

# **INSTRUCTIONAL EXPENSES**

**ACCOUNT 561  
INSTRUCTIONAL SUPPLIES**

08-09 \$2,387,596  
 09-10 \$2,497,038  
 10-11 \$2,284,973  
 11-12 \$2,313,144  
 12-13 \$2,400,417  
 13-14 \$2,006,704  
 14-15 \$1,856,704

Textbooks, workbooks, library books, art supplies, recreation/athletic supplies and classroom supplies purchased by the schools.

		EXPENDITURES						BUDGETED	BUDGET
		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
Special Ed		\$36,149	\$28,896	\$64,545	\$41,275	\$2,359,918	\$42,000	\$52,000	
Regular Ed		\$2,351,447	\$2,468,142	\$2,220,428	\$2,271,869	\$40,500	\$1,964,704	\$1,804,704	
		\$2,387,596	\$2,497,038	\$2,284,973	\$2,313,144	\$2,400,417	\$2,006,704	\$1,856,704	

**ACCOUNT 561  
OFFICE SUPPLIES**

08-09 \$85,929  
 09-10 \$78,642  
 10-11 \$68,791  
 11-12 \$73,406  
 12-13 \$57,471  
 13-14 \$81,840  
 14-15 \$71,840

EXPENDITURES							
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	BUDGETED 2013-2014	BUDGET 2014-2015
Regular Ed	\$64,275	\$59,311	\$53,564	\$55,199	\$41,488	\$62,540	\$52,940
Admin Office	\$9,487	\$9,679	\$7,075	\$7,211	\$8,438	\$9,000	\$6,000
Fiscal Admin Office	\$10,867	\$8,411	\$6,860	\$9,797	\$6,427	\$8,300	\$9,000
Human Resource Office	\$300	\$257	\$300	\$261	\$287	\$1,000	\$2,900
School Inspector's Office	\$1,000	\$985	\$992	\$938	\$832	\$1,000	\$1,000
	\$85,929	\$78,642	\$68,791	\$73,406	\$57,471	\$81,840	\$71,840

**ACCOUNT 561  
EMERGENCY MEDICAL SUPPLIES**

08-09	\$14,692
09-10	\$10,349
10-11	\$9,450
11-12	\$13,498
12-13	\$5,160
13-14	\$15,000
14-15	\$15,000

EXPENDITURES						
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	BUDGETED 2013-2014	BUDGET 2014-2015
\$9,987	\$5,824	\$4,450	\$8,530	\$5,160	\$7,500	\$7,500
\$4,705	\$4,526	\$5,000	\$4,968	\$0	\$7,500	\$7,500
\$14,692	\$10,349	\$9,450	\$13,498	\$5,160	\$15,000	\$15,000

Regular Ed  
Special Ed



**ACCOUNT 561  
RECRUITMENT SUPPLIES**

08-09	\$32,681
09-10	\$44,944
10-11	\$49,858
11-12	\$47,815
12-13	\$49,929
13-14	\$50,000
14-15	\$50,000

		EXPENDITURES			BUDGETED	BUDGET
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
\$32,681	\$44,944	\$49,858	\$47,815	\$49,929	\$50,000	\$50,000

Human Resources



**ACCOUNT 561  
JANITORIAL SUPPLIES**

08-09	\$340,940
09-10	\$249,527
10-11	\$284,615
11-12	\$233,964
12-13	\$234,470
13-14	\$235,000
13-14	\$235,000

Supplies needed by custodians to maintain cleanliness of schools & maintain toiletries as needed.

EXPENDITURES		BUDGETED	BUDGET
2008-2009	2009-2010	2013-2014	2014-2015
\$340,940	\$249,527	\$233,964	\$235,000
	\$284,615	\$234,470	\$235,000

School Inspector's



**ACCOUNT 561  
BUILDINGS & GROUNDS SUPPLIES**

08-09	\$318,402
09-10	\$369,573
10-11	\$379,525
11-12	\$390,610
12-13	\$330,186
13-14	\$345,000
14-15	\$345,000

	EXPENDITURES					BUDGETED	BUDGET
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Electrical Supplies	\$0	\$0	\$0	\$0	\$0	\$95,000	\$95,000
Plumbing Supplies	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Bldg & Grounds Supplies	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
School Inspector's	\$318,402	\$369,573	\$379,525	\$390,610	\$330,186	\$0	\$0
	\$318,402	\$369,573	\$379,525	\$390,610	\$330,186	\$345,000	\$345,000

**ACCOUNT 567  
CLOTHING**

08-09	\$37,639
09-10	\$38,218
10-11	\$33,410
11-12	\$35,056
12-13	\$38,461
13-14	\$40,000
13-14	\$40,000

EXPENDITURES				BUDGETED		BUDGET
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
\$37,639	\$38,218	\$33,410	\$35,056	\$38,461	\$40,000	\$40,000

School Inspector's

**ACCOUNT 567  
CROSSING GUARD UNIFORMS**

08-09	\$2,442
09-10	\$2,500
10-11	\$1,340
11-12	\$2,505
12-13	\$2,363
13-14	\$2,500
14-15	\$2,500

EXPENDITURES				BUDGETED		BUDGET
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
\$2,442	\$2,500	\$1,340	\$2,505	\$2,363	\$2,500	\$2,500

Pupil Transportation

ACCOUNT 569  
RECREATIONAL SUPPLIES

08-09	\$19,949
09-10	\$19,999
10-11	\$19,646
11-12	\$19,447
12-13	\$19,523
13-14	\$20,000
14-15	\$20,000

EXPENDITURES		BUDGETED		BUDGET		
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
\$19,949	\$19,999	\$19,646	\$19,447	\$19,523	\$20,000	\$20,000

Regular Ed



# **PURCHASED SERVICES**

**ACCOUNT 533  
EVALUATION & TESTING**

08-09	\$47,125
09-10	\$69,023
10-11	\$73,509
11-12	\$65,349
12-13	\$69,194
13-14	\$75,000
14-15	\$75,000

EXPENDITURES						
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	BUDGETED 2013-2014	BUDGET 2014-2015
\$47,125	\$69,023	\$73,509	\$65,349	\$69,194	\$75,000	\$75,000

Regular Ed

**ACCOUNT 533  
CONSULTING**

08-09	\$508,189	
09-10	\$182,551	
10-11	\$408,367	
11-12	\$559,898	
12-13	\$303,868	
13-14	\$319,500	
14-15	\$319,500	
		Admin:
		Legal
		ACES IT
		BOE & Sport Films
		Arbitration
		Naviance
		\$100,000
		\$49,500
		\$25,000
		\$50,000
		\$50,000
		\$274,500
		Special Ed:
		Audio/ Hearing
		Truancy Clinic
		\$10,000
		\$35,000
		\$45,000

EXPENDITURES						
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	BUDGETED 2013-2014	BUDGET 2014-2015
\$467,964	\$176,261	\$373,247	\$521,546	\$264,194	\$274,500	\$274,500
\$40,225	\$6,290	\$35,120	\$38,353	\$39,674	\$45,000	\$45,000
\$508,189	\$182,551	\$408,367	\$559,898	\$303,868	\$319,500	\$319,500

Admin  
Special Ed



**ACCOUNT 533  
AUDITING**

08-09	\$60,000
09-10	\$60,892
10-11	\$49,683
11-12	\$50,575
12-13	\$51,468
13-14	\$52,658
14-15	\$52,658

EXPENDITURES		BUDGETED		BUDGET		
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
\$60,000	\$60,892	\$49,683	\$50,575	\$51,468	\$52,658	\$52,658

Fiscal Admin

**ACCOUNT 539  
SPORT OFFICIALS**

08-09	\$14,813
09-10	\$29,684
10-11	\$26,656
11-12	\$28,678
12-13	\$24,588
13-14	\$30,000
14-15	\$30,000

EXPENDITURES							
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	BUDGETED 2013-2014	BUDGET 2014-2015
	\$14,813	\$29,684	\$26,656	\$28,678	\$24,588	\$30,000	\$30,000

Regular Ed





ACCOUNT 551  
PUPIL TRANSPORTATION

08-09	\$10,005,303
09-10	\$10,342,193
10-11	\$10,744,543
11-12	\$10,485,261
12-13	\$10,465,469
13-14	\$10,559,546
14-15	\$10,750,000

EXPENDITURES			
2008-2009	2009-2010	2010-2011	2011-2012
\$10,005,303	\$10,342,193	\$10,744,543	\$10,485,261
BUDGETED			
2013-2014	2012-2013	2013-2014	BUDGET 2014-2015
\$10,559,546	\$10,465,469	\$10,559,546	\$10,750,000

Pupil Transportation

**ACCOUNT 553  
POSTAGE**

08-09	\$51,871
09-10	\$60,795
10-11	\$54,679
11-12	\$63,388
12-13	\$70,105
13-14	\$57,000
14-15	\$70,000

EXPENDITURES				BUDGETED	BUDGET
2008-2009	2009-2010	2010-2011	2011-2012	2013-2014	2014-2015
\$51,871	\$60,795	\$54,679	\$63,388	\$57,000	\$70,000

Regular Ed

**ACCOUNT 553  
TELEPHONE**

08-09	\$101,100
09-10	\$35,522
10-11	\$34,020
11-12	\$35,591
12-13	\$167,810
13-14	\$52,000
14-15	\$170,000

EXPENDITURES		BUDGETED	BUDGET
2008-2009	2009-2010	2013-2014	2014-2015
\$101,100	\$35,522	\$52,000	\$170,000
	\$34,020		
	\$35,591		
	\$167,810		

School Inspector's

**ACCOUNT 553  
WIDE-AREA NETWORK**

08-09	\$98,000
09-10	\$58,209
10-11	\$70,688
11-12	\$64,285
12-13	\$51,002
13-14	\$83,600
14-15	\$75,000

EXPENDITURES		BUDGETED		BUDGET		
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
\$98,000	\$58,209	\$70,688	\$64,285	\$51,002	\$83,600	\$75,000

Regular Ed



**ACCOUNT 556  
OUT OF DISTRICT TUITION**

08-09 \$8,985,999  
 09-10 \$8,610,856  
 10-11 \$7,723,044  
 11-12 \$8,421,616  
 12-13 \$8,051,542  
 13-14 \$8,434,857  
 14-15 \$8,434,857

EXPENDITURES						
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	BUDGETED 2013-2014	BUDGET 2014-2015
\$8,951,999	\$8,557,088	\$7,648,554	\$8,377,042	\$7,995,858	\$8,377,357	\$6,000,000
\$0	\$0	\$0	\$0	\$0	\$0	\$2,377,357
\$34,000	\$53,768	\$74,490	\$44,574	\$55,684	\$57,500	\$57,500
\$8,985,999	\$8,610,856	\$7,723,044	\$8,421,616	\$8,051,542	\$8,434,857	\$8,434,857

Out of District Tuition - Spec Ed  
 Purchased Services - Outside  
 Regular Ed Tuition

**ACCOUNT 557  
TUITION REIMBURSEMENT**

08-09	\$2,200
09-10	\$1,050
10-11	\$3,300
11-12	\$3,688
12-13	\$1,250
13-14	\$6,000
14-15	\$6,000

EXPENDITURES				BUDGETED		BUDGET
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
\$2,200	\$1,050	\$3,300	\$3,688	\$1,250	\$6,000	\$6,000

Human Resources

**ACCOUNT 558  
TRAVEL EXPENSES**

08-09 \$35,133  
 09-10 \$37,156  
 10-11 \$34,511  
 11-12 \$31,185  
 12-13 \$50,641  
 13-14 \$62,000  
 14-15 \$42,000

	EXPENDITURES						BUDGETED		BUDGET	
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	
Regular Ed	\$21,617	\$24,012	\$28,344	\$19,936	\$30,309	\$34,000	\$34,000	\$27,500	\$27,500	
Admin Office	\$13,331	\$11,757	\$5,592	\$10,649	\$17,332	\$17,332	\$17,000	\$13,500	\$13,500	
Fiscal Admin	\$185	\$1,387	\$575	\$600	\$3,000	\$3,000	\$1,000	\$1,000	\$1,000	
	\$35,133	\$37,156	\$34,511	\$31,185	\$50,641	\$52,000	\$52,000	\$42,000	\$42,000	

**ACCOUNT 559  
ADVERTISING**

08-09	\$30,142
09-10	\$43,404
10-11	\$56,883
11-12	\$51,042
12-13	\$58,478
13-14	\$62,074
14-15	\$55,074

EXPENDITURES		BUDGETED		BUDGET		
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
\$30,142	\$43,404	\$56,883	\$51,042	\$58,478	\$62,074	\$55,074

Human Resource

**ACCOUNT 559  
PRINTING & BINDING**

08-09	\$58,014
09-10	\$89,591
10-11	\$83,232
11-12	\$63,518
12-13	\$75,831
13-14	\$80,000
14-15	\$80,000

EXPENDITURES							
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	BUDGETED 2013-2014	BUDGET 2014-2015
	\$58,014	\$89,591	\$83,232	\$63,518	\$75,831	\$80,000	\$80,000

Regular Ed

ACCOUNT 559  
INSURANCE - ATHLETICS

08-09	\$15,500
09-10	\$15,500
10-11	\$20,000
11-12	\$15,500
12-13	\$20,000
13-14	\$20,000
14-15	\$17,000

EXPENDITURES				BUDGETED		BUDGET	
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
\$15,500	\$15,500	\$20,000	\$15,500	\$20,000	\$20,000	\$17,000	

Regular Ed

**PROPERTY**

**EXPENSES**

**ACCOUNT 543  
GENERAL REPAIRS & MAINTENANCE**

08-09	\$1,492,938
09-10	\$1,965,364
10-11	\$1,783,561
11-12	\$1,783,561
12-13	\$1,314,942
13-14	\$1,573,800
13-14	\$1,573,800

EXPENDITURES						
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	BUDGETED 2013-2014	BUDGET 2014-2015
\$668,591	\$668,485	\$744,634	\$768,800	\$714,792	\$768,800	\$768,800
\$824,347	\$1,296,878	\$1,038,927	\$1,014,761	\$600,150	\$805,000	\$805,000
\$1,492,938	\$1,965,364	\$1,783,561	\$1,783,561	\$1,314,942	\$1,573,800	\$1,573,800

Regular Ed  
School Inspector's



**ACCOUNT 543  
MAINTENANCE-SERVICE CONTRACTS**

08-09	\$979,912
09-10	\$727,098
10-11	\$731,614
11-12	\$731,646
12-13	\$478,781
13-14	\$630,000
14-15	\$615,000

EXPENDITURES		BUDGETED		BUDGET		
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
\$979,912	\$727,098	\$731,614	\$731,646	\$478,781	\$630,000	\$615,000

School Inspector's

**ACCOUNT 544  
BUILDING RENTALS**

08-09	\$1,076,255
09-10	\$1,163,536
10-11	\$989,766
11-12	\$624,079
12-13	\$564,726
13-14	\$607,778
14-15	\$607,778

Lease of:	Harper Ave.	\$177,694
	Palace	\$200,000
	St. Lucy-Pal/State Street	\$213,384
	Odd Fellows/ Generali Parking	\$5,000
	St. John's Parking	\$11,700
		\$607,778

EXPENDITURES		BUDGETED	BUDGET
2008-2009	2009-2010	2013-2014	2014-2015
\$1,076,255	\$1,163,536	\$607,778	\$607,778
	\$989,766	\$624,079	\$564,726

School Inspector's

**ACCOUNT 545  
WATER**

08-09	\$246,433
09-10	\$172,881
10-11	\$268,565
11-12	\$229,190
12-13	\$238,998
13-14	\$240,000
14-15	\$240,000

EXPENDITURES						
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	BUDGETED 2013-2014	BUDGET 2014-2015
\$246,433	\$172,881	\$268,565	\$229,190	\$239,998	\$240,000	\$240,000

School Inspector's

**ACCOUNT 545  
ELECTRICITY**

08-09	\$3,529,068
09-10	\$2,932,747
10-11	\$2,834,941
11-12	\$2,795,546
12-13	\$2,975,025
13-14	\$3,139,855
14-15	\$3,109,855

EXPENDITURES						
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	BUDGETED 2013-2014	BUDGET 2014-2015
\$3,529,068	\$2,932,747	\$2,834,941	\$2,795,546	\$2,975,025	\$3,139,855	\$3,109,855

School Inspector's

**ACCOUNT 545  
INSPECTIONS-LEAD/ASBESTOS**

08-09	\$0
09-10	\$7,521
10-11	\$9,950
11-12	\$5,825
12-13	\$5,780
13-14	\$10,000
14-15	\$10,000

Represents cost of asbestos/lead removal as needed.

EXPENDITURES		BUDGETED	BUDGET
2008-2009	2009-2010	2010-2011	2011-2012
\$0	\$7,521	\$9,950	\$5,825
			\$5,780
			\$10,000
			\$10,000

School Inspector's



**ACCOUNT 561  
DIESEL**

08-09	\$1,653,205
09-10	\$932,529
10-11	\$988,734
11-12	\$1,110,700
12-13	\$1,084,999
13-14	\$1,158,750
14-15	\$1,105,625

EXPENDITURES						
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	BUDGETED 2013-2014	BUDGET 2014-2015
\$1,653,205	\$932,529	\$988,734	\$1,110,700	\$1,084,999	\$1,158,750	\$1,105,625

Pupil Transportation

**ACCOUNT 561  
GASOLINE**

08-09	\$79,149
09-10	\$55,068
10-11	\$42,127
11-12	\$52,905
12-13	\$46,354
13-14	\$64,920
14-15	\$64,920

Oil needed to heat Harper Ave. building and gasoline for maintenance vehicles & equipment.

EXPENDITURES				BUDGETED	BUDGET
2008-2009	2009-2010	2010-2011	2011-2012	2013-2014	2014-2015
\$79,149	\$55,068	\$42,127	\$52,905	\$64,920	\$64,920
			\$46,354		

School Inspector's



**ACCOUNT 561  
NATURAL GAS**

08-09	\$2,944,123
09-10	\$2,757,020
10-11	\$2,274,678
11-12	\$1,956,810
12-13	\$1,706,742
13-14	\$2,216,000
14-15	\$2,016,000

EXPENDITURES						
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	BUDGETED 2013-2014	BUDGET 2014-2015
\$2,944,123	\$2,757,020	\$2,274,678	\$1,956,810	\$1,706,742	\$2,216,000	\$2,016,000

School Inspector's

**ACCOUNT 575  
FURNITURE**

08-09	\$34,672
09-10	\$36,843
10-11	\$71,464
11-12	\$74,286
12-13	\$74,142
13-14	\$75,000
14-15	\$75,000

EXPENDITURES		BUDGETED		BUDGET		
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
\$34,672	\$36,843	\$71,464	\$74,286	\$74,412	\$75,000	\$75,000

School Inspector's

**ACCOUNT 575  
OFFICE EQUIPMENT**

08-09	\$251,924
09-10	\$202,844
10-11	\$188,181
11-12	\$188,489
12-13	\$181,126
13-14	\$188,500
14-15	\$180,000

The purchase of office/computer equipment, equipment upgrades & software licensing agreements.

EXPENDITURES		BUDGETED		BUDGET		
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
\$251,924	\$202,844	\$188,181	\$188,489	\$181,126	\$188,500	\$180,000

Regular Ed

**ACCOUNT 575  
PLANT EQUIPMENT**

08-09	\$71,441
09-10	\$53,618
10-11	\$39,402
11-12	\$38,768
12-13	\$37,447
13-14	\$40,000
14-15	\$40,000

Purchase of any maintenance equipment.

EXPENDITURES		BUDGETED	BUDGET
2008-2009	2009-2010	2013-2014	2014-2015
\$71,441	\$53,618	\$40,000	\$40,000
	\$39,402	\$37,447	
	\$38,768		

Regular Ed

# MISCELLANEOUS EXPENSE

ACCOUNT 529  
 CAR & MEAL ALLOWANCE

08-09	\$95,890
09-10	\$91,947
10-11	\$83,041
11-12	\$90,857
12-13	\$97,532
13-14	\$95,000
14-15	\$90,000

EXPENDITURES				BUDGETED		BUDGET	
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
2008-2009	\$91,947	\$83,041	\$90,857	\$97,532	\$95,000	\$90,000	

Regular Ed

**ACCOUNT 589  
MATTATUCK MUSEUM**

08-09	\$13,370
09-10	\$3,005
10-11	\$12,444
11-12	\$12,224
12-13	\$12,968
13-14	\$13,500
14-15	\$13,500

EXPENDITURES		BUDGETED	BUDGET
2008-2009	2009-2010	2013-2014	2014-2015
\$13,370	\$3,005	\$13,500	\$13,500
	\$12,444		
	\$12,224		
	\$12,968		

Regular Ed

**ACCOUNT 589  
BOARD OF ED COMMISSIONERS**

08-09	\$20,701
09-10	\$20,701
10-11	\$20,701
11-12	\$20,701
12-13	\$20,701
13-14	\$20,700
14-15	\$20,700

EXPENDITURES		BUDGETED		BUDGET		
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
\$20,701	\$20,701	\$20,701	\$20,701	\$20,701	\$20,700	\$20,700

Regular Ed



**ACCOUNT 589  
EMERGENCY FUND**

08-09	\$9,234
09-10	\$9,038
10-11	\$9,075
11-12	\$9,031
12-13	\$9,194
13-14	\$9,300
14-15	\$9,300

EXPENDITURES			
2008-2009	2009-2010	2010-2011	2011-2012
\$9,234	\$9,038	\$9,075	\$9,031
			\$9,194
			\$9,300
			\$9,300
			\$9,300

Regular Ed

**ACCOUNT 589  
MILEAGE**

08-09	\$26,329
09-10	\$22,785
10-11	\$25,226
11-12	\$26,006
12-13	\$28,405
13-14	\$28,500
14-15	\$28,500

EXPENDITURES		BUDGETED	BUDGET
2008-2009	2009-2010	2013-2014	2014-2015
\$26,329	\$22,785	\$28,500	\$28,500
	\$25,226	\$28,405	
	\$26,006		
	\$28,405		

Regular Ed

**ACCOUNT 589  
COACHES REIMBURSEMENT**

08-09	\$4,336
09-10	\$4,516
10-11	\$4,930
11-12	\$4,996
12-13	\$4,916
13-14	\$5,000
14-15	\$5,000

EXPENDITURES		BUDGETED		BUDGET		
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
\$4,336	\$4,516	\$4,930	\$4,996	\$4,916	\$5,000	\$5,000

Regular Ed

**ACCOUNT 589  
DUES & PUBLICATIONS**

08-09	\$51,772
09-10	\$54,731
10-11	\$53,961
11-12	\$54,448
12-13	\$59,867
13-14	\$60,000
14-15	\$60,000

EXPENDITURES			
2008-2009	2009-2010	2010-2011	2011-2012
\$51,772	\$54,731	\$53,961	\$54,448
			\$59,867
			\$60,000
			\$60,000

Regular Ed

**ACCOUNT 591  
ATHLETIC REVOLVING FUND**

08-09	\$65,000
09-10	\$65,000
10-11	\$65,000
11-12	\$65,000
12-13	\$65,000
13-14	\$65,000
14-15	\$65,000

EXPENDITURES		BUDGETED		BUDGET		
2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Regular Ed