

ACCOUNT NUMBER/DESCRIPTION	FY14 Approved Budget	FY14 Final Expenditures	FY15 Approved Budget	FY16 Proposed Budget
ACADEMIC DIVISION				
1000 SERIES ADMINISTRATION	\$631,699.00	\$593,768.00	\$693,158.00	\$705,049.00
2000 SERIES INSTRUCTION	\$11,727,619.00	\$11,580,509.00	\$11,407,160.00	\$11,825,930.00
3000 SERIES OTHER SCHOOL SERVICES	\$592,275.00	\$608,041.00	\$642,469.00	\$669,339.00
4000 SERIES OPER. & MAINT. OF PLANT	\$1,913,156.00	\$1,917,586.00	\$1,914,541.00	\$1,964,304.00
5000 SERIES INSURANCES	\$2,783,370.00	\$2,751,221.00	\$3,003,985.00	\$3,119,601.00
7000 SERIES ACQ. OF ASSETS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL ACADEMIC DIVISION	\$17,648,119.00	\$17,451,125.00	\$17,661,313.00	\$18,284,223.00
TECHNICAL DIVISION				
2000 SERIES INSTRUCTION	\$2,098,711.00	\$2,057,464.00	\$2,547,484.00	\$2,554,229.00
3000 SERIES OTHER SCHOOL SERVICES	\$15,100.00	\$8,465.00	\$15,500.00	\$15,500.00
4000 SERIES OPER. & MAINT. OF PLANT	\$163,450.00	\$158,835.00	\$154,200.00	\$146,600.00
7000 SERIES ACQ. OF ASSETS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL TECHNICAL DIVISION	<u>\$2,277,261.00</u>	<u>\$2,224,764.00</u>	<u>\$2,717,184.00</u>	<u>\$2,716,329.00</u>
9000 SERIES OUT OF DISTRICT TUITIONS	\$30,000.00		\$0.00	\$0.00
TOTAL OPERATING BUDGET	\$19,955,380.00	\$19,675,889.00	\$20,378,497.00	\$21,000,552.00

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SECRETAY SCHOOL COMMITTEE	\$3,200.00	\$1,699.00	\$2,700.00	\$2,700.00
LEGAL/ ADVERTISING	\$20,000.00	\$33,613.00	\$20,000.00	\$25,000.00
OTHER EXP SCHOOL COMMITTEE	\$9,000.00	\$6,248.00	\$9,000.00	\$9,000.00
SUBTOTAL SCHOOL COMMITTEE	\$32,200.00	\$41,560.00	\$31,700.00	\$36,700.00
	47.65%		47.26%	47.05%
SUPERINTENDENT SALARY	\$78,679.00	\$78,293.00	\$78,285.00	\$79,497.00
ASSISTANT SUPT. SALARY	\$49,782.00	\$23,755.00	\$49,618.00	\$43,969.00
CURRIC. SUPPORT SALARY	\$16,874.00	\$10,444.00	\$16,541.00	\$16,468.00
DIRECTOR SPECIAL ED PPS	\$46,793.00	\$46,649.00	\$47,112.00	\$48,169.00
ASSOCIATE SUPT. SALARY	\$62,943.00	\$62,942.00	\$62,937.00	\$63,910.00
TECH DIRECTORS SALARY	\$56,664.00	\$56,550.00	\$56,545.00	\$57,419.00
FACILITIES MANAGER SALARY	\$24,414.00	\$24,800.00	\$33,763.00	\$34,621.00
CLERICAL SALARIES SHARE	\$156,056.00	\$156,845.00	\$159,853.00	\$166,877.00
SUPP MAT SUPT OFFICE	\$8,196.00	\$8,193.00	\$8,507.00	\$8,469.00
ADMINISTOR TRAVEL	\$10,606.00	\$10,703.00	\$10,397.00	\$11,057.00
TECHNOLOGY/NETWORKING	\$0.00	\$0.00	\$48,442.00	\$49,043.00
DUES PUBLICATIONS SUPT OFFICE	\$3,375.00	\$2,354.00	\$3,308.00	\$2,823.00
TELEPHONE SUPT OFFICE	\$2,411.00	\$1,266.00	\$2,363.00	\$1,882.00
MAINT OF EQUIP SUPTS OFFICE	\$13,017.00	\$11,073.00	\$13,705.00	\$14,115.00
REPLACEMENT OF EQUIPMENT SUPT OFFICE	\$7,232.00	\$4,779.00	\$7,089.00	\$7,058.00
PERSONNEL TRAINING SUPT. OFFICE	\$4,871.00	\$4,564.00	\$4,726.00	\$4,705.00
SUBTOTAL SUPT. OFFICE	\$541,913.00	\$503,210.00	\$603,191.00	\$610,082.00
ANNUAL AUDIT TREASURER	\$28,000.00	\$26,000.00	\$30,000.00	\$30,000.00
TRSD ANNUAL REPORT	\$1,500.00	\$975.00	\$0.00	\$0.00
TREASURERS SALARY	\$18,086.00	\$18,086.00	\$18,267.00	\$18,267.00
TREASURER SUPPLY MATERIAL	\$10,000.00	\$3,937.00	\$10,000.00	\$10,000.00
SUBTOTAL TREASURER	\$57,586.00	\$48,998.00	\$58,267.00	\$58,267.00
TOTAL 1000 SERIES	\$631,699.00	\$593,768.00	\$693,158.00	\$705,049.00

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PRINCIPAL SALARY SH	\$117,144.00	\$116,006.00	\$119,486.00	\$120,694.00
ASST PRINCIPAL SALARY SH	\$139,542.00	\$144,230.00	\$145,992.00	\$158,576.00
PRINCIPAL SALARY JH	\$109,855.00	\$108,790.00	\$110,966.00	\$113,185.00
ASST PRIN SAL JH	\$88,000.00	\$88,000.00	\$89,100.00	\$89,100.00
CLERICAL SALARIES SH	\$126,071.00	\$125,866.00	\$128,172.00	\$131,690.00
CLERICAL SAL JR	\$86,214.00	\$86,213.00	\$89,746.00	\$92,992.00
COMPUTER SCHEDULING SH	\$9,215.00	\$4,717.00	\$9,215.00	\$9,215.00
COMP SCHED JH	\$7,200.00	\$4,295.00	\$7,200.00	\$7,200.00
SUPP AND MAT PRINCIPAL OFF SH	\$12,500.00	\$11,131.00	\$13,900.00	\$13,900.00
SUPP AND MAT ASST PRINC SH	\$12,500.00	\$12,345.00	\$12,500.00	\$12,900.00
SUPPLIES AND MATERIAL OFFICE JH	\$13,000.00	\$11,008.00	\$13,000.00	\$14,000.00
PRINCIPAL'S OFFICE OTHER EXPENSE				
SENIOR HIGH				
PRINCIPALS TRAVEL	\$2,500.00	\$2,700.00	\$3,000.00	\$3,000.00
ASST PRINCIPAL TRAVEL SH	\$500.00	\$146.00	\$500.00	\$500.00
DUES SH	\$7,955.00	\$6,656.00	\$7,955.00	\$3,910.00
COMMENCEMENT/FRESHMAN TRANSITION SH	\$13,500.00	\$11,087.00	\$13,500.00	\$13,500.00
JUNIOR HIGH				
PRINC TRAVEL JH	\$500.00	\$560.00	\$500.00	\$500.00
ASST PRINC TRAVEL JH	\$100.00	\$0.00	\$100.00	\$100.00
DUES JH	\$1,700.00	\$916.00	\$2,700.00	\$2,715.00
ASSEMBLIES JH	\$1,650.00	\$0.00	\$3,800.00	\$3,800.00
TOTAL PRINCIPAL'S OFFICE S.H.	\$441,427.00	\$434,884.00	\$454,220.00	\$467,885.00
TOTAL PRINCIPAL'S OFFICE J.H.	\$308,219.00	\$299,782.00	\$317,112.00	\$323,592.00
TOTAL PRINCIPAL'S OFFICE	\$749,646.00	\$734,666.00	\$771,332.00	\$791,477.00

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TEACHING				
TEACHERS SALARY SH	\$4,607,444.00	\$4,622,561.00	\$4,299,170.00	\$4,581,067.00
ACCADEMIC APPT SALARY SH	\$41,667.00	\$38,390.00	\$41,667.00	\$41,667.00
SUBSTITUTES SH	\$69,000.00	\$89,040.00	\$69,000.00	\$72,246.00
HOMEBOUND TUTORS SH	\$10,000.00	\$9,885.00	\$15,000.00	\$15,000.00
TOTAL TEACHING SALARIES - SH	\$4,728,111.00	\$4,759,876.00	\$4,424,837.00	\$4,709,980.00
TEACH SAL JH	\$2,717,241.00	\$2,673,977.00	\$2,695,844.00	\$2,830,808.00
ACADEMIC APPTS JH	\$23,060.00	\$23,059.00	\$14,000.00	\$14,000.00
HOMEBOUND TUTORS	\$3,000.00	\$709.00	\$3,000.00	\$3,000.00
SUBSTITUTES JH	\$50,000.00	\$40,514.00	\$43,111.00	\$44,000.00
TOTAL TEACHING SALARIES - JH	\$2,793,301.00	\$2,738,259.00	\$2,755,955.00	\$2,891,808.00
SUPPLIES AND MTLs ART SH	\$29,750.00	\$29,748.00	\$30,250.00	\$31,950.00
SUPPLIES AND MTLs ENGLISH SH	\$6,960.00	\$3,242.00	\$4,775.00	\$3,800.00
SUPPLIES AND MTLs FOREIGN LANG SH	\$8,600.00	\$6,551.00	\$5,400.00	\$5,450.00
SUPPLIES AND MTLs HOME EC SH	\$8,000.00	\$8,118.00	\$8,500.00	\$8,500.00
SUPPLIES AND MTLs HEALTH SH	\$2,800.00	\$2,729.00	\$2,800.00	\$1,800.00
SUPPLIES AND MTLs MATH SH	\$7,450.00	\$7,377.00	\$7,975.00	\$9,750.00
SUPPLIES AND MTLs MUSIC SH	\$6,839.00	\$6,731.00	\$4,400.00	\$4,675.00
SUPPLIES AND MTLs PHYS ED SH	\$4,500.00	\$4,125.00	\$5,900.00	\$6,100.00
SUPPLIES AND MTLs SOCIAL STUDIES SH	\$4,300.00	\$2,013.00	\$4,300.00	\$4,850.00
SUPPLIES AND MTLs SCIENCE SH	\$17,500.00	\$16,503.00	\$19,500.00	\$20,950.00
SUPPLIES AND MTLs GENERAL SH	\$28,000.00	\$25,316.00	\$29,000.00	\$29,000.00
TOTAL TEACHING SUPPLIES SENIOR HIGH	\$124,699.00	\$112,453.00	\$122,800.00	\$126,825.00
SUPPLIES AND MATERIAL ART JH	\$5,600.00	\$5,592.00	\$5,600.00	\$5,600.00
SUPPLY AND MATERIAL BUS ED JH	\$400.00	\$179.00	\$800.00	\$1,200.00
SUPPLY AND MATERIAL ENGLISH JH	\$2,200.00	\$496.00	\$2,700.00	\$2,785.00
SUPPLY AND MATERIAL FOREIGN LANGUAGE JH	\$4,400.00	\$4,399.00	\$4,350.00	\$4,350.00
SUPPLY AND MATERIAL HOME EC JH	\$2,800.00	\$2,818.00	\$3,000.00	\$3,300.00
SUPPLY AND MATERIAL IND TECH JH	\$2,910.00	\$2,504.00	\$3,100.00	\$4,000.00
SUPP AND MATERIAL MATH JH	\$1,600.00	\$276.00	\$1,600.00	\$1,600.00
SUPPLY AND MATERIAL MUSIC JH	\$4,265.00	\$4,595.00	\$4,265.00	\$4,465.00
SUPPLY AND MATERIAL PHYS ED JH	\$1,450.00	\$1,186.00	\$1,450.00	\$2,050.00
SUPPLY AND MATERIAL SOC STUDIES JH	\$4,600.00	\$2,088.00	\$4,470.00	\$4,695.00
SUPPLY AND MATERIAL SCIENCE JH	\$3,935.00	\$1,467.00	\$3,935.00	\$3,935.00
SUPPLY AND MATERIAL GENERAL JH	\$14,000.00	\$13,470.00	\$15,000.00	\$15,000.00
SUPPLY AND MATERIAL READING JH	\$1,945.00	\$1,030.00	\$2,240.00	\$2,425.00
TOTAL TEACHING SUPPLIES JUNIOR HIGH	\$50,105.00	\$40,100.00	\$52,510.00	\$55,405.00

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PROF. DEV. SH - CONFERENCES	\$15,000.00	\$8,076.00	\$15,000.00	\$25,000.00
PROF. DEV.SH - SALARIES	\$16,000.00	\$20,620.00	\$16,000.00	\$16,000.00
PROF. DEVEL.SH DISTRICT WIDE	\$9,000.00	\$11,170.00	\$9,000.00	\$9,000.00
PROF. DEV. JH - CONFERENCES	\$3,000.00	\$3,465.00	\$5,000.00	\$5,000.00
PROF DEV SALARIES JH	\$2,000.00	\$3,195.00	\$3,000.00	\$5,000.00
PROF. DEV. JH - DISTRICT WIDE	\$6,000.00	\$8,000.00	\$6,000.00	\$8,000.00
TOTAL TEACHING REGULAR DAY	\$7,747,216.00	\$7,705,214.00	\$7,410,102.00	\$7,852,018.00
SPECIAL EDUCATION				
PROF SAL SPEC ED SH	\$829,216.00	\$815,799.00	\$894,774.00	\$892,275.00
ACADEMIC APPTS SPEC ED SH	\$35,813.00	\$25,451.00	\$27,298.00	\$27,298.00
PROF SAL SPEECH SH	\$33,199.00	\$33,199.00	\$33,614.00	\$33,614.00
SPEC ED INSTRUC AIDES SH	\$153,000.00	\$159,424.00	\$128,738.00	\$127,663.00
SPEC. ED CLERICAL	\$45,256.00	\$45,256.00	\$46,972.00	\$47,296.00
SUPPLIES AND MTLs SPEC ED SH	\$9,400.00	\$8,248.00	\$9,400.00	\$9,650.00
TESTING SUPPLIES SPEC ED SH	\$9,585.00	\$9,199.00	\$9,585.00	\$9,200.00
PSYCH SERV AND ASSESSMENTS SH	\$1,000.00	\$1,620.00	\$23,600.00	\$8,000.00
INTEGRATION CONSULTANT SH	\$55,548.00	\$54,070.00	\$56,288.00	\$48,420.00
OT/PT SERVICES SH	\$29,230.00	\$43,903.00	\$33,700.00	\$45,865.00
TRAVEL SPEC ED SH	\$5,720.00	\$2,145.00	\$5,720.00	\$5,720.00
SUBTOTAL SPED SH	\$1,206,967.00	\$1,198,314.00	\$1,269,689.00	\$1,255,001.00
PROF SAL SPED	\$633,763.00	\$597,351.00	\$606,778.00	\$611,611.00
ACADEMIC APPTS SPED JH	\$19,495.00	\$19,008.00	\$21,728.00	\$19,545.00
PROF SAL SPEECH JH	\$33,114.00	\$33,199.00	\$33,774.00	\$33,774.00
SAL SPED INST AIDES JH	\$70,937.00	\$79,117.00	\$82,690.00	\$83,658.00
SUPPLY AND MATERIAL SPED JH	\$4,982.00	\$3,586.00	\$5,922.00	\$5,522.00
PSYCH SERV AND ASSESS JH	\$1,000.00	\$600.00	\$5,375.00	\$5,375.00
INTEGRATION CONSULTANT JH	\$18,516.00	\$1,014.00	\$27,282.00	\$40,645.00
OT/PT SERVICES JH	\$37,110.00	\$50,250.00	\$39,470.00	\$38,089.00
TRAVEL SPED JH	\$200.00	\$130.00	\$200.00	\$200.00
SUBTOTAL SPECIAL ED. JH	\$819,117.00	\$784,255.00	\$823,219.00	\$838,419.00
TOTAL SPECIAL EDUCATION	\$2,026,084.00	\$1,982,569.00	\$2,092,908.00	\$2,093,420.00

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TEXTBOOKS ART SH	\$2,155.00	\$1,787.00	\$2,260.00	\$2,260.00
TEXTBOOKS ENGLISH SH	\$4,650.00	\$3,155.00	\$5,450.00	\$6,850.00
TEXTBOOKS FOREIGN LANG SH	\$11,241.00	\$11,490.00	\$13,265.00	\$3,000.00
TEXTBOOKS HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
TEXTBOOKS HEALTH SH	\$500.00	\$0.00	\$500.00	\$2,500.00
TEXTBOOKS MATH SH	\$4,375.00	\$4,274.00	\$8,750.00	\$6,750.00
TEXTBOOKS MUSIC SH	\$5,200.00	\$5,128.00	\$5,200.00	\$5,200.00
TEXTBOOKS SOCIAL STUDIES SH	\$5,625.00	\$2,478.00	\$4,550.00	\$6,150.00
TEXTBOOKS SCIENCE SH	\$11,250.00	\$10,606.00	\$10,000.00	\$14,250.00
TEXTBOOKS GENERAL SH	\$1,500.00	\$488.00	\$1,500.00	\$1,800.00
TEXTBOOKS SPECIAL ED SH	\$2,500.00	\$661.00	\$2,500.00	\$2,500.00
SUBTOTAL TEXTBOOKS SH	\$48,996.00	\$40,067.00	\$53,975.00	\$51,260.00
TEXTBOOKS ART JH	\$280.00	\$57.00	\$280.00	\$280.00
TEXTBOOKS ENG JH	\$3,498.00	\$2,337.00	\$5,745.00	\$6,640.00
TEXTBOOKS FOREIGN LANG JH	\$1,040.00	\$309.00	\$3,300.00	\$1,500.00
TEXTBOOKS MATH JH	\$1,000.00	\$0.00	\$1,000.00	\$5,500.00
TEXTBOOKS MUSIC JH	\$4,705.00	\$4,148.00	\$4,705.00	\$4,705.00
TEXTBOOKS SOC STUDIES JH	\$2,000.00	\$2,034.00	\$1,325.00	\$1,150.00
TEXTBOOKS SCIENCE JH	\$4,500.00	\$4,403.00	\$3,000.00	\$3,000.00
TEXTBOOKS GENERAL JH	\$600.00	\$0.00	\$750.00	\$750.00
TEXTBOOKS READING JH	\$3,385.00	\$3,361.00	\$3,550.00	\$4,670.00
TEXTBOOKS SPED JH	\$1,095.00	\$363.00	\$450.00	\$1,119.00
SUBTOTAL TEXTBOOKS JH	\$22,103.00	\$17,012.00	\$24,105.00	\$29,314.00
TOTAL TEXTBOOKS	\$71,099.00	\$57,079.00	\$78,080.00	\$80,574.00

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TECHNOLOGY SERVICES				
TECHNICIAN SALARY SH	\$60,833.00	\$60,549.00	\$61,382.00	\$63,000.00
TECHNOLOGY SUPPLIES SH	\$3,000.00	\$6,280.00	\$3,500.00	\$3,800.00
SOFTWARE SH	\$0.00	\$0.00	\$0.00	\$1,645.00
TECHNOLOGY MAINT. SH	\$3,000.00	\$1,996.00	\$3,500.00	\$3,800.00
NETWORK	\$27,000.00	\$23,476.00	\$0.00	\$0.00
SUBTOTAL TECHNOLOGY SH	\$93,833.00	\$92,301.00	\$68,382.00	\$72,245.00
TECHNICIAN JH	\$30,000.00	\$22,757.00	\$32,000.00	\$33,000.00
TECHNOLOGY SUPPLIES/SOFTWARE JH	\$6,000.00	\$6,214.00	\$4,000.00	\$9,500.00
HARDWARE JH	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY MAINT. JH	\$2,500.00	\$1,099.00	\$3,500.00	\$4,000.00
NETWORK	\$12,000.00	\$10,784.00	\$0.00	\$0.00
SUBTOTAL TECHNOLOGY JH	\$50,500.00	\$40,854.00	\$39,500.00	\$46,500.00
TOTAL TECHNOLOGY SERVICES	\$144,333.00	\$133,155.00	\$107,882.00	\$118,745.00
MEDIA SERVICES				
LIBRARIAN SAL SH	\$73,744.00	\$73,904.00	\$74,822.00	\$74,822.00
LIBRARY AIDE SALARY SH	\$16,824.00	\$16,817.00	\$19,553.00	\$19,903.00
LIBRARY SUPPLY AND MATERIALS SH	\$9,300.00	\$8,429.00	\$9,300.00	\$9,300.00
LIBRARY BOOKS	\$10,000.00	\$5,060.00	\$10,000.00	\$10,000.00
SUBTOTAL LIBRARY SH	\$109,868.00	\$104,210.00	\$113,675.00	\$114,025.00
LIBRARIAN SAL JH	\$0.00	\$0.00	\$0.00	\$0.00
LIBRARY AIDE JH	\$21,461.00	\$20,657.00	\$21,842.00	\$22,222.00
LIBRARY SUPP AND MAT JH	\$6,990.00	\$3,560.00	\$7,245.00	\$7,245.00
LIBRARY BOOKS JH	\$8,700.00	\$2,545.00	\$8,200.00	\$8,200.00
SUBTOTAL LIBRARY JH	\$37,151.00	\$26,762.00	\$37,287.00	\$37,667.00
AUDIO VISUAL SUPPLY AND MATERIAL SH	\$4,750.00	\$4,448.00	\$4,750.00	\$4,750.00
AV SUPPLIES AND MATERIAL JH	\$4,750.00	\$4,750.00	\$4,750.00	\$5,200.00
TOTAL MEDIA SERVICES	\$156,519.00	\$140,170.00	\$160,462.00	\$161,642.00

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GUIDANCE SERVICES				
PROFESSIONAL SAL GUIDANCE SH	\$472,846.00	\$471,014.00	\$424,467.00	\$405,055.00
ACA. APPT. GUID. SH	\$16,042.00	\$13,652.00	\$13,986.00	\$13,986.00
GUIDANCE CLERICAL SAL SH	\$44,056.00	\$44,056.00	\$45,592.00	\$46,496.00
GUID SUPPLY AND TESTING SH	\$25,206.00	\$24,988.00	\$22,826.00	\$27,749.00
GUID TRAVEL	\$1,000.00	\$170.00	\$1,000.00	\$1,000.00
SCHOOL TO CAREER SH	\$8,000.00	\$3,255.00	\$8,000.00	\$8,000.00
VIRTUAL HIGH SCHOOL	\$12,000.00	\$12,450.00	\$12,000.00	\$12,000.00
SUBTOTAL GUIDANCE SH	\$579,150.00	\$569,585.00	\$527,871.00	\$514,286.00
PROF SAL GUID JH	\$199,205.00	\$199,926.00	\$201,933.00	\$161,394.00
ACA. APPT. GUID. JH	\$5,666.00	\$6,515.00	\$5,721.00	\$4,696.00
GUIDANCE CLERICAL SAL JH	\$45,656.00	\$45,656.00	\$46,569.00	\$43,028.00
GUID SUPPLY AND TESTING SPED	\$3,045.00	\$5,974.00	\$4,300.00	\$4,650.00
SUBTOTAL GUIDANCE JH	\$253,572.00	\$258,071.00	\$258,523.00	\$213,768.00
TOTAL GUIDANCE SERVICES	\$832,722.00	\$827,656.00	\$786,394.00	\$728,054.00
TOTAL 2000 SERIES INSTRUCTION	\$11,727,619.00	\$11,580,509.00	\$11,407,160.00	\$11,825,930.00

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PHYSICIAN FEES SH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
NURSE SALARY SH	\$70,566.00	\$70,566.00	\$75,417.00	\$75,417.00
NURSE ASST. SALARY SH	\$30,232.00	\$29,967.00	\$32,023.00	\$32,753.00
SUBTOTAL PROF. SAL. S.H.	\$104,798.00	\$104,533.00	\$111,440.00	\$112,170.00
PHYSICIAN FEE JH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
NURSES SAL JH	\$42,586.00	\$44,415.00	\$43,118.00	\$59,164.00
SUBTOTAL PROF. SAL. J.H.	\$46,586.00	\$48,415.00	\$47,118.00	\$63,164.00
HEALTH SUPPLIES SH	\$2,815.00	\$1,521.00	\$4,928.00	\$3,517.00
HEALTH SUPPLY JH	\$646.00	\$752.00	\$700.00	\$700.00
NURSE TRAVEL SH	\$200.00	\$0.00	\$200.00	\$200.00
TRAVEL NURSE JH	\$150.00	\$0.00	\$150.00	\$150.00
SUBTOTAL HEALTH SERVICES	\$3,811.00	\$2,273.00	\$5,978.00	\$4,567.00
CO-CURRIC SALARIES SH (non-athletic)	\$58,060.00	\$59,490.00	\$58,060.00	\$58,060.00
BUS MUSIC/OTHER PROGRAMS S.H.	\$9,500.00	\$9,354.00	\$17,800.00	\$24,300.00
CO-CURRIC SALARIES JH (non-athletic)	\$36,362.00	\$45,120.00	\$36,262.00	\$36,262.00
BUS MUSIC/OTHER PROGRAMS J.H.	\$2,140.00	\$2,572.00	\$3,790.00	\$4,240.00
SUBTOTAL STUDENT ACTIVITES NON-ATH	\$106,062.00	\$116,536.00	\$115,912.00	\$122,862.00
BUS ATHLETICS SH	\$49,500.00	\$50,350.00	\$49,500.00	\$51,400.00
ATHLETIC PROGRAMS SALARIES SH (co-curric)	\$154,875.00	\$162,083.00	\$181,875.00	\$187,865.00
ATHLETIC PROGRAMS OTHER SH	\$75,711.00	\$75,536.00	\$79,711.00	\$75,281.00
BUS ATHLETIC JH	\$11,000.00	\$10,748.00	\$11,000.00	\$12,000.00
ATHLETIC PROGRAMS SALARIES JH (co-curric)	\$27,154.00	\$25,608.00	\$27,154.00	\$27,154.00
ATHLETIC PROGRAMS OTHER JH	\$12,778.00	\$11,959.00	\$12,781.00	\$12,876.00
SUBTOTAL ATH. PROGRAMS	\$331,018.00	\$336,284.00	\$362,021.00	\$366,576.00
TOTAL 3000 SERIES	\$592,275.00	\$608,041.00	\$642,469.00	\$669,339.00

ACCOUNT NUMBER/DESCRIPTION	FY14 Approved Budget	FY14 Final Expenditures	FY15 Approved Budget	FY16 Proposed Budget
CUSTODIAL				
CUSTODIAL SALARIES SH	\$586,174.00	\$591,293.00	\$575,743.00	\$605,694.00
CUSTODIAL SUPPLIES SH	\$46,000.00	\$43,937.00	\$46,000.00	\$46,000.00
SUBTOTAL CUSTODIAL S.H.	\$632,174.00	\$635,230.00	\$621,743.00	\$651,694.00
CUSTODIAL SAL JH	\$285,647.00	\$268,199.00	\$292,464.00	\$279,517.00
CUSTODIAL SUPPLY JH	\$18,000.00	\$14,920.00	\$18,000.00	\$18,000.00
TRAVEL CUSTODIAL JH	\$500.00	\$0.00	\$500.00	\$500.00
SUBTOTAL CUSTODIAL J.H.	\$304,147.00	\$283,119.00	\$310,964.00	\$298,017.00
UTILITIES				
FUEL SH	\$200,000.00	\$237,841.00	\$200,000.00	\$210,000.00
TELEPHONE SH	\$13,000.00	\$14,545.00	\$13,000.00	\$15,000.00
ELECTRICITY SH	\$185,000.00	\$197,483.00	\$185,000.00	\$190,000.00
WATER AND SEWER SH	\$55,000.00	\$46,193.00	\$55,000.00	\$50,000.00
SUBTOTAL UTILITIES S.H.	\$453,000.00	\$496,062.00	\$453,000.00	\$465,000.00
TELEPHONE JH	\$6,000.00	\$7,196.00	\$6,000.00	\$7,200.00
ELECTRICITY JH	\$175,000.00	\$193,991.00	\$175,000.00	\$185,000.00
WATER AND SEWER JH	\$20,000.00	\$17,710.00	\$20,000.00	\$20,000.00
SUBTOTAL UTILITIES J.H.	\$201,000.00	\$218,897.00	\$201,000.00	\$212,200.00
ROADS AND GROUNDS				
SUPPL AND REPAIRS GROUNDS SH	\$36,500.00	\$38,731.00	\$37,500.00	\$37,500.00
SNOW AND ICE REMOVAL SH	\$28,000.00	\$30,100.00	\$30,000.00	\$30,000.00
SUBTOTAL ROADS/GROUNDS S.H.	\$64,500.00	\$68,831.00	\$67,500.00	\$67,500.00
SUPPLY AND REPAIRS RDS AND GROUNDS JH	\$15,000.00	\$11,556.00	\$15,000.00	\$15,000.00
SNOW AND ICE REMOVAL JH	\$12,000.00	\$11,300.00	\$12,000.00	\$12,000.00
SUBTOTAL ROADS/GROUNDS J.H.	\$27,000.00	\$22,856.00	\$27,000.00	\$27,000.00

ACCOUNT NUMBER/DESCRIPTION	FY14 Approved Budget	FY14 Final Expenditures	FY15 Approved Budget	FY16 Proposed Budget
MAINTENANCE OF BUILDING PROJECTS EXTRAORDINARY MAINT	\$60,000.00 \$0.00	\$60,239.00 \$0.00	\$58,000.00 \$0.00	\$63,000.00
BUILDING SUPPLIES SH	\$40,000.00	\$31,306.00	\$42,000.00	\$40,000.00
SUBTOTAL MAINT. BLDG. S.H.	\$100,000.00	\$91,545.00	\$100,000.00	\$103,000.00
MAINT OF BLDG CONT SERVICES	\$25,000.00	\$28,463.00	\$25,000.00	\$28,000.00
EXTR MAINT PROJ JH	\$0.00	\$0.00	\$0.00	\$0.00
BUILDING SUPPLY JH	\$22,000.00	\$14,410.00	\$25,000.00	\$22,000.00
SUBTOTAL MAINTENANCE BLDG. J.H.	\$47,000.00	\$42,873.00	\$50,000.00	\$50,000.00
MAINTENANCE OF EQUIPMENT				
MAINT OF EQUIP ART SH	\$2,000.00	\$1,975.00	\$2,000.00	\$4,650.00
MAINT OF EQUIP GENERAL OFFICE	\$20,000.00	\$21,938.00	\$20,000.00	\$22,000.00
MAINT OF EQUIP ENGLISH/MEDIA SH	\$2,800.00	\$1,046.00	\$1,500.00	\$1,500.00
MAINT OF EQUIP HOME EC SH	\$600.00	\$0.00	\$600.00	\$1,500.00
MAINT OF EQUIP ASST PRIN SH	\$4,000.00	\$3,550.00	\$4,000.00	\$4,000.00
MAINT OF EQUIP MUSIC SH	\$6,100.00	\$5,805.00	\$3,600.00	\$4,600.00
MAINT OF EQUIP PHYS ED SH	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
MAINT OF EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00
MAINT OF EQUIP SCIENCE SH	\$5,000.00	\$3,824.00	\$1,500.00	\$1,500.00
MAINT OF EQUIP AUDIO VISUAL	\$2,172.00	\$1,904.00	\$2,510.00	\$2,510.00
MAINT OF EQUIP SPED. SH	\$2,594.00	\$2,063.00	\$2,594.00	\$2,594.00
MAINT OF EQUIP GUIDANCE SH	\$2,594.00	\$2,063.00	\$2,563.00	\$2,547.00
MAINT OF EQUIP CUSTODIAL SH	\$21,600.00	\$5,696.00	\$23,500.00	\$23,500.00
SUBTOTAL MAINTENANCE OF EQUIPMENT SH	\$70,960.00	\$49,864.00	\$65,867.00	\$72,401.00
MAINT OF EQUIP HOME EC JH	\$750.00	\$0.00	\$1,000.00	\$800.00
MAINT OF EQUIP IND TECH JH	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
MAINT OF EQUIP MUSIC JH	\$3,350.00	\$3,169.00	\$2,850.00	\$3,075.00
MAINT OF EQUIP PHYS ED JH	\$0.00	\$0.00	\$0.00	\$0.00
MAINT OF EQUIP SCIENCE JH	\$200.00	\$0.00	\$200.00	\$200.00
MAINT OF EQUIP PRINC OFFICE JH	\$5,400.00	\$5,140.00	\$9,917.00	\$9,917.00
MAINT OF EQUIP AV JH	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
MAINT OF EQUIPMENT CUST JH	\$1,675.00	\$0.00	\$1,500.00	\$1,500.00
SUBTOTAL MAINTENANCE OF EQUIPMENT JH	\$13,375.00	\$8,309.00	\$17,467.00	\$17,492.00
TOTAL 4000 SERIES JH & SH	\$1,913,156.00	\$1,917,586.00	\$1,914,541.00	\$1,964,304.00

ACCOUNT NUMBER/DESCRIPTION	FY14 Approved Budget	FY14 Final Expenditures	FY15 Approved Budget	FY16 Proposed Budget
WORCESTER COUNTY RETIREMENT	\$470,000.00	\$453,383.00	\$470,000.00	\$475,000.00
HEALTH AND DENTAL LIFE INSURANCE	\$1,902,370.00	\$1,901,414.00	\$1,857,785.00	\$1,962,601.00
RETIREE INSURANCE	\$0.00	\$0.00	\$247,200.00	\$250,000.00
GENERAL LIABILITY INSURANCE	\$27,000.00	\$22,986.00	\$35,000.00	\$40,000.00
WORKERS COMP INSURANCE	\$80,000.00	\$81,201.00	\$85,000.00	\$85,000.00
ATHLETIC INSURANCE	\$6,000.00	\$5,875.00	\$6,000.00	\$6,000.00
UNEMPLOYMENT INSURANCE	\$52,000.00	\$31,008.00	\$52,000.00	\$45,000.00
MEDICARE	\$210,000.00	\$219,354.00	\$215,000.00	\$220,000.00
PROPERTY INS. S.H.	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00
PROPERTY INS.J.H.	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
SUBTOTAL INSURANCES	\$2,313,370.00	\$2,297,838.00	\$2,533,985.00	\$2,644,601.00
TOTAL 5000 SERIES	\$2,783,370.00	\$2,751,221.00	\$3,003,985.00	\$3,119,601.00

ACCOUNT NUMBER/DESCRIPTION	FY14 Approved Budget	FY14 Final Expenditures	FY15 Approved Budget	FY16 Proposed Budget
ACQ OF EQUIP ART SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MATH SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP BUSINESS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ENGLISH SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP FOREIGN LANG SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MUSIC SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PHYS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP GENERAL SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PRINC OFFICE SH	\$0.00	\$0.00	\$0.00	\$0.00
AQ OF EQUIP SPED	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIPMENT ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL ACQUISITION OF EQUIP. SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ART JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP BUS JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ENG JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP FOREING LANG JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP HOME EC JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP IND TECH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MATH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MUSIC JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PHYS ED JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SOC STUDIES JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SCIENCE JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP GUIDANCE JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SPED JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PRINC JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP CUSTODIAL JH	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL ACQUISITION OF EQUIP. JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP BUSINESS ED	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ENGLISH SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP SCIENCE SH	\$0.00	\$0.00	\$0.00	\$0.00

ACCOUNT NUMBER/DESCRIPTION	FY14 Approved Budget	FY14 Final Expenditures	FY15 Approved Budget	FY16 Proposed Budget
REPLACE OF EQUIP PHYS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP NURSE	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL REPLACEMENT OF EQUIP. SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ART JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP MATH JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP MUSIC JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ENGLISH JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP SCIENCE JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP PRIN JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP LIB/AV JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP CUS JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACEMENT OF EQUIP ATHLETICS JH	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL REPLACEMENT OF EQUIP. JH	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 7000 SERIES ACQ, OF ASSETS	\$0.00	\$0.00	\$0.00	\$0.00
9000 SERIES OUT OF DISTRICT TUITIONS				
VOCATIONAL TUITIONS	\$30,000.00	\$33,984.00	\$0.00	\$0.00
GRAND TOTAL ALL SERIES JH & SH	\$17,678,119.00	\$17,485,109.00	\$17,661,313.00	\$18,284,223.00

ACCOUNT NUMBER/DESCRIPTION	FY14 Approved Budget	FY14 Final Expenditures	FY15 Approved Budget	FY16 Proposed Budget
TECHNICAL DIRECTOR SALARY	\$119,521.00	\$117,228.00	\$119,573.00	\$121,367.00
CLERICAL SAL TECH DIV	\$45,656.00	\$45,656.00	\$46,792.00	\$47,695.00
TRAVEL CONFERENCE TECH DIV	\$1,000.00	\$2,094.00	\$2,200.00	\$2,500.00
DUES TECH DIV	\$500.00	\$404.00	\$500.00	\$600.00
SUPP ANG MATERIAL DIRECTORS OFFICE	\$5,000.00	\$3,558.00	\$5,500.00	\$5,500.00
SUBTOTAL DIRECTOR'S OFF. TECH. DIV.	\$171,677.00	\$168,940.00	\$174,565.00	\$177,662.00
PROF. DEV. TECH.DIV.	\$8,700.00	\$7,009.00	\$9,500.00	\$9,500.00
TEACH SAL SHOP AND REL TECH DIV	\$1,130,355.00	\$1,120,064.00	\$1,177,377.00	\$1,170,324.00
TEACH ACAD SUBJECT TECH DIV	\$363,338.00	\$364,854.00	\$779,517.00	\$783,512.00
SHOP ASSISTANTS (SPECIAL ED)	\$122,941.00	\$118,532.00	\$95,327.00	\$99,618.00
ADMINISTRATION TECH DIV	\$57,090.00	\$57,394.00	\$58,111.00	\$58,111.00
SUBSTITUTES TECH DIV	\$8,000.00	\$2,965.00	\$9,000.00	\$9,000.00
SUPPLY AND MATERIAL GENERAL TECH DIV	\$17,000.00	\$13,055.00	\$18,000.00	\$18,000.00
SUPPLY AND MATERIAL ENGLISH TECH DIV	\$900.00	\$783.00	\$750.00	\$750.00
SUPPLY AND MATERIAL MATH TECH DIV	\$2,000.00	\$1,763.00	\$1,750.00	\$1,750.00
SUPPLY AND MATERIAL SOC STUDIES TECH DIV	\$1,000.00	\$839.00	\$1,000.00	\$1,000.00
SUPPLY AND MATERIAL PHYS SCIENCE TECH DIV	\$1,500.00	\$1,511.00	\$1,500.00	\$1,500.00
SUPPLY AND MATERIAL BIO CHEM TECH DIV	\$1,500.00	\$1,490.00	\$1,500.00	\$1,500.00
SUPP AND MATERIAL CARP SHOP TECH DIV	\$11,000.00	\$9,829.00	\$12,500.00	\$14,500.00
SUPP AND MATERIAL ELEC SHOP TECH DIV	\$13,500.00	\$13,245.00	\$13,500.00	\$15,000.00
SUPPLY AND MATERIAL MACH SHOP TECH DIV	\$8,500.00	\$8,416.00	\$8,900.00	\$9,300.00
SUPP AND MAT DRAFT TECH DIV	\$2,500.00	\$2,406.00	\$3,000.00	\$3,200.00
SUPPLY AND MATERIAL HEALTH TECH DIV	\$6,000.00	\$5,126.00	\$5,400.00	\$5,100.00
SUPP AND MAT COMPUTER TECH	\$2,000.00	\$0.00	\$3,000.00	\$2,900.00
SUPPLY AND MATERIAL CULINARY ARTS	\$28,000.00	\$28,000.00	\$29,000.00	\$29,000.00
SUPPLY AND MATERIAL HOTEL & REST. MGMT	\$2,750.00	\$404.00	\$2,250.00	\$2,250.00
SUPPLY AND MATERIAL BUSINESS TECH	\$2,000.00	\$1,303.00	\$2,250.00	\$3,000.00
SUBTOTAL TEACHING TECH. DIVISION	\$1,781,874.00	\$1,751,979.00	\$2,223,632.00	\$2,229,315.00

ACCOUNT NUMBER/DESCRIPTION	FY14 Approved Budget	FY14 Final Expenditures	FY15 Approved Budget	FY16 Proposed Budget
TEXTBOOKS ENGLISH TECH DIV	\$1,600.00	\$1,454.00	\$1,200.00	\$1,000.00
TEXTBOOKS MATH TECH DIV	\$2,000.00	\$1,726.00	\$2,000.00	\$1,750.00
TEXTBOOKS SOC STUDIES TECH DIV	\$2,400.00	\$1,174.00	\$1,750.00	\$1,500.00
TEXTBOOKS SCIENCE	\$1,500.00	\$62.00	\$1,500.00	\$1,500.00
TEXTBOOKS COMM TECH	\$3,200.00	\$712.00	\$4,300.00	\$5,000.00
TEXTBOOKS CARPENTRY TECH DIV	\$1,485.00	\$1,513.00	\$3,000.00	\$1,800.00
TEXTBOOKS ELECTRICAL TECH DIV	\$2,420.00	\$2,420.00	\$0.00	\$0.00
TEXTBOOKS MACH SHOP TECH DIV	\$3,700.00	\$3,536.00	\$3,800.00	\$3,100.00
TEXTBOOKS DRAFT TECH DIV	\$3,750.00	\$3,726.00	\$4,000.00	\$3,100.00
TEXTBOOKS HEALTH TECH DIV	\$2,000.00	\$2,051.00	\$3,200.00	\$3,620.00
TEXTBOOKS CULINARY ARTS	\$1,050.00	\$1,043.00	\$3,000.00	\$2,300.00
TEXTBOOKS HOTEL & REST. MGMT	\$1,900.00	\$1,019.00	\$2,200.00	\$1,400.00
TEXTBOOKS BUSINESS TECH	\$2,600.00	\$2,600.00	\$1,700.00	\$3,345.00
SUBTOTAL TEXTBOOKS TD	\$29,605.00	\$23,036.00	\$31,650.00	\$29,415.00
LIBRARY SUPPLIES AND MATERIAL TECH DIV	\$450.00	\$39.00	\$450.00	\$450.00
GUIDANCE PROF SAL TECH DIV	\$105,205.00	\$106,288.00	\$106,487.00	\$106,487.00
GUID SUPPLY AND TEST TECH DIV	\$1,000.00	\$173.00	\$1,000.00	\$1,200.00
GUIDANCE TRAVEL TECH DIV	\$200.00	\$0.00	\$200.00	\$200.00
SUBTOTAL GUIDANCE TD	\$106,405.00	\$106,461.00	\$107,687.00	\$107,887.00
TOTAL 2000 SERIES TECHNICAL DIV.	\$2,098,711.00	\$2,057,464.00	\$2,547,484.00	\$2,554,229.00
3000 SERIES OTHER SCHOOL SERVICES				
HEALTH SUPPLIES TECH DIV	\$5,600.00	\$2,879.00	\$6,000.00	\$6,000.00
STUDENT TRAV TECH DIV	\$9,500.00	\$5,586.00	\$9,500.00	\$9,500.00
TOTAL 3000 SERIES TECHNICAL DIVISION	\$15,100.00	\$8,465.00	\$15,500.00	\$15,500.00

ACCOUNT NUMBER/DESCRIPTION	FY14 Approved Budget	FY14 Final Expenditures	FY15 Approved Budget	FY16 Proposed Budget
4000 SERIES OPERAT. & MAINT.OF PLANT				
FUEL TECH DIV	\$60,000.00	\$60,000.00	\$60,000.00	\$55,000.00
ELECTRICITY TECH DIVISION	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
SUBTOTAL UTILITIES TECH. DIV.	\$135,000.00	\$135,000.00	\$135,000.00	\$130,000.00
MAINT OF EQUIP COMP TECH DIV	\$500.00	\$182.00	\$500.00	\$500.00
MAINT OF EQUIP DRAFTING	\$1,750.00	\$1,785.00	\$1,500.00	\$1,250.00
MAINT OF EQUIPMENT APP BIO CHEM TECH DIV	\$100.00	\$35.00	\$100.00	\$100.00
MAINT OF EQUIP ELECTRICAL TECH DIV	\$1,750.00	\$1,418.00	\$1,750.00	\$2,000.00
MAINT OF EQUIP MACHINE SHOP TECH DIV	\$6,000.00	\$4,951.00	\$6,000.00	\$5,500.00
MAINT OF EQUIP TECH GENERAL	\$13,500.00	\$12,418.00	\$4,000.00	\$4,000.00
MAINT OF EQUIP HEALTH TECH DIV	\$250.00	\$27.00	\$250.00	\$250.00
MAINT OF EQUIP CARP TECH DIV	\$3,200.00	\$1,996.00	\$4,000.00	\$2,500.00
MAINT OF EQUIP BUSINESS TECH DIV	\$1,000.00	\$725.00	\$1,000.00	\$400.00
MAINT OF EQUIP CULINARY ARTS	\$0.00	\$0.00	\$0.00	\$0.00
MAINT OF EQUIP HOTEL & REST MGMT	\$400.00	\$298.00	\$100.00	\$100.00
SUBTOTAL MAINTENANCE OF EQUIP. TECH. DIV	\$28,450.00	\$23,835.00	\$19,200.00	\$16,600.00
TOTAL 4000 SERIES TECHNICAL DIVISION	\$163,450.00	\$158,835.00	\$154,200.00	\$146,600.00

ACCOUNT NUMBER/DESCRIPTION	FY14 Approved Budget	FY14 Final Expenditures	FY15 Approved Budget	FY16 Proposed Budget
ACQ OF EQUIP CULINARY ARTS	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP CARP TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIPMENT COMPUTER TECH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ELEC REL TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MACH SHOP TECH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP DRAFT TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP TECH ONE TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP HEALTH TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL ACQUISITION OF EQUIPMENT TECH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP CARPENTRY TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP MACHINE SHOP	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIPMENT DRAFTING	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIPMENT TECH ONE	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP HEALTH TECH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP BIOLOGY	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP COMPUTER TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL REPLACEMENT OF EQUIPMENT TEC	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 7000 SERIES TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
GRAND TOTAL TECH DIVISION	\$2,277,261.00	\$2,224,764.00	\$2,717,184.00	\$2,716,329.00
GRAND TOTAL TANTASQUA REGIONAL	\$19,955,380.00	\$19,709,873.00	\$20,378,497.00	\$21,000,552.00
			\$423,117.00	\$622,055.00
				2.1%