8,000
					·
		TOTAL		\$8,000	\$8,000
COMMENTS:					
		ADMINISTR	ATOR	\$8,000	\$8,000
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - CUSTODIAL	9-12	MMRHS		3	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	DL	-
SUPPLIES	4110.5.500.99.2	21.05.0		1_1	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level Funding)				\$35,000	\$35,000
	•	TOTAL		\$35,000	\$35,000
COMMENTS:					
		ADMINISTR	ATOR	\$35,000	\$35,000
		SUPERINTE	NDENT	\$	APPROVED

BUDGET DETAIL

DIRECTOR OF STUDENT SERVICES KATHRYN BURSDALL, DIRECTOR

Special Education	District		Central Office		
PROGRAM LEVEL	GRADE LEVEL		LOCATION		
Legal Special Needs	10000.1110.5.411.	64.31.04.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	0.101.01.2			AGE
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	Ш
Legal Services				\$15,000	
Murphy, Hesse, Toomey & Lehane					
					H
					H
					H
					H
	•	TOTAL		\$ 15,000.00	
COMMENTS:					
		ADMINISTRAT	OR	\$ 15,000.00	
		SUPERINTENI	DENT	\$	

Special Education	District	District		Central Office	
PROGRAM LEVEL	GRADE LEVEL			LOCATION	
Legal - Settlement	10000.1435.5.411	.64.31.06.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PA	AGE
	INSTRUCTIONAL]		,	_
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	
			l		
Settlement Agreements				\$65,000	_
					_
					-
					\dashv
					1
					٦
		TOTAL		\$ 65,000.00	
COMMENTS:					
		ADMINISTRAT	ror	\$ 65,000.00	
		OUDEDINTES	DENT		
		SUPERINTEN	DENI	\$	

Special Education	District		_	Central Office		
PROGRAM LEVEL	GRADE LEVEL			LOCATION		
EQUIPMENT MAINTENANCE - Special Education	10000.2111.5.442.	64.31.04.2			of	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			Р	AGE	
	INSTRUCTIONAL		_		_	
	GRADE LEVEL		x PER UNIT	EST COST TO		
	PROGRAM, OR	QUANTITY	COST	MAINTAIN		
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	Щ	
Office Equipment Maintenance				\$500		
					\blacksquare	
					\blacksquare	
					\vdash	
					H	
					+	
					\vdash	
					H	
					+	
	l	TOTAL		\$ 500.00		
COMMENTS:						
		ADMINISTRAT	TOR	\$ 500.00		
		SUPERINTENI	DENT	\$		

Special Education	District	District		Central Office	
PROGRAM LEVEL	GRADE LEVEL	GRADE LEVEL		LOCATION	
PROFESSIONAL SERVICES AND FEES SPED	10000.2111.5.444.	64.31.04.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P	AGE
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST TO	П
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	i
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	Ш
Summer Programming				\$175,000	
Evaluations					Ш
Consultations					
Hospital-Based Tutoring					Ш
Home Health Tutoring					Ш
					L
					H
		TOTAL		\$ 175,000.00	Ш
COMMENTS:				. .==	
		ADMINISTRAT	OR	\$ 175,000.00	
		OUDEDINEES	SENT	*	
		SUPERINTENI	JEN I	\$	

Special Education	District			Central Office	
PROGRAM LEVEL	GRADE LEVEL		LOCATION		
SUPPLIES Special Education	10000.2111.5.500.	64.31.05.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P	AGE
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	
Office Supplies and Equipment				\$7,500	
Building-Based Instructional Supplies					
Building-Based Specialized Supplies					
					Н
					H
					H
					H
					H
					H
					Н
		TOTAL		\$ 7,500.00	Щ
COMMENTS:		ADMINISTRAT	OR	\$ 7,500.00	
		SUPERINTENI	DENT	\$	

Special Education	District		Central Office		
PROGRAM LEVEL	GRADE LEVEL		LOCATIO		
SUPPLIES TECH Special Education	10000.2111.5502.6	64.31.05.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P	AGE
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	Н
Assisting Tasky along				\$5.450	
Assistive Technology				\$5,150	
					Н
		TOTAL		\$ 5,150.00	
COMMENTS:		ADMINISTRAT	OR	\$ 5,150.00	
		SUPERINTENI	DENT	\$	

Special Education	District		_	Central Office	
PROGRAM LEVEL	GRADE LEVEL			LOCATION	
SUPPLIES TECH Special Education	10000.2111.5.555.00.41.05.2				of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P	AGE
	INSTRUCTIONAL	1			
ITEM OR SERVICE DESCRIPTION	GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT	EST COST TO MAINTAIN PROGRAM	
HEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	
Supplies Tech SPED				\$3,000	
					Н
					Н
					Н
					Н
		TOTAL		\$ 3,000.00	
COMMENTS:					
		ADMINISTRAT	OR	\$ 3,000.00	Ц
		SUPERINTENI	DENT	\$	

Special Education	District			Central Office	
PROGRAM LEVEL	GRADE LEVEL		LOCATION		
STAFF DEVELOPMENT - Special Education	10000.2111.5.692.	.64.31.04.2		1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			F	PAGE
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	
Professional Memberships				\$6,200	
Supplies and Materials needed for Staff Development					
Professional Development for Ten District-Wide Employees					
Professional Development for K-12 Liaisons					
		TOTAL		\$ 6,200.00	
COMMENTS:					
		ADMINISTRAT	OR	\$ 6,200.00	
		SUPERINTENI	DENT	\$	
		OUI LIMITILINI	/L:11	Ψ	

Special Education	District		Central Office		
PROGRAM LEVEL	GRADE LEVEL			LOCATION	
TRAVEL OUT OF DISTRICT - Special Education	10000.2111.5.695	64.31.04.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P	AGE
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	
T 15 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				40.000	
Travel Expenses to outside PD				\$2,000	
		TOTAL		\$ 2,000.00	
COMMENTS:					
		ADMINISTRAT	TOR	\$ 2,000.00	
		SUPERINTENI	DENT	\$	

Special Education	District	District		Central Office	
ROGRAM LEVEL GRADE LEVEL				LOCATION	
TRAVEL IN DISTRICT - Special Education	10000.2111.5.696.	64.31.05.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			Р	AGE
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	Ш
				\$1,500	
					Ш
					Ш
					Н
					H
					\blacksquare
					\blacksquare
		TOTAL		\$ 1,500.00	
COMMENTS:				A	
		ADMINISTRAT	OR	\$ 1,500.00	Ц
		SUPERINTENI	DENT	\$	
SUPERIN				T	_

Special Education	District			Central Office		
PROGRAM LEVEL	GRADE LEVEL	GRADE LEVEL			_	
PROF SERVICES & FEES ESL	10000.2310.5.444	10000.2310.5.444.70.41.04.2				
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P.A	AGE	
	INSTRUCTIONAL	1				
	GRADE LEVEL		x PER UNIT	EST COST TO		
	PROGRAM, OR	QUANTITY	COST	MAINTAIN		
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	╛	
Translations & Interpreters				\$3,500	4	
					-	
					-	
					-	
					_	
					_	
					-	
	<u> </u>	TOTAL		\$ 3,500.00		
COMMENTS:						
		ADMINISTRAT	OR	\$ 3,500.00		
		SUPERINTENI	DENT	\$		

Special Education	District			Central Office	Office	
PROGRAM LEVEL	GRADE LEVEL			LOCATION		
SUPPLIES ESL	10000.2310.5.500.	70 41 05 2			1 of	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	70.41.03.2			PAGE	
	INSTRUCTIONAL			Г		
	GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT COST	EST COST TO MAINTAIN		
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM		
ESL Supplies and Materials				\$1,500		
				¥ 1,000		
					+	
		TOTAL		\$ 1,500.00		
COMMENTS:		ADMINISTRAT	OR	\$ 1,500.00		
		SUPERINTENI	DENT	\$		

Special Education	District			Central Office	
PROGRAM LEVEL	GRADE LEVEL			LOCATION	
OURRUSO ORSSOU SO	40000 0000 5 500	04.44.05.0			
SUPPLIES SPEECH ES	10000.2320.5.500	.61.14.05.2			of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P.A	AGE
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	
Speech Supplies				\$500	
		TOTAL		\$ 500.00	
COMMENTS:					
		ADMINISTRAT	TOR	\$ 500.00	
		SUPERINTENI	DENT	\$	

Special Education District		_	Central Office	office	
PROGRAM LEVEL	GRADE LEVEL	GRADE LEVEL		LOCATION	
SUPPLIES SPEECH MS	10000.2320.5.500	10000.2320.5.500.61.20.05.2			of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P	AGE
	INSTRUCTIONAL		·	T	
	GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT COST	EST COST TO MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	
Speech Supplies				\$500	
					H
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					\blacksquare
					+
		TOTAL		\$ 500.00	H
COMMENTS:		4 D.441140TD 4 T		A 500.00	
		ADMINISTRAT	OK	\$ 500.00	
		SUPERINTEN	DENT	\$	

Special Education District			Central Office		
PROGRAM LEVEL GRADE LEVEL		EL GRADE LEVEL		LOCATION	
SUPPLIES SPEECH HS	10000.2320.5.500.	.61.21.05.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE				AGE
	INSTRUCTIONAL]		T	
	GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT COST	EST COST TO MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	Ц
Speech Supplies				\$500	
					H
					\mathbb{H}
					H
					П
					H
COMMENTS		TOTAL		\$ 500.00	
COMMENTS:		ADMINISTRAT	OR	\$ 500.00	
		SUPERINTENI	DENT	\$	

Special Education District		Central Office		се		
PROGRAM LEVEL	GRADE LEVEL			LOCATION		
SUPPLIES PSYCHOLOGICAL	10000.2800.5.500.80.41.05.2			1 of		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P	AGE	
	INSTRUCTIONAL]				
	GRADE LEVEL		x PER UNIT	EST COST TO		
	PROGRAM, OR	QUANTITY	COST	MAINTAIN		
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	Ц	
Necessary updates to evaluation tools				\$5,000	Н	
					H	
					H	
					H	
					H	
					П	
					Ш	
					\blacksquare	
					Н	
		TOTAL		\$ 5,000.00		
COMMENTS:		ADMINISTRAT	TOR	\$ 5,000.00		
		SUPERINTEN	DENT	\$		

Special Education District			_	Central Office	
PROGRAM LEVEL	GRADE LEVEL	GRADE LEVEL		LOCATION	
TUITION - OTHER MA SCHOOL DISTRICT	10000.9100.5.421	.99.41.04.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE		_	P/	AGE
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	
Costs for tuition to specialized programs				\$180,000	
operating in and by neighboring districts					
Based upon established need and					
documented in student IEPs					
		TOTAL		\$ 180,000.00	
COMMENTS:					
		ADMINISTRAT	TOR	\$ 180,000.00	
		SUPERINTENI	DENT	\$	

Special Education	<u>District</u> <u>O</u>			Central Office	
PROGRAM LEVEL	GRADE LEVEL			LOCATION	
TUTION - PRIVATE SCHOOLS -Special Education	10000.9100.5.694.	00 41 04 2			lof
		99.41.04.2			_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			•	PAGE
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	П
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE				
HEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAW	
Costs for tuition to specialized private				\$775,901	
Special Education programs				ψ113,301	+
Based upon established need and					+
documented in student IEPs					T
documented in Student ILI 3					+
					+
					+
					+
					+
					+
					+
					+
		TOTAL		\$ 775,901.00	
COMMENTS:					
		ADMINISTRAT	OR	\$ 775,901.00	
		SUPERINTENI	DENT	\$	\bot

BUDGET DETAIL

FACILITIES STEVEN SOULE, DIRECTOR OF OPERATIONS

Administration-Business and Finance PROGRAM LEVEL	K - 12 GRADE LEVEL		Administrative SCHOOL		
Copier maintenance OBJECT (TEXT, SUPPLIES, ETC.)	10000.1410.5.443.99.3 CODE	<u>1.04.0</u>	1 1 PAGE # OF	:	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
maintenance above and beyond				1000	
the service agreement for copiers					
COMMENTS:		TOTAL		\$1,000	\$
SSIMILITIO.		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Administrative - Business, Finance PROGRAM LEVEL	<u>District</u> GRADE LEVEL	Central Office SCHOOL			
Rents and Leases OBJECT (TEXT, SUPPLIES, ETC.)	10000.1410.5.445.99.31 CODE	.04.0	1 PAGE # OF		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Rents and Leases					
Main Office Copiers	2	12	\$ 326	\$ 7,824	
Superintendent's Copier	1	12	\$ 237	\$ 2,844	
Postage Machine	1	12	\$ 277	\$ 3,324	
_					
		TOTAL		\$ 13,992	\$

ADMINISTRATOR

SUPERINTENDENT

APPROVED

COMMENTS:

Administration-Business and Finance PROGRAM LEVEL	K - 12 GRADE LEVEL		Administrative SCHOOL		
Supplies-General OBJECT (TEXT, SUPPLIES, ETC.)	10000.1410.5.500.99.31 CODE	<u>.04.0</u>	1 1 PAGE # OI	ŧ	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Office Supplies for the administrative					
offices; including paper, enevelopes					
				\$24,000	
	1	TOTAL	1	\$24,000	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Administration-Business and Finance PROGRAM LEVEL	K - 12 GRADE LEVEL		Administrative SCHOOL		
Legal, Bid Advertising OBJECT (TEXT, SUPPLIES, ETC.)	10000.1410.5.697.99.41 CODE	1.04.0	1 1 PAGE # OF		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Legal advice for Invitations for bidding					
and requests for proposals and fees					
and expenses associated with each				\$2,500	
	1	TOTAL		\$2,500	\$
COMMENTS:		ADMINISTRATO	DR [\$2,500	\$
		SUPERINTEND	ENT	\$	APPROVED

Administrative - Business, Finance PROGRAM LEVEL	<u>District</u> GRADE LEVEL		Central Office SCHOOL		
Printing and Copying OBJECT (TEXT, SUPPLIES, ETC.)	10000.1410.5.698.99.41 CODE	.04.0	1 1 PAGE # OF		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Main copiers					
Maintenance Agreement	30,000	12	\$ 0.0098	\$3,528	
Superintendent's Copier					
Maintenace of black copies	5,000	12	\$ 0.0110	\$ 660	
Maintenance of color copies	4,000	12	\$ 0.1050	\$ 5,040	
Maintenance of priniters/faxes					
		TOTAL		\$9,228	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	NT	\$	APPROVED

Copier Maintenance PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
Copiers OBJECT (TEXT, SUPPLIES, ETC.)	10000.2210.5.443.99.14.04.0 CODE		1 <u>1</u> PAGE # OF		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Maintenance of copiers above					
and beyond the maintenance					
agreement				\$ 1,000	
		TOTAL	•	\$1,000	\$
COMMENTS:					
		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Copier Maintenance <u>5th - 8th</u> <u>Middle</u> PROGRAM LEVEL **GRADE LEVEL** SCHOOL Copying 10000.2210.5.443.99.20.04.0 OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF INSTRUCTIONAL **GRADE LEVEL** x PER UNIT EST COST TO EST COST TO IMPROVE PROGRAM, OR QUANTITY COST MAINTAIN ITEM OR SERVICE DESCRIPTION COURSE REQUESTED (EA,SET,GAL) **PROGRAM** PROGRAM Maintenance above and beyond the maintenance agreement \$1,000 TOTAL \$1,000 **COMMENTS: ADMINISTRATOR** \$ **SUPERINTENDENT** APPROVED

Copier Maintenance PROGRAM LEVEL	9th - 12th GRADE LEVEL		High SCHOOL		
<u>Copying</u> OBJECT (TEXT, SUPPLIES, ETC.)	10000.2210.5.443.99.21 CODE	.04.0	1 PAGE # OF		
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY REQUESTED	COST (EA,SET,GAL)	MAINTAIN PROGRAM	IMPROVE PROGRAM
Mariet and the control of the contro					
Maintenance above and beyond the maintenance agreement				\$1,000	
		TOTAL		£4.000	*
COMMENTS:		-	_	\$1,000	\$
		ADMINISTRATO)R	\$	\$
		CLIDEDINTEND	ENIT	¢	ADDDOVED

Rents and Leases PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
Rents and Leases OBJECT (TEXT, SUPPLIES, ETC.)	10000.2210.5.445.99.14 CODE	1 <u>.04.0</u>	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY REQUESTED	COST (EA,SET,GAL)	MAINTAIN PROGRAM	IMPROVE PROGRAM
Rents and Leases					
Main Office Copier		12	\$ 324	\$ 3,888	
Teacher's room copier		12	\$ 324	\$ 3,888	
Postage Machine		12	\$ 162	\$ 1,944	
COMMENTS:		TOTAL		\$ 9,720	\$
Commento.		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	NT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Rents and Leases5th - 8thMiddlePROGRAM LEVELGRADE LEVELSCHOOL

 Rents and Leases
 10000.2210.5.445.99.20.04.0
 1 1

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE
 PAGE # OF

	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
				I	
Main office copier		12	\$ 324	\$ 3,888	
Library Copier		12	\$ 324	\$ 3,888	
Postage Machine		12	\$ 190	\$ 2,280	
004445450		TOTAL		\$ 10,056	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	NT	\$	APPROVED

PRELIMINARY BUDGET **FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016**

Rents and Leases
PROGRAM LEVEL 9th - 12th GRADE LEVEL <u>High</u>

SCHOOL

10000.2210.5.445.99.21.04.0 CODE Rents and Leases
OBJECT (TEXT, SUPPLIES, ETC.) PAGE # OF

,,					
	INSTRUCTIONAL			T	- 1
	GRADE LEVEL		x PER UNIT	EST COST T	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Copier #57BE11218		12	\$ 324	\$ 3,8	88
Copier #57BE13918		12	\$ 247	\$ 2,9	64
Main Office Copier		12	\$ 74	\$ 8	88
Postage Machine		12	\$ 248	\$ 2,9	76
COMMENTS:		TOTAL		\$ 10,7	16 \$
		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Printing and Copying PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
Printing and Copying OBJECT (TEXT, SUPPLIES, ETC.)	10000.2210.5.698.99.14.04.0 CODE		1 1 PAGE # OF		
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Main Office					
Maintenance Costs	22.000	10	\$ 0.0098	\$ 3.763	
Teacher's Room	32,000 50,000	12 12		\$ 3,763 \$ 5,880	
Teacher's Room	50,000	12	\$ 0.0036	Φ 3,000	
Printers					
Maintenance				\$ 7,000	
				,,,,,,	
		TOTAL		\$16,643	\$
COMMENTS:					
		ADMINISTRATO	R	\$	\$

SUPERINTENDENT

APPROVED

PRELIMINARY BUDGET **FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016**

Middle SCHOOL Printing and Copying PROGRAM LEVEL 5th - 8th GRADE LEVEL

Printing and Copying
OBJECT (TEXT, SUPPLIES, ETC.) 10000.2210.5.698.99.20.04.0 CODE PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Main Office					
Maintenance Costs	48,000	12	\$ 0.0098	\$ 5,645	
Library Machine					
Maintenance Costs	30,000	12	\$ 0.0098	\$ 3,528	
Maintenance of additional copier				\$ 195	
Printers Maintenance				\$ 7,000	
		TOTAL		\$16,368	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	NT	\$	APPROVED

PRELIMINARY BUDGET **FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016**

Printing and Copying PROGRAM LEVEL 9th - 12th GRADE LEVEL <u>High</u>

SCHOOL

Printing and Copying
OBJECT (TEXT, SUPPLIES, ETC.) 100002210.5.698.99.21.04.0 CODE PAGE # OF

050201 (12/11, 001 1 2120, 210.)	0022				
	INSTRUCTIONAL	Ī			T-
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Copier #57BE11218	73,000	12	\$ 0.0098	\$ 8,585	
Copier #57BE13918	42,000	12	\$ 0.0098	\$ 4,939	
Main Office Copier		12	\$ 99	\$1,188	
Printers Maintenance				\$ 10,000	
COMMENTS:	-	TOTAL		\$ 24,712	\$
COMMENTO.		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	NT	\$	APPROVED

Custodial Services PROGRAM LEVEL	<u>K - 12th</u> GRADE LEVEL		Central Office SCHOOL		
Custodial Supplies OBJECT (TEXT, SUPPLIES, ETC.)	10000.4110.5.503.99.31 CODE	1 <u>.05.0</u>	11 PAGE # OF	=	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
			(===,===,===,		
Central office custodial supplies				\$2,000.00	
COMMENTS:		TOTAL ADMINISTRATO SUPERINTENDI		\$2,000 \$	\$ \$ APPROVED

Heat of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL		Borgniss House SCHOOL		
Oil OBJECT (TEXT, SUPPLIES, ETC.)	10000.4120.5.500.99.41 CODE	<u>.05.0</u>	1 1 PAGE # OF		
	INSTRUCTIONAL		<u> </u>		, , , , , , , , , , , , , , , , , , , ,
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
		1			1
Heating expenses for Borgnis House					
based on 1,400 gallons consumed by					
SBEC for the year 2008/2009.	1,580		\$3.80	\$6,004	
	<u> </u>	TOTAL		\$6,004	\$
COMMENTS:					
		ADMINISTRATO	DR	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Heat of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL		Site Utilities SCHOOL		
Natural Gas OBJECT (TEXT, SUPPLIES, ETC.)	10000.4120.5.503.00.41 CODE	.05.0	1 1 PAGE # OF		
	INSTRUCTIONAL	Ī			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Heating expenses for WWTF and					
maintenance garage					
	-				
h d 7 000 th	1				
based on 7,000 therms per year used					
by both the WWTF and the					
maintenance garage					
delivery cost		7,000	\$0.8000	\$5,600	
generation cost		7,000	\$1,2837	\$8,986	
3		,	,	¥ = / = = =	
004445450		TOTAL		\$14,586	\$
COMMENTS:		ADMINISTRATO	OR	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

COMMENTS:

Heat of Buildings PROGRAM LEVEL	<u>Pre-K - 4th</u> GRADE LEVEL		Elementary School	<u>ool</u>	
Natural gas	10000.4120.5.503.99.14	<u>.05.0</u>	1_1_		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE		PAGE # OF	:	
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Heating expenses					
based on 35,000 therms per year					
			4	****	
delivery costs		38,000	\$0.4400	\$16,720.00	
generation costs		38,000	\$1.2837	\$48,780.60	
	_				

TOTAL

ADMINISTRATOR SUPERINTENDENT

\$65,501

\$

\$

APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

COMMENTS:

Heat of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle Schhool SCHOOL		
Natural Gas OBJECT (TEXT, SUPPLIES, ETC.)	10000.4120.5.503.99.20 CODE	.05.0	11_ PAGE # OF	:	
	INSTRUCTIONAL	Ī			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Heating expenses					
based on 20,000 therms per year					
delivery costs		21,000	\$0.4400	\$9,240.00	
generation costs		21,000	\$1.2837	\$26,957.70	

		TOTAL		\$36,198	\$

ADMINISTRATOR

SUPERINTENDENT

\$

APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Heat of Buildings	<u>9th - 12th</u>	High Schhool
PROGRAM LEVEL	GRADE LEVEL	SCHOOL

 Oil/Gas
 10000.4120.5.503.99.21.05.0
 1
 1

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE
 PAGE # OF

	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Heating expenses					
based on 60,000 therms per year					
for the high school					
delivery costs		60,000	\$0.4400	\$26,400.00	
generation costs		60,000	\$1.2837	\$77,022.00	
based on 1,100 therms per year for the					
greenhouse					
delivery costs		1,200	\$0.9000	\$1,080.00	
generation costs		1,200	\$1.2837	\$1,540.44	
propane costs			T	\$6,500	
1		TOTAL		\$112,542	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

Heat of Buildings PROGRAM LEVEL	K - 12 GRADE LEVEL		District SCHOOL		
<u>Oil</u> OBJECT (TEXT, SUPPLIES, ETC.)	10000.4120.5.503.99.41 CODE	1.05.0	11 PAGE # OF	:	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Heating expenses for the farmhouse,					
based on 1,750 gallons of oil per year		2,000	\$3.80	\$7,600	
		TOTAL	Į.	\$7,600	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Utility Services PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		Site Utilities SCHOOL		
Electricity OBJECT (TEXT, SUPPLIES, ETC.)	10000.4130.5.500.00.41 CODE	<u>1.05.0</u>	1 1 PAGE # OI	ŧ	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Electrical costs for the WWTF, WV					
and Maintenance garage					
WWTF and Maintenance garage					
delivery costs		125,000	\$0.08000	\$10,000	
generation costs		125,000	\$0.11297	\$14,121	
Water Vault					
		74 900	\$0.08000	¢E 004	
delivery costs		74,800 74,800	\$0.08000	\$5,984 \$8,450	
generation costs		74,000	\$0.1129 <i>1</i>	\$0,450	
	+	TOTAL	!	\$38,555	\$
COMMENTS:					
		ADMINISTRATO	R	\$	\$

SUPERINTENDENT

APPROVED

Utility Services PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
<u>Electricity</u>	10000.4130.5.500.99.14	<u>.05.0</u>	1_1_		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE		PAGE # OF	-	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Electrical costs for the building		1			
Electrical costs for the building					
based on consumption trends we					
should consume 700,000 KWh					
delivery easts		600 500	£0.07240	¢E0 422 0E	
delivery costs generation costs		699,500 699,500	\$0.07210 \$0.11297	\$50,433.95 \$79,022.52	
generation costs		699,500	φυ.1129 <i>1</i>	\$79,022.52	
		TOTAL	1	\$129,456	\$
COMMENTS:				\$120,100	Ţ.
		ADMINISTRATO	OR	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Utility Services 5th - 8th **Middle GRADE LEVEL PROGRAM LEVEL** SCHOOL **Electricity** 10000.4130.5.500.99.20.05.0 OBJECT (TEXT, SUPPLIES, ETC.) PAGE # OF CODE INSTRUCTIONAL **GRADE LEVEL** x PER UNIT EST COST TO EST COST TO PROGRAM, OR QUANTITY COST MAINTAIN **IMPROVE** ITEM OR SERVICE DESCRIPTION COURSE REQUESTED **PROGRAM** PROGRAM (EA,SET,GAL) Electrical costs for the building based on consumption trends we should consume 725,000 KWh delivery costs 710,000 \$0.07210 \$51,191.00 generation costs 710,000 \$0.11297 \$80,208.70 TOTAL \$131,400 \$ **COMMENTS: ADMINISTRATOR SUPERINTENDENT** APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Utility Services9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELSCHOOL

 Electricity
 10000.4130.5.500.99.21.05.0
 1
 1

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE
 PAGE # OF

Γ	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Electrical costs for the building					
consistent comsumption for the high					
school 680,000 KWh					
delivery costs		680,000	\$0.07210	\$49,028.00	
generation costs		680,000	\$0.11297	\$76,819.60	
annual trend is increasing consumption					
at the greenhouse approx. 155,000					
delivery costs		153,000	\$0.07210	\$11,031.30	
generation costs		153,000	\$0.11297	\$17,284.41	
		TOTAL		\$154,163	¢
COMMENTS:		IOIAL		\$154,165	14
		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

<u>Utility Services</u> PROGRAM LEVEL	K - 12 GRADE LEVEL		Centrl Office SCHOOL		
Electricity OBJECT (TEXT, SUPPLIES, ETC.)	10000.4130.5.500.99.31.05.0 CODE		11_ PAGE # OF		
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT COST	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Electrical costs for the building					
estimated costs for 8,300 SF at				\$12,000	
		TOTAL	!	\$12,000	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Utility Services

Stockbridge Road consistent consumption of 3,845 KWh delivery costs

COMMENTS:

generation costs

GRADE LEVEL PROGRAM LEVEL SCHOOL **Electricity** 10000.4130.5.500.99.41.05.0 OBJECT (TEXT, SUPPLIES, ETC.) PAGE # OF CODE INSTRUCTIONAL GRADE LEVEL x PER UNIT EST COST TO EST COST TO PROGRAM, OR QUANTITY COST MAINTAIN **IMPROVE** ITEM OR SERVICE DESCRIPTION COURSE REQUESTED **PROGRAM** PROGRAM (EA,SET,GAL) Electrical costs for the farmhouse Estimated consumption of 2,000 KWh delivery costs 2,000 \$0.12000 \$240 generation costs 2,000 \$0.11297 \$226

4,100

4,100

TOTAL \$1,360 \$

ADMINISTRATOR \$ \$
SUPERINTENDENT \$ APPROVED

\$431

\$463

\$0.10500

\$0.11297

District

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Utility Services PROGRAM LEVEL	5ht - 8th GRADE LEVEL		Borgniss House SCHOOL	1	
Electricity OBJECT (TEXT, SUPPLIES, ETC.)	10000.4130.5.503.67.20 CODE) <u>.04.2</u>	1 1 PAGE # OF	:	
	INSTRUCTIONAL	Ţ			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Electrical costs for the Borgniss House					
based on school year 2008-2009 (SBEC)					
delivery costs		10,200	\$0.0872	\$890	
generation costs		10,200	\$0.1130	\$1,153	
		·			

COMMENTO		TOTAL		\$2,042	\$
COMMENTS:		A DAMINUOTO A TO	ND.	*	•
		ADMINISTRATO	K	\$	\$

SUPERINTENDENT

APPROVED

Water/Waste Water Expense PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		District SCHOOL		
Water Vault Services/Fees OBJECT (TEXT, SUPPLIES, ETC.)	10000.4132.5.440.99.41 CODE	.04.0	1 1 PAGE # OF	:	
	INSTRUCTIONAL	Ţ			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Water vault operations, fees, repairs					
and maintenance				\$4,000	
Fire pump testing (semi-annually)				\$4,000	
Water analysis reporting				\$7,000	
	•	TOTAL	*	\$15,000	\$
COMMENTS:					
combined two accounts into one		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Water/Waste Water Expense PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		District SCHOOL		
WWTF-Contracted Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4132.5.444.99.41 CODE	.04.0	1 1 PAGE # OF	Ė	
ATTA OD OTDVIOT DECODINTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT COST	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Waste Water Treatment Facility monitoring and reporting				\$18,800	
COMMENTS:		TOTAL ADMINISTRATO		\$18,800 \$	\$ APPROVED

Water/Waste Water Expense PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		District SCHOOL		
WWTF Supplies and Materials OBJECT (TEXT, SUPPLIES, ETC.)	10000.4132.5.448.99.41 CODE	.05.0	1 1 PAGE # OF	Ė	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Supplies and materials in order to operate the waste water treatment					
facility, pumping tanks				\$9,500	
COMMENTS:		TOTAL)R	\$9,500 \$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Telephone Expense PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL	Elementary Schhool SCHOOL			
Maintenance Expense-phone OBJECT (TEXT, SUPPLIES, ETC.)	10000.4134.5.444.99.14 CODE	l <u>.04.0</u>	11 PAGE # OF	:	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
	COOKCE	REGOLOTES	(EN,OET,ONE)	T ROOTE AND	TROCKFAII
Phone line and phone maintenance expense				\$3,000	
COMMENTS	· I	TOTAL	1	\$3,000	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

Telephone Expense PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle Schhool SCHOOL		
Maintenance Expense-phone OBJECT (TEXT, SUPPLIES, ETC.)	10000.4134.5.444.99.20 CODE	<u>).04.0</u>	1 1 PAGE # OF	:	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Phone line and phone maintenance					
expense				\$3,000	
					+
					+
	<u>!</u>	TOTAL	+	\$3,000	\$
COMMENTS:				7-,	*
		ADMINISTRATO)R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED
					ĺ

Telephone Expense PROGRAM LEVEL	9th - 12th GRADE LEVEL		High Schhool SCHOOL		
Maintenance Expense-phone OBJECT (TEXT, SUPPLIES, ETC.)	10000.4134.5.444.99.21 CODE	1.04.0	1 1 PAGE # OF	:	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Phone line and phone maintenance					
expense				\$3,000	
					+
					†
		TOTAL	!	\$3,000	\$
COMMENTS:					
		ADMINISTRATO	OR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

<u>Telephone Expense</u> PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		Administrative SCHOOL		
Maintenance Expense-phone OBJECT (TEXT, SUPPLIES, ETC.)	10000.4134.5.444.99.31 CODE	<u>.04.0</u>	1_1 PAGE # OF	<u> </u>	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Phone line and phone maintenance expense				\$1,000	
		TOTAL		\$1,000	\$
COMMENTS:		ADMINISTRATO		\$	\$ APPROVED

Telephone Expense PROGRAM LEVEL	<u>K- 4th</u> GRADE LEVEL		Elementary SCHOOL		
Usage and Long Distance OBJECT (TEXT, SUPPLIES, ETC.)	10000.4134.5.500.99.14 CODE	<u>4.05.0</u>	1 1 PAGE # OF	:	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
			(== ,,== ,,== ,= ,		
Phone service charges				\$6,700	
COMMENTS:		TOTAL ADMINISTRATO SUPERINTEND		\$6,700 \$	\$ APPROVED

Telephone Expense PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle SCHOOL		
Usage and Long Distance OBJECT (TEXT, SUPPLIES, ETC.)	10000.4134.5.500.99.20 CODE).05. <u>0</u>	1 1 PAGE # OF	:	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO	EST COST TO
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Phone service charges				\$6,000	
		TOTAL		## ADD	
COMMENTS:		TOTAL ADMINISTRATO)R	\$6,000 \$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Telephone Expense PROGRAM LEVEL	9th - 12th GRADE LEVEL		High School SCHOOL		
Usage and Long Distance OBJECT (TEXT, SUPPLIES, ETC.)	10000.4134.5.500.99.21 CODE	<u>.05.0</u>	1 1 PAGE # OF	:	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	cost	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Phone service charges					
_				\$13,500	
	•	TOTAL	•	\$13,500	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Telephone Expense PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		Administrative SCHOOL		
Usage and Long Distance OBJECT (TEXT, SUPPLIES, ETC.)	10000.4134.5.500.99.31 CODE	.05.0	1_1 PAGE # OF	<u> </u>	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Phone service charges				\$8,000	
				\$0,000	
COMMENTS:		TOTAL		\$8,000	\$
<u></u>		ADMINISTRATO)R	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Refuse Removal PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
Refuse Removal OBJECT (TEXT, SUPPLIES, ETC.)	10000.4136.5.444.99.14 CODE	<u>1.04.0</u>	1 1 PAGE # OF	:	
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
		•			
Trash and recycleables removal					
•				\$12,000	
				. ,	
					+
		TOTAL	1	¢42.000	•
COMMENTS:		TOTAL		\$12,000	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Refuse Removal PROGRAM LEVEL	<u>5th - 8th</u> GRADE LEVEL		Middle School SCHOOL		
Refuse Removal OBJECT (TEXT, SUPPLIES, ETC.)	10000.4136.5.444.99.20 CODE	<u>).04.0</u>	1 1 PAGE # OF	:	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Trash and recycleables removal				\$11,400	
COMMENTO		TOTAL		\$11,400	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Refuse Removal PROGRAM LEVEL	9th - 12th GRADE LEVEL		High School SCHOOL		
Refuse Removal OBJECT (TEXT, SUPPLIES, ETC.)	10000.4136.5.444.99.21 CODE	.04.0	1 1 PAGE # OF	:	
OBJECT (TEXT, SUFFLIES, ETC.)	<u>-</u>	7	FAGL # OF		
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
	000.02		(=21,0=1,021=)		
Trash and recycleables removal					
				\$14,000	
		TOTAL	<u> </u>	\$14,000	\$
COMMENTS:		IOIAL		Ψ14,000	Ψ
		ADMINISTRATO	OR .	\$	\$
		OUDEDINITES	FNIT	•	APPROVES
		SUPERINTEND	ENI	\$	APPROVED

Refuse Removal PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		Administrative SCHOOL		
Refuse Removal OBJECT (TEXT, SUPPLIES, ETC.)	10000.4136.5.444.99.41 CODE	.04.0	1_1 PAGE # OF	ŧ	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Trash and recycleables removal				\$3,000	
COMMENTS:	-	TOTAL	NP.	\$3,000 \$	\$
		SUPERINTEND		\$	APPROVED

Maintenance of Grounds PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		District Wide SCHOOL		
Equipment Maintenance - grounds OBJECT (TEXT, SUPPLIES, ETC.)	10000.4210.5.442.00.41 CODE	1.05.0	1 1 PAGE # OF		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Repair of district grounds equipment				\$3,500	1
				ψο,σσσ	
					+
					<u> </u>
		TOTAL	•	\$3,500	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Maintenance of Grounds PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		District Wide SCHOOL		
Professional Services/Fees-grounds OBJECT (TEXT, SUPPLIES, ETC.)	10000.4210.5.444.00.41 CODE	1.05.0	1 1 PAGE # OF		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Outsourced Repair of district					
grounds equipment				2500	
Replacement of fiber optic cable					
		TOTAL		\$2,500	\$
COMMENTS:					
		ADMINISTRATO	R	\$	\$
		CUDEDINTEND	ENT	¢	ADDROVED
		SUPERINTENDE	EIN I	\$	APPROVED

Maintenance of Grounds PROGRAM LEVEL	K - 4th GRADE LEVEL		Elementary SCHOOL		
Supplies OBJECT (TEXT, SUPPLIES, ETC.)	10000.4210.5.500.00.14 CODE	l.05.0	11 PAGE # OF		
ITEM OR OFFINIOR DECORPORATION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
seed, fertilizer, top soil, infield fill, etc. sand/salt				\$2,500	
COMMENTS:		TOTAL ADMINISTRATO		\$2,500 \$	\$ APPROVED

Maintenance of Grounds PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle SCHOOL	_	
Supplies OBJECT (TEXT, SUPPLIES, ETC.)	10000.4210.5.500.00.20 CODE	<u>).05.0</u>	1 1 PAGE # OF	:	
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY REQUESTED	COST (EA,SET,GAL)	MAINTAIN PROGRAM	IMPROVE PROGRAM
seed, fertilizer, top soil, infield fill, etc. sand/salt				\$2,500	
COMMENTS:		TOTAL ADMINISTRATO	R	\$2,500 \$	\$
		SUPERINTENDE	NT	\$	APPROVED

Maintenance of Grounds	9th - 12th	_	High School		
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
Supplies - General	10000.4210.5.500.00.21	.05.0	1 1		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE		PAGE # OF		
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
seed, fertilizer, top soil, infield fill, etc.				\$9,000	
sand/salt				\$5,000	
		TOTAL	•	\$14,000	\$
COMMENTS:					
		ADMINISTRATO	PR	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

Maintenance of Grounds PROGRAM LEVEL	K - 12 GRADE LEVEL		District Wide SCHOOL		
Supplies-Ground Maintenance OBJECT (TEXT, SUPPLIES, ETC.)	10000.4210.5.500.00.41 CODE	1.05.0	1 PAGE # OF	<u>1</u>	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
parts, grease, oil, blades etc.					
parts, grease, oii, blades etc.				\$4,000	
				ψ4,000	
	1	TOTAL	1	\$4,000	\$
COMMENTS:					
		ADMINISTRATO	R	\$	\$
				_	
		SUPERINTENDE	ENT	\$	APPROVED

Maintenance of Grounds PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		District Wide SCHOOL		
Fuel for vehicles and mowers OBJECT (TEXT, SUPPLIES, ETC.)	10000.4210.5.503.00.41 CODE	<u>.05.0</u>	1 1 PAGE # OF	:	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
fuel for vehicles and mowers	300.002		(=:,==;,=:=)		
ruei for verificies and mowers				\$13,000	
		TOTAL		\$13,000	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Maintenance of Grounds PROGRAM LEVEL	K - 12 GRADE LEVEL		District SCHOOL		
Equipment OBJECT (TEXT, SUPPLIES, ETC.)	10000.4210.5.555.00.41	1 <u>.05.0</u>	11 PAGE # OF	<u> </u>	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Replacement of grounds equipment/ parts				\$3,000	
COMMENTS:		TOTAL		\$3,000	\$
COMMENTS:		ADMINISTRATO	PR	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District SCHOOL		
Maintenance on vehicles	10000.4220.5.442.00.41	.04.0	1		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE		PAGE # OF	=	
	INSTRUCTIONAL GRADE LEVEL]	x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
			T.	l'	
mechanical services on district's vehicles					
Vernicles				\$8,000	
				. ,	
					+
COMMENTO		TOTAL		\$8,000	\$
COMMENTS:		ADMINISTRATO	OR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	K - 4th GRADE LEVEL		Elementary SCHOOL	_	
Professional Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.444.00.14 CODE	1 <u>.04.0</u>	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL GRADE LEVEL	QUANTITY	x PER UNIT	EST COST TO	EST COST TO
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	REQUESTED	COST (EA,SET,GAL)	PROGRAM	IMPROVE PROGRAM
			(=: ,0=:,0::=)		
miscellaneous maintenance that may					
come up that we have to contract out					
In a section of					
Inspections: Fire alarm				\$000	
Ansel system				\$900 \$1,000	+
Sprinkler system				\$900	+ +
Elevator inspections				\$3,500	
Backflow prevention testing				\$700	
Backnow prevention testing				Ψ100	
004445450		TOTAL		\$7,000	\$
COMMENTS:		ADMINISTRATO	OR	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL	_	Middle SCHOOL		
TROOKAIII EEVEE	ORADE LEVEL		00.1002		
Professional Services	10000.4220.5.444.00.20	0.04.0	1 PAGE # OF	<u>1</u>	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE		PAGE # OF		
	INSTRUCTIONAL	Ī			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
miscellaneous maintenance that may					
come up that we have to contract out					
Inspections:				****	
Fire alarm				\$900	
Ansel system				\$1,000	
Sprinkler system				\$900	
Elevator inspections				\$3,500	
Backflow prevention testing				\$700	
		TOTAL	1	\$7,000	\$
COMMENTS:					
		ADMINISTRATO)R	\$	\$
				^	455561455
		SUPERINTENDI	ENI	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

<u>9th - 12th</u>	<u>High School</u>
GRADE LEVEL	SCHOOL
	

 Professional Services
 10000.4220.5.444.00.21.04.0
 1
 1

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE
 PAGE # OF

Γ	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
miscellaneous maintenance that may					
come up that we have to contract out				\$15,500	
Inspections:					
Fire alarm				\$1,000	
Ansel system				\$700	
Sprinkler system					
Elevator inspections					
Backflow prevention testing				\$700	
Air conditioners and fresh air					
ventillation units R & M				\$ 3,100	
<u> </u>		TOTAL		\$21,000	\$
COMMENTS:		ADMINISTRATO	ADMINISTRATOR		\$
		SUPERINTENDE	:NT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District SCHOOL		
Professional Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.444.00.41 CODE	.04.0	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
TIEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAW
miscellaneous maintenance that may					
	+				
come up that we have to contract out				\$6,000	
				\$0,000	
includes backflow provention testing					
includes backflow prevention testing at greenhouse, water vault and wwtf					
at greenhouse, water vault and wwti					
		TOTAL		\$6,000	\$
COMMENTS:					
		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
Electrical Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.446.00.14 CODE	<u>1.04.0</u>	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT COST	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Electrical services				\$7,500	
COMMENTS:		TOTAL ADMINISTRATO SUPERINTENDE		\$7,500 \$	\$ \$ APPROVED

Maintenance of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle SCHOOL		
Electrical Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.446.00.20 CODE	0.04.0	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
				ı	1
Electrical services				\$7,500	
				ψ1,000	
					+
001115170		TOTAL		\$7,500	\$
COMMENTS:		ADMINISTRATO	OR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	9th - 12th GRADE LEVEL		High School SCHOOL		
Electrical Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.446.00.21 CODE	.04.0	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Electrical services					
improve wiring per safety audit					
				\$20,900	
			+		
	!	TOTAL	!	\$20,900	\$
COMMENTS:					
		ADMINISTRATO	OR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL		Borgniss House SCHOOL		
Electrical Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.446.00.41 CODE	.04.2	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Electrical services					
farmhouse, Borgniss House				\$500	
		TOTAL		\$500	\$
COMMENTS:					
		ADMINISTRATO	DR	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
Plumbing Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.447.00.14 CODE	I <u>.04.0</u>	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Plumbing services					
				\$8,000	
		TOTAL		\$8,000	\$
COMMENTS:					
		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED
				Ŧ	

Maintenance of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle SCHOOL		
Plumbing Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.447.00.20 CODE	<u>).04.0</u>	1 PAGE # OF	<u>1</u>	
ITEM OR OFFICIAL DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Plumbing services				* C 000	
				\$6,000	
		-			
0044454470		TOTAL	ļ	\$6,000	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	9th - 12th GRADE LEVEL		High School SCHOOL		
Plumbing Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.447.00.21.04.0 CODE		1 1 PAGE # OF		
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
			1		1
Plumbing services				044000	1
				\$14,000	
-	•	TOTAL	•	\$14,000	\$
COMMENTS:					
		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		Administrative SCHOOL		
Plumbing Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.447.00.31 CODE	1 <u>.04.0</u>	1 PAGE # OF	<u>1</u>	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
TIEW OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Plumbing services					
				\$500	
COMMENTS		TOTAL		\$500	\$
COMMENTS:		ADMINISTRATO	OR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL		Borgniss House SCHOOL	1	
Plumbing Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.447.00.41 CODE	.04.0	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT COST	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Plumbing services					
Farmhouse, Borgniss House				\$500	
	-	TOTAL	-	\$500	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
Supplies OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.500.00.14 CODE	J <u>.05.0</u>	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Hardware, supplies, building materials paint, air handling filters				\$7,500	
COMMENTS:		TOTAL ADMINISTRATO		\$7,500 \$	\$ APPROVED

Maintenance of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle SCHOOL		
Supplies OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.500.00.20 CODE	<u>).05.0</u>	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	cost	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Hardware, supplies, building materials					
paint, air handling filters					
				\$7,500	
		TOTAL		↑7.500	•
COMMENTS:		TOTAL		\$7,500	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED
					Í

Maintenance of Buildings PROGRAM LEVEL	9th - 12th GRADE LEVEL		High School SCHOOL		
Supplies OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.500.00.21 CODE	.05.0	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	cost	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Hardware, supplies, building materials					
paint, air handling filters					
				\$7,500	
		TOTAL	ļ	\$7.500	•
COMMENTS.		TOTAL		\$7,500	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		<u>District</u> SCHOOL		
Supplies OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.500.00.41 CODE	<u>.05.0</u>	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
		•			
Hardware, supplies, building materials					
paint for immediate availabi;ity					
for routine maintenance				\$8,000	
EOP supplies and equipment				\$15,000	
		TOTAL	<u> </u>	400.005	
COMMENTS.		TOTAL		\$23,000	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		Administrative SCHOOL		
Supplies OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.500.99.31 CODE	.05.0	1 PAGE # OF	<u>1</u>	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
HEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Hardware, supplies, building materials					
paint, air handling filters				\$500	
		TOTAL		\$500	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		District SCHOOL		
Staff Development OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.692.99.41 CODE	.04.0	1 PAGE # OF	<u>1</u>	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Staff development					
				\$4,500	
		TOTAL		\$4,500	\$
COMMENTS:		ADMINISTRATO	DR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		Administrative SCHOOL		
Travel In District OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.696.99.31.04.0 CODE		1 <u>1</u> PAGE # OF		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
In district travel					
				\$1,300	
		TOTAL		\$1,300	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Building Security System PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
Security OBJECT (TEXT, SUPPLIES, ETC.)	10000.4225.5.444.99.14.04.0 CODE		1 <u>1</u> PAGE # OF		
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Monitoring and troubleshooting the security system					
updates				\$400	
monitoring				\$660	
R&M				\$740	
Annual inspection				\$800	
		TOTAL		\$2,600	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Building Security System PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle SCHOOL		
Security OBJECT (TEXT, SUPPLIES, ETC.)	10000.4225.5.444.99.20.04.0 CODE		1 1 PAGE # OF		
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Monitoring and troubleshooting the security system					
updates				\$400	
monitoring R&M				\$660 \$740	
Annual inspection				\$800	
COMMENTS		TOTAL		\$2,600	\$
COMMENTS:		ADMINISTRATO	R	\$	\$

SUPERINTENDENT

APPROVED

Building Security System PROGRAM LEVEL	9th - 12th GRADE LEVEL		High School SCHOOL		
Security OBJECT (TEXT, SUPPLIES, ETC.)	10000.4225.5.444.99.21 CODE	.04.0	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Monitoring and troubleshooting					
the security system					
				\$2,600	
					-
					+
		TOTAL	1	\$2,600	\$
COMMENTS:				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•
		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED
					ĺ

<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
10000.4230.5.442.99.14 CODE	1.04. <u>0</u>	1 PAGE # OF	<u>1</u>	
INSTRUCTIONAL	7			
GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
			\$9,000	
	TOTAL		\$0,000	\$
	IOIAL		\$3,000	Ψ
	ADMINISTRATO	R	\$	\$
	SUPERINTENDE	ENT	\$	APPROVED
	GRADE LEVEL 10000.4230.5.442.99.14 CODE INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	GRADE LEVEL 10000.4230.5.442.99.14.04.0 CODE INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE REQUESTED TOTAL ADMINISTRATO	GRADE LEVEL 10000.4230.5.442.99.14.04.0 CODE INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE QUANTITY REQUESTED (EA,SET,GAL)	GRADE LEVEL 10000.4230.5.442.99.14.04.0 CODE INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE REQUESTED SP9,000 TOTAL ADMINISTRATOR SCHOOL 1 1 PAGE # OF X PER UNIT COST MAINTAIN PROGRAM PROGRAM *\$9,000

Maintenance of Equipment PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle SCHOOL		
Equipment Maintenance OBJECT (TEXT, SUPPLIES, ETC.)	10000.4230.5.442.99.20 CODE) <u>.04.0</u>	1 PAGE # OI	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Furnace and other safety and					
mechanical systems parts					
repair and maintenance					
				\$9,000	
	_				
					
		TOTAL		\$9,000	\$
COMMENTS:		IOIAL		φ3,000	Ψ
COMMENTO.		ADMINISTRATO	OR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Equipment PROGRAM LEVEL	9th - 12th GRADE LEVEL		High School SCHOOL		
Equipment Maintenance OBJECT (TEXT, SUPPLIES, ETC.)	10000.4230.5.442.99.21 CODE	.04.0	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Furnace and other safety and					
mechanical systems parts					
repair and maintenance					
				\$27,000	
kitchen equipment replacement					
					1
		1	+		
		TOTAL	<u> </u>	\$27,000	\$
COMMENTS:		IOIAL		Ψ21,000	Ψ
COMMENTO.		ADMINISTRATO	OR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Equipment PROGRAM LEVEL	<u>K - 12th</u> GRADE LEVEL		District SCHOOL		
Equipment Maintenance OBJECT (TEXT, SUPPLIES, ETC.)	10000.4230.5.442.99.41 CODE	.04.0	1 PAGE # OI	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
			1		1
Temperature controls maintenance					1
contract				644.000	
				\$44,000	
COMMENTO		TOTAL		\$44,000	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Administration- Business and Finance PROGRAM LEVEL	<u>K - 12th</u> GRADE LEVEL		District SCHOOL		
Rents - Building OBJECT (TEXT, SUPPLIES, ETC.)	10000.5350.5.445.00.31 CODE	1.00.0	1 PAGE # OF	<u>1_</u>	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Administrative office space annual rental expense				\$40,200	
COMMENTS:		TOTAL ADMINISTRATO		\$40,200 \$	\$ \$ APPROVED

BUDGET DETAIL

SUPERINTENDENT OF SCHOOLS DR. PETER DILLON, SUPERINTENDENT

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Administration - School Committee	<u>K - 12</u>	<u>Administation</u>
PROGRAM LEVEL	GRADE LEVEL	SCHOOL

<u>Legal</u> <u>1110.5.411.99.31.04.0</u> <u>1 of 1</u> **OBJECT (TEXT, SUPPLIES, ETC.)** CODE PAGE # OF

> **INSTRUCTIONAL GRADE LEVEL**

x PER UNIT | EST COST TO **EST COST TO** PROGRAM, OF QUANTITY COST MAINTAIN **IMPROVE** ITEM OR SERVICE DESCRIPTION **COURSE** REQUESTED (EA,SET,GAL) **PROGRAM** PROGRAM **Attorney Fees** \$25,000 **TOTAL** \$25,000 **ADMINISTRATOR** \$ **APPROVED** SUPERINTENDENT \$

COMMENTS:

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Administration - School Committee K - 12 Administration

PROGRAM LEVEL GRADE LEVEL SCHOOL

 Supplies - General
 1110.5.500.99.31.05.0
 1 of 1

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE
 PAGE # OF

INSTRUCTIONAL **GRADE LEVEL** x PER UNIT | EST COST TO **EST COST TO** PROGRAM, OF QUANTITY COST MAINTAIN **IMPROVE** ITEM OR SERVICE DESCRIPTION COURSE REQUESTED (EA,SET,GAL) **PROGRAM** PROGRAM **General Supplies for School Committee** \$1,800 (packets, mailings, etc.)

SUPERINTENDENT \$ APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Administration - School CommitteeK - 12AdministrativePROGRAM LEVELGRADE LEVELSCHOOL

Dues/Conferences/Travel1110.5.692.99.31.04.01 of 1OBJECT (TEXT, SUPPLIES, ETC.)CODEPAGE # OF

	INSTRUCTION	- \			
					T 1
	GRADE LEVE		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, O	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Level Program					
Membership Dues				\$8,564	
MASC Annual Dues - \$5,169					
NESDEC Annual Dues - \$1,145					
MASC Conference \$2,250 (1 memb	ber)				
	<u> </u>	TOTAL		\$8,564	
COMMENTS:				. ,	
<u> </u>		ADMINISTI	RATOR		\$
					Ŧ
		SUPERINT	FNDFNT	\$	APPROVED
				*	
					4

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Administration - School Committee K - 12 Administration

PROGRAM LEVEL GRADE LEVEL SCHOOL

Miscellaneous Fees - Memorial Honors1110.5.694.99.31.05.01 of 1OBJECT (TEXT, SUPPLIES, ETC.)CODEPAGE # OF

INSTRUCTIONAL **GRADE LEVEL** x PER UNIT | EST COST TO **EST COST TO** PROGRAM, OF QUANTITY COST MAINTAIN **IMPROVE** ITEM OR SERVICE DESCRIPTION COURSE REQUESTED (EA,SET,GAL) PROGRAM PROGRAM Memorials, meetings, notary expenses, borrowing expenses - other than interest \$750 **TOTAL** \$750 \$0 **COMMENTS:** \$ **ADMINISTRATOR** SUPERINTENDENT **APPROVED** \$

PRELIMINARY BUDGET **FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016**

<u>Administration - School Committee</u>

PROGRAM LEVEL

Other expenses - In-District Travel <u>1110.5.696.99.31.05.0</u> <u>1 of 1</u> **OBJECT (TEXT, SUPPLIES, ETC.)** CODE PAGE # OF INSTRUCTIONAL **GRADE LEVEL** x PER UNIT | EST COST TO **EST COST TO** PROGRAM, OF QUANTITY COST MAINTAIN **IMPROVE** ITEM OR SERVICE DESCRIPTION COURSE REQUESTED (EA,SET,GAL) **PROGRAM** PROGRAM Estimate for in-district travel for meetings, \$350 events, etc. School Committee members and recorder

K - 12

GRADE LEVEL

Administation SCHOOL

COMMENTS: \$ **ADMINISTRATOR**

TOTAL

SUPERINTENDENT

\$350

APPROVED

\$

Administration - School Committee PROGRAM LEVEL	<u>K - 12</u> GRADE LE	VEL	Administra SCHOOL	<u>ition</u>	
Recorder OBJECT (TEXT, SUPPLIES, ETC.)	1110.5.210 CODE	<u>.99.41.04.0</u>	<u>1 of 1</u> PAGE # OF		
ı	NSTRUCTION A	AL			
	GRADE LEVE	L	x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OI	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Recorder for School Committee					
3% increase over previous year				\$6,500	
		TOTAL		\$6,500	
COMMENTS:					
		ADMINISTI	RATOR		\$
		SUPERINT	ENDENT	\$	APPROVED

Administration - Superintendent PROGRAM LEVEL	· · · · · · · · · · · · · · · · · · ·		Administration SCHOOL		
Supplies - General OBJECT (TEXT, SUPPLIES, ETC.)	1210.5.500 CODE	<u>.99.31.05.0</u>	<u>1 of 1</u> PAGE # OF	:	
	NOTOLICTION				
	NSTRUCTIONA CRADE LEVEL		x PER UNIT	EST COST TO	FST COST TO
	GRADE LEVEI PROGRAM, OI		COST	MAINTAIN	EST COST TO
ITEM OR SERVICE DESCRIPTION	COURSE		(EA,SET,GAL)		PROGRAM
THE WICK SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAW	PROGRAM
General office supplies for Supt's office					
(will use general central office supplies					
most of the time)				\$2,000	
,				. ,	
		TOTAL		\$2,000	
COMMENTS:			'		
		ADMINISTI	RATOR		\$
		SUPERINT	ENDENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

<u>Administration - Superintendent K - 12 Administration</u>

PROGRAM LEVEL GRADE LEVEL SCHOOL

Other Expenses - Professional Development 1210.5.692.99.31.04.0 1 of 1

OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF

ı	INSTRUCTION	AL			
	GRADE LEVE	L	x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, O	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Membership Dues:					
Berkshire County Supt. Association				\$1,000	
Mass Association of School Superintendents				\$2,000	
New England Association of Schools				\$750	
Great Barrington Rotary				\$200	
Mass Association of School Committees				\$750	
District Breakfast for all staff in-service profess	ional develor	ment day		\$1,500	
Miscellaneous conferences, seminars, etc.				\$1,300	
		TOTAL		\$7,500	
COMMENTS:					
		ADMINIST	RATOR		\$
		SUPERINT	ENDENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Human Resources and Benefits	<u>K - 12</u>	<u>Administation</u>
PROGRAM LEVEL	GRADE LEVEL	SCHOOL

Cont. Services - Recruiting & Advertising1420.5.697.99.41.04.01 of 1OBJECT (TEXT, SUPPLIES, ETC.)CODEPAGE # OF

INSTRUCTIONAL GRADE LEVEL x PER UNIT | EST COST TO **EST COST TO** PROGRAM, OF QUANTITY COST MAINTAIN **IMPROVE** ITEM OR SERVICE DESCRIPTION COURSE REQUESTED (EA,SET,GAL) **PROGRAM** PROGRAM Estimate for newspaper, bidding and public notice requirements \$30,000 **TOTAL** \$30,000 **COMMENTS: ADMINISTRATOR** \$ SUPERINTENDENT **APPROVED**

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

<u>Administration - School Committee</u> <u>K - 12</u> <u>Administration</u>

PROGRAM LEVEL GRADE LEVEL SCHOOL

Policy - Strategic Planning1110.5.693.99.31.05.01 of 1OBJECT (TEXT, SUPPLIES, ETC.)CODEPAGE # OF

INSTRUCTIONAL

INSTRUCTIONAL							
	GRADE LEVE	L	x PER UNIT	EST COST TO	EST COST TO		
	PROGRAM, OI	QUANTITY	COST	MAINTAIN	IMPROVE		
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM		
Policy & Regional Agreement Consultant				\$25,000			
		TOTAL		\$25,000			
COMMENTS:							
		ADMINISTI	RATOR		\$		
		SUPERINT	ENDENT	\$	APPROVED		
			'				
					4		

BUDGET DETAIL

TECHNOLOGY JAY KOSBERG, INTERIM LEAD TECHNOLIGIST

PROGRAM LEVEL	GRADE LEVEL		District SCHOO	DL	-
Prof Services & Fees - Tech OBJECT (TEXT, SUPPLIES, ETC.)	10000.1450.5.4 CODE	<u>44.37.41.04.0</u>	<u>)</u>		
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Critical server/network problems,				\$15,000	\$15,000
consulting fees, upgrades/patches					
	1				
L	1	TOTAL		\$15,000	\$15,000
COMMENTS:				Ţ : 2,2 2 2	+ , -
		ADMINISTRATOR		\$	\$
		SUPERINTE	ENDENT	\$	APPROVED

			District		
PROGRAM LEVEL	GRADE LEVEL	•	SCHOO	DL	_
Tech Supplies-DW	10000.1450.5.5	00.37.41.05.0	<u>)</u>		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			•	
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
	COUNCE	REGOEOTED	(27,021,0712)	T IXO OTTO TAME	EXT ENDITORE
		I		\$20,000	\$20,000
Writeable media				+ ==,===	+ ==,===
LCD projector bulbs, laptop					
batteries, replacement mice,					
monitors, keyboards, RAM,					
power supply batteries, hard					
drives, NICs, CD Drives					
, ,					
		TOTAL		\$20,000	\$20,000
COMMENTS:		4 D. 4	4700	•	10
		ADMINISTR	AIOR	\$	\$
		CUDEDINT	NDENT	C	ADDDOVES
		SUPERINTE	INDENI	\$	APPROVED

			District		
PROGRAM LEVEL	GRADE LEVEL	•	SCHOO)L	
Software-DW	10000.1450.5.5	01.37.41.05.0	<u>)</u>		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	-			
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Sympatos Antivirus (Daneyus)		ı		\$6.600	\$6,600
Symantec Antivirus (Renewal)				\$6,600	\$6,600
AimsWeb (Renewal)				\$3,000	\$3,000
Tyler Tech (Renewal)				\$20,000	\$20,000
Aruba Support (Renewal)				\$7,900	\$7,900
LaunchPad Software (Renewal) Atlas				\$5,000	\$5,000
				\$8,000	\$8,000
Security Gateway Upgrade and Renewal				\$3,300	\$3,300
VMWare (Renewal) Nutrikids Cafeteria Software				\$200	\$200
				\$14,500	\$14,500
eSped				\$3,600	\$3,600
Annuity Systems (Webblocker Renewal) Backup Software (Renewal)				\$1,400 \$4,000	\$1,400 \$4,000
Pearson - PowerSchool				\$1,000 \$14,500	\$1,000
					\$14,500
Follett Destiny (Renewal) MS Office and Windows OS Renewal				\$3,000	\$3,000
				\$9,000 \$1,300	\$9,000 \$1,300
ServiceDesk Maintenance (Renewal) Impero Software (Renewal)				\$6,500	\$6,500
Moodle (Sandbox Hosting Plan Renewal)					
My Learning Plan				\$900	\$900
SchoolDude				\$3,000 \$1,700	\$3,000 \$1,700
WordPress and hosting				\$1,700	\$1,700
iView Tyler Tech					\$16.000
Tview Tyler Tech				\$16,000	\$16,000
	1				
	1	TOTAL		\$131,100	\$131,100
COMMENTS:		- 3		Ţ.J.,100	Ţ.c.,. cc
<u>-</u>		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED
					1

			District		
PROGRAM LEVEL	GRADE LEVEL	•	SCHO	DL	=
Prof Develop-Tech OBJECT (TEXT, SUPPLIES, ETC.)	10000.1450.5.6 CODE	92.37.41.04.0	<u>)</u>		
02020: (12/1, 001: 2:20, 2:0)	0022				
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Training for Technology Staff				\$5,000	\$5,000
	1	TOTAL	1	\$5,000	\$5,000
COMMENTS:		•		, , , , , , ,	7 - /
		ADMINISTRATOR		\$	\$
		SUPERINTE	ENDENT	\$	APPROVED

PROGRAM LEVEL	GRADE LEVEL		<u>District</u> SCHOO	DL	-
Travel In-District OBJECT (TEXT, SUPPLIES, ETC.)	10000.1450.5.6 CODE	96.37.41.05.0	<u>)</u>		
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Tech Staff Travel Expenses in District				\$600	\$600
		TOTAL		\$600	\$600
COMMENTS:					
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

	<u>5-8</u>		Middle School		
PROGRAM LEVEL	GRADE LEVEL	<u>.</u>	SCHOOL		
Software-MS	10000.2250.5.5	04 27 20 0E (,		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	01.37.20.03.0	<u>, </u>		
Obsect (TEXT, SOFT LIES, ETC.)	CODE				
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	
Middle School building specific software				\$8,000	
	ı	TOTAL		\$8,000	
COMMENTS:				40,000	
				\$	
			-	· 	
		SUPERINTE	NDENT	\$	

	High School				
PROGRAM LEVEL	GRADE LEVEL		SCHOO	DL	-
Software-HS	10000.2250.5.5	01.37.21.05.0	<u>)</u>		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE				
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Smart Music (Renewal)				\$650	\$650
Intuit Education Quickbooks (Renewal)				\$500	\$500
ShopKey Pro Auto Software (Renewal)				\$1,000	\$1,000
Follett Library (4 databases)				\$1,600	\$1,600
Oxford English Dictionary				\$500	\$500
SIRS Issue Researcher				\$1,550	\$1,550
NoodleTools				\$300	\$300
	ı	TOTAL		\$6,100	\$6,100
COMMENTS:					
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED
		JOI LIMITE		<u> </u>	JAI I KOVED

		_	Elementary S	<u></u>	
PROGRAM LEVEL	GRADE LEVEL SCHO			DL	
Hardware - ES	10000.2250.5.5	02.37.14.05.0	<u>)</u>		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE				
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
				\$7,500	
		TOTAL		\$7,500	\$0
COMMENTS:			'		
		ADMINISTR	ATOR	\$	\$
			ı		
		SUPERINTE	NDENT	\$	APPROVED
			'		

PROGRAM LEVEL	GRADE LEVEL	-	Middle Scho SCHOO	<u>ol</u> DL	-
Hardware - MS OBJECT (TEXT, SUPPLIES, ETC.)	10000.2250.5.5 CODE	02.37.20.05.0	<u>)</u>		
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
				\$7,500	
		TOTAL		\$7,500	\$0
COMMENTS:		. =			
		ADMINISTR	ATOR	\$	\$
				^	
		SUPERINTE	NDENT	\$	APPROVED

PROGRAM LEVEL	GRADE LEVEL		High School SCHOO	DL	
Hardware - HS OBJECT (TEXT, SUPPLIES, ETC.)	10000.2250.5.5 CODE	02.37.21.05.0	<u>)</u>		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
				\$16,000	
		TOTAL		\$46.00C	**
COMMENTS:		IUIAL		\$16,000	\$0
Ommento.		ADMINISTR	ATOR	\$	\$
		SUPERINTE	ENDENT	\$	APPROVED

			District		
PROGRAM LEVEL	GRADE LEVEL	<u>.</u>	SCHOO	DL	•
Hardware-DW	10000.2250.5.5	02.37.41.05.0	<u>)</u>		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			•	
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEM ON GENTIGE BEGONII TION	OOOKOL	KEGOLOTED	(EA,OET,OAE)	TROORAM	EXI ENDITORE
Replacement of Computer Systems				\$6,000	\$6,000
Nutrikids Cafeteria Hardware				\$13,000	\$13,000
	<u> </u>	TOTAL	1	\$19,000	\$19,000
COMMENTS:		·OIAL		Ψ13,000	ψ13,000
<u></u>		ADMINISTR	ATOR	\$	\$
		OUDEDING	NDENT	Φ.	ADDDOVED
		SUPERINTE	ENDENI	\$	APPROVED

			District		
PROGRAM LEVEL	GRADE LEVEL	•	SCHOO	DL	_
Internet Access Fees	10000.4134.5.5	00.99.41.05.0)		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			1	
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
	COOKE	REGOEGIED	(271,021,0712)	11100101111	EXI ENDITORE
Internet Access Fees (TWCBC)				\$46,000	\$46,000
(Main fiber line at 100Mbps by 100Mbps				. ,	
and point to point fiber line between					
MVM MDF and Central Office					
at 50Mbps by 50Mbps)					
		TOTAL		* 40.000	* 40.000
COMMENTS:		TOTAL		\$46,000	\$46,000
COMMENTS:		ADMINISTR	ATOR	\$	\$
			,		
		SUPERINTE	NDENT	\$	APPROVED

BUDGET DETAIL

ADMINISTRATION DISTRICT WIDE SHARON HARRISON, BUSINESS ADMINISTRATOR

High School PROGRAM LEVEL	9-12 GRADE LEVEL		High School SCHO		
Archiving Fees OBJECT (TEXT, SUPPLIES, ETC.)	1230.5.694.02.21.06 CODE	<u>5.0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Analytician and an advadant and and the st				£4.050	
Archivinng fees for student records that must be maintained.				\$1,250	1
must be maintained.					
		TOTAL		\$ 1,250	
COMMENTS:				_	
		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Virtual High School PROGRAM LEVEL	<u>12-Sep</u> GRADE LEVEL		District Wide		
Assessment -Virtual High School OBJECT (TEXT, SUPPLIES, ETC.)	1230.5.501.89.41.00 CODE	0.0	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
TEM OR CERVICE DECORN TION	COUNCE	REGOLOTED	(LA,OLT,OAL)	TROOKAM	TROOKAW
Assessment for participation in Virtual High School				\$7,100	
COMMENTS		TOTAL		\$ 7,100	
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Administration PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		Administrati SCHO			
Professional Services and Fees OBJECT (TEXT, SUPPLIES, ETC.)	1410.5.444.99.31.04 CODE	l <u>.0</u>	1 of 1 PAGE #		,	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	ı	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Auditing Fees - District Auditing Fees - Student Activities & Athl	etic Accounts			\$	30,000	
Accounting Services				\$	8,000	
Treasurer				\$	6,000	
Tyler Tech Training Services				\$	6,000	
Additional training consulting				\$	4,500	
COMMENTS:	<u>l</u>	TOTAL		\$	57,500	
Ommento.		ADMINISTR	ATOR	\$		\$
		SUPERINTI	ENDENT	\$		APPROVED

Administration PROGRAM LEVEL	: GRADE LEVEL		Central Office SCHOO		
Professional Development OBJECT (TEXT, SUPPLIES, ETC.)	1410.5.443.99.31.04 CODE	<u>1.0</u>	1 of 1 PAGE #		
ITEM OR SERVICE RESORIDATION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Memberships and PD for Business				\$7,000	
Administrator and Central Office Staff,				, , ,	
		TOTAL		\$ 7,000	
COMMENTS:		IOIAL		\$ 7,000	
		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Administration PROGRAM LEVEL	K-12 GRADE LEVEL		Administration SCHO		
Travel - Out-of-District OBJECT (TEXT, SUPPLIES, ETC.)	1410.5.695.99.31.04 CODE	<u>1.0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Travel to conferences and workshops				\$ 2,200	
		TOTAL		\$ 2,200	
COMMENTS:				^	
		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

<u>District</u> PROGRAM LEVEL	GRADE LEVEL		District Wide SCHO		
Supplies - Health OBJECT (TEXT, SUPPLIES, ETC.)	3200.5.444.79.41.05 CODE	5 <u>.0</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
		ı			
School Physician				\$2,100	
	1	TOTAL		\$ 2,100	
COMMENTS:		ADMINISTR	ATOR	\$	
		SUPERINTI	ENDENT	\$	APPROVED

<u>District</u> PROGRAM LEVEL	GRADE LEVEL		District Wide SCHOO		
Supplies - Health OBJECT (TEXT, SUPPLIES, ETC.)	3200.5.500.79.41.05 CODE	<u>5.0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
CPR/AED training, flu clinics				\$3,900	
audiometer calibration					
		TOTAL		\$ 3,900	
COMMENTS:		ADMINISTR	ATOR	\$	
		SUPERINT	ENDENT	\$	APPROVED

Transportation Services PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO		
<u>Transportation-Regular Day</u> OBJECT (TEXT, SUPPLIES, ETC.)	3300.5.480.99.41.04 CODE	<u>l.1</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
School bus transportation				\$933,944	
1.92% increase based on 2012 CPI					
COMMENTS		TOTAL		\$ 933,944	
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Transportation Services PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO			
<u>Transportation-Non Public</u> OBJECT (TEXT, SUPPLIES, ETC.)	3300.5.481.99.41.04 CODE	<u>4.1</u>	1 of 1 PAGE #			
	INSTRUCTIONAL	1				
	GRADE LEVEL		x PER UNIT	EST C	OST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST		NTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PRO	GRAM	PROGRAM
Transportation to BCD and Steiner for					\$95,268	
in-district students					Ψ30,200	
1.92% increase based on 2012 CPI						
	L	TOTAL		\$	95,268	
COMMENTS:				Ţ	00,200	
		ADMINISTR	RATOR	\$		\$
		SUPERINT	ENDENT	\$		APPROVED

Transportation Services PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO		
Transportation-Special Needs OBJECT (TEXT, SUPPLIES, ETC.)	3300.5.483.64.41.04 CODE	<u>1.2</u>	1 of 1 PAGE #		
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Transportation for special education stu	dents			\$550,0	000
and other students with special					
transportation needs					
1.92% increase based on 2012 CPI					
					\longrightarrow
		TOTAL		\$ 550,0	200
COMMENTS:		IOIAL		\$ 550,0	100
COMMENTS.		ADMINISTR	RATOR	\$	
		SUPERINTI	ENDENT	\$	APPROVED

Food Service PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO		
Health Insurance-FS OBJECT (TEXT, SUPPLIES, ETC.)	3400.5.452.00.41.00 CODE	<u>).0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
				A	
Health Insurance for Food Service Emplo	oyees			\$114,338	
	1	TOTAL		\$ 114,338	
COMMENTS:					
		ADMINISTR	RATOR	\$	\$
		SUPERINT	ENDENT	\$	APPROVED

Food Service PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide		
Food Service - Dry Goods OBJECT (TEXT, SUPPLIES, ETC.)	3400.5.513.99.41.00 CODE) <u>.0</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Food Stuffs				\$50,0	00
				400,0	
	1	TOTAL		\$ 50,00	0
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

<u>District</u> PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO		
Sports Insurance OBJECT (TEXT, SUPPLIES, ETC.)	3510.5.452.99.21.00 CODE	<u>).0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Mandatory insurance for sports program				\$5,400	
also includes all gym and other activite	S				
		TOTAL		\$ 5,400	
COMMENTS:					
		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Employee Benefits and Insurance PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District Wide	-		
Retirement-Berkshire County System OBJECT (TEXT, SUPPLIES, ETC.)	5100.5.450.00.41.00 CODE) <u>.0</u>	1 of 1 PAGE #			
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST CO MAIN PROG	TAIN	EST COST TO IMPROVE PROGRAM
District obligation to county retirement				,	\$551,118	
fund; based on PERAC billing						
announcement.						
	1	TOTAL		\$	551,118	
COMMENTS:		ADMINISTR	RATOR	\$		\$
		SUPERINTI	ENDENT	\$		APPROVED

Employee Benefits and Insurance PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District Wide SCHOO		
Health Insurance OBJECT (TEXT, SUPPLIES, ETC.)	5100.5.452.00.41.00 CODE	<u>0.0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY REQUESTED	COST (EA,SET,GAL)	MAINTAIN PROGRAM	IMPROVE PROGRAM
THE WICK SERVICE BESCRIFTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAW
Districts premium share obligation				\$4,521,137	1
Reflects rate increase					+
		TOTAL		¢ 4.504.407	
COMMENTS:		IOIAL		\$ 4,521,137	
COMMENTO.		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Employee Benefits and Insurance PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District Wide SCHO		
<u>Life Insurance</u> OBJECT (TEXT, SUPPLIES, ETC.)	5100.5.454.00.41.00 CODE	<u>).0</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
				I	
Districts obligation to life insurance				\$22,000	
		TOTAL		\$ 22,000	
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Employee Benefits and Insurance PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District Wide SCHOO		
Insurance-Unemployment OBJECT (TEXT, SUPPLIES, ETC.)	5100.5.456.00.41.00 CODE	<u>).0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Unemploymentpayment to				\$30,000	
Commonwealth of MA					
			-	_	_
COMMENTS.		TOTAL		\$ 30,000	
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Employee Benefits and Insurance PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO		
Medicare Tax OBJECT (TEXT, SUPPLIES, ETC.)	5100.5.458.00.41.00 CODE	<u>).0</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
			() ,		
Tax obligation for payroll				\$180,000	
<u> </u>				` ,	
					
COMMENTS:		TOTAL		\$ 180,000	
COMMENTS:		ADMINISTR	RATOR	\$	
		SUPERINT	ENDENT	\$	APPROVED

Other-Insurance for Active Employees PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District Wide SCHOO		
Insurance-Bonded Employees OBJECT (TEXT, SUPPLIES, ETC.)	5200.5.465.99.41.04 CODE	<u>ı.o</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
THEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAW
Insurance premium for policies covering				\$3,000	
bonded employees.					
	•	TOTAL		\$ 3,000	\$ -
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Other-Non Employee Insurance PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District Wide SCHO		
Insurance Workers Compensation OBJECT (TEXT, SUPPLIES, ETC.)	5260.5.460.00.41.00 CODE	<u>).0</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
			• • • •		
					
Premium for Workers Compensation Ins	urance			\$74,000	
				·	
					
					+
		TOTAL		\$ 74,000	
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINT	ENDENT	\$	APPROVED

Other-Non Employee Insurance PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District Wide SCHOO		
Insurance-Employment Liability OBJECT (TEXT, SUPPLIES, ETC.)	5260.5.463.00.41.00 CODE	<u>.0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Premium on employment liability insurar	nce			\$5,536	
0011151150		TOTAL		\$ 5,536	\$ -
COMMENTS:		ADMINISTR	ATOR	\$	\$
		VDINIIIAIO I L	AION	Ψ	Ψ
		SUPERINTI	ENDENT	\$	APPROVED

Other-Non Employee Insurance PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO		
Insurance-General Liability OBJECT (TEXT, SUPPLIES, ETC.)	5260.5.464.00.41.00 CODE) <u>.0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Blanket Accident Insurance Policy				\$2,830	
Premium cost for property and casualty				\$40,145	
insurance				, , , , , , , , , , , , , , , , , , ,	
		TOTAL		\$ 42,975	
COMMENTS:				_	
		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

<u>District</u> PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO		
Insurance-Automobile OBJECT (TEXT, SUPPLIES, ETC.)	5260.5.468.00.41.00 CODE) <u>.0</u>	<u>1 of 1</u> PAGE #	# OF	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Auto insurance premium cost				\$3,359	
COMMENTS.		TOTAL		\$ 3,359	\$ -
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Short Term Interest PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District Wide SCHOO		
Short Term Interest-RANS OBJECT (TEXT, SUPPLIES, ETC.)	5400.5.468.00.41.00 CODE	<u>).0</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
		l			
Interest paid on Revenue Anticipation No	otes			\$10,000)
	l	TOTAL		\$ 10,000	
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

School Choice Tuition PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District Wide SCHOO		
Tuition-School Choice OBJECT (TEXT, SUPPLIES, ETC.)	9110.5.420.99.41.04 CODE	<u>1.0</u>	<u>1 of 1</u> PAGE #		
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
				4050 000	
Tuition paid to other schools/districts for	<u>r</u>			\$650,000	
Choice Out Students					
cost based on a rolling average estimate					
cost based on a rolling average estimate	•				
		TOTAL		\$ 650,000	
COMMENTS:					
		ADMINISTR	RATOR	\$	\$
		SUPERINT	ENDENT	\$	APPROVED

Administration PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO		
Contingency - Credits OBJECT (TEXT, SUPPLIES, ETC.)	9509.5.694.00.41.00 CODE	<u>).0</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Contingency for column change(s) on Unit A salary schedule.				\$12,000	0
	1	TOTAL		\$ 12,000	
COMMENTS:		ADMINISTRATOR		\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Administration PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO		
Contingency - Salary OBJECT (TEXT, SUPPLIES, ETC.)	9509.5.699.00.41.00 CODE) <u>.0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Contingency for various accounts,				\$78,111	
including salary settlements.				Ψ10,111	
morauming canally controlled					
		TOTAL		\$ 78,111	
COMMENTS:		IOIAL		Ψ 70,111	
<u></u>		ADMINISTR	ATOR	\$	\$
		SUPERINTE	ENDENT	\$	APPROVED
		OOI LININII		Ψ	JAITROVED

BUDGET DETAIL

LEARNING AND TEACHING JOSHUA BRIGGS, DIRECTOR

DOLT PROGRAM LEVEL	<u>K-12</u> GRADE LEVEI	_	District Wide	-	
Professional Services & Fees OBJECT (TEXT, SUPPLIES, ETC.)	2110.5.444.99. CODE	<u>31.04.1</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
		ı			
Contracted Services.					
Consulting			500		
Professional Library Purchases	preK-12		500		
		TOTAL	_	\$ 1,000	
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTE	ENDENT	\$	APPROVED

DOLT PROGRAM LEVEL	K-12 GRADE LEVE	_	District Wide SCHO		
Supplies - Learning & Teaching OBJECT (TEXT, SUPPLIES, ETC.)	2110.5.500.99. CODE	<u>31.05.1</u>	1 of 1 PAGE		
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Materials for PD - Chart paper, folders, d	ividers, etc.			250	
Professional Development Books				750	
		TOTAL		\$ 1,000	
COMMENTS:		ADMINIST	ATOD	*	Φ.
		ADMINISTR	KATOK	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

DOLT PROGRAM LEVEL	<u>K-12</u> GRADE LEVEI	_	District Wide			
Dues & Conferences OBJECT (TEXT, SUPPLIES, ETC.)	2110.5.692.99. CODE	<u>31.04.1</u> 1	<u>1 of 1</u> PAGE # OF			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM	
ASCD Membership			90			
NCTM Membership			90			
Survey Monkey			240			
Marshall Memo			180			
Conference Fees			200			
		<u>I</u> TOTAL		\$ 800		
COMMENTS:		IOIAL		φ 600		
COMMENTO.		ADMINISTR	ATOR	\$	\$	
			l			
		SUPERINT	ENDENT	\$	APPROVED	

<u>DOLT</u> PROGRAM LEVEL	K-12 GRADE LEVE	_	District Wide SCHO		
Travel Out of District OBJECT (TEXT, SUPPLIES, ETC.)	2110.5.695.99. CODE	<u>31.04.1</u>	1 of 1 PAGE		
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY REQUESTED	COST	MAINTAIN PROGRAM	IMPROVE PROGRAM
TIEW OR SERVICE DESCRIPTION	COURSE	KEQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Travel Out of District					
Travel to curriculum, grant and profession	nal dovolonmo	500			
Travel to curriculum, grant and profession		300			
	•	TOTAL	•	\$ 500	
COMMENTS:					
		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

DOLT PROGRAM LEVEL	K-12 GRADE LEVEL	-	District Wide SCHOO		
Comprehensive Induction Program OBJECT (TEXT, SUPPLIES, ETC.)	10000.2357.5.1 CODE	07.00.41.01	1 of 1 PAGE #	•	
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
MENTORING	9,000				
		TOTAL		\$ 9,000	
COMMENTS:					
		ADMINISTR	RATOR	\$	\$
		OUDEDING	NOENT	*	ADDDOVES
		SUPERINTE	ENDENI	\$	APPROVED

DOLT PROGRAM LEVEL	K-12 GRADE LEVEI	-	District Wide SCHO		
Professional Development - DW OBJECT (TEXT, SUPPLIES, ETC.)	2357.5.692.99. CODE	<u>41.04.1</u>	1 of 1 PAGE #		
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Professio pm				\$25,000	
Mandated ELL Train ing					
Technology Training					
Assessment and Data Training					
Curriculum Development					
Response to Invervention					
My Learning Plan					
		TOTAL		* 05 000	
COMMENTS.		TOTAL		\$ 25,000	
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

BUDGET DETAIL

MUDDY BROOK ELEMENTARY SCHOOL MARY BERLE, PRINCIPAL

<u>Elementary</u>	PreK-4		Muddy Brook E	lementary School		
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL			
Caniar Maintanana	40000 224	0 5 442 00	44.04.0	4	4	
Copier Maintenance OBJECT (TEXT, SUPPLIES, ETC.)	CODE	0.5.443.99.	14.04.0	<u>1</u> PAGE #	<u>1</u>	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF	
IN	ISTRUCTION	_ AL				
	GRADE LEVE	ıL İ	x PER UNIT	EST COST	EST COST	
F	PROGRAM. O	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION			(EA,SET,GAL)	PROGRAM	EXPENDITURE	
Contracts with MacFarlane				\$1,000		
	l	TOTAL		\$1,000	\$0	
COMMENTS:		·VIAL		Ψ1,000	ΨΨ	
		ADMINIST	RATOR	\$	\$	
			-	T	*	
		SUPERINT	ΓENDENT	\$	APPROVED	
					Í	

<u>Elementary</u>		_	Muddy Brook E	lementary Sch	<u>100l</u>		
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_		
Supplies - Principal		0.5.500.99.	<u>14.05.0</u>	<u>1</u> PAGE #	<u>1</u>		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF		
	NSTRUCTION			T			
	GRADE LEVE		x PER UNIT	EST COST	EST COST		
	PROGRAM, O		COST	LEVEL	LEVEL		
ITEM OR SERVICE DESCRIPTIO	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE		
Duefoccional materials for Administ		1					
Professional materials for Administ				CO 400			
Team; subscriptions, discreet proje				\$8,400			
positive behavior support plan, office							
supplies, postage, staff supplies; so	ub						
folders							
		TOTAL		\$8,400	\$0		
COMMENTS:							
		ADMINIST	RATOR	\$	\$		
		SUPERIN	TENDENT	\$	APPROVED		

Elementary			Muddy Brook E	lementary Sch	<u>ool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		
Staff Development	10000.221	0.5.692.99	<u>.14.04.0</u>	1 PAGE#	<u>1</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
IN	STRUCTION	_ AL			
	RADE LEVE		x PER UNIT	EST COST	EST COST
		QUANTITY	_	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION				PROGRAM	EXPENDITURE
			(=: ,==:,=:=)		
Administration professional develop	ment			\$500	
Professional Literature				*	
COMMENTO		TOTAL		\$500	\$0
COMMENTS:		ADMINIST	DATOR	¢	l¢.
		ADMINIO I	KATUK	\$	\$
		SUPERIN	TENDENT	\$	APPROVED

<u>Elementary</u>			Muddy Brook E	lementary Sch	<u>100l</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		-
Travel, Out of District	10000.221	0.5.695.99.	14.04.0	1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			<u>1</u> PAGE #	OF
	NSTRUCTION	<u>.</u>			
	GRADE LEVE		x PER UNIT	EST COST	EST COST
	PROGRAM, O		COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTIO			(EA,SET,GAL)	PROGRAM	EXPENDITURE
		1			
Support travel associated with professional development				\$750	1
professional development					
				 	
		TOTAL		\$750	*
COMMENTS:		TOTAL		\$750	\$0
COMMENTO.		ADMINIST	RATOR	\$	\$
		SUPERINT	TENDENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Elementary SchoolPK-4Elementary SchoolPROGRAM LEVELGRADE LEVELSCHOOL

 Hardware - ES
 2250.5.502.37.14.05.
 1 of 1

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE
 PAGE # OF

INSTRUCTIONAL x PER UNIT EST COST TO **EST COST TO GRADE LEVEL** PROGRAM, O QUANTITY COST MAINTAIN IMPROVE ITEM OR SERVICE DESCRIPTION COURSE REQUESTED **PROGRAM** PROGRAM (EA,SET,GAL) \$7,500 Educational technology. 7.500 TOTAL \$ **COMMENTS: ADMINISTRATOR** \$ \$ **SUPERINTENDENT** APPROVED

Elementary	PreK-4		Muddy Brook E	lementary Sch	<u>nool</u>
PROGRAM LEVEL	GRADE LEVEL SCHOOL				
Supplies - Library	10000.234	<u> 10.5.500.82.</u>	<u>14.05.0</u>	<u>1</u> PAGE #	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
18	NSTRUCTION	_			
	GRADE LEVE	Г	x PER UNIT	EST COST	EST COST
		QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTIO			(EA,SET,GAL)	PROGRAM	EXPENDITURE
TIEM OR GERVICE DEGORIT TIC	COURSE	REGOESTED	(LA,SLI,GAL)	PROGRAM	EXPENDITORE
General Library Supplies					
General Library Supplies Curriculum Resources				\$400	
		TOTAL		\$400	\$0
COMMENTS:		IOIAL		Ψ400	φυ
COMMENTO:		ADMINIST	RATOR	\$	 \$
		, william		*	1*
		SUPERINT	TENDENT	\$	APPROVED
				7	

<u>Elementary</u>	PreK-4		Muddy Brook E		<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
Supplies - Library Books	10000.234	10.5.501.82.	14.05.0	1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			<u>1</u> PAGE #	OF
		_			
1	NSTRUCTION				
	GRADE LEVE		x PER UNIT	EST COST	EST COST
ITEM OR SERVICE DESCRIPTION	PROGRAM, C		COST	LEVEL	LEVEL EXPENDITURE
HEW OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Update and refresh titles to					
support a full day library program.				\$4,000	
				<u> </u>	
	+			+	+
				+	
				<u> </u>	
				<u> </u>	1
				<u> </u>	-
		TOTAL		\$4,000	\$0
COMMENTS:		ADMINIST	DATOR	¢	I¢.
		ADMINIST	KAIUK	\$	\$
		SUPERINT	TENDENT	\$	APPROVED
			· · ·		

Elementary	PreK-4		Muddy Brook El	ementary Scl	<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
Professional Development	10000.235	7.5.692.99	14.04.0	1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			1 PAGE #	OF
, , ,					
IN	ISTRUCTION	AL			
	GRADE LEVE		x PER UNIT	EST COST	EST COST
		QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTIO	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Tanahan massa salamal dayalan masut	17.4	1		#2.000	1
Teacher professional development	K-4			\$3,000	
					+
					1
					+
				-	1
		TOTAL		\$3,000	\$0
COMMENTS:					
		ADMINIST	RATOR	\$	\$
		ALID==:::			
		SUPERIN	TENDENT	\$	APPROVED

Elementary	PreK-4		Muddy Brook E	lementary Scl	<u>nool</u>
PROGRAM LEVEL	GRADE L		SCHOOL		
				_	
<u>Text - English</u>		<u>10.5.501.28.</u>	<u>.14.05.1</u>	. <u> </u>	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
IA	ISTRUCTION				
	GRADE LEVE		x PER UNIT	EST COST	EST COST
		QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTIO		REQUESTED		PROGRAM	EXPENDITURE
	0001102	1.2.020120	(=) ((=) ()	111001111111	
Teacher curriculum				\$2,500	
material aligned with new Common					
Core Standards and MBE curriculun	n				
					<u> </u>
		TOTAL		\$0.500	**
COMMENTS:		IOIAL		\$2,500	\$0
COMMENTS:		ADMINIST	PATOP	\$	\$
		ADMINIOL	NATON	Ψ	ĮΨ
		SUPERINT	TENDENT	\$	APPROVED
		JOI LIMIN	LINDLINI	Ψ	

Elementary	PreK-4		Muddy Brook E	lementary Scl	<u>100l</u>
PROGRAM LEVEL	GRADE L		SCHOOL	-	_
Text - Math	10000 241	10.5.501.43.	14 05 1	1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	10.5.501.45.	14.03.1	1 PAGE #	OF
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			FAGE #	· OF
IN	STRUCTION	AL			
	GRADE LEVE		x PER UNIT	EST COST	EST COST
ı	PROGRAM, C	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTIO		REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
		1		4.50	
Math Supplies aligned with MBE curriculum				\$1,500	1
curriculum					
					1
					1
					+
					+
_					
		TOTAL		\$1,500	\$0
COMMENTS:					
		ADMINIST	RATOR	\$	\$
		OUDED!	FENDENT	^	ADDDOVED
		SUPERIN	IENDENT	\$	APPROVED

<u>Elementary</u>	PreK-4		Muddy Brook E	lementary Sch	<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
Total Bookling	40000 044		44.05.4	4	4
Text-Reading		0.5.501.52.	14.05.1	<u>1</u> PAGE #	<u>1</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
ıı	NSTRUCTION	_ 			
	GRADE LEVE		x PER UNIT	EST COST	EST COST
	PROGRAM, O		COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION				PROGRAM	EXPENDITURE
			(
Teacher curriculum				\$15,000	
material aligned with new Common					
Core Standards and MBE curricului	n				
	1				
	 				
	1				
	+				
	<u> </u>				
	+				
	+				
	+				
	Ī	TOTAL		\$15,000	\$0
COMMENTS:				Ţ 10,000	*-
		ADMINIST	RATOR	\$	\$
		SUPERINT	TENDENT	\$	APPROVED

<u>Elementary</u>	PreK-4		Muddy Brook E	lementary Sch	<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
Text - Social Studies	10000.241	10.5.501.58.	14.05.1	1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			<u>1</u> PAGE #	OF
		_			
	ISTRUCTION	r	DED LINIT	FOT 000T	F0T 000T
	GRADE LEVE	QUANTITY	x PER UNIT COST	EST COST LEVEL	EST COST LEVEL
ITEM OR SERVICE DESCRIPTION				PROGRAM	EXPENDITURE
TEM OR SERVICE BESSKII 1101	COUNCE	KEQUEUTEE	(LA,OLI,OAL)	TROOKAW	EXI ENDITORE
Teacher curriculum				\$12,000	
material aligned with Common				. ,	
Core Standards and MBE					
Curriculum					
	<u> </u>	TOTAL		\$12,000	\$0
COMMENTS:					
		ADMINIST	RATOR	\$	\$
		SUPERINT	TENDENT	\$	APPROVED
				T	

<u>Elementary</u>	PreK-4		Muddy Brook E	<u>lementary Sch</u>	<u>100l</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
<u>Text - Special Needs</u>	10000.24	<u> 10.5.501.64.</u>	14.05.2	1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
	INSTRUCTION	_ JAL			
	GRADE LEVE		x PER UNIT	EST COST	EST COST
		QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION		REQUESTED		PROGRAM	EXPENDITURE
TIEM OR SERVICE DESCRIPTION	JI COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITORE
Phonics workbooks, misc and		1			1
Math books				\$500	
IVIALIT DOOKS				\$300	
					<u> </u>
				1	1
		TOTAL		\$500	\$0
COMMENTS:				+355	, ,,
		ADMINIST	RATOR	\$	\$
				¥	
		SUPERIN	TENDENT	\$	APPROVED
		SOI LININ	LITULITI	Ψ	

<u>Elementary</u>	PreK-4		Muddy Brook E	lementary Sci	<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		
Text - General	10000.241	10.5.501.99.	14.05.1	1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			<u>1</u> PAGE #	OF
		_			
	ISTRUCTION	r		•	•
	GRADE LEVE		x PER UNIT	EST COST	EST COST
		QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTIO	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Teacher curriculum		1		\$6,000	
material aligned with new Common				ψ0,000	
Core Standards and MBE curriculum	1 1				1
	1				1
					1
					1
	•	TOTAL		\$6,000	\$0
COMMENTS:					
		ADMINIST	RATOR	\$	\$
		SUPERINT	TENDENT	\$	APPROVED
		JO: LIMI		, T	

<u>Elementary</u>	PreK-4		Muddy Brook E	lementary Sch	<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
Supplies Art	10000 242	30.5.500.22.	14.05.1	4	1
Supplies - Art OBJECT (TEXT, SUPPLIES, ETC.)	CODE	0.5.500.22.	14.03.1	<u>1</u> PAGE #	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			FAGE #	OF
I	NSTRUCTION	_ AL			
	GRADE LEVE	:L	x PER UNIT	EST COST	EST COST
	PROGRAM, O	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Construction paper, drawing paper	,				
clay, crayons, paint, chalk, glue					
styrofoam shapes, colored pencils,				\$2,000	
to support curriculum and art studi	0.				
	<u> </u>				
	.				
	1				
	-	<u> </u>			
		TOTAL		\$2,000	\$0
COMMENTS:		IOIAL		Ψ2,000	Ψ0
<u></u>		ADMINIST	RATOR	\$	\$
				*	<u> </u>
		SUPERINT	TENDENT	\$	APPROVED

<u>Elementary</u>	PreK-4		Muddy Brook E	lementary Sch	<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
Supplies - English	10000.243	<u>30.5.500.28.</u>	.14.05.1	<u>1</u> PAGE#	<u>1_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
ı	NSTRUCTION	AL			
	GRADE LEVE	L	x PER UNIT	EST COST	EST COST
	PROGRAM, C	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION				PROGRAM	EXPENDITURE
	0001102		(=::,==:,=::,=)	111001111111	
Writing handbooks, folders, compo	sition			\$2,000	
books, journals, anchor charts and	T			\$2,000	
misc. consumables					
mise. consumatios					
		TOTAL		\$2,000	\$0
COMMENTS:					
		ADMINIST	RATOR	\$	\$
		SUPERIN	ΓENDENT	\$	APPROVED

<u>Elementary</u>	PreK-4		Muddy Brook E	lementary Sch	<u>iool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
Complian Math	40000 040	0 5 500 40	44.05.4	4	4
Supplies - Math OBJECT (TEXT, SUPPLIES, ETC.)	T0000.243	<u>0.5.500.43.</u>	<u>14.05.1</u>	<u>1</u> PAGE#	<u>1</u> OF
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
II	NSTRUCTION	_ AL			
	GRADE LEVE		x PER UNIT	EST COST	EST COST
	PROGRAM, O		COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTIO			(EA,SET,GAL)	PROGRAM	EXPENDITURE
Manipulatives and supplemental				\$3,000	
material					
				-	
		TOTAL		\$3,000	\$0
COMMENTS:		IOIAL		φ3,000	φυ
Odmine 1110.		ADMINIST	RATOR	\$	\$
				Ŧ	<u> </u>
		SUPERINT	TENDENT	\$	APPROVED
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<u>Elementary</u>	PreK-4		Muddy Brook E	lementary Sch	<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
Supplies - Music	10000.243	<u> 80.5.500.46.</u>	14.05.1	1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			<u>1</u> PAGE #	OF
	NSTRUCTION	<u>.</u>			
	GRADE LEVE		x PER UNIT	EST COST	EST COST
	PROGRAM, O		COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTIO				PROGRAM	EXPENDITURE
Music, drum, cymbal stands, clarine					
general materials	K-4			\$750	
trombone, trumpet	4			\$750	
					
					
				 	
				 	
				 	
				 	
	1	TOTAL		\$1,500	\$0
COMMENTS:					
		ADMINIST	RATOR	\$	\$
		CUDEDING	FENDENT	<u> </u>	ADDDOVES
		SUPERIN	IENDENI	\$	APPROVED

Elementary	PreK-4		Muddy Brook E	lementary Scl	<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL	-	_
Supplies Phys Ed	10000 243	00 E E00 40	14 OF 1	4	4
Supplies - Phys Ed. OBJECT (TEXT, SUPPLIES, ETC.)	CODE	<u>30.5.500.49.</u>	14.03.1	. <u> </u>	 : OE
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			FAGE #	· OF
IN	STRUCTION	- IAL			
	GRADE LEVE	EL	x PER UNIT	EST COST	EST COST
· ·	PROGRAM, C	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTIO	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Tetherballs, ropes, wristbands,					
floor tape, beach balls, etc.				\$1,000	
					1
					+
001115150		TOTAL		\$1,000	\$0
COMMENTS:		4 D M	DATOR	<u> </u>	16
		ADMINIST	KATOR	\$	\$
		SUPERIN	FNDENT	\$	APPROVED
		JOI LIMIN	LINDLINI	Ψ	

<u>Elementary</u>	PreK-4		Muddy Brook E	lementary Sch	<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_
Supplies - Reading	10000.243	30.5.500.52.	14.05.1	<u>1</u> PAGE#	<u>1</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
IN	STRUCTION	_ AL			
	RADE LEVE	r	x PER UNIT	EST COST	EST COST
		QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION		REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Index cards, pads, notebooks				\$3,000	
Composition Books, chart paper,					
theme skill books, word work suppli	ies,				
and misc. comsumables.					
		<u> </u>			
		TOTAL		\$3,000	\$0
COMMENTS:		4 D.M	DATOR	*	16
		ADMINIST	KATOR	\$	\$
		SUPERINT	TENDENT	\$	APPROVED

Elementary	PreK-4		Muddy Brook El	ementary Sch	<u>nool</u>
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		
Supplies - Science		<u>30.5.500.55.</u>	<u>.14.05.1</u>	1 PAGE #	<u>1</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
IN	STRUCTION				
	SRADE LEVE		x PER UNIT	EST COST	EST COST
		QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION		REQUESTED		PROGRAM	EXPENDITURE
	COUNCE	1124020122	(271,021,0712)	T ROOM AND	EXI ENDITORE
Teacher/student curriculum material					1
aligned with MBE curriculum; example				\$3,500	†
include animals, plants and other					1
consumables (earth material, plastic	,				1
containers, etc).					1
		TOTAL		\$3,500	\$0
COMMENTS:			,		
		ADMINIST	RATOR	\$	\$
					1455561/==
		SUPERIN	TENDENT	\$	APPROVED

<u>Elementary</u>	PreK-4			lementary School		
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL			
Supplies - Special Needs		<u>30.5.500.64.</u>	<u>14.05.2</u>	<u>11</u> PAGE # OF		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # OF		
		- .				
· ·	NSTRUCTION					
	GRADE LEVE		x PER UNIT	EST COST	EST COST	
ITEM OR OFFINAL RECORDERIE	PROGRAM, C	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
In continue a commutant una una una					ı	
Incentives, computer program,				¢500		
fraction tiles, graphs, reading comp				\$500		
markers, Brigance Screening, glove	2 5,					
misc.						
				 		
	ı	TOTAL		\$500	\$0	
COMMENTS:		IOIAL		\$300	Ψυ	
OILITIO.		ADMINIST	RATOR	\$	\$	
		5			Ψ	
		SUPERINT	TENDENT	\$	APPROVED	
		30. = 1()		7		

<u>Elementary</u>	PreK-4			lementary School		
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL			
				_	_	
Supplies - Pre School		<u>30.5.500.65.</u>	<u>.14.05.2</u>	<u>1</u> PAGE #	<u>1</u>	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # OF		
		_				
ı	NSTRUCTION	1		ı	1	
	GRADE LEVE		x PER UNIT	EST COST	EST COST	
	PROGRAM, C		COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
	D 16	ı		4000	1	
Gloves, learning supplies, misc.	PreK			\$300		
		TOTAL		¢200	60	
COMMENTS:		IUIAL		\$300	\$0	
COMMENTS:		ADMINIST	DATOR	6	l¢.	
		ADMINIST	KATUK	\$	\$	
		CHDEDING	TENDENT	•	ADDROVED	
		SUPERIN	IENDENI	\$	APPROVED	

PROGRAM LEVEL Supplies - Enrichment OBJECT (TEXT, SUPPLIES, ETC.) OBJECT (TEXT, SUPPLIES, ETC.) INSTRUCTIONAL GRADE LEVEL SCHOOL 10000.2430.5.500.71.14.05.1 CODE PAGE # OF INSTRUCTIONAL GRADE LEVEL X PER UNIT EST COST EST COST
OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF INSTRUCTIONAL
OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF INSTRUCTIONAL
INSTRUCTIONAL
GRADE LEVEL X PER UNIT EST COST EST COST
PROGRAM, O QUANTITY COST LEVEL LEVEL
ITEM OR SERVICE DESCRIPTIO COURSE REQUESTED (EA,SET,GAL) PROGRAM EXPENDITUR
Books, paper, folders \$200
TOTAL \$200 \$0
COMMENTS:
ADMINISTRATOR \$ \$
SUPERINTENDENT \$ APPROVE

Elementary	PreK-4		Muddy Brook E	lementary Sch	nool		
PROGRAM LEVEL	GRADE LEVEL SCHOOL			,			
<u>Supplies - General</u>	10000.2430.5.500.99.14.05.1 1 1						
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF		
IN	STRUCTION	_ 					
	RADE LEVE		x PER UNIT	EST COST	EST COST		
		QUANTITY	COST	LEVEL	LEVEL		
ITEM OR SERVICE DESCRIPTION				PROGRAM	EXPENDITURE		
			(
Pocket folders, copy paper, constru	ction			\$12,000			
paper, glue, pencils, staples, stapler							
erasers, index cards, glue sticks,							
poster board, manilla folders, hangi	ng						
folders, rulers, paper clips, post-it no	otes						
crayons, markers, dry erase markers							
scissors, chart paper, hand writing							
paper, etc.							
		TOTAL		\$12,000	\$0		
COMMENTS:							
		ADMINIST	KATOR	\$	\$		
		SUPERIN	ΓENDENT	\$	APPROVED		

<u>Elementary</u>	PreK-4			lementary School		
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL		_	
Guidance - Supplies	10000.271	1	<u>1</u>			
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	<u>1 1</u> PAGE # OF	
ı	NSTRUCTION	AL				
	GRADE LEVE	EL	x PER UNIT	EST COST	EST COST	
	PROGRAM, O	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION				PROGRAM	EXPENDITURE	
			(=::,==:,=::,=)	1 110 010 1111		
Book, stickers for incentives				\$100	Т	
2001, 01101010 101 111001111100	+			4.00	+	
	+				+	
	+				+	
	+					
	+					
	+					
	+					
	+				+	
	+				+	
	+				+	
	+					
	+					
	+					
	+				1	
						
						
					_	
		TOTAL		\$100	\$0	
COMMENTS:						
		ADMINIST	RATOR	\$	\$	
		SUPERIN	ΓENDENT	\$	APPROVED	
					1	

Elementary	PreK-4 Muddy Brook Elementary School						
PROGRAM LEVEL	GRADE LEVEL SCHOOL						
				_	_		
Nurse - Supplies	10000.3200.5.500.79.14.05.0 1 1 CODE PAGE # OF						
OBJECT (TEXT, SUPPLIES, ETC.)	CODE PAGE # OF						
	INSTRUCTIONAL						
	GRADE LEVE	EST COST					
		QUANTITY	EST COST LEVEL	LEVEL			
ITEM OR SERVICE DESCRIPTIO			COST (EA,SET,GAL)	PROGRAM	EXPENDITURE		
TIZIN OK OZKVIOZ DZOOKII TIO	OCOROL	KEQUEUTED	(EA,OET,OAE)	TROORAM	EXI ENDITORE		
Nurse office supplies, AED pad orde	PreK-4			\$2,500			
		TOTAL		\$2,500	\$0		
COMMENTS:				•			
		ADMINIST	RATOR	\$	\$		
		OUDED	FELIDELIT	•	APPROVES		
		SUPERINT	ENDENT	\$	APPROVED		

<u>Elementary</u>	PreK-4		Muddy Brook E	lementary Sch	<u>nool</u>	
PROGRAM LEVEL	GRADE L	EVEL	SCHOOL			
CUCTODIAL Complies	40000 444		44.05.0	4	4	
CUSTODIAL - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	T0000.411	0.5.500.99.	14.05.0	<u>11</u> PAGE # OF		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # OF		
ı	NSTRUCTION	_ AL				
	GRADE LEVE		x PER UNIT	EST COST	EST COST	
	PROGRAM, O	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
Necessary supplies				\$17,200		
				<u> </u>		
				-		
				 		
				†		
	1	TOTAL		\$17,200	\$0	
COMMENTS:		. •				
		ADMINIST	RATOR	\$	\$	
		SUPERIN	TENDENT	\$	APPROVED	

BUDGET DETAIL

MONUMENT VALLEY MIDDLE SCHOOL BEN DOREN, PRINCIPAL

Middle School PROGRAM LEVEL	5, 6, 7, 8 MVRM GRADE LEVEL SCHOOL					
Copier Maintenance OBJECT (TEXT, SUPPLIES, ETC.)	2210.5.443.99.20.04.0 CODE			11 PAGE # OF		
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST	EST COST	
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY REQUESTED	COST (EA,SET,GAL)	LEVEL PROGRAM	LEVEL EXPENDITURE	
Maintenance issues outside of						
service contract						
		TOTAL		\$1,000		
COMMENTS:		ADMINISTR	ATOR	\$	\$	
		SUPERINTE		\$	APPROVED	

Middle School PROGRAM LEVEL	<u>, , , ,</u>			MVRMS SCHOOL		
General Supplies - Principal's Office OBJECT (TEXT, SUPPLIES, ETC.)	2210.5.500.99.20.05.0 CODE			11_ PAGE # OF		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE	
Supplies to support principal's office						
		TOTAL		#0.000		
COMMENTS:		TOTAL		\$3,600		
		ADMINISTR	ATOR	\$	\$	
		SUPERINTE	ENDENT	\$	APPROVED	

Middle School PROGRAM LEVEL	<u>5-8</u> GRADE LEVEL		Middle School SCHOO		
<u>Hardware - MS</u> OBJECT (TEXT, SUPPLIES, ETC.)	2250.5.502.37.20.05.0 CODE		1 of 1 PAGE # OF		
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Education of technical and				\$7.500	
Educational technology.				\$7,500	
		TOTAL		\$ 7,500	
COMMENTS:					
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
<u>Library Equipment Maintenance</u> OBJECT (TEXT, SUPPLIES, ETC.)	2340.5.442.82.2 CODE	0.04.0		1 PAGE#	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Library Equipment maintenance					
COMMENTS:		TOTAL		\$720	
		ADMINISTR		\$	\$
		SUPERINTE	NUENI	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
Library Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2340.5.500.82.2 CODE	0.05.0		1 PAGE #	<u>1_</u> OF
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Library supplies					
COMMENTO		TOTAL		\$360	
COMMENTS:		ADMINISTR	ATOR	\$	\$
		SUPERINTE	ENDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
AV- Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2340.5.500.84.2 CODE	0.05.0		1 PAGE #	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Miscellaneous supplies Bulbs for Overhead Projectors					
COMMENTS:		TOTAL		\$900	
		ADMINISTR SUPERINTE		\$	\$ APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		
Library Supplies Library Books OBJECT (TEXT, SUPPLIES, ETC.)	2340.5.501.82.2 CODE	0.05.1		1 PAGE #	<u>1</u> OF
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Library supplies Library Books					
L	ı	TOTAL		\$4,050	
COMMENTS:		4 D 4 4 1 1 1 0	4700		
		ADMINISTR	AIOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School	5, 6, 7, 8		MVRM	MVRMS		
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	DL	-	
Professional Development	10000.2357.5.6	92.99.20.04.0)	<u>11</u> PAGE # OF		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF	
	INSTRUCTIONAL	1				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
Mambanahina						
Memberships NELMS						
ASCD						
PDK						
FDK						
Conferences						
Comercines						
Workshops						
		TOTAL		\$8,500		
COMMENTS:				•		
		ADMINISTR	AIOR	\$	\$	
		SUPERINTE	NDENT	\$	APPROVED	

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	. .	MVRM SCHOO		-
Art -Textbooks OBJECT (TEXT, SUPPLIES, ETC.)	2410.5.501.22.2 CODE	0.05.1		1 PAGE #	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST LEVEL	EST COST LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Miscellaneous books to support					
curriculum					
COMMENTS.		TOTAL		\$90	
COMMENTS:		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	<u>-</u>	MVRM SCHOO		-
English -Textbooks OBJECT (TEXT, SUPPLIES, ETC.)	2410.5.501.28.2 CODE	20.05.1		1 PAGE#	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Literature Reading Program texts	5, 6, 7, 8				
Reading Flogram texts					
COMMENTS:		TOTAL		\$3,000	
Sommerto.		ADMINISTR SUPERINTE	<u>'</u>	\$	\$ APPROVED

Middle School	5, 6, 7, 8 GRADE LEVEL	_	MVRM		- .
PROGRAM LEVEL	GRADE LEVEL		SCHOO	OL	
Foreign Language -Textbooks	2410.5.501.31.2	0 05 1		1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	0.03.1		<u>1</u> PAGE#	<u>'-</u> OF
,					
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Familian Language tout		1		ı	1
Foreign Language text					
		TOTAL		\$180	
COMMENTS:					
		ADMINISTR	ATOR	\$	\$
		CUDEDINT	NOTAT	¢	ADDDOVED
		SUPERINTE	INDENI	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
Computer -Textbooks OBJECT (TEXT, SUPPLIES, ETC.)	2410.5.501.36.2 CODE	0.05.1		1 PAGE#	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Texts to support curriculum					
		TOTAL		\$675	
COMMENTS:		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School	5, 6, 7, 8 GRADE LEVEL		MVRM	S	
PROGRAM LEVEL	GRADE LEVEL	-	SCHOO	DL	_
Mathematics -Textbooks OBJECT (TEXT, SUPPLIES, ETC.)	2410.5.501.43.2 CODE	20.05.1		1 PAGE#	<u>1_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Investigations Curriculum	5				
O	0.7.0				
Connected Mathematics curriculum	6, 7, 8				
Curriculum includes:					
Student texts					
Teacher materials					
Online resources					
Assessments					
Differentiated curricular materials for SpE	d and ESL				
Manipulative materials	5, 6, 7, 8				
		TOTAL		\$3,000	
COMMENTS:					
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
Music text OBJECT (TEXT, SUPPLIES, ETC.)	2410.5.501.46.2 CODE			1 PAGE#	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Music text					
		TOTAL		#4.000	
COMMENTS:		TOTAL		\$1,260	
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
Reading text OBJECT (TEXT, SUPPLIES, ETC.)	2410.5.501.52.2 CODE	0.05.1		1 PAGE #	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Reading text					
COMMENTO		TOTAL		\$1,080	
COMMENTS:		ADMINISTR SUPERINTE		\$	\$ APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
Science text OBJECT (TEXT, SUPPLIES, ETC.)	2410.5.501.55.2 CODE	0.05.1		1 PAGE #	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Literature for science curriculum					
texts to support inquiry work in the Labor	atory and field				
		TOTAL		\$9,520	
COMMENTS:				•	
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		
Social Studies text OBJECT (TEXT, SUPPLIES, ETC.)	2410.5.501.58.2 CODE	0.05.1		1 PAGE #	<u>1</u> OF
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST	EST COST
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY REQUESTED	COST (EA,SET,GAL)	LEVEL PROGRAM	LEVEL EXPENDITURE
Literature to support curriculum					
Texts to level by reading ability					
COMMENTS		TOTAL		\$3,330	
COMMENTS:		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
Equipment Maintenance - Art OBJECT (TEXT, SUPPLIES, ETC.)	2420.5.442.22.2 CODE	0.04.1		1 PAGE #	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Kiln Maintenance					
		TOTAL		4005	
COMMENTS:		TOTAL ADMINISTR	ATOR	\$225 \$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School	5, 6, 7, 8		MVRM	IS	
PROGRAM LEVEL	GRADE LEVEL	_	SCHO	DL	_
Art - Supplies	2430.5.500.22.2	0 05 1		1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	.0.03.1		<u>1</u> PAGE#	<u></u>
OBOLOT (TEXT, OUT FILES, ETC.)	OODL			I AGE #	O .
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Materials to support the curriculum					
Paper					
Paints					
Markers					
Clay					
Glaze					
Brushes					
		TOTAL		\$4,320	
COMMENTS:					
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
English - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.28.2 CODE	20.05.1		1 PAGE#	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Miscellaneous supplies to support the curriculum					
Writing program supplies Reading program supplies					
COMMENTS:		TOTAL ADMINISTR SUPERINTE	<u>'</u>	\$540 \$	\$ APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO	-	-
Foreign Language - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.31.2 CODE	0.05.1		1 PAGE#	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Foreigh Language Supplies					
		TOTAL		\$720	
COMMENTS:		ADMINISTR	ATOR .	\$	\$
		ADMINIOTA	AION		<u>ΙΨ</u>
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRMS SCHOOL		
TROOKAM ELVEL	ONADE ELVEE		001100	,_	
Computer - Supplies	2430.5.500.36.2	0.05.1		1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			1 PAGE#	OF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Supplies to support the ourriculum		ı			
Supplies to support the curriculum					
Flash Drives					
Mice					
Cables					
Universal Access support					
•					
		TOTAL		\$1,440	
COMMENTS:					
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
Health Education - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.38.2 CODE	0.05.1		1 PAGE #	<u>1_</u> OF
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Supplies to support the curriculum					
Supplies to support the curriculum					
				A 150	
COMMENTS.		TOTAL		\$450	
COMMENTS:		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
Math supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.43.2 CODE			1 PAGE#	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Math supplies				\$1,200	
	†				
	+				
	†				
COMMENTS:		TOTAL		\$1,080	
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		
Music supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.46.2 CODE	0.05.1		1 PAGE #	<u>1</u> OF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
HEW OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Supplies to suport the curriculum					
Piano Tuning					
	<u> </u>				
					_
	<u> </u>	TOTAL		\$1,080	
COMMENTS:				Ψ.,σσσ	
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
Phys Ed supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.49.2 CODE	0.05.1		1 PAGE#	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Supplies to support the curriculum					
		TOTAL		\$1,260	
COMMENTS:		ADMINISTR	ATOR	\$1,200	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	•	MVRM SCHOO		-
Reading supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.52.2 CODE	0.05.1		1 PAGE#	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Supplies to support the curriculum	COURSE	REGOESTED	(EA,SET,GAE)	PROGRAM	EXI ENDITORE
		TOTAL		\$540	
COMMENTS:		TOTAL ADMINISTR	ATOR	\$540 \$	\$
		SUPERINTE	<u>'</u>	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
Science - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.55.2 CODE	0.05.1		1 PAGE#	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Supplies to support the curriculum	5, 6, 7, 8				
Laboratory materials	6, 7, 8				
Foss Science kits	5				
Fieldwork supplies: Water, Soil and Air Quality testing equipm Earth Science field equipment	5, 6, 7, 8 ent				
COMMENTS:		TOTAL ADMINISTR SUPERINTE		\$3,600 \$	\$ APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		
Social Studies - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.58.2 CODE	0.05.1		1 PAGE #	<u>1_</u> OF
	INSTRUCTIONAL] .			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Supplies to support the curriculum					
Time for Kids					
Project materials					
,					
				•	
COMMENTS.		TOTAL		\$1,350	
COMMENTS:		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
Alternate Program - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.67.2 CODE	20.05.1		1 PAGE#	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Supplies to support the curriculum					
				•	
COMMENTS:		TOTAL ADMINISTR	ATOR	\$900 \$	\$
		SUPERINTE	<u>'</u>	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	<u>.</u> .	MVRM SCHOO		-
Enrichment - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.71.2 CODE	0.05.1		1 PAGE #	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST LEVEL	EST COST LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Supplies to support the curriculum					
				41.55	
COMMENTS.		TOTAL		\$1,350	
COMMENTS:		ADMINISTR	ATOR	\$	\$
				Ť	7
		SUPERINTE	NDENT	\$	APPROVED

Middle School	5, 6, 7, 8		MVRM	S	
PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	SCHOO	DL	-
General - Supplies	2430.5.500.99.2	20.05.1		1 PAGE #	1_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Team Supplies		ı			ı
Classroom Supplies including					
paper, markers, project needs					
Funds to support special projects					
and programs for departments					
and grade level teams					
and grade level teams					
Postage					
Printing					
Agendas, Handbooks, Awards					
3					
Supplies for copiers/printers					
General Office Supplies					
Software: Let's Go learn					
		TOTAL		* 04.000	
COMMENTS.		TOTAL		\$31,328	
COMMENTS:		ADMINISTR	ATOP	\$	\$
		VDINIIAIOLK	AION	Ψ	Ψ
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
Assemblies OBJECT (TEXT, SUPPLIES, ETC.)	2440.5.491.99.2 CODE	20.04.1		1 PAGE #	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
One per grade					
COMMENTS.		TOTAL		\$2,000	
COMMENTS:		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
Enrichment Registrations/Field Trips OBJECT (TEXT, SUPPLIES, ETC.)	2440.5.491.71.2 CODE	20.04.1		1 PAGE#	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Future City Destination Imagination Robotics Artifacts Box					
COMMENTS:		TOTAL ADMINISTR SUPERINTE		\$1,620 \$	\$ APPROVED

Middle School	5, 6, 7, 8 GRADE LEVEL		MVRM	IS	
PROGRAM LEVEL	GRADE LEVEL	-	SCHO	OL .	_
Field Trips	2440.5.492.99.2	20 04 1		1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	20.04.1		<u>1</u> PAGE#	<u>'-</u> OF
050101 (112X1, 0011 1120, 110.)	0002			I AGE #	0.
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Memorial Day Parade					
Nursing Home visit by about					
Nursing Home visit by chorus					
		TOTAL		\$3,000	
COMMENTS:					
		ADMINISTR	ATOR	\$	\$
		011DEDU:==			4 DDD 0 V/50
		SUPERINTE	INDENI	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL	-	MVRM SCHOO		-
Guidance supplies OBJECT (TEXT, SUPPLIES, ETC.)	2710.5.500.85.2 CODE			1 PAGE#	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Guidance supplies					
		TOTAL		\$1,350	
COMMENTS:		ADMINISTR	ATOR	\$ 1,550	\$
		SUPERINTE	NDENT	\$	APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRMS SCHOOL		-
Supplies Nurse OBJECT (TEXT, SUPPLIES, ETC.)	1000.3200.5.10 CODE	7.79.20.01.0			<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Supplies for nurse's office					
AED supplies		TOTAL		\$2,500	
COMMENTS: Includes AED annual material refresh.		ADMINISTR SUPERINTE		\$	\$ APPROVED

Middle School PROGRAM LEVEL	5, 6, 7, 8 GRADE LEVEL		MVRM SCHOO		-
Custodian - Supplies OBJECT (TEXT, SUPPLIES, ETC.)	4110.5.500.99.2 CODE	0.05.1		1 PAGE#	<u>1</u> OF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
HEW OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Cleaning Supplies					
Paper Products					
Snow Melt					
Floor/Carpet Cleaners					
Small Tools					
Filters					
		TOTAL		\$14,000	
COMMENTS:		ADMINISTR	ATOR		\$
		SUPERINTE	NDENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Middle School PROGRAM LEVEL			MVRM SCHOO		-
<u>TravelOut of District (Staff PD)</u> OBJECT (TEXT, SUPPLIES, ETC.)	10000.2357.5.69 CODE	95.99.20.40.1		1 PAGE#	<u>1</u> OF
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
COMMENTS:		TOTAL ADMINISTR	ATOR	\$1,500	\$
		SUPERINTE	NDENT	\$	APPROVED

BUDGET DETAIL

MONUMENT MOUNTAIN HIGH SCHOOL MARIANNE YOUNG, PRINCIPAL

EQUIP MAINT - HS OFFICE	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
EQUIP MAINT	2210.5.442.99.2	1.04.0		1	<u>1_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
EQUIP MAINT				\$525	\$525
(Level funding)					
		TOTAL		\$525	\$525
COMMENTS:					
		ADMINISTR	ATOR	\$525	\$525
		SUPERINTE	NDENT	\$	APPROVED

COPIER MAINTENANCE - HS	9-12		MMRH	S	
PROGRAM LEVEL	GRADE LEVEL SCHOOL)L		
COPIER MAINTENANCE	2210.5.443.99.2	1.04.0		11	<u>L_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
		a			
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
COPIER MAINTENANCE				\$1,000	\$1,000
(Level funding)					
		TOTAL		\$1,000	\$1,000
COMMENTS:					
		ADMINISTR	ATOR	\$1,000	\$1,000
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - PRINCIPAL - HS	9-12	MMRHS				
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO)L	_	
<u>SUPPLIES</u>	2210.5.500.99.2	1.05.0		1	1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #		
	INSTRUCTIONAL		DED UNIT	F07 0007	F07 0007	
	GRADE LEVEL	OLIANITITY	x PER UNIT	EST COST	EST COST	
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY REQUESTED	COST (EA,SET,GAL)	LEVEL PROGRAM	LEVEL EXPENDITURE	
						
SUPPLIES		\$ 4,500		\$4,500	\$4,500	
(Level funding)						
		TOTAL		\$4,500	\$4,500	
COMMENTS:				A4 		
		ADMINISTR	ATOR	\$4,500	\$4,500	
		CHDEDINT	NDENT	¢	ADDROVED	
		SUPERINTE	INDENI	\$	APPROVED	

GRADUATION EXPENSES	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
					_
<u>GRADUATION</u>	2210.5.694.99.2	21.04.0		1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Graduation Expenses				\$14,000	\$14,000
(Level funding)					
		TOTAL		\$14,000	\$14,000
COMMENTS:					
		ADMINISTR	ATOR	\$14,000	\$14,000
				•	1
		SUPERINTE	:NDENT	\$	APPROVED

TRAVEL - OUT OF DISTRICT	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	-	
TRAVEL OOD	2210.5.695.99.2	1.04.0		1_1	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TRAVEL - OUT OF DISTRICT		\$ 1,600		\$600	\$600
(Level funding)					
	•	TOTAL	1	\$600	\$600
COMMENTS:					
		ADMINISTR	ATOR	\$600	\$600
		SUPERINTE	NDENT	\$	APPROVED

EQUIP MAINT - LIBRARY	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	_	
EQUIP MAINT	2340.5.442.82.2	<u> 1.04.0</u>		1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
EQUIP MAINT - LIBRARY - HS				¢4 500	£4 E00
(Level funding)				\$1,500	\$1,500
(Level randing)					
		TOTAL		\$1,500	\$1,500
COMMENTS:		IOIAL		φ1,500	\$1,500
OOMMENTO.		ADMINISTR	ATOR	\$1,500	\$1,500
		SUPERINTE	INDENT	¢	APPROVED
		SUPERINTE	INDENI	\$	AFFRUVED

SUPPLIES - LIBRARY BOOKS - HS	9-12		MMRH	8	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	-	
SUPPLIES	2430.5.500.82.2	21.05. <u>0</u>		1_1	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
SUPPLIES - LIBRARY BOOKS - HS				\$9,485	\$9,485
(Level funding)					
		TOTAL		\$9,485	\$9,485
COMMENTS:					
		ADMINISTR	ATOR	\$9,485	\$9,485
					1
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - LIBRARY	9-12		MMRHS	6	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	_
<u>SUPPLIES</u>	2340.5.500.82.2	21.05.0		1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Supplies				\$500	\$500
(Level funding)					
	1	TOTAL		\$500	\$500
COMMENTS:					
		ADMINISTR	ATOR	\$500	\$500
			Ï		
		SUPERINTE	NDENT	\$	APPROVED

PROF DEVELOP - HS	9-12		MMRH	S	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	-	
PROF DEVELOPMENT	2357.5.692.99.2	21.04.0		11	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
PROF DEVELOP - HS				\$10,000	\$10,000
(Level funding)					
<u>I</u>	1	TOTAL		\$10,000	\$10,000
COMMENTS:		•		, ,,,,,,	, ,,,,,
		ADMINISTR	ATOR	\$10,000	\$10,000
		SUPERINTE	NDENT	\$	APPROVED

TEXT - ART	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	L	-
<u>TEXT</u>	<u>2410.5.501.22.2</u>	1.05.1		1 1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - ART				\$550	\$550
(Level funding)					
	1	TOTAL		\$550	\$550
COMMENTS:			'		
		ADMINISTR	ATOR	\$550	\$550
		SUPERINTE	NDENT	\$	APPROVED

TEXT - BUSINESS EDUCATION	9-12		MMRH	S	
PROGRAM LEVEL	GRADE LEVEL SCHOO			DL	_
<u>TEXT</u>	2410.5.501.25.2	<u>1.05.1</u>		11	<u>L</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTIT	Y COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUEST	ED (EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - BUSINESS EDUCATION		\$ 50	00	\$500	\$500
(new Entrepreneurship curriculum)					
<u>I</u>	L	TOTAL		\$500	\$500
COMMENTS:					,
		ADMINIS	TRATOR	\$500	\$500
		SUPERIN	TENDENT	\$	APPROVED

TEXT - ENGLISH	9-12		MMRHS		
PROGRAM LEVEL	GRADE LEVEL SCHOO 2410.5.501.28.21.05.1		SCHOO)L	_
<u>TEXT</u>			1	1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST	EST COST LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - ENGLISH				\$8,000	\$8,000
Request additional \$2K:					
Textbook replacement and additional copies					
to support class size					
		TOTAL		\$8,000	\$8,000
COMMENTS:					
		ADMINISTR	ATOR	\$8,000	\$8,000
			·		
		SUPERINTE	NDENT	\$	APPROVED

TEXT - FOREIGN LANGUAGE	9-12		MMRH	łS	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	
<u>TEXT</u>	2410.5.501.31.2	<u>1.05.1</u>		1	<u>1_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	OF
		_			
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - FOREIGN LANGUAGE				\$2,000	\$2,000
Request additional \$1K:					
Textbook replacement and additional copies					
to support class size					
	1	TOTAL		\$2,000	\$2,000
COMMENTS:				, ,===	, ,
		ADMINISTR	ATOR	\$2,000	\$2,000
			Ì		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		SUPERINTE	NDENT	\$	APPROVED

TEXT - FAMILY/CONSUMER EDUCATION	9-12	MMRHS			
PROGRAM LEVEL	GRADE LEVEL		SCHOO)L	-
<u>TEXT</u>	2410.5.501.34.2	1.05.1		11	<u>L</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - FAMILY/CONSUMER EDUCATION				\$1,000	\$1,000
Increased to support curricular changes					
in Culinary and Early Childhood					
<u> </u>	1	TOTAL		\$1,000	\$1,000
COMMENTS:		- • -		Ţ-, -	Ţ-, -
		ADMINISTR	ATOR	\$1,000	\$1,000
		SUPERINTE	NDENT	\$	APPROVED

TEXT - TECH ED	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO)L	-
<u>TEXT</u>	<u>2410.5.501.35.2</u>	21.05.4		1_1_	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # C	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - TECH ED				\$300	\$300
(Level funding)					
				 	
		TOTAL		\$300	\$300
COMMENTS:		·OIAL		4000	4000
Commento.		ADMINISTR	ATOR	\$300	\$300
		SUPERINTE	NDENT	\$	APPROVED

TEXT - MATH	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
	2410.5.501.43.2	<u>1.05.1</u>		11	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - MATH				\$6,000	\$6,000
Request additional \$3K:					
Textbook replacement and additional copies					
to support class size and					
revised curriclum sequence addressing					
Common Core and PARCC					
		TOTAL		\$6,000	\$6,000
COMMENTS:			,		
_		ADMINISTR.	ATOR	\$6,000	\$6,000
			,		
		SUPERINTE	NDENT	\$	APPROVED

TEXT - MUSIC	9-12		MMRHS	6	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	DL	-
<u>TEXT</u>	2410.5.501.46.2	1.05.1		1 1	_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - MUSIC				\$3,000	\$3,000
(Level funding)					
<u> </u>	1	TOTAL		\$3,000	\$3,000
COMMENTS:				+-,	+-,
		ADMINISTR	ATOR	\$3,000	\$3,000
		SUPERINTE	NDENT	\$	APPROVED

TEXT - READING	9-12		MMRHS			
PROGRAM LEVEL	GRADE LEVEL SCHOOL)L	-	
<u>TEXT</u>	2410.5.501.52.2	1.05.1		11	<u>_</u>	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .	
	INSTRUCTIONAL] .				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
TEXT - READING		0		\$500	\$500	
Texts and supplies to support						
Academic Support Center)						
<u></u>		TOTAL		\$500	\$500	
COMMENTS:		JIAL		Ψ000	Ψ500	
Ommento.		ADMINISTR	ATOR	\$500	\$500	
		SUPERINTE	NDENT	\$	APPROVED	
					1	

TEXT - SCIENCE	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
TEVT	2440 5 504 55 2	M 05 4		4 4	ı
TEXT	2410.5.501.55.2	1.05.1		11 PAGE # 0	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	JF.
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - SCIENCE		\$ 6,000		\$6,000	\$6,000
Request additional \$2K:					
Textbook replacement and additional copies					
to support class size and					
revised curriclum sequence addressing					
Common Core and PARCC					
	1	TOTAL	!	\$6,000	\$6,000
COMMENTS:		IOIAL		φυ,υυυ	\$0,000
COMMENTS.		ADMINISTR	ATOR	¢c 000	¢c 000
		ADMINISTR	AIUK	\$6,000	\$6,000
		CHDEDINT	NDENT	¢	ADDDOVED
		SUPERINTE	INDENI	\$	APPROVED

TEXT - SOCIAL STUDIES	9-12		MMRHS	8	
PROGRAM LEVEL	GRADE LEVEL	-	SCHOO	L	-
<u>TEXT</u>	2410.5.501.58.2	1.05.1		1 1	<u>L</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEXT - SOCIAL STUDIES		\$ 7,000		\$7,000	\$7,000
Revised curriculum needs					
New texts for selected courses					
Replacement texts					
		TOTAL		\$7,000	\$7,000
COMMENTS:		ADMINISTR	ATOR	\$7,000	\$7,000
				Ţ-,300	Ţ-,- -
		SUPERINTE	NDENT	\$	APPROVED
					1

PROGRAM LEVEL GRADE LEVEL SCHOOL TEXT OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE TEXT - SPECIAL EDUCATION Reduced to allocate funds to Automotive Technology TEXT - SPECIAL EDUCATION Reduced to allocate funds to Automotive Technology TOTAL ADMINISTRATOR SCHOOL 1 1 1	TEXT - SPECIAL EDUCATION	9-12		MMRHS	3	
OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE REQUESTED (EA,SET,GAL) ITEM OR SERVICE DESCRIPTION Reduced to allocate funds to Automotive Technology STATE SPECIAL EDUCATION Reduced to allocate funds to Automotive Technology TOTAL COMMENTS: ADMINISTRATOR PAGE # OF	PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	=	
OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE REQUESTED (EA,SET,GAL) ITEM OR SERVICE DESCRIPTION Reduced to allocate funds to Automotive Technology STATE SPECIAL EDUCATION Reduced to allocate funds to Automotive Technology TOTAL COMMENTS: ADMINISTRATOR PAGE # OF						
INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE ITEM OR SERVICE DESCRIPTION TEXT - SPECIAL EDUCATION Reduced to allocate funds to Automotive Technology S500 500 TOTAL ADMINISTRATOR S PER UNIT COST LEVEL EXPENDITURE X PER UNIT COST LEVEL EXPENDITURE S PROGRAM EXPENDITURE TEXT - SPECIAL EDUCATION S 500 S 500 S 500 S 500 S 500 S 500 S 500 S 500 S 500 S 500 S 500 S 500 S 500 S 500 S 500	<u> </u>		<u>21.05.2</u>			
ITEM OR SERVICE DESCRIPTION GRADE LEVEL PROGRAM, OR COURSE TEXT - SPECIAL EDUCATION Reduced to allocate funds to Automotive Technology S500 S00 S00 TOTAL ADMINISTRATOR S500 \$500 \$500 \$500	OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF
ITEM OR SERVICE DESCRIPTION PROGRAM, OR COURSE REQUESTED (EA,SET,GAL) PROGRAM EXPENDITURE TEXT - SPECIAL EDUCATION Reduced to allocate funds to Automotive Technology \$500 \$500 \$000 \$		INSTRUCTIONAL				
ITEM OR SERVICE DESCRIPTION COURSE REQUESTED (EA,SET,GAL) PROGRAM EXPENDITURE TEXT - SPECIAL EDUCATION		GRADE LEVEL		x PER UNIT	EST COST	EST COST
TEXT - SPECIAL EDUCATION Reduced to allocate funds to Automotive Technology \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 \$500		PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
Reduced to allocate funds to Automotive Technology \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500	ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Reduced to allocate funds to Automotive Technology \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500 \$500 500						
\$500 500 \$500 500 \$500 \$500 \$500 \$500	TEXT - SPECIAL EDUCATION					
TOTAL \$500 \$500 COMMENTS: ADMINISTRATOR \$500 \$500	Reduced to allocate funds to Automotive	Technology				
COMMENTS: ADMINISTRATOR \$500 \$500					\$500	500
COMMENTS: ADMINISTRATOR \$500 \$500						
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COMMENTS: ADMINISTRATOR \$500 \$500						
COMMENTS: ADMINISTRATOR \$500 \$500						
COMMENTS: ADMINISTRATOR \$500 \$500						
COMMENTS: ADMINISTRATOR \$500 \$500		1	TOTAL		\$500	\$500
ADMINISTRATOR \$500 \$500	COMMENTS:				, , , , , , , , , , , , , , , , , , ,	4
			ADMINISTR	ATOR	\$500	\$500
				-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , ,
SUPERINTENDENT \$ APPROVED			SUPERINTE	NDENT	\$	APPROVED

TEXT - SPECIAL EDUCATION 9-12			MMRHS			
PROGRAM LEVEL	GRADE LEVEL SCH			SCHOOL		
<u>TEXT</u>	2410.5.501.88.2	1.05.2		1 1	_	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF	
	INSTRUCTIONAL]				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
Increased to purchase current manuals and	d texts			\$700	\$700	
		TOTAL		\$700	\$700	
COMMENTS:						
		ADMINISTR	ATOR	\$700	\$700	
		CUDEDINT	MOENT	•	APPROVED	
		SUPERINTE	INDENI	\$	AFPROVED	

EQUIP MAINT - ART	9-12		MMRHS	6	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	-
EQUIP MAINT	2420.5.442.22.2	21.04.1		1 1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Maintain art tools and equipment				\$1,000	\$1,000
(Level funding)					
		TOTAL	i	\$1,000	\$1,000
COMMENTS:					
		ADMINISTR	ATOR	\$1,000	\$1,000
				•	4000015
		SUPERINTE	:NDENT	\$	APPROVED

EQUIP MAINT - BUSINESS ED	9-12		MMRHS		
PROGRAM LEVEL GRADE LE		_	SCHOO	L	•
EQUIP MAINT	2420.5.442.25.2	<u> </u>		11	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
		1		*	
(Level funding)				\$500	\$500
COMMENTO		TOTAL		\$500	\$500
COMMENTS:		ADMINISTR	ATOR	\$500	\$500
		MUNINIOIK	AIUK	φ300	\$300
		SUPERINTE	NDENT	\$	APPROVED
					
					i e

EQUIP MAINT - ENGLISH	9-12		MMRHS		
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
EQUIP MAINT	2420.5.442.28.2	<u> 1.04.1</u>		1_1	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level funding)				\$380	\$380
		TOTAL		\$380	\$380
COMMENTS:					
		ADMINISTR	ATOR	\$380	\$380
		SUPERINTE	NDENT	\$	APPROVED

EQUIP MAINT - FOREIGN LANGUAGE	9-12		_		
PROGRAM LEVEL	GRADE LEVEL		SCHOO	L	
EQUIP MAIN	2420.5.442.31.2	<u> 1.04.1</u>		11	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
		-			
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level funding)				\$700	\$700
		TOTAL	-	\$700	\$700
COMMENTS:		IOIAL	ļ	Ψ100	Ψίου
OMMENTO.		ADMINISTR	ATOR	\$700	\$700
		ADMINIOLK	AION	φ/ 00	\$700
		SUPERINTE	NDENT	¢	APPROVED
		SOFERINIE	INDEINI	\$	AFFROVED

EQUIP MAINT - FAMILY CONSUMER	9-12		MMRHS			
PROGRAM LEVEL	GRADE LEVEL			SCHOOL		
EQUIP MAINT	<u>2420.5.442.34.2</u>	21 04 1		1 1		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	.1.04.1		PAGE # 0		
Obolot (TEXT, Sol 1 Liles, LTC.)	OODL			I AGE # V	51	
	INSTRUCTIONAL	1				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
					•	
(Level funding)				\$1,000	\$1,000	
		TOTAL	ļ	\$1,000	\$1,000	
COMMENTS: Equipment in need of	of repair or replace				1	
		ADMINISTR	ATOR	\$1,000	\$1,000	
		SUPERINTE	NDENT	\$	APPROVED	

EQUIP MAINT - TECH ED	9-12				
PROGRAM LEVEL	GRADE LEVEL	SCHOOL			
EQUIP MAINT	<u>2420.5.442.35.2</u>	21.04.1		1 1	I
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	
	INSTRUCTIONAL]			1
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(1) accord from the m			I	#500	#500
(Level funding)				\$500	\$500
				<u></u>	
				<u></u>	
		TOTAL		\$500	\$500
COMMENTS:					
		ADMINISTR	ATOR	\$500	\$500
		SUPERINTE	NDENT	\$	APPROVED

EQUIP MAINT - COMPUTER TECH	9-12		MMRHS		
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
EQUIP MAINT	2420.5.442.37.2	21.04.1		1_1	_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level funding)				\$100	\$100
	•	TOTAL		\$100	\$100
COMMENTS:					
		ADMINISTR	ATOR	\$100	\$100
		SUPERINTE	NDENT	\$	APPROVED

EQUIP MAINT - MUSIC	9-12	MMRHS				
PROGRAM LEVEL	GRADE LEVEL	SCHOOL				
EQUID MAINT	2420 5 442 46 2	1 04 4		4 4		
EQUIP MAINT	2420.5.442.46.2	<u> 1.04.1</u>		1 1		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .	
	INSTRUCTIONAL]			,	
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
(Level funding)				\$1,800	\$1,800	
<u></u>		TOTAL	<u> </u>	\$1,800	\$1,800	
COMMENTS:		· JIAL		Ψ1,000	ψ1,000	
SOMMENTO.		ADMINISTR	ATOR	\$1,800	\$1,800	
		SUPERINTE	NDENT	\$	APPROVED	

EQUIP MAINT - PHYS ED	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
EQUIP MAINT	2420.5.442.49.2	1.04.1		11	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Program equipment and material mainten	ance:	\$ 2,000		\$2,000	\$2,000
		TOTAL		\$2,000	\$2,000
COMMENTS:					
		ADMINISTR	ATOR	\$2,000	\$2,000
		011DED11:			40000155
		SUPERINTE	:NDENT	\$	APPROVED

EQUIP MAINT - SCIENCE	9-12		MMRHS		
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
EQUIP MAINT	2420.5.442.55.2	1.04.1		1 1	_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # C)F
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Microscope, probes, etc. maintenance,		\$ 2,000		\$1,000	\$1,000
repair					
		TOTAL		\$1,000	\$1,000
COMMENTS:					
		ADMINISTR.	ATOR	\$1,000	\$1,000
		SUPERINTE	NDENT	\$	APPROVED
		OOI EIGHTE		<u> </u>	ALTROVED

EQUIP MAINT - SPED	9-12		MMRHS	5	
PROGRAM LEVEL	GRADE LEVEL	-	SCHOOL		
EQUIP MAINT	2420.5.442.64.2	1.04.2		1 1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TIEW OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Maintain kitchen equipment in life ski	lls/conv machine/etc			\$250	\$250
(Level Funding)	lio/copy macrimic/ctc			\$200	\$200
(2000.1 22g)					
		TOTAL		\$250	\$250
COMMENTS:					
		ADMINISTR	ATOR	\$250	\$250
		SUPERINTE	NDENT	\$	APPROVED

EQUIP MAINT - AUTO PROF SVS	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	_
EQUIP MAINT	2420.5.442.88.2	<u> 1.04.1</u>		1_1	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
		7			
	INSTRUCTIONAL				ı ı
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Lovel Funding)				¢ECE	¢ECE
(Level Funding) Professional Services			365	\$565	\$565
Compressed Gasses			150		
Miscellaneous			50		
		TOTAL		\$565	\$565
COMMENTS:					
		ADMINISTR	ATOR	\$565	\$565
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - ART	9-12 MMRH		3		
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
SUPPLIES	2430.5.500.22.2	<u> 1.05.1</u>		1_1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level Funding)				\$7,500	\$7,500
Replenish all art materials					
		TOTAL	ļ	\$7,500	\$7,500
COMMENTS.		IOIAL		Φ1,500	₹ <i>1</i> ,500
COMMENTS:		ADMINISTS	ATOR	¢7 500	¢7 500
		ADMINISTR	AIUK	\$7,500	\$7,500
		CUDEDIVIT	NIDENT	*	ADDDC://ED
		SUPERINTE	:NDEN I	\$	APPROVED

SUPPLIES - BUSINESS ED	9-12	MMRHS			
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO)L	_
CLIDDLIEC	2430.5.500.25.2	o4 0E 4		1 1	
SUPPLIES OBJECT (TEXT, SUPPLIES, ETC.)	CODE	1.03.1		PAGE # 0	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # (JF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level Funding)				\$2,000	\$2,000
Virtual Enterprise Subscription			1100		
Work Books			600		
Miscellaneous			300		
		TOTAL	-	\$2,000	\$2,000
COMMENTS:					
		ADMINISTR	ATOR	\$2,000	\$2,000
		OUDET :::		•	4.D.D.D.C.:
		SUPERINTE	:NDENT	\$	APPROVED

SUPPLIES - ENGLISH PROGRAM LEVEL	9-12 GRADE LEVEL	-	MMRHS		-
			0000	_	
<u>SUPPLIES</u>	2430.5.500.28.2	1.05.1		1 1	_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Classes in attraction counties				* F00	\$500
Classroom instruction supplies				\$500	\$500
(Level Funding)					
0011171170		TOTAL	Į	\$500	\$500
COMMENTS:		ADMINISTR	ATOR	\$500	\$500
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - FOREIGN LANGUAGE	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	•
SUPPLIES	2430.5.500.31.2	1.05.1		11	_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
		-			
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
		1			
Classroom instructional supplies		\$1,000		\$1,000	\$1,000
Materials for written, oral, audio					
instructional approaches to teaching					
and learning in World Languages.					
<u> </u>	1	TOTAL		\$1,000	\$1,000
COMMENTS:			l.		
		ADMINISTR	ATOR	\$1,000	\$1,000
			,		
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - FAMILY/CONSUMER SCIENCE	9-12		MMRHS	}	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	•
SUPPLIES	2430.5.500.34.2	1.05.1		1 1	<u> </u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # C)F
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	соѕт	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED		PROGRAM	EXPENDITURE
			1		
Classroom instruction supplies				\$3,000	\$3,000
(Level Funding)					
				ļ	
	•	TOTAL	•	\$3,000	\$2,500
COMMENTS:					
		ADMINISTR	ATOR	\$3,000	\$3,000
		SUPERINTE	NDENT	\$	APPROVED
		JOI LININIE		Ÿ	ATTROVED

SUPPLIES - TECH ED	9-12	MMRHS		}	
PROGRAM LEVEL	GRADE LEVEL	-	SCHOO	L	-
SUPPLIES	2430.5.500.35.2	1.05.4		1_1	<u>L_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level Funding)				\$4,700	\$4,700
Drawing Supplies			200		
Lumber			1600		
Hardware			600		
Tools			1200		
Instructional Materials			300		
Paints and Finishes			500		
Personal Protective Equipment			300		
<u> </u>		TOTAL		\$4,700	\$4,700
COMMENTS:			1		
		ADMINISTR	ATOR	\$4,700	\$4,700
			ļ		
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - COMPUTER TECHNOLOGY P-12 MMRHS PROGRAM LEVEL GRADE LEVEL SCHOOL SUPPLIES 2430.5.500.37.21.05.1 1 1 OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF
OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF
OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF
OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF
INSTRUCTIONAL
GRADE LEVEL X PER UNIT EST COST EST COST
PROGRAM, OR QUANTITY COST LEVEL LEVEL
ITEM OR SERVICE DESCRIPTION COURSE REQUESTED (EA,SET,GAL) PROGRAM EXPENDITUR
(Level Funding) \$400 \$400
Comptia Subscription 250
Tools, Cables, Ends, CDs, DVDs 150
Tools, Cables, Elius, CDs, DVDs
TOTAL \$400 \$400
TOTAL \$400 \$400 <u>COMMENTS:</u>
ADMINISTRATOR \$400 \$400
OUDEDINITENDENT A ASSESSMENT
SUPERINTENDENT \$ APPROVED

SUPPLIES - MATHEMATICS	9-12	_	MMRHS	3	_
PROGRAM LEVEL	GRADE LEVEL		SCHOO	L	
SUPPLIES	2430.5.500.43.2	<u>1.05.1</u>		1_1	<u>_</u>
	CODE			PAGE # 0	OF .
I	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Rechargeable batteries for graphing calcs		\$850		\$850	\$850
rulers, protractors, chart paper, etc					
(Level Funding)					
		TOTAL		\$850	\$850
COMMENTS:					
		ADMINISTR.	ATOR	\$850	\$850
					1
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - MUSIC	9-12		MMRHS	MMRHS		
PROGRAM LEVEL	GRADE LEVEL		SCHOOL			
SUPPLIES	2430.5.500.46.2	21.05.1		1_1	<u>_</u>	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF	
	INSTRUCTIONAL					
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
(Level funding)				\$1,800	\$1,800	
		TOTAL		\$1,800	\$1,800	
COMMENTS:						
		ADMINISTR	ATOR	\$1,800	\$1,800	
		SUPERINTE	NDENT	\$	APPROVED	

SUPPLIES - PHYS ED	9-12 MMR		MMRHS	RHS	
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
CHIRDITEC	2420 5 500 40 2	4.05.4		4 4	
SUPPLIES	2430.5.500.49.2	1.05.1		1 1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Instructional supplies including some equ	ipment			\$3,000	\$3,000
(Level Funding)					
		TOTAL		*** ***	#0.000
COMMENTO		TOTAL	L	\$3,000	\$3,000
COMMENTS:		ADMINISTR	ATOR .	\$3,000	\$3,000
		Y I CINIIMIO I K	A.OK	φ3,000	φ3,000
		SUPERINTE	NDENT	\$	APPROVED
			·		

SUPPLIES - READING	9-12	MMRHS				
PROGRAM LEVEL	GRADE LEVEL	L SCHOOL				
011771150	0.400 5 500 50					
SUPPLIES	2430.5.500.52.2	<u>1.05.1</u>		11		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF	
	INSTRUCTIONAL]				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
texts and supplies to support				\$300	\$300	
Academic Support Center)						
L		TOTAL		\$300	\$300	
COMMENTS:			l			
		ADMINISTR	ATOR	\$300	\$300	
		CHDEDINT	NDENT	6	ADDROVED	
		SUPERINTE	INDENI	\$	APPROVED	

SUPPLIES - SCIENCE	9-12 MMRF		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	-	SCHOOL		
<u>SUPPLIES</u>	2430.5.500.55.2	1.05.1		1_1	_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Classroom instruction supplies		\$ 13,100		\$13,100	\$13,100
including chemicals, lab equipment					
including scales, probes, scopes,					
balances					
	1	TOTAL		\$13,100	\$13,100
COMMENTS:				, , , , , ,	, -,
		ADMINISTR	ATOR	\$13,100	\$13,100
		SUPERINTE	NDENT	\$	APPROVED
		SUFERINIE	.NDENI	Ψ	AFFROVED

SUPPLIES - SOCIAL STUDIES	9-12		MMRHS	6	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOOL		
<u>SUPPLIES</u>	2430.5.500.58.2	1 05 1		1	1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE #	
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST	EST COST
		QUANTITY	COST		
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	REQUESTED		LEVEL PROGRAM	LEVEL EXPENDITURE
				\$500	#500
Classroom instruction supplies				\$500	\$500
(Level Funding)					
	<u> </u>	TOTAL	<u>'</u>	\$500	\$500
COMMENTS:		ADMINISTR	ATOR	\$500	\$500
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - SPECIAL NEEDS	9-12				
PROGRAM LEVEL	GRADE LEVEL	-	SCHOO	L	•
SUPPLIES				1 1	
OBJECT (TEXT, SUPPLIES, ETC.)	2430.5.500.64.2	1 05 2		PAGE # 0	_
OBJECT (TEXT, SUFFLIES, ETC.)	2430.3.300.04.2	1.03.2		r AGE # C	2 1
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Woodcock Johnson Testing Forms/Riversi	de publishing		300	\$300	300
Asst office supplies			500	\$500	500
Reading Fluency workbooks			200	\$200	200
Calculators				\$200	200
Groceries and supplies life skills program				\$500	500
Software for Kurzweil program				\$500	500
Jump drives for Learning Labs				\$300	300
(Level Funding)					
·					
	•	TOTAL		\$2,500	\$2,500
COMMENTS:					
		ADMINISTR	ATOR	\$2,500	\$2,500
		SUPERINTE	NDENT	\$	APPROVED
				-	

SUPPLIES - AGRICULTURE	9-12		MMRHS	;	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	-
SUPPLIES	2430.5.500.87.2	<u> 1.05.1</u>		1_1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
		<u>-</u>			
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Tools (rakes, shovels, brooms, etc.)				\$1,550	\$1,550
Classroom instruction supplies					
(Level Funding)					
	•	TOTAL	•	\$1,550	\$1,550
COMMENTS:					
		ADMINISTR	ATOR	\$1,550	\$1,550
			1		
		SUPERINTE	ENDENT	\$	APPROVED

SUPPLIES - AUTOMOTIVE	9-12		MMRHS	6	
PROGRAM LEVEL	GRADE LEVEL	-	SCHOO	L	•
CLIDDLIEC	2420 5 500 99 2	1 05 1		1 1	
SUPPLIES	2430.5.500.88.2	1.05.1			
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
				40.550	40.550
Tools			1200	\$2,550	\$2,550
Instruction Materials			400		
Personal Protective Equipment			400		
Software Updates			550		
(Level Funding)					
		TOTAL		\$2,550	\$2,550
COMMENTS:					
		ADMINISTR	ATOR	\$2,550	\$2,550
		SUPERINTE	NDENT	\$	APPROVED
			·	·	, , , , , ,

SUPPLIES - GENERAL	9-12		MMRH	S	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	-	
SUPPLIES	2430.5.500.99.2	1.05.1		1 1	<u>L</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
School organization and general				\$23,046	\$23,046
office and classroom supplies					
Postage, envelopes, letterhead, etc.					
Reduced to allocate funds					
to English and Family and Consumer Scien	nces				
		TOTAL		\$23,046	\$23,046
COMMENTS:					
		ADMINISTR	ATOR	\$23,046	\$23,046
		SUPERINTE	NDENT	\$	APPROVED

ASSEMBLIES - HIGH SCHOOL	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	_
<u>ASSEMBLIES</u>	2440.5.491.99.2	<u>1.04.1</u>		11	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL	7			
			DED LINIT	FOT COST	FOT COST
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
ITEM OR OFFICE PEOORIFICAL	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Funding for much an alread				**C 000	¢c.000
Funding for guest speakers,				\$6,000	\$6,000
programs, county and state student					
programs, Arts and Ideas forums					
	<u> </u>				
Reduced to allocate funds to English Field	Trips				
		TOTAL		\$6,000	\$6,000
COMMENTS:		IOIAL	ļ	ψυ,υυυ	\$0,000
COMMENTS.		ADMINISTR	ATOR	\$6,000	\$6,000
		ADMINIOLK	AIUK	Φ 0,000	\$0,000
		CHDEDINT	NDENT	¢	APPROVED
		SUPERINTE	INDENI	\$	JAFFROVED

FIELD TRIPS - ART	9-12		MMRHS	6	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	-
FIELD TRIPS	2440.5.492.22.2	<u>21.04.1</u>		11	<u>L</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Transportation and/or fees				\$500	\$500
(Level Funding)					
L		TOTAL	l	\$500	\$500
COMMENTS:			· ·		
		ADMINISTR	ATOR	\$500	\$500
		SUPERINTE	NDENT	\$	APPROVED

FIELD TRIPS - ENGLISH	9-12	_	MMRHS		_
PROGRAM LEVEL	GRADE LEVEL		SCHOO)L	
FIELD TRIPS	2440.5.492.28.2	1.04.1		1 1	<u>L</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Transportation and/or fees				\$1,000	\$1,000
	1	TOTAL		\$1,000	\$1,000
COMMENTS:					
		ADMINISTR	ATOR	\$1,000	\$1,000
		SUPERINTE	NDENT	\$	APPROVED
		COI EINIMIE		<u> </u>	

FIELD TRIPS - FOREIGN LANGUAGE	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	-	
FIELD TRIPS	2440.5.492.31.2	1.04.1		1_1	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Transportation and/or fees				\$500	\$500
(Level Funding)					
		TOTAL		\$500	\$500
COMMENTS:					
		ADMINISTR	ATOR	\$500	\$500
		SUPERINTE	NDENT	\$	APPROVED

FIELD TRIPS - MUSIC	9-12		MMRHS	6	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	
FIELD TRIPS	2440.5.492.46.2	:1.04.1		1 1	<u>L</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Memorial Day				\$500	\$500
District, State Auditions				\$500	500
Music in the Schools Concerts				\$500	500
(Level Funding)					
(Level i dildilig)					
		TOTAL		\$1,500	\$1,500
<u>COMMENTS:</u>		ADMINISTR	ATOR	\$1,500	\$1,500
				Ţ.,53 0	7.,230
		SUPERINTE	NDENT	\$	APPROVED

FIELD TRIPS - PHYSICAL EDUCATION	9-12		MMRHS	;	
PROGRAM LEVEL	GRADE LEVEL	-	SCHOO	L	-
FIELD TRIPS	2440.5.492.49.2	<u>:1.04.1</u>		11	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
		7			
	INSTRUCTIONAL				1
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Alternate DE transportation and		***		\$4.500	#4.500
Alternate PE transportation and		\$2,000		\$1,500	\$1,500
program fees					
(Level Funding)					
(Level Fullding)		_			
				-	
				-	
		TOTAL		\$1,500	\$1,500
COMMENTS:					
		ADMINISTR	ATOR	\$1,500	\$1,500
			ļ		
		SUPERINTE	NDENT	\$	APPROVED

FIELD TRIPS - SCIENCE	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	-	SCHOO	L	•
FIELD TRIPS	2440.5.492.55.2	1.04.1		1_1	_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Transportation and/or fees				\$500	\$500
(Level Funding)					
<u>I</u>	1	TOTAL		\$500	\$500
COMMENTS:			'		
		ADMINISTR.	ATOR	\$500	\$500
		SUPERINTE	NDENT	\$	APPROVED

FIELD TRIPS - SPECIAL NEEDS	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	_
FIELD TRIPO	0440 5 400 04	4.04.0			
FIELD TRIPS	2440.5.492.64.2	<u> </u>		1 1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	соѕт	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Life Skills Program - community based F1	//internships			\$700	\$700
(Level Funding)					
(Level i analig)					
	•	TOTAL	•	\$700	\$700
COMMENTS:			,		
		ADMINISTR	ATOR	\$700	\$700
		CUDEDINT	NOTH	*	ADDDOVED
		SUPERINTE	INDENI	\$	APPROVED

FIELD TRIPS - GUIDANCE	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	-	
FIELD TRIPS	2440.5.492.85.2	1.04.1		11	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
County and State program transportation				\$500	\$500
and/or registration fees					
(Level Funding)					
		TOTAL		\$500	\$500
COMMENTS:					
		ADMINISTR	ATOR	\$500	\$500
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - AUDIO VISUAL	9-12		MMRHS	3		
PROGRAM LEVEL	GRADE LEVEL		SCHOOL			
SUPPLIES	2451.5.502.84.2	<u> 1.05.0</u>		11		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF	
	INSTRUCTIONAL	1				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED		PROGRAM	EXPENDITURE	
			(==,0==,0==)			
(Level Funding)				\$800	\$800	
				·		
				·		
				·		
		TOTAL	•	\$800	\$800	
COMMENTS:			Ì			
		ADMINISTR	ATOR	\$800	\$800	
		OUDET :::==		•	ABBBC	
		SUPERINTE	:NDENT	\$	APPROVED	

MEDIA CENTER - AV EQUIPMENT	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL SCHO		SCHOO)L	-
EQUIPMENT	2453.5.502.84.2	<u>1.05.0</u>		11	_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level Funding)				\$4,000	\$4,000
	1	TOTAL		\$4,000	\$4,000
COMMENTS:			· ·	, ,	, ,
		ADMINISTR	ATOR	\$4,000	\$4,000
			ı		
		SUPERINTE	NDENT	\$	APPROVED

EQUIP MAINT - GUIDANCE	GUIDANCE 9-12 MMRH			S		
PROGRAM LEVEL	GRADE LEVEL	_	-			
EQUID MAINT	2740 5 442 05 2	1 04 4		4 4		
EQUIP MAINT	2710.5.442.85.2	21.04.1		11		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .	
	INSTRUCTIONAL		-			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
(Level Funding)				\$500	\$500	
<u>I</u>		TOTAL	L	\$500	\$500	
COMMENTS:					, , , , ,	
		ADMINISTR	ATOR	\$500	\$500	
		SUPERINTE	NDENT	\$	APPROVED	

SUPPLIES - GUIDANCE	9-12		MMRHS	3		
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	DL	-	
CURRUEC	2740 5 500 05 0	4.05.0				
SUPPLIES	2710.5.500.85.2	1.05.0		11		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F	
	INSTRUCTIONAL]	-	T		
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
All guidance documents including				\$3,100	\$3,100	
transcripts, report cards, college applicati	ons,					
college and career search materials						
(Level Funding)						
<u>I</u>	1	TOTAL	L	\$3,100	\$3,100	
COMMENTS:		•		, , , , ,	, ,	
		ADMINISTR	ATOR	\$3,100	\$3,100	
		SUPERINTE	NDENT	\$	APPROVED	

TRAVEL - OUT OF DISTRICT	9-12		MMRHS	8	
PROGRAM LEVEL	GRADE LEVEL SCHOOL			DL	-
TDAVEL	2740 5 605 95 3	14.04.0		4 4	
TRAVEL	2710.5.695.85.2	1.04.0		1 1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL]		1	r
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
			ı	T .	I .
				\$1,000	\$1,000
Conferences for faculty and students					
(Level Funding)					
(Level Fullding)					
		TOTAL		\$1,000	\$1,000
COMMENTS:		ADMINISTS	ATOR	¢4.000	£4.000
		ADMINISTR	ATUK	\$1,000	\$1,000
		SUPERINTE	NDFNT	\$	APPROVED
		- 2	 · ·	T	,

SUPPLIES - NURSE	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	•	
OUDDI IEO	0000 5 500 70 0	M 05 0			
SUPPLIES	3200.5.500.79.2	<u> </u>		1 1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0)F
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
All health office supplies				\$2,500	\$2,500
AED batteries					
(Level Funding)					
		TOTAL		\$2,500	\$2,500
COMMENTS:					
		ADMINISTR	ATOR	\$2,500	\$2,500
		SUPERINTE	NDENT	\$	APPROVED

EQUIPMENT MAINT - ATHLETICS	9-12	MMRHS				
PROGRAM LEVEL	GRADE LEVEL	_	SCHOOL			
EQUIP MAINT	<u>3510.5.442.99.2</u>	<u> </u>		11		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF	
	INSTRUCTIONAL]				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE	
(Level Funding)				\$7,000	\$7,000	
		TOTAL		\$7,000	\$7,000	
COMMENTS:						
		ADMINISTR	ATOR	\$7,000	\$7,000	
		SUPERINTE	NDENT	\$	APPROVED	

PROF SERVICES & FEES - ATHLETICS	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	-	
PROF SERVICES & FEES	3510.5.444.99.2	21.04.0		1_1	<u>l</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL]			1
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
0(": 1		1		004.700	A04 =00
Officials and memberships total \$32K;				\$21,700	\$21,700
subsidized by athletic revolving account and					
student activity fees					
	+				
	+				
	+				
	+				
				<u> </u>	-
				<u> </u>	-
	1	TOTAL	<u>!</u>	\$21,700	\$21,700
COMMENTS:		-		+,	+
		ADMINISTR	ATOR	\$21,700	\$21,700
		SUPERINTE	NDENT	\$	APPROVED
					ĺ

RENTS & LEASES - SKI MEETS	9-12		MMRHS	;	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	•
RENTS & LEASES	3510.5.445.99.2	<u> 1.04.0</u>		11	<u> </u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	_ DF
, , ,					
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
THE WORK SERVICE BESORIE TION	COUNSE	REGUESTED	(LA,SLI,GAL)	PROGRAM	EXPENDITORE
(Level Funding)				\$6,350	\$6,350
(Lever runding)				ψ0,330	ψ0,330
		TOTAL		\$6,350	\$6,350
COMMENTS:					
		ADMINISTR	ATOR	\$6,350	\$6,350
			İ		
		SUPERINTE	NDENT	\$	APPROVED
					1
					4

TRANSPORTATION - ATHLETICS	9-12	_	MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL		SCHOO	L	
TRANSPORTATIONS	3510.5.484.99.2	1.04.0		1 1	<u> </u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # C)F
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
District reduced by \$10K at		\$ 31,966		\$21,966	\$21,966
the start of the 2012 school yearyear.	į				
This account subsidized by athletic revolving					
account and student activities fees.					
	1				
	1				
	<u> </u>	TOTAL		\$21,966	\$21,966
COMMENTS:		IVIAL		Ψ21,300	Ψ£1,500
Commento.		ADMINISTR	ATOR	\$21,966	\$21,966
		, Dimitio III		Ψ21,000	Ψ=1,500
		SUPERINTE	NDENT	\$	APPROVED
		· · · · · · · ·		<u>. </u>	

SUPPLIES - ATHLETICS	9-12		MMRHS	6	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	L	-
<u>SUPPLIES</u>	<u>3510.5.500.99.2</u>	21 05 0		1 1	ı
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	.1.03.0		PAGE # 0	
0_0_0, (1_,00, 1_	332				
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
		Ţ			
(Level funding)				\$9,200	\$9,200
		TOTAL		\$9,200	\$9,200
COMMENTS:					
		ADMINISTR	ATOR	\$9,200	\$9,200
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - UNIFORMS	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	-	SCHOO	L	•
SUPPLIES -UNIFORMS	<u>3510.5.503.99.2</u>	<u>1.05.0</u>		1_1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	DF
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level Funding)				\$8,000	\$8,000
	1	TOTAL	<u> </u>	\$8,000	\$8,000
COMMENTS:				+-,	+-,
<u></u>		ADMINISTR	ATOR	\$8,000	\$8,000
		SUPERINTE	INDENT	¢	APPROVED
		SUFERINTE	INDENI	\$	AFFRUVED

PRINTING - MAROON REF/IMAGES	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO)L	-
PRINTING	3520.5.698.28.2	<u> 1.04.0</u>		1_1	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level Funding)				\$500	\$500
<u>I</u>		TOTAL	L	\$500	\$500
COMMENTS:		•			, , , , ,
		ADMINISTR	ATOR	\$500	\$500
		SUPERINTE	NDENT	\$	APPROVED

PROFESSIONAL FEES AND SERVICES	9-12		MMRHS	3	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO)L	-"
SUPPLIES	3520.5.444.99.2	<u> 1.01</u>		1_1	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
			, , , ,		
				\$8,000	\$8,000
					·
		TOTAL		\$8,000	\$8,000
COMMENTS:					
		ADMINISTR	ATOR	\$8,000	\$8,000
		SUPERINTE	NDENT	\$	APPROVED

SUPPLIES - CUSTODIAL	9-12	MMRHS		3	
PROGRAM LEVEL	GRADE LEVEL	_	SCHOO	DL	-
SUPPLIES	4110.5.500.99.2	21.05.0		1_1	<u>_</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PAGE # 0	OF .
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
(Level Funding)				\$35,000	\$35,000
	•	TOTAL	•	\$35,000	\$35,000
COMMENTS:					
		ADMINISTR	ATOR	\$35,000	\$35,000
		SUPERINTE	NDENT	\$	APPROVED

BUDGET DETAIL

DIRECTOR OF STUDENT SERVICES KATHRYN BURSDALL, DIRECTOR

Special Education	District		Central Office			
PROGRAM LEVEL	GRADE LEVEL			LOCATION		
Legal Special Needs	10000.1110.5.411.	64.31.04.2		1	of	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE				AGE	
, , ,		_				
	INSTRUCTIONAL					
	GRADE LEVEL		x PER UNIT	EST COST TO		
	PROGRAM, OR	QUANTITY	COST	MAINTAIN		
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	Ш	
		ı		ı		
Legal Services				\$15,000	H	
Murphy, Hesse, Toomey & Lehane					H	
					H	
					H	
		TOTAL		\$ 15,000.00		
COMMENTS:						
		ADMINISTRAT	OR	\$ 15,000.00	Ш	
		SUPERINTENI	DENT	\$		

Special Education	District	District		Central Office	:e	
PROGRAM LEVEL	GRADE LEVEL			LOCATION		
Legal - Settlement	10000.1435.5.411	.64.31.06.2		1	of	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			PA	AGE	
	INSTRUCTIONAL]			_	
	GRADE LEVEL		x PER UNIT	EST COST TO		
	PROGRAM, OR	QUANTITY	COST	MAINTAIN		
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM		
			I		4	
Settlement Agreements				\$65,000	-	
					_	
					-	
					-	
					┪	
					1	
					_	
		TOTAL		\$ 65,000.00		
COMMENTS:					4	
		ADMINISTRAT	FOR	\$ 65,000.00		
		SUPERINTEN	DENT	\$		
		SUPERINIEN	DENI	φ		

Special Education	District			Central Office	
PROGRAM LEVEL GRADE LEVEL				LOCATION	
EQUIPMENT MAINTENANCE - Special Education	10000.2111.5.442.	64.31.04.2			of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			Р	AGE
	INSTRUCTIONAL				_
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	Щ
Office Equipment Maintenance				\$500	
					\blacksquare
					\blacksquare
					\vdash
					H
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					\vdash
					H
					+
	l	TOTAL		\$ 500.00	
COMMENTS:					
		ADMINISTRAT	OR	\$ 500.00	
		SUPERINTENI	DENT	\$	

Special Education	District	District (
PROGRAM LEVEL	GRADE LEVEL	GRADE LEVEL		LOCATION	
PROFESSIONAL SERVICES AND FEES SPED	10000.2111.5.444.	64.31.04.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P	AGE
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST TO	П
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	i
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	Ш
Summer Programming				\$175,000	
Evaluations					Ш
Consultations					
Hospital-Based Tutoring					Ш
Home Health Tutoring					Ш
					L
					H
		TOTAL		\$ 175,000.00	Ш
COMMENTS:				. .==	
		ADMINISTRAT	OR	\$ 175,000.00	
		OUDEDINEES	SENT	*	
		SUPERINTENI	JENI	\$	

Special Education	District			Central Office	
PROGRAM LEVEL	GRADE LEVEL		LOCATION		
SUPPLIES Special Education	10000.2111.5.500.	64.31.05.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P	AGE
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	Ш
Office Supplies and Equipment				\$7,500	
Building-Based Instructional Supplies					
Building-Based Specialized Supplies					
					H
					H
					H
					H
					H
		TOTAL		\$ 7,500.00	
COMMENTS:					
		ADMINISTRAT	OR	\$ 7,500.00	
		SUPERINTENI	DENT	\$	

Special Education	District			Central Office	
PROGRAM LEVEL GRADE LEVEL				LOCATION	
SUPPLIES TECH Special Education	10000.2111.5502.6	64.31.05.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P	AGE
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	
Assisting Tasky along				\$5.450	
Assistive Technology				\$5,150	\vdash
					Н
					П
					Ш
					H
					H
					H
					\vdash
					Н
		TOTAL		\$ 5,150.00	
COMMENTS:		ADMINISTRAT	OR	\$ 5,150.00	
		SUPERINTENI	DENT	\$	

Special Education	District		_	Central Office	
PROGRAM LEVEL	GRADE LEVEL	GRADE LEVEL			
SUPPLIES TECH Special Education	10000.2111.5.555	.00.41.05.2			of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P	AGE
	INSTRUCTIONAL	1			
ITEM OR SERVICE DESCRIPTION	GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT	EST COST TO MAINTAIN PROGRAM	
HEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	
Supplies Tech SPED				\$3,000	
		TOTAL		\$ 3,000.00	
COMMENTS:					
		ADMINISTRAT	OR	\$ 3,000.00	
		SUPERINTENI	DENT	\$	

Special Education	District			Central Office	
PROGRAM LEVEL	GRADE LEVEL		LOCATION		
STAFF DEVELOPMENT - Special Education	10000.2111.5.692.	.64.31.04.2			<u>1</u> of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			I	PAGE
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST TO	.
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	
Professional Memberships				\$6,200)
Supplies and Materials needed for Staff Development					
Professional Development for Ten District-Wide Employees					
Professional Development for K-12 Liaisons					
		TOTAL		\$ 6,200.00	
COMMENTS:					
		ADMINISTRAT	OR	\$ 6,200.00)
		SUPERINTENI	DENT	\$	

Special Education Distric				Central Office	
PROGRAM LEVEL	GRADE LEVEL			LOCATION	
TRAVEL OUT OF DISTRICT - Special Education	10000.2111.5.695	.64.31.04.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P	AGE
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	Ц
				40.000	
Travel Expenses to outside PD				\$2,000	
		TOTAL		\$ 2,000.00	
COMMENTS:					
		ADMINISTRAT	OR	\$ 2,000.00	
		SUPERINTEN	DENT	\$	

Special Education	District			Central Office	
PROGRAM LEVEL	GRADE LEVEL			LOCATION	
TRAVEL IN DISTRICT - Special Education	10000.2111.5.696.	64.31.05.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			Р	AGI
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	Ш
				\$1,500	Ш
					Ш
					Ш
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					Ш
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					\blacksquare
					\blacksquare
					\blacksquare
		TOTAL		\$ 1,500.00	
COMMENTS:					
		ADMINISTRAT	OR	\$ 1,500.00	Ш
		SUPERINTENI	DENT	\$	
		SUPERINIEN	JEIN I	Ψ	

Special Education	District	District			
PROGRAM LEVEL	GRADE LEVEL	GRADE LEVEL			_
PROF SERVICES & FEES ESL	_10000.2310.5.444	.70.41.04.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P.A	AGE
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	╛
Translations & Interpreters				\$3,500	4
					-
					-
					-
					_
					_
					-
	<u> </u>	TOTAL		\$ 3,500.00	
COMMENTS:					
		ADMINISTRAT	OR	\$ 3,500.00	
		SUPERINTENI	DENT	\$	

Special Education	District			Central Office	
PROGRAM LEVEL	GRADE LEVEL			LOCATION	
SUPPLIES ESL	10000.2310.5.500.	70 41 05 2			1 of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	70.41.03.2			PAGE
	INSTRUCTIONAL			Г	
	GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT COST	EST COST TO MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	
ESL Supplies and Materials				\$1,500	
				¥ 1,000	
					+
		TOTAL		\$ 1,500.00	
COMMENTS:		ADMINISTRAT	OR	\$ 1,500.00	
		SUPERINTENI	DENT	\$	

Special Education	District			Central Office	
PROGRAM LEVEL	GRADE LEVEL			LOCATION	
OURRUSO ORSSOU SO	40000 0000 5 500	04.44.05.0			
SUPPLIES SPEECH ES	10000.2320.5.500	.61.14.05.2			of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P.A	AGE
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	
Speech Supplies				\$500	
		TOTAL		\$ 500.00	
COMMENTS:					
		ADMINISTRAT	TOR	\$ 500.00	
		SUPERINTENI	DENT	\$	

pecial Education District		Centr		ntral Office	
PROGRAM LEVEL	OGRAM LEVEL GRADE LEVEL			LOCATION	
SUPPLIES SPEECH MS	10000.2320.5.500	.61.20.05.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P	AGE
	INSTRUCTIONAL		·	T	
	GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT COST	EST COST TO MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	
Speech Supplies				\$500	
					H
					Ш
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					+
		TOTAL		\$ 500.00	H
COMMENTS:		4 D.441140TD 4 T		A 500.00	
		ADMINISTRAT	OK	\$ 500.00	
		SUPERINTEN	DENT	\$	

pecial Education District		_	Central Office	al Office	
PROGRAM LEVEL GRADE L				LOCATION	
SUPPLIES SPEECH HS	10000.2320.5.500.	.61.21.05.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE				AGE
	INSTRUCTIONAL]		T	
	GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT COST	EST COST TO MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	Ц
Speech Supplies				\$500	
					H
					\mathbb{H}
					H
					П
					H
COMMENTS		TOTAL		\$ 500.00	
COMMENTS:		ADMINISTRAT	OR	\$ 500.00	
		SUPERINTENI	DENT	\$	

pecial Education District		Cer		entral Office	
PROGRAM LEVEL	GRADE LEVEL			LOCATION	
SUPPLIES PSYCHOLOGICAL	10000.2800.5.500	.80.41.05.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			P	AGE
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	Ц
Necessary updates to evaluation tools				\$5,000	Н
					H
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					П
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					\blacksquare
					Н
		TOTAL		\$ 5,000.00	
COMMENTS:		ADMINISTRAT	TOR	\$ 5,000.00	
		SUPERINTEN	DENT	\$	

Special Education District			_	Central Office	
PROGRAM LEVEL	GRADE LEVEL			LOCATION	
TUITION - OTHER MA SCHOOL DISTRICT	10000.9100.5.421	.99.41.04.2		1	of
OBJECT (TEXT, SUPPLIES, ETC.)	CODE		_	P/	AGE
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST TO	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	
Costs for tuition to specialized programs				\$180,000	
operating in and by neighboring districts					
Based upon established need and					
documented in student IEPs					
		TOTAL		\$ 180,000.00	
COMMENTS:					
		ADMINISTRAT	TOR	\$ 180,000.00	
		SUPERINTENI	DENT	\$	

Special Education	District		Central Office		
PROGRAM LEVEL	GRADE LEVEL		LOCATION		
TUTION - PRIVATE SCHOOLS -Special Education	10000.9100.5.694.	00 41 04 2			lof
		99.41.04.2			_
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			•	PAGE
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	П
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	
ITEM OR SERVICE DESCRIPTION	COURSE				
HEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAW	
Costs for tuition to specialized private				\$775,901	
Special Education programs				ψ113,301	+
Based upon established need and					\top
documented in student IEPs					T
documented in Student ILI 3					\top
					\top
					+
					+
					+
					+
					+
					+
		TOTAL		\$ 775,901.00	
COMMENTS:					
		ADMINISTRAT	OR	\$ 775,901.00	
		SUPERINTENI	DENT	\$	\bot

BUDGET DETAIL

FACILITIES STEVEN SOULE, DIRECTOR OF OPERATIONS

Administration-Business and Finance PROGRAM LEVEL	K - 12 GRADE LEVEL		Administrative SCHOOL				
Copier maintenance OBJECT (TEXT, SUPPLIES, ETC.)	10000.1410.5.443.99.31.04.0 CODE		1 1 PAGE # OF				
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO		
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM		
maintenance above and beyond				1000			
the service agreement for copiers							
COMMENTS:		TOTAL		\$1,000	\$		
SSIMILITIO.		ADMINISTRATO	R	\$	\$		
		SUPERINTENDE	ENT	\$	APPROVED		

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Administrative - Business, Finance PROGRAM LEVEL	District GRADE LEVEL		Central Office SCHOOL		
Rents and Leases OBJECT (TEXT, SUPPLIES, ETC.)	10000.1410.5.445.99.31 CODE	.04.0	1 PAGE # OF		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Rents and Leases					
Main Office Copiers	2	12	\$ 326	\$ 7,824	
Superintendent's Copier	1	12	\$ 237	\$ 2,844	
Postage Machine	1	12	\$ 277	\$ 3,324	
		TOTAL		\$ 13,992	\$

ADMINISTRATOR

SUPERINTENDENT

APPROVED

COMMENTS:

Administration-Business and Finance PROGRAM LEVEL	K - 12 GRADE LEVEL		Administrative SCHOOL		
Supplies-General OBJECT (TEXT, SUPPLIES, ETC.)	10000.1410.5.500.99.31 CODE	<u>.04.0</u>	1 1 PAGE # OI	ŧ	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Office Supplies for the administrative					
offices; including paper, enevelopes					
				\$24,000	
	1	TOTAL	1	\$24,000	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Administration-Business and Finance PROGRAM LEVEL	K - 12 GRADE LEVEL		Administrative SCHOOL		
Legal, Bid Advertising OBJECT (TEXT, SUPPLIES, ETC.)	10000.1410.5.697.99.41 CODE	1.04.0	1 1 PAGE # OF		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Legal advice for Invitations for bidding					
and requests for proposals and fees					
and expenses associated with each				\$2,500	
	1	TOTAL		\$2,500	\$
COMMENTS:		ADMINISTRATO	DR [\$2,500	\$
		SUPERINTEND	ENT	\$	APPROVED

Administrative - Business, Finance PROGRAM LEVEL	<u>District</u> GRADE LEVEL		Central Office SCHOOL		
Printing and Copying OBJECT (TEXT, SUPPLIES, ETC.)	10000.1410.5.698.99.41 CODE	.04.0	1 PAGE # OF	<u>1</u>	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Main copiers					
Maintenance Agreement	30,000	12	\$ 0.0098	\$3,528	
Superintendent's Copier					
Maintenace of black copies	5,000	12	\$ 0.0110	\$ 660	
Maintenance of color copies	4,000	12	\$ 0.1050	\$ 5,040	
Maintenance of priniters/faxes					
		TOTAL		\$9,228	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	NT	\$	APPROVED

Copier Maintenance PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
Copiers OBJECT (TEXT, SUPPLIES, ETC.)	10000.2210.5.443.99.14 CODE	<u>1.04.0</u>	1 PAGE # OI	<u>1</u> F	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Maintenance of copiers above					
and beyond the maintenance					
agreement				\$ 1,000	
		TOTAL	•	\$1,000	\$
COMMENTS:					
		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Copier Maintenance <u>5th - 8th</u> <u>Middle</u> PROGRAM LEVEL **GRADE LEVEL** SCHOOL Copying 10000.2210.5.443.99.20.04.0 OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF INSTRUCTIONAL **GRADE LEVEL** x PER UNIT EST COST TO EST COST TO IMPROVE PROGRAM, OR QUANTITY COST MAINTAIN ITEM OR SERVICE DESCRIPTION COURSE REQUESTED (EA,SET,GAL) **PROGRAM** PROGRAM Maintenance above and beyond the maintenance agreement \$1,000 TOTAL \$1,000 **COMMENTS: ADMINISTRATOR** \$ **SUPERINTENDENT** APPROVED

Copier Maintenance PROGRAM LEVEL	9th - 12th GRADE LEVEL		High SCHOOL		
Copying OBJECT (TEXT, SUPPLIES, ETC.)	10000.2210.5.443.99.21 CODE	.04.0	1 PAGE # OF		
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY REQUESTED	COST (EA,SET,GAL)	MAINTAIN PROGRAM	IMPROVE PROGRAM
Materia and beautiful and					
Maintenance above and beyond the maintenance agreement				\$1,000	
		TOTAL		\$1,000	\$
COMMENTS:		ADMINISTRATO	ıR	\$1,000	\$
		SUDEDINTEND		¢	APPROVED

Rents and Leases PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
Rents and Leases OBJECT (TEXT, SUPPLIES, ETC.)	10000.2210.5.445.99.14 CODE	1 <u>.04.0</u>	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY REQUESTED	COST (EA,SET,GAL)	MAINTAIN PROGRAM	IMPROVE PROGRAM
Rents and Leases					
Main Office Copier		12	\$ 324	\$ 3,888	
Teacher's room copier		12	\$ 324	\$ 3,888	
Postage Machine		12	\$ 162	\$ 1,944	
COMMENTS:		TOTAL		\$ 9,720	\$
Commento.		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	NT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Rents and Leases5th - 8thMiddlePROGRAM LEVELGRADE LEVELSCHOOL

 Rents and Leases
 10000.2210.5.445.99.20.04.0
 1 1

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE
 PAGE # OF

	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
				I	
Main office copier		12	\$ 324	\$ 3,888	
Library Copier		12	\$ 324	\$ 3,888	
Postage Machine		12	\$ 190	\$ 2,280	
004445450		TOTAL		\$ 10,056	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	NT	\$	APPROVED

PRELIMINARY BUDGET **FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016**

Rents and Leases
PROGRAM LEVEL 9th - 12th GRADE LEVEL <u>High</u>

SCHOOL

10000.2210.5.445.99.21.04.0 CODE Rents and Leases
OBJECT (TEXT, SUPPLIES, ETC.) PAGE # OF

,,					
	INSTRUCTIONAL			T	- 1
	GRADE LEVEL		x PER UNIT	EST COST T	
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Copier #57BE11218		12	\$ 324	\$ 3,8	88
Copier #57BE13918		12	\$ 247	\$ 2,9	64
Main Office Copier		12	\$ 74	\$ 8	88
Postage Machine		12	\$ 248	\$ 2,9	76
COMMENTS:		TOTAL		\$ 10,7	16 \$
		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Printing and Copying PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
Printing and Copying OBJECT (TEXT, SUPPLIES, ETC.)	10000.2210.5.698.99.14 CODE	.04.0	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Main Office					
Maintenance Costs	22.000	10	\$ 0.0098	\$ 3.763	
Teacher's Room	32,000 50,000	12 12		\$ 3,763 \$ 5,880	
Teacher's Room	50,000	12	\$ 0.0036	Φ 3,000	
Printers					
Maintenance				\$ 7,000	
				,,,,,,	
		TOTAL		\$16,643	\$
COMMENTS:					
		ADMINISTRATO	R	\$	\$

SUPERINTENDENT

APPROVED

PRELIMINARY BUDGET **FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016**

Middle SCHOOL Printing and Copying PROGRAM LEVEL 5th - 8th GRADE LEVEL

Printing and Copying
OBJECT (TEXT, SUPPLIES, ETC.) 10000.2210.5.698.99.20.04.0 CODE PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Main Office					
Maintenance Costs	48,000	12	\$ 0.0098	\$ 5,645	
Library Machine					
Maintenance Costs	30,000	12	\$ 0.0098	\$ 3,528	
Maintenance of additional copier				\$ 195	
Printers Maintenance				\$ 7,000	
		TOTAL		\$16,368	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	NT	\$	APPROVED

PRELIMINARY BUDGET **FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016**

Printing and Copying PROGRAM LEVEL 9th - 12th GRADE LEVEL <u>High</u>

SCHOOL

Printing and Copying
OBJECT (TEXT, SUPPLIES, ETC.) 100002210.5.698.99.21.04.0 CODE PAGE # OF

050201 (12/11, 001 1 2120, 210.)	1710211				
	INSTRUCTIONAL	Ī			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Copier #57BE11218	73,000	12	\$ 0.0098	\$ 8,585	
Copier #57BE13918	42,000	12	\$ 0.0098	\$ 4,939	
Main Office Copier		12	\$ 99	\$1,188	
Printers Maintenance				\$ 10,000	
COMMENTS:	-	TOTAL		\$ 24,712	\$
COMMENTO.		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	NT	\$	APPROVED

Custodial Services PROGRAM LEVEL	<u>K - 12th</u> GRADE LEVEL		Central Office SCHOOL		
Custodial Supplies OBJECT (TEXT, SUPPLIES, ETC.)	10000.4110.5.503.99.31 CODE	1 <u>.05.0</u>	11 PAGE # OF	=	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
			(===,===,===,		
Central office custodial supplies				\$2,000.00	
COMMENTS:		TOTAL ADMINISTRATO SUPERINTENDI		\$2,000 \$	\$ \$ APPROVED

Heat of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL		Borgniss House SCHOOL		
Oil OBJECT (TEXT, SUPPLIES, ETC.)	10000.4120.5.500.99.41 CODE	<u>.05.0</u>	1 1 PAGE # OF		
	INSTRUCTIONAL		<u> </u>		, , , , , , , , , , , , , , , , , , , ,
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
		1			1
Heating expenses for Borgnis House					
based on 1,400 gallons consumed by					
SBEC for the year 2008/2009.	1,580		\$3.80	\$6,004	
	<u> </u>	TOTAL		\$6,004	\$
COMMENTS:					
		ADMINISTRATO	DR	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Heat of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL		Site Utilities SCHOOL		
Natural Gas OBJECT (TEXT, SUPPLIES, ETC.)	10000.4120.5.503.00.41 CODE	.05.0	1 1 PAGE # OF		
	INSTRUCTIONAL	Ī			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Heating expenses for WWTF and					
maintenance garage					
	-				
h d 7 000 th	1				
based on 7,000 therms per year used					
by both the WWTF and the					
maintenance garage					
delivery cost		7,000	\$0.8000	\$5,600	
generation cost		7,000	\$1,2837	\$8,986	
3		,	,	¥ = / = = =	
004445450		TOTAL		\$14,586	\$
COMMENTS:		ADMINISTRATO	OR	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

COMMENTS:

Heat of Buildings PROGRAM LEVEL	<u>Pre-K - 4th</u> GRADE LEVEL		Elementary School	<u>ool</u>	
Natural gas	10000.4120.5.503.99.14	.05.0	1_1_		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE		PAGE # OF	;	
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Heating expenses					
based on 35,000 therms per year					
delivery costs		38,000	\$0.4400	\$16,720.00	
generation costs		38,000	\$1.2837	\$48,780.60	

TOTAL

ADMINISTRATOR SUPERINTENDENT

\$65,501

\$

\$

APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

COMMENTS:

Heat of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle Schhool SCHOOL		
Natural Gas OBJECT (TEXT, SUPPLIES, ETC.)	10000.4120.5.503.99.20.05.0 CODE		11 PAGE # OF		
	INSTRUCTIONAL	Ī			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Heating expenses					
based on 20,000 therms per year					
delivery costs		21,000	\$0.4400	\$9,240.00	
generation costs		21,000	\$1.2837	\$26,957.70	

		TOTAL		\$36,198	\$

ADMINISTRATOR

SUPERINTENDENT

\$

APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Heat of Buildings	<u>9th - 12th</u>	High Schhool
PROGRAM LEVEL	GRADE LEVEL	SCHOOL

 Oil/Gas
 10000.4120.5.503.99.21.05.0
 1
 1

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE
 PAGE # OF

	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Heating expenses					
based on 60,000 therms per year					
for the high school					
delivery costs		60,000	\$0.4400	\$26,400.00	
generation costs		60,000	\$1.2837	\$77,022.00	
based on 1,100 therms per year for the					
greenhouse					
delivery costs		1,200	\$0.9000	\$1,080.00	
generation costs		1,200	\$1.2837	\$1,540.44	
propane costs			T	\$6,500	
1		TOTAL		\$112,542	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

Heat of Buildings PROGRAM LEVEL	K - 12 GRADE LEVEL		District SCHOOL		
<u>Oil</u> OBJECT (TEXT, SUPPLIES, ETC.)	10000.4120.5.503.99.41 CODE	1.05.0	11 PAGE # OF	:	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Heating expenses for the farmhouse,					
based on 1,750 gallons of oil per year		2,000	\$3.80	\$7,600	
		TOTAL	Į.	\$7,600	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Utility Services PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		Site Utilities SCHOOL		
Electricity OBJECT (TEXT, SUPPLIES, ETC.)	10000.4130.5.500.00.41 CODE	<u>1.05.0</u>	1 1 PAGE # OI	ŧ	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Electrical costs for the WWTF, WV					
and Maintenance garage					
WWTF and Maintenance garage					
delivery costs		125,000	\$0.08000	\$10,000	
generation costs		125,000	\$0.11297	\$14,121	
Water Vault					
		74 900	\$0.08000	¢E 004	
delivery costs		74,800 74,800	\$0.08000	\$5,984 \$8,450	
generation costs		74,000	\$0.1129 <i>1</i>	\$0,450	
	+	TOTAL	!	\$38,555	\$
COMMENTS:					
		ADMINISTRATO	R	\$	\$

SUPERINTENDENT

APPROVED

Utility Services PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
Electricity	10000.4130.5.500.99.14	.05.0	1 1		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE		PAGE # OF	:	
	INSTRUCTIONAL	Ī			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Electrical costs for the building		ı			
Electrical costs for the building					
based on consumption trends we					
should consume 700,000 KWh					
delivery easts		600 F00	£0.07240	¢E0 422 0E	
delivery costs generation costs		699,500 699,500	\$0.07210 \$0.11297	\$50,433.95 \$79,022.52	
generation costs		099,500	Φ 0.11291	\$79,022.52	
		TOTAL		\$129,456	\$
COMMENTS:		101712		\$120,100	Ť
		ADMINISTRATO	OR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Utility Services 5th - 8th **Middle GRADE LEVEL PROGRAM LEVEL** SCHOOL **Electricity** 10000.4130.5.500.99.20.05.0 OBJECT (TEXT, SUPPLIES, ETC.) PAGE # OF CODE INSTRUCTIONAL **GRADE LEVEL** x PER UNIT EST COST TO EST COST TO PROGRAM, OR QUANTITY COST MAINTAIN **IMPROVE** ITEM OR SERVICE DESCRIPTION COURSE REQUESTED **PROGRAM** PROGRAM (EA,SET,GAL) Electrical costs for the building based on consumption trends we should consume 725,000 KWh delivery costs 710,000 \$0.07210 \$51,191.00 generation costs 710,000 \$0.11297 \$80,208.70 TOTAL \$131,400 \$ **COMMENTS: ADMINISTRATOR SUPERINTENDENT** APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Utility Services9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELSCHOOL

 Electricity
 10000.4130.5.500.99.21.05.0
 1
 1

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE
 PAGE # OF

Γ	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Electrical costs for the building					
consistent comsumption for the high					
school 680,000 KWh					
delivery costs		680,000	\$0.07210	\$49,028.00	
generation costs		680,000	\$0.11297	\$76,819.60	
annual trend is increasing consumption					
at the greenhouse approx. 155,000					
delivery costs		153,000	\$0.07210	\$11,031.30	
generation costs		153,000	\$0.11297	\$17,284.41	
		TOTAL		\$154,163	¢
COMMENTS:		IOIAL		\$154,165	14
		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

<u>Utility Services</u> PROGRAM LEVEL	K - 12 GRADE LEVEL		Centrl Office SCHOOL		
Electricity OBJECT (TEXT, SUPPLIES, ETC.)	10000.4130.5.500.99.31 CODE	1 <u>.05.0</u>	11 PAGE # OF		
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT COST	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Electrical costs for the building					
estimated costs for 8,300 SF at				\$12,000	
		TOTAL	!	\$12,000	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Utility Services

Stockbridge Road consistent consumption of 3,845 KWh delivery costs

COMMENTS:

generation costs

GRADE LEVEL PROGRAM LEVEL SCHOOL **Electricity** 10000.4130.5.500.99.41.05.0 OBJECT (TEXT, SUPPLIES, ETC.) PAGE # OF CODE INSTRUCTIONAL GRADE LEVEL x PER UNIT EST COST TO EST COST TO PROGRAM, OR QUANTITY COST MAINTAIN **IMPROVE** ITEM OR SERVICE DESCRIPTION COURSE REQUESTED **PROGRAM** PROGRAM (EA,SET,GAL) Electrical costs for the farmhouse Estimated consumption of 2,000 KWh delivery costs 2,000 \$0.12000 \$240 generation costs 2,000 \$0.11297 \$226

4,100

4,100

TOTAL \$1,360 \$

ADMINISTRATOR \$ \$
SUPERINTENDENT \$ APPROVED

\$431

\$463

\$0.10500

\$0.11297

District

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Utility Services PROGRAM LEVEL	5ht - 8th GRADE LEVEL		Borgniss House SCHOOL	1	
Electricity OBJECT (TEXT, SUPPLIES, ETC.)	10000.4130.5.503.67.20 CODE) <u>.04.2</u>	1 1 PAGE # OF	:	
	INSTRUCTIONAL	Ţ			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Electrical costs for the Borgniss House					
based on school year 2008-2009 (SBEC)					
delivery costs		10,200	\$0.0872	\$890	
generation costs		10,200	\$0.1130	\$1,153	
		·			

COMMENTO		TOTAL		\$2,042	\$
COMMENTS:		A DAMINUOTO A TO	ND.	*	•
		ADMINISTRATO	K	\$	\$

SUPERINTENDENT

APPROVED

Water/Waste Water Expense PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		District SCHOOL		
Water Vault Services/Fees OBJECT (TEXT, SUPPLIES, ETC.)	10000.4132.5.440.99.41 CODE	.04.0	1 1 PAGE # OF	:	
	INSTRUCTIONAL	Ţ			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Water vault operations, fees, repairs					
and maintenance				\$4,000	
Fire pump testing (semi-annually)				\$4,000	
Water analysis reporting				\$7,000	
	•	TOTAL	*	\$15,000	\$
COMMENTS:					
combined two accounts into one		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Water/Waste Water Expense PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		District SCHOOL		
WWTF-Contracted Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4132.5.444.99.41 CODE	.04.0	1 1 PAGE # OF	Ė	
ATTA OD OTDVIOT DECODINTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT COST	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Waste Water Treatment Facility monitoring and reporting				\$18,800	
COMMENTS:		TOTAL ADMINISTRATO		\$18,800 \$	\$ APPROVED

Water/Waste Water Expense PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		District SCHOOL		
WWTF Supplies and Materials OBJECT (TEXT, SUPPLIES, ETC.)	10000.4132.5.448.99.41 CODE	.05.0	1 1 PAGE # OF	Ė	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Supplies and materials in order to operate the waste water treatment					
facility, pumping tanks				\$9,500	
COMMENTS:		TOTAL)R	\$9,500 \$	\$
		SUPERINTENDI	ENT	\$	APPROVED

<u>Telephone Expense</u>	<u>K - 4th </u>		Elementary Schl	<u>nool</u>	
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
Maintenance Expense-phone	<u>10000.4134.5.444.99.14</u>	<u>4.04.0</u>	11_		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE		PAGE # OF	i	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
		<u>'</u>			
Phone line and phone maintenance					
expense				\$3,000	
•				. ,	
		TOTAL	•	\$3,000	\$
COMMENTS:					
		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

Telephone Expense PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle Schhool SCHOOL		
Maintenance Expense-phone OBJECT (TEXT, SUPPLIES, ETC.)	10000.4134.5.444.99.20 CODE	<u>).04.0</u>	1 1 PAGE # OF	:	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Phone line and phone maintenance					
expense				\$3,000	
					+
					+
	<u>!</u>	TOTAL	+	\$3,000	\$
COMMENTS:				7-,	*
		ADMINISTRATO)R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED
					ĺ

Telephone Expense PROGRAM LEVEL	9th - 12th GRADE LEVEL		High Schhool SCHOOL		
Maintenance Expense-phone OBJECT (TEXT, SUPPLIES, ETC.)	10000.4134.5.444.99.21 CODE	1.04.0	1 1 PAGE # OF	:	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Phone line and phone maintenance					
expense				\$3,000	
					+
					†
		TOTAL	!	\$3,000	\$
COMMENTS:					
		ADMINISTRATO	OR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

<u>Telephone Expense</u> PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		Administrative SCHOOL		
Maintenance Expense-phone OBJECT (TEXT, SUPPLIES, ETC.)	10000.4134.5.444.99.31 CODE	<u>.04.0</u>	1_1 PAGE # OF	<u> </u>	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Phone line and phone maintenance expense				\$1,000	
		TOTAL		\$1,000	\$
COMMENTS:		ADMINISTRATO		\$	\$ APPROVED

Telephone Expense PROGRAM LEVEL	<u>K- 4th</u> GRADE LEVEL		Elementary SCHOOL		
Usage and Long Distance OBJECT (TEXT, SUPPLIES, ETC.)	10000.4134.5.500.99.14 CODE	<u>4.05.0</u>	1 1 PAGE # OF	:	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
			(== ,,== ,,== ,= ,		
Phone service charges				\$6,700	
COMMENTS:		TOTAL ADMINISTRATO SUPERINTEND		\$6,700 \$	\$ APPROVED

Telephone Expense PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle SCHOOL		
Usage and Long Distance OBJECT (TEXT, SUPPLIES, ETC.)	10000.4134.5.500.99.20 CODE).05. <u>0</u>	1 1 PAGE # OF	:	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO	EST COST TO
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
B1					
Phone service charges				\$6,000	
		TOTAL		#0.000	
COMMENTS:		TOTAL ADMINISTRATO)R	\$6,000 \$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Telephone Expense PROGRAM LEVEL	9th - 12th GRADE LEVEL		High School SCHOOL		
Usage and Long Distance OBJECT (TEXT, SUPPLIES, ETC.)	10000.4134.5.500.99.21 CODE	<u>.05.0</u>	1 1 PAGE # OF	:	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Phone service charges					
_				\$13,500	
		TOTAL		\$13,500	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Telephone Expense PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		Administrative SCHOOL		
Usage and Long Distance OBJECT (TEXT, SUPPLIES, ETC.)	10000.4134.5.500.99.31 CODE	.05.0	1_1 PAGE # OF	<u> </u>	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Phone service charges				\$8,000	
				\$0,000	
COMMENTS:		TOTAL		\$8,000	\$
<u></u>		ADMINISTRATO)R	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Refuse Removal PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
Refuse Removal OBJECT (TEXT, SUPPLIES, ETC.)	10000.4136.5.444.99.14 CODE	<u>1.04.0</u>	1 1 PAGE # OF	:	
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
		•			
Trash and recycleables removal					
•				\$12,000	
				. ,	
					+
		TOTAL	1	¢42.000	6
COMMENTS:		TOTAL		\$12,000	\$
COMMENTS:		ADMINISTRATO	OR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Refuse Removal PROGRAM LEVEL	<u>5th - 8th</u> GRADE LEVEL		Middle School SCHOOL		
Refuse Removal OBJECT (TEXT, SUPPLIES, ETC.)	10000.4136.5.444.99.20 CODE) <u>.04.0</u>	1 1 PAGE # OF	:	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Trash and recycleables removal				\$11,400	
COMMENTO		TOTAL		\$11,400	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Refuse Removal PROGRAM LEVEL	9th - 12th GRADE LEVEL		High School SCHOOL		
Refuse Removal OBJECT (TEXT, SUPPLIES, ETC.)	10000.4136.5.444.99.21 CODE	.04.0	1 1 PAGE # OF	<u>.</u> =	
OBJECT (TEXT, SUFFLIES, ETC.)	<u>-</u>	7	FAGL # OF		
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
	000.02		(=/1,0=1,0/1=)		
Trash and recycleables removal					
				\$14,000	
		TOTAL	1	\$14,000	\$
COMMENTS:		IOIAL		Ψ17,000	Ψ
		ADMINISTRATO	OR .	\$	\$
		SUPERINTEND	ENT	¢	APPROVED
		SUPERINIEND	CIN I	\$	APPROVED

Refuse Removal PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		Administrative SCHOOL		
Refuse Removal OBJECT (TEXT, SUPPLIES, ETC.)	10000.4136.5.444.99.41 CODE	.04.0	1_1 PAGE # OF	ŧ	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Trash and recycleables removal				\$3,000	
COMMENTS:		TOTAL	·-	\$3,000	\$
		ADMINISTRATO SUPERINTEND		\$	\$ APPROVED

Maintenance of Grounds PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		District Wide SCHOOL			
Equipment Maintenance - grounds OBJECT (TEXT, SUPPLIES, ETC.)			1 <u>1</u> PAGE # OF			
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM	
					1	
Repair of district grounds equipment				\$3,500		
				Ψο,σσσ		
				i		
				i		
		TOTAL	•	\$3,500	\$	
COMMENTS:		ADMINISTRATO	PR	\$	\$	
		SUPERINTENDI	ENT	\$	APPROVED	

Maintenance of Grounds PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		District Wide SCHOOL		
Professional Services/Fees-grounds OBJECT (TEXT, SUPPLIES, ETC.)	10000.4210.5.444.00.41 CODE	.05.0	1 <u>1</u> PAGE # OF		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Outsourced Repair of district					
grounds equipment				2500	
Replacement of fiber optic cable					
		TOTAL		\$2,500	\$
COMMENTS:					•
		ADMINISTRATO	R	\$	\$
		OUDEDINTENS	- LIT	*	ADDROVES
		SUPERINTENDE	:NI	\$	APPROVED

Maintenance of Grounds PROGRAM LEVEL	K - 4th GRADE LEVEL		Elementary SCHOOL		
Supplies OBJECT (TEXT, SUPPLIES, ETC.)	10000.4210.5.500.00.14.05.0 CODE		1_1 PAGE # OF		
ITEM OR OFFINIOR DECORPORATION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
seed, fertilizer, top soil, infield fill, etc. sand/salt				\$2,500	
COMMENTS:		TOTAL ADMINISTRATO		\$2,500 \$	\$ APPROVED

Maintenance of Grounds PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle SCHOOL	_	
Supplies OBJECT (TEXT, SUPPLIES, ETC.)	10000.4210.5.500.00.20 CODE	<u>).05.0</u>	1 1 PAGE # OF	:	
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY REQUESTED	COST (EA,SET,GAL)	MAINTAIN PROGRAM	IMPROVE PROGRAM
seed, fertilizer, top soil, infield fill, etc. sand/salt				\$2,500	
COMMENTS:		TOTAL ADMINISTRATO	R	\$2,500 \$	\$
		SUPERINTENDE	NT	\$	APPROVED

Maintenance of Grounds	9th - 12th	_	High School		
PROGRAM LEVEL	GRADE LEVEL		SCHOOL		
Supplies - General	10000.4210.5.500.00.21	.05.0	1 1		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE		PAGE # OF		
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
seed, fertilizer, top soil, infield fill, etc.				\$9,000	
sand/salt				\$5,000	
		TOTAL	•	\$14,000	\$
COMMENTS:					
		ADMINISTRATO	PR	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

Maintenance of Grounds PROGRAM LEVEL	K - 12 District Wide GRADE LEVEL SCHOOL				
Supplies-Ground Maintenance OBJECT (TEXT, SUPPLIES, ETC.)	10000.4210.5.500.00.41 CODE	1.05.0	1 1 PAGE # OF		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
parts, grease, oil, blades etc.					
parts, grease, oii, blades etc.				\$4,000	
				ψ4,000	
	1	TOTAL	1	\$4,000	\$
COMMENTS:					
		ADMINISTRATO	R	\$	\$
				_	
		SUPERINTENDE	ENT	\$	APPROVED

Maintenance of Grounds PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		District Wide SCHOOL		
Fuel for vehicles and mowers OBJECT (TEXT, SUPPLIES, ETC.)	10000.4210.5.503.00.41 CODE	<u>.05.0</u>	1 1 PAGE # OF	:	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
fuel for vehicles and mowers	300.002		(=:,==;,=:=)		
ruei for verificies and mowers				\$13,000	
		TOTAL		\$13,000	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Maintenance of Grounds PROGRAM LEVEL	K - 12 GRADE LEVEL		District SCHOOL		
Equipment OBJECT (TEXT, SUPPLIES, ETC.)	10000.4210.5.555.00.41	1 <u>.05.0</u>	11 PAGE # OF	<u> </u>	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Replacement of grounds equipment/ parts				\$3,000	
COMMENTS:		TOTAL		\$3,000	\$
COMMENTS:		ADMINISTRATOR		\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District SCHOOL		
Maintenance on vehicles	10000.4220.5.442.00.41	.04.0	1		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE		PAGE # OF	=	
	INSTRUCTIONAL GRADE LEVEL]	x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
			1	l'	
mechanical services on district's vehicles					
Vernicles				\$8,000	
				. ,	
					+
COMMENTO		TOTAL		\$8,000	\$
COMMENTS:		ADMINISTRATO	OR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	K - 4th GRADE LEVEL		Elementary SCHOOL	_	
Professional Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.444.00.14 CODE	<u>1.04.0</u>	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL GRADE LEVEL	QUANTITY	x PER UNIT	EST COST TO	EST COST TO
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	REQUESTED	COST (EA,SET,GAL)	PROGRAM	IMPROVE PROGRAM
			(=:,0=:,0::=)		
miscellaneous maintenance that may					
come up that we have to contract out					
In a section of					
Inspections: Fire alarm				\$000	
Ansel system				\$900 \$1,000	+
Sprinkler system				\$900	+ +
Elevator inspections				\$3,500	
Backflow prevention testing				\$700	
Backnow prevention testing				Ψ100	
004445450		TOTAL		\$7,000	\$
COMMENTS:		ADMINISTRATO	OR	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL	_	Middle SCHOOL		
TROOKAIII EEVEE	ORADE LEVEL		00.1002		
Professional Services	10000.4220.5.444.00.20	0.04.0	1 PAGE # OF	<u>1</u>	
OBJECT (TEXT, SUPPLIES, ETC.)	CODE		PAGE # OF		
	INSTRUCTIONAL	Ī			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
miscellaneous maintenance that may					
come up that we have to contract out					
Inspections:				****	
Fire alarm				\$900	
Ansel system				\$1,000	
Sprinkler system				\$900	
Elevator inspections				\$3,500	
Backflow prevention testing				\$700	
		TOTAL	1	\$7,000	\$
COMMENTS:					
		ADMINISTRATO)R	\$	\$
				^	455561455
		SUPERINTENDI	ENI	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

<u>9th - 12th</u>	<u>High School</u>
GRADE LEVEL	SCHOOL
	

 Professional Services
 10000.4220.5.444.00.21.04.0
 1
 1

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE
 PAGE # OF

Γ	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
miscellaneous maintenance that may					
come up that we have to contract out				\$15,500	
Inspections:					
Fire alarm				\$1,000	
Ansel system				\$700	
Sprinkler system					
Elevator inspections					
Backflow prevention testing				\$700	
Air conditioners and fresh air					
ventillation units R & M				\$ 3,100	
<u> </u>		TOTAL		\$21,000	\$
COMMENTS:		ADMINISTRATO	ADMINISTRATOR		\$
		SUPERINTENDE	:NT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District SCHOOL		
Professional Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.444.00.41 CODE	.04.0	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
TIEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAW
miscellaneous maintenance that may					
	+				
come up that we have to contract out				\$6,000	
				\$0,000	
includes backflow provention testing					
includes backflow prevention testing at greenhouse, water vault and wwtf					
at greenhouse, water vault and wwti					
		TOTAL		\$6,000	\$
COMMENTS:					
		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
Electrical Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.446.00.14 CODE	<u>1.04.0</u>	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT COST	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Electrical services				\$7,500	
COMMENTS:		TOTAL ADMINISTRATO SUPERINTENDE		\$7,500 \$	\$ \$ APPROVED

Maintenance of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle SCHOOL		
Electrical Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.446.00.20 CODE	0.04.0	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
				ı	1
Electrical services				\$7,500	
				ψ1,000	
					+
001115170		TOTAL		\$7,500	\$
COMMENTS:		ADMINISTRATO	OR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	9th - 12th GRADE LEVEL		High School SCHOOL		
Electrical Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.446.00.21 CODE	.04.0	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Electrical services					
improve wiring per safety audit					
				\$20,900	
			+		
	!	TOTAL	!	\$20,900	\$
COMMENTS:					
		ADMINISTRATO	OR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL		Borgniss House SCHOOL		
Electrical Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.446.00.41 CODE	.04.2	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Electrical services					
farmhouse, Borgniss House				\$500	
		TOTAL		\$500	\$
COMMENTS:					
		ADMINISTRATO	DR	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
Plumbing Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.447.00.14 CODE	I <u>.04.0</u>	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Plumbing services					
				\$8,000	
		TOTAL		\$8,000	\$
COMMENTS:					
		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED
				Ť	

Maintenance of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle SCHOOL		
Plumbing Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.447.00.20 CODE	<u>).04.0</u>	1 PAGE # OF	<u>1</u>	
ITEM OR OFFICIAL DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Plumbing services				* C 000	
				\$6,000	
		1			
0044454470		TOTAL	ļ	\$6,000	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	9th - 12th GRADE LEVEL		High School SCHOOL		
Plumbing Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.447.00.21 CODE	1.04.0	1 PAGE # OI	<u>1</u>	
	INSTRUCTIONAL	T			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
			1		1
Plumbing services				044000	1
				\$14,000	<u> </u>
-	•	TOTAL	•	\$14,000	\$
COMMENTS:					
		ADMINISTRATO)R	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		Administrative SCHOOL		
Plumbing Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.447.00.31 CODE	1 <u>.04.0</u>	1 PAGE # OF	<u>1</u>	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
TIEW OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Plumbing services					
				\$500	
COMMENTS		TOTAL		\$500	\$
COMMENTS:		ADMINISTRATO	OR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL		Borgniss House SCHOOL	1	
Plumbing Services OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.447.00.41 CODE	.04.0	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT COST	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Plumbing services					
Farmhouse, Borgniss House				\$500	
	-	TOTAL	-	\$500	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
Supplies OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.500.00.14 CODE	J <u>.05.0</u>	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Hardware, supplies, building materials paint, air handling filters				\$7,500	
COMMENTS:		TOTAL ADMINISTRATO		\$7,500 \$	\$ APPROVED

Maintenance of Buildings PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle SCHOOL		
Supplies OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.500.00.20 CODE	<u>).05.0</u>	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	cost	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Hardware, supplies, building materials					
paint, air handling filters					
				\$7,500	
		TOTAL		↑ 7 500	•
COMMENTS:		TOTAL		\$7,500	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED
					Í

Maintenance of Buildings PROGRAM LEVEL	9th - 12th GRADE LEVEL		High School SCHOOL		
Supplies OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.500.00.21 CODE	.05.0	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	cost	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Hardware, supplies, building materials					
paint, air handling filters					
				\$7,500	
		TOTAL	ļ	\$7.500	•
COMMENTS.		TOTAL		\$7,500	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		<u>District</u> SCHOOL		
Supplies OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.500.00.41 CODE	<u>.05.0</u>	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
		•			
Hardware, supplies, building materials					
paint for immediate availabi;ity					
for routine maintenance				\$8,000	
EOP supplies and equipment				\$15,000	
		TOTAL	<u> </u>	400.005	
COMMENTS.		TOTAL		\$23,000	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		Administrative SCHOOL		
Supplies OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.500.99.31 CODE	.05.0	1 PAGE # OF	<u>1</u>	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
HEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Hardware, supplies, building materials					
paint, air handling filters				\$500	
		TOTAL	•	\$500	\$
COMMENTS:		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		District SCHOOL		
Staff Development OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.692.99.41 CODE	.04.0	1 PAGE # OF	<u>1</u>	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Staff development					
				\$4,500	
		TOTAL		\$4,500	\$
COMMENTS:		ADMINISTRATO	DR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Buildings PROGRAM LEVEL	<u>K - 12</u> GRADE LEVEL		Administrative SCHOOL		
Travel In District OBJECT (TEXT, SUPPLIES, ETC.)	10000.4220.5.696.99.31 CODE	l <u>.04.0</u>	1 PAGE # OI	<u>1</u>	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
In district travel					
				\$1,300	
		TOTAL		\$1,300	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Building Security System PROGRAM LEVEL	<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
Security OBJECT (TEXT, SUPPLIES, ETC.)	10000.4225.5.444.99.14 CODE	.04.0	1 PAGE # OF		
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Monitoring and troubleshooting the security system					
updates				\$400	
monitoring				\$660	
R&M				\$740	
Annual inspection				\$800	
		TOTAL		\$2,600	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Building Security System PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle SCHOOL		
Security OBJECT (TEXT, SUPPLIES, ETC.)	10000.4225.5.444.99.20 CODE	.04.0	1 PAGE # OF		
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT COST	EST COST TO MAINTAIN	EST COST TO
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Monitoring and troubleshooting the security system					
updates				\$400	
monitoring R&M				\$660 \$740	
Annual inspection				\$800	
COMMENTS		TOTAL		\$2,600	\$
COMMENTS:		ADMINISTRATO	R	\$	\$

SUPERINTENDENT

APPROVED

Building Security System PROGRAM LEVEL	9th - 12th GRADE LEVEL		High School SCHOOL		
Security OBJECT (TEXT, SUPPLIES, ETC.)	10000.4225.5.444.99.21 CODE	.04.0	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Monitoring and troubleshooting					
the security system					
				\$2,600	
					-
					+
		TOTAL	1	\$2,600	\$
COMMENTS:				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•
		ADMINISTRATO	R	\$	\$
		SUPERINTENDE	ENT	\$	APPROVED
					ĺ

<u>K - 4th</u> GRADE LEVEL		Elementary SCHOOL		
10000.4230.5.442.99.14 CODE	1.04. <u>0</u>	1 PAGE # OF	<u>1</u>	
INSTRUCTIONAL	7			
GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
			\$9,000	
	TOTAL		\$0,000	\$
	IOIAL		\$3,000	Ψ
	ADMINISTRATO	R	\$	\$
	SUPERINTENDE	ENT	\$	APPROVED
	GRADE LEVEL 10000.4230.5.442.99.14 CODE INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	GRADE LEVEL 10000.4230.5.442.99.14.04.0 CODE INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE REQUESTED TOTAL ADMINISTRATO	GRADE LEVEL 10000.4230.5.442.99.14.04.0 CODE INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE QUANTITY REQUESTED (EA,SET,GAL)	GRADE LEVEL 10000.4230.5.442.99.14.04.0 CODE INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE REQUESTED SP9,000 TOTAL ADMINISTRATOR SCHOOL 1 1 PAGE # OF X PER UNIT COST MAINTAIN PROGRAM PROGRAM *\$9,000

Maintenance of Equipment PROGRAM LEVEL	5th - 8th GRADE LEVEL		Middle SCHOOL		
Equipment Maintenance OBJECT (TEXT, SUPPLIES, ETC.)	10000.4230.5.442.99.20 CODE) <u>.04.0</u>	1 PAGE # OI	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Furnace and other safety and					
mechanical systems parts					
repair and maintenance					
				\$9,000	
	_				
					
		TOTAL		\$9,000	\$
COMMENTS:		IOIAL		φ3,000	Ψ
COMMENTO.		ADMINISTRATO	OR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Equipment PROGRAM LEVEL	9th - 12th GRADE LEVEL		High School SCHOOL		
Equipment Maintenance OBJECT (TEXT, SUPPLIES, ETC.)	10000.4230.5.442.99.21 CODE	.04.0	1 PAGE # OF	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Furnace and other safety and					
mechanical systems parts					
repair and maintenance					
				\$27,000	
kitchen equipment replacement	_				
					1
		1	+		
		TOTAL	<u> </u>	\$27,000	\$
COMMENTS:		IOIAL		Ψ21,000	Ψ
COMMENTO.		ADMINISTRATO	OR .	\$	\$
		SUPERINTEND	ENT	\$	APPROVED

Maintenance of Equipment PROGRAM LEVEL	<u>K - 12th</u> GRADE LEVEL		District SCHOOL		
Equipment Maintenance OBJECT (TEXT, SUPPLIES, ETC.)	10000.4230.5.442.99.41 CODE	.04.0	1 PAGE # OI	<u>1</u>	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
			1		1
Temperature controls maintenance					1
contract				644.000	
				\$44,000	
COMMENTO		TOTAL		\$44,000	\$
COMMENTS:		ADMINISTRATO)R	\$	\$
		SUPERINTENDI	ENT	\$	APPROVED

Administration- Business and Finance PROGRAM LEVEL	<u>K - 12th</u> GRADE LEVEL		District SCHOOL		
Rents - Building OBJECT (TEXT, SUPPLIES, ETC.)	10000.5350.5.445.00.31 CODE	1.00.0	1 PAGE # OF	<u>1_</u>	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Administrative office space annual rental expense				\$40,200	
COMMENTS:		TOTAL ADMINISTRATO		\$40,200 \$	\$ \$ APPROVED

BUDGET DETAIL

SUPERINTENDENT OF SCHOOLS DR. PETER DILLON, SUPERINTENDENT

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Administration - School Committee	<u>K - 12</u>	<u>Administation</u>
PROGRAM LEVEL	GRADE LEVEL	SCHOOL

<u>Legal</u> <u>1110.5.411.99.31.04.0</u> <u>1 of 1</u> **OBJECT (TEXT, SUPPLIES, ETC.)** CODE PAGE # OF

> **INSTRUCTIONAL GRADE LEVEL**

x PER UNIT | EST COST TO **EST COST TO** PROGRAM, OF QUANTITY COST MAINTAIN **IMPROVE** ITEM OR SERVICE DESCRIPTION **COURSE** REQUESTED (EA,SET,GAL) **PROGRAM** PROGRAM **Attorney Fees** \$25,000 **TOTAL** \$25,000 **ADMINISTRATOR** \$ **APPROVED** SUPERINTENDENT \$

COMMENTS:

PRELIMINARY BUDGET **FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016**

Administration - School Committee Administration <u>K - 12</u>

PROGRAM LEVEL **SCHOOL GRADE LEVEL**

Supplies - General <u>1110.5.500.99.31.05.0</u> <u>1 of 1</u> **OBJECT (TEXT, SUPPLIES, ETC.)** CODE PAGE # OF

INSTRUCTIONAL					
	GRADE LEVE	_	x PER UNIT	EST COST TO	EST COST TO
I	PROGRAM, OI	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
General Supplies for School Committee				\$1,800	
(packets, mailings, etc.)					
		TOTAL		\$1,800	
COMMENTS:			·		
		ADMINIST	RATOR		\$
			,		
		SUPERINT	ENDENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Administration - School CommitteeK - 12AdministrativePROGRAM LEVELGRADE LEVELSCHOOL

Dues/Conferences/Travel1110.5.692.99.31.04.01 of 1OBJECT (TEXT, SUPPLIES, ETC.)CODEPAGE # OF

INSTRUCTIONAL							
					T 1		
	GRADE LEVE		x PER UNIT	EST COST TO	EST COST TO		
	PROGRAM, O	QUANTITY	COST	MAINTAIN	IMPROVE		
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM		
Level Program							
Membership Dues				\$8,564			
MASC Annual Dues - \$5,169							
NESDEC Annual Dues - \$1,145							
MASC Conference \$2,250 (1 memb	ber)						
	<u> </u>	TOTAL		\$8,564			
COMMENTS:				. ,			
<u> </u>		ADMINISTI	RATOR		\$		
					Ŧ		
		SUPERINT	FNDFNT	\$	APPROVED		
				*			
					4		

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Administration - School Committee K - 12 Administration

PROGRAM LEVEL GRADE LEVEL SCHOOL

Miscellaneous Fees - Memorial Honors1110.5.694.99.31.05.01 of 1OBJECT (TEXT, SUPPLIES, ETC.)CODEPAGE # OF

INSTRUCTIONAL **GRADE LEVEL** x PER UNIT | EST COST TO **EST COST TO** PROGRAM, OF QUANTITY COST MAINTAIN **IMPROVE** ITEM OR SERVICE DESCRIPTION COURSE REQUESTED (EA,SET,GAL) PROGRAM PROGRAM Memorials, meetings, notary expenses, borrowing expenses - other than interest \$750 **TOTAL** \$750 \$0 **COMMENTS:** \$ **ADMINISTRATOR** SUPERINTENDENT **APPROVED** \$

PRELIMINARY BUDGET **FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016**

<u>Administration - School Committee</u>

PROGRAM LEVEL

Other expenses - In-District Travel <u>1110.5.696.99.31.05.0</u> <u>1 of 1</u> **OBJECT (TEXT, SUPPLIES, ETC.)** CODE PAGE # OF INSTRUCTIONAL **GRADE LEVEL** x PER UNIT | EST COST TO **EST COST TO** PROGRAM, OF QUANTITY COST MAINTAIN **IMPROVE** ITEM OR SERVICE DESCRIPTION COURSE REQUESTED (EA,SET,GAL) **PROGRAM** PROGRAM Estimate for in-district travel for meetings, \$350 events, etc. School Committee members and recorder

K - 12

GRADE LEVEL

Administation SCHOOL

COMMENTS: \$ **ADMINISTRATOR**

TOTAL

SUPERINTENDENT

\$350

APPROVED

\$

Administration - School Committee PROGRAM LEVEL			Administration SCHOOL		
Recorder OBJECT (TEXT, SUPPLIES, ETC.)	1110.5.210.99.41.04.0 1		<u>1 of 1</u> PAGE # OF		
ı	NSTRUCTION A	AL			
	GRADE LEVE	L	x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OI	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Recorder for School Committee					
3% increase over previous year				\$6,500	
		TOTAL		\$6,500	
COMMENTS:					
		ADMINISTI	RATOR		\$
		SUPERINT	ENDENT	\$	APPROVED

Administration - Superintendent PROGRAM LEVEL	· · · · · · · · · · · · · · · · · · ·		Administration SCHOOL		
Supplies - General OBJECT (TEXT, SUPPLIES, ETC.)	1210.5.500 CODE	<u>.99.31.05.0</u>	<u>1 of 1</u> PAGE # OF	:	
	NOTPHOTION				
	NSTRUCTIONA CRADE LEVEL		x PER UNIT	EST COST TO	FST COST TO
	GRADE LEVEI PROGRAM, OI		COST	MAINTAIN	EST COST TO
ITEM OR SERVICE DESCRIPTION	COURSE		(EA,SET,GAL)		PROGRAM
THE WICK SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAW	PROGRAM
General office supplies for Supt's office					
(will use general central office supplies					
most of the time)				\$2,000	
,				. ,	
		TOTAL		\$2,000	
COMMENTS:			'		
		ADMINISTI	RATOR		\$
		SUPERINT	ENDENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

<u>Administration - Superintendent K - 12 Administration</u>

PROGRAM LEVEL GRADE LEVEL SCHOOL

Other Expenses - Professional Development 1210.5.692.99.31.04.0 1 of 1

OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF

INSTRUCTIONAL					
	GRADE LEVE	L	x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, O	PROGRAM, OF QUANTITY		MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Membership Dues:					
Berkshire County Supt. Association				\$1,000	
Mass Association of School Superintendents				\$2,000	
New England Association of Schools				\$750	
Great Barrington Rotary				\$200	
Mass Association of School Committees	Mass Association of School Committees			\$750	
District Breakfast for all staff in-service profess	ional develor	ment day		\$1,500	
Miscellaneous conferences, seminars, etc.				\$1,300	
		TOTAL		\$7,500	
COMMENTS:					
		ADMINISTRATOR			\$
		SUPERINT	ENDENT	\$	APPROVED

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

Human Resources and Benefits	<u>K - 12</u>	<u>Administation</u>
PROGRAM LEVEL	GRADE LEVEL	SCHOOL

Cont. Services - Recruiting & Advertising1420.5.697.99.41.04.01 of 1OBJECT (TEXT, SUPPLIES, ETC.)CODEPAGE # OF

INSTRUCTIONAL GRADE LEVEL x PER UNIT | EST COST TO **EST COST TO** PROGRAM, OF QUANTITY COST MAINTAIN **IMPROVE** ITEM OR SERVICE DESCRIPTION COURSE REQUESTED (EA,SET,GAL) **PROGRAM** PROGRAM Estimate for newspaper, bidding and public notice requirements \$30,000 **TOTAL** \$30,000 **COMMENTS: ADMINISTRATOR** \$ SUPERINTENDENT **APPROVED**

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

<u>Administration - School Committee</u> <u>K - 12</u> <u>Administration</u>

PROGRAM LEVEL GRADE LEVEL SCHOOL

Policy - Strategic Planning1110.5.693.99.31.05.01 of 1OBJECT (TEXT, SUPPLIES, ETC.)CODEPAGE # OF

INSTRUCTIONAL

INSTRUCTIONAL							
	GRADE LEVE	L	x PER UNIT	EST COST TO	EST COST TO		
	PROGRAM, OI	QUANTITY	COST	MAINTAIN	IMPROVE		
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM		
Policy & Regional Agreement Consultant				\$25,000			
		TOTAL		\$25,000			
COMMENTS:							
		ADMINISTI	RATOR		\$		
		SUPERINT	ENDENT	\$	APPROVED		
			'				
					4		

BUDGET DETAIL

TECHNOLOGY JAY KOSBERG, INTERIM LEAD TECHNOLIGIST

PROGRAM LEVEL	GRADE LEVEL		<u>District</u> SCHOO	DL	-
Prof Services & Fees - Tech OBJECT (TEXT, SUPPLIES, ETC.)	10000.1450.5.4 CODE	<u>44.37.41.04.0</u>	<u>)</u>		
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Critical server/network problems,				\$15,000	\$15,000
consulting fees, upgrades/patches					
	<u> </u>	TOTAL		\$15,000	\$15,000
COMMENTS:				4.0,000	4.0,000
<u></u>		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	¢	APPROVED
		SUPERINTE	INDENI	\$	JAFFKUVED

			District		
PROGRAM LEVEL	GRADE LEVEL	-	SCHOO	DL	_
Tech Supplies-DW OBJECT (TEXT, SUPPLIES, ETC.)	10000.1450.5.5 CODE	00.37.41.05.0	<u>)</u>		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE				
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
		1		\$20,000	\$20,000
Writeable media LCD projector bulbs, laptop batteries, replacement mice, monitors, keyboards, RAM, power supply batteries, hard drives, NICs, CD Drives				\$20,000	\$20,000
	•	TOTAL		\$20,000	\$20,000
COMMENTS:		ADMINISTR	ATOR	\$	\$
		SUPERINTE	ENDENT	\$	APPROVED

			District		
PROGRAM LEVEL	GRADE LEVEL	•	SCHOO)L	
Software-DW	10000.1450.5.5	<u>01.37.41.05.0</u>	<u>)</u>		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	-			
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Oursell Authors (Barrens)		1		#0.000	# 0.000
Symantec Antivirus (Renewal)				\$6,600	\$6,600
AimsWeb (Renewal)				\$3,000	\$3,000
Tyler Tech (Renewal)				\$20,000	\$20,000
Aruba Support (Renewal)				\$7,900	\$7,900
LaunchPad Software (Renewal) Atlas				\$5,000	\$5,000
				\$8,000	\$8,000
Security Gateway Upgrade and Renewal				\$3,300	\$3,300
VMWare (Renewal) Nutrikids Cafeteria Software				\$200	\$200
				\$14,500	\$14,500
eSped				\$3,600	\$3,600
Annuity Systems (Webblocker Renewal) Backup Software (Renewal)				\$1,400 \$4,000	\$1,400 \$4,000
Pearson - PowerSchool				\$1,000 \$14,500	\$1,000
Follett Destiny (Renewal)					\$14,500
MS Office and Windows OS Renewal				\$3,000	\$3,000
ServiceDesk Maintenance (Renewal)				\$9,000 \$1,300	\$9,000 \$1,300
Impero Software (Renewal)				\$6,500	\$6,500
Moodle (Sandbox Hosting Plan Renewal)					
My Learning Plan				\$900	\$900
SchoolDude				\$3,000 \$1,700	\$3,000 \$1,700
WordPress and hosting				\$1,700	\$1,700
iView Tyler Tech					\$16.000
Tview Tyler Tech				\$16,000	\$10,000
	1	 			
	1	 			
	<u> </u>	TOTAL		\$131,100	\$131,100
COMMENTS:		IOIAL		ψ131,100	Ψ131,100
		ADMINISTR	ATOR	\$	\$
				<u> </u>	T
		SUPERINTE	NDENT	\$	APPROVED
		33. E.M.		₹	

			District		
PROGRAM LEVEL	GRADE LEVEL	•	SCHOO	DL	=
Prof Develop-Tech OBJECT (TEXT, SUPPLIES, ETC.)	10000.1450.5.6 CODE	92.37.41.04.0	<u>)</u>		
0.0000 (0.0000 0.0000)	-				
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Training for Technology Staff				\$5,000	\$5,000
		†			
		TOTAL		\$5,000	\$5,000
COMMENTS:				. ,	. ,
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	ENDENT	\$	APPROVED

PROGRAM LEVEL	GRADE LEVEL		<u>District</u> SCHOO	DL	-
Travel In-District OBJECT (TEXT, SUPPLIES, ETC.)	10000.1450.5.6 CODE	96.37.41.05.0	<u>)</u>		
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Tech Staff Travel Expenses in District				\$600	\$600
	•	TOTAL		\$600	\$600
COMMENTS:					
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

	<u>5-8</u>		Middle School		
PROGRAM LEVEL	GRADE LEVEL	<u>.</u>	SCHOOL		
Software-MS	10000.2250.5.5	04 27 20 0E (,		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	01.37.20.03.0	<u>, </u>		
Obsect (TEXT, SOFT LIES, ETC.)	CODE				
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	
	PROGRAM, OR	QUANTITY	COST	LEVEL	
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	
Middle School building specific software				\$8,000	
	ı	TOTAL		\$8,000	
COMMENTS:				40,000	
		ADMINISTR	ATOR	\$	
			-	· 	
		SUPERINTE	NDENT	\$	

			High School		
PROGRAM LEVEL	GRADE LEVEL		SCHOO	DL	_
Software-HS	10000.2250.5.5	01.37.21.05.0	<u>)</u>		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			•	
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
			()-)-		
Smart Music (Renewal)				\$650	\$650
Intuit Education Quickbooks (Renewal)				\$500	\$500
ShopKey Pro Auto Software (Renewal)				\$1,000	\$1,000
Follett Library (4 databases)				\$1,600	\$1,600
Oxford English Dictionary				\$500	\$500
SIRS Issue Researcher				\$1,550	\$1,550
NoodleTools				\$300	\$300
					· ·
		TOTAL		\$6,100	\$6,100
COMMENTS:		•	ļ	, , , , ,	+ - /
		ADMINISTR	ATOR	\$	\$
		CUDEDINT	NDENT	C	APPROVED
		SUPERINTE	ENDENI	\$	APPROVED

			Elementary S		
PROGRAM LEVEL	GRADE LEVEL		SCHOO	DL	_
Hardware - ES OBJECT (TEXT, SUPPLIES, ETC.)	10000.2250.5.5 CODE	02.37.14.05.0	<u>0</u>		
0_0_0, (, _,,,, , , , , , , , , , , , , , , ,	0022				
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
				\$7,500	
	_	-			
	-	TOTAL		\$7,500	\$0
COMMENTS:			j		
		ADMINISTR	ATOR	\$	\$
		SUPERINTE	NDENT	\$	APPROVED

PROGRAM LEVEL	GRADE LEVEL	-	Middle Scho SCHOO	<u>ol</u> DL	-
Hardware - MS OBJECT (TEXT, SUPPLIES, ETC.)	10000.2250.5.5 CODE	02.37.20.05.0	<u>)</u>		
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
				\$7,500	
		TOTAL		\$7,500	\$0
COMMENTS:		. =			
		ADMINISTR	ATOR	\$	\$
				^	
		SUPERINTE	NDENT	\$	APPROVED

PROGRAM LEVEL	GRADE LEVEL		High School SCHOO	DL	
Hardware - HS OBJECT (TEXT, SUPPLIES, ETC.)	10000.2250.5.5 CODE	02.37.21.05.0	<u>)</u>		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
				\$16,000	
		TOTAL		\$46.00C	**
COMMENTS:		IUIAL		\$16,000	\$0
Ommento.		ADMINISTR	ATOR	\$	\$
		SUPERINTE	ENDENT	\$	APPROVED

			District		
PROGRAM LEVEL	GRADE LEVEL	<u> </u>	SCHOO	DL	•
Hardware-DW	10000.2250.5.5	02.37.41.05.0	<u>)</u>		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			•	
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
TEM ON GENTIGE BEGONII TION	OOOKOL	KEGOLOTED	(EA,OET,OAE)	TROOKAM	EXI ENDITORE
Replacement of Computer Systems				\$6,000	\$6,000
Nutrikids Cafeteria Hardware				\$13,000	\$13,000
	<u> </u>	TOTAL	1	\$19,000	\$19,000
COMMENTS:		·OIAL		Ψ13,000	ψ13,000
<u></u>		ADMINISTR	ATOR	\$	\$
		OUDEDING	NDENT	Φ.	ADDDOVED
		SUPERINTE	ENDENI	\$	APPROVED

			District		
PROGRAM LEVEL	GRADE LEVEL	•	SCHOO	DL	_
Internet Access Fees	10000.4134.5.5	00.99.41.05.0)		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE			1	
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST	EST COST
	PROGRAM, OR	QUANTITY	COST	LEVEL	LEVEL
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
	COOKE	REGOEGIED	(271,021,0712)	11100101111	EXI ENDITORE
Internet Access Fees (TWCBC)				\$46,000	\$46,000
(Main fiber line at 100Mbps by 100Mbps				. ,	
and point to point fiber line between					
MVM MDF and Central Office					
at 50Mbps by 50Mbps)					
		TOTAL		* 40.000	* 40.000
COMMENTS:		TOTAL		\$46,000	\$46,000
COMMENTS:		ADMINISTR	ATOR	\$	\$
			,		
		SUPERINTE	NDENT	\$	APPROVED

BUDGET DETAIL

ADMINISTRATION DISTRICT WIDE SHARON HARRISON, BUSINESS ADMINISTRATOR

High School PROGRAM LEVEL	9-12 GRADE LEVEL		High School SCHO		
Archiving Fees OBJECT (TEXT, SUPPLIES, ETC.)	1230.5.694.02.21.06 CODE	<u>5.0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Analytician and an advadant as a said that				£4.050	
Archivinng fees for student records that must be maintained.				\$1,250	1
must be maintained.					
		TOTAL		\$ 1,250	
COMMENTS:				_	
		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Virtual High School PROGRAM LEVEL	<u>12-Sep</u> GRADE LEVEL		District Wide		
Assessment -Virtual High School OBJECT (TEXT, SUPPLIES, ETC.)	1230.5.501.89.41.00 CODE	0.0	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
TEM OR CERVICE DECORN TION	COUNCE	REGOLOTED	(LA,OLT,OAL)	TROOKAM	TROOKAW
Assessment for participation in Virtual High School				\$7,100	
COMMENTS		TOTAL		\$ 7,100	
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Administration PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		Administrati SCHO			
Professional Services and Fees OBJECT (TEXT, SUPPLIES, ETC.)	1410.5.444.99.31.04 CODE	l <u>.0</u>	1 of 1 PAGE #		,	
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	ı	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Auditing Fees - District Auditing Fees - Student Activities & Athl	etic Accounts			\$	30,000	
Accounting Services				\$	8,000	
Treasurer				\$	6,000	
Tyler Tech Training Services				\$	6,000	
Additional training consulting				\$	4,500	
COMMENTS:	<u>l</u>	TOTAL		\$	57,500	
Ommento.		ADMINISTR	ATOR	\$		\$
		SUPERINTI	ENDENT	\$		APPROVED

Administration PROGRAM LEVEL	: GRADE LEVEL		Central Office SCHOO		
Professional Development OBJECT (TEXT, SUPPLIES, ETC.)	1410.5.443.99.31.04 CODE	<u>1.0</u>	1 of 1 PAGE #		
ITEM OR SERVICE RESORIDATION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Memberships and PD for Business				\$7,000	
Administrator and Central Office Staff,				, , ,	
		TOTAL		\$ 7,000	
COMMENTS:		IOIAL		\$ 7,000	
		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Administration PROGRAM LEVEL	K-12 GRADE LEVEL		Administration SCHO		
Travel - Out-of-District OBJECT (TEXT, SUPPLIES, ETC.)	1410.5.695.99.31.04 CODE	<u>4.0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL	7			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Travel to conferences and workshops				\$ 2,200	
		TOTAL		\$ 2,200	
COMMENTS:		IOIAL		Ψ 2,200	
COMMENTO.		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

<u>District</u> PROGRAM LEVEL	GRADE LEVEL		District Wide SCHO		
Supplies - Health OBJECT (TEXT, SUPPLIES, ETC.)	3200.5.444.79.41.05 CODE	5 <u>.0</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
		ı			
School Physician				\$2,100	
	1	TOTAL		\$ 2,100	
COMMENTS:		ADMINISTR	ATOR	\$	
		SUPERINTI	ENDENT	\$	APPROVED

<u>District</u> PROGRAM LEVEL	GRADE LEVEL		District Wide SCHOO		
Supplies - Health OBJECT (TEXT, SUPPLIES, ETC.)	3200.5.500.79.41.05 CODE	<u>5.0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
CPR/AED training, flu clinics audiometer calibration				\$3,900	
audiometer cambration					
		TOTAL		\$ 3,900	
COMMENTS:		101712		Ψ 0,000	
		ADMINISTR	ATOR	\$	
		SUPERINTE	ENDENT	\$	APPROVED

Transportation Services PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO		
<u>Transportation-Regular Day</u> OBJECT (TEXT, SUPPLIES, ETC.)	3300.5.480.99.41.04 CODE	<u>l.1</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
School bus transportation				\$933,944	
1.92% increase based on 2012 CPI					
COMMENTS		TOTAL		\$ 933,944	
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Transportation Services PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO	-		
Transportation-Non Public OBJECT (TEXT, SUPPLIES, ETC.)	3300.5.481.99.41.04 CODE	<u>l.1</u>	<u>1 of 1</u> PAGE #			
	INSTRUCTIONAL] .				
	GRADE LEVEL		x PER UNIT		OST TO	EST COST TO
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY	COST		ITAIN Gram	IMPROVE PROGRAM
THEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROC	3KAIVI	PROGRAM
Transportation to BCD and Steiner for					\$95,268	
in-district students						
1.92% increase based on 2012 CPI						
		TOTAL		\$	95,268	
COMMENTS:						
		ADMINISTR	RATOR	\$		\$
		SUPERINTI	ENDENT	\$		APPROVED

Transportation Services PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO		
Transportation-Special Needs OBJECT (TEXT, SUPPLIES, ETC.)	3300.5.483.64.41.04 CODE	<u>1.2</u>	1 of 1 PAGE #		
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Transportation for special education stu	dents			\$550,0	000
and other students with special					
transportation needs					
1.92% increase based on 2012 CPI					
					\longrightarrow
		TOTAL		\$ 550,0	200
COMMENTS:		IOIAL		\$ 550,0	000
COMMENTS.		ADMINISTR	RATOR	\$	
		SUPERINTI	ENDENT	\$	APPROVED

Food Service PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO		
Health Insurance-FS OBJECT (TEXT, SUPPLIES, ETC.)	3400.5.452.00.41.00 CODE	<u>).0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM

Health Insurance for Food Service Emplo	oyees			\$114,338	
	•	TOTAL	_	\$ 114,338	
COMMENTS:					
		ADMINISTR	RATOR	\$	\$
		SUPERINTE	ENDENT	\$	APPROVED

Food Service PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide		
Food Service - Dry Goods OBJECT (TEXT, SUPPLIES, ETC.)	3400.5.513.99.41.00 CODE) <u>.0</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Food Stuffs				\$50,00	00
				4 7 -	
					+
					+
	I	TOTAL		\$ 50,00	0
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

<u>District</u> PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO		
Sports Insurance OBJECT (TEXT, SUPPLIES, ETC.)	3510.5.452.99.21.00 CODE	<u>).0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Mandatory insurance for sports program				\$5,400	
also includes all gym and other activite	S				
		TOTAL		\$ 5,400	
COMMENTS:					
		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Employee Benefits and Insurance PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District Wide SCHOO			
Retirement-Berkshire County System OBJECT (TEXT, SUPPLIES, ETC.)	5100.5.450.00.41.00 CODE) <u>.0</u>	1 of 1 PAGE #			
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	MAI	OST TO NTAIN GRAM	EST COST TO IMPROVE PROGRAM
District obligation to county retirement					\$551,118	
fund; based on PERAC billing						
announcement.						
	•	TOTAL		\$	551,118	
COMMENTS:		ADMINISTR	RATOR	\$		\$
		SUPERINTI	ENDENT	\$		APPROVED

Employee Benefits and Insurance PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District Wide SCHOO		
Health Insurance OBJECT (TEXT, SUPPLIES, ETC.)	5100.5.452.00.41.00 CODE	<u>0.0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY REQUESTED	COST (EA,SET,GAL)	MAINTAIN PROGRAM	IMPROVE PROGRAM
TIEW OR SERVICE BESCRIFTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAW
Districts premium share obligation				\$4,521,137	1
Reflects rate increase					+
		TOTAL		¢ 4.504.407	
COMMENTS:		IOIAL		\$ 4,521,137	
COMMENTO.		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Employee Benefits and Insurance PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District Wide SCHO		
<u>Life Insurance</u> OBJECT (TEXT, SUPPLIES, ETC.)	5100.5.454.00.41.00 CODE	<u>).0</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
				I	
Districts obligation to life insurance				\$22,000	
		TOTAL		\$ 22,000	
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Employee Benefits and Insurance PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District Wide SCHOO		
Insurance-Unemployment OBJECT (TEXT, SUPPLIES, ETC.)	5100.5.456.00.41.00 CODE	<u>).0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Unemploymentpayment to				\$30,000	
Commonwealth of MA					
			-	_	_
COMMENTS.		TOTAL		\$ 30,000	
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Employee Benefits and Insurance PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO		
Medicare Tax OBJECT (TEXT, SUPPLIES, ETC.)	5100.5.458.00.41.00 CODE	<u>).0</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
			() ,		
Tax obligation for payroll				\$180,000	
<u> </u>				` ,	
					
COMMENTS:		TOTAL		\$ 180,000	
COMMENTS:		ADMINISTR	RATOR	\$	
		SUPERINT	ENDENT	\$	APPROVED

Other-Insurance for Active Employees PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District Wide SCHOO		
Insurance-Bonded Employees OBJECT (TEXT, SUPPLIES, ETC.)	5200.5.465.99.41.04 CODE	<u>ı.o</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
THEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAW
Insurance premium for policies covering				\$3,000	
bonded employees.					
	•	TOTAL		\$ 3,000	\$ -
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Other-Non Employee Insurance PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District Wide SCHO		
Insurance Workers Compensation OBJECT (TEXT, SUPPLIES, ETC.)	5260.5.460.00.41.00 CODE	<u>).0</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
			• • • •		
					-
Premium for Workers Compensation Ins	urance			\$74,000	
				·	
					
					+
		TOTAL		\$ 74,000	
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINT	ENDENT	\$	APPROVED

Other-Non Employee Insurance PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District Wide SCHOO		
Insurance-Employment Liability OBJECT (TEXT, SUPPLIES, ETC.)	5260.5.463.00.41.00 CODE	<u>.0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Premium on employment liability insurar	nce			\$5,536	
0011151150		TOTAL		\$ 5,536	\$ -
COMMENTS:		ADMINISTR	ATOR	\$	\$
		VDINIIIAIO I L	AION	Ψ	Ψ
		SUPERINTI	ENDENT	\$	APPROVED

Other-Non Employee Insurance PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO		
Insurance-General Liability OBJECT (TEXT, SUPPLIES, ETC.)	5260.5.464.00.41.00 CODE) <u>.0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Blanket Accident Insurance Policy				\$2,830	
Premium cost for property and casualty				\$40,145	
insurance				, , , , , , ,	
		TOTAL		\$ 42,975	
COMMENTS:					
		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

<u>District</u> PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO		
Insurance-Automobile OBJECT (TEXT, SUPPLIES, ETC.)	5260.5.468.00.41.00 CODE	<u>).0</u>	1 of 1 PAGE #	ŧ OF	
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Auto insurance premium cost				\$3,359	
		TOTAL		\$ 3,359	\$ -
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Short Term Interest PROGRAM LEVEL	<u>K-12</u> GRADE LEVEL		District Wide SCHOO		
Short Term Interest-RANS OBJECT (TEXT, SUPPLIES, ETC.)	5400.5.468.00.41.00 CODE	<u>).0</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
		l			
Interest paid on Revenue Anticipation No	otes			\$10,000)
		TOTAL		\$ 10,000	
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

School Choice Tuition PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHO		
Tuition-School Choice OBJECT (TEXT, SUPPLIES, ETC.)	9110.5.420.99.41.04 CODE	<u>4.0</u>	<u>1 of 1</u> PAGE #		
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
				4	
Tuition paid to other schools/districts fo	<u>r</u>			\$650,000	
Choice Out Students					
		1			
cost based on a rolling average estimate) 				
		1			
		TOTAL		\$ 650,000	
COMMENTS:					
		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Administration PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHOO		
Contingency - Credits OBJECT (TEXT, SUPPLIES, ETC.)	9509.5.694.00.41.00 CODE	<u>).0</u>	1 of 1 PAGE #		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Contingency for column change(s) on Unit A salary schedule.				\$12,00	0
	I	TOTAL		\$ 12,000	
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

Administration PROGRAM LEVEL	K-12 GRADE LEVEL		District Wide SCHO		
Contingency - Salary OBJECT (TEXT, SUPPLIES, ETC.)	9509.5.699.00.41.00 CODE	<u>).0</u>	1 of 1 PAGE #		
	INSTRUCTIONAL				
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Contingency for various accounts,				\$78,111	
including salary settlements.				Ψ10,111	
morauming canally controlled					
		TOTAL		\$ 78,111	
COMMENTS:		TOTAL		Ψ 70,111	
<u></u>		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED
		OOI LININII	LINDLINI	Ψ	JAHROVED

BUDGET DETAIL

LEARNING AND TEACHING JOSHUA BRIGGS, DIRECTOR

DOLT PROGRAM LEVEL	<u>K-12</u> GRADE LEVEI	_	District Wide SCHO	-	
Professional Services & Fees OBJECT (TEXT, SUPPLIES, ETC.)	2110.5.444.99.31.04.1 CODE		1 of 1 PAGE # OF		
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
		ı			
Contracted Services.					
Consulting			500		
Professional Library Purchases	preK-12		500		
		TOTAL		\$ 1,000	
COMMENTS:		ADMINISTR	RATOR	\$	\$
		SUPERINTE	ENDENT	\$	APPROVED

DOLT PROGRAM LEVEL	K-12 GRADE LEVEI	-	District Wide SCHO	-	
Supplies - Learning & Teaching OBJECT (TEXT, SUPPLIES, ETC.)	2110.5.500.99. CODE	<u>31.05.1</u>	1 of 1 PAGE		
	INSTRUCTIONAL]			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Materials for PD - Chart paper, folders, d	ividers, etc.			250	
Professional Development Books				750	
	-	TOTAL		\$ 1,000	
COMMENTS:					
		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

DOLT PROGRAM LEVEL	<u>K-12</u> GRADE LEVEI	_	District Wide		
Dues & Conferences OBJECT (TEXT, SUPPLIES, ETC.)	2110.5.692.99.31.04.1 CODE		1 of 1 PAGE #		
	INSTRUCTIONAL GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
ASCD Membership			90		
NCTM Membership			90		
Survey Monkey			240		
Marshall Memo			180		
Conference Fees			200		
		<u>I</u> TOTAL		\$ 800	
COMMENTS:		IOIAL		φ 600	
COMMENTO.		ADMINISTR	ATOR	\$	\$
			l		
		SUPERINT	ENDENT	\$	APPROVED

<u>DOLT</u> PROGRAM LEVEL	K-12 GRADE LEVEI	_	District Wide SCHO		
Travel Out of District OBJECT (TEXT, SUPPLIES, ETC.)	2110.5.695.99.31.04.1 CODE		1 of 1 PAGE		
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY REQUESTED	COST	MAINTAIN PROGRAM	IMPROVE PROGRAM
TIEW OR SERVICE DESCRIPTION	COURSE	KEQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Travel Out of District					
Travel to curriculum, grant and profession	nal dovolonmo	500			
Travel to curriculum, grant and profession		300			
	•	TOTAL	•	\$ 500	
COMMENTS:					
		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED

DOLT PROGRAM LEVEL	K-12 GRADE LEVEL	-	District Wide SCHOO	-	
Comprehensive Induction Program OBJECT (TEXT, SUPPLIES, ETC.)	10000.2357.5.1 CODE	07.00.41.01	1 of 1 PAGE #	•	
	INSTRUCTIONAL	1			
	GRADE LEVEL		x PER UNIT	EST COST TO	EST COST TO
	PROGRAM, OR	QUANTITY	COST	MAINTAIN	IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
MENTORING	9,000				
		TOTAL		\$ 9,000	
COMMENTS:					
		ADMINISTR	RATOR	\$	\$
		OUDEDING	NOENT	*	ADDROVES
		SUPERINTE	ENDENI	\$	APPROVED

DOLT PROGRAM LEVEL	K-12 GRADE LEVEI	-	District Wide SCHO	-	
Professional Development - DW OBJECT (TEXT, SUPPLIES, ETC.)	2357.5.692.99. CODE	<u>41.04.1</u>	1 of 1 PAGE #		
	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR	QUANTITY	x PER UNIT	EST COST TO MAINTAIN	EST COST TO IMPROVE
ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	PROGRAM
Professio pm				\$25,000	
Mandated ELL Train ing					
Technology Training					
Assessment and Data Training					
Curriculum Development					
Response to Invervention					
My Learning Plan					
		TOTAL		\$ 25,000	
COMMENTS:		IOIAL		\$ 25,000	
COMMENTS.		ADMINISTR	RATOR	\$	\$
		SUPERINTI	ENDENT	\$	APPROVED