

429

PROPOSED BUDGET

OF EXPENDITURES FOR THE SCHOOL DEPARTMENT

OF THE

CITY OF PROVIDENCE

RHODE ISLAND IN CITY COUNCIL
AUG 1 1974

FOR THE

READ:
WHEREUPON IT IS ORDERED THAT
THE SAME BE RECEIVED.

Vernon J. [Signature]
CLERK

FISCAL YEAR ENDING JUNE 30, 1975

429

ALPHABETICAL INDEX

CODE DESCRIPTION		PAGE NO
47-07 HOME IMPROVEMENT/SPECIAL EDUCATION	(SUMMARY)	11- 11
47-07 HOME IMPROVEMENT/SPECIAL EDUCATION	(DETAIL)	182-182
30-16	(DETAIL)	54- 54
30-15	(DETAIL)	53- 53
30-22 MEDICAL EXAMINATION	(SUMMARY)	3- 3
30-23 NURSING SERVICES	(SUMMARY)	3- 3
30-25 DENTAL CLINIC	(SUMMARY)	4- 4
30-27 SIGHT	(SUMMARY)	4- 4
30-31 ADM SPECIAL EDUCATION	(SUMMARY)	4- 4
30-32 SPEC EDUC ITIN TEACH	(SUMMARY)	4- 4
30-36 SPEC EDUC CTR KENYON	(SUMMARY)	4- 4
30-37 SPEC EDUC CTR TEMPLE	(SUMMARY)	4- 4
30-38 SMITH ST ADMIN OFFICES	(SUMMARY)	4- 4
30-15	(SUMMARY)	3- 3
30-21 HEALTH SERVICES	(SUMMARY)	3- 3
30-16	(SUMMARY)	3- 3
33-01 ACADEMY AVENUE ELEM	(SUMMARY)	5- 5
33-01 ACADEMY AVENUE ELEM	(DETAIL)	69- 69
41-08 ADM EDUC TECH	(SUMMARY)	8- 8
41-08 ADM EDUC TECH	(DETAIL)	148-148
41-09 ADM EXP PROG	(DETAIL)	149-149
41-09 ADM EXP PROG	(SUMMARY)	8- 8
30-31 ADM SPECIAL EDUCATION	(DETAIL)	60- 61
41-07 ADM, STUDENT RELATIONS	(SUMMARY)	8- 8
41-07 ADM, STUDENT RELATIONS	(DETAIL)	147-147
41-05 ADMINISTRATOR HEALTH	(DETAIL)	145-145
41-05 ADMINISTRATOR HEALTH	(SUMMARY)	8- 8
41-06 ADMINISTRATOR MANPOWER	(SUMMARY)	8- 8
41-06 ADMINISTRATOR MANPOWER	(DETAIL)	146-146
40-07 ADULT EDUCATION	(SUMMARY)	7- 7
40-07 ADULT EDUCATION	(DETAIL)	132-133
49-06 ALTERN LEARN PROJECT	(SUMMARY)	13- 13
49-06 ALTERN LEARN PROJECT	(DETAIL)	191-192
33-03 ALTHEA STREET ELEM	(DETAIL)	70- 70
33-03 ALTHEA STREET ELEM	(SUMMARY)	5- 5
30-11 ART DEPARTMENT	(SUMMARY)	3- 3
30-11 ART DEPARTMENT	(DETAIL)	49- 49
33-04 ASA MESSER ELEM	(DETAIL)	71- 71
33-04 ASA MESSER ELEM	(SUMMARY)	5- 5
40-01 ASST SUPT INSTRUCTION	(SUMMARY)	7- 7

ALPHABETICAL INDEX

CODE DESCRIPTION		PAGE NO
40-01 ASST SUPT INSTRUCTION	(DETAIL)	125-125
10-06 ASST SUPT PUP PERSON	(DETAIL)	28- 28
10-06 ASST SUPT PUP PERSON	(SUMMARY)	1- 1
30-06 ATTENDANCE	(SUMMARY)	3- 3
30-06 ATTENDANCE	(DETAIL)	45- 45
40-06 AUDIO VISUAL EDUC	(DETAIL)	131-131
40-06 AUDIO VISUAL EDUC	(SUMMARY)	7- 7
33-06 BERKSHIRE STREET ELEM	(SUMMARY)	5- 5
33-06 BERKSHIRE STREET ELEM	(DETAIL)	73- 73
33-42 BILINGUAL EDUCATION	(DETAIL)	124-124
33-42 BILINGUAL EDUCATION	(SUMMARY)	6- 6
33-07 BRANCH AVENUE ELEM	(SUMMARY)	5- 5
33-07 BRANCH AVENUE ELEM	(DETAIL)	74- 75
33-08 BROAD STREET ELEM	(DETAIL)	76- 77
33-08 BROAD STREET ELEM	(SUMMARY)	5- 5
20-00 BUSINESS & OPER MGR	(SUMMARY)	2- 2
20-00 BUSINESS & OPER MGR	(DETAIL)	29- 29
33-09 CAMDEN AVENUE ELEM	(DETAIL)	78- 79
33-09 CAMDEN AVENUE ELEM	(SUMMARY)	5- 5
47-12 CAREER EDUC FLYNN	(SUMMARY)	11- 11
47-12 CAREER EDUC FLYNN	(DETAIL)	185-185
47-11 CAREER EDUC M P ELEM	(DETAIL)	184-184
47-11 CAREER EDUC M P ELEM	(SUMMARY)	11- 11
20-45 CENTRAL HEATING PLANT	(DETAIL)	39- 39
20-45 CENTRAL HEATING PLANT	(SUMMARY)	2- 2
47-01 CENTRAL HIGH	(SUMMARY)	11- 11
47-01 CENTRAL HIGH	(DETAIL)	172-173
30-09 CENTRAL RECORDS	(SUMMARY)	3- 3
30-09 CENTRAL RECORDS	(DETAIL)	47- 47
20-13 CENTRAL SUPPLY	(DETAIL)	33- 33
20-13 CENTRAL SUPPLY	(SUMMARY)	2- 2
80-05 CITY RETIREMENT	(SUMMARY)	19- 19
80-05 CITY RETIREMENT	(DETAIL)	221-221
47-02 CLASSICAL HIGH	(DETAIL)	174-175
47-02 CLASSICAL HIGH	(SUMMARY)	11- 11
49-08 CLASSROOM IN THE PARK	(DETAIL)	195-196
49-08 CLASSROOM IN THE PARK	(SUMMARY)	13- 13
70-02 CLERK SUBSTITUTES	(SUMMARY)	17- 17
70-02 CLERK SUBSTITUTES	(DETAIL)	213-213
20-01 CONTROLLER	(DETAIL)	30- 30

ALPHABETICAL INDEX

CODE DESCRIPTION		PAGE NO
20-01 CONTROLLER	(SUMMARY)	2- 2
47-15 COOPERATIVE EDUCATION	(SUMMARY)	11- 11
47-15 COOPERATIVE EDUCATION	(DETAIL)	188-188
30-03 COORDINATING PRINCIPALS	(DETAIL)	42- 42
30-03 COORDINATING PRINCIPALS	(SUMMARY)	3- 3
60-00 CROSSING GUARDS	(SUMMARY)	15- 15
60-00 CROSSING GUARDS	(DETAIL)	205-205
40-15 DATA PROCESSING	(DETAIL)	139-139
40-15 DATA PROCESSING	(SUMMARY)	7- 7
30-25 DENTAL CLINIC	(DETAIL)	58- 58
10-04 DEPUTY SUPERINTENDENT	(DETAIL)	26- 26
10-04 DEPUTY SUPERINTENDENT	(SUMMARY)	1- 1
40-09 DIR MIDDLE SCHOOLS	(SUMMARY)	7- 7
40-09 DIR MIDDLE SCHOOLS	(DETAIL)	135-135
30-02 DIRECTOR OF ELEM SCHOOLS	(DETAIL)	41- 41
30-02 DIRECTOR OF ELEM SCHOOLS	(SUMMARY)	3- 3
33-41 DR MARTIN L KING ELEM	(SUMMARY)	6- 6
33-41 DR MARTIN L KING ELEM	(DETAIL)	122-123
33-10 EDMUND W FLYNN ELEM	(DETAIL)	80- 81
33-10 EDMUND W FLYNN ELEM	(SUMMARY)	5- 5
30-10 ELEM ITINERANT GUIDE	(SUMMARY)	3- 3
30-10 ELEM ITINERANT GUIDE	(DETAIL)	48- 48
30-04 ELEMENTARY SUPERVISOR	(DETAIL)	43- 43
30-04 ELEMENTARY SUPERVISOR	(SUMMARY)	3- 3
80-00 EMPLOYEE BENEFITS	(SUMMARY)	19- 19
80-00 EMPLOYEE BENEFITS	(DETAIL)	216-216
46-01 ESEK HOPKIN	(DETAIL)	166-167
46-01 ESEK HOPKIN	(SUMMARY)	10- 10
45-06 ESEK HOPKINS MID SCH	(SUMMARY)	9- 9
45-06 ESEK HOPKINS MID SCH	(DETAIL)	160-161
40-14 EVE SCHOOL ACADEMIC	(SUMMARY)	7- 7
40-14 EVE SCHOOL ACADEMIC	(DETAIL)	138-138
40-13 EVENING SCHOOL VOC	(DETAIL)	137-137
40-13 EVENING SCHOOL VOC	(SUMMARY)	7- 7
20-21 FOOD SERVICE SUPER	(SUMMARY)	2- 2
20-21 FOOD SERVICE SUPER	(DETAIL)	34- 34
33-11 FOX POINT ELEMENTARY	(DETAIL)	82- 83
33-11 FOX POINT ELEMENTARY	(SUMMARY)	5- 5
45-08 G J WEST MID SCHOOL	(SUMMARY)	9- 9
45-08 G J WEST MID SCHOOL	(DETAIL)	164-165

ALPHABETICAL INDEX

CODE DESCRIPTION	PAGE NO
10-00 GENERAL ADMINISTRATION	(SUMMARY) 1- 1
10-00 GENERAL ADMINISTRATION	(DETAIL) 21- 22
46-02 GEORGE J WEST MIS SCH	(SUMMARY) 10- 10
46-02 GEORGE J WEST MIS SCH	(DETAIL)168-169
45-03 GILBERT STUART MID S	(DETAIL)154-155
45-03 GILBERT STUART MID S	(SUMMARY) 9- 9
33-13 GROVE STREET ELEM	(SUMMARY) 5- 5
33-13 GROVE STREET ELEM	(DETAIL) 84- 84
61-11 HANDICAP CHILDREN	(SUMMARY) 16- 16
61-11 HANDICAP CHILDREN	(DETAIL)211-211
30-21 HEALTH SERVICES	(DETAIL) 55- 55
30-42 HOME INST	(DETAIL) 68- 68
30-42 HOME INST	(SUMMARY) 4- 4
47-03 HOPE HIGH	(SUMMARY) 11- 11
47-03 HOPE HIGH	(DETAIL)176-177
80-01 HOSPITAL SURGICAL	(DETAIL)217-217
80-01 HOSPITAL SURGICAL	(SUMMARY) 19- 19
41-00 IMPLEMENTATION MGR	(DETAIL)140-140
41-00 IMPLEMENTATION MGR	(SUMMARY) 8- 8
47-08 INTRO TO VOCATIONS	(SUMMARY) 11- 11
47-08 INTRO TO VOCATIONS	(DETAIL)183-183
33-15 JENKINS STREET ELEM	(SUMMARY) 5- 5
33-15 JENKINS STREET ELEM	(DETAIL) 85- 86
40-05 JOB PLACEMENT	(DETAIL)130-130
40-05 JOB PLACEMENT	(SUMMARY) 7- 7
33-16 JOHN HOWLAND ELEM	(SUMMARY) 5- 5
33-16 JOHN HOWLAND ELEM	(DETAIL) 87- 88
20-46 JOS V CONLEY STADIUM	(DETAIL) 40- 40
20-46 JOS V CONLEY STADIUM	(SUMMARY) 2- 2
33-17 JOSLIN STREET ELEM	(SUMMARY) 5- 5
33-17 JOSLIN STREET ELEM	(DETAIL) 89- 90
33-18 KENYON STREET ELEM	(DETAIL) 91- 92
33-18 KENYON STREET ELEM	(SUMMARY) 5- 5
49-07 KNOWLEDGE IS POWER	(SUMMARY) 13- 13
49-07 KNOWLEDGE IS POWER	(DETAIL)193-194
33-19 LAUREL HILL AVE ELEM	(SUMMARY) 5- 5
33-19 LAUREL HILL AVE ELEM	(DETAIL) 93- 94
33-20 LEXINGTON AVENUE ELEM	(DETAIL) 95- 96
33-20 LEXINGTON AVENUE ELEM	(SUMMARY) 5- 5
30-05 LIBRARY COORDINATION	(SUMMARY) 3- 3

ALPHABETICAL INDEX

CODE DESCRIPTION	PAGE NO
30-05 LIBRARY COORDINATION	(DETAIL) 44- 44
79-99 LONG TERM SUBSTITUTES	(SUMMARY) 18- 18
79-99 LONG TERM SUBSTITUTES	(DETAIL) 215-215
33-21 MANTON AVENUE ELEM	(DETAIL) 97- 97
33-21 MANTON AVENUE ELEM	(SUMMARY) 6- 6
33-22 MARY E FOGARTY ELEM	(SUMMARY) 6- 6
33-22 MARY E FOGARTY ELEM	(DETAIL) 98- 99
90-01 MATERIALS SUPPLIES INV	(SUMMARY) 20- 20
90-01 MATERIALS SUPPLIES INV	(DETAIL) 222-222
40-08 MATH SUPERVISOR	(DETAIL) 134-134
40-08 MATH SUPERVISOR	(SUMMARY) 7- 7
30-22 MEDICAL EXAMINATION	(DETAIL) 56- 56
33-24 MCUNT PLEASANT ELEM	(DETAIL) 100-101
33-24 MOUNT PLEASANT ELEM	(SUMMARY) 6- 6
47-04 MOUNT PLEASANT HIGH	(SUMMARY) 11- 11
47-04 MOUNT PLEASANT HIGH	(DETAIL) 178-179
47-06 MULTI CLUSTER CAREERS	(DETAIL) 181-181
47-06 MULTI CLUSTER CAREERS	(SUMMARY) 11- 11
30-12 MUSIC DEPARTMENT	(SUMMARY) 3- 3
30-12 MUSIC DEPARTMENT	(DETAIL) 50- 50
45-04 NATHAN BISHOP MID SCH	(DETAIL) 156-157
45-04 NATHAN BISHOP MID SCH	(SUMMARY) 9- 9
45-01 NATHANAEL GREENE MID	(SUMMARY) 9- 9
45-01 NATHANAEL GREENE MID	(DETAIL) 150-151
90-03 NON-PUB SCHOOL BK INV	(SUMMARY) 20- 20
90-03 NON-PUB SCHOOL BK INV	(DETAIL) 224-224
30-23 NURSING SERVICES	(DETAIL) 57- 57
46-06 OLIVER H PERRY JR HIGH	(DETAIL) 170-171
46-06 OLIVER H PERRY JR HIGH	(SUMMARY) 10- 10
45-07 OLIVER HAZARD PERRY	(SUMMARY) 9- 9
45-07 OLIVER HAZARD PERRY	(DETAIL) 162-163
20-11 ORDER PROCESSING SUPER	(DETAIL) 31- 31
20-11 ORDER PROCESSING SUPER	(SUMMARY) 2- 2
33-05 OUR LADY OF LOURDES	(SUMMARY) 5- 5
33-05 OUR LADY OF LOURDES	(DETAIL) 72- 72
10-03 PERSONNEL RECORDS OFF	(DETAIL) 25- 25
10-03 PERSONNEL RECORDS OFF	(SUMMARY) 1- 1
30-13 PHYSICAL EDUCATION	(SUMMARY) 3- 3
30-13 PHYSICAL EDUCATION	(DETAIL) 51- 51
51-03 PLA TEC & ENV LIFE STD	(SUMMARY) 14- 14

ALPHABETICAL INDEX

CODE DESCRIPTION		PAGE NO
51-03 PLA TEC & ENV LIFE STD	(DETAIL)	200-200
51-00 PLAN & PROG DEV MGR	(DETAIL)	197-197
51-00 PLAN & PROG DEV MGR	(SUMMARY)	14- 14
51-01 PLAN COMM & AESTHETICS	(SUMMARY)	14- 14
51-01 PLAN COMM & AESTHETICS	(DETAIL)	198-198
51-02 PLAN HUM REL & CUL STD	(DETAIL)	199-199
51-02 PLAN HUM REL & CUL STD	(SUMMARY)	14- 14
51-04 PLAN INDIVIDUAL PROG	(SUMMARY)	14- 14
51-04 PLAN INDIVIDUAL PROG	(DETAIL)	201-201
51-06 PLAN PUB & PRIVATE FD	(DETAIL)	203-203
51-06 PLAN PUB & PRIVATE FD	(SUMMARY)	14- 14
51-05 PLAN RESEARCH & EVUAL	(SUMMARY)	14- 14
51-05 PLAN RESEARCH & EVUAL	(DETAIL)	202-202
51-07 PLANNER-SPECIAL EDUC	(DETAIL)	204-204
51-07 PLANNER-SPECIAL EDUC	(SUMMARY)	14- 14
20-41 PLANT ENGINEER	(SUMMARY)	2- 2
20-41 PLANT ENGINEER	(DETAIL)	35- 35
20-43 PLANT MAINTENANCE	(DETAIL)	37- 38
20-43 PLANT MAINTENANCE	(SUMMARY)	2- 2
20-42 PLANT OPERATION	(SUMMARY)	2- 2
20-42 PLANT OPERATION	(DETAIL)	36- 36
30-41 PLEASANT VIEW SCHOOL	(DETAIL)	67- 67
30-41 PLEASANT VIEW SCHOOL	(SUMMARY)	4- 4
90-05 POSTAGE INVENTORY	(SUMMARY)	20- 20
90-05 POSTAGE INVENTORY	(DETAIL)	225-225
47-14 PROJECT AWARE	(DETAIL)	187-187
47-14 PROJECT AWARE	(SUMMARY)	11- 11
47-13 PROTECTIVE SER CAREER	(SUMMARY)	11- 11
47-13 PROTECTIVE SER CAREER	(DETAIL)	186-186
60-11 PROV PLAN (SEC IV)	(DETAIL)	207-208
60-11 PROV PLAN (SEC IV)	(SUMMARY)	15- 15
60-10 PROV PLAN ADMIN	(SUMMARY)	15- 15
60-10 PROV PLAN ADMIN	(DETAIL)	206-206
60-21 PROV PLAN FOOD SERV	(DETAIL)	210-210
60-21 PROV PLAN FOOD SERV	(SUMMARY)	15- 15
60-12 PROV PLAN PUPIL TRANS	(SUMMARY)	15- 15
60-12 PROV PLAN PUPIL TRANS	(DETAIL)	209-209
30-14 PSYCHOLOGICAL SERVICES	(SUMMARY)	3- 3
30-14 PSYCHOLOGICAL SERVICES	(DETAIL)	52- 52
90-02 PUBLIC SCHOOL BOOK INV	(SUMMARY)	20- 20

ALPHABETICAL INDEX

CODE DESCRIPTION	PAGE NO
90-02 PUBLIC SCHOOL BOOK INV	(DETAIL)223-223
20-12 PUPIL TRANS SUPERVISOR	(DETAIL) 32- 32
20-12 PUPIL TRANS SUPERVISOR	(SUMMARY) 2- 2
33-26 RALPH STREET ELEM	(SUMMARY) 6- 6
33-26 RALPH STREET ELEM	(DETAIL)104-105
33-27 REGENT AVENUE ELEM	(DETAIL)106-107
33-27 REGENT AVENUE ELEM	(SUMMARY) 6- 6
10-05 RESEARCH ASSISTANT	(SUMMARY) 1- 1
10-05 RESEARCH ASSISTANT	(DETAIL) 27- 27
33-28 RESERVOIR AVENUE ELEM	(DETAIL)108-108
33-28 RESERVOIR AVENUE ELEM	(SUMMARY) 6- 6
33-25 ROBERT F KENNEDY ELEM	(SUMMARY) 6- 6
33-25 ROBERT F KENNEDY ELEM	(DETAIL)102-103
45-02 ROGER WILLIAMS MID SCH	(DETAIL)152-153
45-02 ROGER WILLIAMS MID SCH	(SUMMARY) 9- 9
45-05 S W BRIDGHAM M SCHOOL	(SUMMARY) 9- 9
45-05 S W BRIDGHAM M SCHOOL	(DETAIL)158-159
33-29 SACKETT STREET ELEM	(DETAIL)109-110
33-29 SACKETT STREET ELEM	(SUMMARY) 6- 6
30-07 SCHOOL CEN & PUPIL ACCT	(SUMMARY) 3- 3
30-07 SCHOOL CEN & PUPIL ACCT	(DETAIL) 46- 46
10-01 SCHOOL COMMITTEE	(DETAIL) 23- 23
10-01 SCHOOL COMMITTEE	(SUMMARY) 1- 1
40-04 SCIENCE SUPERVISOR	(SUMMARY) 7- 7
40-04 SCIENCE SUPERVISOR	(DETAIL)129-129
41-03 SEGMENT IMPL CHIEF	(DETAIL)143-143
41-04 SEGMENT IMPL CHIEF	(DETAIL)144-144
41-02 SEGMENT IMPL CHIEF	(DETAIL)142-142
41-01 SEGMENT IMPL CHIEF	(DETAIL)141-141
41-04 SEGMENT IMPL CHIEF	(SUMMARY) 8- 8
41-03 SEGMENT IMPL CHIEF	(SUMMARY) 8- 8
41-02 SEGMENT IMPL CHIEF	(SUMMARY) 8- 8
41-01 SEGMENT IMPL CHIEF	(SUMMARY) 8- 8
30-27 SIGHT	(DETAIL) 59- 59
33-30 SISSON STREET ELEM	(DETAIL)111-111
33-30 SISSON STREET ELEM	(SUMMARY) 6- 6
30-38 SMITH ST ADMIN OFFICES	(DETAIL) 65- 65
80-02 SOCIAL SECURITY	(SUMMARY) 19- 19
80-02 SOCIAL SECURITY	(DETAIL)218-218
40-03 SOCIAL STUDIES PROJECT	(DETAIL)128-128

ALPHABETICAL INDEX

CCDE DESCRIPTION		PAGE NO
40-03 SOCIAL STUDIES PROJECT	(SUMMARY)	7- 7
30-40 SPEC ED CTR ALMY	(SUMMARY)	4- 4
30-40 SPEC ED CTR ALMY	(DETAIL)	66- 66
30-36 SPEC EDUC CTR KENYON	(DETAIL)	63- 63
30-37 SPEC EDUC CTR TEMPLE	(DETAIL)	64- 64
30-22 SPEC EDUC ITIN TEACH	(DETAIL)	62- 62
80-04 STATE RETIREMENT	(SUMMARY)	19- 19
80-04 STATE RETIREMENT	(DETAIL)	220-220
47-05 STATE VOCATIONAL GRANTS	(DETAIL)	180-180
47-05 STATE VOCATIONAL GRANTS	(SUMMARY)	11- 11
48-00 SUMMER SCHOOLS	(SUMMARY)	12- 12
48-00 SUMMER SCHOOLS	(DETAIL)	189-189
33-32 SUMMIT AVENUE ELEM	(SUMMARY)	6- 6
33-32 SUMMIT AVENUE ELEM	(DETAIL)	112-113
10-02 SUPERINTENDENTS OFFICE	(DETAIL)	24- 24
10-02 SUPERINTENDENTS OFFICE	(SUMMARY)	1- 1
49-04 SUPR READING	(SUMMARY)	13- 13
49-04 SUPR READING	(DETAIL)	190-190
80-03 SURVIVORS BENEFITS	(DETAIL)	219-219
80-03 SURVIVORS BENEFITS	(SUMMARY)	19- 19
70-01 TEACHERS SUBSTITUTES	(DETAIL)	212-212
70-01 TEACHERS SUBSTITUTES	(SUMMARY)	17- 17
40-02 TRNG & STAFF DEV MGR	(SUMMARY)	7- 7
40-02 TRNG & STAFF DEV MGR	(DETAIL)	126-127
33-35 VEAZIE STREET ELEM	(DETAIL)	114-115
33-35 VEAZIE STREET ELEM	(SUMMARY)	6- 6
33-36 VINEYARD STREET ELEM	(SUMMARY)	6- 6
33-36 VINEYARD STREET ELEM	(DETAIL)	116-116
40-12 VOC HIGH SCHOOL	(DETAIL)	136-136
40-12 VOC HIGH SCHOOL	(SUMMARY)	7- 7
33-37 WEBSTER AVENUE ELEM	(SUMMARY)	6- 6
33-37 WEBSTER AVENUE ELEM	(DETAIL)	117-118
33-38 WILLOW STREET ELEM	(DETAIL)	119-119
33-38 WILLOW STREET ELEM	(SUMMARY)	6- 6
33-39 WINDMILL STREET ELEM	(SUMMARY)	6- 6
33-39 WINDMILL STREET ELEM	(DETAIL)	120-121
70-03 WOMAN ASSISTANT SUBS	(SUMMARY)	17- 17
70-03 WOMAN ASSISTANT SUBS	(DETAIL)	214-214
90-09 WORK IN PROGRESS	(DETAIL)	226-226
90-09 WORK IN PROGRESS	(SUMMARY)	20- 20

SCHOOL DEPARTMENT DIVISION 2-10

PAGE 1

S U M M A R Y	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
10-00 GENERAL ADMINISTRATION	283,015.69	423,482.58	521,217.00	507,757.00
10-01 SCHOOL COMMITTEE	49,172.75	47,040.76	58,558.00	122,730.00
10-02 SUPERINTENDENTS OFFICE	78,288.63	98,383.20	107,485.00	91,365.00
10-03 PERSONNEL RECORDS OFF	119,147.52	79,006.74	80,704.00	109,526.00
10-04 DEPUTY SUPERINTENDENT	29,085.77	.00	.00	.00
10-05 RESEARCH ASSISTANT	3,086.70	.00	.00	.00
10-06 ASST SUPT PUP PERSON	59,137.92	.00	.00	.00
TOTAL SCHOOL DEPARTMENT DIVISION 2-10	620,934.98*	647,913.28*	768,064.00*	831,378.00*

SCHOOL DEPARTMENT DIVISION 2-20

PAGE 2

S U M M A R Y	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
20-00 BUSINESS & OPER MGR	38,624.26	54,640.07	55,938.00	59,033.00
20-01 CONTROLLER	310,317.35	305,819.94	314,242.00	337,755.00
20-11 ORDER PROCESSING SUPER	95,723.98	76,281.07	78,268.00	82,938.00
20-12 PUPIL TRANS SUPERVISOR	114,943.81	119,798.57	357,678.00	405,425.00
20-13 CENTRAL SUPPLY	26,765.05	74,302.53	91,952.00	91,559.00
20-21 FOOD SERVICE SUPER	69,352.18	76,889.89	143,708.00	164,120.00
20-41 PLANT ENGINEER	47,898.40	43,886.83	48,131.00	47,930.00
20-42 PLANT OPERATION	1,558,546.86	1,607,607.99	1,735,537.00	1,857,360.00
20-43 PLANT MAINTENANCE	734,222.12	627,950.72	720,247.00	790,402.00
20-45 CENTRAL HEATING PLANT	122,194.52	138,069.50	238,386.00	156,892.00
20-46 JOS V CONLEY STADIUM	941.75	948.71	2,307.00	3,307.00
TOTAL SCHOOL DEPARTMENT DIVISION 2-20	3,119,530.28*	3,126,195.82*	3,786,394.00*	3,956,721.00*

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 3

S U M M A R Y	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
30-02 DIRECTOR OF ELEM SCHCOLS	75,117.05	.00	.00	.00
30-03 COORDINATING PRINCIPALS	17,938.81	.00	.00	.00
30-04 ELEMENTARY SUPERVISOR	24,219.49	.00	.00	.00
30-05 LIBRARY COORDINATION	106,292.74	.00	.00	.00
30-06 ATTENDANCE	207,925.94	175,439.25	121,656.00	139,391.00
30-07 SCHOOL CEN & PUPIL ACCT	46,238.52	38,844.35	54,856.00	49,769.00
30-09 CENTRAL RECORDS	20,606.52	15,932.40	17,121.00	17,278.00
30-10 ELEM ITINERANT GUIDE	141,998.25	152.92	369.00	1,121.00
30-11 ART DEPARTMENT	153,827.83	.00	.00	.00
30-12 MUSIC DEPARTMENT	436,957.88	.00	.00	.00
30-13 PHYSICAL EDUCATION	228,114.15	.00	.00	.00
30-14 PSYCHOLOGICAL SERVICES	97,263.69	60,108.62	68,553.00	63,896.00
30-15	.00	.00	.00	.00
30-16	.00	.00	.00	.00
30-21 HEALTH SERVICES	12,553.79	.00	.00	.00
30-22 MEDICAL EXAMINATION	8,660.00	.00	.00	.00
30-23 NURSING SERVICES	281,501.23	.00	.00	.00

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 4

30-25 DENTAL CLINIC	55,709.96	.00	.00	.00
30-27 SIGHT	770.00	.00	.00	.00
30-31 ADM SPECIAL EDUCATION	206,053.11	429,280.05	520,097.00	558,880.00
30-32 SPEC EDUC ITIN TEACH	79,015.99	94,562.19	296,945.00	367,140.00
30-36 SPEC EDUC CTR KENYON	301,212.41	310,822.31	312,787.00	351,993.00
30-37 SPEC EDUC CTR TEMPLE	87,624.52	.00	.00	.00
30-38 SMITH ST ADMIN OFFICES	37,595.75	4,829.62	6,163.00	8,861.00
30-40 SPEC ED CTR ALMY	4,131.27	2,802.08	2,968.00	4,433.00
30-41 PLEASANT VIEW SCHOOL	212,826.15	391,096.01	377,997.00	457,849.00
30-42 HOME INST	.00	.00	40,175.00	40,175.00
TOTAL SCHOOL DEPARTMENT DIVISION 2-30	2,844,155.05*	1,523,869.80*	1,819,687.00*	2,060,786.00*

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 5

S U M M A R Y	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
33-01 ACADEMY AVENUE ELEM	109,351.47	116,564.90	145,731.00	161,344.00
33-03 ALTHEA STREET ELEM	88,463.46	99,342.31	103,121.00	95,301.00
33-04 ASA MESSER ELEM	153,902.40	181,066.26	185,570.00	183,141.00
33-05 OUR LADY OF LOURDES	39,573.16	2,143.94	.00	.00
33-06 BERKSHIRE STREET ELEM	45,181.61	50,018.16	53,526.00	2,407.00
33-07 BRANCH AVENUE ELEM	81,594.09	42,352.93	48,617.00	42,390.00
33-08 BROAD STREET ELEM	278,547.58	327,805.90	317,370.00	406,333.00
33-09 CAMDEN AVENUE ELEM	304,218.14	328,019.90	322,671.00	365,910.00
33-10 EDMUND W FLYNN ELEM	423,570.20	457,886.09	455,376.00	476,898.00
33-11 FOX POINT ELEMENTARY	244,262.97	360,189.29	367,490.00	338,975.00
33-13 GROVE STREET ELEM	68,797.60	64,587.27	.00	.00
33-15 JENKINS STREET ELEM	45,766.90	43,909.15	46,848.00	3,106.00
33-16 JOHN HOWLAND ELEM	197,314.58	252,264.30	227,582.00	178,894.00
33-17 JOSLIN STREET ELEM	234,074.50	329,291.07	299,816.00	360,499.00
33-18 KENYON STREET ELEM	342,858.11	340,386.88	382,048.00	365,682.00
33-19 LAUREL HILL AVE ELEM	206,925.56	314,194.79	317,666.00	329,018.00
33-20 LEXINGTON AVENUE ELEM	259,214.81	208,543.04	220,599.00	229,020.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 6

33-21 MANTON AVENUE ELEM	55,546.18	53,337.29	6,015.00	8,417.00
33-22 MARY E FOGARTY ELEM	281,447.57	334,247.86	332,355.00	334,782.00
33-24 MOUNT PLEASANT ELEM	72,565.04	78,130.43	94,532.00	111,071.00
33-25 ROBERT F KENNEDY ELEM	305,538.53	356,990.88	349,437.00	382,405.00
33-26 RALPH STREET ELEM	102,458.98	95,357.43	96,305.00	98,064.00
33-27 REGENT AVENUE ELEM	180,701.98	172,485.15	143,037.00	182,249.00
33-28 RESERVOIR AVENUE ELEM	91,920.37	95,571.55	86,086.00	95,380.00
33-29 SACKETT STREET ELEM	145,524.12	229,334.25	230,832.00	260,705.00
33-30 SISSON STREET ELEM	48,691.78	56,805.71	43,006.00	1,389.00
33-32 SUMMIT AVENUE ELEM	174,312.15	201,909.09	196,554.00	206,705.00
33-35 VEAZIE STREET ELEM	355,964.08	404,219.54	396,758.00	442,198.00
33-36 VINEYARD STREET ELEM	179,796.89	202,390.78	200,638.00	212,555.00
33-37 WEBSTER AVENUE ELEM	157,384.61	193,302.66	163,485.00	201,466.00
33-38 WILLOW STREET ELEM	75,487.83	83,578.90	68,954.00	67,462.00
33-39 WINDMILL STREET ELEM	275,262.30	407,711.88	346,535.00	381,176.00
33-41 DR MARTIN L KING ELEM	344,612.36	324,258.67	298,406.00	359,713.00
33-42 BILINGUAL EDUCATION	.00	.00	.00	28,352.00
TOTAL SCHOOL DEPARTMENT DIVISION 2-33	5,970,831.91*	6,808,198.25*	6,551,766.00*	6,913,007.00*

SCHOOL DEPARTMENT DIVISION 2-40

PAGE 7

S U M M A R Y	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
40-01 ASST SUPT INSTRUCTION	91,239.06	.00	.00	.00
40-02 TRNG & STAFF DEV MGR	64,543.21	135,899.99	125,724.00	117,603.00
40-03 SOCIAL STUDIES PROJECT	49,593.92	.00	.00	.00
40-04 SCIENCE SUPERVISOR	25,786.25	.00	.00	.00
40-05 JOB PLACEMENT	.00	2,882.25	957.00	575.00
40-06 AUDIO VISUAL EDUC	93,731.32	.00	.00	.00
40-07 ADULT EDUCATION	103,225.63	109,427.55	138,821.00	15,277.00
40-08 MATH SUPERVISOR	19,927.71	.00	.00	.00
40-09 DIR MIDDLE SCHOOLS	32,240.92	.00	.00	.00
40-12 VOC HIGH SCHOOL	314,016.39	360,482.86	360,454.00	394,345.00
40-13 EVENING SCHOOL VOC	20,197.76	24,746.86	30,645.00	.00
40-14 EVE SCHOOL ACADEMIC	5,812.79	15,654.88	21,278.00	26,362.00
40-15 DATA PROCESSING	.00	5,308.50	10,570.00	9,470.00
TOTAL	820,314.96*	654,402.89*	688,449.00*	563,632.00*

SCHOOL DEPARTMENT DIVISION 2-41

PAGE 8

S U M M A R Y	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
41-00 IMPLEMENTATION MGR	.00	88,065.63	72,521.00	76,941.00
41-01 SEGMENT IMPL CHIEF	.00	22,774.61	23,598.00	150.00
41-02 SEGMENT IMPL CHIEF	.00	24,260.96	25,662.00	27,053.00
41-03 SEGMENT IMPL CHIEF	.00	25,591.97	26,118.00	26,967.00
41-04 SEGMENT IMPL CHIEF	.00	24,388.60	25,415.00	27,362.00
41-05 ADMINISTRATOR HEALTH	.00	393,379.46	373,861.00	446,602.00
41-06 ADMINISTRATOR MANPOWER	.00	32,156.36	33,899.00	29,315.00
41-07 ADM, STUDENT RELATIONS	.00	49,585.27	34,415.00	38,517.00
41-08 ADM EDUC TECH	.00	83,594.04	112,100.00	105,764.00
41-09 ADM EXP PROG	.00	51,266.75	60,416.00	21,735.00
TOTAL SCHOOL DEPARTMENT DIVISION 2-41	.00*	795,063.65*	788,005.00*	800,406.00*

SCHOOL DEPARTMENT DIVISION 2-45

PAGE 9

S U M M A R Y	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
45-01 NATHANAEL GREENE MID	624,269.43	703,994.10	727,690.00	750,387.00
45-02 ROGER WILLIAMS MID SCH	506,913.54	555,713.09	590,650.00	680,356.00
45-03 GILBERT STUART MID S	597,516.36	656,812.65	694,464.00	823,383.00
45-04 NATHAN BISHOP MID SCH	544,174.21	570,196.14	577,379.00	659,828.00
45-05 S W BRIDGHAM M SCHOOL	432,651.72	470,388.77	484,761.00	488,606.00
45-06 ESEK HOPKINS MID SCH	.00	460,293.51	478,552.00	560,723.00
45-07 OLIVER HAZARD PERRY	.00	650,635.02	672,277.00	753,760.00
45-08 G J WEST MID SCHOOL	.00	.00	709,918.00	788,717.00
TOTAL SCHOOL DEPARTMENT DIVISION 2-45	2,705,525.26*	4,068,033.28*	4,935,891.00*	5,505,760.00*

SCHOOL DEPARTMENT DIVISION 2-46

PAGE 10

S U M M A R Y	ACTUAL EXPENDITURES		BUDGET	BUDGET
	1971-1972	1972-1973	1973-1974	1974-1975
46-01 ESEK HOPKIN	426,908.82	.00	.00	.00
46-02 GEORGE J WEST MIS SCH	642,881.17	668,462.10	.00	.00
46-06 OLIVER H PERRY JR HIGH	579,459.25	.00	.00	.00
TOTAL SCHOOL DEPARTMENT DIVISION 2-46	1,649,249.24*	668,462.10*	.00*	.00*

SCHOOL DEPARTMENT DIVISION 2-47

PAGE 11

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
S U M M A R Y				
47-01 CENTRAL HIGH	1,022,625.12	1,125,596.79	1,176,853.00	1,308,636.00
47-02 CLASSICAL HIGH	1,027,568.93	1,045,832.88	1,113,223.00	1,141,422.00
47-03 HOPE HIGH	1,136,931.78	1,216,355.17	1,287,552.00	1,218,286.00
47-04 MOUNT PLEASANT HIGH	1,365,776.63	1,519,419.70	1,590,107.00	1,572,487.00
47-05 STATE VOCATIONAL GRANTS	.00	47,877.87	23,367.00	.00
47-06 MULTI CLUSTER CAREERS	.00	.00	11,461.00	5,305.00
47-07 HOME IMPROVEMENT/SPECIAL EDUCATION	.00	.00	16,459.00	.00
47-08 INTRO TO VOCATIONS	.00	.00	.00	7,500.00
47-11 CAREER EDUC M P ELEM	.00	.00	.00	650.00
47-12 CAREER EDUC FLYNN	.00	.00	.00	1,150.00
47-13 PROTECTIVE SER CAREER	.00	.00	.00	3,315.00
47-14 PROJECT AWARE	.00	.00	.00	18,196.00
47-15 COOPERATIVE EDUCATION	.00	.00	.00	11,543.00
TOTAL SCHOOL DEPARTMENT DIVISION 2-47	4,552,902.46*	4,955,082.41*	5,219,022.00*	5,288,490.00*

SCHOOL DEPARTMENT DIVISION 2-48

PAGE 12

S U M M A R Y	ACTUAL EXPENDITURES		BUDGET	BUDGET
	1971-1972	1972-1973	1973-1974	1974-1975
48-00 SUMMER SCHOOLS	10,924.89	11,570.68	16,881.00	17,031.00
TOTAL SCHOOL DEPARTMENT DIVISION 2-48	10,924.89*	11,570.68*	16,881.00*	17,031.00*

SCHOOL DEPARTMENT DIVISION 2-49

PAGE 13

S U M M A R Y	ACTUAL EXPENDITURES		BUDGET	BUDGET
	1971-1972	1972-1973	1973-1974	1974-1975
49-04 SUPR READING	10,317.97	.00	.00	.00
49-06 ALTERN LEARN PROJECT	18,732.10	27,122.76	52,139.00	119,514.00
49-07 KNOWLEDGE IS POWER	30,953.00	.00	.00	29,930.00
49-08 CLASSROOM IN THE PARK	.00	.00	.00	33,223.00
TOTAL SCHOOL DEPARTMENT DIVISION 2-49	60,003.07*	27,122.76*	52,139.00*	182,667.00*

SCHOOL DEPARTMENT DIVISION 2-51

PAGE 14

S U M M A R Y	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
51-00 PLAN & PROG DEV MGR	.00	73,541.71	82,606.00	79,896.00
51-01 PLAN COMM & AESTHETICS	.00	19,512.87	23,569.00	24,734.00
51-02 PLAN HUM REL & CUL STD	.00	16,909.52	20,573.00	21,778.00
51-03 PLA TEC & ENV LIFE STD	.00	19,529.18	22,197.00	21,913.00
51-04 PLAN INDIVIDUAL PROG	.00	17,521.52	17,687.00	19,789.00
51-05 PLAN RESEARCH & EVUAL	.00	27,764.91	33,712.00	37,002.00
51-06 PLAN PUB & PRIVATE FD	.00	11,663.23	19,158.00	12,107.00
51-07 PLANNER-SPECIAL EDUC	.00	21,457.33	24,758.00	22,155.00
TOTAL SCHOOL DEPARTMENT DIVISION 2-51	.00*	207,900.27*	244,260.00*	239,374.00*

SCHOOL DEPARTMENT DIVISION 2-60

PAGE 15

S U M M A R Y	ACTUAL EXPENDITURES 1971-1972	1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
60-00 CROSSING GUARDS	156,810.00	.00	.00	.00
60-10 PROV PLAN ADMIN	92,266.09	.00	.00	.00
60-11 PROV PLAN (SEC IV)	329,962.49	798,638.33	784,880.00	719,368.00
60-12 PROV PLAN PUPIL TRANS	196,971.23	.00	.00	.00
60-21 PROV PLAN FOOD SERV	158,164.59	.00	.00	.00
TOTAL SCHOOL DEPARTMENT DIVISION 2-60	934,174.40*	798,638.33*	784,880.00*	719,368.00*

SCHOOL DEPARTMENT DIVISION 2-61

PAGE 16

S U M M A R Y	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
61-11 HANDICAP CHILDREN	318,278.86	336,154.82	203,365.00	152,092.00
TOTAL SCHOOL DEPARTMENT DIVISION 2-61	318,278.86*	336,154.82*	203,365.00*	152,092.00*

SCHOOL DEPARTMENT DIVISION 2-70

PAGE 17

S U M M A R Y	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
70-01 TEACHERS SUBSTITUTES	376,289.86	407,132.17	360,750.00	249,214.00
70-02 CLERK SUBSTITUTES	17,820.88	18,729.60	19,000.00	21,000.00
70-03 WOMAN ASSISTANT SUBS	23,569.59	25,980.08	34,776.00	40,000.00
TOTAL SCHOOL DEPARTMENT DIVISION 2-70	417,680.33*	451,842.85*	414,526.00*	310,214.00*

SCHOOL DEPARTMENT DIVISION 2-79

PAGE 18

S U M M A R Y	ACTUAL EXPENDITURES		BUDGET	BUDGET
	1971-1972	1972-1973	1973-1974	1974-1975
79-99 LONG TERM SUBSTITUTES	65,046.36	58,503.98	60,000.00	50,000.00
TOTAL SCHOOL DEPARTMENT DIVISION 2-79	65,046.36*	58,503.98*	60,000.00*	50,000.00*

SCHOOL DEPARTMENT DIVISION 2-80

PAGE 19

S U M M A R Y	ACTUAL EXPENDITURES		BUDGET	BUDGET
	1971-1972	1972-1973	1973-1974	1974-1975
80-00 EMPLOYEE BENEFITS	.00	2,784,395.51	2,927,743.00	3,137,777.00
80-01 HOSPITAL SURGICAL	752,202.20	.00	.00	.00
80-02 SOCIAL SECURITY	779,099.27	.00	.00	.00
80-03 SURVIVORS BENEFITS	9,395.00	.00	.00	.00
80-04 STATE RETIREMENT	670,719.00	.00	.00	.00
80-05 CITY RETIREMENT	220,289.44	.00	.00	.00
TOTAL SCHOOL DEPARTMENT DIVISION 2-80	2,431,704.91*	2,784,395.51*	2,927,743.00*	3,137,777.00*

SCHOOL DEPARTMENT DIVISION 2-90

PAGE 20

S U M M A R Y	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
90-01 MATERIALS SUPPLIES INV	4,167.54	14,935.39	8,300.00	.00
90-02 PUBLIC SCHOOL BOOK INV	8,238.56	1,043.16	.00	.00
90-03 NON-PUB SCHOOL BK INV	21,892.46	11,052.26	21,800.00	33,000.00
90-05 POSTAGE INVENTORY	2,308.12	500.00	1,000.00	1,000.00
90-09 WORK IN PROGRESS	8,676.33	6,940.35	6,335.00	10,500.00
TOTAL SCHOOL DEPARTMENT DIVISION 2-90	45,283.01*	34,471.16*	37,435.00*	44,500.00*

GENERAL ADMINISTRATION

10-00

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

21,035.65

21,894.15

29,331.00

16,444.00

TOTAL-PERSONAL SERVICES

21,035.65*

21,894.15*

29,331.00*

16,444.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

11,670.00

.00

75,050.00

30,000.00

111 TELEPHONE AND TELEGRAPH

54,639.62

63,207.61

59,748.00

65,723.00

112 POSTAGE FREIGHT AND EXPRESS

.00

.00

.00

.00

114 AUTOMOBILE ALLOWANCE OTHER

720.00

714.66

608.00

720.00

117 TRAVEL SUBSISTENCE CONVENTIONS

3,918.76

.00

.00

.00

120 CUSTODIAL SERVICES

.00

11,520.00

12,000.00

12,000.00

149 REPAIRS TO OTHER EQUIPMENT

37,792.64

38,768.10

43,255.00

30,000.00

161 RENTAL OF OFFICE MACHINERY AND EQUIPMENT

.00

.00

480.00

204.00

166 RENTAL OF BUILDINGS AND OTHER STRUCTURES

119,679.90

121,958.20

124,493.00

166,220.00

TOTAL-SERVICES, OTHER THAN PERSONAL

228,420.92*

236,168.57*

315,634.00*

304,867.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

3,726.78

4,669.20

3,500.00

4,500.00

TOTAL-MATERIALS AND SUPPLIES

3,726.78*

4,669.20*

3,500.00*

4,500.00*

SPECIAL ITEMS

388 CROSSING GUARDS

.00

155,386.69

165,352.00

174,446.00

TOTAL-SPECIAL ITEMS

.00*

155,386.69*

165,352.00*

174,446.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

12,289.63

5,363.97

7,500.00

7,500.00

SCHOOL DEPARTMENT DIVISION 2-10

PAGE 22

GENERAL ADMINISTRATION

10-00

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

CAPITAL OUTLAY

504 CLASSROOM FURNITURE AND FURNISHINGS

17,542.71

.00

.00

.00

TOTAL-CAPITAL OUTLAY

29,832.34*

5,363.97*

7,500.00*

7,500.00*

DEPARTMENT TOTAL GENERAL ADMINISTRATION

283,015.69**

423,482.58**

521,317.00**

507,757.00**

SCHOOL COMMITTEE

10-01

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

29,730.98

25,305.67

25,308.00

35,500.00

TOTAL-PERSONAL SERVICES

29,730.98*

25,305.67*

25,308.00*

35,500.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

344.40

1,910.05

200.00

26,500.00

112 POSTAGE FREIGHT AND EXPRESS

200.00

80.00

200.00

.00

117 TRAVEL SUBSISTENCE CONVENTIONS

.00

.00

450.00

.00

121 PRINTING AND BINDING

1,000.00

20.00

1,800.00

2,200.00

122 ADVERTISING

1,519.36

2,737.70

2,000.00

4,200.00

124 LOCAL-SUBSISTENCE

81.50

206.45

300.00

.00

137 EXTRA CURRICULA CULTURAL OFFERING

.00

.00

12,000.00

37,000.00

138 PROFESSIONAL FEES - LEGAL

12,000.00

12,000.00

12,000.00

12,000.00

183 DUES AND SUBSCRIPTIONS

3,709.20

3,904.00

3,700.00

4,670.00

TOTAL-SERVICES, OTHER THAN PERSONAL

18,854.46*

20,858.20*

32,650.00*

86,570.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

587.31

581.89

600.00

660.00

206 REFERENCE BOOKS - SCHOOL

.00

295.00

.00

.00

TOTAL-MATERIALS AND SUPPLIES

587.31*

876.89*

600.00*

660.00*

DEPARTMENT TOTAL SCHOOL COMMITTEE

49,172.75**

47,040.76**

58,558.00**

122,730.00**

SUPERINTENDENTS OFFICE

10-02

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

72,180.68

54,520.36

99,332.00

82,892.00

TOTAL-PERSONAL SERVICES

72,180.68*

94,520.36*

99,332.00*

82,892.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

3,531.08

.00

.00

.00

112 POSTAGE FREIGHT AND EXPRESS

571.50

777.00

1,665.00

300.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

243.12

306.00

352.00

117 TRAVEL SUBSISTENCE CONVENTIONS

.00

592.54

625.00

500.00

121 PRINTING AND BINDING

350.50

797.50

2,950.00

3,000.00

124 LOCAL-SUBSISTENCE

.00

68.17

.00

50.00

183 DUES AND SUBSCRIPTIONS

246.00

557.29

1,156.00

1,272.00

TOTAL-SERVICES, OTHER THAN PERSONAL

4,699.08*

3,035.62*

6,702.00*

5,474.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

786.34

759.07

1,151.00

1,364.00

206 REFERENCE BOOKS - SCHOOL

46.13

68.15

300.00

315.00

207 TESTING MATERIALS

.00

.00

.00

600.00

TOTAL-MATERIALS AND SUPPLIES

832.47*

827.22*

1,451.00*

2,279.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

576.40

.00

.00

720.00

TOTAL-CAPITAL OUTLAY

576.40*

.00*

.00*

720.00*

DEPARTMENT TOTAL SUPERINTENDENTS OFFICE

78,288.63**

58,382.20**

107,485.00**

91,365.00**

PERSONNEL RECORDS OFF

10-03

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

110,737.12

75,237.59

76,094.00

99,693.00

TOTAL-PERSONAL SERVICES

110,737.12*

75,237.59*

76,094.00*

99,693.00*

SERVICES, OTHER THAN PERSONAL

102 MEDICAL SERVICES

1,982.03

1,679.60

2,500.00

2,500.00

109 FEES NOT OTHERWISE CLASSIFIED

216.01

.00

.00

.00

112 POSTAGE FREIGHT AND EXPRESS

871.90

960.00

800.00

1,100.00

114 AUTOMOBILE ALLOWANCE OTHER

247.20

.00

87.00

100.00

121 PRINTING AND BINDING

.00

10.50

120.00

2,100.00

122 ADVERTISING

1,790.52

.00

.00

.00

130 CUSTODIAL SERVICES

2,158.19

.00

.00

.00

163 RENTAL OF OTHER EQUIPMENT

.00

.00

.00

936.00

183 DUES AND SUBSCRIPTIONS

532.91

200.00

100.00

100.00

TOTAL-SERVICES, OTHER THAN PERSONAL

7,798.76*

2,850.10*

3,607.00*

6,836.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

609.72

619.05

1,000.00

1,200.00

207 TESTING MATERIALS

.00

300.00

.00

200.00

228 HEALTH SUPPLIES

1.92

.00

3.00

.00

TOTAL-MATERIALS AND SUPPLIES

611.64*

919.05*

1,003.00*

1,400.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

.00

.00

.00

1,597.00

TOTAL-CAPITAL OUTLAY

.00*

.00*

.00*

1,597.00*

DEPARTMENT TOTAL PERSONNEL RECORDS OFF

119,147.52**

79,006.74**

80,704.00**

109,526.00**

SCHOOL DEPARTMENT DIVISION 2-10

PAGE 26

DEPUTY SUPERINTENDENT

10-04

ACTUAL EXPENDITURES 1971-1972	1972-1973
----------------------------------	-----------

BUDGET 1973-1974

BUDGET 1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

28,055.47

.00

.00

.00

TOTAL-PERSONAL SERVICES

28,055.47*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

49.00

.00

.00

.00

112 POSTAGE FREIGHT AND EXPRESS

90.00

.00

.00

.00

183 DUES AND SUBSCRIPTIONS

244.00

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

383.00*

.00*

.00*

.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

464.35

.00

.00

.00

206 REFERENCE BOOKS - SCHOOL

182.95

.00

.00

.00

TOTAL-MATERIALS AND SUPPLIES

647.30*

.00*

.00*

.00*

DEPARTMENT TOTAL DEPUTY SUPERINTENDENT

29,085.77**

.00**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-10

PAGE 27

RESEARCH ASSISTANT

10-05

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

2,998.70

.00

.00

.00

TOTAL-PERSONAL SERVICES

2,998.70*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

88.00

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

88.00*

.00*

.00*

.00*

DEPARTMENT TOTAL RESEARCH ASSISTANT

3,086.70**

.00**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-10

PAGE 28

ASST SUPT PUP PERSON

10-06

ACTUAL	EXPENDITURES
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

58,315.63

.00

.00

.00

TOTAL-PERSONAL SERVICES

58,315.63*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

220.00

.00

.00

.00

114 AUTOMOBILE ALLOWANCE OTHER

338.87

.00

.00

.00

183 CUES AND SUBSCRIPTIONS

178.50

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

737.37*

.00*

.00*

.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

68.70

.00

.00

.00

206 REFERENCE BOOKS - SCHOOL

16.22

.00

.00

.00

TOTAL-MATERIALS AND SUPPLIES

84.92*

.00*

.00*

.00*

DEPARTMENT TOTAL ASST SUPT PUP PERSON

59,137.92**

.00**

.00**

.00**

BUSINESS & OPER MGR

20-00

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

36,499.92 53,185.73 53,833.00 57,008.00

TOTAL-PERSONAL SERVICES

36,499.92* 53,185.73* 53,833.00* 57,008.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

637.22 254.41 350.00 350.00

112 POSTAGE FREIGHT AND EXPRESS

120.00 120.00 150.00 .00

117 TRAVEL SUBSISTENCE CONVENTIONS

306.40 95.00 280.00 .00

121 PRINTING AND BINDING

586.00 565.00 700.00 900.00

124 LOCAL-SUBSISTENCE

.00 74.50 .00 .00

163 DUES AND SUBSCRIPTIONS

147.00 126.95 300.00 300.00

TOTAL-SERVICES, OTHER THAN PERSONAL

1,796.62* 1,235.86* 1,780.00* 1,550.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

327.72 218.48 250.00 400.00

206 REFERENCE BOOKS - SCHOOL

.00 .00 75.00 75.00

TOTAL-MATERIALS AND SUPPLIES

327.72* 218.48* 325.00* 475.00*

DEPARTMENT TOTAL BUSINESS & OPER MGR

38,624.26** 54,640.07** 55,938.00** 59,033.00**

CONTROLLER

20-01

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	94,550.84	104,062.60	109,856.00	117,851.00
TOTAL-PERSONAL SERVICES	94,550.84*	104,062.60*	109,856.00*	117,851.00*
SERVICES, OTHER THAN PERSONAL				
101 ACCOUNTING AUDITING ACTUARIAL AND TAX CONSULTING S	.00	16,882.36	13,000.00	14,744.00
109 FEES NOT OTHERWISE CLASSIFIED	30,062.26	.00	.00	.00
112 POSTAGE FREIGHT AND EXPRESS	802.00	800.00	1,200.00	1,200.00
114 AUTOMOBILE ALLOWANCE OTHER	72.04	5.04	157.00	157.00
121 PRINTING AND BINDING	749.47	878.85	1,000.00	1,000.00
161 RENTAL OF OFFICE MACHINERY AND EQUIPMENT	1,154.31	3,499.48	1,279.00	800.00
180 DATA PROCESSING SERVICES	176,280.75	173,846.50	180,000.00	193,200.00
183 DUES AND SUBSCRIPTIONS	120.00	80.00	150.00	150.00
TOTAL-SERVICES, OTHER THAN PERSONAL	209,240.83*	195,992.23*	196,786.00*	211,251.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	832.68	614.11	600.00	600.00
TOTAL-MATERIALS AND SUPPLIES	832.68*	614.11*	600.00*	600.00*
SPECIAL ITEMS				
302 LIABILITY INSURANCE	5,693.00	5,151.00	7,000.00	7,835.00
TOTAL-SPECIAL ITEMS	5,693.00*	5,151.00*	7,000.00*	7,835.00*
CAPITAL OUTLAY				
501 OFFICE FURNITURE MACHINERY AND EQUIPMENT	.00	.00	.00	218.00
TOTAL-CAPITAL OUTLAY	.00*	.00*	.00*	218.00*
DEPARTMENT TOTAL CONTROLLER	310,317.35**	305,819.94**	314,242.00**	337,755.00*

ORDER PROCESSING SUPER

20-11

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

88,108.92

72,113.40

71,318.00

73,612.00

TOTAL-PERSONAL SERVICES

88,108.92*

72,113.40*

71,318.00*

73,612.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

4,004.01

938.53

1,900.00

2,000.00

112 POSTAGE FREIGHT AND EXPRESS

1,000.00

800.00

900.00

1,000.00

114 AUTOMOBILE ALLOWANCE OTHER

389.28

298.92

472.00

428.00

121 PRINTING AND BINDING

.00

.00

736.00

2,000.00

161 RENTAL OF OFFICE MACHINERY AND EQUIPMENT

.00

1,054.91

1,070.00

1,500.00

163 RENTAL OF OTHER EQUIPMENT

560.01

.00

.00

.00

183 DUES AND SUBSCRIPTIONS

205.00

80.00

140.00

140.00

TOTAL-SERVICES, OTHER THAN PERSONAL

6,158.30*

3,172.36*

5,218.00*

7,068.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

1,139.81

710.06

1,050.00

1,548.00

206 REFERENCE BOOKS - SCHOOL

316.95

285.25

282.00

310.00

TOTAL-MATERIALS AND SUPPLIES

1,456.76*

995.31*

1,332.00*

1,858.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

.00

.00

400.00

400.00

TOTAL-CAPITAL OUTLAY

.00*

.00*

400.00*

400.00*

DEPARTMENT TOTAL ORDER PROCESSING SUPER

95,723.98**

76,281.07**

78,268.00**

82,938.00**

SCHOOL DEPARTMENT DIVISION 2-20

PAGE 32

PUPIL TRANS SUPERVISOR

20-12

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

33,717.08

41,685.18

44,953.00

44,644.00

TOTAL-PERSONAL SERVICES

33,717.08*

41,685.18*

44,953.00*

44,644.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

114.00

106.00

150.00

150.00

112 POSTAGE FREIGHT AND EXPRESS

184.00

.00

250.00

300.00

114 AUTOMOBILE ALLOWANCE OTHER

1,045.20

1,028.92

782.00

1,050.00

127 SECURITY SERVICES

666.35

1,134.45

1,000.00

1,200.00

129 TRANSPORTATION-PUPILS

76,674.37

71,767.18

306,343.00

355,864.00

142 REPAIRS TO AUTOMOBILES AND TRUCKS

299.70

684.04

1,000.00

.00

163 RENTAL OF OTHER EQUIPMENT

.00

385.10

.00

1,617.00

166 RENTAL OF BUILDINGS AND OTHER STRUCTURES

1,200.00

1,800.00

1,800.00

.00

183 DUES AND SUBSCRIPTIONS

15.00

15.00

50.00

50.00

TOTAL-SERVICES, OTHER THAN PERSONAL

80,198.62*

76,920.65*

311,375.00*

360,231.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

170.49

161.24

300.00

500.00

211 MOTOR FUEL

.00

.00

.00

.00

214 REPAIR PARTS AND SUPPLIES FOR AUTOMOTIVE OR CONSTR

857.62

1,031.46

1,000.00

.00

244 HOUSEKEEPING SUPPLIES AND MINOR EQUIPMENT

.00

.00

50.00

50.00

TOTAL-MATERIALS AND SUPPLIES

1,028.11*

1,192.70*

1,350.00*

550.00*

DEPARTMENT TOTAL PUPIL TRANS SUPERVISOR

114,943.81**

119,798.57**

357,678.00**

405,425.00**

CENTRAL SUPPLY

20-13

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

24,428.61

73,139.93

89,242.00

87,479.00

TOTAL-PERSONAL SERVICES

24,428.61*

73,139.93*

89,242.00*

87,479.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

225.00

225.00

375.00

275.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

.00

.00

1,200.00

142 REPAIRS TO AUTOMOBILES AND TRUCKS

232.67

302.86

500.00

625.00

166 RENTAL OF BUILDINGS AND OTHER STRUCTURES

600.00

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

1,057.67*

527.86*

875.00*

2,100.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

209.23

167.70

250.00

400.00

214 REPAIR PARTS AND SUPPLIES FOR AUTOMOTIVE OR CONSTR

455.89

467.04

1,285.00

1,500.00

TOTAL-MATERIALS AND SUPPLIES

665.12*

634.74*

1,535.00*

1,900.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

.00

.00

300.00

80.00

561 SHOP AND PLANT EQUIPMENT

613.65

.00

.00

.00

TOTAL-CAPITAL OUTLAY

613.65*

.00*

300.00*

80.00*

DEPARTMENT TOTAL CENTRAL SUPPLY

26,765.05**

74,302.53**

91,952.00**

91,559.00**

SCHOOL DEPARTMENT DIVISION 2-20

PAGE 34

FOOD SERVICE SUPER

20-21

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

25,527.20

22,780.20

26,755.00

27,609.00

TOTAL-PERSONAL SERVICES

25,527.20*

22,780.20*

26,755.00*

27,609.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

.00

.00

.00

.00

111 TELEPHONE AND TELEGRAPH

1,017.39

1,164.57

1,175.00

1,293.00

112 POSTAGE FREIGHT AND EXPRESS

542.80

108.00

120.00

150.00

114 AUTOMOBILE ALLOWANCE OTHER

210.14

300.00

418.00

418.00

126 COLLECTION OF REVENUE

8,718.00

.00

60,600.00

60,600.00

147 REPAIRS TO HOUSEHOLD EQUIPMENT

.00

.00

.00

10,000.00

183 DUES AND SUBSCRIPTIONS

10.00

.00

50.00

50.00

TOTAL-SERVICES, OTHER THAN PERSONAL

10,498.33*

1,572.57*

62,363.00*

72,511.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

1,095.00

376.77

900.00

1,000.00

227 KITCHEN SUPPLIES

12,602.70

38,896.83

34,126.00

45,000.00

244 HOUSEKEEPING SUPPLIES AND MINOR EQUIPMENT

19,628.95

13,263.52

10,398.00

12,000.00

TOTAL-MATERIALS AND SUPPLIES

33,326.65*

52,537.12*

45,424.00*

58,000.00*

CAPITAL OUTLAY

531 HOUSEHOLD LAUNDRY AND REFRIGERATION EQUIPMENT

.00

.00

9,166.00

6,000.00

TOTAL-CAPITAL OUTLAY

.00*

.00*

9,166.00*

6,000.00*

DEPARTMENT TOTAL FOOD SERVICE SUPER

69,352.18**

76,889.89**

143,708.00**

164,120.00**

PLANT ENGINEER

20-41

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

46,645.63

42,800.41

46,203.00

45,476.00

TOTAL-PERSONAL SERVICES

46,645.63*

42,800.41*

46,203.00*

45,476.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

452.00

277.20

500.00

800.00

121 PRINTING AND BINDING

.00

.00

125.00

150.00

161 RENTAL OF OFFICE MACHINERY AND EQUIPMENT

.00

.00

720.00

720.00

183 DUES AND SUBSCRIPTIONS

133.00

110.00

155.00

155.00

TOTAL-SERVICES, OTHER THAN PERSONAL

585.00*

387.20*

1,500.00*

1,825.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

659.89

699.22

415.00

629.00

228 HEALTH SUPPLIES

7.88

.00

13.00

.00

TOTAL-MATERIALS AND SUPPLIES

667.77*

699.22*

428.00*

629.00*

DEPARTMENT TOTAL PLANT ENGINEER

47,898.40**

42,886.83**

48,131.00**

47,930.00**

SCHOOL DEPARTMENT DIVISION 2-20

PAGE 36

PLANT OPERATION

20-42

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

1,422,036.40

1,489,069.46

1,598,921.00

1,705,445.00

TOTAL-PERSONAL SERVICES

1,422,036.40*

1,489,069.46*

1,598,921.00*

1,705,445.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

10,886.80

982.40

2,500.00

2,500.00

127 SECURITY SERVICES

17,632.70

13,231.72

19,500.00

22,415.00

130 CUSTODIAL SERVICES

.00

18,240.00

22,000.00

23,064.00

166 RENTAL OF BUILDINGS AND OTHER STRUCTURES

10,015.08

6,617.61

4,484.00

1,500.00

181 LAUNDRY AND CLEANING

1,245.00

.00

300.00

300.00

182 ASH REMOVAL

3,004.00

4,683.00

10,000.00

11,000.00

TOTAL-SERVICES, OTHER THAN PERSONAL

42,783.58*

43,754.73*

58,784.00*

60,779.00*

MATERIALS AND SUPPLIES

202 SMALL TOOLS AND SHOP SUPPLIES

1,013.43

433.91

720.00

1,000.00

212 LUBRICANTS

.00

.00

726.00

500.00

217 ELECTRICAL EQUIPMENT AND SUPPLIES - SCHOOL

3,141.70

4,409.97

4,272.00

5,000.00

224 SWIMMING POOL SUPPLIES

.00

277.14

1,000.00

1,000.00

226 SHOP SUPPLIES

101.49

481.84

.00

.00

244 HOUSEKEEPING SUPPLIES AND MINOR EQUIPMENT

83,096.49

62,962.33

60,478.00

70,000.00

267 PAINT AND PAINTERS SUPPLIES

6,373.77

6,218.61

10,636.00

13,636.00

TOTAL-MATERIALS AND SUPPLIES

93,726.88*

74,783.80*

77,832.00*

91,136.00*

DEPARTMENT TOTAL PLANT OPERATION

1,558,546.86**

1,607,607.99**

1,735,537.00**

1,857,360.00**

PLANT MAINTENANCE

20-43

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

290,744.99

281,847.93

310,112.00

347,969.00

TOTAL-PERSONAL SERVICES

290,744.99*

281,847.93*

310,112.00*

347,969.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

495.40

16.00

1,090.00

1,500.00

111 TELEPHONE AND TELEGRAPH

2,392.35

2,328.76

2,818.00

3,100.00

114 AUTOMOBILE ALLOWANCE OTHER

15,751.07

15,646.26

16,259.00

16,618.00

118 TRAVEL SUBSISTENCE OTHER

.00

.00

210.00

.00

128 GROUNDS KEEPING SERVICES

777.35

75.00

1,000.00

1,000.00

131 HEAT LIGHT AND POWER

1,493.45

1,514.66

1,589.00

2,200.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

90.17

26.03

185.00

185.00

142 REPAIRS TO AUTOMOBILES AND TRUCKS

7,246.44

10,221.96

9,500.00

10,000.00

149 REPAIRS TO OTHER EQUIPMENT

91,387.94

83,026.73

88,350.00

90,000.00

150 REPAIRS TO BUILDINGS

127,655.23

87,161.33

100,000.00

100,000.00

156 CONTRACTUAL REPAIRS TO GROUNDS

30,636.98

20,704.39

25,000.00

25,000.00

161 RENTAL OF OFFICE MACHINERY AND EQUIPMENT

.00

720.00

.00

.00

162 RENTAL OF AUTOMOTIVE AND CONSTRUCTION EQUIPMENT

1,331.48

.00

7,000.00

10,000.00

163 RENTAL OF OTHER EQUIPMENT

2,245.81

2,937.81

3,970.00

3,667.00

179 PROFESSIONAL FEES - ENGINEERING

10,655.00

.00

.00

.00

183 DUES AND SUBSCRIPTIONS

5.50

.00

.00

.00

191 MOVING AND RIGGING

20,058.30

3,782.52

1,000.00

2,000.00

TOTAL-SERVICES, OTHER THAN PERSONAL

312,222.47*

228,161.45*

258,011.00*

265,270.00*

MATERIALS AND SUPPLIES

202 SMALL TOOLS AND SHOP SUPPLIES

989.82

218.02

1,668.00

1,200.00

204 WEARING APPAREL AND PERSONAL SUPPLIES

.00

.00

391.00

500.00

PLANT MAINTENANCE

20-43

ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

MATERIALS AND SUPPLIES

211 MOTOR FUEL	.00	.00	4,600.00	7,000.00
214 REPAIR PARTS AND SUPPLIES FOR AUTOMOTIVE OR CONSTR	4,075.51	5,366.45	2,339.00	5,000.00
217 ELECTRICAL EQUIPMENT AND SUPPLIES - SCHOOL	21,439.89	13,037.29	18,000.00	20,000.00
219 PLUMBING AND HEATING SUPPLIES - SCHOOL	21,018.07	22,510.52	29,000.00	30,000.00
220 GLASS	18,385.76	14,598.04	19,000.00	25,000.00
223 STAGE-ADITORIUM SUPPLIES	1,670.38	1,531.02	3,000.00	3,000.00
225 FUEL OIL TREATMENT	.00	4,295.23	10,200.00	13,200.00
226 SHOP SUPPLIES	972.91	1,146.94	.00	.00
230 GAS-HOME ECONOMICS	536.40	.00	590.00	597.00
241 FUEL	5,415.58	6,091.69	5,957.00	6,406.00
244 HOUSEKEEPING SUPPLIES AND MINOR EQUIPMENT	789.25	.00	900.00	1,000.00
252 SEEDS FERTILIZER TREES AND SHRUBS	1,559.08	371.49	1,500.00	1,500.00
266 LUMBER AND HARDWARE	36,755.92	37,613.83	38,000.00	36,000.00
267 PAINT AND PAINTERS SUPPLIES	11,743.16	9,719.21	9,829.00	9,000.00
298 MATERIALS FOR SNOW AND ICE REMOVAL	.00	.00	1,300.00	2,000.00

TOTAL-MATERIALS AND SUPPLIES

125,351.73*

116,499.73*

146,274.00*

161,403.00*

CAPITAL CUTLAY

511 AUTOMOBILES AND MOTORCYCLES	2,290.34	.00	.00	.00
512 TRUCKS AND TRACTORS	.00	.00	4,750.00	10,000.00
561 SHOP AND PLANT EQUIPMENT	3,612.59	1,441.61	1,100.00	760.00
571 AGRICULTURAL AND LANDSCAPING EQUIPMENT	.00	.00	.00	5,000.00

TOTAL-CAPITAL CUTLAY

5,902.93*

1,441.61*

5,850.00*

15,760.00*

DEPARTMENT TOTAL PLANT MAINTENANCE

734,222.12**

627,950.72**

720,247.00**

790,402.00**

CENTRAL HEATING PLANT

20-45

ACTUAL EXPENDITURES 1971-1972	1972-1973
----------------------------------	-----------

BUDGET 1973-1974

BUDGET 1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

19,407.41

22,218.46

22,172.00

17,276.00

TOTAL-PERSONAL SERVICES

19,407.41*

22,218.46*

22,172.00*

17,276.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

158.72

151.50

187.00

206.00

131 HEAT LIGHT AND POWER

63,451.89

72,508.36

56,483.00

50,460.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

337.79

10.05

300.00

300.00

151 MAINTENANCE AND SERVICING

.00

.00

.00

300.00

TOTAL-SERVICES, OTHER THAN PERSONAL

63,948.40*

72,669.91*

56,970.00*

51,266.00*

MATERIALS AND SUPPLIES

230 GAS-HOME ECONOMICS

104.75

137.33

115.00

149.00

241 FUEL

38,733.96

43,043.80

119,129.00

88,201.00

TOTAL-MATERIALS AND SUPPLIES

38,838.71*

43,181.13*

119,244.00*

88,350.00*

DEPARTMENT TOTAL CENTRAL HEATING PLANT

122,194.52**

138,069.50**

238,386.00**

156,892.00**

SCHOOL DEPARTMENT DIVISION 2-20

PAGE 40

JCS V CONLEY STADIUM

20-46

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	119.63	231.12	113.00	113.00
TOTAL-SERVICES, OTHER THAN PERSONAL	119.63*	231.12*	113.00*	113.00*
MATERIALS AND SUPPLIES				
202 SMALL TOOLS AND SHOP SUPPLIES	32.77	.00	232.00	232.00
214 REPAIR PARTS AND SUPPLIES FOR AUTOMOTIVE OR CONSTR	21.21	5.50	200.00	200.00
217 ELECTRICAL EQUIPMENT AND SUPPLIES - SCHOOL	217.92	.00	250.00	1,250.00
241 FUEL	283.76	335.30	312.00	312.00
252 SEEDS FERTILIZER TREES AND SHRUBS	112.45	355.00	500.00	500.00
266 LUMBER AND HARDWARE	100.00	21.79	600.00	600.00
267 PAINT AND PAINTERS SUPPLIES	54.01	.00	100.00	100.00
TOTAL-MATERIALS AND SUPPLIES	822.12*	717.59*	2,194.00*	3,194.00*
DEPARTMENT TOTAL JCS V CONLEY STADIUM	941.75**	948.71**	2,307.00**	3,307.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 41

DIRECTOR OF ELEM SCHOOLS

30-02

ACTUAL 1971-1972	EXPENDITURES 1972-1973
---------------------	---------------------------

BUDGET 1973-1974

BUDGET 1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

50,638.35

.00

.00

.00

TOTAL-PERSONAL SERVICES

50,638.35*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

72.00

.00

.00

.00

114 AUTOMOBILE ALLOWANCE OTHER

353.28

.00

.00

.00

183 DUES AND SUBSCRIPTIONS

60.00

.00

.00

.00

187 TUITION PAYMENTS

23,850.00

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

24,335.28*

.00*

.00*

.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

109.59

.00

.00

.00

206 REFERENCE BOOKS - SCHOOL

33.83

.00

.00

.00

TOTAL-MATERIALS AND SUPPLIES

143.42*

.00*

.00*

.00*

DEPARTMENT TOTAL DIRECTOR OF ELEM SCHOOLS

75,117.05**

.00**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 42

COORDINATING PRINCIPALS

30-03

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	17,700.00	.00	.00	.00
TOTAL-PERSONAL SERVICES	17,700.00*	.00*	.00*	.00*
SERVICES, OTHER THAN PERSONAL				
112 POSTAGE FREIGHT AND EXPRESS	24.00	.00	.00	.00
114 AUTOMOBILE ALLOWANCE OTHER	214.81	.00	.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	238.81*	.00*	.00*	.00*
DEPARTMENT TOTAL COORDINATING PRINCIPALS	17,938.81**	.00**	.00**	.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 43

ELEMENTARY SUPERVISOR

30-04

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	23,970.10	.00	.00	.00
TOTAL-PERSONAL SERVICES	23,970.10*	.00*	.00*	.00*
SERVICES, OTHER THAN PERSONAL				
112 POSTAGE FREIGHT AND EXPRESS	24.00	.00	.00	.00
114 AUTOMOBILE ALLOWANCE OTHER	140.56	.00	.00	.00
183 CUES AND SUBSCRIPTIONS	44.90	.00	.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	209.46*	.00*	.00*	.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	39.93	.00	.00	.00
TOTAL-MATERIALS AND SUPPLIES	39.93*	.00*	.00*	.00*
DEPARTMENT TOTAL ELEMENTARY SUPERVISOR	24,219.49**	.00**	.00**	.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 44

LIBRARY COORDINATION

30-05

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	81,408.85	.00	.00	.00
TOTAL-PERSONAL SERVICES	81,408.85*	.00*	.00*	.00*
SERVICES, OTHER THAN PERSONAL				
112 POSTAGE FREIGHT AND EXPRESS	56.00	.00	.00	.00
114 AUTOMOBILE ALLOWANCE OTHER	148.80	.00	.00	.00
183 DUES AND SUBSCRIPTIONS	2,615.37	.00	.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	2,820.17*	.00*	.00*	.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	38.32	.00	.00	.00
206 REFERENCE BOOKS - SCHOOL	2,985.48	.00	.00	.00
215 EDUCATIONAL SUPPLIES	1,099.49	.00	.00	.00
TOTAL-MATERIALS AND SUPPLIES	4,123.29*	.00*	.00*	.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	14,086.34	.00	.00	.00
503 EDUCATIONAL EQUIPMENT	3,854.09	.00	.00	.00
TOTAL-CAPITAL OUTLAY	17,940.43*	.00*	.00*	.00*
DEPARTMENT TOTAL LIBRARY COORDINATION	106,292.74**	.00**	.00**	.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 45

ATTENDANCE

30-06

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	201,116.70	165,426.49	115,984.00	133,766.00
TOTAL-PERSONAL SERVICES	201,116.70*	165,426.49*	115,984.00*	133,766.00*
SERVICES, OTHER THAN PERSONAL				
112 POSTAGE FREIGHT AND EXPRESS	96.00	112.00	300.00	400.00
114 AUTOMOBILE ALLOWANCE OTHER	5,023.70	4,775.49	4,431.00	4,431.00
183 DUES AND SUBSCRIPTIONS	2.00	.00	50.00	50.00
187 TUITION PAYMENTS	1,396.75	4,897.34	.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	6,518.45*	9,784.83*	4,781.00*	4,881.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	290.79	227.93	875.00	604.00
206 REFERENCE BOOKS - SCHOOL	.00	.00	16.00	140.00
TOTAL-MATERIALS AND SUPPLIES	290.79*	227.93*	891.00*	744.00*
DEPARTMENT TOTAL ATTENDANCE	207,925.94**	175,439.25**	121,656.00**	139,391.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 46

SCHOOL CEN & PUPIL ACCT

30-07

ACTUAL 1971-1972	EXPENDITURES 1972-1973
---------------------	---------------------------

BUDGET 1973-1974

BUDGET 1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

42,766.01

38,130.48

47,892.00

38,324.00

TOTAL-PERSONAL SERVICES

42,766.01*

38,130.48*

47,892.00*

38,324.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

1,038.90

.00

6,000.00

10,000.00

112 POSTAGE FREIGHT AND EXPRESS

272.00

320.00

580.00

725.00

121 PRINTING AND BINDING

1,855.90

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

3,166.80*

320.00*

6,580.00*

10,725.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

305.71

393.87

384.00

720.00

TOTAL-MATERIALS AND SUPPLIES

305.71*

393.87*

384.00*

720.00*

DEPARTMENT TOTAL SCHOOL CEN & PUPIL ACCT

46,238.52**

38,844.35**

54,856.00**

49,769.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 47

CENTRAL RECORDS

30-09

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	20,145.37	15,509.27	16,150.00	16,278.00
TOTAL-PERSONAL SERVICES	20,145.37*	15,509.27*	16,150.00*	16,278.00*
SERVICES, OTHER THAN PERSONAL				
112 POSTAGE FREIGHT AND EXPRESS	176.00	150.00	360.00	450.00
161 RENTAL OF OFFICE MACHINERY AND EQUIPMENT	.00	.00	150.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	176.00*	150.00*	510.00*	450.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	285.15	273.13	461.00	550.00
TOTAL-MATERIALS AND SUPPLIES	285.15*	273.13*	461.00*	550.00*
DEPARTMENT TOTAL CENTRAL RECORDS	20,606.52**	15,932.40**	17,121.00**	17,278.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 48

ELEM ITINERANT GUIDE

30-10

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	141,725.20	.00	.00	.00
TOTAL-PERSONAL SERVICES	141,725.20*	.00*	.00*	.00*
SERVICES, OTHER THAN PERSONAL				
112 POSTAGE FREIGHT AND EXPRESS	80.00	.00	50.00	63.00
114 AUTOMOBILE ALLOWANCE OTHER	159.76	152.92	299.00	299.00
TOTAL-SERVICES, OTHER THAN PERSONAL	239.76*	152.92*	349.00*	362.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	18.77	.00	20.00	20.00
205 TEXTBOOKS	.00	.00	.00	739.00
206 REFERENCE BOOKS - SCHOOL	14.52	.00	.00	.00
TOTAL-MATERIALS AND SUPPLIES	33.29*	.00*	20.00*	759.00*
DEPARTMENT TOTAL ELEM ITINERANT GUIDE	141,998.25**	152.92**	369.00**	1,121.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 49

ART DEPARTMENT

30-11

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	151,838.66	.00	.00	.00
TOTAL-PERSONAL SERVICES	151,838.66*	.00*	.00*	.00*
SERVICES, OTHER THAN PERSONAL				
109 FEES NOT OTHERWISE CLASSIFIED	100.00	.00	.00	.00
112 POSTAGE FREIGHT AND EXPRESS	134.80	.00	.00	.00
114 AUTOMOBILE ALLOWANCE OTHER	83.66	.00	.00	.00
183 DUES AND SUBSCRIPTIONS	98.50	.00	.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	416.96*	.00*	.00*	.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	147.43	.00	.00	.00
206 REFERENCE BOOKS - SCHOOL	199.40	.00	.00	.00
215 EDUCATIONAL SUPPLIES	1,032.23	.00	.00	.00
TOTAL-MATERIALS AND SUPPLIES	1,379.06*	.00*	.00*	.00*
CAPITAL OUTLAY				
503 EDUCATIONAL EQUIPMENT	193.15	.00	.00	.00
TOTAL-CAPITAL OUTLAY	193.15*	.00*	.00*	.00*
DEPARTMENT TOTAL ART DEPARTMENT	153,827.83**	.00**	.00**	.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 50

MUSIC DEPARTMENT

3C-12

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	426,312.41	.00	.00	.00
TOTAL-PERSONAL SERVICES	426,312.41*	.00*	.00*	.00*
SERVICES, OTHER THAN PERSONAL				
112 POSTAGE FREIGHT AND EXPRESS	88.00	.00	.00	.00
114 AUTOMOBILE ALLOWANCE OTHER	1,436.24	.00	.00	.00
137 EXTRA CURRICULA CULTURAL OFFERING	3,540.00	.00	.00	.00
183 DUES AND SUBSCRIPTIONS	26.30	.00	.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	5,090.54*	.00*	.00*	.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	163.57	.00	.00	.00
206 REFERENCE BOOKS - SCHOOL	75.59	.00	.00	.00
215 EDUCATIONAL SUPPLIES	2,558.47	.00	.00	.00
TOTAL-MATERIALS AND SUPPLIES	2,797.63*	.00*	.00*	.00*
CAPITAL OUTLAY				
503 EDUCATIONAL EQUIPMENT	2,757.30	.00	.00	.00
TOTAL-CAPITAL OUTLAY	2,757.30*	.00*	.00*	.00*
DEPARTMENT TOTAL MUSIC DEPARTMENT	436,957.88**	.00**	.00**	.00**

PHYSICAL EDUCATION

30-13

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

224,771.78

.00

.00

.00

TOTAL-PERSONAL SERVICES

224,771.78*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

126.00

.00

.00

.00

114 AUTOMOBILE ALLOWANCE OTHER

1,742.77

.00

.00

.00

163 DUES AND SUBSCRIPTIONS

69.55

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

1,938.32*

.00*

.00*

.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

205.92

.00

.00

.00

206 REFERENCE BOOKS - SCHOOL

25.92

.00

.00

.00

215 EDUCATIONAL SUPPLIES

92.91

.00

.00

.00

TOTAL-MATERIALS AND SUPPLIES

324.75*

.00*

.00*

.00*

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

1,079.30

.00

.00

.00

TOTAL-CAPITAL OUTLAY

1,079.30*

.00*

.00*

.00*

DEPARTMENT TOTAL PHYSICAL EDUCATION

228,114.15**

.00**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 52

PSYCHOLOGICAL SERVICES

30-14

	ACTUAL EXPENDITURES 1971-1972	1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	88,424.63	58,786.37	64,761.00	59,419.00
TOTAL-PERSONAL SERVICES	88,424.63*	58,786.37*	64,761.00*	59,419.00*
SERVICES, OTHER THAN PERSONAL				
112 POSTAGE FREIGHT AND EXPRESS	224.00	200.00	300.00	500.00
114 AUTOMOBILE ALLOWANCE OTHER	210.26	.00	521.00	600.00
161 RENTAL OF OFFICE MACHINERY AND EQUIPMENT	897.60	876.00	876.00	1,000.00
183 DUES AND SUBSCRIPTIONS	56.50	.00	130.00	130.00
TOTAL-SERVICES, OTHER THAN PERSONAL	1,388.36*	1,076.00*	1,827.00*	2,230.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	356.67	246.25	621.00	851.00
206 REFERENCE BOOKS - SCHOOL	60.77	.00	107.00	99.00
207 TESTING MATERIALS	6,933.26	.00	1,237.00	1,237.00
TOTAL-MATERIALS AND SUPPLIES	7,350.70*	246.25*	1,965.00*	2,187.00*
CAPITAL OUTLAY				
503 EDUCATIONAL EQUIPMENT	100.00	.00	.00	60.00
TOTAL-CAPITAL OUTLAY	100.00*	.00*	.00*	60.00*
DEPARTMENT TOTAL PSYCHOLOGICAL SERVICES	97,263.69**	60,108.62**	66,553.00**	63,896.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 53

30-15

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

.00

.00

.00

TOTAL-PERSONAL SERVICES

.00*

.00*

.00*

.00*

DEPARTMENT TOTAL NO DESCRIPTION FOUND

.00**

.00**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 54

3C-16

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

.00

.00

.00

TOTAL-PERSONAL SERVICES

.00*

.00*

.00*

.00*

DEPARTMENT TOTAL NO DESCRIPTION FOUND

.00**

.00**

.00**

.00**

HEALTH SERVICES

30-21

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

12,143.80

.00

.00

.00

TOTAL-PERSONAL SERVICES

12,143.80*

.00*

.00*

.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

76.37

.00

.00

.00

206 REFERENCE BOOKS - SCHOOL

6.00

.00

.00

.00

228 HEALTH SUPPLIES

327.62

.00

.00

.00

TOTAL-MATERIALS AND SUPPLIES

409.99*

.00*

.00*

.00*

DEPARTMENT TOTAL HEALTH SERVICES

12,553.79**

.00**

.00**

.00**

MEDICAL EXAMINATION

30-22

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

8,339.00

.00

.00

.00

TOTAL-PERSONAL SERVICES

8,339.00*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

321.00

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

321.00*

.00*

.00*

.00*

DEPARTMENT TOTAL MEDICAL EXAMINATION

8,660.00**

.00**

.00**

.00**

NURSING SERVICES

30-23

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

279,515.25

.00

.00

.00

TOTAL-PERSONAL SERVICES

279,515.25*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

76.00

.00

.00

.00

114 AUTOMOBILE ALLOWANCE OTHER

1,664.82

.00

.00

.00

183 DUES AND SUBSCRIPTIONS

10.00

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

1,750.82*

.00*

.00*

.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

70.57

.00

.00

.00

228 HEALTH SUPPLIES

164.59

.00

.00

.00

TOTAL-MATERIALS AND SUPPLIES

235.16*

.00*

.00*

.00*

DEPARTMENT TOTAL NURSING SERVICES

281,501.23**

.00**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 58

DENTAL CLINIC

30-25

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

52,807.54

.00

.00

.00

TOTAL-PERSONAL SERVICES

52,807.54*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

860.00

.00

.00

.00

112 POSTAGE FREIGHT AND EXPRESS

72.00

.00

.00

.00

114 AUTOMOBILE ALLOWANCE OTHER

276.28

.00

.00

.00

181 LAUNDRY AND CLEANING

495.00

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

1,703.28*

.00*

.00*

.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

69.56

.00

.00

.00

206 REFERENCE BOOKS - SCHOOL

6.00

.00

.00

.00

228 HEALTH SUPPLIES

359.18

.00

.00

.00

TOTAL-MATERIALS AND SUPPLIES

434.74*

.00*

.00*

.00*

CAPITAL OUTLAY

505 LABORATORY EQUIPMENT

764.40

.00

.00

.00

TOTAL-CAPITAL OUTLAY

764.40*

.00*

.00*

.00*

DEPARTMENT TOTAL DENTAL CLINIC

55,709.96**

.00**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 59

SIGHT

30-27

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

770.00

.00

.00

.00

TOTAL-PERSONAL SERVICES

770.00*

.00*

.00*

.00*

DEPARTMENT TOTAL SIGHT

770.00**

.00**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 60

ADM SPECIAL EDUCATION

30-31

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

96,040.31

179,363.00

123,603.00

126,748.00

TOTAL-PERSONAL SERVICES

96,040.31*

179,363.00*

123,603.00*

126,748.00*

SERVICES, OTHER THAN PERSONAL

102 MEDICAL SERVICES

.00

.00

24,000.00

24,000.00

109 FEES NOT OTHERWISE CLASSIFIED

3,350.15

11,351.63

46,868.00

45,000.00

111 TELEPHONE AND TELEGRAPH

795.85

3,329.17

1,157.00

1,273.00

112 POSTAGE FREIGHT AND EXPRESS

549.70

600.00

1,050.00

1,575.00

114 AUTOMOBILE ALLOWANCE OTHER

562.12

2,621.96

3,749.00

4,000.00

121 PRINTING AND BINDING

.00

.00

400.00

600.00

183 DUES AND SUBSCRIPTIONS

593.70

617.45

742.00

710.00

187 TUITION PAYMENTS

77,874.28

212,963.09

294,630.00

326,146.00

TOTAL-SERVICES, OTHER THAN PERSONAL

83,725.80*

221,483.30*

372,596.00*

403,304.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

1,345.86

1,042.63

308.00

2,661.00

205 TEXTBOOKS

6,274.73

7,843.42

6,254.00

841.00

206 REFERENCE BOOKS - SCHOOL

178.38

195.92

418.00

704.00

215 EDUCATIONAL SUPPLIES

12,999.26

6,331.11

13,255.00

15,251.00

228 HEALTH SUPPLIES

.00

.00

.00

97.00

TOTAL-MATERIALS AND SUPPLIES

20,798.23*

15,413.08*

20,235.00*

19,554.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

.00

.00

.00

450.00

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 61

ADM SPECIAL EDUCATION

30-31

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

5,488.77

3,020.67

3,663.00

8,824.00

TOTAL-CAPITAL OUTLAY

5,488.77*

3,020.67*

3,663.00*

9,274.00*

DEPARTMENT TOTAL ADM SPECIAL EDUCATION

206,053.11**

429,280.05**

520,097.00**

558,880.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 62

SPEC EDUC ITIN TEACH

30-32

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	77,386.00	94,562.19	296,945.00	367,140.00
TOTAL-PERSONAL SERVICES	77,386.00*	94,562.19*	296,945.00*	367,140.00*
SERVICES, OTHER THAN PERSONAL				
112 POSTAGE FREIGHT AND EXPRESS	54.00	.00	.00	.00
114 AUTOMOBILE ALLOWANCE OTHER	378.25	.00	.00	.00
183 DUES AND SUBSCRIPTIONS	65.50	.00	.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	497.75*	.00*	.00*	.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	75.90	.00	.00	.00
205 TEXTBOOKS	201.12	.00	.00	.00
215 EDUCATIONAL SUPPLIES	161.63	.00	.00	.00
TOTAL-MATERIALS AND SUPPLIES	438.65*	.00*	.00*	.00*
CAPITAL OUTLAY				
503 EDUCATIONAL EQUIPMENT	693.59	.00	.00	.00
TOTAL-CAPITAL OUTLAY	693.59*	.00*	.00*	.00*
DEPARTMENT TOTAL SPEC EDUC ITIN TEACH	79,015.99**	94,562.19**	296,945.00**	367,140.00**

SPEC EDUC CTR KENYON

30-36

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	293,376.74	308,354.57	311,674.00	350,769.00
TOTAL-PERSONAL SERVICES	293,376.74*	308,354.57*	311,674.00*	350,769.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	976.81	1,250.46	1,113.00	1,224.00
112 POSTAGE FREIGHT AND EXPRESS	124.56	174.00	.00	.00
114 AUTOMOBILE ALLOWANCE OTHER	98.00	.00	.00	.00
183 DUES AND SUBSCRIPTIONS	111.70	.00	.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	1,311.07*	1,424.46*	1,113.00*	1,224.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	108.50	.00	.00	.00
205 TEXTBOOKS	1,656.34	.00	.00	.00
206 REFERENCE BOOKS - SCHOOL	9.92	.00	.00	.00
215 EDUCATIONAL SUPPLIES	997.13	.00	.00	.00
228 HEALTH SUPPLIES	36.65	.00	.00	.00
TOTAL-MATERIALS AND SUPPLIES	2,808.54*	.00*	.00*	.00*
CAPITAL OUTLAY				
503 EDUCATIONAL EQUIPMENT	3,716.06	1,043.28	.00	.00
TOTAL-CAPITAL OUTLAY	3,716.06*	1,043.28*	.00*	.00*
DEPARTMENT TOTAL SPEC EDUC CTR KENYON	301,212.41**	310,822.31**	312,787.00**	351,993.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 64

SPEC EDUC CTR TEMPLE

30-37

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

80,057.69

.00

.00

.00

TOTAL-PERSONAL SERVICES

80,057.69*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

569.03

.00

.00

.00

112 POSTAGE FREIGHT AND EXPRESS

50.00

.00

.00

.00

131 HEAT LIGHT AND POWER

1,298.37

.00

.00

.00

183 DUES AND SUBSCRIPTIONS

109.60

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

2,027.00*

.00*

.00*

.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

6.26

.00

.00

.00

205 TEXTBOOKS

675.58

.00

.00

.00

241 FUEL

4,857.99

.00

.00

.00

TOTAL-MATERIALS AND SUPPLIES

5,539.83*

.00*

.00*

.00*

DEPARTMENT TOTAL SPEC EDUC CTR TEMPLE

87,624.52**

.00**

.00**

.00**

SMITH ST ADMIN OFFICES

30-38

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

31,330.14

.00

.00

.00

TOTAL-PERSONAL SERVICES

31,330.14*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

335.08

104.80

364.00

400.00

112 POSTAGE FREIGHT AND EXPRESS

60.00

.00

.00

.00

131 HEAT LIGHT AND POWER

1,253.93

1,395.17

2,601.00

3,155.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

71.10

.00

.00

100.00

TOTAL-SERVICES, OTHER THAN PERSONAL

1,720.11*

1,499.97*

2,965.00*

3,655.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

84.85

.00

.00

.00

205 TEXTBOOKS

1,553.74

.00

.00

.00

241 FUEL

2,906.91

3,329.65

3,198.00

5,206.00

TOTAL-MATERIALS AND SUPPLIES

4,545.50*

3,329.65*

3,198.00*

5,206.00*

DEPARTMENT TOTAL SMITH ST ADMIN OFFICES

37,595.75**

4,829.62**

6,163.00**

8,861.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 66

SPEC ED CTR ALMY

30-40

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH	616.48	439.13	441.00	485.00
112 POSTAGE FREIGHT AND EXPRESS	12.00	.00	.00	.00
131 HEAT LIGHT AND POWER	721.76	468.05	917.00	1,550.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	53.12	341.29	100.00	100.00
TOTAL-SERVICES, OTHER THAN PERSONAL	1,403.36*	1,248.47*	1,458.00*	2,135.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	47.40	.00	.00	.00
215 EDUCATIONAL SUPPLIES	530.72	.00	.00	.00
230 GAS-HOME ECONOMICS	52.75	41.75	58.00	149.00
241 FUEL	1,319.71	1,511.86	1,452.00	2,149.00
TOTAL-MATERIALS AND SUPPLIES	1,950.58*	1,553.61*	1,510.00*	2,298.00*

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT	777.33	.00	.00	.00
TOTAL-CAPITAL OUTLAY	777.33*	.00*	.00*	.00*

DEPARTMENT TOTAL SPEC ED CTR ALMY

4,131.27**	2,802.08**	2,968.00**	4,433.00**
------------	------------	------------	------------

PLEASANT VIEW SCHOOL

3C-41

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	191,923.62	364,443.96	354,917.00	432,090.00
TOTAL-PERSONAL SERVICES	191,923.62*	364,443.96*	354,917.00*	432,090.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	662.57	1,864.84	1,951.00	2,146.00
112 POSTAGE FREIGHT AND EXPRESS	.00	175.00	.00	.00
131 HEAT LIGHT AND POWER	5,215.47	11,249.75	9,594.00	9,464.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	.00	.00	1,000.00	1,000.00
TOTAL-SERVICES, OTHER THAN PERSONAL	5,878.04*	13,289.59*	12,545.00*	12,610.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	265.48	.00	.00	.00
215 EDUCATIONAL SUPPLIES	4,927.69	.00	.00	.00
230 GAS-HOME ECONOMICS	174.34	.00	192.00	149.00
241 FUEL	5,766.68	9,259.19	10,343.00	13,000.00
TOTAL-MATERIALS AND SUPPLIES	11,134.19*	9,259.19*	10,535.00*	13,149.00*
CAPITAL OUTLAY				
503 EDUCATIONAL EQUIPMENT	3,890.30	4,103.27	.00	.00
TOTAL-CAPITAL OUTLAY	3,890.30*	4,103.27*	.00*	.00*
DEPARTMENT TOTAL PLEASANT VIEW SCHOOL	212,826.15**	391,096.01**	377,997.00**	457,849.00**

SCHOOL DEPARTMENT DIVISION 2-30

PAGE 68

HOME INST

30-42

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

.00

40,175.00

40,175.00

TOTAL-PERSONAL SERVICES

.00*

.00*

40,175.00*

40,175.00*

SERVICES, OTHER THAN PERSONAL

187 TUITION PAYMENTS

.00

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

.00*

.00*

.00*

DEPARTMENT TOTAL HOME INST

.00**

.00**

40,175.00**

40,175.00**

ACADEMY AVENUE ELEM

33-01

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

98,691.31

106,516.05

132,583.00

144,303.00

TOTAL-PERSONAL SERVICES

98,691.31*

106,516.05*

132,583.00*

144,303.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

386.56

451.18

447.00

492.00

112 POSTAGE FREIGHT AND EXPRESS

43.40

100.00

100.00

100.00

114 AUTOMOBILE ALLOWANCE OTHER

92.46

.00

.00

87.00

131 HEAT LIGHT AND POWER

1,885.67

1,848.82

1,990.00

3,155.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

263.41

201.27

290.00

290.00

183 DUES AND SUBSCRIPTIONS

168.00

117.00

145.00

200.00

TOTAL-SERVICES, OTHER THAN PERSONAL

2,839.50*

2,718.27*

2,972.00*

4,324.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

82.41

100.05

102.00

150.00

205 TEXTBOOKS

2,742.65

2,322.12

2,366.00

3,000.00

215 EDUCATIONAL SUPPLIES

1,788.20

1,608.54

1,340.00

2,306.00

228 HEALTH SUPPLIES

19.99

30.74

7.00

20.00

230 GAS-HOME ECONOMICS

54.79

41.23

60.00

149.00

241 FUEL

2,728.42

2,819.90

6,001.00

6,692.00

TOTAL-MATERIALS AND SUPPLIES

7,416.46*

6,922.58*

9,876.00*

12,317.00*

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

.00

100.00

.00

503 EDUCATIONAL EQUIPMENT

404.20

408.00

200.00

400.00

TOTAL-CAPITAL OUTLAY

404.20*

408.00*

300.00*

400.00*

DEPARTMENT TOTAL ACADEMY AVENUE ELEM

109,351.47**

116,564.90**

145,731.00**

161,344.00**

ALTHEA STREET ELEM

33-03

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	80,000.62	89,448.82	90,025.00	82,593.00
TOTAL-PERSONAL SERVICES	80,000.62*	89,448.82*	90,025.00*	82,593.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	239.92	310.78	360.00	396.00
112 POSTAGE FREIGHT AND EXPRESS	24.00	24.00	24.00	26.00
131 HEAT LIGHT AND POWER	1,608.19	1,557.06	1,759.00	3,155.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	196.46	204.26	110.00	210.00
183 DUES AND SUBSCRIPTIONS	.00	.00	.00	18.00
TOTAL-SERVICES, OTHER THAN PERSONAL	2,068.57*	2,096.10*	2,253.00*	3,805.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	27.36	177.94	80.00	90.00
205 TEXTBOOKS	1,189.04	1,639.05	2,676.00	2,001.00
215 EDUCATIONAL SUPPLIES	764.83	1,070.09	2,622.00	1,205.00
228 HEALTH SUPPLIES	16.26	13.01	25.00	30.00
241 FUEL	4,119.64	4,524.30	4,532.00	4,664.00
TOTAL-MATERIALS AND SUPPLIES	6,117.13*	7,424.39*	9,935.00*	7,990.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	.00	.00	508.00	600.00
503 EDUCATIONAL EQUIPMENT	277.14	373.00	400.00	313.00
TOTAL-CAPITAL OUTLAY	277.14*	373.00*	908.00*	913.00*
DEPARTMENT TOTAL ALTHEA STREET ELEM	88,463.46**	99,342.31**	102,121.00**	95,301.00**

ASA MESSER ELEM

33-04

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	141,803.75	166,614.85	174,147.00	165,976.00
TOTAL-PERSONAL SERVICES	141,803.75*	166,614.85*	174,147.00*	165,976.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	523.70	627.82	599.00	659.00
112 POSTAGE FREIGHT AND EXPRESS	74.96	75.00	90.00	126.00
114 AUTOMOBILE ALLOWANCE OTHER	.00	.00	91.00	120.00
121 HEAT LIGHT AND POWER	2,136.80	2,642.42	2,345.00	3,155.00
124 WATER PAYMENTS TO WATER SUPPLY BOARD	313.15	323.81	300.00	310.00
183 DUES AND SUBSCRIPTIONS	55.95	45.89	150.00	100.00
TOTAL-SERVICES, OTHER THAN PERSONAL	3,104.56*	3,714.94*	3,575.00*	4,470.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	70.76	198.02	125.00	150.00
205 TEXTBOOKS	2,418.88	3,022.14	3,786.00	2,380.00
215 EDUCATIONAL SUPPLIES	1,573.36	1,657.29	2,184.00	2,607.00
228 HEALTH SUPPLIES	12.76	20.55	20.00	40.00
241 FUEL	4,662.13	5,738.47	5,128.00	5,918.00
TOTAL-MATERIALS AND SUPPLIES	8,737.89*	10,636.47*	11,243.00*	11,095.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	.00	.00	500.00	1,000.00
503 EDUCATIONAL EQUIPMENT	256.20	100.00	505.00	600.00
TOTAL-CAPITAL OUTLAY	256.20*	100.00*	1,005.00*	1,600.00*
DEPARTMENT TOTAL ASA MESSER ELEM	153,902.40**	181,066.26**	189,970.00**	183,141.00**

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 72

OUR LADY OF LOURDES

33-05

ACTUAL EXPENDITURES 1971-1972	1972-1973
----------------------------------	-----------

BUDGET 1973-1974

BUDGET 1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

36,597.71

.00

.00

.00

TOTAL-PERSONAL SERVICES

36,597.71*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

32.00

36.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

32.00*

36.00*

.00*

.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

189.12

52.80

.00

.00

205 TEXTBOOKS

518.76

778.50

.00

.00

215 EDUCATIONAL SUPPLIES

2,235.57

1,207.91

.00

.00

228 HEALTH SUPPLIES

.00

68.73

.00

.00

TOTAL-MATERIALS AND SUPPLIES

2,943.45*

2,107.94*

.00*

.00*

DEPARTMENT TOTAL OUR LADY OF LOURDES

39,573.16**

2,143.94**

.00**

.00**

BERKSHIRE STREET ELEM

33-06

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

37,458.52

41,419.08

42,903.00

.00

TOTAL-PERSONAL SERVICES

37,458.52*

41,419.08*

42,903.00*

.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

342.04

426.07

399.00

.00

112 POSTAGE FREIGHT AND EXPRESS

16.00

32.00

56.00

40.00

131 HEAT LIGHT AND POWER

1,807.59

1,992.19

1,924.00

.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

119.16

142.38

200.00

.00

183 DUES AND SUBSCRIPTIONS

.00

.00

40.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

2,284.79*

2,592.64*

2,619.00*

40.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

2.11

75.59

60.00

60.00

205 TEXTBOOKS

488.98

697.84

924.00

749.00

206 REFERENCE BOOKS - SCHOOL

.00

.00

100.00

.00

215 EDUCATIONAL SUPPLIES

742.80

908.49

1,221.00

1,426.00

228 HEALTH SUPPLIES

.00

.00

50.00

50.00

241 FUEL

4,204.41

4,324.52

4,625.00

.00

TOTAL-MATERIALS AND SUPPLIES

5,438.30*

6,006.44*

6,980.00*

2,285.00*

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

.00

400.00

.00

503 EDUCATIONAL EQUIPMENT

.00

.00

155.00

82.00

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

469.00

.00

TOTAL-CAPITAL OUTLAY

.00*

.00*

1,024.00*

82.00*

DEPARTMENT TOTAL BERKSHIRE STREET ELEM

45,181.61**

50,018.16**

53,526.00**

2,407.00**

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 74

FRANCH AVENUE ELEM

33-07

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	73,913.28	34,921.87	38,468.00	29,410.00
TOTAL-PERSONAL SERVICES	73,913.28*	34,921.87*	38,468.00*	29,410.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	416.35	143.70	468.00	515.00
112 POSTAGE FREIGHT AND EXPRESS	24.00	40.00	56.00	56.00
131 HEAT LIGHT AND POWER	1,755.43	2,039.80	1,876.00	3,155.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	534.71	149.10	650.00	650.00
183 DUES AND SUBSCRIPTIONS	50.00	.00	25.00	25.00
TOTAL-SERVICES, OTHER THAN PERSONAL	2,780.49*	2,372.60*	3,075.00*	4,401.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	89.34	51.26	75.00	60.00
205 TEXTBOOKS	1,462.00	1,116.96	886.00	742.00
206 REFERENCE BOOKS - SCHOOL	.00	.00	43.00	.00
215 EDUCATIONAL SUPPLIES	879.19	645.78	1,800.00	1,970.00
228 HEALTH SUPPLIES	34.89	13.55	50.00	50.00
230 GAS-HOME ECONOMICS	90.92	100.20	100.00	149.00
241 FUEL	2,154.31	2,803.96	2,770.00	4,788.00
TOTAL-MATERIALS AND SUPPLIES	4,710.65*	4,731.71*	5,724.00*	7,759.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	.00	.00	200.00	600.00
503 EDUCATIONAL EQUIPMENT	189.67	326.75	150.00	220.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 75

BRANCH AVENUE ELEM

33-07

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

1,000.00

.00

TOTAL-CAPITAL OUTLAY

189.67*

326.75*

1,350.00*

820.00*

DEPARTMENT TOTAL BRANCH AVENUE ELEM

81,594.09**

42,352.93**

48,617.00**

42,350.00**

BROAD STREET ELEM

33-08

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	260,475.03	308,291.17	290,669.00	373,826.00
TOTAL-PERSONAL SERVICES	260,475.03*	308,291.17*	290,669.00*	373,826.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	776.91	913.21	916.00	1,008.00
112 POSTAGE FREIGHT AND EXPRESS	74.96	100.00	300.00	300.00
131 HEAT LIGHT AND POWER	3,332.07	3,410.51	3,505.00	3,155.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	1,036.76	518.34	920.00	920.00
181 LAUNDRY AND CLEANING	.00	39.00	.00	40.00
183 DUES AND SUBSCRIPTIONS	.00	.00	.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	5,220.70*	4,981.06*	5,641.00*	5,423.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	215.37	176.95	137.00	150.00
205 TEXTBOOKS	3,467.41	5,170.73	5,015.00	7,582.00
215 EDUCATIONAL SUPPLIES	2,126.08	2,942.52	3,195.00	3,482.00
228 HEALTH SUPPLIES	.00	38.67	20.00	20.00
230 GAS-HOME ECONOMICS	36.24	34.74	40.00	149.00
241 FUEL	6,443.58	5,952.66	11,388.00	14,134.00
TOTAL-MATERIALS AND SUPPLIES	12,288.68*	14,316.27*	19,795.00*	25,517.00*
CAPITAL OUTLAY				
501 OFFICE FURNITURE MACHINERY AND EQUIPMENT	.00	154.00	.00	.00
502 BOOKS MAPS AND CHARTS	.00	.00	100.00	.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 77

BROAD STREET ELEM

33-08

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

563.17

63.40

300.00

1,000.00

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

865.00

567.00

TOTAL-CAPITAL OUTLAY

563.17*

217.40*

1,265.00*

1,567.00*

DEPARTMENT TOTAL BROAD STREET ELEM

278,547.58**

327,805.90**

317,370.00**

406,333.00**

CAMDEN AVENUE ELEM

33-09

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

276,700.37

303,541.86

294,337.00

327,998.00

TOTAL-PERSONAL SERVICES

276,700.37*

303,541.86*

294,337.00*

327,998.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

907.82

1,047.92

1,062.00

1,168.00

112 POSTAGE FREIGHT AND EXPRESS

120.00

128.00

128.00

162.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

.00

198.00

284.00

131 HEAT LIGHT AND POWER

7,388.44

6,744.16

7,805.00

9,464.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

568.91

690.75

600.00

675.00

163 RENTAL OF OTHER EQUIPMENT

.00

.00

.00

35.00

181 LAUNDRY AND CLEANING

.00

5.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

8,985.17*

8,615.83*

9,753.00*

11,788.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

64.89

145.43

100.00

100.00

205 TEXTBOOKS

5,638.18

5,029.80

5,700.00

6,400.00

207 TESTING MATERIALS

.00

.00

218.00

.00

215 EDUCATIONAL SUPPLIES

3,930.26

1,891.11

1,500.00

1,625.00

228 HEALTH SUPPLIES

29.82

31.90

30.00

30.00

230 GAS-HOME ECONOMICS

476.08

382.93

524.00

597.00

241 FUEL

6,277.70

6,675.32

9,405.00

15,761.00

TOTAL-MATERIALS AND SUPPLIES

16,416.93*

14,156.49*

17,477.00*

24,513.00*

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

.00

100.00

800.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 79

CAMDEN AVENUE ELEM

33-09

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

2,115.67

1,705.72

854.00

696.00

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

110.00

115.00

TOTAL-CAPITAL OUTLAY

2,115.67*

1,705.72*

1,064.00*

1,611.00*

DEPARTMENT TOTAL CAMDEN AVENUE ELEM

304,218.14**

328,019.90**

322,671.00**

365,910.00**

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 80

EDMUND W. FLYNN ELEM

33-10

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	389,707.11	424,622.62	424,068.00	439,127.00
TOTAL-PERSONAL SERVICES	389,707.11*	424,622.62*	424,068.00*	439,127.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	2,533.33	2,686.28	2,775.00	2,053.00
112 POSTAGE FREIGHT AND EXPRESS	190.00	248.15	300.00	500.00
114 AUTOMOBILE ALLOWANCE OTHER	187.65	136.44	87.00	250.00
131 HEAT LIGHT AND POWER	7,760.64	8,434.34	8,154.00	9,464.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	737.86	833.08	570.00	570.00
183 CUES AND SUBSCRIPTIONS	242.31	46.95	53.00	86.00
TOTAL-SERVICES, OTHER THAN PERSONAL	11,651.79*	12,385.24*	11,935.00*	12,923.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	38.40	169.99	67.00	97.00
205 TEXTBOOKS	5,220.18	4,809.95	2,166.00	3,050.00
206 REFERENCE BOOKS - SCHOOL	.00	75.70	158.00	.00
215 EDUCATIONAL SUPPLIES	3,407.38	3,248.77	4,560.00	4,734.00
228 HEALTH SUPPLIES	20.83	45.76	25.00	48.00
230 GAS-HOME ECONOMICS	555.11	428.98	611.00	597.00
241 FUEL	9,513.71	9,946.25	10,465.00	15,210.00
TOTAL-MATERIALS AND SUPPLIES	18,755.61*	18,725.40*	18,052.00*	23,736.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	.00	.00	200.00	.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 81

EDMUND W FLYNN ELEM

33-10

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

3,455.69

2,152.83

1,117.00

1,112.00

TOTAL-CAPITAL OUTLAY

3,455.69*

2,152.83*

1,317.00*

1,112.00*

DEPARTMENT TOTAL EDMUND W FLYNN ELEM

423,570.20**

457,886.09**

455,376.00**

476,898.00**

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 82

FOX POINT ELEMENTARY

33-11

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	222,177.76	336,332.78	335,304.00	303,651.00
TOTAL-PERSONAL SERVICES	222,177.76*	336,332.78*	335,304.00*	303,651.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	1,240.55	1,514.45	1,744.00	1,918.00
112 POSTAGE FREIGHT AND EXPRESS	36.00	42.00	64.00	80.00
114 AUTOMOBILE ALLOWANCE OTHER	.00	.00	174.00	354.00
131 HEAT LIGHT AND POWER	6,654.67	7,355.36	7,323.00	9,464.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	447.02	254.23	400.00	400.00
183 CUES AND SUBSCRIPTIONS	75.00	67.30	227.00	50.00
TOTAL-SERVICES, OTHER THAN PERSONAL	8,453.24*	9,233.34*	9,932.00*	12,266.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	102.36	82.93	157.00	26.00
205 TEXTBOOKS	2,396.10	2,351.82	2,974.00	3,613.00
206 REFERENCE BOOKS - SCHOOL	126.65	.00	270.00	.00
215 EDUCATIONAL SUPPLIES	2,837.62	3,146.64	3,550.00	2,431.00
228 HEALTH SUPPLIES	22.56	41.51	30.00	33.00
230 GAS-HOME ECONOMICS	506.99	485.44	558.00	597.00
241 FUEL	7,249.44	8,220.02	11,974.00	15,029.00
TOTAL-MATERIALS AND SUPPLIES	13,241.72*	14,328.36*	19,513.00*	21,729.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	.00	.00	200.00	.00

FOX POINT ELEMENTARY

33-11

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

390.25

294.81

545.00

1,329.00

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

1,996.00

.00

TOTAL-CAPITAL OUTLAY

390.25*

294.81*

2,741.00*

1,329.00*

DEPARTMENT TOTAL FOX POINT ELEMENTARY

244,262.97**

360,189.29**

367,490.00**

338,975.00**

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 84

GROVE STREET ELEM

33-13

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	62,650.05	57,677.66	.00	.00
TOTAL-PERSONAL SERVICES	62,650.05*	57,677.66*	.00*	.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	585.29	483.95	.00	.00
112 POSTAGE FREIGHT AND EXPRESS	12.00	12.00	.00	.00
131 HEAT LIGHT AND POWER	1,279.04	1,358.39	.00	.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	68.51	127.52	.00	.00
181 LAUNDRY AND CLEANING	.00	12.00	.00	.00
183 DUES AND SUBSCRIPTIONS	47.25	42.00	.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	1,992.09*	2,035.86*	.00*	.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	5.53	.78	.00	.00
205 TEXTBOOKS	892.13	854.32	.00	.00
215 EDUCATIONAL SUPPLIES	564.58	844.21	.00	.00
228 HEALTH SUPPLIES	4.27	.00	.00	.00
241 FUEL	2,531.72	3,174.44	.00	.00
TOTAL-MATERIALS AND SUPPLIES	3,998.23*	4,873.75*	.00*	.00*
CAPITAL OUTLAY				
503 EDUCATIONAL EQUIPMENT	157.23	.00	.00	.00
TOTAL-CAPITAL OUTLAY	157.23*	.00*	.00*	.00*
DEPARTMENT TOTAL GROVE STREET ELEM	68,797.60**	64,587.27**	.00**	.00**

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 85

JENKINS STREET ELEM

33-15

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	32,766.48	35,375.19	36,935.00	.00
TOTAL-PERSONAL SERVICES	32,766.48*	35,375.19*	36,935.00*	.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	712.16	825.86	735.00	.00
112 POSTAGE FREIGHT AND EXPRESS	40.00	16.00	40.00	40.00
114 AUTOMOBILE ALLOWANCE OTHER	90.00	96.72	78.00	90.00
121 HEAT LIGHT AND POWER	1,713.20	1,809.13	1,559.00	.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	249.63	250.28	200.00	.00
183 DUES AND SUBSCRIPTIONS	13.40	13.90	100.00	130.00
TOTAL-SERVICES, OTHER THAN PERSONAL	2,818.39*	3,011.89*	3,152.00*	260.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	13.52	55.50	20.00	23.00
205 TEXTBOOKS	624.17	729.56	281.00	1,256.00
206 REFERENCE BOOKS - SCHOOL	.00	.00	40.00	.00
215 EDUCATIONAL SUPPLIES	964.43	1,135.44	1,600.00	1,141.00
228 HEALTH SUPPLIES	13.23	22.69	15.00	24.00
230 GAS-HOME ECONOMICS	5.98	1.76	7.00	.00
241 FUEL	3,180.20	2,781.68	3,898.00	.00
TOTAL-MATERIALS AND SUPPLIES	4,801.53*	4,726.63*	5,861.00*	2,444.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	.00	.00	500.00	.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 86

JENKINS STREET ELEM

33-15

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

5,380.50

795.44

400.00

402.00

TOTAL-CAPITAL OUTLAY

5,380.50*

795.44*

900.00*

402.00*

DEPARTMENT TOTAL JENKINS STREET ELEM

45,766.90**

43,909.15**

46,848.00**

3,106.00**

JOHN HOWLAND ELEM

33-16

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	184,667.12	239,956.31	214,186.00	160,302.00
TOTAL-PERSONAL SERVICES	184,667.12*	239,956.31*	214,186.00*	160,302.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	764.82	967.37	914.00	1,005.00
112 POSTAGE FREIGHT AND EXPRESS	104.00	100.00	100.00	130.00
114 AUTOMOBILE ALLOWANCE OTHER	.00	.00	87.00	120.00
131 HEAT LIGHT AND POWER	2,844.81	2,907.05	3,019.00	3,155.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	266.32	504.48	420.00	420.00
183 DUES AND SUBSCRIPTIONS	.00	42.00	.00	130.00
TOTAL-SERVICES, OTHER THAN PERSONAL	3,979.95*	4,520.90*	4,540.00*	4,960.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	16.17	55.47	100.00	75.00
205 TEXTBOOKS	3,147.77	2,686.41	2,675.00	2,303.00
206 REFERENCE BOOKS - SCHOOL	.00	.00	.00	30.00
215 EDUCATIONAL SUPPLIES	1,401.99	1,503.74	1,093.00	1,102.00
228 HEALTH SUPPLIES	25.72	11.90	25.00	30.00
230 GAS-HOME ECONOMICS	103.56	107.62	114.00	149.00
241 FUEL	3,532.20	3,421.95	4,885.00	7,343.00
TOTAL-MATERIALS AND SUPPLIES	8,227.41*	7,787.09*	8,892.00*	11,032.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	.00	.00	100.00	600.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 88

JOHN HOWLAND ELEM

33-16

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT	440.10	.00	264.00	1,000.00
504 CLASSROOM FURNITURE AND FURNISHINGS	.00	.00	.00	1,000.00

TOTAL-CAPITAL OUTLAY

440.10*

.00*

364.00*

2,600.00*

DEPARTMENT TOTAL JOHN HOWLAND ELEM

197,314.58**

252,264.30**

227,982.00**

178,894.00**

JOSLIN STREET ELEM

33-17

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	211,683.07	304,206.37	270,687.00	325,749.00
TOTAL-PERSONAL SERVICES	211,683.07*	304,206.37*	270,687.00*	325,749.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	749.88	1,086.54	880.00	968.00
112 POSTAGE FREIGHT AND EXPRESS	70.00	136.00	100.00	200.00
114 AUTOMOBILE ALLOWANCE OTHER	.00	88.22	87.00	90.00
131 HEAT LIGHT AND POWER	6,827.45	6,540.53	7,299.00	9,464.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	222.90	172.98	300.00	300.00
183 DUES AND SUBSCRIPTIONS	35.00	58.00	59.00	34.00
TOTAL-SERVICES, OTHER THAN PERSONAL	7,905.23*	8,082.27*	8,725.00*	11,056.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	106.53	189.64	150.00	319.00
205 TEXTBOOKS	4,031.57	5,072.92	4,200.00	5,305.00
215 EDUCATIONAL SUPPLIES	1,634.29	2,845.84	1,992.00	1,816.00
228 HEALTH SUPPLIES	34.79	33.23	40.00	75.00
230 GAS-HOME ECONOMICS	3.98	1.86	5.00	149.00
241 FUEL	8,376.99	8,461.07	13,215.00	15,000.00
TOTAL-MATERIALS AND SUPPLIES	14,188.15*	16,604.56*	19,602.00*	22,664.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	.00	.00	100.00	.00
503 EDUCATIONAL EQUIPMENT	298.05	397.87	702.00	427.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 90

JOSLIN STREET ELEM

33-17

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

.00

603.00

TOTAL-CAPITAL OUTLAY

298.05*

397.87*

802.00*

1,030.00*

DEPARTMENT TOTAL JOSLIN STREET ELEM

234,074.50**

329,291.07**

299,816.00**

360,499.00**

KENYON STREET ELEM

33-18

ACTUAL EXPENDITURES 1971-1972	1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
----------------------------------	-----------	---------------------	---------------------

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

310,354.46

308,989.02

342,707.00

321,828.00

TOTAL-PERSONAL SERVICES

310,354.46*

308,989.02*

342,707.00*

321,828.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

2,554.00

1,051.88

2,734.00

3,007.00

112 POSTAGE FREIGHT AND EXPRESS

136.00

120.00

120.00

170.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

.00

15.00

50.00

131 HEAT LIGHT AND POWER

6,824.57

6,867.70

7,135.00

6,309.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

1,018.04

1,035.60

1,260.00

1,260.00

181 LAUNDRY AND CLEANING

.00

.00

.00

25.00

183 DUES AND SUBSCRIPTIONS

88.90

96.60

200.00

279.00

TOTAL-SERVICES, OTHER THAN PERSONAL

10,621.51*

9,171.78*

11,464.00*

11,100.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

502.38

194.97

250.00

250.00

205 TEXTBOOKS

6,945.49

5,957.43

5,705.00

3,352.00

206 REFERENCE BOOKS - SCHOOL

.00

.00

57.00

62.00

215 EDUCATIONAL SUPPLIES

2,815.00

3,205.48

4,424.00

4,863.00

228 HEALTH SUPPLIES

31.10

67.97

79.00

87.00

230 GAS-HOME ECONOMICS

407.26

375.72

448.00

448.00

241 FUEL

10,580.91

11,681.42

15,939.00

20,000.00

TOTAL-MATERIALS AND SUPPLIES

21,282.14*

21,482.99*

26,902.00*

29,062.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

.00

.00

.00

500.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 92

KENYON STREET ELEM

33-18

ACTUAL	EXPENDITURES
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS
503 EDUCATIONAL EQUIPMENT
504 CLASSROOM FURNITURE AND FURNISHINGS
505 LABORATORY EQUIPMENT

.00	.00
600.00	743.09
.00	.00
.00	.00

100.00
875.00
.00
.00

300.00
1,392.00
900.00
600.00

TOTAL-CAPITAL OUTLAY

600.00*	743.09*
---------	---------

975.00*

3,692.00*

DEPARTMENT TOTAL KENYON STREET ELEM

342,858.11**

340,386.88**

382,048.00**

365,682.00**

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 93

LAUREL HILL AVE ELEM

33-19

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
--	---------------------	---------------------------	---------------------	---------------------

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

192,559.63

299,318.34

299,410.00

306,813.00

TOTAL-PERSONAL SERVICES

192,559.63*

299,318.34*

299,410.00*

306,813.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

595.32

722.42

711.00

782.00

112 POSTAGE FREIGHT AND EXPRESS

100.00

150.00

133.00

150.00

114 AUTOMOBILE ALLOWANCE OTHER

20.64

.00

290.00

240.00

121 HEAT LIGHT AND POWER

3,233.31

3,276.84

3,417.00

3,155.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

243.57

247.47

265.00

265.00

183 DUES AND SUBSCRIPTIONS

13.90

53.10

117.00

125.00

TOTAL-SERVICES, OTHER THAN PERSONAL

4,206.74*

4,449.83*

4,933.00*

4,717.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

116.08

52.18

100.00

50.00

205 TEXTBOOKS

4,434.55

2,730.66

2,915.00

2,906.00

207 TESTING MATERIALS

.00

.00

200.00

.00

209 REBINDING OF TEXTBOOKS, LIBRARY BOOKS

.00

.00

75.00

75.00

215 EDUCATIONAL SUPPLIES

1,902.71

3,294.76

2,798.00

2,374.00

228 HEALTH SUPPLIES

.00

39.98

35.00

35.00

230 GAS-HOME ECONOMICS

154.58

158.29

170.00

149.00

241 FUEL

3,456.27

4,022.75

6,602.00

9,149.00

TOTAL-MATERIALS AND SUPPLIES

10,064.19*

10,298.62*

12,895.00*

14,738.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

.00

.00

.00

600.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 94

LAUREL HILL AVE ELEM

33-19

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

.00

100.00

800.00

503 EDUCATIONAL EQUIPMENT

95.00

128.00

328.00

400.00

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

.00

950.00

TOTAL-CAPITAL OUTLAY

95.00*

128.00*

428.00*

2,750.00*

DEPARTMENT TOTAL LAUREL HILL AVE ELEM

206,925.56**

314,194.79**

317,666.00**

329,018.00**

LEXINGTON AVENUE ELEM

33-20

ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
1971-1972	1972-1973

BUDGET	BUDGET
1973-1974	1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

242,975.49

192,189.08

201,487.00

207,828.00

TOTAL-PERSONAL SERVICES

242,975.49*

192,189.08*

201,487.00*

207,828.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

782.34

969.91

937.00

1,031.00

112 POSTAGE FREIGHT AND EXPRESS

72.00

100.00

160.00

200.00

114 AUTOMOBILE ALLOWANCE OTHER

1,133.78

.00

.00

.00

131 HEAT LIGHT AND POWER

2,923.26

2,495.05

3,068.00

3,155.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

221.94

269.52

210.00

210.00

183 DUES AND SUBSCRIPTIONS

.00

27.00

30.00

112.00

TOTAL-SERVICES, OTHER THAN PERSONAL

5,133.32*

3,861.48*

4,405.00*

4,708.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

85.85

181.52

150.00

150.00

205 TEXTBOOKS

4,301.63

4,300.34

2,700.00

3,000.00

215 EDUCATIONAL SUPPLIES

2,164.10

2,211.36

4,023.00

3,114.00

228 HEALTH SUPPLIES

8.16

26.27

30.00

30.00

230 GAS-HOME ECONOMICS

15.65

16.35

17.00

149.00

241 FUEL

3,624.99

4,818.76

7,387.00

9,291.00

TOTAL-MATERIALS AND SUPPLIES

10,200.38*

11,554.60*

14,307.00*

15,734.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

.00

.00

.00

350.00

502 BOOKS MAPS AND CHARTS

.00

.00

200.00

.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 96

LEXINGTON AVENUE ELEM

33-20

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

905.62

937.88

200.00

400.00

TOTAL-CAPITAL OUTLAY

905.62*

937.88*

400.00*

750.00*

DEPARTMENT TOTAL LEXINGTON AVENUE ELEM

259,214.81**

208,543.04**

220,599.00**

229,020.00**

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 97

MANTON AVENUE ELEM

33-21

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

46,301.68

42,941.23

.00

.00

TOTAL-PERSONAL SERVICES

46,301.68*

43,541.23*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

244.69

258.98

.00

319.00

112 POSTAGE FREIGHT AND EXPRESS

24.00

24.00

24.00

.00

131 HEAT LIGHT AND POWER

1,078.54

931.64

500.00

2,000.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

165.92

173.19

.00

120.00

183 DUES AND SUBSCRIPTIONS

91.00

52.50

45.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

1,604.15*

1,440.31*

569.00*

2,439.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

54.67

22.75

50.00

.00

205 TEXTBOOKS

835.18

1,244.59

681.00

.00

215 EDUCATIONAL SUPPLIES

1,197.49

595.07

500.00

.00

228 HEALTH SUPPLIES

10.84

.00

15.00

.00

241 FUEL

5,542.17

5,816.44

3,800.00

5,978.00

TOTAL-MATERIALS AND SUPPLIES

7,640.35*

7,678.85*

5,046.00*

5,978.00*

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

.00

276.90

400.00

.00

TOTAL-CAPITAL OUTLAY

.00*

276.90*

400.00*

.00*

DEPARTMENT TOTAL MANTON AVENUE ELEM

55,546.18**

53,337.29**

6,015.00**

8,417.00**

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 98

MARY E FOGARTY ELEM

33-22

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
--	---------------------	---------------------------	---------------------	---------------------

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

266,377.20

315,476.20

306,567.00

309,770.00

TOTAL-PERSONAL SERVICES

266,377.20*

315,476.20*

306,567.00*

309,770.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

1,505.75

1,773.06

1,758.00

1,978.00

112 POSTAGE FREIGHT AND EXPRESS

104.96

110.00

125.00

150.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

.00

.00

.00

121 HEAT LIGHT AND POWER

4,923.08

5,555.49

6,145.00

6,309.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

362.30

347.09

315.00

315.00

183 DUES AND SUBSCRIPTIONS

.00

1.80

200.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

6,896.09*

7,787.44*

8,583.00*

8,752.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

94.07

110.28

120.00

200.00

205 TEXTBOOKS

3,324.49

4,339.53

6,010.00

4,000.00

206 REFERENCE BOOKS - SCHOOL

.00

.00

100.00

.00

215 EDUCATIONAL SUPPLIES

1,376.32

2,870.62

3,000.00

4,165.00

228 HEALTH SUPPLIES

16.91

36.33

30.00

100.00

230 GAS-HOME ECONOMICS

517.88

456.87

570.00

557.00

241 FUEL

2,844.61

3,170.59

5,729.00

7,198.00

TOTAL-MATERIALS AND SUPPLIES

8,174.28*

10,984.22*

15,559.00*

16,260.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

.00

.00

80.00

.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 99

MARY E FOGARTY ELEM

33-22

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

.00

1,300.00

.00

503 EDUCATIONAL EQUIPMENT

.00

.00

156.00

.00

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

70.00

.00

TOTAL-CAPITAL OUTLAY

.00*

.00*

1,646.00*

.00*

DEPARTMENT TOTAL MARY E FOGARTY ELEM

281,447.57**

334,247.86**

332,355.00**

334,782.00**

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 100

MOUNT PLEASANT ELEM

33-24

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

66,195.80

71,868.66

87,221.00

99,670.00

TOTAL-PERSONAL SERVICES

66,195.80*

71,868.66*

87,221.00*

99,670.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

238.56

260.81

274.00

301.00

112 POSTAGE FREIGHT AND EXPRESS

50.00

60.00

70.00

72.00

121 HEAT LIGHT AND POWER

790.69

696.27

1,087.00

2,155.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

239.36

246.12

325.00

325.00

183 DUES AND SUBSCRIPTIONS

67.90

49.00

50.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

1,386.51*

1,312.20*

1,806.00*

2,853.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

53.13

70.15

60.00

132.00

205 TEXTBOOKS

1,954.70

1,317.37

1,440.00

1,545.00

207 TESTING MATERIALS

.00

.00

15.00

.00

215 EDUCATIONAL SUPPLIES

916.16

980.57

800.00

1,169.00

228 HEALTH SUPPLIES

9.17

10.42

15.00

45.00

230 GAS-HOME ECONOMICS

29.60

7.57

33.00

149.00

241 FUEL

1,899.16

2,288.28

2,089.00

3,662.00

TOTAL-MATERIALS AND SUPPLIES

4,861.92*

4,674.36*

4,452.00*

6,702.00*

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

.00

200.00

600.00

503 EDUCATIONAL EQUIPMENT

120.81

275.21

500.00

.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 101

MOUNT PLEASANT ELEM

33-24

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

CAPITAL OUTLAY

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

353.00

1,246.00

TOTAL-CAPITAL OUTLAY

120.81*

275.21*

1,053.00*

1,846.00*

DEPARTMENT TOTAL MOUNT PLEASANT ELEM

72,565.04**

78,130.43**

94,532.00**

111,071.00**

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 102

ROBERT F KENNEDY ELEM

33-25

ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
---------------------	---------------------------	---------------------	---------------------

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

285,018.78

335,611.64

325,266.00

356,676.00

TOTAL-PERSONAL SERVICES

285,018.78*

335,611.64*

325,266.00*

356,676.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

957.00

1,128.27

1,137.00

1,251.00

112 POSTAGE FREIGHT AND EXPRESS

74.96

84.96

85.00

88.00

114 AUTOMOBILE ALLOWANCE OTHER

63.68

80.47

157.00

190.00

131 HEAT LIGHT AND POWER

3,799.77

4,516.56

3,843.00

3,155.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

280.83

180.21

315.00

315.00

183 DUES AND SUBSCRIPTIONS

327.52

290.50

149.00

350.00

TOTAL-SERVICES, OTHER THAN PERSONAL

5,503.76*

6,280.97*

5,686.00*

5,349.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

356.80

174.34

215.00

243.00

205 TEXTBOOKS

4,732.12

5,316.47

3,931.00

3,800.00

206 REFERENCE BOOKS - SCHOOL

10.09

11.87

.00

.00

207 TESTING MATERIALS

.00

.00

15.00

.00

215 EDUCATIONAL SUPPLIES

3,055.07

2,976.32

3,000.00

3,993.00

228 HEALTH SUPPLIES

17.68

15.17

35.00

44.00

230 GAS-HOME ECONOMICS

37.12

29.29

41.00

149.00

241 FUEL

5,431.87

5,176.63

8,475.00

10,000.00

TOTAL-MATERIALS AND SUPPLIES

13,640.75*

13,700.05*

15,712.00*

18,229.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

.00

.00

575.00

.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 103

ROBERT F KENNEDY ELEM

33-25

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

.00

200.00

300.00

503 EDUCATIONAL EQUIPMENT

1,375.24

1,398.18

1,778.00

1,615.00

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

220.00

236.00

TOTAL-CAPITAL OUTLAY

1,375.24*

1,398.18*

2,773.00*

2,151.00*

DEPARTMENT TOTAL ROBERT F KENNEDY ELEM

305,538.53**

356,990.88**

349,437.00**

382,405.00**

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 104

RALPH STREET ELEM

33-26

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

94,784.42

88,380.35

87,175.00

85,670.00

TOTAL-PERSONAL SERVICES

94,784.42*

88,380.35*

87,175.00*

85,670.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

268.61

279.92

268.00

295.00

112 POSTAGE FREIGHT AND EXPRESS

24.00

24.00

64.00

80.00

131 HEAT LIGHT AND POWER

1,416.90

1,388.55

1,491.00

3,155.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

105.48

91.42

140.00

160.00

183 DUES AND SUBSCRIPTIONS

18.40

27.80

24.00

56.00

TOTAL-SERVICES, OTHER THAN PERSONAL

1,833.39*

1,811.69*

1,987.00*

3,746.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

10.41

59.21

50.00

55.00

205 TEXTBOOKS

2,408.34

1,348.38

1,548.00

1,770.00

207 TESTING MATERIALS

.00

.00

125.00

.00

215 EDUCATIONAL SUPPLIES

1,049.13

1,004.86

1,400.00

1,341.00

228 HEALTH SUPPLIES

21.27

23.13

50.00

35.00

230 GAS-HOME ECONOMICS

.00

.24

.00

.00

241 FUEL

2,154.11

2,468.40

3,270.00

4,097.00

TOTAL-MATERIALS AND SUPPLIES

5,643.26*

4,904.22*

6,443.00*

7,298.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

.00

.00

.00

450.00

502 BOOKS MAPS AND CHARTS

.00

.00

200.00

400.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 105

RALPH STREET ELEM

33-26

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

197.91

261.17

500.00

500.00

TOTAL-CAPITAL OUTLAY

197.91*

261.17*

700.00*

1,350.00*

DEPARTMENT TOTAL RALPH STREET ELEM

102,458.98**

95,357.43**

96,305.00**

98,064.00**

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 106

REGENT AVENUE ELEM

33-27

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

169,917.67

160,237.50

129,072.00

167,392.00

TOTAL-PERSONAL SERVICES

169,917.67*

160,237.50*

129,072.00*

167,392.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

735.23

742.43

861.00

947.00

112 POSTAGE FREIGHT AND EXPRESS

80.00

72.00

80.00

80.00

114 AUTOMOBILE ALLOWANCE OTHER

111.96

117.24

122.00

125.00

131 HEAT LIGHT AND POWER

2,822.76

2,645.26

2,981.00

3,155.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

159.93

226.88

170.00

250.00

182 DUES AND SUBSCRIPTIONS

20.00

20.00

20.00

41.00

TOTAL-SERVICES, OTHER THAN PERSONAL

3,929.88*

3,823.81*

4,234.00*

4,598.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

107.08

57.16

50.00

20.00

205 TEXTBOOKS

2,769.72

4,223.68

2,374.00

2,478.00

215 EDUCATIONAL SUPPLIES

1,715.20

2,119.97

1,778.00

2,335.00

228 HEALTH SUPPLIES

47.29

23.84

50.00

23.00

230 GAS-HOME ECONOMICS

6.27

10.80

7.00

149.00

241 FUEL

2,208.87

1,988.39

4,430.00

4,704.00

TOTAL-MATERIALS AND SUPPLIES

6,854.43*

8,423.84*

8,685.00*

9,709.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

.00

.00

409.00

.00

502 BOOKS MAPS AND CHARTS

.00

.00

100.00

.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 107

REGENT AVENUE ELEM

33-27

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

.00

.00

533.00

550.00

TOTAL-CAPITAL OUTLAY

.00*

.00*

1,042.00*

550.00*

DEPARTMENT TOTAL REGENT AVENUE ELEM

180,701.98**

172,485.15**

143,037.00**

182,249.00**

RESERVOIR AVENUE ELEM

33-28

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

80,958.88

87,119.35

74,950.00

83,350.00

TOTAL-PERSONAL SERVICES

80,958.88*

87,119.35*

74,950.00*

83,350.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

499.20

508.43

592.00

651.00

112 POSTAGE FREIGHT AND EXPRESS

66.00

66.00

66.00

75.00

131 HEAT LIGHT AND POWER

1,810.71

1,518.18

1,913.00

3,155.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

234.21

159.33

265.00

265.00

183 DUES AND SUBSCRIPTIONS

117.00

.00

.00

85.00

TOTAL-SERVICES, OTHER THAN PERSONAL

2,727.12*

2,251.94*

2,836.00*

4,231.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

136.45

39.85

65.00

65.00

205 TEXTBOOKS

2,618.94

812.09

2,009.00

1,300.00

215 EDUCATIONAL SUPPLIES

1,193.10

1,538.06

800.00

749.00

228 HEALTH SUPPLIES

14.11

28.32

18.00

18.00

241 FUEL

3,734.68

3,781.94

4,108.00

3,862.00

TOTAL-MATERIALS AND SUPPLIES

7,697.28*

6,200.26*

7,000.00*

5,994.00*

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

.00

100.00

600.00

503 EDUCATIONAL EQUIPMENT

537.09

.00

200.00

538.00

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

1,000.00

667.00

TOTAL-CAPITAL OUTLAY

537.09*

.00*

1,300.00*

1,805.00*

DEPARTMENT TOTAL RESERVOIR AVENUE ELEM

91,920.37**

95,571.55**

86,086.00**

95,380.00**

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 109

SACKETT STREET ELEM

33-29

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

128,579.96

214,342.97

210,750.00

238,334.00

TOTAL-PERSONAL SERVICES

128,579.96*

214,342.97*

210,750.00*

238,334.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

819.74

915.90

961.00

1,057.00

112 POSTAGE FREIGHT AND EXPRESS

88.00

110.00

110.00

125.00

114 AUTOMOBILE ALLOWANCE OTHER

89.66

.00

78.00

100.00

131 HEAT LIGHT AND POWER

2,700.73

2,715.81

2,832.00

3,155.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

154.26

156.34

180.00

180.00

183 CUES AND SUBSCRIPTIONS

197.00

83.30

150.00

150.00

TOTAL-SERVICES, OTHER THAN PERSONAL

4,049.39*

3,981.35*

4,311.00*

4,767.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

309.62

114.58

150.00

175.00

205 TEXTBOOKS

4,219.10

3,204.39

4,145.00

4,000.00

215 EDUCATIONAL SUPPLIES

2,081.28

2,045.66

1,500.00

1,491.00

228 HEALTH SUPPLIES

20.25

24.46

26.00

35.00

230 GAS-HOME ECONOMICS

201.97

162.45

222.00

299.00

241 FUEL

5,426.46

5,458.39

7,769.00

8,852.00

TOTAL-MATERIALS AND SUPPLIES

12,258.68*

11,009.93*

13,812.00*

14,852.00*

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

.00

100.00

800.00

503 EDUCATIONAL EQUIPMENT

636.09

.00

359.00

1,452.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 110

SACKETT STREET ELEM

33-29

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

CAPITAL OUTLAY

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

1,500.00

500.00

TOTAL-CAPITAL OUTLAY

636.09*

.00*

1,959.00*

2,752.00*

DEPARTMENT TOTAL SACKETT STREET ELEM

145,524.12**

229,334.25**

230,832.00**

260,705.00**

SISSON STREET ELEM

33-30

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	44,471.54	52,947.12	39,025.00	.00
TOTAL-PERSONAL SERVICES	44,471.54*	52,947.12*	39,025.00*	.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	227.61	184.23	253.00	.00
112 POSTAGE FREIGHT AND EXPRESS	16.00	20.00	.00	.00
131 HEAT LIGHT AND POWER	733.72	615.64	769.00	.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	25.00	56.35	25.00	.00
183 DUES AND SUBSCRIPTIONS	.00	.00	50.00	30.00
TOTAL-SERVICES, OTHER THAN PERSONAL	1,002.33*	876.22*	1,097.00*	30.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	17.74	51.74	40.00	.00
205 TEXTBOOKS	1,453.49	785.74	700.00	555.00
215 EDUCATIONAL SUPPLIES	568.91	712.61	507.00	286.00
228 HEALTH SUPPLIES	.00	.00	.00	40.00
230 GAS-HOME ECONOMICS	82.31	92.94	91.00	.00
241 FUEL	950.66	1,065.64	1,346.00	.00
TOTAL-MATERIALS AND SUPPLIES	3,073.11*	2,708.67*	2,684.00*	881.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	.00	.00	200.00	.00
503 EDUCATIONAL EQUIPMENT	144.80	273.70	.00	389.00
531 HOUSEHOLD LAUNDRY AND REFRIGERATION EQUIPMENT	.00	.00	.00	89.00
TOTAL-CAPITAL OUTLAY	144.80*	273.70*	200.00*	478.00*
DEPARTMENT TOTAL SISSON STREET ELEM	48,691.78**	56,805.71**	42,006.00**	1,389.00**

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 112

SUMMIT AVENUE ELEM

33-32

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

158,668.59

188,829.64

177,059.00

186,616.00

TOTAL-PERSONAL SERVICES

158,668.59*

188,829.64*

177,059.00*

186,616.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

596.78

783.60

683.00

751.00

112 POSTAGE FREIGHT AND EXPRESS

128.00

96.00

135.00

150.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

.00

.00

220.00

131 HEAT LIGHT AND POWER

2,597.59

2,302.62

2,670.00

3,155.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

231.22

233.04

250.00

250.00

183 CUES AND SUBSCRIPTIONS

77.00

88.90

100.00

125.00

TOTAL-SERVICES, OTHER THAN PERSONAL

3,630.59*

3,504.16*

3,838.00*

4,651.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

50.64

42.50

75.00

75.00

205 TEXTBOOKS

3,883.77

2,955.51

1,459.00

2,200.00

206 REFERENCE BOOKS - SCHOOL

.00

.00

.00

30.00

215 EDUCATIONAL SUPPLIES

1,483.99

740.04

1,000.00

1,122.00

228 HEALTH SUPPLIES

47.86

32.22

50.00

.00

230 GAS-HOME ECONOMICS

120.11

94.62

132.00

149.00

241 FUEL

5,350.80

5,013.02

7,886.00

9,000.00

TOTAL-MATERIALS AND SUPPLIES

10,937.17*

8,877.91*

10,602.00*

12,576.00*

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

.00

100.00

600.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 113

SUMMIT AVENUE ELEM

33-32

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

1,075.80

697.38

875.00

662.00

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

4,080.00

1,600.00

TOTAL-CAPITAL OUTLAY

1,075.80*

697.38*

5,055.00*

2,862.00*

DEPARTMENT TOTAL SUMMIT AVENUE ELEM

174,312.15**

201,909.09**

196,554.00**

206,705.00**

VEAZIE STREET ELEM

33-35

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	334,078.78	381,105.22	365,334.00	406,081.00
TOTAL-PERSONAL SERVICES	334,078.78*	381,105.22*	365,334.00*	406,081.00*
SERVICES, OTHER THAN PERSONAL				
109 FEES NOT OTHERWISE CLASSIFIED	.00	.00	.00	743.00
111 TELEPHONE AND TELEGRAPH	921.98	1,459.72	1,251.00	1,376.00
112 POSTAGE FREIGHT AND EXPRESS	80.00	80.00	80.00	100.00
114 AUTOMOBILE ALLOWANCE OTHER	.00	72.88	87.00	100.00
130 CUSTODIAL SERVICES	.00	.00	.00	3,000.00
131 HEAT LIGHT AND POWER	4,977.44	4,801.87	5,399.00	6,309.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	458.57	482.23	630.00	630.00
183 DUES AND SUBSCRIPTIONS	34.00	37.11	.00	50.00
TOTAL-SERVICES, OTHER THAN PERSONAL	6,471.99*	6,933.81*	7,447.00*	12,308.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	95.97	26.09	150.00	150.00
205 TEXTBOOKS	4,847.51	4,738.02	4,452.00	6,309.00
206 REFERENCE BOOKS - SCHOOL	.00	.00	.00	150.00
209 REBINDING OF TEXTBOOKS, LIBRARY BOOKS	.00	.00	100.00	.00
215 EDUCATIONAL SUPPLIES	2,045.76	3,239.54	4,650.00	3,563.00
228 HEALTH SUPPLIES	57.33	21.60	25.00	100.00
230 GAS-HOME ECONOMICS	79.69	13.25	88.00	149.00
241 FUEL	7,056.78	7,748.56	13,262.00	13,388.00
TOTAL-MATERIALS AND SUPPLIES	14,183.04*	15,787.06*	22,727.00*	23,809.00*
CAPITAL OUTLAY				
501 OFFICE FURNITURE MACHINERY AND EQUIPMENT	.00	.00	.00	.00

VEAZIE STREET ELEM

33-35

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS	.00	.00	300.00	.00
503 EDUCATIONAL EQUIPMENT	1,230.27	393.45	950.00	.00

TOTAL-CAPITAL OUTLAY	1,230.27*	393.45*	1,250.00*	.00*
----------------------	-----------	---------	-----------	------

DEPARTMENT TOTAL VEAZIE STREET ELEM	355,964.08**	404,219.54**	396,758.00**	442,198.00**
-------------------------------------	--------------	--------------	--------------	--------------

VINEYARD STREET ELEM

33-36

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

162,723.33

185,533.56

181,202.00

190,356.00

TOTAL-PERSONAL SERVICES

162,723.33*

185,533.56*

181,202.00*

190,356.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

876.08

949.77

1,050.00

1,155.00

112 POSTAGE FREIGHT AND EXPRESS

20.00

89.60

50.00

100.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

.00

.00

.00

121 HEAT LIGHT AND POWER

3,102.13

3,148.15

3,268.00

3,155.00

124 WATER PAYMENTS TO WATER SUPPLY BOARD

379.50

275.37

405.00

405.00

183 DUES AND SUBSCRIPTIONS

13.40

7.20

16.00

18.00

TOTAL-SERVICES, OTHER THAN PERSONAL

4,391.11*

4,470.09*

4,829.00*

4,833.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

45.44

193.89

100.00

110.00

205 TEXTBOOKS

2,601.07

2,691.13

3,250.00

3,519.00

215 EDUCATIONAL SUPPLIES

1,841.33

2,342.64

2,250.00

2,089.00

228 HEALTH SUPPLIES

28.06

33.35

38.00

40.00

230 GAS-HOME ECONOMICS

332.72

261.30

366.00

448.00

241 FUEL

7,093.68

6,864.82

7,803.00

10,860.00

TOTAL-MATERIALS AND SUPPLIES

11,942.30*

12,387.13*

13,807.00*

17,066.00*

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

.00

500.00

.00

503 EDUCATIONAL EQUIPMENT

740.15

.00

300.00

300.00

TOTAL-CAPITAL OUTLAY

740.15*

.00*

800.00*

300.00*

DEPARTMENT TOTAL VINEYARD STREET ELEM

179,796.89**

202,390.78**

200,638.00**

212,555.00**

WEBSTER AVENUE ELEM

33-37

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

143,901.31

180,485.59

146,954.00

181,428.00

TOTAL-PERSONAL SERVICES

143,901.31*

180,485.59*

146,954.00*

181,428.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

576.89

616.42

622.00

684.00

112 POSTAGE FREIGHT AND EXPRESS

100.00

100.00

100.00

150.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

99.84

.00

50.00

131 HEAT LIGHT AND POWER

2,212.85

2,085.27

2,351.00

3,155.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

160.32

178.65

175.00

180.00

183 DUES AND SUBSCRIPTIONS

145.60

.00

190.00

150.00

TOTAL-SERVICES, OTHER THAN PERSONAL

3,195.66*

3,080.18*

3,438.00*

4,369.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

78.35

81.09

120.00

125.00

205 TEXTBOOKS

3,783.19

3,216.37

2,339.00

2,025.00

206 REFERENCE BOOKS - SCHOOL

.00

73.98

150.00

75.00

215 EDUCATIONAL SUPPLIES

1,916.76

1,658.42

2,200.00

1,888.00

228 HEALTH SUPPLIES

31.27

27.81

20.00

20.00

230 GAS-HOME ECONOMICS

27.28

27.35

30.00

149.00

241 FUEL

3,699.24

3,978.28

7,469.00

7,917.00

TOTAL-MATERIALS AND SUPPLIES

9,536.09*

9,063.30*

12,328.00*

12,199.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

.00

.00

.00

300.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 118

WEBSTER AVENUE ELEM

33-37

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

.00

100.00

600.00

503 EDUCATIONAL EQUIPMENT

751.55

673.59

665.00

1,000.00

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

.00

1,570.00

TOTAL-CAPITAL OUTLAY

751.55*

673.59*

765.00*

3,470.00*

DEPARTMENT TOTAL WEBSTER AVENUE ELEM

157,384.61**

193,302.66**

163,485.00**

201,466.00**

WILLOW STREET ELEM

33-38

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

68,595.36

77,501.91

62,050.00

58,690.00

TOTAL-PERSONAL SERVICES

68,595.36*

77,501.91*

62,050.00*

58,690.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

355.63

378.48

378.00

416.00

112 POSTAGE FREIGHT AND EXPRESS

74.96

75.00

90.00

100.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

.00

41.00

.00

131 HEAT LIGHT AND POWER

1,110.21

1,221.40

1,343.00

3,155.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

25.00

25.00

30.00

30.00

183 DUES AND SUBSCRIPTIONS

32.90

32.31

35.00

55.00

TOTAL-SERVICES, OTHER THAN PERSONAL

1,598.70*

1,732.19*

1,917.00*

3,756.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

73.56

60.11

60.00

80.00

205 TEXTBOOKS

1,863.66

1,284.32

1,400.00

1,523.00

215 EDUCATIONAL SUPPLIES

1,371.67

992.12

890.00

698.00

228 HEALTH SUPPLIES

10.64

14.41

15.00

15.00

241 FUEL

1,974.24

1,993.84

2,172.00

2,050.00

TOTAL-MATERIALS AND SUPPLIES

5,293.77*

4,344.80*

4,537.00*

4,366.00*

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

.00

300.00

600.00

503 EDUCATIONAL EQUIPMENT

.00

.00

150.00

50.00

TOTAL-CAPITAL OUTLAY

.00*

.00*

450.00*

650.00*

DEPARTMENT TOTAL WILLOW STREET ELEM

75,487.83**

82,578.90**

68,954.00**

67,462.00**

WINDMILL STREET ELEM

33-39

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

249,916.26

383,940.07

314,905.00

347,821.00

TOTAL-PERSONAL SERVICES

249,916.26*

383,940.07*

314,905.00*

347,821.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

1,401.77

1,722.12

1,508.00

1,659.00

112 POSTAGE FREIGHT AND EXPRESS

150.00

150.00

250.00

250.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

69.96

78.00

180.00

131 HEAT LIGHT AND POWER

5,100.00

4,644.75

6,098.00

6,309.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

137.88

225.76

315.00

315.00

183 DUES AND SUBSCRIPTIONS

233.10

.00

200.00

163.00

TOTAL-SERVICES, OTHER THAN PERSONAL

7,022.75*

6,812.59*

8,449.00*

8,876.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

201.31

84.68

200.00

35.00

205 TEXTBOOKS

4,407.75

5,304.17

6,343.00

7,132.00

207 TESTING MATERIALS

.00

.00

200.00

.00

215 EDUCATIONAL SUPPLIES

3,662.41

1,185.35

1,800.00

1,493.00

228 HEALTH SUPPLIES

46.25

50.65

50.00

37.00

230 GAS-HOME ECONOMICS

28.98

19.76

32.00

149.00

241 FUEL

8,051.00

8,316.05

10,856.00

14,733.00

TOTAL-MATERIALS AND SUPPLIES

16,397.70*

14,960.66*

19,481.00*

23,579.00*

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

.00

200.00

900.00

WINDMILL STREET ELEM

33-39

ACTUAL	EXPENDITURES
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT	1,925.59	1,998.56	100.00	.00
504 CLASSROOM FURNITURE AND FURNISHINGS	.00	.00	3,400.00	.00

TOTAL-CAPITAL OUTLAY

1,925.59*

1,998.56*

3,700.00*

900.00*

DEPARTMENT TOTAL WINDMILL STREET ELEM

275,262.30**

407,711.88**

346,535.00**

381,176.00**

DR MARTIN L KING ELEM

33-41

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

315,541.73

298,702.60

271,640.00

318,328.00

TOTAL-PERSONAL SERVICES

315,541.73*

298,702.60*

271,640.00*

318,328.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

1,083.32

1,386.30

1,258.00

1,384.00

112 POSTAGE FREIGHT AND EXPRESS

168.00

112.00

240.00

320.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

.00

.00

.00

131 HEAT LIGHT AND POWER

9,495.09

9,988.13

9,594.00

9,464.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

195.51

185.89

235.00

235.00

149 REPAIRS TO OTHER EQUIPMENT

.00

.00

.00

800.00

181 LAUNDRY AND CLEANING

390.00

400.00

1,174.00

1,074.00

183 DUES AND SUBSCRIPTIONS

136.80

105.75

446.00

190.00

TOTAL-SERVICES, OTHER THAN PERSONAL

11,468.72*

12,178.07*

12,947.00*

13,467.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

374.38

233.29

180.00

181.00

205 TEXTBOOKS

6,416.49

3,163.15

4,587.00

5,179.00

206 REFERENCE BOOKS - SCHOOL

160.65

.00

.00

.00

215 EDUCATIONAL SUPPLIES

4,308.48

3,265.84

2,627.00

3,115.00

228 HEALTH SUPPLIES

46.09

68.55

60.00

44.00

230 GAS-HOME ECONOMICS

266.27

176.70

293.00

299.00

241 FUEL

5,429.34

5,845.13

5,972.00

9,000.00

TOTAL-MATERIALS AND SUPPLIES

17,001.70*

12,752.66*

13,719.00*

17,818.00*

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

.00

100.00

600.00

SCHOOL DEPARTMENT DIVISION 2-33

PAGE 123

DR MARTIN L KING ELEM

33-41

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT	600.21	625.34	.00	.00
504 CLASSROOM FURNITURE AND FURNISHINGS	.00	.00	.00	9,500.00

TOTAL-CAPITAL OUTLAY

600.21*

625.34*

100.00*

10,100.00*

DEPARTMENT TOTAL DR MARTIN L KING ELEM

344,612.36**

324,258.67**

298,406.00**

359,713.00**

BILINGUAL EDUCATION

33-42

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

.00

.00

23,057.00

TOTAL-PERSONAL SERVICES

.00*

.00*

.00*

23,057.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

.00

.00

.00

50.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

.00

.00

420.00

183 DUES AND SUBSCRIPTIONS

.00

.00

.00

75.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

.00*

.00*

545.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

.00

.00

200.00

205 TEXTBOOKS

.00

.00

.00

1,320.00

215 EDUCATIONAL SUPPLIES

.00

.00

.00

3,230.00

TOTAL-MATERIALS AND SUPPLIES

.00*

.00*

.00*

4,750.00*

DEPARTMENT TOTAL BILINGUAL EDUCATION

.00**

.00**

.00**

28,352.00**

ASST Supt INSTRUCTION

40-01

	ACTUAL EXPENDITURES		BUDGET	BUDGET
	1971-1972	1972-1973	1973-1974	1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	30,527.42	.00	.00	.00
TOTAL-PERSONAL SERVICES	30,527.42*	.00*	.00*	.00*
SERVICES, OTHER THAN PERSONAL				
109 FEES NOT OTHERWISE CLASSIFIED	33,276.70	.00	.00	.00
112 POSTAGE FREIGHT AND EXPRESS	200.00	.00	.00	.00
114 AUTOMOBILE ALLOWANCE OTHER	202.89	.00	.00	.00
117 TRAVEL SUBSISTENCE CONVENTIONS	723.45	.00	.00	.00
180 DATA PROCESSING SERVICES	3,000.00	.00	.00	.00
183 DUES AND SUBSCRIPTIONS	93.00	.00	.00	.00
187 TUITION PAYMENTS	866.00	.00	.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	38,362.04*	.00*	.00*	.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	925.72	.00	.00	.00
206 REFERENCE BOOKS - SCHOOL	78.30	.00	.00	.00
216 SCHOOL ACTIVITIES	10,011.00	.00	.00	.00
TOTAL-MATERIALS AND SUPPLIES	11,015.02*	.00*	.00*	.00*
CAPITAL OUTLAY				
501 OFFICE FURNITURE MACHINERY AND EQUIPMENT	11,334.58	.00	.00	.00
TOTAL-CAPITAL OUTLAY	11,334.58*	.00*	.00*	.00*
DEPARTMENT TOTAL ASST Supt INSTRUCTION	91,239.06**	.00**	.00**	.00**

SCHOOL DEPARTMENT DIVISION 2-40

PAGE 126

TRNG & STAFF DEV MGR

40-02

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

41,476.22

78,911.82

79,034.00

85,867.00

TOTAL-PERSONAL SERVICES

41,476.22*

78,911.82*

79,034.00*

85,867.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

17,762.89

55,211.25

7,295.00

6,000.00

112 POSTAGE FREIGHT AND EXPRESS

208.00

260.00

510.00

580.00

114 AUTOMOBILE ALLOWANCE OTHER

259.02

979.84

1,234.00

1,650.00

117 TRAVEL SUBSISTENCE CONVENTIONS

.00

180.68

500.00

.00

183 CLUES AND SUBSCRIPTIONS

362.78

50.12

325.00

342.00

187 TUITION PAYMENTS

.00

.00

300.00

600.00

188 IN-SERVICE

.00

.00

32,725.00

20,000.00

TOTAL-SERVICES, OTHER THAN PERSONAL

18,592.69*

56,681.89*

42,889.00*

29,172.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

1,241.53

306.28

333.00

366.00

206 REFERENCE BOOKS - SCHOOL

262.77

.00

100.00

100.00

215 EDUCATIONAL SUPPLIES

.00

.00

2,682.00

1,819.00

TOTAL-MATERIALS AND SUPPLIES

1,504.30*

306.28*

3,115.00*

2,285.00*

SPECIAL ITEMS

289 STIPENDS

2,970.00

.00

.00

.00

TOTAL-SPECIAL ITEMS

2,970.00*

.00*

.00*

.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

.00

.00

160.00

.00

SCHOOL DEPARTMENT DIVISION 2-40

PAGE 127

TRNG & STAFF DEV MGR

40-02

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

.00

.00

526.00

279.00

TOTAL-CAPITAL OUTLAY

.00*

.00*

686.00*

279.00*

DEPARTMENT TOTAL TRNG & STAFF DEV MGR

64,543.21**

135,899.99**

125,724.00**

117,603.00**

SCHOOL DEPARTMENT DIVISION 2-40

PAGE 128

SOCIAL STUDIES PROJECT

40-03

	ACTUAL EXPENDITURES		BUDGET	BUDGET
	1971-1972	1972-1973	1973-1974	1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	40,325.17	.00	.00	.00
TOTAL-PERSONAL SERVICES	40,325.17*	.00*	.00*	.00*
SERVICES, OTHER THAN PERSONAL				
109 FEES NOT OTHERWISE CLASSIFIED	500.00	.00	.00	.00
112 POSTAGE FREIGHT AND EXPRESS	240.00	.00	.00	.00
114 AUTOMOBILE ALLOWANCE OTHER	794.73	.00	.00	.00
183 DUES AND SUBSCRIPTIONS	92.00	.00	.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	1,626.73*	.00*	.00*	.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	187.44	.00	.00	.00
205 TEXTBOOKS	6,193.55	.00	.00	.00
206 REFERENCE BOOKS - SCHOOL	4.00	.00	.00	.00
215 EDUCATIONAL SUPPLIES	746.16	.00	.00	.00
TOTAL-MATERIALS AND SUPPLIES	7,131.15*	.00*	.00*	.00*
CAPITAL OUTLAY				
503 EDUCATIONAL EQUIPMENT	510.87	.00	.00	.00
TOTAL-CAPITAL OUTLAY	510.87*	.00*	.00*	.00*
DEPARTMENT TOTAL SOCIAL STUDIES PROJECT	49,593.92**	.00**	.00**	.00**

SCHOOL DEPARTMENT DIVISION 2-40

PAGE 129

SCIENCE SUPERVISOR

40-04

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

22,778.50

.00

.00

.00

TOTAL-PERSONAL SERVICES

22,778.50*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

24.00

.00

.00

.00

114 AUTOMOBILE ALLOWANCE OTHER

230.78

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

254.78*

.00*

.00*

.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

124.80

.00

.00

.00

205 TEXTBOOKS

485.51

.00

.00

.00

206 REFERENCE BOOKS - SCHOOL

10.34

.00

.00

.00

TOTAL-MATERIALS AND SUPPLIES

620.65*

.00*

.00*

.00*

SPECIAL ITEMS

289 STIPENDS

840.00

.00

.00

.00

TOTAL-SPECIAL ITEMS

840.00*

.00*

.00*

.00*

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

1,292.32

.00

.00

.00

TOTAL-CAPITAL OUTLAY

1,292.32*

.00*

.00*

.00*

DEPARTMENT TOTAL SCIENCE SUPERVISOR

25,786.25**

.00**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-40

PAGE 130

JOB PLACEMENT

4C-05

	ACTUAL EXPENDITURES		BUDGET	BUDGET
	1971-1972	1972-1973	1973-1974	1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	.00	2,347.37	.00	.00
TOTAL-PERSONAL SERVICES	.00*	2,347.37*	.00*	.00*
SERVICES, OTHER THAN PERSONAL				
112 POSTAGE FREIGHT AND EXPRESS	.00	316.00	400.00	400.00
114 AUTOMOBILE ALLOWANCE OTHER	.00	121.80	382.00	.00
183 DUES AND SUBSCRIPTIONS	.00	.00	.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	.00*	437.80*	782.00*	400.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	.00	97.08	175.00	175.00
TOTAL-MATERIALS AND SUPPLIES	.00*	97.08*	175.00*	175.00*
DEPARTMENT TOTAL JOB PLACEMENT	.00**	2,882.25**	957.00**	575.00**

SCHOOL DEPARTMENT DIVISION 2-40

AUDIO VISUAL EDUC

40-06

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

71,352.78

.00

.00

.00

TOTAL-PERSONAL SERVICES

71,352.78*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

54.00

.00

.00

.00

114 AUTOMOBILE ALLOWANCE OTHER

409.40

.00

.00

.00

183 DUES AND SUBSCRIPTIONS

56.40

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

519.80*

.00*

.00*

.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

511.31

.00

.00

.00

206 REFERENCE BOOKS - SCHOOL

39.36

.00

.00

.00

214 REPAIR PARTS AND SUPPLIES FOR AUTOMOTIVE OR CONSTR

294.09

.00

.00

.00

215 EDUCATIONAL SUPPLIES

13,284.76

.00

.00

.00

TOTAL-MATERIALS AND SUPPLIES

14,129.52*

.00*

.00*

.00*

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

7,729.22

.00

.00

.00

TOTAL-CAPITAL OUTLAY

7,729.22*

.00*

.00*

.00*

DEPARTMENT TOTAL AUDIO VISUAL EDUC

93,731.32**

.00**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-40

PAGE 132

ADULT EDUCATION

40-07

	ACTUAL EXPENDITURES		BUDGET	BUDGET
	1971-1972	1972-1973	1973-1974	1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	95,462.25	92,312.60	100,090.00	15,277.00
TOTAL-PERSONAL SERVICES	95,462.25*	92,312.60*	100,090.00*	15,277.00*
SERVICES, OTHER THAN PERSONAL				
109 FEES NOT OTHERWISE CLASSIFIED	.00	10,024.27	15,000.00	.00
112 POSTAGE FREIGHT AND EXPRESS	790.00	690.00	1,040.00	.00
114 AUTOMOBILE ALLOWANCE OTHER	872.12	575.52	1,668.00	.00
117 TRAVEL SUBSISTENCE CONVENTIONS	951.97	416.47	750.00	.00
122 ADVERTISING	.00	78.40	460.00	.00
127 SECURITY SERVICES	138.00	.00	148.00	.00
149 REPAIRS TO OTHER EQUIPMENT	1,011.99	1,149.10	1,135.00	.00
183 DUES AND SUBSCRIPTIONS	151.38	94.39	214.00	.00
188 IN-SERVICE	.00	.00	1,217.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	3,915.46*	12,028.15*	21,622.00*	.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	1,729.45	1,697.71	2,900.00	.00
205 TEXTBOOKS	1,848.82	1,787.99	2,000.00	.00
206 REFERENCE BOOKS - SCHOOL	33.05	.00	85.00	.00
215 EDUCATIONAL SUPPLIES	96.60	332.00	350.00	.00
TOTAL-MATERIALS AND SUPPLIES	3,707.92*	3,817.70*	5,335.00*	.00*
SPECIAL ITEMS				
302 LIABILITY INSURANCE	.00	67.00	63.00	.00

SCHOOL DEPARTMENT DIVISION 2-40

PAGE 133

ADULT EDUCATION

40-07

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

SPECIAL ITEMS

350 BLUE CROSS AND PHYSICIANS SERVICES

.00

.00

2,770.00

.00

387 CITY RETIREMENT

.00

.00

3,925.00

.00

398 FEDERAL OLD AGE AND SURVIVORS INSURANCE

.00

.00

4,517.00

.00

TOTAL-SPECIAL ITEMS

.00*

67.00*

11,279.00*

.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

140.00

.00

.00

.00

503 EDUCATIONAL EQUIPMENT

.00

202.10

485.00

.00

TOTAL-CAPITAL OUTLAY

140.00*

202.10*

485.00*

.00*

DEPARTMENT TOTAL ADULT EDUCATION

103,225.63**

109,427.55**

138,821.00**

15,277.00**

SCHOOL DEPARTMENT DIVISION 2-40

PAGE 134

MATH SUPERVISOR

40-08

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

18,100.00

.00

.00

.00

TOTAL-PERSONAL SERVICES

18,100.00*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

338.00

.00

.00

.00

112 POSTAGE FREIGHT AND EXPRESS

60.00

.00

.00

.00

114 AUTOMOBILE ALLOWANCE OTHER

194.23

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

592.23*

.00*

.00*

.00*

MATERIALS AND SUPPLIES

206 REFERENCE BOOKS - SCHOOL

45.48

.00

.00

.00

TOTAL-MATERIALS AND SUPPLIES

45.48*

.00*

.00*

.00*

SPECIAL ITEMS

389 STIPENDS

1,190.00

.00

.00

.00

TOTAL-SPECIAL ITEMS

1,190.00*

.00*

.00*

.00*

DEPARTMENT TOTAL MATH SUPERVISOR

19,927.71**

.00**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-40

PAGE 135

DIR MIDDLE SCHOOLS

40-09

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

31,851.35

.00

.00

.00

TOTAL-PERSONAL SERVICES

31,851.35*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

30.00

.00

.00

.00

114 AUTOMOBILE ALLOWANCE OTHER

177.88

.00

.00

.00

183 DUES AND SUBSCRIPTIONS

104.40

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

312.28*

.00*

.00*

.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

43.73

.00

.00

.00

206 REFERENCE BOOKS - SCHOOL

33.56

.00

.00

.00

TOTAL-MATERIALS AND SUPPLIES

77.29*

.00*

.00*

.00*

DEPARTMENT TOTAL DIR MIDDLE SCHOOLS

32,240.92**

.00**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-40

PAGE 136

VCC HIGH SCHOOL

40-12

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

268,125.02

319,873.24

315,869.00

337,863.00

TOTAL-PERSONAL SERVICES

268,125.02*

319,873.24*

315,869.00*

337,863.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

453.61

643.02

550.00

605.00

112 POSTAGE FREIGHT AND EXPRESS

150.00

150.00

200.00

250.00

114 AUTOMOBILE ALLOWANCE OTHER

712.58

894.52

782.00

800.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

252.88

311.88

370.00

370.00

163 RENTAL OF OTHER EQUIPMENT

24,003.40

24,108.00

24,100.00

32,692.00

181 LAUNDRY AND CLEANING

428.96

625.17

1,500.00

1,500.00

183 DUES AND SUBSCRIPTIONS

136.15

93.00

325.00

300.00

TOTAL-SERVICES, OTHER THAN PERSONAL

26,137.58*

26,825.59*

27,827.00*

36,517.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

509.09

145.73

250.00

250.00

205 TEXTBOOKS

1,747.32

989.65

1,448.00

1,700.00

206 REFERENCE BOOKS - SCHOOL

266.04

557.97

425.00

300.00

215 EDUCATIONAL SUPPLIES

16,478.89

10,591.22

13,807.00

16,568.00

230 GAS-HOME ECONOMICS

752.45

806.00

828.00

747.00

TOTAL-MATERIALS AND SUPPLIES

19,753.79*

13,090.57*

16,758.00*

19,565.00*

CAPITAL OUTLAY

502 EDUCATIONAL EQUIPMENT

.00

693.46

.00

400.00

TOTAL-CAPITAL OUTLAY

.00*

693.46*

.00*

400.00*

DEPARTMENT TOTAL VCC HIGH SCHOOL

314,016.39**

360,482.86**

360,454.00**

394,345.00**

SCHOOL DEPARTMENT DIVISION 2-40
40-13

PAGE 137

EVENING SCHOOL VCC

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	19,692.00	24,232.00	29,728.00	.00
TOTAL-PERSONAL SERVICES	19,692.00*	24,232.00*	29,728.00*	.00*
SERVICES, OTHER THAN PERSONAL				
112 POSTAGE FREIGHT AND EXPRESS	20.96	26.96	50.00	.00
114 AUTOMOBILE ALLOWANCE OTHER	84.36	106.44	17.00	.00
122 ADVERTISING	.00	78.40	150.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	105.32*	211.80*	217.00*	.00*
MATERIALS AND SUPPLIES				
205 TEXTBOOKS	.00	.00	100.00	.00
215 EDUCATIONAL SUPPLIES	400.44	303.06	600.00	.00
TOTAL-MATERIALS AND SUPPLIES	400.44*	303.06*	700.00*	.00*
DEPARTMENT TOTAL EVENING SCHOOL VCC	20,197.76**	24,746.86**	30,645.00**	.00**

SCHOOL DEPARTMENT DIVISION 2-40

PAGE 138

EVE SCHOOL ACADEMIC

40-14

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

5,282.00

15,128.00

20,513.00

25,172.00

TOTAL-PERSONAL SERVICES

5,282.00*

15,128.00*

20,513.00*

25,172.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

.00

.00

.00

.00

112 POSTAGE FREIGHT AND EXPRESS

24.00

41.00

50.00

100.00

TOTAL-SERVICES, OTHER THAN PERSONAL

24.00*

41.00*

50.00*

100.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

3.77

177.08

100.00

300.00

205 TEXTBOOKS

495.96

291.20

490.00

490.00

215 EDUCATIONAL SUPPLIES

7.06

17.60

125.00

300.00

TOTAL-MATERIALS AND SUPPLIES

506.79*

485.88*

715.00*

1,090.00*

DEPARTMENT TOTAL EVE SCHOOL ACADEMIC

5,812.79**

15,654.88**

21,278.00**

26,362.00**

DATA PROCESSING

40-15

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

4,174.00

9,370.00

7,870.00

TOTAL-PERSONAL SERVICES

.00*

4,174.00*

9,370.00*

7,870.00*

MATERIALS AND SUPPLIES

215 EDUCATIONAL SUPPLIES

.00

1,134.50

1,200.00

1,600.00

TOTAL-MATERIALS AND SUPPLIES

.00*

1,134.50*

1,200.00*

1,600.00*

DEPARTMENT TOTAL DATA PROCESSING

.00**

5,308.50**

10,570.00**

9,470.00**

SCHOOL DEPARTMENT DIVISION 2-41

PAGE 140

IMPLEMENTATION MGR

41-00

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00 41,440.91 38,832.00 41,288.00

TOTAL-PERSONAL SERVICES

.00* 41,440.91* 38,832.00* 41,288.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

.00 2,977.46 .00 .00

112 POSTAGE FREIGHT AND EXPRESS

.00 174.96 175.00 175.00

114 AUTOMOBILE ALLOWANCE OTHER

.00 1,675.17 261.00 300.00

117 TRAVEL SUBSISTENCE CONVENTIONS

.00 672.68 500.00 .00

127 EXTRA CURRICULA CULTURAL OFFERING

.00 1,250.50 .00 .00

183 DUES AND SUBSCRIPTIONS

.00 211.00 250.00 225.00

187 TUITION PAYMENTS

.00 30,352.00 22,000.00 34,500.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00* 37,313.77* 33,186.00* 35,200.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00 371.08 283.00 353.00

206 REFERENCE BOOKS - SCHOOL

.00 101.87 100.00 100.00

216 SCHOOL ACTIVITIES

.00 8,838.00 .00 .00

TOTAL-MATERIALS AND SUPPLIES

.00* 9,310.95* 383.00* 453.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

.00 .00 120.00 .00

TOTAL-CAPITAL OUTLAY

.00* .00* 120.00* .00*

DEPARTMENT-TOTAL IMPLEMENTATION MGR

.00** 88,065.63** 72,521.00** 76,941.00**

SCHOOL DEPARTMENT DIVISION 2-41

PAGE 141

SEGMENT IMPL CHIEF

41-01

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00 22,231.84 22,873.00 .00

TOTAL-PERSONAL SERVICES

.00* 22,231.84* 22,873.00* .00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

.00 74.96 120.00 .00

114 AUTOMOBILE ALLOWANCE OTHER

.00 248.76 261.00 .00

183 DUES AND SUBSCRIPTIONS

.00 88.30 124.00 150.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00* 412.02* 505.00* 150.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00 110.49 170.00 .00

206 REFERENCE BOOKS - SCHOOL

.00 20.26 50.00 .00

TOTAL-MATERIALS AND SUPPLIES

.00* 130.75* 220.00* .00*

DEPARTMENT TOTAL SEGMENT IMPL CHIEF

.00** 22,774.61** 23,598.00** 150.00**

SCHOOL DEPARTMENT DIVISION 2-41

PAGE 142

SEGMENT IMPL CHIEF

41-02

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

23,660.50

24,961.00

26,043.00

TOTAL-PERSONAL SERVICES

.00*

23,660.50*

24,961.00*

26,043.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

.00

82.96

120.00

160.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

320.50

261.00

300.00

183 DUES AND SUBSCRIPTIONS

.00

55.30

100.00

150.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

458.76*

481.00*

610.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

108.78

170.00

200.00

206 REFERENCE BOOKS - SCHOOL

.00

32.92

50.00

200.00

TOTAL-MATERIALS AND SUPPLIES

.00*

141.70*

220.00*

400.00*

DEPARTMENT TOTAL SEGMENT IMPL CHIEF

.00**

24,260.96**

25,662.00**

27,053.00**

SEGMENT IMPL CHIEF

41-03

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00 25,058.72 25,327.00 26,347.00

TOTAL-PERSONAL SERVICES

.00* 25,058.72* 25,327.00* 26,347.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

.00 74.96 120.00 120.00

114 AUTOMOBILE ALLOWANCE OTHER

.00 288.96 261.00 300.00

183 DUES AND SUBSCRIPTIONS

.00 .00 100.00 .00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00* 363.92* 481.00* 420.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00 169.33 260.00 150.00

206 REFERENCE BOOKS - SCHOOL

.00 .00 50.00 50.00

TOTAL-MATERIALS AND SUPPLIES

.00* 169.33* 310.00* 200.00*

DEPARTMENT TOTAL SEGMENT IMPL CHIEF

.00** 25,551.97** 26,118.00** 26,967.00**

SCHOOL DEPARTMENT DIVISION 2-41

PAGE 144

SEGMENT IMPL CHIEF

41-04

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00 23,751.28 24,684.00 26,362.00

TOTAL-PERSONAL SERVICES

.00* 23,751.28* 24,684.00* 26,362.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

.00 74.96 120.00 150.00

114 AUTOMOBILE ALLOWANCE OTHER

.00 345.16 261.00 350.00

183 DUES AND SUBSCRIPTIONS

.00 84.20 100.00 150.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00* 504.32* 481.00* 650.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00 96.37 200.00 250.00

206 REFERENCE BOOKS - SCHOOL

.00 36.63 50.00 100.00

TOTAL-MATERIALS AND SUPPLIES

.00* 133.00* 250.00* 350.00*

DEPARTMENT TOTAL SEGMENT IMPL CHIEF

.00** 24,388.60** 25,415.00** 27,362.00**

ADMINISTRATOR HEALTH

41-05

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00 386,137.15 321,115.00 374,017.00

TOTAL-PERSONAL SERVICES

.00* 386,137.15* 321,115.00* 374,017.00*

SERVICES, OTHER THAN PERSONAL

102 MEDICAL SERVICES

.00 .00 46,300.00 61,600.00

109 FEES NOT OTHERWISE CLASSIFIED

.00 1,150.00 700.00 1,700.00

112 POSTAGE FREIGHT AND EXPRESS

.00 356.00 275.00 400.00

114 AUTOMOBILE ALLOWANCE OTHER

.00 1,688.73 1,206.00 2,800.00

181 LAUNDRY AND CLEANING

.00 500.00 500.00 500.00

183 DUES AND SUBSCRIPTIONS

.00 74.87 85.00 85.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00* 3,769.60* 49,066.00* 67,085.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00 488.75 580.00 450.00

206 REFERENCE BOOKS - SCHOOL

.00 39.92 125.00 50.00

215 EDUCATIONAL SUPPLIES

.00 .00 300.00 500.00

228 HEALTH SUPPLIES

.00 2,944.00 2,675.00 3,500.00

TOTAL-MATERIALS AND SUPPLIES

.00* 3,472.71* 3,680.00* 4,500.00*

CAPITAL OUTLAY

541 MEDICAL SURGICAL AND LABORATORY EQUIPMENT

.00 .00 .00 1,000.00

TOTAL-CAPITAL OUTLAY

.00* .00* .00* 1,000.00*

DEPARTMENT TOTAL ADMINISTRATOR HEALTH

.00** 393,379.46** 373,861.00** 446,602.00**

ADMINISTRATOR MANPOWER

41-06

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

31,400.51

23,115.00

28,360.00

TOTAL-PERSONAL SERVICES

.00*

31,400.51*

33,115.00*

28,360.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

.00

56.00

90.00

150.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

436.93

382.00

420.00

183 DUES AND SUBSCRIPTIONS

.00

50.04

122.00

175.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

542.97*

594.00*

745.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

198.63

190.00

150.00

206 REFERENCE BOOKS - SCHOOL

.00

14.25

.00

60.00

TOTAL-MATERIALS AND SUPPLIES

.00*

212.88*

190.00*

210.00*

DEPARTMENT TOTAL ADMINISTRATOR MANPOWER

.00**

32,156.36**

33,899.00**

29,315.00**

ADM, STUDENT RELATIONS

41-07

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

49,111.10

33,375.00

37,597.00

TOTAL-PERSONAL SERVICES

.00*

49,111.10*

33,375.00*

37,597.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

.00

.00

125.00

130.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

220.74

365.00

365.00

183 DUES AND SUBSCRIPTIONS

.00

79.00

100.00

125.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

299.74*

590.00*

620.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

174.43

300.00

300.00

231 MEDICAL CHEMICAL AND LABORATORY SUPPLIES

.00

.00

150.00

.00

TOTAL-MATERIALS AND SUPPLIES

.00*

174.43*

450.00*

300.00*

DEPARTMENT TOTAL ADM, STUDENT RELATIONS

.00**

49,585.27**

34,415.00**

38,517.00**

SCHOOL DEPARTMENT DIVISION 2-41

PAGE 148

ADM EDUC TECH

41-08

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

69,459.46

73,194.00

68,254.00

TOTAL-PERSONAL SERVICES

.00*

69,459.46*

73,194.00*

68,254.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

.00

152.96

130.00

186.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

622.84

803.00

825.00

142 REPAIRS TO AUTOMOBILES AND TRUCKS

.00

210.20

.00

200.00

183 DUES AND SUBSCRIPTIONS

.00

449.56

3,024.00

2,000.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

1,435.56*

3,957.00*

3,211.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

255.53

417.00

664.00

206 REFERENCE BOOKS - SCHOOL

.00

973.96

5,930.00

3,110.00

209 REBINDING OF TEXTBOOKS, LIBRARY BOOKS

.00

.00

2,123.00

2,500.00

211 MOTOR FUEL

.00

.00

250.00

400.00

214 REPAIR PARTS AND SUPPLIES FOR AUTOMOTIVE OR CONSTR

.00

336.54

.00

200.00

215 EDUCATIONAL SUPPLIES

.00

6,396.70

7,112.00

10,925.00

TOTAL-MATERIALS AND SUPPLIES

.00*

7,962.73*

15,872.00*

17,799.00*

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

2,004.74

7,500.00

7,500.00

503 EDUCATIONAL EQUIPMENT

.00

2,731.55

11,577.00

9,000.00

TOTAL-CAPITAL OUTLAY

.00*

4,736.29*

19,077.00*

16,500.00*

DEPARTMENT TOTAL ADM EDUC TECH

.00**

82,594.04**

112,100.00**

105,764.00**

SCHOOL DEPARTMENT DIVISION 2-41

PAGE 149

ADM EXP PRGC

41-09

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

20,000.04

60,000.00

21,100.00

TOTAL-PERSONAL SERVICES

.00*

20,000.04*

60,000.00*

21,100.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

.00

30,983.48

.00

.00

112 POSTAGE FREIGHT AND EXPRESS

.00

50.00

90.00

200.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

149.82

96.00

150.00

183 DUES AND SUBSCRIPTIONS

.00

.00

77.00

85.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

31,183.30*

262.00*

435.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

83.41

153.00

200.00

TOTAL-MATERIALS AND SUPPLIES

.00*

83.41*

153.00*

200.00*

DEPARTMENT TOTAL ADM EXP PRGC

.00**

51,266.75**

60,416.00**

21,735.00**

SCHOOL DEPARTMENT DIVISION 2-45

PAGE 150

NATHANAELE GREENE MID

45-01

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	578,548.11	656,548.56	668,581.00	700,603.00
TOTAL-PERSONAL SERVICES	578,548.11*	656,548.56*	668,581.00*	700,603.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	1,844.55	2,541.70	1,956.00	2,152.00
112 POSTAGE FREIGHT AND EXPRESS	216.00	214.96	250.00	250.00
114 AUTOMOBILE ALLOWANCE OTHER	.00	.00	174.00	160.00
121 HEAT LIGHT AND POWER	7,097.29	8,562.43	7,579.00	9,464.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	1,316.78	572.41	1,400.00	1,400.00
181 LAUNDRY AND CLEANING	65.00	.00	.00	50.00
183 DUES AND SUBSCRIPTIONS	696.85	690.35	565.00	962.00
TOTAL-SERVICES, OTHER THAN PERSONAL	11,236.47*	12,581.85*	12,324.00*	14,438.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	488.24	288.07	342.00	628.00
205 TEXTBOOKS	7,099.20	4,278.69	3,617.00	4,580.00
206 REFERENCE BOOKS - SCHOOL	89.92	50.14	138.00	123.00
209 REBINDING OF TEXTBOOKS, LIBRARY BOOKS	.00	.00	131.00	.00
215 EDUCATIONAL SUPPLIES	8,430.19	11,341.85	12,903.00	9,282.00
228 HEALTH SUPPLIES	82.46	110.27	143.00	74.00
230 GAS-HOME ECONOMICS	599.13	546.19	659.00	597.00
241 FUEL	13,391.73	14,398.14	15,731.00	18,000.00
TOTAL-MATERIALS AND SUPPLIES	30,180.87*	31,013.35*	37,664.00*	33,284.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	862.14	839.49	2,200.00	.00

SCHOOL DEPARTMENT DIVISION 2-45

PAGE 151

NATHANAEAL GREENE MID

45-01

ACTUAL EXPENDITURES
1971-1972 1972-1973BLDGET
1973-1974BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

3,441.84

3,010.85

1,526.00

1,562.00

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

4,595.00

500.00

TOTAL-CAPITAL OUTLAY

4,303.98*

3,850.34*

8,721.00*

2,062.00*

DEPARTMENT TOTAL NATHANAEAL GREENE MID

624,269.43**

703,994.10**

727,650.00**

750,387.00**

SCHOOL DEPARTMENT DIVISION 2-45

PAGE 152

ROGER WILLIAMS MID SCH

45-02

	ACTUAL EXPENDITURES 1971-1972	1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	462,272.94	512,431.67	531,827.00	620,246.00
TOTAL-PERSONAL SERVICES	462,272.94*	512,431.67*	531,827.00*	620,246.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	2,284.44	2,634.49	2,694.00	2,963.00
112 POSTAGE FREIGHT AND EXPRESS	240.00	247.00	600.00	800.00
121 PRINTING AND BINDING	256.03	12.00	300.00	520.00
121 HEAT LIGHT AND POWER	7,300.94	8,117.48	8,139.00	9,464.00
124 WATER PAYMENTS TO WATER SUPPLY BOARD	2,026.16	2,450.06	1,600.00	1,600.00
181 LAUNDRY AND CLEANING	.00	56.50	.00	28.00
183 DUES AND SUBSCRIPTIONS	520.16	527.25	1,009.00	892.00
TOTAL-SERVICES, OTHER THAN PERSONAL	12,627.73*	14,045.18*	14,342.00*	16,267.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	597.66	86.24	850.00	850.00
205 TEXTBOOKS	5,946.08	7,267.11	5,500.00	5,300.00
206 REFERENCE BOOKS - SCHOOL	68.50	.00	310.00	210.00
215 EDUCATIONAL SUPPLIES	6,744.13	8,591.17	10,225.00	8,917.00
229 HEALTH SUPPLIES	22.56	76.01	30.00	61.00
230 GAS-HOME ECONOMICS	707.20	601.79	778.00	747.00
241 FUEL	14,202.46	12,613.92	24,123.00	23,616.00
TOTAL-MATERIALS AND SUPPLIES	28,288.59*	25,236.24*	41,816.00*	39,701.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	.00	.00	1,300.00	.00

SCHOOL DEPARTMENT DIVISION 2-45

PAGE 153

ROGER WILLIAMS MID SCH

45-02

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT	3,724.28	.00	1,565.00	2,500.00
504 CLASSROOM FURNITURE AND FURNISHINGS	.00	.00	.00	1,274.00
505 LABORATORY EQUIPMENT	.00	.00	.00	368.00
TOTAL-CAPITAL OUTLAY	3,724.28*	.00*	2,865.00*	4,142.00*
DEPARTMENT TOTAL ROGER WILLIAMS MID SCH	506,913.54**	555,713.09**	590,850.00**	680,356.00**

SCHOOL DEPARTMENT DIVISION 2-45

PAGE 154

GILBERT STUART MIDDLE

45-03

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	552,903.93	610,189.43	629,892.00	757,978.00
TOTAL-PERSONAL SERVICES	552,903.93*	610,189.43*	629,892.00*	757,978.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	1,917.08	2,516.97	2,277.00	2,505.00
112 POSTAGE FREIGHT AND EXPRESS	244.00	222.96	200.00	300.00
121 HEAT LIGHT AND POWER	9,096.55	9,807.94	9,614.00	9,464.00
124 WATER PAYMENTS TO WATER SUPPLY BOARD	678.76	812.57	900.00	900.00
123 COPS AND SUBSCRIPTIONS	433.95	594.45	1,242.00	1,027.00
TOTAL-SERVICES, OTHER THAN PERSONAL	12,370.34*	12,954.89*	14,233.00*	14,196.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	430.41	176.12	245.00	355.00
205 TEXTBOOKS	5,916.58	4,212.68	6,308.00	5,190.00
206 REFERENCE BOOKS - SCHOOL	242.11	200.00	400.00	300.00
209 REBINDING OF TEXTBOOKS, LIBRARY BOOKS	.00	.00	.00	100.00
215 EDUCATIONAL SUPPLIES	8,463.19	11,205.52	13,357.00	12,261.00
228 HEALTH SUPPLIES	99.33	179.22	210.00	180.00
230 GAS-HOME ECONOMICS	441.98	477.79	486.00	597.00
241 FUEL	13,704.47	14,836.11	24,075.00	25,328.00
TOTAL-MATERIALS AND SUPPLIES	29,298.07*	31,287.44*	45,081.00*	44,311.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	730.64	821.97	2,000.00	.00

SCHOOL DEPARTMENT DIVISION 2-45

PAGE 155

GILBERT STUART MID S

45-03

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT
504 CLASSROOM FURNITURE AND FURNISHINGS
505 LABORATORY EQUIPMENT

2,021.93
.00
191.45

393.85
.00
165.07

1,105.00
1,573.00
180.00

2,955.00
3,775.00
168.00

TOTAL-CAPITAL OUTLAY

2,944.02*

1,380.89*

5,258.00*

6,898.00*

DEPARTMENT TOTAL GILBERT STUART MID S

597,516.36**

656,812.65**

694,464.00**

823,383.00**

NATHAN BISHOP MID SCH

45-04

	ACTUAL EXPENDITURES 1971-1972	1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	503,733.20	530,529.38	526,751.00	603,778.00
TOTAL-PERSONAL SERVICES	503,733.20*	530,529.38*	526,751.00*	603,778.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	1,341.53	1,651.20	1,575.00	1,733.00
112 POSTAGE FREIGHT AND EXPRESS	140.96	112.00	175.00	200.00
114 AUTOMOBILE ALLOWANCE OTHER	.00	.00	.00	75.00
131 HEAT LIGHT AND POWER	7,801.54	8,070.17	8,236.00	9,464.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	774.57	633.39	440.00	440.00
183 DUES AND SUBSCRIPTIONS	496.25	660.87	875.00	915.00
TOTAL-SERVICES, OTHER THAN PERSONAL	10,554.85*	11,127.63*	11,305.00*	12,827.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	333.36	790.76	230.00	250.00
205 TEXTBOOKS	6,213.35	4,596.63	3,236.00	3,264.00
206 REFERENCE BOOKS - SCHOOL	.00	.00	276.00	130.00
209 REBINDING OF TEXTBOOKS, LIBRARY BOOKS	.00	.00	400.00	400.00
215 EDUCATIONAL SUPPLIES	8,280.69	7,273.27	7,360.00	8,245.00
228 HEALTH SUPPLIES	117.96	33.53	60.00	100.00
230 GAS-HOME ECONOMICS	363.70	354.39	400.00	448.00
241 FUEL	12,837.47	12,292.69	21,121.00	26,000.00
TOTAL-MATERIALS AND SUPPLIES	28,146.53*	25,341.27*	33,083.00*	38,837.00*
CAPITAL OUTLAY				
501 OFFICE FURNITURE MACHINERY AND EQUIPMENT	.00	.00	.00	.00

SCHOOL DEPARTMENT DIVISION 2-45

PAGE 157

NATHAN BISHOP MID SCH

45-04

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS
503 EDUCATIONAL EQUIPMENT
504 CLASSROOM FURNITURE AND FURNISHINGS
505 LABORATORY EQUIPMENT700.00 700.00
241.40 2,444.86
 .00 53.00
798.23 .00100.00
3,440.00
2,200.00
500.00.00
2,710.00
1,305.00
371.00

TOTAL-CAPITAL OUTLAY

1,739.63* 3,197.86*

6,240.00*

4,386.00*

DEPARTMENT TOTAL NATHAN BISHOP MID SCH

544,174.21**

570,196.14**

577,379.00**

659,828.00**

SCHOOL DEPARTMENT DIVISION 2-45

PAGE 158

S W BRIDGEHAM W SCHOOL

45-05

	ACTUAL EXPENDITURES 1971-1972	1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	400,890.73	436,039.04	439,361.00	447,620.00
TOTAL-PERSONAL SERVICES	400,890.73*	436,039.04*	439,361.00*	447,620.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	1,712.04	2,034.20	2,043.00	2,247.00
112 POSTAGE FREIGHT AND EXPRESS	200.00	190.96	300.00	300.00
121 HEAT LIGHT AND POWER	5,588.62	6,156.93	5,861.00	6,309.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	405.97	312.81	450.00	450.00
181 LAUNDRY AND CLEANING	20.00	.00	.00	.00
183 CUES AND SUBSCRIPTIONS	507.44	510.80	896.00	886.00
TOTAL-SERVICES, OTHER THAN PERSONAL	8,434.07*	9,205.70*	9,550.00*	10,192.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	652.33	231.50	350.00	403.00
205 TEXTBOOKS	5,399.55	5,228.65	4,296.00	3,450.00
206 REFERENCE BOOKS - SCHOOL	.00	114.22	824.00	40.00
209 REBINDING OF TEXTBOOKS, LIBRARY BOOKS	.00	.00	125.00	114.00
215 EDUCATIONAL SUPPLIES	4,151.31	5,132.19	5,865.00	4,933.00
228 HEALTH SUPPLIES	.00	81.24	77.00	86.00
241 FUEL	10,420.77	11,373.00	16,463.00	18,000.00
TOTAL-MATERIALS AND SUPPLIES	20,623.96*	22,160.80*	28,000.00*	27,026.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	700.00	700.00	1,150.00	.00

S W BRIDGHAM M SCHOOL

45-05

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

2,002.96

2,283.23

1,200.00

3,043.00

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

5,500.00

725.00

TOTAL-CAPITAL OUTLAY

2,702.96*

2,983.23*

7,850.00*

3,768.00*

DEPARTMENT TOTAL S W BRIDGHAM M SCHOOL

432,651.72**

470,388.77**

484,761.00**

488,606.00**

SCHOOL DEPARTMENT DIVISION 2-45

PAGE 160

ESEK HOPKINS MID SCH

45-06

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	.00	429,128.81	440,454.00	521,770.00
TOTAL-PERSONAL SERVICES	.00*	429,128.81*	440,454.00*	521,770.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	.00	1,516.62	1,640.00	1,804.00
112 POSTAGE FREIGHT AND EXPRESS	.00	175.00	250.00	300.00
131 HEAT LIGHT AND POWER	.00	6,412.74	5,770.00	6,309.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	.00	271.91	330.00	330.00
181 LAUNDRY AND CLEANING	.00	.00	.00	50.00
183 DUES AND SUBSCRIPTIONS	.00	447.65	700.00	500.00
TOTAL-SERVICES, OTHER THAN PERSONAL	.00*	8,823.92*	8,690.00*	9,293.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	.00	170.16	200.00	306.00
205 TEXTBOOKS	.00	3,505.21	4,000.00	5,000.00
206 REFERENCE BOOKS - SCHOOL	.00	63.57	80.00	80.00
215 EDUCATIONAL SUPPLIES	.00	7,073.49	8,404.00	7,407.00
228 HEALTH SUPPLIES	.00	86.42	100.00	200.00
230 GAS-HOME ECONOMICS	.00	300.97	386.00	448.00
241 FUEL	.00	7,939.78	9,687.00	13,719.00
TOTAL-MATERIALS AND SUPPLIES	.00*	19,139.60*	22,857.00*	27,160.00*
CAPITAL OUTLAY				
501 OFFICE FURNITURE MACHINERY AND EQUIPMENT	.00	.00	.00	500.00

SCHOOL DEPARTMENT DIVISION 2-45

PAGE 161

ESEK HOPKINS MID SCH

45-06

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

713.68

756.00

.00

503 EDUCATIONAL EQUIPMENT

.00

2,487.50

645.00

500.00

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

5,110.00

1,500.00

TOTAL-CAPITAL OUTLAY

.00*

3,201.18*

6,551.00*

2,500.00*

DEPARTMENT TOTAL ESEK HOPKINS MID SCH

.00**

460,293.51**

478,552.00**

560,723.00**

SCHOOL DEPARTMENT DIVISION 2-45

PAGE 162

CLIVER HAZARD PERRY

45-07

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	.00	605,334.06	612,780.00	693,443.00
TOTAL-PERSONAL SERVICES	.00*	605,334.06*	612,780.00*	693,443.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	.00	2,074.38	2,049.00	2,254.00
112 POSTAGE FREIGHT AND EXPRESS	.00	224.00	400.00	600.00
114 AUTOMOBILE ALLOWANCE OTHER	.00	.00	.00	120.00
131 HEAT LIGHT AND POWER	.00	8,233.38	8,075.00	9,464.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	.00	536.67	770.00	770.00
183 DUES AND SUBSCRIPTIONS	.00	453.13	632.00	636.00
TOTAL-SERVICES, OTHER THAN PERSONAL	.00*	11,521.56*	11,926.00*	13,844.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	.00	307.05	425.00	645.00
205 TEXTBOOKS	.00	7,573.98	4,812.00	3,129.00
206 REFERENCE BOOKS - SCHOOL	.00	31.62	81.00	44.00
209 REBINDING OF TEXTBOOKS, LIBRARY BOOKS	.00	.00	.00	100.00
215 EDUCATIONAL SUPPLIES	.00	8,255.04	9,179.00	12,796.00
228 HEALTH SUPPLIES	.00	66.33	69.00	72.00
230 GAS-FORM ECONOMICS	.00	399.22	512.00	597.00
241 FUEL	.00	13,351.67	21,581.00	21,527.00
TOTAL-MATERIALS AND SUPPLIES	.00*	29,984.91*	36,659.00*	38,910.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	.00	875.55	500.00	.00

SCHOOL DEPARTMENT DIVISION 2-45

PAGE 163

CLIVER HAZARD PERRY

45-07

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT
504 CLASSROOM FURNITURE AND FURNISHINGS
505 LABORATORY EQUIPMENT

.00	2,684.74
.00	.00
.00	234.20

5,395.00
4,780.00
237.00

6,463.00
500.00
600.00

TOTAL-CAPITAL OUTLAY

.00*	3,794.49*
------	-----------

10,912.00*

7,563.00*

DEPARTMENT TOTAL OLIVER HAZARD PERRY

.00**	650,635.02**
-------	--------------

672,277.00**

753,760.00**

SCHOOL DEPARTMENT DIVISION 2-45

PAGE 164

G J WEST MID SCHOOL

45-08

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

.00

664,285.00

740,654.00

TOTAL-PERSONAL SERVICES

.00*

.00*

664,285.00*

740,654.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

.00

.00

1,552.00

2,147.00

112 POSTAGE FREIGHT AND EXPRESS

.00

.00

440.00

500.00

121 HEAT LIGHT AND POWER

.00

.00

6,580.00

6,309.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

.00

.00

700.00

700.00

181 LAUNDRY AND CLEANING

.00

.00

.00

50.00

183 DUES AND SUBSCRIPTIONS

.00

.00

702.00

673.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

.00*

10,774.00*

10,379.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

.00

240.00

210.00

205 TEXTBOOKS

.00

.00

5,366.00

5,582.00

209 REBINDING OF TEXTBOOKS, LIBRARY BOOKS

.00

.00

210.00

365.00

215 EDUCATIONAL SUPPLIES

.00

.00

13,169.00

13,824.00

228 HEALTH SUPPLIES

.00

.00

75.00

100.00

230 GAS-HOME ECONOMICS

.00

.00

358.00

448.00

241 FUEL

.00

.00

14,555.00

14,554.00

TOTAL-MATERIALS AND SUPPLIES

.00*

.00*

33,973.00*

35,083.00*

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

.00

.00

100.00

.00

SCHOOL DEPARTMENT DIVISION 2-45

PAGE 165

G J WEST MID SCHOOL

45-08

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

.00

.00

606.00

1,093.00

505 LABORATORY EQUIPMENT

.00

.00

180.00

1,508.00

TOTAL-CAPITAL OUTLAY

.00*

.00*

886.00*

2,601.00*

DEPARTMENT TOTAL G J WEST MID SCHOOL

.00**

.00**

709,918.00**

788,717.00**

SCHOOL DEPARTMENT DIVISION 2-46

PAGE 166

ESEK HOPKIN

46-01

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

396,525.84

.00

.00

.00

TOTAL-PERSONAL SERVICES

396,525.84*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

1,411.58

.00

.00

.00

112 POSTAGE FREIGHT AND EXPRESS

270.00

.00

.00

.00

131 HEAT LIGHT AND POWER

3,249.98

.00

.00

.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

225.50

.00

.00

.00

183 DUES AND SUBSCRIPTIONS

419.06

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

5,576.12*

.00*

.00*

.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

171.00

.00

.00

.00

205 TEXTBOOKS

6,881.14

.00

.00

.00

206 REFERENCE BOOKS - SCHOOL

37.72

.00

.00

.00

215 EDUCATIONAL SUPPLIES

7,683.43

.00

.00

.00

228 HEALTH SUPPLIES

115.74

.00

.00

.00

230 GAS-HOME ECONOMICS

350.61

.00

.00

.00

241 FUEL

7,442.65

.00

.00

.00

TOTAL-MATERIALS AND SUPPLIES

22,682.29*

.00*

.00*

.00*

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

757.00

.00

.00

.00

503 EDUCATIONAL EQUIPMENT

1,077.82

.00

.00

.00

SCHOOL DEPARTMENT DIVISION 2-46

PAGE 167

ESEK HOPKIN

46-01

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

CAPITAL OUTLAY

SCS LABORATORY EQUIPMENT

289.75

.00

.00

.00

TOTAL-CAPITAL OUTLAY

2,124.57*

.00*

.00*

.00*

DEPARTMENT TOTAL ESEK HOPKIN

426,908.82**

.00**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-46

PAGE 168

GEORGE J WEST MIS SCH

46-02

	ACTUAL EXPENDITURES 1971-1972	1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	605,961.52	627,473.38	.00	.00
TOTAL-PERSONAL SERVICES	605,961.52*	627,473.38*	.00*	.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	1,641.75	2,098.14	.00	.00
112 POSTAGE FREIGHT AND EXPRESS	586.00	400.00	.00	.00
131 HEAT LIGHT AND POWER	5,922.76	7,172.03	.00	.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	597.55	474.32	.00	.00
181 LAUNDRY AND CLEANING	60.00	35.00	.00	.00
183 DUES AND SUBSCRIPTIONS	572.25	569.25	.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	9,380.31*	10,748.74*	.00*	.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	223.25	197.56	.00	.00
205 TEXTBOOKS	6,931.96	7,161.29	.00	.00
215 EDUCATIONAL SUPPLIES	6,058.82	7,717.63	.00	.00
228 HEALTH SUPPLIES	92.39	74.35	.00	.00
230 GAS-HOME ECONOMICS	325.66	346.94	.00	.00
241 FUEL	9,413.98	10,382.10	.00	.00
TOTAL-MATERIALS AND SUPPLIES	23,046.06*	25,879.87*	.00*	.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	882.66	918.41	.00	.00
503 EDUCATIONAL EQUIPMENT	3,233.17	3,150.42	.00	.00

SCHOOL DEPARTMENT DIVISION 2-46

PAGE 169

GEORGE J WEST MIS SCH

46-02

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

505 LABORATORY EQUIPMENT

377.45

291.28

.00

.00

TOTAL-CAPITAL OUTLAY

4,493.28*

4,360.11*

.00*

.00*

DEPARTMENT TOTAL GEORGE J WEST MIS SCH

642,881.17**

668,462.10**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-46

PAGE 170

CLIVER H PERRY JR HIGH

46-06

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	537,782.56	.00	.00	.00
TOTAL-PERSONAL SERVICES	537,782.56*	.00*	.00*	.00*
SERVICES, OTHER THAN PERSONAL				
111 TELEPHONE AND TELEGRAPH	1,744.52	.00	.00	.00
112 POSTAGE FREIGHT AND EXPRESS	200.00	.00	.00	.00
121 PRINTING AND BINDING	178.84	.00	.00	.00
131 HEAT LIGHT AND POWER	7,403.50	.00	.00	.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	433.32	.00	.00	.00
183 CUPS AND SUBSCRIPTIONS	459.50	.00	.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	10,419.68*	.00*	.00*	.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	420.36	.00	.00	.00
205 TEXTBOOKS	5,529.56	.00	.00	.00
206 REFERENCE BOOKS - SCHOOL	49.71	.00	.00	.00
215 EDUCATIONAL SUPPLIES	6,921.13	.00	.00	.00
228 HEALTH SUPPLIES	49.67	.00	.00	.00
230 GAS-HOME ECONOMICS	465.16	.00	.00	.00
241 FUEL	13,619.05	.00	.00	.00
TOTAL-MATERIALS AND SUPPLIES	27,054.64*	.00*	.00*	.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	630.98	.00	.00	.00

SCHOOL DEPARTMENT DIVISION 2-46

PAGE 171

OLIVER H PERRY JR HIGH

46-06

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

3,571.39

.00

.00

.00

TOTAL-CAPITAL OUTLAY

4,202.37*

.00*

.00*

.00*

DEPARTMENT TOTAL OLIVER H PERRY JR HIGH

579,459.25**

.00**

.00**

.00**

CENTRAL HIGH

47-01

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	971,262.50	1,067,027.49	1,108,468.00	1,242,197.00
TOTAL-PERSONAL SERVICES	971,262.50*	1,067,027.49*	1,108,468.00*	1,242,197.00*
SERVICES, OTHER THAN PERSONAL				
109 FEES NOT OTHERWISE CLASSIFIED	.00	2,013.00	2,500.00	2,750.00
112 POSTAGE FREIGHT AND EXPRESS	668.00	480.00	1,000.00	1,500.00
114 AUTOMOBILE ALLOWANCE OTHER	352.50	205.60	348.00	600.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	1,099.03	1,412.97	1,165.00	1,165.00
166 RENTAL OF BUILDINGS AND OTHER STRUCTURES	.00	997.50	2,500.00	3,000.00
183 DUES AND SUBSCRIPTIONS	1,138.82	1,190.64	1,685.00	2,090.00
TOTAL-SERVICES, OTHER THAN PERSONAL	3,258.35*	6,299.71*	9,198.00*	11,105.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	917.15	1,178.49	1,035.00	1,933.00
205 TEXTBOOKS	18,341.21	15,377.02	10,232.00	15,287.00
206 REFERENCE BOOKS - SCHOOL	84.85	211.72	365.00	244.00
209 REBINDING OF TEXTBOOKS, LIBRARY BOOKS	.00	.00	130.00	69.00
210 ATHLETIC SUPPLIES	5,989.59	5,779.88	9,800.00	7,702.00
215 EDUCATIONAL SUPPLIES	11,166.37	21,421.91	24,000.00	20,781.00
228 HEALTH SUPPLIES	506.99	580.79	150.00	413.00
230 GAS-HOME ECONOMICS	432.04	398.08	475.00	597.00
TOTAL-MATERIALS AND SUPPLIES	37,438.20*	44,947.89*	46,187.00*	47,026.00*
CAPITAL OUTLAY				
501 OFFICE FURNITURE MACHINERY AND EQUIPMENT	.00	.00	.00	1,000.00

CENTRAL HIGH

47-01

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS	2,477.45	2,786.48	4,000.00	3,300.00
503 EDUCATIONAL EQUIPMENT	7,045.98	3,237.74	7,000.00	3,008.00
504 CLASSROOM FURNITURE AND FURNISHINGS	.00	.00	600.00	.00
505 LABORATORY EQUIPMENT	1,142.64	1,297.48	1,400.00	1,000.00
TOTAL-CAPITAL OUTLAY	10,666.07*	7,321.70*	12,000.00*	8,308.00*

DEPARTMENT TOTAL CENTRAL HIGH

1,022,625.12**	1,125,596.79**	1,176,853.00**	1,308,636.00**
----------------	----------------	----------------	----------------

CLASSICAL HIGH

47-02

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

978,222.80

998,635.15

1,060,469.00

1,074,892.00

TOTAL-PERSONAL SERVICES

978,222.80*

998,635.15*

1,060,469.00*

1,074,892.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

785.00

2,521.28

4,971.00

5,873.00

112 POSTAGE FREIGHT AND EXPRESS

508.00

640.00

640.00

800.00

114 AUTOMOBILE ALLOWANCE OTHER

222.72

77.76

261.00

350.00

134 WATER PAYMENTS TO WATER SUPPLY BOARD

.00

.00

715.00

715.00

163 RENTAL OF OTHER EQUIPMENT

143.44

174.67

375.00

500.00

166 RENTAL OF BUILDINGS AND OTHER STRUCTURES

.00

.00

.00

2,300.00

181 LAUNDRY AND CLEANING

276.45

252.70

421.00

766.00

183 DUES AND SUBSCRIPTIONS

1,184.32

1,361.61

2,351.00

2,153.00

TOTAL-SERVICES, OTHER THAN PERSONAL

3,119.93*

5,028.02*

9,734.00*

13,457.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

1,274.43

1,581.15

1,400.00

1,540.00

205 TEXTBOOKS

19,099.66

14,907.37

15,045.00

16,138.00

206 REFERENCE BOOKS - SCHOOL

315.72

201.82

690.00

1,252.00

207 TESTING MATERIALS

.00

.00

457.00

.00

209 REBINDING OF TEXTBOOKS, LIBRARY BOOKS

.00

.00

481.00

656.00

210 ATHLETIC SUPPLIES

6,249.85

8,015.14

7,050.00

7,700.00

215 EDUCATIONAL SUPPLIES

10,289.53

10,624.14

12,420.00

10,739.00

228 HEALTH SUPPLIES

493.63

775.88

480.00

363.00

230 GAS-HOME ECONOMICS

142.96

230.57

157.00

149.00

TOTAL-MATERIALS AND SUPPLIES

37,865.78*

36,336.07*

38,180.00*

38,537.00*

CLASSICAL HIGH

47-02

CONTINUED

ACTUAL EXPENDITURES

1971-1972

1972-1973

BUDGET

1973-1974

BUDGET

1974-1975

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

2,594.58

2,978.01

756.00

2,300.00

503 EDUCATIONAL EQUIPMENT

4,747.21

2,102.63

2,989.00

4,085.00

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

445.00

7,000.00

505 LABORATORY EQUIPMENT

1,018.63

753.00

650.00

1,151.00

TOTAL-CAPITAL OUTLAY

8,360.42*

5,833.64*

4,840.00*

14,536.00*

DEPARTMENT TOTAL CLASSICAL HIGH

1,027,568.93**

1,045,832.88**

1,112,223.00**

1,141,422.00**

HOPE HIGH

47-03

	ACTUAL EXPENDITURES 1971-1972	1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	1,023,422.92	1,114,059.56	1,180,604.00	1,107,147.00
TOTAL-PERSONAL SERVICES	1,023,422.92*	1,114,059.56*	1,180,604.00*	1,107,147.00*
SERVICES, OTHER THAN PERSONAL				
109 FEES NOT OTHERWISE CLASSIFIED	2,086.11	90.00	.00	2,260.00
111 TELEPHONE AND TELEGRAPH	5,138.38	5,449.35	4,868.00	5,355.00
112 POSTAGE FREIGHT AND EXPRESS	1,425.00	550.00	750.00	750.00
114 AUTOMOBILE ALLOWANCE OTHER	149.88	180.52	287.00	300.00
131 HEAT LIGHT AND POWER	17,496.97	19,016.29	18,380.00	18,927.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	791.57	818.06	850.00	850.00
137 EXTRA CURRICULA CULTURAL OFFERING	5.00	.00	.00	.00
161 RENTAL OF OFFICE MACHINERY AND EQUIPMENT	90.00	126.00	130.00	130.00
163 RENTAL OF OTHER EQUIPMENT	1,529.42	1,735.75	.00	.00
166 RENTAL OF BUILDINGS AND OTHER STRUCTURES	1,955.00	1,957.00	2,100.00	2,100.00
181 LAUNDRY AND CLEANING	135.00	150.00	105.00	150.00
183 DUES AND SUBSCRIPTIONS	953.22	1,043.59	2,026.00	2,075.00
TOTAL-SERVICES, OTHER THAN PERSONAL	31,755.55*	31,116.56*	29,536.00*	32,937.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	2,486.56	863.54	2,048.00	1,391.00
205 TEXTBOOKS	18,752.86	9,458.62	9,209.00	7,017.00
206 REFERENCE BOOKS - SCHOOL	374.98	365.19	282.00	181.00
209 REBINDING OF TEXTBOOKS, LIBRARY BOOKS	.00	.00	762.00	350.00
210 ATHLETIC SUPPLIES	5,787.01	5,081.43	5,240.00	5,225.00
215 EDUCATIONAL SUPPLIES	14,347.78	16,431.63	15,228.00	16,042.00
228 HEALTH SUPPLIES	182.91	131.80	26.00	53.00

SCHOOL DEPARTMENT DIVISION 2-47

PAGE 177

HOPE HIGH

47-03

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

MATERIALS AND SUPPLIES

220 GAS-HOME ECONOMICS
241 FUEL

1,568.80
25,721.41

1,126.88
28,504.48

1,726.00
33,294.00

1,651.00
35,000.00

TOTAL-MATERIALS AND SUPPLIES

69,222.31*

61,963.57*

67,815.00*

66,910.00*

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS
503 EDUCATIONAL EQUIPMENT
504 CLASSROOM FURNITURE AND FURNISHINGS
505 LABORATORY EQUIPMENT

2,030.17
8,458.07
.00
2,042.76

1,609.34
7,130.34
.00
475.80

500.00
8,328.00
522.00
247.00

2,000.00
7,053.00
1,839.00
400.00

TOTAL-CAPITAL OUTLAY

12,531.00*

9,215.48*

9,597.00*

11,292.00*

DEPARTMENT TOTAL HOPE HIGH

1,136,931.78**

1,216,355.17**

1,287,552.00**

1,218,286.00**

SCHOOL DEPARTMENT DIVISION 2-47

PAGE 178

MOUNT PLEASANT HIGH

47-04

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	1,267,776.12	1,406,659.87	1,464,685.00	1,449,075.00
TOTAL-PERSONAL SERVICES	1,267,776.12*	1,406,659.87*	1,464,685.00*	1,449,075.00*
SERVICES, OTHER THAN PERSONAL				
109 FEES NOT OTHERWISE CLASSIFIED	641.21	2,546.26	2,092.00	2,574.00
111 TELEPHONE AND TELEGRAPH	2,672.93	4,042.18	3,794.00	4,173.00
112 POSTAGE FREIGHT AND EXPRESS	612.00	806.00	1,038.00	1,160.00
114 AUTOMOBILE ALLOWANCE OTHER	.00	18.84	374.00	90.00
121 PRINTING AND BINDING	297.00	297.00	250.00	265.00
121 HEAT LIGHT AND POWER	15,796.18	16,840.91	16,690.00	18,927.00
134 WATER PAYMENTS TO WATER SUPPLY BOARD	723.73	634.15	750.00	750.00
163 RENTAL OF OTHER EQUIPMENT	735.00	701.00	75.00	.00
166 RENTAL OF BUILDINGS AND OTHER STRUCTURES	1,505.00	1,505.00	1,500.00	2,500.00
183 DUES AND SUBSCRIPTIONS	1,604.00	1,404.51	2,094.00	2,372.00
TOTAL-SERVICES, OTHER THAN PERSONAL	24,587.05*	28,795.85*	28,657.00*	32,811.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	2,879.14	2,365.16	1,691.00	797.00
205 TEXTBOOKS	12,631.27	17,525.25	11,812.00	12,943.00
206 REFERENCE BOOKS - SCHOOL	1,411.83	713.25	458.00	943.00
209 REBINDING OF TEXTBOOKS, LIBRARY BOOKS	.00	.00	381.00	668.00
210 ATHLETIC SUPPLIES	7,218.89	7,583.79	8,374.00	7,164.00
215 EDUCATIONAL SUPPLIES	17,197.76	23,361.59	25,695.00	19,085.00
228 HEALTH SUPPLIES	502.70	562.19	383.00	523.00
230 GAS-HOME ECONOMICS	642.13	660.63	706.00	597.00
241 FUEL	18,827.08	21,806.12	31,710.00	35,000.00
TOTAL-MATERIALS AND SUPPLIES	61,310.80*	74,577.98*	81,210.00*	77,720.00*

MOUNT PLEASANT HIGH

47-04

CONTINUED

ACTUAL EXPENDITURES
1971-1972

1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS

2,907.00

2,570.50

2,500.00

2,600.00

503 EDUCATIONAL EQUIPMENT

8,304.21

6,815.50

10,413.00

9,406.00

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

.00

2,036.00

875.00

505 LABORATORY EQUIPMENT

891.45

.00

606.00

.00

TOTAL-CAPITAL OUTLAY

12,102.66*

9,386.00*

15,555.00*

12,881.00*

DEPARTMENT TOTAL MOUNT PLEASANT HIGH

1,365,776.63**

1,519,419.70**

1,590,107.00**

1,572,487.00**

STATE VOCATIONAL GRANTS

47-05

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	.00	29,350.65	15,500.00	.00
TOTAL-PERSONAL SERVICES	.00*	29,350.65*	15,500.00*	.00*
SERVICES, OTHER THAN PERSONAL				
112 POSTAGE FREIGHT AND EXPRESS	.00	.00	100.00	.00
114 AUTOMOBILE ALLOWANCE OTHER	.00	395.67	440.00	.00
129 TRANSPORTATION-PUPILS	.00	69.22	.00	.00
149 REPAIRS TO OTHER EQUIPMENT	.00	.00	.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	.00*	464.89*	540.00*	.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	.00	.00	200.00	.00
205 TEXTBOOKS	.00	.00	.00	.00
215 EDUCATIONAL SUPPLIES	.00	6,251.74	2,775.00	.00
TOTAL-MATERIALS AND SUPPLIES	.00*	6,251.74*	2,975.00*	.00*
SPECIAL ITEMS				
350 BLUE CROSS AND PHYSICIANS SERVICES	.00	.00	480.00	.00
366 STATE RETIREMENT - SCHOOL	.00	.00	1,408.00	.00
398 FEDERAL OLD AGE AND SURVIVORS INSURANCE	.00	.00	2,464.00	.00
TOTAL-SPECIAL ITEMS	.00*	.00*	4,352.00*	.00*
CAPITAL OUTLAY				
503 EDUCATIONAL EQUIPMENT	.00	11,810.59	.00	.00
TOTAL-CAPITAL OUTLAY	.00*	11,810.59*	.00*	.00*
DEPARTMENT TOTAL STATE VOCATIONAL GRANTS	.00**	47,877.87**	23,367.00**	.00**

SCHOOL DEPARTMENT DIVISION 2-47

PAGE 181

MULTI CLUSTER CAREERS

47-06

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

CC1 SALARIES AND WAGES PERMANENT POSITIONS

.00

.00

8,500.00

4,805.00

TOTAL-PERSONAL SERVICES

.00*

.00*

8,500.00*

4,805.00*

SERVICES, OTHER THAN PERSONAL

114 AUTOMOBILE ALLOWANCE OTHER

.00

.00

500.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

.00*

500.00*

.00*

MATERIALS AND SUPPLIES

205 TEXTBOOKS

.00

.00

100.00

.00

215 EDUCATIONAL SUPPLIES

.00

.00

1,000.00

500.00

TOTAL-MATERIALS AND SUPPLIES

.00*

.00*

1,100.00*

500.00*

SPECIAL ITEMS

350 BLUE CROSS AND PHYSICIANS SERVICES

.00

.00

480.00

.00

386 STATE RETIREMENT - SCHOOL

.00

.00

382.00

.00

358 FEDERAL OLD AGE AND SURVIVORS INSURANCE

.00

.00

498.00

.00

TOTAL-SPECIAL ITEMS

.00*

.00*

1,361.00*

.00*

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

.00

.00

.00

.00

TOTAL-CAPITAL OUTLAY

.00*

.00*

.00*

.00*

DEPARTMENT TOTAL MULTI CLUSTER CAREERS

.00**

.00**

11,461.00**

5,305.00**

HOME IMPROVEMENT/SPECIAL EDUCATION 47-07

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	.00	.00	10,900.00	.00
TOTAL-PERSONAL SERVICES	.00*	.00*	10,900.00*	.00*
SERVICES, OTHER THAN PERSONAL				
114 AUTOMOBILE ALLOWANCE OTHER	.00	.00	1,300.00	.00
149 REPAIRS TO OTHER EQUIPMENT	.00	.00	150.00	.00
TOTAL-SERVICES, OTHER THAN PERSONAL	.00*	.00*	1,450.00*	.00*
MATERIALS AND SUPPLIES				
215 EDUCATIONAL SUPPLIES	.00	.00	2,500.00	.00
TOTAL-MATERIALS AND SUPPLIES	.00*	.00*	2,500.00*	.00*
SPECIAL ITEMS				
350 BLUE CROSS AND PHYSICIANS SERVICES	.00	.00	480.00	.00
386 STATE RETIREMENT - SCHOOL	.00	.00	491.00	.00
387 CITY RETIREMENT	.00	.00	.00	.00
398 FEDERAL OLD AGE AND SURVIVORS INSURANCE	.00	.00	638.00	.00
TOTAL-SPECIAL ITEMS	.00*	.00*	1,609.00*	.00*
CAPITAL OUTLAY				
504 CLASSROOM FURNITURE AND FURNISHINGS	.00	.00	.00	.00
TOTAL-CAPITAL OUTLAY	.00*	.00*	.00*	.00*
DEPARTMENT TOTAL HOME IMPROVEMENT/SPECIAL EDUCATION	.00**	.00**	16,459.00**	.00**

SCHOOL DEPARTMENT DIVISION 2-47

PAGE 183

INTRO TO VOCATIONS

47-08

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

OO1 SALARIES AND WAGES PERMANENT POSITIONS

.00

.00

.00

7,500.00

TOTAL-PERSONAL SERVICES

.00*

.00*

.00*

7,500.00*

DEPARTMENT TOTAL INTRO TO VOCATIONS

.00**

.00**

.00**

7,500.00**

SCHOOL DEPARTMENT DIVISION 2-47

PAGE 184

CAREER EDUC M P ELEM

47-11

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

.00

.00

.00

50.00

129 TRANSPORTATION-PUPILS

.00

.00

.00

500.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

.00*

.00*

550.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

.00

.00

100.00

TOTAL-MATERIALS AND SUPPLIES

.00*

.00*

.00*

100.00*

DEPARTMENT TOTAL CAREER EDUC M P ELEM

.00**

.00**

.00**

650.00**

SCHOOL DEPARTMENT DIVISION 2-47

PAGE 185

CAREER EDUC FLYNN

47-12

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS
129 TRANSPORTATION-PUPILS.00
.00.00
.00.00
.0050.00
500.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

.00*

.00*

550.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES
205 TEXTBOOKS.00
.00.00
.00.00
.00100.00
500.00

TOTAL-MATERIALS AND SUPPLIES

.00*

.00*

.00*

600.00*

DEPARTMENT TOTAL CAREER EDUC FLYNN

.00**

.00**

.00**

1,150.00**

SCHOOL DEPARTMENT DIVISION 2-47

PAGE 186

PROTECTIVE SER CAREER

47-13

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

SERVICES, OTHER THAN PERSONAL

125 TRANSPORTATION-PUPILS

.00

.00

.00

500.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

.00*

.00*

500.00*

MATERIALS AND SUPPLIES

205 TEXTBOOKS

.00

.00

.00

600.00

215 EDUCATIONAL SUPPLIES

.00

.00

.00

500.00

TOTAL-MATERIALS AND SUPPLIES

.00*

.00*

.00*

1,100.00*

SPECIAL ITEMS

350 BLUE CROSS AND PHYSICIANS SERVICES

.00

.00

.00

480.00

386 STATE RETIREMENT - SCHOOL

.00

.00

.00

537.00

398 FEDERAL OLD AGE AND SURVIVORS INSURANCE

.00

.00

.00

698.00

TOTAL-SPECIAL ITEMS

.00*

.00*

.00*

1,715.00*

DEPARTMENT TOTAL PROTECTIVE SER CAREER

.00**

.00**

.00**

3,315.00**

PROJECT AWARE

47-14

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

.00

.00

15,500.00

TOTAL-PERSONAL SERVICES

.00*

.00*

.00*

15,500.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

.00

.00

.00

180.00

112 POSTAGE FREIGHT AND EXPRESS

.00

.00

.00

100.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

.00

.00

300.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

.00*

.00*

580.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

.00

.00

200.00

TOTAL-MATERIALS AND SUPPLIES

.00*

.00*

.00*

200.00*

SPECIAL ITEMS

350 BLUE CROSS AND PHYSICIANS SERVICES

.00

.00

.00

480.00

386 STATE RETIREMENT - SCHCOL

.00

.00

.00

698.00

398 FEDERAL OLD AGE AND SURVIVORS INSURANCE

.00

.00

.00

738.00

TOTAL-SPECIAL ITEMS

.00*

.00*

.00*

1,916.00*

DEPARTMENT TOTAL PROJECT AWARE

.00**

.00**

.00**

18,196.00**

COOPERATIVE EDUCATION

47-15

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

.00

.00

7,690.00

TOTAL-PERSONAL SERVICES

.00*

.00*

.00*

7,690.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

.00

.00

.00

100.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

.00

.00

495.00

183 DUES AND SUBSCRIPTIONS

.00

.00

.00

17.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

.00*

.00*

612.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

.00

.00

160.00

206 REFERENCE BOOKS - SCHOOL

.00

.00

.00

40.00

TOTAL-MATERIALS AND SUPPLIES

.00*

.00*

.00*

200.00*

SPECIAL ITEMS

350 BLUE CROSS AND PHYSICIANS SERVICES

.00

.00

.00

680.00

386 STATE RETIREMENT - SCHOOL

.00

.00

.00

720.00

387 CITY RETIREMENT

.00

.00

.00

490.00

398 FEDERAL OLD AGE AND SURVIVORS INSURANCE

.00

.00

.00

1,063.00

TOTAL-SPECIAL ITEMS

.00*

.00*

.00*

2,953.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

.00

.00

.00

88.00

TOTAL-CAPITAL OUTLAY

.00*

.00*

.00*

88.00*

DEPARTMENT TOTAL COOPERATIVE EDUCATION

.00**

.00**

.00**

11,543.00**

SCHOOL DEPARTMENT DIVISION 2-48

PAGE 189

SUMMER SCHOOLS

48-00

ACTUAL	EXPENDITURES
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

10,883.49

11,516.53

16,746.00

16,746.00

TOTAL-PERSONAL SERVICES

10,883.49*

11,516.53*

16,746.00*

16,746.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

36.00

24.00

75.00

125.00

TOTAL-SERVICES, OTHER THAN PERSONAL

36.00*

24.00*

75.00*

125.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

30.15

60.00

60.00

215 EDUCATIONAL SUPPLIES

5.40

.00

.00

100.00

TOTAL-MATERIALS AND SUPPLIES

5.40*

30.15*

60.00*

160.00*

DEPARTMENT TOTAL SUMMER SCHOOLS

10,924.89**

11,570.68**

16,881.00**

17,031.00**

SCHOOL DEPARTMENT DIVISION 2-49

PAGE 190

SUPR READING

49-04

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

10,026.86

.00

.00

.00

TOTAL-PERSONAL SERVICES

10,026.86*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

114 AUTOMOBILE ALLOWANCE OTHER

268.86

.00

.00

.00

183 DUES AND SUBSCRIPTIONS

22.25

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

291.11*

.00*

.00*

.00*

DEPARTMENT TOTAL SUPR READING

10,317.97**

.00**

.00**

.00**

ALTERN LEARN PROJECT

49-06

	ACTUAL EXPENDITURES		BUDGET	BUDGET
	1971-1972	1972-1973	1973-1974	1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	9,390.00	17,885.00	46,725.00	83,091.00
TOTAL-PERSONAL SERVICES	9,390.00*	17,885.00*	46,725.00*	83,091.00*
SERVICES, OTHER THAN PERSONAL				
109 FEES NOT OTHERWISE CLASSIFIED	.00	.00	.00	10,250.00
111 TELEPHONE AND TELEGRAPH	.00	.00	.00	600.00
112 POSTAGE FREIGHT AND EXPRESS	.00	174.94	200.00	500.00
114 AUTOMOBILE ALLOWANCE OTHER	.00	319.80	348.00	500.00
129 TRANSPORTATION-PUPILS	.00	325.00	500.00	1,500.00
166 RENTAL OF BUILDINGS AND OTHER STRUCTURES	.00	.00	.00	7,000.00
183 DUES AND SUBSCRIPTIONS	20.00	78.00	.00	.00
187 TUITION PAYMENTS	.00	.00	.00	2,000.00
188 IN-SERVICE	.00	.00	.00	1,850.00
TOTAL-SERVICES, OTHER THAN PERSONAL	20.00*	897.74*	1,048.00*	24,200.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	.00	42.10	66.00	548.00
205 TEXTBOOKS	2,303.55	637.96	2,500.00	3,000.00
215 EDUCATIONAL SUPPLIES	2,599.88	2,801.90	1,500.00	4,025.00
216 SCHOOL ACTIVITIES	.00	.00	.00	4,250.00
TOTAL-MATERIALS AND SUPPLIES	4,903.43*	3,481.96*	4,066.00*	11,823.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	.00	243.40	300.00	400.00

SCHOOL DEPARTMENT DIVISION 2-49

PAGE 192

ALTERN LEARN PROJECT

49-06

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

4,418.67

4,614.66

.00

.00

TOTAL-CAPITAL OUTLAY

4,418.67*

4,858.06*

300.00*

400.00*

DEPARTMENT TOTAL ALTERN LEARN PROJECT

18,732.10**

27,122.76**

52,139.00**

119,514.00**

SCHOOL DEPARTMENT DIVISION 2-49

PAGE 193

KNOWLEDGE IS POWER

49-07

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	.00	.00	.00	23,270.00
TOTAL-PERSONAL SERVICES	.00*	.00*	.00*	23,270.00*
SERVICES, OTHER THAN PERSONAL				
109 FEES NOT OTHERWISE CLASSIFIED	30,953.00	.00	.00	1,000.00
111 TELEPHONE AND TELEGRAPH	.00	.00	.00	600.00
112 POSTAGE FREIGHT AND EXPRESS	.00	.00	.00	75.00
129 TRANSPORTATION-PUPILS	.00	.00	.00	134.00
183 DUES AND SUBSCRIPTIONS	.00	.00	.00	85.00
187 TUITION PAYMENTS	.00	.00	.00	133.00
TOTAL-SERVICES, OTHER THAN PERSONAL	30,953.00*	.00*	.00*	2,027.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	.00	.00	.00	150.00
205 TEXTBOOKS	.00	.00	.00	800.00
206 REFERENCE BOOKS - SCHOOL	.00	.00	.00	200.00
215 EDUCATIONAL SUPPLIES	.00	.00	.00	873.00
216 SCHOOL ACTIVITIES	.00	.00	.00	400.00
228 HEALTH SUPPLIES	.00	.00	.00	10.00
TOTAL-MATERIALS AND SUPPLIES	.00*	.00*	.00*	2,433.00*
CAPITAL OUTLAY				
502 BOOKS MAPS AND CHARTS	.00	.00	.00	100.00
503 EDUCATIONAL EQUIPMENT	.00	.00	.00	900.00

SCHOOL DEPARTMENT DIVISION 2-49

PAGE 194

KNOWLEDGE IS POWER

49-07

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

CAPITAL OUTLAY

505 LABORATORY EQUIPMENT

.00

.00

.00

1,200.00

TOTAL-CAPITAL OUTLAY

.00*

.00*

.00*

2,200.00*

DEPARTMENT TOTAL KNOWLEDGE IS POWER

30,953.00**

.00**

.00**

29,930.00**

CLASSROOM IN THE PARK

49-08

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
CC1 SALARIES AND WAGES PERMANENT POSITIONS	.00	.00	.00	25,520.00
TOTAL-PERSONAL SERVICES	.00*	.00*	.00*	25,520.00*
SERVICES, OTHER THAN PERSONAL				
109 FEES NOT OTHERWISE CLASSIFIED	.00	.00	.00	1,133.00
111 TELEPHONE AND TELEGRAPH	.00	.00	.00	600.00
112 POSTAGE FREIGHT AND EXPRESS	.00	.00	.00	75.00
131 HEAT LIGHT AND POWER	.00	.00	.00	1,200.00
183 DUES AND SUBSCRIPTIONS	.00	.00	.00	85.00
187 TUITION PAYMENTS	.00	.00	.00	133.00
TOTAL-SERVICES, OTHER THAN PERSONAL	.00*	.00*	.00*	3,226.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	.00	.00	.00	175.00
205 TEXTBOOKS	.00	.00	.00	800.00
206 REFERENCE BOOKS - SCHOOL	.00	.00	.00	100.00
215 EDUCATIONAL SUPPLIES	.00	.00	.00	1,092.00
216 SCHOOL ACTIVITIES	.00	.00	.00	400.00
228 HEALTH SUPPLIES	.00	.00	.00	10.00
TOTAL-MATERIALS AND SUPPLIES	.00*	.00*	.00*	2,577.00*
SPECIAL ITEMS				
389 STIPENDS	.00	.00	.00	.00
TOTAL-SPECIAL ITEMS	.00*	.00*	.00*	.00*

SCHOOL DEPARTMENT DIVISION 2-49

PAGE 196

CLASSROOM IN THE PARK

49-08

CONTINUED

ACTUAL	EXPENDITURES
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

502 BOOKS MAPS AND CHARTS
503 EDUCATIONAL EQUIPMENT
505 LABORATORY EQUIPMENT

.00
.00
.00

.00
.00
.00

.00
.00
.00

100.00
900.00
900.00

TOTAL-CAPITAL OUTLAY

.00*

.00*

.00*

1,900.00*

DEPARTMENT TOTAL CLASSROOM IN THE PARK

.00**

.00**

.00**

33,223.00**

PLAN & PRG DEV MGR

51-00

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

65,404.13

61,792.00

62,418.00

TOTAL-PERSONAL SERVICES

.00*

65,404.13*

61,792.00*

62,418.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

.00

.00

109.00

.00

112 POSTAGE FREIGHT AND EXPRESS

.00

175.00

175.00

225.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

323.91

417.00

480.00

117 TRAVEL SUBSISTENCE CONVENTIONS

.00

265.77

500.00

.00

183 DUES AND SUBSCRIPTIONS

.00

204.50

72.00

73.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

969.18*

1,273.00*

778.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

469.92

505.00

600.00

206 REFERENCE BOOKS - SCHOOL

.00

150.02

75.00

100.00

215 EDUCATIONAL SUPPLIES

.00

548.46

4,575.00

1,000.00

TOTAL-MATERIALS AND SUPPLIES

.00*

1,168.40*

5,155.00*

1,700.00*

SPECIAL ITEMS

389 STIPENDS

.00

6,000.00

14,291.00

15,000.00

TOTAL-SPECIAL ITEMS

.00*

6,000.00*

14,291.00*

15,000.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

.00

.00

55.00

.00

TOTAL-CAPITAL OUTLAY

.00*

.00*

55.00*

.00*

DEPARTMENT TOTAL PLAN & PRG DEV MGR

.00**

73,541.71**

82,606.00**

79,896.00**

SCHOOL DEPARTMENT DIVISION 2-51

PAGE 198

PLAN COMM & AESTHETICS

51-01

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

18,999.96

19,000.00

20,045.00

TOTAL-PERSONAL SERVICES

.00*

18,999.96*

19,000.00*

20,045.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

.00

75.00

100.00

120.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

321.84

344.00

344.00

183 DUES AND SUBSCRIPTIONS

.00

.00

25.00

25.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

396.84*

469.00*

489.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

116.07

200.00

300.00

205 TEXTBOOKS

.00

.00

1,800.00

2,800.00

215 EDUCATIONAL SUPPLIES

.00

.00

2,100.00

1,100.00

TOTAL-MATERIALS AND SUPPLIES

.00*

116.07*

4,100.00*

4,200.00*

DEPARTMENT TOTAL PLAN COMM & AESTHETICS

.00**

19,512.87**

23,569.00**

24,734.00**

PLAN HUM REL & CUL STD

51-02

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

16,529.51

17,000.00

17,935.00

TOTAL-PERSONAL SERVICES

.00*

16,529.51*

17,000.00*

17,935.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

.00

75.00

100.00

120.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

217.44

348.00

400.00

183 DUES AND SUBSCRIPTIONS

.00

.00

17.00

25.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

292.44*

465.00*

545.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

87.57

200.00

300.00

205 TEXTBOOKS

.00

.00

.00

726.00

215 EDUCATIONAL SUPPLIES

.00

.00

2,908.00

2,272.00

TOTAL-MATERIALS AND SUPPLIES

.00*

87.57*

3,108.00*

3,298.00*

DEPARTMENT TOTAL PLAN HUM REL & CUL STD

.00**

16,909.52**

20,573.00**

21,778.00**

SCHOOL DEPARTMENT DIVISION 2-51

PAGE 200

PLA TEC & ENV LIFE STD

51-03

ACTUAL	EXPENDITURES
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

18,900.00

18,900.00

18,500.00

TOTAL-PERSONAL SERVICES

.00*

18,900.00*

18,900.00*

18,500.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

.00

75.00

100.00

120.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

378.64

348.00

360.00

183 DUES AND SUBSCRIPTIONS

.00

.00

33.00

33.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

453.64*

481.00*

513.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

175.54

200.00

300.00

205 TEXTBOOKS

.00

.00

691.00

600.00

215 EDUCATIONAL SUPPLIES

.00

.00

1,925.00

2,000.00

TOTAL-MATERIALS AND SUPPLIES

.00*

175.54*

2,816.00*

2,900.00*

DEPARTMENT TOTAL PLA TEC & ENV LIFE STD

.00**

19,529.18**

22,197.00**

21,913.00**

PLAN INDIVIDUAL PROG

51-04

ACTUAL	EXPENDITURES
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

17,000.04

17,000.00

17,935.00

TOTAL-PERSONAL SERVICES

.00*

17,000.04*

17,000.00*

17,935.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

.00

75.00

100.00

120.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

340.26

348.00

400.00

183 DUES AND SUBSCRIPTIONS

.00

.00

39.00

34.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

415.26*

487.00*

554.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

106.22

200.00

300.00

205 TEXTBOOKS

.00

.00

.00

500.00

215 EDUCATIONAL SUPPLIES

.00

.00

.00

500.00

TOTAL-MATERIALS AND SUPPLIES

.00*

106.22*

200.00*

1,300.00*

DEPARTMENT TOTAL PLAN INDIVIDUAL PROG

.00**

17,521.52**

17,687.00**

19,789.00**

PLAN RESEARCH & EVAL

51-05

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

16,705.82

17,000.00

17,935.00

TOTAL-PERSONAL SERVICES

.00*

16,705.83*

17,000.00*

17,935.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

.00

.00

.00

5,000.00

112 POSTAGE FREIGHT AND EXPRESS

.00

75.00

150.00

150.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

286.20

348.00

348.00

183 DUES AND SUBSCRIPTIONS

.00

.00

94.00

94.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

361.20*

592.00*

5,592.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

110.86

200.00

300.00

206 REFERENCE BOOKS - SCHOOL

.00

.00

70.00

70.00

207 TESTING MATERIALS

.00

10,587.02

15,850.00

13,105.00

TOTAL-MATERIALS AND SUPPLIES

.00*

10,697.88*

16,120.00*

13,475.00*

DEPARTMENT TOTAL PLAN RESEARCH & EVAL

.00**

27,764.91**

33,712.00**

37,002.00**

PLAN PUB & PRIVATE ED

51-06

	ACTUAL 1971-1972	EXPENDITURES 1972-1973	BUDGET 1973-1974	BUDGET 1974-1975
PERSONAL SERVICES				
001 SALARIES AND WAGES PERMANENT POSITIONS	.00	11,375.14	18,500.00	10,125.00
TOTAL-PERSONAL SERVICES	.00*	11,375.14*	18,500.00*	10,125.00*
SERVICES, OTHER THAN PERSONAL				
112 POSTAGE FREIGHT AND EXPRESS	.00	40.00	100.00	250.00
114 AUTOMOBILE ALLOWANCE OTHER	.00	138.47	261.00	252.00
183 DUES AND SUBSCRIPTIONS	.00	.00	97.00	210.00
TOTAL-SERVICES, OTHER THAN PERSONAL	.00*	178.47*	458.00*	712.00*
MATERIALS AND SUPPLIES				
201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES	.00	109.62	200.00	270.00
215 EDUCATIONAL SUPPLIES	.00	.00	.00	1,000.00
TOTAL-MATERIALS AND SUPPLIES	.00*	109.62*	200.00*	1,270.00*
DEPARTMENT TOTAL PLAN PUB & PRIVATE ED	.00**	11,663.23**	19,158.00**	12,107.00**

SCHOOL DEPARTMENT DIVISION 2-51

PAGE 204

PLANNER-SPECIAL EDUC

51-07

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

.00

21,000.00

21,000.00

22,155.00

TOTAL-PERSONAL SERVICES

.00*

21,000.00*

21,000.00*

22,155.00*

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

.00

75.00

75.00

.00

114 AUTOMOBILE ALLOWANCE OTHER

.00

224.98

335.00

.00

183 DUES AND SUBSCRIPTIONS

.00

.00

48.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

299.98*

458.00*

.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

.00

157.35

200.00

.00

206 REFERENCE BOOKS - SCHOOL

.00

.00

100.00

.00

215 EDUCATIONAL SUPPLIES

.00

.00

3,000.00

.00

TOTAL-MATERIALS AND SUPPLIES

.00*

157.35*

3,300.00*

.00*

DEPARTMENT TOTAL PLANNER-SPECIAL EDUC

.00**

21,457.33**

24,758.00**

22,155.00**

SCHOOL DEPARTMENT DIVISION 2-60

PAGE 205

CROSSING GUARDS

60-00

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

SPECIAL ITEMS

388 CROSSING GUARDS

156,810.00

.00

.00

.00

TOTAL-SPECIAL ITEMS

156,810.00*

.00*

.00*

.00*

DEPARTMENT TOTAL CROSSING GUARDS

156,810.00**

.00**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-60

PAGE 206

PROV PLAN ADMIN

60-10

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

23,624.41

.00

.00

.00

TOTAL-PERSONAL SERVICES

23,624.41*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

111 TELEPHONE AND TELEGRAPH

620.41

.00

.00

.00

161 RENTAL OF OFFICE MACHINERY AND EQUIPMENT

262.16

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

882.57*

.00*

.00*

.00*

SPECIAL ITEMS

350 BLUE CROSS AND PHYSICIANS SERVICES

23,355.25

.00

.00

.00

386 STATE RETIREMENT - SCHOOL

1,686.00

.00

.00

.00

387 CITY RETIREMENT

23,048.00

.00

.00

.00

398 FEDERAL OLD AGE AND SURVIVORS INSURANCE

18,987.86

.00

.00

.00

TOTAL-SPECIAL ITEMS

67,077.11*

.00*

.00*

.00*

CAPITAL OUTLAY

501 OFFICE FURNITURE MACHINERY AND EQUIPMENT

682.00

.00

.00

.00

TOTAL-CAPITAL OUTLAY

682.00*

.00*

.00*

.00*

DEPARTMENT TOTAL PROV PLAN ADMIN

92,266.09**

.00**

.00**

.00**

PROV PLAN (SEC IV)

60-11

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

328,959.49

394,175.64

456,274.00

431,906.00

TOTAL-PERSONAL SERVICES

328,959.49*

394,175.64*

456,274.00*

431,906.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

.00

44,184.04

.00

.00

111 TELEPHONE AND TELEGRAPH

.00

45.61

.00

.00

114 AUTOMOBILE ALLOWANCE OTHER

503.00

57.96

.00

.00

126 COLLECTION OF REVENUE

.00

58,794.25

.00

.00

129 TRANSPORTATION-PUPILS

.00

214,521.04

195,000.00

190,000.00

150 REPAIRS TO BUILDINGS

.00

700.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

503.00*

318,302.90*

195,000.00*

190,000.00*

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES

500.00

164.48

500.00

500.00

227 KITCHEN SUPPLIES

.00

33,042.40

55,000.00

.00

TOTAL-MATERIALS AND SUPPLIES

500.00*

33,206.88*

55,500.00*

500.00*

SPECIAL ITEMS

350 BLUE CROSS AND PHYSICIANS SERVICES

.00

24,062.05

19,344.00

30,773.00

387 CITY RETIREMENT

.00

.00

32,889.00

32,771.00

398 FEDERAL OLD AGE AND SURVIVORS INSURANCE

.00

21,732.41

25,873.00

28,418.00

TOTAL-SPECIAL ITEMS

.00*

45,795.46*

78,106.00*

91,962.00*

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

.00

3,800.00

.00

.00

SCHOOL DEPARTMENT DIVISION 2-60

PAGE 208

PROV PLAN (SEC IV)

6C-11

ACTUAL	EXPENDITURES
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

CAPITAL OUTLAY

504 CLASSROOM FURNITURE AND FURNISHINGS

.00

3,357.45

.00

5,000.00

TOTAL-CAPITAL OUTLAY

.00*

7,157.45*

.00*

5,000.00*

DEPARTMENT TOTAL PROV PLAN (SEC IV)

329,962.49**

798,638.33**

784,880.00**

719,368.00**

PROV PLAN PUPIL TRANS

6C-12

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

PERSONAL SERVICES

CC1 SALARIES AND WAGES PERMANENT POSITIONS

10,092.93

.00

.00

.00

TOTAL-PERSONAL SERVICES

10,092.93*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

129 TRANSPORTATION-PUPILS

186,878.30

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

186,878.30*

.00*

.00*

.00*

DEPARTMENT TOTAL PROV PLAN PUPIL TRANS

196,971.23**

.00**

.00**

.00**

PROV PLAN FOOD SERV

60-21

ACTUAL	EXPENDITURES
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

39,368.80

.00

.00

.00

TOTAL-PERSONAL SERVICES

39,368.80*

.00*

.00*

.00*

SERVICES, OTHER THAN PERSONAL

126 COLLECTION OF REVENUE

57,750.00

.00

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

57,750.00*

.00*

.00*

.00*

MATERIALS AND SUPPLIES

227 KITCHEN SUPPLIES

61,045.79

.00

.00

.00

TOTAL-MATERIALS AND SUPPLIES

61,045.79*

.00*

.00*

.00*

DEPARTMENT TOTAL PROV PLAN FOOD SERV

158,164.59**

.00**

.00**

.00**

HANDICAP CHILDREN

61-11

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

114,251.38

116,719.29

132,404.00

91,439.00

TOTAL-PERSONAL SERVICES

114,251.38*

116,719.29*

132,404.00*

91,439.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

4,824.00

8,040.00

.00

.00

114 AUTOMOBILE ALLOWANCE OTHER

570.07

666.86

.00

.00

129 TRANSPORTATION-PUPILS

169,975.62

164,974.22

50,000.00

45,846.00

149 REPAIRS TO OTHER EQUIPMENT

.00

37.80

.00

.00

TOTAL-SERVICES, OTHER THAN PERSONAL

175,369.69*

173,718.88*

50,000.00*

45,846.00*

MATERIALS AND SUPPLIES

207 TESTING MATERIALS

750.39

.00

.00

.00

215 EDUCATIONAL SUPPLIES

7,319.46

.00

.00

.00

TOTAL-MATERIALS AND SUPPLIES

8,069.85*

.00*

.00*

.00*

SPECIAL ITEMS

350 BLUE CROSS AND PHYSICIANS SERVICES

4,672.40

5,607.45

6,096.00

3,998.00

386 STATE RETIREMENT - SCHOOL

2,769.00

2,096.00

3,771.00

2,059.00

387 CITY RETIREMENT

3,377.00

32,382.00

4,299.00

3,645.00

398 FEDERAL OLD AGE AND SURVIVORS INSURANCE

5,097.37

5,631.20

6,795.00

5,105.00

TOTAL-SPECIAL ITEMS

15,915.77*

45,716.65*

20,961.00*

14,807.00*

CAPITAL OUTLAY

503 EDUCATIONAL EQUIPMENT

4,672.17

.00

.00

.00

TOTAL-CAPITAL OUTLAY

4,672.17*

.00*

.00*

.00*

DEPARTMENT TOTAL HANDICAP CHILDREN

318,278.86**

336,154.82**

203,365.00**

152,092.00**

TEACHERS SUBSTITUTES

70-01

ACTUAL EXPENDITURES
1971-1972

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

376,289.86

407,133.17

360,750.00

249,214.00

TOTAL-PERSONAL SERVICES

376,289.86*

407,133.17*

360,750.00*

249,214.00*

DEPARTMENT TOTAL TEACHERS SUBSTITUTES

376,289.86**

407,133.17**

360,750.00**

249,214.00**

SCHOOL DEPARTMENT DIVISION 2-70

PAGE 213

CLERK SUBSTITUTES

70-02

ACTUAL	EXPENDITURES
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

17,820.88

17,758.37

19,000.00

20,000.00

TOTAL-PERSONAL SERVICES

17,820.88*

17,758.37*

19,000.00*

20,000.00*

SERVICES, OTHER THAN PERSONAL

109 FEES NOT OTHERWISE CLASSIFIED

.00

971.23

.00

1,000.00

TOTAL-SERVICES, OTHER THAN PERSONAL

.00*

971.23*

.00*

1,000.00*

DEPARTMENT TOTAL CLERK SUBSTITUTES

17,820.88**

18,729.60**

19,000.00**

21,000.00**

SCHOOL DEPARTMENT DIVISION 2-70

PAGE 214

WOMAN ASSISTANT SUBS

70-03

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

23,569.59

25,980.08

34,776.00

40,000.00

TOTAL-PERSONAL SERVICES

23,569.59*

25,980.08*

34,776.00*

40,000.00*

DEPARTMENT TOTAL WOMAN ASSISTANT SUBS

23,569.59**

25,980.08**

34,776.00**

40,000.00**

SCHOOL DEPARTMENT DIVISION 2-79

PAGE 215

LONG TERM SUBSTITUTES

79-99

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

PERSONAL SERVICES

001 SALARIES AND WAGES PERMANENT POSITIONS

65,046.36

58,503.98

60,000.00

50,000.00

TOTAL-PERSONAL SERVICES

65,046.36*

58,503.98*

60,000.00*

50,000.00*

DEPARTMENT TOTAL LONG TERM SUBSTITUTES

65,046.36**

58,503.98**

60,000.00**

50,000.00**

SCHOOL DEPARTMENT DIVISION 2-80

PAGE 216

EMPLOYEE BENEFITS

80-00

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

SPECIAL ITEMS

350 BLUE CROSS AND PHYSICIANS SERVICES	.00	737,805.90	722,988.00	778,877.00
385 SURVIVORS BENEFITS	.00	8,064.00	7,200.00	11,500.00
386 STATE RETIREMENT - SCHOOL	.00	824,530.00	794,933.00	846,638.00
387 CITY RETIREMENT	.00	260,546.44	274,470.00	288,146.00
398 FEDERAL OLD AGE AND SURVIVORS INSURANCE	.00	953,449.17	1,128,152.00	1,212,616.00
TOTAL-SPECIAL ITEMS	.00*	2,784,395.51*	2,927,743.00*	3,137,777.00*
DEPARTMENT TOTAL EMPLOYEE BENEFITS	.00**	2,784,395.51**	2,927,743.00**	3,137,777.00**

HOSPITAL SURGICAL

80-01

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

SPECIAL ITEMS

350 BLUE CROSS AND PHYSICIANS SERVICES

752,202.20

.00

.00

.00

TOTAL-SPECIAL ITEMS

752,202.20*

.00*

.00*

.00*

DEPARTMENT TOTAL HOSPITAL SURGICAL

752,202.20**

.00**

.00**

.00**

SOCIAL SECURITY

80-02

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

SPECIAL ITEMS

358 FEDERAL OLD AGE AND SURVIVORS INSURANCE

779,099.27

.00

.00

.00

TOTAL-SPECIAL ITEMS

779,099.27*

.00*

.00*

.00*

DEPARTMENT TOTAL SOCIAL SECURITY

779,099.27**

.00**

.00**

.00**

SURVIVORS BENEFITS

80-03

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

SPECIAL ITEMS

385 SURVIVORS BENEFITS

9,395.00

.00

.00

.00

TOTAL-SPECIAL ITEMS

9,395.00*

.00*

.00*

.00*

DEPARTMENT TOTAL SURVIVORS BENEFITS

9,395.00**

.00**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-80

PAGE 220

STATE RETIREMENT

80-04

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

SPECIAL ITEMS

386 STATE RETIREMENT - SCHOOL

670,719.00

.00

.00

.00

TOTAL-SPECIAL ITEMS

670,719.00*

.00*

.00*

.00*

DEPARTMENT TOTAL STATE RETIREMENT

670,719.00**

.00**

.00**

.00**

CITY RETIREMENT

80-05

ACTUAL EXPENDITURES	
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

SPECIAL ITEMS

387 CITY RETIREMENT

220,289.44

.00

.00

.00

TOTAL-SPECIAL ITEMS

220,289.44*

.00*

.00*

.00*

DEPARTMENT TOTAL CITY RETIREMENT

220,289.44**

.00**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-90

PAGE 222

MATERIALS SUPPLIES INV

90-01

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES
210 ATHLETIC SUPPLIES
215 EDUCATIONAL SUPPLIES
228 HEALTH SUPPLIES

2,509.89 7,185.42
39.92 6,156.13
123,943.15 135,614.27
6,300.86 2,643.18

1,000.00
900.00
5,500.00
900.00

.00
.00
.00
.00

TOTAL-MATERIALS AND SUPPLIES

132,793.82* 151,599.00*

8,300.00*

.00*

401 OFFICE SUPPLIES
410 ATHLETIC SUPPLIES
415 EDUCATIONAL SUPPL
428 NO RECORD FOUND

14,677.38 11,787.98
3,202.79 3,050.88
107,720.14 118,492.54
3,025.97 3,332.21

.00
.00
.00
.00

.00
.00
.00
.00

TOTAL-

128,626.28* 136,663.61*

.00*

.00*

DEPARTMENT TOTAL MATERIALS SUPPLIES INV

4,167.54**

14,935.35**

8,300.00**

.00**

PUBLIC SCHOOL BOOK INV

90-02

ACTUAL	EXPENDITURES
1971-1972	1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

MATERIALS AND SUPPLIES

205 TEXTBOOKS

150,442.77

150,592.06

.00

.00

TOTAL-MATERIALS AND SUPPLIES

150,442.77*

150,592.06*

.00*

.00*

SPECIAL ITEMS

301 FIRE INSURANCE

.00

.00

.00

.00

TOTAL-SPECIAL ITEMS

.00*

.00*

.00*

.00*

405 TEXTBOOKS

142,204.21

149,548.90

.00

.00

TOTAL-

142,204.21*

149,548.90*

.00*

.00*

DEPARTMENT TOTAL PUBLIC SCHOOL BOOK INV

8,238.56**

1,043.16**

.00**

.00**

SCHOOL DEPARTMENT DIVISION 2-90

PAGE 224

NON-PUB SCHOOL BK INV

90-03

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

MATERIALS AND SUPPLIES

208 NON-PUBLIC SCHOOL STUDENT TEXTBOOKS

21,892.46

11,052.26

21,800.00

33,000.00

TOTAL-MATERIALS AND SUPPLIES

21,892.46*

11,052.26*

21,800.00*

33,000.00*

DEPARTMENT TOTAL NON-PUB SCHOOL BK INV

21,892.46**

11,052.26**

21,800.00**

33,000.00**

POSTAGE INVENTORY

90-05

ACTUAL EXPENDITURES
1971-1972 1972-1973

BUDGET
1973-1974

BUDGET
1974-1975

SERVICES, OTHER THAN PERSONAL

112 POSTAGE FREIGHT AND EXPRESS

17,131.60

15,406.30

1,000.00

1,000.00

TOTAL-SERVICES, OTHER THAN PERSONAL

17,131.60*

15,406.30*

1,000.00*

1,000.00*

412 POSTAGE

14,823.48

14,906.30

.00

.00

TOTAL-

14,823.48*

14,906.30*

.00*

.00*

DEPARTMENT TOTAL POSTAGE INVENTORY

2,308.12**

500.00**

1,000.00**

1,000.00**

SCHOOL DEPARTMENT DIVISION 2-90

PAGE 226

WORK IN PROGRESS

SC-09

ACTUAL EXPENDITURES
1971-1972 1972-1973BUDGET
1973-1974BUDGET
1974-1975

MATERIALS AND SUPPLIES

201 STATIONERY PRINTED FORMS AND OFFICE SUPPLIES
266 LUMBER AND HARDWARE
267 PAINT AND PAINTERS SUPPLIES8,418.36
257.97
.004,206.30
2,734.05
.003,000.00
3,000.00
335.006,000.00
4,000.00
500.00

TOTAL-MATERIALS AND SUPPLIES

8,676.33*

6,940.35*

6,335.00*

10,500.00*

DEPARTMENT TOTAL WORK IN PROGRESS

8,676.33**

6,940.35**

6,335.00**

10,500.00**

GRAND TOTAL-SCHOOL FUND

26,566,539.97

27,957,821.84

29,298,507.00

30,813,203.00