

MARLBOROUGH BOARD OF EDUCATION
FY'18 BUDGET SUMMARY

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	BUDGET CHANGE 2017-2018
111 PERSONNEL-CERTIFIED Contractual salaries for administrators, teachers and other support activities	4,045,002	4,021,018	4,048,491	4,087,801	0.97%
112 PERSONNEL-NON CERTIFIED Salaries for office and technology support, paraeducators, nurse and custodians	994,725	1,047,290	1,020,792	1,017,625	-0.31%
200 EMPLOYEE BENEFITS Group health insurances, social security, pensions, workers comp, unemployment	1,048,863	1,061,700	1,048,516	1,056,490	0.76%
300 PURCHASED PROFESSIONAL SERVICE AHM Youth Services, legal and audit fees, consultants, occupational/physical therapy	233,048	262,386	224,675	144,143	-35.84%
400 PURCHASED PROPERTY SERVICE Electricity, sewer/water fees, contracts for facility maintenance	255,302	280,557	248,285	260,592	4.96%
500 OTHER PURCHASED SERVICE Bus contract, liability insurance, magnet school tuition, phone/email, postage	450,006	368,480	358,177	467,180	30.43%
600 SUPPLIES AND MATERIALS Curriculum/custodial/office supplies, workbooks, heating oil, diesel/gasoline	289,750	272,852	227,380	212,310	-6.63%
700 CAPITAL OUTLAY New or replacement furniture/equipment	62,658	65,467	29,479	23,740	-19.47%
800 OTHER OBJECTS Membership fees	16,913	16,517	17,057	17,057	0.00%
TOTAL	7,396,267	7,396,267	7,222,854	7,286,938	0.89%

APPROVED AT TOWN MEETING JUNE 26, 2017

MARLBOROUGH BOARD OF EDUCATION
 FY'18 BUDGET SUPPLIES AND MATERIALS

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	CHANGE 2017-2018
600 SUPPLIES AND MATERIALS					
611 INSTRUCTIONAL SUPPLIES	64,200	61,571	67,131	59,365	-13.08%
612 INSTRUCTIONAL TECHNOLOGY	36,809	35,033	12,260	17,650	30.54%
613 MAINTENANCE SUPPLIES	42,000	40,039	40,000	40,000	0.00%
620 HEAT ENERGY	73,973	74,101	49,080	48,693	-0.79%
621 PROPANE GAS	3,500	1,224	0	1,250	0.00%
627 TRANSPORTATION FUEL	36,583	31,883	22,909	22,552	-1.58%
641 WORKBOOKS/EBOOKS	10,000	8,737	15,000	3,000	-400.00%
642 LIBRARY BOOKS	10,685	8,795	9,500	8,300	-14.46%
690 OTHER SUPPLIES/MATERIALS	12,000	11,469	11,500	11,500	0.00%
TOTAL	289,750	272,852	227,380	212,310	-7.10%

600 BACKUP SUPPLIES AND MATERIALS

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018
611 INSTRUCTIONAL SUPPLIES:				
CURRICULUM MATERIALS	60,000	59,457	65,131	54,325
COMPUTER SUPPLIES	4,200	2,114	2,000	5,040
612 INSTRUCTIONAL TECHNOLOGY	36,809	35,033	12,260	17,650
613 CUSTODIAL/MAINTENANCE SUPPLIES	42,000	40,039	40,000	40,000
620 HEATING OIL				
25,000 GALLONS	73,973	74,101	49,080	48,693
621 PROPANE GAS	3,500	1,224	0	1,250
627 TRANSPORTATION FUEL:				
11,000 GALLONS DIESEL	32,434	31,883	21,529	21,365
600 GALLONS GASOLINE	4,149	0	1,380	1,187
641 WORKBOOKS/EBOOKS	10,000	8,737	15,000	3,000
642 LIBRARY BOOKS	10,685	8,795	9,500	8,300
690 OTHER SUPPLIES:				
HEALTH ROOM	5,000	2,977	5,000	5,000
ADMIN. OFFICES	4,500	6,049	4,000	4,000
FINANCE OFFICE	2,500	2,443	2,500	2,500
 SUBTOTAL	<u>12,000</u>	<u>11,469</u>	<u>11,500</u>	<u>11,500</u>

MARLBOROUGH BOARD OF EDUCATION
 FY'18 BUDGET CAPITAL OUTLAY

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	BUDGET CHANGE 2017-2018
700 CAPITAL OUTLAY					
730 NEW INSTRUCTIONAL EQ.	41,858	45,984	24,771	12,220	-50.67%
730 NEW NON-INSTRUCTIONAL EQ.	600	0	0	0	0.00%
739 REPLACE INSTRUCTIONAL EQ.	5,200	5,185	4,708	11,520	144.69%
740 CAPITAL PROJECTS/PLAYGROUND EQ.	15,000	14,298	0	0	0.00%
TOTAL	62,658	65,467	29,479	23,740	-19.47%

700 BACKUP CAPITAL OUTLAY

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018
730 NEW INSTRUCTIONAL EQUIPMENT				
CHROMEBOOKS & MGMT SYSTEMS	0	0	0	8,532
FLL MATERIALS (MATH)	0	0	500	188
6 STUDENT IPADS (READING)	0	0	0	3,500
LEASED COMPUTERS	23,415	30,732	23,416	0
TECHNOLOGY ITEMS	16,443	15,251	0	0
TYMPANI FOR BAND PROGRAM	2,000	0	0	0
STUDENT CHAIRS-LIBRARY (9)	0	0	855	0
SUBTOTAL	<u>41,858</u>	<u>45,984</u>	<u>24,771</u>	<u>12,220</u>
 730 NEW NON-INSTRUCTIONAL EQUIPMENT	 600	 0	 0	 0
 739 REPLACE INSTRUCTIONAL EQUIPMENT				
8 TEACHER LAPTOPS	0	0	3,948	6,320
2 EPSON PROJECTORS	5,200	5,185	0	5,200
LISTENING CENTERS (4)	0	0	760	0
SUBTOTAL	<u>5,200</u>	<u>5,185</u>	<u>4,708</u>	<u>11,520</u>
 740 CAPITAL PROJECTS/PLAYGROUND EQUIP	 15,000	 14,298	 0	 0

MARLBOROUGH BOARD OF EDUCATION
 FY'18 BUDGET OTHER OBJECTS

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	CHANGE 2017-2018
800 OTHER OBJECTS					
810 PROFESSIONAL DUES/FEES	10,913	10,536	17,057	17,057	0.00%
890 MEETINGS/CONFERENCES	6,000	5,981	0	0	0.00%
TOTAL	16,913	16,517	17,057	17,057	0.00%

800 BACKUP OTHER OBJECTS

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018
810 DUES /FEES				
EASTCONN MEMBERSHIP	650	599	555	555
CREC COOPERATIVE PURCHASING	100	100	100	100
CT. ASSN. BOARDS OF ED.	4,700	4,834	4,834	4,834
C.A.P.S.S.	2,600	2,892	2,892	2,892
N.E.S.D.E.C.	1,200	1,215	1,215	1,215
U.R.S.A.	100	50	50	50
A.S.C.D.	200	0	400	400
N.A.E.S.P.	250	0	500	500
CT. ASSOC. OF SCHOOLS	200	200	200	200
HEALTH DISTRICT	0	1	1	1
ONLINE SURVEY	0	0	250	250
NCTM- MATH	113	0	160	160
CLC/AASL- LIBRARY	290	185	290	290
CECA/CEA- TECHNOLOGY	175	0	225	225
FPS TEAMS REGISTRATIONS	0	0	3,700	3,700
LEGO LEAGUE TEAMS	0	275	650	650
CONN-CASE	0	185	185	185
MUSIC FESTIVALS	0	0	450	450
RHYME CELEBRATION	0	0	60	60
NSTA- SCIENCE	95	0	100	100
INTL. LITERACY ASSOC.	40	0	40	40
ACTFL/NNELL/C.O.L.T.	200	0	200	200
SUBTOTAL	10,913	10,536	17,057	17,057
890 FPS INTERNATIONAL CONFERENCE	6,000	5,981	0	0

MARLBOROUGH BOARD OF EDUCATION
FY'18 BUDGET SALARIES

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	BUDGET CHANGE 2017-2018
111 CERTIFIED SALARIES	4,045,002	4,021,018	4,048,491	4,087,801	0.97%
112 NON-CERTIFIED SALARIES	994,725	1,047,290	1,020,792	1,017,625	-0.31%

100 BACKUP PERSONNEL

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018
111 CERTIFIED PERSONNEL				
0.5 SUPERINTENDENT				
2.0 PRINCIPAL/ASST PRINCIPAL				
2.5 TOTAL ADMINISTRATION	322,494	319,239	342,558	345,084
26.0 CLASSROOM TEACHERS				
1.0 SPEECH THERAPIST				
3.0 SPECIAL ED TEACHERS				
0.8 PRESCHOOL TEACHER				
2.0 MUSIC TEACHERS				
1.0 PHYSICAL ED TEACHER				
3.0 READING SPECIALISTS				
1.0 MEDIA SPECIALIST				
1.0 ART TEACHER				
1.5 MATH/SCIENCE SPECIALISTS				
2.0 PSYCHOLOGISTS				
1.0 SPANISH TEACHERS				
43.3 TOTAL TEACHERS	3,761,793	3,752,631	3,755,981	3,782,940
LESS FEDERAL FUNDS	(57,285)	(64,748)	(64,748)	(57,129)
SUBTOTAL	<u>3,704,508</u>	<u>3,687,883</u>	<u>3,691,233</u>	<u>3,725,811</u>
111 SUPPORT ACTIVITIES				
OTHER PROGRAM STIPENDS	7,000	4,100	4,700	4,700
CURRICULUM REVISION	2,500	2,500	2,500	5,000
SUMMER SPED & PRESCHOOL	8,500	7,296	7,500	7,206
45.8 TOTAL CERTIFIED STAFF	4,045,002	4,021,018	4,048,491	4,087,801

100 BACKUP PERSONNEL

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018
112 NON-CERTIFIED PERSONNEL				
SUBSTITUTE TEACHERS	44,000	58,655	44,000	44,000
1.0 ADMIN ASST-SUPERINTENDENT				
1.0 ADMIN ASST-BUDGET & FINANCE				
2.0 ADMIN ASST-SCHOOL OFFICE				
1.0 CURRICULUM SUPPORT CLERK				
1.0 SPECIAL ED SECRETARY				
1.0 TECHNOLOGY COORDINATOR				
1.0 SCHOOL NURSE & SUBSTITUTES				
8.0 NON-UNION STAFF	439,131	445,531	425,143	434,164
SUMMER SCHOOL NURSE	0	2,155	2,587	2,645
2.0 KINDERGARTEN				
2.5 TLC/EARLY LITERACY				
0.8 PRESCHOOL				
8.0 SPECIAL ED 1:1				
3.0 SPECIAL ED RESOURCE				
1.0 HEALTH ROOM				
0.5 LIBRARY				
17.8 UPSEU & NON-UNION PARAS	324,633	345,896	359,090	338,696
LESS FEDERAL FUNDS	(9,000)	(9,000)	(9,000)	(9,110)
PARA SUBSTITUTES	9,000	27,253	14,000	15,711
SUMMER SCHOOL PARAS	4,000	5,506	5,656	6,858
SUBTOTAL	<u>328,633</u>	<u>369,655</u>	<u>369,746</u>	<u>352,155</u>
0.0 CUSTODIAN/SUPERVISOR	42,349	0	0	0
1.0 DAY CUSTODIAN				
4.0 NIGHT CUSTODIANS				
5.0 TEAMSTER UNION	137,612	168,444	175,066	179,640
WEEKEND COVERAGE	3,000	2,851	3,000	3,000
SUMMER CUSTODIAL	0	0	1,250	2,021
SUBTOTAL	<u>140,612</u>	<u>171,296</u>	<u>179,316</u>	<u>184,661</u>
30.8 TOTAL NON-CERTIFIED STAFF	994,725	1,047,290	1,020,792	1,017,625

MARLBOROUGH BOARD OF EDUCATION
 FY'18 BUDGET EMPLOYEE BENEFITS

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	BUDGET CHANGE 2017-2018
200 EMPLOYEE BENEFITS					
GROUP HEALTH INSURANCES	801,556	819,787	802,188	816,298	1.76%
SOCIAL SECURITY	134,632	132,204	137,031	133,854	-2.32%
RETIREMENT CONTRIBUTIONS	56,213	58,819	51,016	54,857	7.53%
TUITION REIMBURSEMENT	10,500	6,840	8,000	8,000	0.00%
UNEMPLOYMENT COMPENSATION	2,000	88	5,000	5,000	0.00%
WORKERS' COMPENSATION	43,962	43,962	45,281	38,481	-15.02%
TOTAL	1,048,863	1,061,700	1,048,516	1,056,490	0.76%

200 BACKUP EMPLOYEE BENEFITS

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018
PPO PLAN-TEAMSTERS EMPLOYEE 20% CO-PAY	0	0	57,011	0
MEDICAL/RX HSA \$1500/\$3000-TEAMSTERS EMPLOYEE NO CO-PAY	0	0	0	58,151
MEDICAL/RX HSA \$2000/\$4000 CERTS&NON UNION EMPLOYEE 10% CO-PAY	756,273	801,493	702,163	711,277
MEDICAL/RX HSA \$2000/\$4000-PARAS EMPLOYEE 45% CO-PAY	7,868	0	8,616	8,788
DENTAL INSURANCE-CERTS&NON UNION EMPLOYEE 10% CO-PAY	19,359	0	17,585	17,585
DENTAL INSURANCE-TEAMSTERS EMPLOYEE 10% CO-PAY	0	0	1,429	1,429
LIFE INSURANCE/AD+D PLAN	4,463	13,994	4,618	5,100
LONG TERM DISABILITY	9,493	0	9,566	9,668
GASB 43/45 VALUATION/DISCLOSURE	4,100	4,300	1,200	4,300
SOCIAL SECURITY NON-CERTIFIED @ 7.65% *75,179 CERTIFIED @ 1.45% *58,675	134,632	132,204	137,031	133,854
RETIREMENT CONTRIBUTIONS	56,213	58,819	51,016	54,857
TUITION REIMBURSEMENT	10,500	6,840	8,000	8,000
UNEMPLOYMENT COMPENSATION	2,000	88	5,000	5,000
WORKERS' COMPENSATION	43,962	43,962	45,281	38,481
TOTAL BENEFITS	1,048,863	1,061,700	1,048,516	1,056,490

MARLBOROUGH BOARD OF EDUCATION
 FY'18 BUDGET PROF/TECH SERVICES

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	BUDGET CHANGE 2017-2018
300 PURCHASED PROFESSIONAL SERVICES					
310 OFFICIAL/ADMINISTRATIVE SERVICE	40,000	20,883	5,000	5,000	0.00%
320 PROFESSIONAL/EDUCATIONAL SERVICE	16,639	16,638	37,485	22,777	-39.24%
330 STAFF DEVELOPMENT	12,000	11,861	10,000	8,000	-20.00%
340 OTHER PROFESSIONAL SERVICES	164,409	213,005	172,190	108,366	-37.07%
TOTAL	233,048	262,385	224,675	144,143	-35.84%

300 BACKUP PROF/TECH SERVICES

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018
310 OFFICIAL/ADMINISTRATIVE SERVICES				
BOARD OF EDUCATION LEGAL/OTHER	40,000	20,883	5,000	5,000
320 PROFESSIONAL EDUCATIONAL SERVICES				
AHM SUPPORT SERVICES*	16,639	16,638	37,485	22,777
330 STAFF DEVELOPMENT	12,000	11,861	10,000	8,000
340 OTHER PROFESSIONAL SERVICES				
AHM SOCIAL WORKER*	48,203	48,203	48,684	49,407
SPECIAL ED COORDINATOR	54,547	55,000	54,547	0
SCHOOL PHYSICIAN	1,109	1,109	1,109	1,109
OCCUPATIONAL/PHYSICAL THERAPY	35,000	35,438	35,000	35,000
AUDITING ED001	11,300	11,000	11,600	11,600
OTHER CONSULTANTS	13,000	61,160	20,000	10,000
BOARD CLERK	1,250	1,095	1,250	1,250
SUBTOTAL	<u>164,409</u>	<u>213,005</u>	<u>172,190</u>	<u>108,366</u>
TOTAL PROF/TECH	233,048	262,386	224,675	144,143

*These two items fully fund our town-wide obligation but reduces social worker from 6 days to 5 days

MARLBOROUGH BOARD OF EDUCATION
 FY'18 BUDGET PURCHASED PROPERTY SERVICES

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	BUDGET CHANGE 2017-2018
400 PURCHASED PROPERTY SERVICES					
410 UTILITY SERVICES	140,000	138,744	130,957	137,457	4.96%
420/430 CONTRACTED SERVICES	115,302	141,814	117,328	123,135	4.95%
TOTAL	255,302	280,557	248,285	260,592	4.96%

400 BACKUP PURCH PROP SERVICES

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018
410 UTILITY SERVICES				
ELECTRICITY	120,000	120,525	110,000	110,000
SEWER SYSTEM	20,000	18,219	20,957	20,957
WATER SYSTEM	0	0	0	6,500
SUBTOTAL	<u>140,000</u>	<u>138,744</u>	<u>130,957</u>	<u>137,457</u>
420 CONTRACTED SERVICES				
TRASH REMOVAL/RECYCLING	13,000	13,269	12,551	12,551
FURNACE/WATER HEATERS MAINT	3,400	2,900	3,400	3,400
HVAC SYSTEM MAINT	8,000	16,628	9,000	9,000
PNEUMERCATOR/OIL TANKS SERVICE	2,000	0	2,000	2,000
GREASE TRAP/GRINDER PUMPS MAINT	600	3,507	725	725
GROUNDS/PLAYSCAPE MAINT	6,000	3,384	6,000	6,000
CHALLENGE COURSE INSPECTION	800	847	800	800
GENERATOR MAINTENANCE	3,125	4,050	3,125	3,125
PIANO TUNING/INSTRUMENT REPAIRS	1,000	971	880	880
ALARM SYSTEM SERVICE	3,500	3,700	3,500	3,500
FIRE EXTINGUISHERS/ANSUL HOOD	1,200	2,151	2,700	2,700
NETWORK & SOFTWARE SUPPORT	21,759	24,109	20,790	20,790
WALKIE-TALKIES/PHONES	800	938	800	800
COPY MACHINE LEASES	22,408	23,735	24,078	24,078
WATER SYST OPERATOR/LAB TESTS (FY18 MOVED TO UTILITY SVCS)	11,000	8,287	11,000	0
AUDIOMETER CALIBRATION	140	250	250	250
HAZARDOUS WASTE DISPOSAL	2,200	1,533	1,591	1,591
GYM FLOOR MAINTENANCE (DONE EVERY OTHER YEAR)	1,000	1,500	1,500	1,500
POSTAGE METER RENTAL	1,400	1,356	1,356	1,356
ELEVATORS MAINTENANCE	1,500	5,582	3,611	3,611
EXTERMINATING SERVICES	1,320	1,320	1,320	1,320
RADON TESTING (DONE FY17-REQ'D EVERY 3 YEARS)	750	0	750	0
DOCUMENT DISPOSAL SERVICE	400	205	100	100
BUILDING MAINTENANCE (CONTINGENCY)	5,000	18,792	5,000	23,057
CAFETERIA EQUIPMENT REPAIRS	3,000	2,435	0	0
CUSTODIAL UNIFORMS (FY18 MOVE TO SUPPLIES)	0	366	500	0
SUBTOTAL	<u>115,302</u>	<u>141,814</u>	<u>117,328</u>	<u>123,135</u>

MARLBOROUGH BOARD OF EDUCATION
 FY'18 BUDGET PURCHASED SERVICES

	ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018	BUDGET CHANGE 2017-2018
500 OTHER PURCHASED SERVICES					
510 STUDENT TRANSPORTATION	308,328	291,059	295,185	299,329	1.40%
520 LIABILITY INSURANCE	26,070	24,671	24,671	33,716	36.66%
560 MILEAGE REIMBURSEMENT	500	0	0	0	0.00%
561 MAGNET SCHOOLS TUITION	22,800	28,610	20,436	30,850	50.96%
562 OUT OF DISTRICT PLACEMENT	71,708	6,939	0	80,000	0.00%
590 OTHER PURCHASED SERVICES	20,600	17,201	17,885	23,285	30.19%
TOTAL	450,006	368,480	358,177	467,180	30.43%

500 BACKUP OTHER PURCH SERVICES

		ADOPTED BUDGET 2015-2016	EXPENDED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017	BOARD OF ED APPROVED BUDGET 2017-2018
510 STUDENT TRANSPORTATION:					
	RATE				
SCHOOL YEAR 9 BUSES	125.78	214,299	221,886	198,790	203,764
SCHOOL YEAR 9 BUSES	267.62	10,189	0	7,049	7,226
SCHL YEAR SPED VAN	172.31	30,012	69,173	30,762	31,533
SCHL YEAR PREK VAN	172.31	23,944	0	24,543	25,157
SCHL YEAR/SUMMER MEDIVAN	130.00	22,330	0	26,390	25,740
SUMMER SPED BUS	267.62	5,094	0	4,961	4,014
SUMMER PREK VAN	172.31	2,460	0	2,690	1,895
	SUBTOTAL	<u>308,328</u>	<u>291,059</u>	<u>295,185</u>	<u>299,329</u>
520 LIABILITY/PROPERTY INSURANCE		26,070	24,671	24,671	33,716
560 MILEAGE REIMBURSEMENT		500	0	0	0
561 MAGNET SCHOOLS TUITION		22,800	28,610	20,436	30,850
562 OUT OF DISTRICT PLACEMENT		71,708	6,939	0	80,000
590 OTHER PURCHASED SERVICES:					
TELEPHONES		9,400	9,241	9,420	9,420
WEBHOSTING & EMAIL SERVICES		3,500	3,153	3,465	8,865
POSTAGE		3,500	3,427	3,500	3,500
ADVERTISING		2,500	680	700	700
PRINTING & BINDING		1,700	700	800	800
	SUBTOTAL	<u>20,600</u>	<u>17,201</u>	<u>17,885</u>	<u>23,285</u>