

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
19	Salary Business & Finance Manager	\$127,414.60	\$123,000.00	\$126,075.00	\$129,227.00	\$145,000.00	\$145,000.00	\$148,625.00	\$3,625.00	2.50%
				<i>Detail: 1.0 FTE Business Manager</i>						
20	Salary Business Office Bookkeepers	\$130,419.96	\$142,629.02	\$146,193.92	\$149,300.98	\$158,594.50	\$159,799.57	\$163,794.55	\$3,994.98	2.50%
				<i>Detail: .5 FTE Accounts payable, .75 FTE Accountant, 1.0 FTE Payroll and benefits</i>						
	Salary Bookkeeper O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Contract Services	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Advertising - Business Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Busn Office-Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Copier/Printer Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Copier Lease/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Travel Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
21	Audit Costs	\$34,147.94	\$33,495.07	\$40,649.45	\$46,347.96	\$49,000.00	\$49,000.00	\$49,000.00	\$0.00	0.00%
				<i>Detail: Annual Audit \$28,000. Student Activity Audit, OPEB Reassessment, Medicare Reviews \$21,000</i>						
	AUDIT/ACCT COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
22	Salaries-HR & PR Benefits Admin	\$50,000.00	\$26,000.00	\$26,650.00	\$27,316.50	\$60,096.00	\$60,096.00	\$61,598.40	\$1,502.40	2.50%
				<i>Detail: 1.0 FTE Human Resources Assistant</i>						
	CONTRACTED SCHOOL SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Contracted School Building Support (Included with business office staff line #20)</i>						
	Salary HR & Benefits O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Advertising - Human Resources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Human Resources Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
23	Legal Services	\$23,709.00	\$43,752.16	\$58,350.58	\$19,441.60	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
24	Legal Services SPED	\$7,005.87	\$56,516.82	\$39,047.92	\$39,887.05	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
				<i>Detail: Legal Services is level funded for FY20 based on usage in FY17 and FY18</i>						
	LEGAL SERVICES SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Legal Settlements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Legal Settlements SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
25	Salary MIS Department	\$242,126.00	\$257,519.15	\$268,163.20	\$276,112.00	\$298,524.00	\$298,524.00	\$305,987.11	\$7,463.11	2.50%
				<i>Detail: 1.0 FTE Director, 1.0 Data Manager, 2.0 FTE Network Specialist</i>						
	SALARY MIS COORD O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MIS COORDINATOR OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Stipends - Webmaster	\$1,000.00	\$6,000.00	\$3,075.00	\$4,176.88	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
26	MIS Contract Service	\$21,432.75	\$2,566.65	\$8,887.59	\$8,642.55	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
				<i>Detail: Firewall services, maintenance of equipment and servers</i>						
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
27	Software	\$54,711.09	\$72,495.79	\$71,439.16	\$77,682.84	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00	0.00%
				<i>Detail: Budgetsense Financial Software, MMS, School Loop, Destiny and other packages</i>						
28	MIS Supplies	\$16,352.29	\$17,214.49	\$12,877.14	\$13,714.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
29	MIS Hardware	\$95,862.39	\$98,849.55	\$265,458.30	\$84,210.96	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	0.00%
30	Travel Reimbursement	\$577.93	\$612.84	\$513.69	\$673.57	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
	Software SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CURRICULUM DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PUPIL SERVICE COORDINATO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
31	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,500.00	\$500.00	25.00%
	System-wide Salary CURRICULUM DIRECTOR-ART	\$97,375.00	\$0.00	\$31,668.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: 1.0 FTE Curriculum Development Support (Not Filled in FY 20)</i>						

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase	
	System-wide Salary CURRICULUM DIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	ADMINISTRATIVE SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
32	Salary Special Ed Department	\$122,842.00	\$137,592.00	\$141,031.87	\$144,557.37	\$149,626.95	\$149,627.37	\$153,368.19	\$3,740.82	2.50%	
	<i>Detail: 1.0 FTE Director of Support Services, .5 FTE District Outplacement Services Coordinator</i>										
	SPED DIR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
33	Salary SPED Director Secretary	\$62,492.87	\$66,481.40	\$67,691.60	\$70,347.98	\$78,124.15	\$77,429.57	\$79,918.80	\$2,489.23	3.21%	
	<i>Detail: 1.4 FTE Special Education Secretary plus contractual administrative support</i>										
34	SPED Contract Services	\$15,182.60	\$7,040.00	\$9,909.64	\$11,779.79	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.00%	
	<i>Detail: Easy IEP Software \$10,500 budgeted for service, actual depends on enrollment</i>										
	SPED MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
35	SPED Supplies & Materials	\$24,502.91	\$24,433.95	\$24,994.32	\$37,665.51	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%	
	<i>Detail: testing materials and supplies for special education related services</i>										
	Postage SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SPED Tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
36	Travel Reimbursement	\$3,912.15	\$3,357.94	\$3,841.43	\$4,154.88	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
	<i>Detail: Travel Reimbursement for the director for out of district meetings</i>										
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
37	Salary Principal	\$143,418.48	\$144,000.00	\$147,600.00	\$146,403.21	\$152,313.35	\$155,315.00	\$203,072.88	\$47,757.88	30.75%	
	<i>Detail: 1.0 Principal and 1.0 Asst. Principal</i>										
38	Salary Principal	\$70,299.16	\$72,411.13	\$75,887.37	\$77,784.87	\$79,729.65	\$79,729.65	\$123,000.00	\$43,270.35	54.27%	
	<i>Detail: 1.0 FTE Principal</i>										
39	Salary Principal	\$142,000.00	\$147,625.00	\$151,315.00	\$155,839.24	\$163,075.63	\$166,000.00	\$160,150.00	(\$5,850.00)	-3.52%	
	<i>Detail: 1.0 Principal and 1.0 Support Coordinator</i>										
40	Salary Principal	\$70,299.42	\$72,411.39	\$75,887.63	\$77,785.13	\$79,729.65	\$79,729.88	\$124,812.20	\$45,082.32	56.54%	
	<i>Detail: 1.0 FTE Principal</i>										
41	Salary Principal	\$176,575.00	\$180,739.00	\$185,258.00	\$188,682.47	\$217,000.00	\$217,000.00	\$222,425.00	\$5,425.00	2.50%	
	<i>Detail: 1.0 FTE Principal, 1.0 FTE Asst. Principal</i>										
42	Salary Principal	\$270,046.97	\$279,276.97	\$286,175.15	\$290,087.63	\$317,246.00	\$311,726.92	\$325,177.15	\$13,450.23	4.31%	
	<i>Detail: 1.0 FTE Principal, 1.5 FTE Asst. Principal (also serving as .5 Athletic Director Dist. Wide)</i>										
	NEASC STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
43	Salary Principal Secretary	\$47,799.27	\$47,228.41	\$47,343.08	\$43,523.80	\$49,109.09	\$44,109.09	\$52,037.44	\$7,928.35	17.97%	
	<i>Detail: 1.2 FTE Secretary Support for the office</i>										
44	Salary Principal Secretary	\$37,293.87	\$37,071.36	\$38,307.12	\$39,700.72	\$40,768.00	\$35,768.00	\$32,656.00	(\$3,112.00)	-8.70%	
	<i>Detail: 1.0 FTE Secretary Support for the office</i>										
45	Salary Principal Secretary	\$43,506.02	\$43,954.15	\$43,185.09	\$36,304.34	\$36,940.80	\$28,940.80	\$27,294.24	(\$1,646.56)	-5.69%	
	<i>Detail: 1.0 FTE Secretary Support for the office</i>										
46	Salary Principal Secretary	\$36,991.94	\$38,898.18	\$38,448.04	\$40,209.60	\$40,768.00	\$40,768.00	\$41,787.20	\$1,019.20	2.50%	
	<i>Detail: 1.0 FTE Secretary Support for the office</i>										
47	Salary Principal Secretary	\$89,185.01	\$87,215.45	\$89,156.24	\$91,023.20	\$92,289.60	\$92,289.60	\$94,598.40	\$2,308.80	2.50%	
	<i>Detail: 2.0 FTE Secretary Support for the office</i>										
48	Salary Principal Secretary	\$105,122.58	\$107,913.82	\$111,685.32	\$113,833.28	\$119,924.48	\$119,924.48	\$121,380.48	\$1,456.00	1.21%	
	<i>Detail: 2.6 FTE Secretary Support for the office</i>										
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Contract Service Principal Office	\$572.04	\$1,499.30	\$1,188.86	\$1,475.43	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Contract Service Principal Office	\$1,027.00	\$1,047.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Contract Service Principal Office	\$586.19	\$717.23	\$1,668.79	\$1,148.48	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Contract Service Principal Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Contract Service Principal Office	\$1,358.06	\$1,855.66	\$6,567.16	\$1,717.61	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Contract Service Principal Office	\$5,406.27	\$572.04	\$572.04	\$3,996.04	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLDG TECHNOLOGY SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$45.11	\$108.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$71.28	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER SUPPLIES PRINC OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIP PRINCIPALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIP PRINCIPALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary-Educational Credit Advancement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Preschl Teacher-Bagnall	\$0.00	\$0.00	\$50,000.00	\$28,000.00	\$51,250.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Salary offset by Pre-K fee of \$85,908.79</i>						
58	Salary Preschl Teacher-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,082.37	\$71,082.37	#DIV/0!
				<i>Detail: Salary offset by Pre-K fee of \$0</i>						
59	Salary Preschl Teacher-Sweetsir	\$0.00	\$0.00	\$0.00	\$16,328.34	\$0.00	\$48,117.58	\$49,320.51	\$1,202.93	2.50%
				<i>Detail: Salary offset by Pre-K fee of \$0</i>						
60	HS SUMMER CLASS SALARY	\$0.00	\$0.00	\$56,824.42	\$64,769.63	\$67,000.00	\$69,988.61	\$0.00	(\$69,988.61)	-100.00%
				Program Eliminated in FY 20						
	SALARY PRESCHL SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary-Mentor Stipends	\$33,697.50	\$27,375.00	\$22,354.50	\$10,996.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Funding mover to Title 2A grant. Funds moved to professional development line 159</i>						
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$3,427.22	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
61	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$2,239.42	\$1,465.63	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
62	Salary Foreign Lang Teacher-MS	\$170,058.10	\$175,649.89	\$177,538.84	\$199,312.33	\$144,448.28	\$212,350.12	\$222,740.48	\$10,390.36	4.89%
				<i>Detail: 3.6 FTE World Languages Teachers (Includes Elementary Instruction)</i>						
63	Salary Foreign Lang Teacher-HS	\$425,442.81	\$428,804.61	\$452,445.80	\$398,265.17	\$418,806.11	\$377,557.15	\$385,973.81	\$8,416.66	2.23%
				<i>Detail: 4.9 FTE World Languages Teachers (Includes Elementary Instruction)</i>						
64	Salary English Teacher-MS	\$449,177.31	\$460,406.75	\$471,059.83	\$315,865.94	\$323,762.58	\$312,241.90	\$319,316.95	\$7,075.05	2.27%
				<i>Detail: 4.0 FTE English Teachers</i>						
65	Salary English Teacher-HS	\$594,486.78	\$608,009.79	\$613,756.51	\$661,160.19	\$677,016.55	\$594,178.71	\$637,692.33	\$43,513.62	7.32%
				<i>Detail: 7.6 FTE English Teachers</i>						
66	Salary Math Teacher-MS	\$471,392.39	\$379,427.39	\$359,599.77	\$350,801.66	\$298,901.62	\$362,983.07	\$372,057.66	\$9,074.59	2.50%
				<i>Detail: 4.8 FTE Math Teachers</i>						
67	Salary Math Teacher-HS	\$604,852.40	\$559,139.09	\$573,117.56	\$587,820.71	\$599,453.70	\$600,474.15	\$561,576.56	(\$38,897.59)	-6.48%
				<i>Detail: 6.8 FTE Math Teachers</i>						
	MATH INSTR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
68	Salary Science Teacher - MS	\$417,052.72	\$428,296.52	\$456,909.47	\$338,585.32	\$322,034.26	\$415,788.43	\$323,068.55	(\$92,719.88)	-22.30%
				<i>Detail: 4.0 FTE Science Teachers</i>						
69	Salary Science Teacher - HS	\$580,700.28	\$612,467.59	\$592,484.44	\$574,221.10	\$631,449.98	\$553,967.05	\$520,578.07	(\$33,388.98)	-6.03%
				<i>Detail: 7.6 FTE Science Teachers</i>						
70	Salary Social Studies Teacher-MS	\$367,386.62	\$371,375.42	\$427,119.41	\$362,126.65	\$402,722.12	\$395,855.33	\$343,983.30	(\$51,872.03)	-13.10%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
71	Salary Social Studies Teacher-HS	\$691,720.42	\$697,788.99	\$654,673.73	\$665,522.72	\$718,806.85	\$688,735.87	\$650,544.63	(\$38,191.24)	-5.55%
				<i>Detail: 4.5 FTE Social Studies Teachers</i>						
72	Salary Kindergarten Teacher-Bagnall	\$68,932.00	\$135,977.74	\$113,160.58	\$109,604.36	\$118,889.33	\$72,859.43	\$110,653.75	\$37,794.32	51.87%
				<i>Detail: 8.1 FTE Social Studies Teachers</i>						
				<i>Salary for K Teachers: 2.5 FTE (Reduced by K Fee of \$82,598.73)</i>						
73	Salary Kindergarten Teacher-Page	\$78,846.25	\$80,817.40	\$82,837.84	\$84,908.79	\$87,031.51	\$87,031.51	\$89,031.51	\$2,000.00	2.30%
				<i>Salary for K Teachers: 2.0 FTE (Reduced by K Fee of \$78,723.53)</i>						
74	Salary Kindergarten Teacher-Sweetsir	\$73,216.58	\$75,046.99	\$100,395.16	\$71,589.57	\$105,477.67	\$50,320.51	\$94,860.67	\$44,540.16	88.51%
				<i>Salary for K Teachers: 2.5 FTE (Reduced by K Fee of \$76,264.42)</i>						
75	Salary Teachers Core Subjects-Bagnall	\$1,778,749.41	\$1,796,426.70	\$1,754,678.96	\$1,654,072.15	\$1,623,690.07	\$1,599,085.95	\$1,472,529.79	(\$126,556.16)	-7.91%
				<i>Detail: Bagnall Teachers: 20.0 FTE</i>						
76	Salary Teachers Core Subjects-Donaghue	\$1,163,263.69	\$1,109,742.13	\$971,807.18	\$995,819.72	\$911,593.85	\$950,020.81	\$934,157.84	(\$15,862.97)	-1.67%
				<i>Detail: Donaghue Teachers: 12.0 FTE</i>						
77	Salary Teachers Core Subjects-Page	\$1,179,446.06	\$1,129,217.71	\$1,178,331.53	\$1,254,918.41	\$1,294,114.33	\$1,265,892.57	\$1,292,711.03	\$26,818.46	2.12%
				<i>Detail: Page Teachers: 16.0</i>						
78	Salary Teachers Core Subjects-Sweetsir	\$423,920.37	\$295,098.69	\$381,229.86	\$382,860.45	\$469,355.12	\$392,431.95	\$478,511.58	\$86,079.63	21.93%
				<i>Detail: Sweetsir Teachers: 6.0 FTE</i>						
	SALARY SPED SUMMER PRG TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW MCAS Tutor	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Program to meet the needs of students in warning/failing status for MCAS (1:1 tutoring). Eliminated in FY16</i>						
	DW MCAS TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ESL TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ESL TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
79	Salary Art Teacher - Bagnall	\$80,817.40	\$82,837.84	\$84,908.79	\$76,923.16	\$78,846.25	\$78,846.25	\$79,846.25	\$1,000.00	1.27%
				<i>Detail: Art Teacher: 1.0 FTE</i>						
80	Salary Art Teacher - Donaghue	\$24,660.26	\$25,276.77	\$25,908.68	\$27,628.61	\$29,027.31	\$29,027.32	\$31,259.24	\$2,231.92	7.69%
				<i>Detail: Art Teacher: .5 FTE</i>						
81	Salary Art Teacher - Page	\$71,680.81	\$73,216.58	\$74,639.13	\$76,923.16	\$78,846.25	\$78,846.25	\$79,846.25	\$1,000.00	1.27%
				<i>Detail: Art Teacher: 1.0 FTE</i>						
82	Salary Art Teacher - Sweetsir	\$24,660.26	\$25,276.77	\$25,908.68	\$27,628.61	\$29,027.31	\$29,027.32	\$31,259.24	\$2,231.92	7.69%
				<i>Detail: Art Teacher: .5 FTE</i>						
83	Salary Art Teacher - MS	\$113,243.96	\$116,075.07	\$118,976.94	\$45,028.19	\$46,153.90	\$46,153.90	\$47,307.75	\$1,153.85	2.50%
				<i>Detail: Art Teacher: .6 FTE</i>						
84	Salary Art Teacher - HS	\$159,437.36	\$163,423.29	\$167,508.87	\$171,696.58	\$206,758.26	\$175,989.00	\$212,399.02	\$36,410.02	20.69%
				<i>Detail: Art Teacher: 3.0 FTE</i>						
85	Salary Phys Ed/Health Teacher-Bagnall	\$71,430.81	\$73,216.58	\$75,046.99	\$70,146.85	\$78,846.25	\$50,428.05	\$0.00	(\$50,428.05)	-100.00%
				<i>Detail: P/E Teacher: 0.0 FTE (Eliminated: Become DW Elementary In FY 20)</i>						
86	Salary Phys Ed/Health Teacher-Donaghue	\$47,307.75	\$48,490.44	\$45,028.23	\$46,153.90	\$47,307.75	\$47,307.75	\$48,490.45	\$1,182.70	2.50%
				<i>Detail: P/E Teacher: .6 FTE</i>						
87	Salary Phys Ed/Health Teacher-Page	\$55,801.63	\$57,196.68	\$41,102.49	\$57,709.36	\$64,081.45	\$64,081.45	\$67,325.57	\$3,244.12	5.06%
				<i>Detail: P/E Teacher: 1.0 FTE</i>						
88	Salary Phys Ed/Health Teacher-Sweetsir	\$31,538.50	\$32,326.96	\$30,018.77	\$30,769.26	\$31,538.50	\$31,538.50	\$32,326.96	\$788.46	2.50%
				<i>Detail: P/E Teacher: .4 FTE</i>						
89	Salary Phys Ed/Health Teacher-MS	\$167,789.97	\$163,055.16	\$138,030.86	\$133,412.03	\$138,095.07	\$138,095.07	\$143,343.83	\$5,248.76	3.80%
				<i>Detail: P/E Teacher: 1.0 FTE , 1.0 health teacher</i>						
90	Salary Phys Ed/Health Teacher-HS	\$228,435.15	\$211,956.16	\$249,919.44	\$239,805.33	\$266,872.97	\$266,872.98	\$275,058.64	\$8,185.66	3.07%
				<i>Detail: P/E Teacher: 2.0 FTE, 2.0 FTE health / trainer Teacher</i>						
	SALARY CONS & FAM SCI TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CONS & FAM SCI TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY TECH ED TEACHER	\$0.00	\$0.00	\$24,660.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
91	Salary Tech Ed Teacher	\$139,547.19	\$115,321.85	\$123,662.15	\$123,770.11	\$115,898.81	\$126,864.34	\$130,035.95	\$3,171.61	2.50%
				<i>Detail: Tech Ed Teacher: 2.0 FTE</i>						
92	Salary Music Teachers-Bagnall	\$69,688.59	\$71,430.81	\$73,216.58	\$75,046.98	\$76,923.16	\$76,923.16	\$0.00	(\$76,923.16)	-100.00%
				<i>Detail: Music Teacher: 0.0 FTE (Eliminated: Become DW Elementary In FY 20)</i>						
93	Salary Music Teachers-Donaghue	\$36,475.22	\$36,472.69	\$22,899.50	\$23,471.99	\$24,058.79	\$29,753.00	\$30,496.83	\$743.83	2.50%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
94	Salary Music Teachers-Page	\$96,721.54	\$119,639.57	\$122,630.52	\$126,767.79	\$128,866.03	\$129,936.98	\$132,062.69	\$2,125.71	1.64%
				<i>Detail: Music Teacher: .5 FTE</i>						
95	Salary Music Teachers-Sweetsir	\$50,103.76	\$24,660.26	\$22,899.50	\$23,471.99	\$24,058.79	\$29,753.00	\$30,496.83	\$743.83	2.50%
				<i>Detail: Music Teacher: 1.6 FTE</i>						
96	Salary Music Teachers-MS	\$63,171.44	\$71,125.50	\$56,745.98	\$58,878.94	\$60,350.90	\$60,350.90	\$62,326.03	\$1,975.13	3.27%
				<i>Detail: Music Teacher: .5 FTE</i>						
97	Salary Music Teachers-HS	\$155,556.60	\$179,343.36	\$180,376.87	\$194,695.66	\$91,098.34	\$188,326.66	\$161,681.55	(\$26,645.11)	-14.15%
				<i>Detail: Music Teacher: 2.2 FTE</i>						
98	Salary SPED Teacher DW / Team Chair	\$708,274.53	\$766,959.58	\$731,518.98	\$781,113.62	\$769,642.82	\$916,464.07	\$749,272.81	(\$167,191.26)	-18.24%
				<i>Detail: Special Education District ProgramTeacher: 11.7 FTE, Team Chairs 3.6 FTE</i>						
99	Salary SPED Teacher - Bagnall	\$562,650.85	\$600,793.24	\$541,979.16	\$515,695.05	\$395,181.27	\$509,043.79	\$385,637.51	(\$123,406.28)	-24.24%
				<i>Detail: Special Education Teacher: 6.0 FTE</i>						
100	Salary SPED Teacher - Donaghue	\$317,951.51	\$325,900.29	\$336,728.13	\$341,840.98	\$381,974.90	\$350,715.67	\$351,403.81	\$688.14	0.20%
				<i>Detail: Special Education Teacher: 5.0 FTE</i>						
101	Salary SPED Teacher - Page	\$364,023.91	\$372,297.78	\$380,959.60	\$447,958.10	\$595,189.70	\$394,145.33	\$549,051.57	\$154,906.24	39.30%
				<i>Detail: Special Education Teacher: 8.0 FTE</i>						
102	Salary SPED Teacher - Sweetsir	\$339,702.62	\$348,195.20	\$356,900.09	\$414,766.57	\$383,252.35	\$398,359.78	\$388,661.89	(\$9,697.89)	-2.43%
				<i>Detail: Special Education Teacher: 5.5 FTE</i>						
103	Salary SPED Teacher - MS	\$452,802.04	\$435,308.95	\$442,491.86	\$469,729.38	\$425,645.67	\$507,068.04	\$460,368.58	(\$46,699.46)	-9.21%
				<i>Detail: Special Education Teacher: 6.3 FTE</i>						
104	Salary SPED Teacher - HS	\$545,353.34	\$580,032.09	\$501,079.86	\$534,836.32	\$557,585.49	\$485,104.25	\$575,739.09	\$90,634.84	18.68%
				<i>Detail: Special Education Teacher: 9.1 FTE</i>						
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Computer Teacher - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Technology Teacher: 1.0 FTE</i>						
105	Salary Computer Teacher - HS	\$59,893.98	\$50,617.57	\$49,320.51	\$52,594.62	\$55,257.23	\$55,257.23	\$59,505.99	\$4,248.76	7.69%
				<i>Detail: Technology Teacher: 1.0 FTE</i>						
106	SALARY DIST WIDE ENRICH TEACH	\$98,761.34	\$101,230.37	\$98,641.02	\$50,553.53	\$128,740.52	\$51,817.36	\$53,112.79	\$1,295.43	2.50%
				<i>Detail: Instrumental Teacher: 1.0 FTE</i>						
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
107	Salary Reading Teacher-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,846.25	\$78,846.25	#DIV/0!
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
108	Salary Reading Teacher-Donaghue	\$30,769.27	\$31,538.50	\$32,326.96	\$33,135.14	\$71,146.23	\$34,135.14	\$73,584.01	\$39,448.87	115.57%
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
109	Salary Reading Teacher-Page	\$57,144.65	\$58,573.26	\$60,037.59	\$62,538.53	\$49,320.51	\$50,553.53	\$53,112.79	\$2,559.26	5.06%
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
	Salary Reading Teacher-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Reading Teacher-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
110	Salary Reading Teacher-HS	\$57,196.68	\$48,863.48	\$50,553.53	\$84,908.79	\$87,031.51	\$87,031.51	\$88,031.51	\$1,000.00	1.15%
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
	Salary Literacy Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL SUPERVISOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL SUPERVISOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
111	Salary Team Leaders - Bagnall	\$8,000.00	\$9,000.00	\$11,250.00	\$13,500.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
112	Salary Team Leaders - Donaghue	\$4,250.00	\$2,500.00	\$5,625.00	\$6,000.00	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
113	Salary Team Leaders - Page	\$9,000.00	\$12,500.00	\$12,500.00	\$16,500.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
114	Salary Team Leaders - Sweetsir	\$3,750.00	\$4,000.00	\$4,375.00	\$6,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
115	Salary Team Leaders - MS	\$6,400.00	\$5,000.00	\$7,500.00	\$9,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
116	Salary Team Leaders - HS	\$1,000.00	\$4,000.00	\$5,000.00	\$6,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
117	Salary Dept Head - Art	\$37,874.50	\$38,576.96	\$39,354.38	\$40,239.01	\$34,812.60	\$41,176.51	\$35,812.60	(\$5,363.91)	-13.03%
				<i>Detail: .4 FTE Department Head Salary</i>						
118	Salary Dept Head - Foreign Lang	\$33,545.44	\$34,022.32	\$26,826.25	\$26,024.55	\$23,221.85	\$28,385.76	\$25,007.39	(\$3,378.37)	-11.90%
				<i>Detail: .4 FTE Department Head Salary</i>						
119	Salary Dept Head - English	\$39,976.96	\$40,985.14	\$41,813.44	\$42,718.85	\$35,682.92	\$43,376.83	\$36,682.92	(\$6,693.91)	-15.43%
				<i>Detail: .4 FTE Department Head Salary</i>						
	Salary Dept Head - Phys Ed/Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
120	Salary Dept Head - Math	\$37,819.27	\$39,388.50	\$40,176.96	\$41,041.39	\$33,963.52	\$41,657.43	\$34,812.60	(\$6,844.83)	-16.43%
				<i>Detail: .4 FTE Department Head Salary</i>						
121	Salary Dept Head - Science	\$37,368.80	\$16,580.52	\$34,360.02	\$34,265.51	\$26,402.82	\$35,566.73	\$27,062.89	(\$8,503.84)	-23.91%
				<i>Detail: .4 FTE Department Head Salary</i>						
122	Salary Dept Head - Social Studies	\$39,676.96	\$41,385.14	\$42,213.52	\$43,118.85	\$34,812.60	\$43,176.51	\$35,812.60	(\$7,363.91)	-17.06%
				<i>Detail: .4 FTE Department Head Salary</i>						
123	Salary Dept Head - Guidance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,930.23	\$27,739.46	\$809.23	3.00%
124	Salary Dept Head-Special Ed	\$40,388.50	\$41,376.96	\$42,185.09	\$43,069.77	\$33,963.52	\$43,976.51	\$35,812.60	(\$8,163.91)	-18.56%
				<i>Detail: .4 FTE Department Head Salary</i>						
125	Salary Medical/Therapist Serv	\$311,422.79	\$319,553.23	\$336,528.95	\$499,308.82	\$653,385.00	\$553,385.00	\$747,666.79	\$194,281.79	35.11%
				<i>Detail: 10.85 FTE OT, PT, Speech Lang Path, BCBA, COTA, ELL Services</i>						
126	Contract Serv - SPED Therapists	\$196,647.31	\$176,849.13	\$452,183.35	\$259,777.53	\$500,000.00	\$400,000.00	\$400,000.00	\$0.00	0.00%
				<i>Detail: Home Services, Technology Evaluations, and other Special Education Services</i>						
	Travel Reimb - SPED Therapists	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REGULAR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
127	Salary Subs	\$34,759.63	\$50,532.75	\$41,714.10	\$48,526.72	\$42,335.50	\$42,335.50	\$46,924.52	\$4,589.02	10.84%
				<i>Budget Based on the prior 3 year average usage of substitutes</i>						
128	Salary Subs	\$45,125.00	\$45,058.64	\$51,605.00	\$54,885.75	\$47,262.88	\$47,262.88	\$50,516.46	\$3,253.58	6.88%
				<i>Budget Based on the prior 3 year average usage of substitutes</i>						
129	Long Term Subs	\$20,958.15	\$28,724.70	\$12,679.60	\$66,355.22	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
130	Long Term Subs	\$0.00	\$25,091.29	\$0.00	\$18,314.57	\$30,000.00	\$55,257.22	\$30,000.00	(\$25,257.22)	-45.71%
				<i>Based on one long term leave of an employee</i>						
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
131	Salary Subs	\$39,673.75	\$48,515.00	\$72,939.00	\$54,246.50	\$53,709.25	\$53,709.25	\$58,566.83	\$4,857.58	9.04%
				<i>Budget Based on the prior 3 year average usage of substitutes</i>						
132	Salary Subs	\$34,027.50	\$38,895.00	\$42,367.00	\$38,366.75	\$38,429.84	\$38,429.84	\$39,876.25	\$1,446.41	3.76%
				<i>Budget Based on the prior 3 year average usage of substitutes</i>						
133	Salary Subs	\$38,152.50	\$47,842.50	\$41,623.36	\$34,224.97	\$42,539.46	\$42,539.46	\$41,230.28	(\$1,309.18)	-3.08%
				<i>Budget Based on the prior 3 year average usage of substitutes</i>						
134	Salary Subs	\$31,862.50	\$29,012.50	\$32,701.75	\$66,087.25	\$31,192.25	\$31,192.25	\$42,600.50	\$11,408.25	36.57%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
<i>Budget Based on the prior 3 year average usage of substitutes</i>										
135	Long Term Subs	\$103,103.94	\$79,468.34	\$66,679.43	\$12,561.63	\$30,000.00	\$32,040.73	\$30,000.00	(\$2,040.73)	-6.37%
<i>Based on one long term leave of an employee</i>										
136	Long Term Subs	\$4,546.96	\$0.00	\$32,257.58	\$20,665.53	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
<i>Based on one long term leave of an employee</i>										
137	Long Term Subs	\$32,992.77	\$8,462.94	\$20,659.53	\$60,341.67	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
<i>Based on one long term leave of an employee</i>										
138	Long Term Subs	\$29,123.76	\$0.00	\$34,441.18	\$63,817.79	\$30,000.00	\$107,871.03	\$30,000.00	(\$77,871.03)	-72.19%
<i>Based on one long term leave of an employee</i>										
139	Salary Building Aide - Bagnall	\$24,914.98	\$25,435.30	\$20,081.70	\$20,845.36	\$27,144.53	\$27,144.53	\$27,823.15	\$678.62	2.50%
<i>Detail: Recess and Lunch Aides</i>										
140	Salary Building Aide - Donaghue	\$0.00	\$800.00	\$4,479.30	\$4,705.25	\$4,162.32	\$4,162.32	\$4,266.38	\$104.06	2.50%
141	Salary Building Aide - Page	\$13,717.64	\$15,063.33	\$16,787.53	\$22,396.00	\$16,649.28	\$16,649.28	\$17,065.52	\$416.24	2.50%
<i>Detail: Recess and Lunch Aides</i>										
	Salary PreSchool Aides - Page	\$0.00	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
142	Salary Building Aide - Sweetsir	\$5,940.22	\$5,867.44	\$5,796.49	\$5,723.59	\$4,589.66	\$4,589.66	\$4,704.41	\$114.75	2.50%
<i>Detail: Recess and Lunch Aides</i>										
	Salary PreSchool Aides-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
143	Salary Building Aide - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,305.79	\$0.00	(\$19,305.79)	-100.00%
144	Salary Building Aide - HS	\$22,467.50	\$21,885.00	\$21,971.25	\$22,537.50	\$22,974.45	\$22,974.45	\$23,548.81	\$574.36	2.50%
<i>Detail: Recess and Lunch Aides</i>										
	Paraprofessionals Educational Benefit	\$22,750.00	\$21,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<i>Detail: Contractual benefit for Paraprofessionals who attain Associates or Bachelors Degree</i>										
145	Salary Kindergarten Para - Bagnall	\$0.00	\$0.00	\$0.00	\$4,153.80	\$0.00	\$42,620.19	\$0.00	(\$42,620.19)	-100.00%
	Salary Kindergarten Para - Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Kindergarten Para - Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
146	Salary Kindergarten Para - Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,696.80	\$0.00	(\$23,696.80)	-100.00%
147	Salary ESP SPED District Wide	\$309,092.35	\$246,896.67	\$330,039.40	\$230,866.97	\$92,675.62	\$266,565.79	\$576,803.45	\$310,237.66	116.38%
<i>Detail: 26.43 FTE Paraprofessional offset by \$0 in IDEA entitlement grant</i>										
148	Salary SPED Paraprofessional-Bagnall	\$102,456.99	\$102,074.40	\$79,912.78	\$145,638.88	\$183,167.04	\$161,728.19	\$204,590.53	\$42,862.34	26.50%
<i>Detail: 9.4 FTE Paraprofessional</i>										
149	Salary Preschl Paraprofessional-Bagnall	\$0.00	\$0.00	\$0.00	\$8,637.45	\$0.00	\$29,044.44	\$0.00	(\$29,044.44)	-100.00%
150	Salary SPED Paraprofessional-Donaghue	\$115,271.15	\$150,974.44	\$145,078.36	\$140,586.75	\$162,674.82	\$141,962.57	\$148,516.97	\$6,554.40	4.62%
<i>Detail: 7 FTE Paraprofessional</i>										
	Salary Preschl Paraprofessional-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
151	Salary SPED Paraprofessional-Page	\$132,069.89	\$131,735.01	\$132,260.59	\$139,966.18	\$224,430.84	\$171,877.60	\$222,622.86	\$50,745.26	29.52%
<i>Detail: 10.0 FTE Paraprofessional</i>										
152	Salary Preschl Paraprofessional-Page	\$0.00	\$0.00	\$0.00	\$10,079.42	\$0.00	\$9,485.00	\$0.00	(\$9,485.00)	-100.00%
153	Salary SPED Paraprofessional-Sweetsir	\$17,242.33	\$40,336.22	\$59,213.50	\$56,084.69	\$91,257.60	\$128,884.23	\$93,342.73	(\$35,541.50)	-27.58%
<i>Detail: 4.0 FTE Paraprofessional</i>										
	Salary Preschl Paraprofessional-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
154	Salary SPED Paraprofessional-MS	\$91,476.85	\$87,674.88	\$80,230.28	\$87,779.79	\$124,827.36	\$111,380.30	\$115,482.38	\$4,102.08	3.68%
<i>Detail: 5.4 FTE Paraprofessional</i>										
155	Salary SPED Paraprofessional-HS	\$95,272.45	\$97,612.65	\$102,307.39	\$123,082.03	\$126,103.88	\$221,636.19	\$109,929.52	(\$111,706.67)	-50.40%
<i>Detail: 5 FTE Paraprofessional</i>										
156	SALARY Summer Program SPED	\$75,345.47	\$72,680.98	\$71,064.94	\$85,864.62	\$100,000.00	\$94,421.98	\$100,000.00	\$5,578.02	5.91%
<i>Detail: Salary for professional staff to work with students in the summer per IEP requirements. Rate increase for FY 18</i>										
	SALARY AIDES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
157	Salary Tutor SPED District Wide	\$22,832.54	\$13,838.78	\$20,483.50	\$22,278.46	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00%
<i>Detail: Tutoring funds for students who are homebound/hospitalized. Rate increased for FY 18.</i>										
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$114.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
158	Salary Media Professional - MS	\$71,430.81	\$73,216.58	\$45,028.20	\$36,889.28	\$32,664.37	\$28,870.55	\$29,592.31	\$721.76	2.50%
<i>Detail: .6 FTE Library/Media Specialist</i>										

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
	Instr Equipment SPED DW-Speech/Lang	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-Audio/Visual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-Psych	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$90.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$1,096.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP SPED PRESCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$250.00	\$90.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP SPED PRESCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$937.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP CIS/TECH	\$6,918.73	\$11,395.12	\$15,724.14	\$12,845.31	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP READING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$840.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$3,571.18	\$1,479.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$1,081.03	\$475.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
172	Copier Supplies	\$1,809.89	\$3,815.80	\$3,992.90	\$6,050.62	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
173	Copier Supplies	\$774.20	\$1,244.00	\$1,062.53	\$1,466.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
174	Copier Supplies	\$0.00	\$0.00	\$972.69	\$908.22	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
175	Copier Supplies	\$0.00	\$0.00	\$1,379.20	\$1,940.40	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
176	Copier Supplies	\$3,507.40	\$3,423.89	\$3,898.70	\$4,555.70	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
177	Copier Supplies	\$3,807.48	\$4,316.77	\$4,959.99	\$13,331.81	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	Copier Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
178	Copier Lease/Purchase	\$14,697.12	\$14,726.64	\$14,726.64	\$14,726.64	\$14,726.64	\$14,726.64	\$14,726.64	\$0.00	0.00%
179	Copier Lease/Purchase	\$7,226.56	\$10,377.66	\$11,603.58	\$12,749.33	\$12,714.00	\$12,714.00	\$12,714.00	\$0.00	0.00%
180	Copier Lease/Purchase	\$15,270.36	\$15,959.01	\$14,386.85	\$14,619.48	\$14,831.76	\$14,831.76	\$14,831.76	\$0.00	0.00%
181	Copier Lease/Purchase	\$10,772.58	\$11,866.26	\$7,500.00	\$7,418.55	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
182	Copier Lease/Purchase	\$20,435.88	\$14,029.86	\$18,936.40	\$22,908.36	\$23,072.70	\$23,072.70	\$23,072.70	\$0.00	0.00%
183	Copier Lease/Purchase	\$24,041.46	\$25,390.32	\$21,324.42	\$19,864.56	\$20,214.00	\$20,214.00	\$20,214.00	\$0.00	0.00%
	Copier Lease/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Lease/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
184	Inst. Supplies - DW	\$0.00	\$0.00	\$0.00	\$16,690.09	\$100,000.00	\$100,000.00	\$40,000.00	(\$60,000.00)	-60.00%
185	Instr Supplies Inter-Disc	\$31,503.38	\$18,791.07	\$19,013.91	\$24,569.16	\$64,064.52	\$63,614.52	\$62,674.56	(\$939.96)	-1.48%
	<i>Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season</i>									
186	Instr Supplies Inter-Disc	\$6,030.94	\$7,284.34	\$8,868.73	\$9,512.94	\$27,293.76	\$27,293.76	\$29,694.60	\$2,400.84	8.80%
	<i>Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season</i>									
187	Instr Supplies Inter-Disc	\$21,894.73	\$19,602.57	\$11,725.67	\$19,091.42	\$43,215.12	\$43,215.12	\$43,973.28	\$758.16	1.75%
	<i>Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season</i>									
188	Instr Supplies Inter-Disc	\$5,868.31	\$4,591.40	\$6,728.77	\$7,637.73	\$30,452.76	\$30,452.76	\$29,189.16	(\$1,263.60)	-4.15%
	<i>Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season</i>									
189	Instr Supplies Inter-Disc	\$23,601.42	\$16,260.61	\$12,882.37	\$11,578.16	\$57,561.84	\$57,561.84	\$54,159.84	(\$3,402.00)	-5.91%
	<i>Middle School Per Pupil Allocation (\$136.08/per pupil) to be divided among lines by Principals during budget season</i>									
190	Instr Supplies Inter-Disc	\$17,112.56	\$17,673.92	\$25,104.12	\$12,883.93	\$116,328.96	\$116,378.96	\$116,017.92	(\$361.04)	-0.31%
	<i>High School Per Pupil Allocation (\$155.52/per pupil) to be divided among lines by Principals during budget season</i>									
	Instr Supplies - Art	\$0.00	\$2,569.94	\$1,869.99	\$1,410.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$662.08	\$478.72	\$853.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$1,780.70	\$1,745.46	\$1,635.80	\$1,486.01	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$1,013.67	\$532.38	\$804.26	\$455.36	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$2,263.52	\$2,989.38	\$3,113.87	\$2,793.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$7,502.12	\$6,872.55	\$6,529.06	\$6,272.71	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase	
239	Athletic Dues & Fees	\$8,401.95	\$10,106.95	\$12,726.32	\$9,579.74	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%	
	<i>Detail: CAL and MIAA Dues, Tournament Fees for Various Sports</i>										
	ATHLETIC OFFICIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
240	SAT RESP DEV SALARY	\$900.00	\$1,450.00	\$244.14	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	
241	Contract Services-DW Inst. Music	\$0.00	\$0.00	\$0.00	\$1,557.46	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	
	Contract Services-Bagnall Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Contract Services-Donaghue Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Contract Services-Page Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Contract Services-HS Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Donaghue Activities Field Trip Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
242	SALARY XTRA CURRC STUDENT ACTV	\$5,736.25	\$2,200.00	\$4,485.42	\$3,963.60	\$21,745.00	\$21,745.00	\$21,745.00	\$0.00	0.00%	
243	SALARY XTRA CURRC STUDENT ACTV	\$3,751.00	\$3,075.00	\$4,802.08	\$3,800.79	\$10,876.00	\$10,876.00	\$10,876.00	\$0.00	0.00%	
244	SALARY XTRA CURRC STUDENT ACTV	\$13,513.50	\$3,750.00	\$3,843.74	\$5,902.67	\$21,745.00	\$21,745.00	\$21,745.00	\$0.00	0.00%	
245	SALARY XTRA CURRC STUDENT ACTV	\$1,425.00	\$1,412.50	\$1,475.00	\$9,102.75	\$10,876.00	\$10,876.00	\$10,876.00	\$0.00	0.00%	
246	SALARY XTRA CURRC STUDENT ACTV	\$10,192.34	\$15,225.00	\$22,524.71	\$22,951.76	\$21,346.00	\$21,346.00	\$21,346.00	\$0.00	0.00%	
247	SALARY XTRA CURRC STUDENT ACTV	\$46,488.50	\$60,854.75	\$61,271.25	\$73,649.59	\$70,633.00	\$70,633.00	\$70,633.00	\$0.00	0.00%	
248	XTRA CURR CONTR SERVICE	\$1,025.03	\$3,533.53	\$24,341.70	\$17,140.02	\$17,142.00	\$17,142.00	\$17,142.00	\$0.00	0.00%	
249	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
250	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$0.00	\$55.04	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
251	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
252	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
253	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$2,451.68	\$2,088.54	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	
254	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$3,951.75	\$3,238.43	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	
	BAND TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	MUSIC TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
255	XTRA CURR MEM DUES & FEES	\$0.00	\$10,420.00	\$10,854.10	\$9,697.58	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%	
256	EXTRA CURR MEM DUES & FEES	\$0.00	\$10,420.00	\$9,014.90	\$9,589.15	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%	
257	XTRA CURR MEM DUES & FEES	\$0.00	\$10,420.00	\$8,835.00	\$6,793.27	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%	
	XTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	XTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	XTRA CURR MEM DUES & FEES	\$0.00	\$674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	<i>Detail: Fees and Transportation for 6th Grade Team Building Trip, Funds for Club Supplies and Transportation (Eliminates all Extracurricular Fees in FY 17)</i>										
	USE OF FACILITIES - BAGNALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PAGE USE OF FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SWEETSIR USE OF FAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Use of Facilities Middle School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Use of Facilities High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	CUSTODIAN SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Use of Facilities Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	CROSSING GUARDS-BAGNALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$396.00	\$744.48	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	CROSSING GUARDS-M/S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Police Detail-H/S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	CONTRACT SERVICE CROSS G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
258	CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$24,000.00	#DIV/0!	

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
	ST Debt Interest Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
259	SALARY CUSTODIAN	\$94,299.91	\$57,022.05	\$52,054.23	\$87,008.44	\$70,981.00	\$84,345.03	\$87,204.48	\$2,859.45	3.39%
			<i>Detail: 3.0 FTE Custodians at Bagnall (Budget offset of \$49,142.00 in School Choice Funds)</i>							
260	SALARY CUSTODIAN	\$64,866.18	\$9,504.67	\$9,407.12	\$9,565.50	\$5,410.80	\$5,410.80	\$46,468.20	\$41,057.40	758.80%
			<i>Detail: 2.0 FTE Custodians at Donaghue (Budget offset of \$49,206.56 in School Choice Funds)</i>							
261	SALARY CUSTODIAN	\$125,690.09	\$147,152.49	\$60,902.85	\$94,666.91	\$89,157.31	\$42,213.23	\$74,714.60	\$32,501.37	76.99%
			<i>Detail: 3.0 FTE Custodians at Page (Budget offset of \$45,843.20 in School Choice Funds)</i>							
262	SALARY CUSTODIAN	\$20,133.32	\$36,561.13	\$4,915.22	\$7,545.00	\$4,244.18	\$4,244.18	\$1,139.06	(\$3,105.12)	-73.16%
			<i>Detail: 2.0 FTE Custodian at Sweetsir (Budget offset to B&A program of \$84,224.14)</i>							
263	SALARY CUSTODIAN	\$124,575.60	\$125,379.21	\$130,327.03	\$135,576.62	\$51,148.97	\$133,283.60	\$86,216.00	(\$47,067.60)	-35.31%
			<i>Detail: 3.0 FTE Custodian (Budget offset of \$49,192.00 in School Choice Funds)</i>							
264	SALARY CUSTODIAN	\$203,303.98	\$200,565.01	\$65,974.15	\$70,841.04	\$46,361.08	\$80,051.20	\$150,646.37	\$70,595.17	88.19%
			<i>Detail: 5.0FTE Custodian (Budget offset of \$74,089.60 in School Choice Funds)</i>							
265	SALARY O/T CUSTODIAN	\$19,690.16	\$15,308.33	\$10,523.07	\$19,404.80	\$15,932.56	\$15,932.56	\$15,832.67	(\$99.89)	-0.63%
			<i>Detail: All Overtime budget based on 3 years average from FY16-FY18 Actual Expenditures + 5%</i>							
266	SALARY O/T CUSTODIAN	\$2,532.11	\$2,370.63	\$8,928.46	\$6,546.25	\$4,840.92	\$4,840.92	\$6,245.87	\$1,404.95	29.02%
			<i>Detail: All Overtime budget based on 3 years average from FY16-FY18 Actual Expenditures + 5%</i>							
267	SALARY O/T CUSTODIAN	\$11,239.33	\$11,696.11	\$12,332.37	\$17,433.49	\$12,343.74	\$12,343.74	\$14,511.69	\$2,167.95	17.56%
			<i>Detail: All Overtime budget based on 3 years average from FY16-FY18 Actual Expenditures + 5%</i>							
268	SALARY O/T CUSTODIAN	\$3,057.37	\$7,290.20	\$13,406.11	\$6,947.01	\$8,313.79	\$8,313.79	\$9,675.16	\$1,361.37	16.37%
			<i>Detail: All Overtime budget based on 3 years average from FY16-FY18 Actual Expenditures + 5%</i>							
269	SALARY O/T CUSTODIAN	\$12,686.96	\$12,797.09	\$8,138.66	\$12,103.52	\$11,767.95	\$11,767.95	\$11,563.74	(\$204.21)	-1.74%
			<i>Detail: All Overtime budget based on 3 years average from FY16-FY18 Actual Expenditures + 5%</i>							
270	SALARY O/T CUSTODIAN	\$25,958.33	\$28,307.59	\$39,331.40	\$39,603.24	\$32,759.07	\$32,759.07	\$37,534.78	\$4,775.71	14.58%
			<i>Detail: All Overtime budget based on 3 years average from FY16-FY18 Actual Expenditures + 5%</i>							
	Contract Services-Uniform Allocation	\$3,889.47	\$70.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
271	CUSTODIAL SUPPLIES	\$12,426.07	\$17,912.76	\$18,037.91	\$16,814.83	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
272	CUSTODIAL SUPPLIES	\$11,772.18	\$9,971.92	\$11,905.10	\$11,872.73	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
273	CUSTODIAL SUPPLIES	\$11,328.05	\$10,738.47	\$10,721.32	\$9,714.61	\$12,750.00	\$12,750.00	\$12,750.00	\$0.00	0.00%
274	CUSTODIAL SUPPLIES	\$7,933.57	\$6,979.27	\$6,948.24	\$6,905.50	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
275	CUSTODIAL SUPPLIES	\$13,484.08	\$13,428.12	\$13,331.28	\$13,342.79	\$15,500.00	\$15,500.00	\$15,500.00	\$0.00	0.00%
276	CUSTODIAL SUPPLIES	\$26,072.55	\$22,902.54	\$25,973.87	\$24,482.55	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00	0.00%
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
277	Gas Heat	\$63,524.97	\$51,406.66	\$63,747.16	\$66,793.81	\$70,000.00	\$70,000.00	\$75,000.00	\$5,000.00	7.14%
			<i>Bagnall increase in heating costs for FY 20</i>							
278	Gas Heat	\$43,452.61	\$35,010.02	\$33,512.89	\$49,547.56	\$50,000.00	\$50,000.00	\$55,000.00	\$5,000.00	10.00%
			<i>Donaghue increased funding for heating, additional cost due to ESCO agreement with Merrimac (payment in this account of \$6,862.45)</i>							
	Gas Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			<i>Page does not heat with Natural Gas</i>							
279	Gas Heat	\$31,691.66	\$27,328.43	\$29,889.72	\$32,884.45	\$35,000.00	\$35,000.00	\$37,000.00	\$2,000.00	5.71%
			<i>Sweetsir increased funding for heating, additional cost due to ESCO agreement with Merrimac (payment in this account of \$6,862.45)</i>							
280	Gas Heat	\$48,769.84	\$55,323.03	\$61,614.88	\$58,731.18	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	0.00%
			<i>Middle School level funding for heating</i>							
281	Gas Heat	\$86,142.76	\$69,391.07	\$72,237.03	\$92,275.35	\$85,000.00	\$85,000.00	\$100,000.00	\$15,000.00	17.65%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
				<i>High School increased funding for heating</i>						
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
282	Oil Heat	\$61,437.88	\$28,991.92	\$43,007.21	\$57,669.77	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	0.00%
				<i>Page School level funding for heating</i>						
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
283	UTILITIES WATER	\$11,230.59	\$19,646.09	\$11,752.43	\$12,936.07	\$13,000.00	\$13,000.00	\$13,585.00	\$585.00	4.50%
				<i>Water and Sewer costs for Bagnall</i>						
284	UTILITIES WATER	\$4,226.95	\$4,196.86	\$4,447.41	\$5,694.66	\$7,280.00	\$7,280.00	\$7,280.00	\$0.00	0.00%
				<i>Water and Sewer costs for Donaghue</i>						
285	UTILITIES WATER	\$8,316.17	\$6,396.41	\$7,919.21	\$8,511.15	\$12,480.00	\$12,480.00	\$12,480.00	\$0.00	0.00%
				<i>Water and Septic costs for Page</i>						
	WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
286	UTILITIES WATER	\$3,446.89	\$3,113.58	\$4,065.25	\$4,102.93	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
				<i>Water and Sewer costs for Sweetsir</i>						
287	UTILITIES WATER	\$6,233.72	\$9,143.30	\$9,321.08	\$12,406.57	\$10,500.00	\$10,500.00	\$13,030.00	\$2,530.00	24.10%
				<i>Water and Sewer costs for Middle School</i>						
288	UTILITIES WATER	\$22,672.61	\$14,709.77	\$14,865.00	\$23,222.50	\$16,720.00	\$16,720.00	\$24,385.00	\$7,665.00	45.84%
				<i>Water and Sewer costs for High School</i>						
	WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
289	UTILITIES TELEPHONE	\$3,580.41	\$2,384.62	\$2,843.72	\$3,181.24	\$4,700.00	\$4,700.00	\$4,700.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
290	UTILITIES TELEPHONE	\$3,004.83	\$3,578.78	\$3,086.89	\$3,153.25	\$3,700.00	\$3,700.00	\$3,700.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
291	UTILITIES TELEPHONE	\$4,483.05	\$4,258.36	\$3,861.97	\$3,812.38	\$5,513.00	\$5,513.00	\$5,513.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
292	UTILITIES TELEPHONE	\$3,032.97	\$3,531.36	\$2,758.64	\$2,896.81	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
293	UTILITIES TELEPHONE	\$4,976.97	\$4,971.94	\$4,467.85	\$4,517.97	\$6,300.00	\$6,300.00	\$6,300.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
294	UTILITIES TELEPHONE	\$5,478.12	\$6,145.54	\$6,549.32	\$5,593.36	\$6,950.00	\$6,950.00	\$6,950.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
295	UTILITIES TELEPHONE	\$11,541.59	\$6,687.35	\$7,182.80	\$6,800.90	\$8,337.00	\$8,337.00	\$8,337.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
296	UTILITIES ELECTRICITY	\$71,116.58	\$65,148.76	\$72,498.40	\$73,478.18	\$75,000.00	\$75,000.00	\$80,000.00	\$5,000.00	6.67%
				<i>Increase for FY 2020 budget reflecting prior year actual costs</i>						
297	UTILITIES ELECTRICITY	\$37,735.20	\$37,832.07	\$41,946.31	\$42,691.62	\$45,000.00	\$45,000.00	\$49,000.00	\$4,000.00	8.89%
				<i>Based on increased funding for Fy 2020 plus ESCO agreement with Merrimac (\$6,862.45 payment from this line)</i>						
298	UTILITIES ELECTRICITY	\$65,929.59	\$68,629.50	\$78,534.46	\$81,273.29	\$94,000.00	\$94,000.00	\$94,000.00	\$0.00	0.00%
				<i>Level funding for FY 2020</i>						
299	UTILITIES ELECTRICITY	\$21,277.53	\$24,045.63	\$22,666.46	\$23,875.39	\$25,000.00	\$25,000.00	\$30,000.00	\$5,000.00	20.00%
				<i>Based on increased usage funding for Fy 2020 plus ESCO agreement with Merrimac (\$6,862.45 payment from this line)</i>						
300	UTILITIES ELECTRICITY	\$68,949.87	\$68,167.57	\$83,816.68	\$83,133.65	\$94,000.00	\$94,000.00	\$94,000.00	\$0.00	0.00%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HAZARDOUS WASTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLD INSPECTION FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLD INSPECTION FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLD INSPECTION FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ENGINEERING FEE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
329	BUILDING MAINT SUPPLIES	\$4,012.68	\$5,446.08	\$4,981.66	\$4,999.28	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
330	BUILDING MAINT SUPPLIES	\$8,479.00	\$11,437.75	\$8,259.79	\$8,487.91	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
331	BUILDING MAINT SUPPLIES	\$8,752.79	\$8,994.44	\$8,967.65	\$8,973.24	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
332	BUILDING MAINT SUPPLIES	\$6,111.05	\$6,742.68	\$6,633.05	\$6,692.06	\$6,750.00	\$6,750.00	\$6,750.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
333	BUILDING MAINT SUPPLIES	\$5,973.59	\$5,978.30	\$5,985.19	\$5,947.40	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
334	BUILDING MAINT SUPPLIES	\$19,970.01	\$18,841.02	\$19,999.58	\$19,991.62	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
335	BUILDING MAINT EQUIP	\$695.73	\$666.57	\$689.71	\$693.07	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
	BUILDING EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Building Supplies & Materials - DW	\$0.00	\$4,302.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
336	Maintenance of Building Equipment	\$109.75	\$143.85	\$131.92	\$133.71	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
337	Maintenance of Building Equipment	\$139.01	\$113.60	\$147.93	\$144.93	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
338	Maintenance of Building Equipment	\$126.00	\$140.22	\$138.19	\$141.07	\$150.00	\$150.00	\$150.00	\$0.00	0.00%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
367	TRANSFER TO STABILIZATION (368,553.00)	\$0.00	\$0.00	\$553,713.00	\$380,847.00	\$347,082.00	\$347,082.00	\$368,553.00	\$21,471.00	6.19%
	<i>Stabilization Reserve Expense Instituted in FY 17 Funded by Certified Excess and Deficiency</i>									
	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REPLACEMENT FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REPLACEMENT FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REPLACEMENT FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	NON-INSTR REPL OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH REPL FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
368	DEBT PRINCIPAL	\$789,666.78	\$741,920.58	\$909,194.32	\$926,488.19	\$928,803.00	\$928,803.00	\$941,138.00	\$12,335.00	1.33%
	Deficit Reduction Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Supplemental Reserve Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
369	Special Education Reserve	\$86,115.45	\$71,249.66	\$22,423.95	\$0.00	\$90,000.00	\$15,000.00	\$90,000.00	\$75,000.00	500.00%
	<i>The districts budgets \$90,000 each year for unforeseen special education expenses</i>									
370	DEBT INTEREST	\$526,112.10	\$576,619.66	\$555,010.67	\$528,592.35	\$501,801.00	\$501,801.00	\$469,879.00	(\$31,922.00)	-6.36%
	Deficit Reduction Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LEASE/PRUCHASE MODULARS PRINCP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LEASE/PURCHASE MODULARS INSTRST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Debt Issuance Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
371	TUITION MASS PUBLIC SCHOOL	\$23,451.00	\$14,847.12	\$0.00	\$25,525.80	\$26,300.00	\$26,300.00	\$0.00	(\$26,300.00)	-100.00%
	<i>Out of district student attending Public Schools or Trade Schools</i>									
372	School Choice Expense	\$0.00	\$184,532.00	\$196,568.00	\$162,969.00	\$165,046.00	\$165,046.00	\$165,046.00	\$0.00	0.00%
373	Charter School Expense	\$0.00	\$314,261.00	\$392,001.00	\$358,870.00	\$404,937.00	\$404,937.00	\$404,937.00	\$0.00	0.00%
	Tuition Private School Reg Day	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
374	Tuition Private School	\$961,632.25	\$1,371,311.94	\$1,157,416.38	\$1,120,102.67	\$1,130,387.68	\$1,295,387.68	\$1,760,005.00	\$464,617.32	35.87%
	<i>Special Education Out of District students attending private schools such as Landmark (offset by \$1,100,000 in Circuit Breaker funds)</i>									
375	Collaborative Tuition - Online Services	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
376	Tuition Collaboratives	\$607,606.59	\$598,139.87	\$767,269.28	\$856,967.56	\$761,290.92	\$671,290.92	\$847,736.00	\$176,445.08	26.28%
	<i>Out of district students attending collaborative schools such as CREST</i>									
	EXTRAORDINARY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Total Operating Budget	\$35,340,162.33	\$36,332,787.70	\$37,580,092.47	\$37,989,299.48	\$39,802,239.00	\$39,802,239.00	\$41,031,390.22	\$1,229,151.22	3.09%
	By Function Area									
	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
	Administration (1000 Series)	\$1,129,065.33	\$1,198,584.61	\$1,384,444.71	\$1,414,025.26	\$1,578,542.65	\$1,609,150.32	\$1,566,120.86	(\$43,029.46)	-2.67%
	Classroom & Instruction (2000 Series)	\$20,529,542.21	\$20,209,304.87	\$20,665,567.40	\$20,629,029.68	\$21,649,422.09	\$21,731,274.11	\$21,862,930.87	\$131,656.76	0.61%
	Pupil Services (3000 Series)	\$2,429,129.63	\$2,471,843.69	\$2,588,632.82	\$2,891,641.18	\$3,043,699.50	\$2,853,520.45	\$2,847,895.00	(\$5,625.45)	-0.20%
	Maintenance (4000 Series)	\$2,373,722.85	\$2,125,549.10	\$2,108,176.57	\$2,267,116.22	\$2,214,573.37	\$2,304,711.98	\$2,457,979.49	\$153,267.51	6.65%
	Insurance & Retirement (5000 Series)	\$5,876,618.14	\$6,447,123.60	\$6,272,174.37	\$6,419,624.57	\$6,952,853.79	\$6,940,434.54	\$7,241,670.01	\$301,235.47	4.34%
	Civic Activities (6000 Series)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Fixed Asset Replacement (7000 Series)	\$0.00	\$0.00	\$553,713.00	\$380,847.00	\$347,082.00	\$347,082.00	\$368,553.00	\$21,471.00	6.19%
	Debt Service (8000 Series)	\$1,401,894.33	\$1,389,789.90	\$1,486,628.94	\$1,455,080.54	\$1,520,604.00	\$1,445,604.00	\$1,501,017.00	\$55,413.00	3.83%
	Tuition (9000 Series)	\$1,600,189.84	\$2,490,591.93	\$2,520,754.66	\$2,531,935.03	\$2,495,461.60	\$2,570,461.60	\$3,185,224.00	\$614,762.40	23.92%
	Total	\$35,340,162.33	\$36,332,787.70	\$37,580,092.47	\$37,989,299.48	\$39,802,239.00	\$39,802,239.00	\$41,031,390.22	\$1,229,151.22	3.09%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
	Comparison of Per Pupil Expenditures	Per Pupil								
	Administration (1000 Series)	\$638.19								
	Classroom & Instruction (2000 Series)	\$8,909.10								
	Pupil Services (3000 Series)	\$1,160.51								
	Maintenance (4000 Series)	\$1,001.62								
	Insurance & Retirement (5000 Series)	\$2,950.97								
	Civic Activities (6000 Series)	\$0.00								
	Fixed Asset Replacement (7000 Series)	\$150.18								
	Debt Service (8000 Series)	\$611.66								
	Tuition (9000 Series)	\$1,297.97								
	Total	\$16,720.21								

* Elimination of 1/2 Athletic Fees in 2015, All Extracurricular Fees in 2017

* Continued Loss of School Choice Funds moves Custodial Salaries to the General Fund

* Stabilization Fund Transfers