| 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 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 1 | Salary School Comm Secretary | \$2,590.00 | \$2,405.00 | \$3,298.00 | \$6,169.00 | \$3,500.00 | \$3,500.00 | \$3,587.50 | \$87.50 | 2.50\% |
| Detail: Funding at hourly rate to record School Committee minutes and attend necessary after work meetings |  |  |  |  |  |  |  |  |  |  |
|  | SALARY SCHOOL COMM STIPENDS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | Salary Treasurer | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | School Committee Contract Services | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Detail: Used in FY14 to pay $\$ 1.00$ to each town to lease the elementary schools for 20 years. No expense in FY20 |  |  |  |  |  |  |  |  |  |  |
| 2 | School Comm Supplies \& Materials | \$29.50 | \$215.87 | \$253.94 | \$31.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00\% |
| Detail: Updates to Policy Books as needed, nameplates, budget books and other general supplies |  |  |  |  |  |  |  |  |  |  |
| 3 | School Comm Membership Dues/Conference Fees | \$6,598.00 | \$6,636.00 | \$7,332.00 | \$6,871.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$0.00 | 0.00\% |
| Detail: School Committee membership fee to MASC/ MASRSC |  |  |  |  |  |  |  |  |  |  |
| 4 | School Comm Travel \& Accomodations | \$1,576.68 | \$68.50 | \$0.00 | \$2,834.64 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00\% |
| Detail: Travel and Accomodations for School Committee to attend MASC meetings; $\$ 300$ per member f 9 members and Superintedent |  |  |  |  |  |  |  |  |  |  |
|  | REIMBURSEMENT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY TREASURER | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 5 | Salary Treasurer | \$17,864.11 | \$17,614.06 | \$19,739.73 | \$20,189.40 | \$22,698.00 | \$22,698.00 | \$23,265.45 | \$567.45 | 2.50\% |
| 6 | CONTRACT SERVICE | \$473.00 | \$0.00 | \$0.00 | \$0.00 | \$525.00 | \$525.00 | \$525.00 | \$0.00 | 0.00\% |
| Detail: Annual Fee for Treasurer's Association, Bonding for Treasurer |  |  |  |  |  |  |  |  |  |  |
|  | TREASURERS SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 7 | Travel | \$484.61 | \$357.86 | \$457.94 | \$410.30 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | 0.00\% |
|  | BANKING FEES | \$200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 8 | Salary Superintendent | \$170,000.00 | \$170,000.00 | \$174,250.00 | \$196,466.60 | \$183,071.15 | \$216,098.75 | \$174,250.00 | (\$41,848.75) | -19.37\% |
| Detail: 1.0 FTE Superintendent of Schools contracted salary set by School Committee |  |  |  |  |  |  |  |  |  |  |
| 9 | Salary Supt Admin Assistant | \$65,000.00 | \$67,625.00 | \$69,316.00 | \$71,049.00 | \$78,154.00 | \$78,154.00 | \$80,107.85 | \$1,953.85 | 2.50\% |
| ( Detail: 1.0 FTE Exec. Asst to the Superintendent |  |  |  |  |  |  |  |  |  |  |
|  | SALARY SUPT OFFICE O/T STIPEND | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 10 | Contract Services Supt Office | \$32,355.32 | \$30,635.36 | \$18,146.02 | \$103,782.98 | \$79,500.00 | \$79,500.00 | \$55,500.00 | (\$24,000.00) | -30.19\% |
| Detail: Line Item to pay for annual Security upgrades (CopSync), web page service, educational testing consultants, PR Consultant |  |  |  |  |  |  |  |  |  |  |
| 11 | ADVERTISING SUPT OFF | \$5,129.23 | \$3,591.19 | \$5,323.65 | \$4,379.58 | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$0.00 | 0.00\% |
| Detail: Line Item Transferred to business office to maximize Medicaid Reimbursement from expenses |  |  |  |  |  |  |  |  |  |  |
|  | MAINT OF EQUIP SUPT OFFICE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TEXTBOOKS \& PERIODICALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TEXTBOOKS \& PERIODICALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TEXTBOOKS \& PERIODICALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TEXTBOOKS \& PERIODICALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TEXTBOOKS \& PERIODICALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TEXTBOOKS \& PERIODICALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 12 | Supplies \& Materials Supt Office | \$6,130.30 | \$5,691.20 | \$5,648.14 | \$6,548.14 | \$7,037.00 | \$7,037.00 | \$7,037.00 | \$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! |
| 13 | COPIER SUPPLIES | \$1,332.30 | \$1,408.09 | \$772.89 | \$1,425.22 | \$4,200.00 | \$4,200.00 | \$4,200.00 | \$0.00 | 0.00\% |
| 14 | Supt. Office - Copier Lease | \$6,364.68 | \$5,330.10 | \$7,436.04 | \$4,904.73 | \$7,468.00 | \$7,468.00 | \$7,468.00 | \$0.00 | 0.00\% |
| 15 | POSTAGE SUPT OFFICE | \$5,499.32 | \$5,656.42 | \$5,000.00 | \$7,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00\% |
| 16 | Printing Supt Office | \$1,888.25 | \$585.90 | \$0.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00\% |
|  | Detail: Level Fund for FY20 |  |  |  |  |  |  |  |  |  |
|  | EQUIPMENT SUPT OFFICE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | Memberships, Conf Fees \& Dues | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 17 | Travel \& Accomodations Supt Office | \$540.21 | \$112.52 | \$89.41 | \$106.28 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00\% |
| 18 | Salary Asst Superintendent | \$0.00 | \$0.00 | \$0.00 | \$105,123.50 | \$148,625.00 | \$145,000.00 | \$148,625.00 | \$3,625.00 | 2.50\% |
|  | Position Replaced after being eliminated in FY 2014 Central Office Reorganization |  |  |  |  |  |  |  |  |  |
|  | SALARY ASST SUPT ADMINISTRATIV | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | D/W COURIER SALARY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$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 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 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\% |
| Detail: 1.0 FTE Business Manager |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Detail: . 5 FTE Accounts payable, . 75 FTE Accountant, 1.0 FTE Payroll and benefits |  |  |  |  |  |  |  |  |  |  |
|  | 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\% |
| Detail: Annual Audit \$28,000. Student Activity Audit, OPEB Reassessment, Medicare Reviews \$21,000 |  |  |  |  |  |  |  |  |  |  |
|  | 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\% |
| Detail: 1.0 FTE Human Resources Assistant |  |  |  |  |  |  |  |  |  |  |
|  | CONTRACTED SCHOOL SUPPORT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Contracted School Building Support (Included with business office staff line \#20) |  |  |  |  |  |  |  |  |  |  |
|  | 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\% |
| Detail: Legal Services is level funded for FY20 based on usage in FY17 and FY18 |  |  |  |  |  |  |  |  |  |  |
|  | 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\% |
| Detail: 1.0 FTE Director, 1.0 Data Manager, 2.0 FTE Network Specialist |  |  |  |  |  |  |  |  |  |  |
|  | 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\% |
| Detail: Firewall services, maintenance of equipment and servers |  |  |  |  |  |  |  |  |  |  |
|  | 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! |
|  | 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\% |
| Detail: Budgetsense Financial Software, MMS, School Loop, Destiny and other packages |  |  |  |  |  |  |  |  |  |  |
| 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! |


| 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\% |
| Detail: 1.0 FTE Director of Support Services, . 5 FTE District Outplacement Services Coordinator |  |  |  |  |  |  |  |  |  |  |
|  | 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\% |
| Detail: 1.4 FTE Special Education Secretary plus contractual administrative support |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Detail: Easy IEP Software \$10,500 budgeted for service, actual depends on enrollment |  |  |  |  |  |  |  |  |  |  |
|  | 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\% |
| Detail: testing materials and supplies for special education related services |  |  |  |  |  |  |  |  |  |  |
|  | 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\% |
| Detail: Travel Reimbursement for the director for out of district meetings |  |  |  |  |  |  |  |  |  |  |
|  | 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\% |
| Detail: 1.0 Principal and 1.0 Asst. Principal |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Detail: 1.0 FTE Principal |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Detail: 1.0 Principal and 1.0 Support Coordinator |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Detail: 1.0 FTE Principal |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Detail: 1.0 FTE Principal, 1.0 FTE Asst. Principal |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Detail: 1.0 FTE Principal, 1.5 FTE Asst. Principal (also serving as . 5 Athletic Director Dist. Wide) |  |  |  |  |  |  |  |  |  |  |
|  | 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\% |
| Detail: 1.2 FTE Secretary Support for the office |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Detail: 1.0 FTE Secretary Support for the office |  |  |  |  |  |  |  |  |  |  |
| 45 | Salary Principal Secretary | \$43,506.02 | \$43,954.15 |  |  | \$36,940.80 | \$28,940.80 | \$27,294.24 | (\$1,646.56) | -5.69\% |
| Detail: 1.0 FTE Secretary Support for the office |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Detail: 1.0 FTE Secretary Support for the office |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Detail: 2.0 FTE Secretary Support for the office |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Detail: 2.6 FTE Secretary Support for the office |  |  |  |  |  |  |  |  |  |  |
|  | 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! |

# Postage <br> Postage <br> Postage <br> Postage <br> Postage <br> Printing <br> Printing <br> Printing <br> Printing <br> Printing <br> Printing <br> Printing 

55 Graduation Materials
NEASC ACCREDITATION
Equipment Principal's Office
Equipment Principal's Office
Equipment Principal's Office
Equipment Principal's Office
Equipment Principal's Office
Equipment Principal's Office
CONF FEES \& DUES
Travel Reimbursement
Travel Reimbursement
Travel Reimbursement
56 Salary SPED Secretary
Salary SPED Secretary

Salary SPED Secretary
Salary SPED Secretary
Salary SPED Secretary
Travel
DW Elementary Dpt Head-ELA DW ELEMENTARY DEPT HEAD-MATH DW ELEMENTARY DEPT HEAD-ELA
Contract Serv-Building Technology

| FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Actuals | FY 19 Adopted | FY 19 Adjusted |
| :---: | :---: | :---: | :---: | :---: | :---: |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 734.80$ | $\$ 3,161.10$ | $\$ 3,641.01$ | $\$ 1,400.56$ | $\$ 7,605.00$ | $\$ 7,605.00$ |

Elementary Principals will decide how to allocate their office funds (\$15.00 per pupil) during the budget process
\$1,435.66
\$1,717.78
\$1,695.94
\$1,727.39
\$3,615.00
$\$ 3,615.00$

Elementary Principals will decide how to allocate their office funds ( $\$ 15.00$ per pupil) during the budget process

| $\$ 426.00$ | $\$ 974.89$ | $\$ 997.77$ | $\$ 637.99$ |
| :---: | :---: | :---: | :---: |
| Elementary | Principals will decide how to allocate their office funds | $(\$ 15.00$ | per pupil) during the budget proce |

$\begin{array}{ccccc}\$ 1,266.18 & \$ 1,408.76 & \$ 1,582.49 & \$ 1,232.60 & \$ \mathbf{3}, \mathbf{2 4 0 . 0 0}\end{array}$

$$
\$ 2,755.02
$$

\$2,068.60
$\$ 1,817.81$
$\$ 10,575.00$
\$10,575.00
$\begin{array}{llll}\text { Middle School Principals will decide how to allocate their office funds (\$25.00 per pupil) during the budget process } \\ \$ 826.50 & \$ 0.00 & \$ 0.00 & \$ 1,034.61\end{array}$
High School Principals will decide how to allocate their office funds ( $\$ 35.00$ per pupil) during the budget process

| $\$ 2,261.75$ | $\$ 2,111.63$ | $\$ 2,000.00$ | $\$ 2,000.00$ | $\$ 0.00$ | $\$ 0.00$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
| $\$ 177.00$ | $\$ 1,000.00$ | $\$ 1,450.00$ | $\$ 950.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 1,200.00$ | $\$ 1,200.00$ | $\$ 1,200.00$ | $\$ 1,000.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 575.00$ | $\$ 858.00$ | $\$ 865.00$ | $\$ 844.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 2,014.87$ | $\$ 3,530.99$ | $\$ 3,500.00$ | $\$ 950.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 5,314.00$ | $\$ 3,000.00$ | $\$ 5,000.00$ | $\$ 6,000.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 215.00$ | $\$ 227.49$ | $\$ 222.00$ | $\$ 222.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 111.95$ | $\$ 31.00$ | $\$ 105.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 108.78$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 1,019.00$ | $\$ 3,833.62$ | $\$ 4,827.95$ | $\$ 1,128.07$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 8,446.84$ | $\$ 2,975.00$ | $\$ 3,795.00$ | $\$ 3,699.95$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ \mathbf{0 . 0 . 0 0}$ | $\$ \mathbf{0 . 0 0}$ |
| $\$ 5,544.15$ | $\$ 7,360.24$ | $\$ 5,806.61$ | $\$ 5,562.00$ | $\$ 7,500.00$ | $\$ 7,500.00$ |



| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| :--- | :--- | :--- | :--- |

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$\$ 32,980.00$

$$
\begin{array}{rccc}
\$ 31,930.40 & \$ 32,853.52 & \$ 26,135.90 & \$ 20,692.18 \\
& \text { Detail: . } 8 \text { FTE Secretary Support for the Bagnall School }
\end{array}
$$

|  | Detail: .8 FTE Secretary Support for the Page School |  |  |  |
| :--- | :--- | :---: | :---: | :---: |
| $\mathrm{M}+15$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\mathbf{\$ 0 . 0 0}$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\mathbf{\$ 0 . 0 0}$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |

$\$ 0.0$

| Detail: NEASC completed in FY14; no expense for FY20 |  |  |  |
| :---: | :---: | :---: | :---: |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$797.00 | \$2,451.76 | \$1,976.20 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$1,678.91 | \$0.00 | \$0.00 | \$0.00 |
| \$749.24 | \$1,164.42 | \$875.37 | \$0.00 |
| \$947.97 | \$1,030.38 | \$1,006.86 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$32,853.52 | \$26,135.90 | \$20,692.18 | \$26,005.48 |

$$
\$ 0.00
$$

$$
\begin{gathered}
\$ 0.00 \\
\$ 24,720.47
\end{gathered}
$$

## $\$ 0.00$ $\$ 24,740.90$

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FY 20 Proposed
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$\$ 0.00$
$\$ 7,440.00$
\$3,525.00
\$ Increase
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\#DIV/0! -2.17\%
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$\$ 0.00$
$(\$ 165.00)$
$\$ 165.00$

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| :---: | :---: | :---: |
| $\mathbf{\$ 0 . 0 0}$ | $\$ 0.00$ | \#DIV/0! |
| $\mathbf{\$ 0 . 0 0}$ | $\$ 0.00$ | \#DIV/0! |
| $\mathbf{\$ 0 . 0 0}$ | $\$ 0.00$ | \#DIV/0! |
| $\mathbf{\$ 0 . 0 0}$ | $\$ 0.00$ | \#DIV/0! |
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| $\mathbf{\$ 0 . 0 0}$ | $\$ 0.00$ | \#DIV/0! |
| $\mathbf{\$ 0 . 0 0}$ | $\$ 0.00$ | \#DIV/0! |
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| $\mathbf{\$ 0 . 0 0}$ | $\$ 0.00$ | \#DIV/0! |
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| $\mathbf{\$ 0 . 0 0}$ | $\$ 0.00$ | \#DIV/0! |
| $\mathbf{\$ 0 . 0 0}$ | $\$ 0.00$ | \#DIV/0! |
| $\mathbf{\$ 7 , 5 0 0 . 0 0}$ | $\$ 0.00$ | $0.00 \%$ |


| $\mathbf{\$ 0 . 0 0}$ | $\$ 0.00$ |
| :---: | :---: |
| $\mathbf{\$ 2 5 , 3 7 1 . 2 0}$ | $\$ 630.30$ |

\#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/o! |
|  | 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/o! |
|  | 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! |
| Detail: Salary offset by Pre-K fee of \$85,908.79 |  |  |  |  |  |  |  |  |  |  |
| 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! |
| Detail: Salary offset by Pre-K fee of \$0 |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Detail: Salary offset by Pre-K fee of \$0 |  |  |  |  |  |  |  |  |  |  |
| 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! |
| Detail: Funding mover to Title 2A grant. Funds moved to professional development line 159 |  |  |  |  |  |  |  |  |  |  |
|  | 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\% |
| Detail: 3.6 FTE World Languages Teachers (Includes Elementary Instruction) |  |  |  |  |  |  |  |  |  |  |
| 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\% |
|  |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Detail: 4.0 FTE English Teachers |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Detail: 7.6 FTE English Teachers |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Detail: 4.8 FTE Math Teachers |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Detail: 6.8 FTE Math Teachers |  |  |  |  |  |  |  |  |  |  |
|  | 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\% |
| Detail: 4.0 FTE Science Teachers |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Detail: 7.6 FTE Science Teachers |  |  |  |  |  |  |  |  |  |  |
| 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 Detail: 4.5 FTE S | FY 18 Actuals <br> Studies Teacher | FY 19 Adopted | FY 19 Adjusted | FY 20 Proposed | \$ Increase | \% Increase |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 71 | Salary Social Studies Teacher-HS | \$691,720.42 | \$697,788.99 | $\$ 654,673.73$ <br> Detail: 8.1 FTE S | $\$ 665,522.72$ <br> Studies Teacher | \$718,806.85 | \$688,735.87 | \$650,544.63 | (\$38,191.24) | -5.55\% |
| 72 | Salary Kindergarten Teacher-Bagnall | \$68,932.00 | \$135,977.74 <br> Salary for | $\begin{gathered} \text { \$113,160.58 } \\ \text { Teachers: 2.5 FTE } \end{gathered}$ | $\$ 109,604.36$ <br> duced by $K$ Fee of | $\begin{aligned} & \$ 118,889.33 \\ & 2,598.73) \end{aligned}$ | \$72,859.43 | \$110,653.75 | \$37,794.32 | 51.87\% |
| 73 | Salary Kindergarten Teacher-Page | \$78,846.25 | $\$ 80,817.40$ <br> Salary | $\begin{gathered} \text { \$82,837.84 } \\ \text { Teachers: 2.0 FT } \end{gathered}$ | $\$ 84,908.79$ <br> duced by K Fee | $\begin{aligned} & \$ 87,031.51 \\ & .723 .53) \end{aligned}$ | \$87,031.51 | \$89,031.51 | \$2,000.00 | 2.30\% |
| Salary for K Teachers: 2.5 FTE (Reduced by K Fee of \$76,264.42.42) |  |  |  |  |  |  |  |  |  |  |
| 75 | Salary Teachers Core Subjects-Bagnall | \$1,778,749.41 | \$1,796,426.70 | $\begin{gathered} \$ 1,754,678.96 \\ \text { Detail: Bagnall } \end{gathered}$ | $\$ 1,654,072.15$ chers: 20.0 FTE | \$1,623,690.07 | \$1,599,085.95 | \$1,472,529.79 | (\$126,556.16) | -7.91\% |
| Detail: Donaghue Teachers: 12.0 FTE |  |  |  |  |  |  |  |  |  |  |
| 77 | Salary Teachers Core Subjects-Page | \$1,179,446.06 | \$1,129,217.71 | $\begin{array}{r} \$ 1,178,331.53 \\ \text { Detail: Pag } \end{array}$ | $\begin{aligned} & \text { \$1,254,918.41 } \\ & \text { achers: } 16.0 \end{aligned}$ | \$1,294,114.33 | \$1,265,892.57 | \$1,292,711.03 | \$26,818.46 | 2.12\% |
| 78 | Salary Teachers Core Subjects-Sweetsir | \$423,920.37 | \$295,098.69 | \$381,229.86 <br> Detail: Sweetsir | $\$ 382,860.45$ <br> achers: 6.0 FTE | \$469,355.12 | \$392,431.95 | \$478,511.58 | \$86,079.63 | 21.93\% |
|  | 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! |
| Detail: Program to meet the needs of students in warning/failing status for MCAS (1:1 tutoring). Eliminated in FY16 |  |  |  |  |  |  |  |  |  |  |
|  | 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/o! |
|  | SALARY ESL TUTOR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Detail: Art Teacher: 1.0 FTE |  |  |  |  |  |  |  |  |  | 1.27\% |
| Detail: Art Teacher: . 5 FTE |  |  |  |  |  |  |  |  |  |  |
| Detail: Art Teacher: 1.0 FTE |  |  |  |  |  |  |  |  |  | 1.27\% |
| 82 | Salary Art Teacher - Sweetsir | \$24,660.26 | \$25,276.77 | $\begin{aligned} & \$ 25,908.68 \\ & \text { Detail: Art } \end{aligned}$ | $\begin{aligned} & \$ 27,628.61 \\ & \text { her: . } 5 \text { FTE } \end{aligned}$ | \$29,027.31 | \$29,027.32 | \$31,259.24 | \$2,231.92 | 7.69\% |
| Detail: Art Teacher: . 6 FTE |  |  |  |  |  |  |  |  |  |  |
| Detail: Art Teacher: 3.0 FTE |  |  |  |  |  |  |  |  |  |  |
| Detail: P/E Teacher: 0.0 FTE (Eliminated: Become DW Elementary In FY 20) | Salary Phys Ed/Health Teacher-Bagnall | \$71,430.81 | \$73,216.58 Detail: P/E Tea | \$75,046.99 O 0 O FTE (Elimin | $\$ 70,146.85$ Become DW El | \$78,846.25 ntary In FY 20) S | \$50,428.05 | \$0.00 | (\$50,428.05) | -100.00\% |
| Detail: P/E Teacher: . 6 FTE |  |  |  |  |  |  |  |  |  |  |
| 87 | Salary Phys Ed/Health Teacher-Page | \$55,801.63 | \$57,196.68 | $\begin{aligned} & \$ 41,102.49 \\ & \text { Detail: } P / E \end{aligned}$ | \$57,709.36 cher 1.0 FTE | \$64,081.45 | \$64,081.45 | \$67,325.57 | \$3,244.12 | 5.06\% |
| Detail: P/E Teacher: . 4 FTE |  |  |  |  |  |  |  |  |  | 2.50\% |
| Detail: P/E Teacher: 1.0 FTE , 1.0 health teacher |  |  |  |  |  |  |  |  |  |  |
| Detail: P/E Teacher: 2.0 FTE, 2.0 FTE health / trainer Teacher |  |  |  |  |  |  |  |  |  |  |
|  | 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! |
| Detail: Tech Ed Teacher: 2.0 FTE |  |  |  |  |  |  |  |  |  |  |
| 92 | Salary Music Teachers-Bagnall | \$69,688.59 | $\$ 71,430.81$ <br> Detail: Music T | \$73,216.58 er: 0.0 FTE (Elim | $\begin{aligned} & \text { \$75,046.98 } \\ & \text { d: Become DW E } \end{aligned}$ | \$76,923.16 <br> entary In FY 20) | \$76,923.16 | \$0.00 | (\$76,923.16) | -100.00\% |
| 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\% |



## FY 17 Actuals FY 18 Actuals Detail: Teacher Leadership Stipends

FY 19 Adopted
FY 20 Proposed
115 Salary Team Leaders - MS

116 Salary Team Leaders - HS
117 Salary Dept Head - Art

118 Salary Dept Head - Foreign Lang
119 Salary Dept Head - English
Salary Dept Head - Phys Ed/Health
120 Salary Dept Head - Math
121 Salary Dept Head - Science
122 Salary Dept Head - Social Studies
123 Salary Dept Head - Guidance
124 Salary Dept Head-Special Ed
125 Salary Medical/Therapist Serv
126 Contract Serv - SPED Therapists
Travel Reimb - SPED Therapists
REGULAR SALARY
SALARY SUBS
SALARY SUBS
LONG TERM SUBS
LONG TERM SUBS
127 Salary Subs
128 Salary Subs
129 Long Term Subs
130 Long Term Subs
SALARY SUBS
SALARY SUBS
SALARY SUBS
SALARY SUBS
LONG TERM SUBS
LONG TERM SUBS
LONG TERM SUBS
LONG TERM SUBS
131 Salary Subs
132 Salary Subs

133 Salary Subs
134 Salary Subs

| FY 15 Actuals | FY 16 Actual |
| :---: | ---: |
| $\$ 3,750.00$ | $\$ 4,000.00$ |
| $\$ 6,400.00$ | $\$ 5,000.00$ |
| $\$ 1,000.00$ | $\$ 4,000.00$ |

\$38,576.96
\$33,545.44
\$39,976.96
$\$ 0.00$
\$37,819.27
$\$ 37,368.80$
\$39,676.9

| $\$ 0.00$ | $\$ 0.00$ |
| :---: | :---: |
| $\$ 40,388.50$ | $\$ 41,376.96$ |

 Detail: Teacher Leadership Stipends \$7,500.00 \$9,000.00
Detail: Teacher Leadership Stipends Detail: Teacher Leadership Stipends

$$
\begin{array}{ll}
\$ 39,354.38 & \$ 40,239.01
\end{array}
$$

$$
\begin{aligned}
& \text { S39,354.38 } 40,239.01 \\
& \text { Detail: . } 4 \text { FTE Department Head Salary }
\end{aligned}
$$

$$
\begin{array}{cc}
\$ 26,826.25 & \$ 26,024.55 \\
\text { Detail: .4 FTE Department Head Salary }
\end{array}
$$

$$
\$ 41.813 .44 \quad \$ 42.718 .85
$$

$$
\text { Detail: . } 4 \text { FTE Department Head Salary }
$$

| $\$ 0.00$ | $\$ 0.00$ |
| :---: | :---: |
| $\$ 40,176.96$ | $\$ 41,041.39$ |

Detail: . 4 FTE Department Head Salary

$$
\$ 34,265.51
$$

$$
\text { Detail: . } 4 \text { FTE Department Head Salary }
$$

$$
\$ 42,213.52
$$

$\$ 43,118.85$
Detail. . 4 FTE Department Head Salary

$$
\$ 42,185.09 \quad \$ 43,069.77
$$

$$
\text { Detail: . } 4 \text { FTE Department Head Salary }
$$

\$311,422.79
$\$ 196,647.31$

$$
\text { Detail: } 10 .
$$

\$336,528.95
\$499,308.82
\$653,385.00

$$
\$ 176,849.13
$$

$$
\$ 452,183.35 \quad \$ 259,777.53 \quad \$ 500,000.00
$$

Detail: Home Services, Technology Evaluations, and other Special Education Services
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 34,759.63$
\$45,125.00
\$20,958.15
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
\$39,673.75
\$34,027.50
\$38,152.50
\$31,862.50
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 50,532.75$
Budget Base

| $\$ 0.00$ | $\$ 0.00$ |
| :---: | :---: |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 41,714.10$ | $\$ 48,526.72$ |

$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 42,335.50$

Budget Based on the prior 3 year average usage of substitutes
\$28,724.70
$\$ 12,679.60 \quad \$ 66,355.22$
$\$ 30,000.00$

| $\$ 25,091.29$ | $\$ 0.00$ <br> Based on one long term leave of an employee | $\mathbf{\$ 3 0 , 0 0 0 . 0 0}$ |  |
| :---: | :---: | :---: | :---: |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\mathbf{\$ 0 . 0 0}$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\mathbf{\$ 0 . 0 0}$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\mathbf{\$ 0 . 0 0}$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\mathbf{\$ 0 . 0 0}$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\mathbf{\$ 0 . 0 0}$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\mathbf{\$ 0 . 0 0}$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\mathbf{\$ 0 . 0 0}$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\mathbf{\$ 0 . 0 0}$ |
| $\$ 48,515.00$ | $\$ 72,939.00$ | $\$ 54,246.50$ | $\$ \mathbf{5 3 , 7 0 9 . 2 5}$ |

Budget Based on the prior 3 year average usage of substitutes
$\$ 38,895.00 \quad \$ 22,367.00 \quad \$ 38,366.75 \quad \mathbf{3 8}, 429$.
Budget Based on the prior 3 year average usage of substitutes
$\$ 47,842.50 \quad \$ 41,623.36 \quad \$ 42,224.97$ 539.46
Budget Based on the prior 3 year average usage of substitutes
\$29,012.50 \$32,701.75 \$66,087.25 \$31,192.25
$\$ 400$,
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 42,335.50$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 46,924.52$
\#DIV/0! \#DIV/0! \#DIV/O!
\#DIV/O! \#DIV/0! \#DIV/0!
\#DIV/0! 10.84\%
\$47,262.88
$\$ 50,516.46$
\$3,253.58
0.00\%
$-45.71 \%$
\$55,257.22
\$30,000.00
(\$25,257.22)
HDIV/0!
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| FY 15 Actuals | FY 16 Actuals Budget | FY 17 Actuals don the prior 3 | FY 18 Actuals average usage | FY 19 Adopted stitutes | FY 19 Adjusted | FY 20 Proposed | \$ Increase | \% Increase |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$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\% |
| Based on one long term leave of an employee |  |  |  |  |  |  |  |  |
| \$4,546.96 | \$0.00 | \$32,257.58 | \$20,665.53 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00\% |
| Based on one long term leave of an employee |  |  |  |  |  |  |  |  |
| \$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\% |
| Based on one long term leave of an employee |  |  |  |  |  |  |  |  |
| \$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\% |
| Based on one long term leave of an employee |  |  |  |  |  |  |  |  |
| \$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\% |
| Detail: Recess and Lunch Aides |  |  |  |  |  |  |  |  |
| \$0.00 | \$800.00 | \$4,479.30 | \$4,705.25 | \$4,162.32 | \$4,162.32 | \$4,266.38 | \$104.06 | 2.50\% |
| \$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\% |
| Detail: Recess and Lunch Aides |  |  |  |  |  |  |  |  |
| \$0.00 | \$70.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| Detail: Recess and Lunch Aides |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,305.79 | \$0.00 | (\$19,305.79) | -100.00\% |
| \$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\% |
| Detail: Recess and Lunch Aides |  |  |  |  |  |  |  |  |
| \$22,750.00 | \$21,350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Detail: Contractual benefit for Paraprofessionals who attain Associates or Bachelors Degree |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$4,153.80 | \$0.00 | \$42,620.19 | \$0.00 | (\$42,620.19) | -100.00\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,696.80 | \$0.00 | (\$23,696.80) | -100.00\% |
| \$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\% |
| Detail: 26.43 FTE Paraprofessional offset by \$0 in IDEA entitlement grant |  |  |  |  |  |  |  |  |
| \$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\% |
| Detail: 9.4 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$8,637.45 | \$0.00 | \$29,044.44 | \$0.00 | (\$29,044.44) | -100.00\% |
| \$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\% |
| Detail: 7 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| Detail: 10.0 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$10,079.42 | \$0.00 | \$9,485.00 | \$0.00 | (\$9,485.00) | -100.00\% |
| \$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\% |
| Detail: 4.0 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| Detail: 5.4 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$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\% |
| Detail: 5 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$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\% |
| Detail: Salary for professional staff to work with students in the summer per IEP requirements. Rate increase for FY 18 |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| Detail: Tutoring funds for students who are homebound/hospitalized. Rate increased for FY 18. |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$114.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |


| 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 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 159 | Salary Media Professional - HS | \$78,846.25 | \$80,817.40 | \$82,837.84 | \$84,908.79 | \$85,908.79 | \$87,031.51 | \$88,031.51 | \$1,000.00 | 1.15\% |
| Detail: 1.0 FTE Library/Media Specialist |  |  |  |  |  |  |  |  |  |  |
|  | SALARY MEDIA SECRETARY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 160 | Salary Media Aide - Bagnall | \$24,728.09 | \$25,400.73 | \$26,158.14 | \$26,943.96 | \$27,309.38 | \$27,609.38 | \$27,992.12 | \$382.74 | 1.39\% |
| Detail: 1.0 FTE Library/Media Aide |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 161 | Salary Media Aide - Page | \$18,312.04 | \$18,647.92 | \$19,282.43 | \$19,912.16 | \$20,302.10 | \$20,552.10 | \$20,809.65 | \$257.55 | 1.25\% |
| Detail: 1.0 FTE Library/Media Aide |  |  |  |  |  |  |  |  |  |  |
| 162 | Salary Media Aide - Sweetsir | \$0.00 | \$0.00 | \$0.00 | \$27,921.20 | \$28,261.92 | \$28,461.92 | \$28,975.84 | \$513.92 | 1.81\% |
| Detail: . 4 FTE Library/Media Aide (Combined with Donaghue) |  |  |  |  |  |  |  |  |  |  |
|  | SALARY MEDIA AIDE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY MEDIA AIDE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY PROF DEV TEACH/COOR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY PROF DEV ADMIN | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY PROF DEV SECRETARY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | COLUMN MOVEMENT RESERVE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Reserve for Column Movements to be inputted at a later date after negotiations are completed |  |  |  |  |  |  |  |  |  |  |
|  | TEACHER PROF DAYS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TEACHER PROF DAYS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TEACHER PROF DAYS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TEACHER PROF DAYS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TEACHER PROF DAYS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY PROF DEV SUBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY PROF DEV SUBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY PROF DEV SUBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY PROF DEV SUBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY PROF DEV SUBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY PROF DEV SUBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY PROF DEV SUBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | Salary Prof Dev Teachers | \$525.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | Salary Prof Dev Teachers | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | Salary Prof Dev Teachers | \$0.00 | \$787.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | Salary Prof Dev Teachers | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | Salary Prof Dev Teachers | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | Salary Prof Dev Teachers | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | PD Presenters/Teachers | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | Instr Stipends Prof Dev | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 163 | Prof Dev Presenters/Teachers | \$1,430.00 | \$1,430.00 | \$5,415.75 | \$4,552.39 | \$48,255.00 | \$48,255.00 | \$48,255.00 | \$0.00 | 0.00\% |
| Teacher led professional development opportunities (stipend for leading classes, facilitating groups, etc.) |  |  |  |  |  |  |  |  |  |  |
|  | PROF DEV PRESENTERS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | PROF DEV PRESENTERS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | PROF DEV PRESENTERS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | PROF DEV PRESENTERS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | PROF DEV PRESENTERS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | PROF DEV PRESENTERS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 164 | Prof Dev Contract Services | \$47,792.46 | \$2,358.56 | \$7,676.21 | \$28,381.89 | \$39,500.00 | \$39,500.00 | \$39,500.00 | \$0.00 | 0.00\% |
| Opening day Speaker \$2,000, PD opportunities for staff \$37,500. Funds added from Mentoring Line |  |  |  |  |  |  |  |  |  |  |
|  | Prof Dev Textbooks \& Periodicals | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 165 | Prof Dev Supplies \& Materials | \$0.00 | \$1,472.43 | \$220.00 | \$259.41 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00\% |
| Supplies and Materials for In District Professional Development Events |  |  |  |  |  |  |  |  |  |  |
|  | PROF DEV SUPPLIES \& MATERIALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | PROF DEV SUPPLIES \& MATERIALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | PROF DEV SUPPLIES \& MATERIALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | PROF DEV SUPPLIES \& MATERIALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | PROF DEV SUPPLIES \& MATERIALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |


$\quad$ Description
Textbooks \& Periodicals-Art
Textbooks \& Periodicals-Art
MISC1
Textbooks \& Periodicals-Foreign Language
Textbooks \& Periodicals-Foreign Language
TEXTBOOKS REPLACE FOREIGN LANG
TEXTBOOKS \& PERIODICALS MATH
Textbooks \& Periodicals-English Lang Arts
Textbooks \& Periodicals-English Lang Arts
Textbooks \& Periodicals-English Lang Arts
Textbooks \& Periodicals-English Lang Arts
Textbooks \& Periodicals-English Lang Arts
Textbooks \& Periodicals-English Lang Arts
TEXTBOOKS \& PERIODICALS MUSIC
TEXTBOOKS \& PERIODICALS GUIDANCE
TEXTBOOKS \& PERIODICALS PHYS ED
TEXTBOOKS \& PERIODICALS PHYS ED
TEXTBOOKS \& PERIODICALS PHYS ED
TEXTBOOKS \& PERIODICALS PHYS ED
TEXTBOOKS \& PERIODICALS PHYS ED
TEXTBOOKS \& PERIODICALS PHYS ED
TEXTBOOKS \& PERIODICALS CON \& FAM
TEXTBOOKS \& PERIODICALS CON \& FAM
TEXTBOOKS \& PERIODICALS TECH ED
TEXTBOOKS \& PERIODICALS TECH ED
TEXTBOOKS \& PERIODICALS TECH ED
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Textbooks \& Periodicals-Math
Textbooks \& Periodicals-Math
Textbooks \& Periodicals-Math
Textbooks \& Periodicals-Math
Textbooks \& Periodicals-Math
Textbooks \& Periodicals-Math
TEXTBOOKS REPLACE MATH
Textbooks \& Periodicals-Music
Textbooks \& Periodicals-Music
Textbooks \& Periodicals-Music
Textbooks \& Periodicals-Music
Textbooks \& Periodicals-Social Studies
Textbooks \& Periodicals-Social Studies
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Textbooks \& Periodicals Reading

| FY 15 Actuals | FY 16 Actuals |
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| \$0.00 | \$0.00 |
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| \$0.00 | \$0.00 |
| \$487.65 | \$0.00 |
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| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$802.09 | \$1,876.58 |
| \$2,881.82 | \$1,622.51 |
| \$0.00 | \$0.00 |
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| \$0.00 | \$0.00 |
| \$6,129.12 | \$9,769.48 |
| \$5,619.77 | \$1,883.55 |
| \$10,315.03 | \$6,312.17 |
| \$2,903.39 | \$1,754.47 |
| \$0.00 | \$0.00 |
| \$0.00 | \$517.77 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$562.19 | \$422.99 |
| \$259.69 | \$2,443.92 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$414.88 | \$379.10 |
| \$0.00 | \$0.00 |
| \$319.55 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$1,016.60 | \$19.87 |
| \$0.00 | \$0.00 |
| \$799.55 | \$693.95 |
| \$102.03 | \$0.00 |
| \$3,445.35 | \$489.55 |
| \$0.00 | \$0.00 |


| FY 17 Actuals | FY 18 Actuals |
| :---: | :---: |
| \$0.00 | \$0.00 |
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| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$3,966.21 | \$2,587.99 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$2,110.23 | \$258.03 |
| \$0.00 | \$1,936.96 |
| \$0.00 | \$0.00 |
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| \$5,163.86 | \$5,078.79 |
| \$0.00 | \$0.00 |
| \$12,472.69 | \$0.00 |
| \$1,947.89 | \$0.00 |
| \$0.00 | \$0.00 |
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| \$0.00 | \$0.00 |
| \$457.03 | \$693.07 |
| \$721.03 | \$937.38 |
| \$0.00 | \$0.00 |
| \$4,166.42 | \$3,926.57 |
| \$44.23 | \$0.00 |
| \$0.00 | \$0.00 |
| \$643.70 | \$0.00 |
| \$0.00 | \$0.00 |
| \$1,812.14 | \$3,865.20 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$614.10 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$781.88 |
| \$0.00 | \$0.00 |



| FY 19 Adjuste |
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$\quad$ Description
Textbooks \& Periodicals Reading
Textbooks \& Periodicals
Textbooks \& Periodicals
Textbooks \& Periodicals
Textbooks \& Periodicals
Media Textbooks \& Periodicals
MEDIA TEXTBOOKS \& PERIODICALS
TEXTBOOKS \& PERIODICALS Sped DW-Bagnall
TEXTBOOKS \& PERIODICALS Sped DW-Donaghue
TEXTBOOKS \& PERIODICALS Sped DW-Page
TEXTBOOKS \& PERIODICALS Sped DW-Sweetsir
TEXTBOOKS \& PERIODICALS Sped DW-MS
TEXTBOOKS \& PERIODICALS Sped DW-HS
Textbooks \& Periodicals SPED-Bagnall
Textbooks \& Periodicals SPED-Donaghue
Textbooks \& Periodicals SPED-Page
Textbooks \& Periodicals SPED-Sweetsir
Textbooks \& Periodicals SPED-MS
Textbooks \& Periodicals SPED-HS
TEXTBOOKS REPLACE SPED
TEXTBOOKS \& PERIODICALS CIS
TEXT \& PERIODICALS CIS/T
TEXT \& PERIODICALS CIS/T
Textbooks \& Periodicals Reading
Textbooks \& Periodicals Reading
Textbooks \& Periodicals Reading
Textbooks \& Periodicals Reading
Textbooks \& Periodicals Reading
Textbooks \& Periodicals Reading
Media Textbooks \& Periodicals
Media Textbooks \& Periodicals
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Media Textbooks \& Periodicals
Media Supplies
Media Supplies
Media Supplies
Media Supplies
Media Supplies
Media Supplies
Instruc Equip Inter-Disc
Instruc Equip Inter-Disc Equipment
Instruc Equip Inter-Disc
Instruc Equip Inter-Disc
Instruc Equip Inter-Disc
Instruc Equipment - Art
Media Equipment
Media Equipment
Iedia Equipment
Instruc Equipment
Ment

| FY 15 Actuals | FY 16 Actuals |
| :---: | :---: |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$1,172.33 | \$1,355.95 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$994.94 | \$1,100.55 |
| \$0.00 | \$0.00 |
| \$212.24 | \$279.35 |
| \$0.00 | \$0.00 |
| \$1,000.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$1,976.48 | \$4,087.51 |
| \$2,318.50 | \$1,298.91 |
| \$12,779.58 | \$6,131.16 |
| \$646.45 | \$380.00 |
| \$683.78 | \$352.70 |
| \$1,200.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$1,441.89 | \$988.26 |
| \$493.73 | \$480.34 |
| \$943.69 | \$363.97 |
| \$0.00 | \$0.00 |
| \$1,346.05 | \$1,561.93 |
| \$708.93 | \$632.13 |
| \$175.96 | \$76.00 |
| \$130.78 | \$508.60 |
| \$315.68 | \$0.00 |
| \$0.00 | \$0.00 |
| \$450.15 | \$450.70 |
| \$0.00 | \$346.98 |
| \$0.00 | \$183.98 |
| \$0.00 | \$0.00 |
| \$232.33 | \$0.00 |
| \$0.00 | \$0.00 |
| \$1,000.00 | \$1,000.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$6,863.30 |
| \$256.63 | \$709.71 |
| \$826.50 | \$69.96 |
| \$2,350.79 | \$1,676.00 |
| \$9,270.26 | \$9,662.67 |
| \$0.00 | \$0.00 |


| FY 17 Actuals | FY 18 Actuals |
| :---: | :---: |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$1,360.41 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$864.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$162.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$689.70 | \$724.23 |
| \$11,298.73 | \$1,553.21 |
| \$6,958.31 | \$6,222.82 |
| \$148.84 | \$6,100.49 |
| \$7.90 | \$58.40 |
| \$0.00 | \$0.00 |
| \$1,498.85 | \$0.00 |
| \$979.29 | \$82.90 |
| \$393.42 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$499.44 | \$483.10 |
| \$500.77 | \$141.06 |
| \$116.84 | \$0.00 |
| \$461.14 | \$1,490.50 |
| \$200.53 | \$0.00 |
| \$0.00 | \$0.00 |
| \$499.36 | \$461.82 |
| \$149.00 | \$1,935.00 |
| \$51.97 | \$0.00 |
| \$0.00 | \$0.00 |
| \$39.37 | \$0.00 |
| \$0.00 | \$0.00 |
| \$4,893.15 | \$630.91 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$1,255.69 | \$0.00 |
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| \$708.18 | \$3,105.12 |
| \$18,603.70 | \$35,076.67 |
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| 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\% |
| Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season |  |  |  |  |  |  |  |  |  |  |
| 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\% |
| Middle School Per Pupil Allocation (\$136.08/per pupil) to be divided among lines by Principals during budget season |  |  |  |  |  |  |  |  |  |  |
| 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\% |
|  | High School Per Pupil Allocation (\$155.52/per pupil) to be divided among lines by Principals during budget season |  |  |  |  |  |  |  |  |  |  |
|  | 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! |

Instr Supplies - Foreign Language
INSTR SUPPLIES ENG LANG
INSTR SUPPLIES ENGLISH
INSTR SUPPLIES ENGLISH
INSTR SUPPLIES GUIDANCE
Instru Supplies - Phys Ed
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Instru Supplies - Phys Ed/Health
INSTR SUPPLIES CON \& FAM
Instru Supplies - Tech Ed
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Instru Supplies - Tech Ed
Instru Supplies - Math
GENERAL SUPPLIES \& MATER
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INSTR SUPPLIES KINDERGARTEN
Instr Supplies SPED DW
INSTR SUPPLIES Sped-DW Bagnall

| FY 15 Actuals | FY 16 Actuals |
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| \$0.00 | \$0.00 |
| \$126.56 | \$500.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$17.81 | \$52.33 |
| \$473.39 | \$481.98 |
| \$0.00 | \$0.00 |
| \$894.71 | \$1,840.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$424.43 | \$90.00 |
| \$2,460.25 | \$3,153.08 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$40.89 | \$141.77 |
| \$0.00 | \$0.00 |
| \$165.31 | \$0.00 |
| \$0.00 | \$0.00 |
| \$68.73 | \$179.66 |
| \$0.00 | \$0.00 |
| \$1,615.40 | \$1,315.25 |
| \$197.70 | \$0.00 |
| \$0.00 | \$0.00 |
| \$397.77 | \$328.70 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$210.43 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$1,296.09 | \$835.55 |
| \$0.00 | \$0.00 |
| \$2,112.96 | \$0.00 |
| \$162.14 | \$57.24 |
| \$1,946.73 | \$2,189.46 |
| \$7,389.13 | \$9,280.28 |
| \$0.00 | \$0.00 |
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| FY 17 Actuals | FY 18 Actuals | FY 19 Adopted |
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| \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$1,088.68 | \$0.00 |
| \$0.00 | \$513.47 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$2,243.85 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 |
| \$499.55 | \$1,806.60 | \$0.00 |
| \$0.00 | \$415.59 | \$0.00 |
| \$596.46 | \$435.37 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 |
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| \$4,992.21 | \$2,329.42 | \$0.00 |
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| \$1,162.43 | \$785.53 | \$0.00 |
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| \$0.00 | \$1,003.08 | \$0.00 |
| \$348.60 | \$0.00 | \$0.00 |
| \$0.00 | \$1,551.91 | \$0.00 |
| \$341.66 | \$0.00 | \$0.00 |
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| \$1,107.59 | \$173.21 | \$0.00 |
| \$0.00 | \$1,564.54 | \$0.00 |
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| \$56.81 | \$0.00 | \$0.00 |
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| \$2,979.08 | \$1,674.32 | \$0.00 |
| \$9,010.77 | \$7,398.86 | \$0.00 |
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| FY 15 Actuals | FY 16 Actuals |
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| \$1,720.17 | \$643.44 |
| \$0.00 | \$0.00 |
| \$1,132.00 | \$815.14 |
| \$989.21 | \$1,689.56 |
| \$951.20 | \$946.50 |
| \$0.00 | \$0.00 |
| \$19.82 | \$39.64 |
| \$0.00 | \$0.00 |
| \$796.40 | \$714.10 |
| \$0.00 | \$0.00 |
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| \$54,842.08 | \$33,616.17 |
| \$0.00 | \$0.00 |
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| \$0.00 | \$534.90 |
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| \$150.00 | \$237.57 |
| \$550.00 | \$660.00 |
| \$120.00 | \$0.00 |
| \$280.00 | \$773.00 |
| \$7,183.04 | \$6,268.11 |
| \$0.00 | \$0.00 |
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| FY 17 Actuals | FY 18 Actuals |
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| \$621.71 | \$1,199.06 |
| \$0.00 | \$0.00 |
| \$576.19 | \$249.97 |
| \$1,324.25 | \$2,366.82 |
| \$1,703.88 | \$1,549.90 |
| \$0.00 | \$0.00 |
| \$42.84 | \$0.00 |
| \$0.00 | \$0.00 |
| \$1,185.94 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$300.00 | \$450.00 |
| \$0.00 | \$0.00 |
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| \$141.00 | \$0.00 |
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| \$690.00 | \$0.00 |
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| \$310.00 | \$618.33 |
| \$6,755.99 | \$5,235.07 |
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INSTR SERVICE TRAVEL
REIMBURSEMENT
CONTRACT SERVICES
CONTRACT SERVIC
Legal services
CONTRACT SERVICES - READING
TECHNOLOGY SUPPORT
TECHNOLOGY MAINT
technology maint
TECHNOLOGY MAINT
TECHNOLOGY MAINT
TECHNOLOGY SUPPLIES
TECHNOLOGY SUPPLIES
TECHNOLOGY SUPPLIES
TECHNOLOGY SUPPLIES
TECHNOLOGY EQUIPMENT
Technology Hardware
TECH EQUIP FOREIGN LANG
TECH EQUIP ENGLISH
TECH EQUIP CON \& FAM
TECH EQUIP TECH ED
TECH EQUIP MATH
TECH EQUIP SCIENCE
TECH EQUIP SOCIAL STUDIES
CLASS/INSTR EQUIP
TECH EQUIP SPED
COMPUTER CONTRACTED SVCS
COMPUTER REPAIR
TECHNOLOGY MAINT
technology maint
SOFTWARE
TECHNOLOGY SUPPLIES
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| \$1,419.00 | \$607.44 | \$140.72 |
| \$1,751.63 | \$0.00 | \$137.22 |
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| 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 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | COMPUTER EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | COMPUTER EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | MEDIA CENTER TECH SUPPORT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | MEDIA CENTER TECH SUPPORT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | MEDIA CENTER TECH SUPPORT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | MEDIA CENTER SUPPORT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | MEDIA CENTER SOFTWARE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | MEDIA CENTER EQUIP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | MEDIA COMP EQUIP | \$0.00 | \$0.00 | \$2,792.16 | \$1,402.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TECHNOLOGY SOFTWARE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TECHNOLOGY SOFTWARE | \$2,275.00 | \$2,723.00 | \$2,519.00 | \$2,160.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TECHNOLOGY SOFTWARE | \$54.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TECHNOLOGY SOFTWARE | \$1,743.83 | \$794.65 | \$1,440.26 | \$1,578.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TECH SOFTWARE FOREIGN LANG | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TECH SOFTWARE MATH | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | Contract Service Technology Music | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TECH SOFTWARE SCIENCE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | Contract Service Technology Social Studies | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | INSTR SOFTWARE | \$4,033.43 | \$3,254.60 | \$2,248.55 | \$829.28 | \$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! |
|  | LIBRARY LICENSE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | LIBRARY LICENSE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | LIBRARY LICENSE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | LIBRARY LICENSE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | LIBRARY LICENSE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | Library License | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 191 | SALARY ADJ COUNSELOR | \$73,216.58 | \$75,046.99 | \$76,923.17 | \$78,846.25 | \$80,817.41 | \$80,817.41 | \$82,837.84 | \$2,020.43 | 2.50\% |
| 192 | SALARY ADJ COUNSELOR | \$26,556.40 | \$27,220.31 | \$27,900.82 | \$29,753.00 | \$32,040.73 | \$32,040.73 | \$32,841.75 | \$801.02 | 2.50\% |
| 193 | SALARY ADJ COUNSELOR | \$51,639.84 | \$64,712.79 | \$54,084.45 | \$67,234.09 | \$69,348.65 | \$69,348.65 | \$71,082.37 | \$1,733.72 | 2.50\% |
| 194 | SALARY ADJ COUNSELOR | \$26,556.40 | \$27,220.31 | \$27,900.82 | \$29,753.00 | \$32,040.73 | \$32,040.73 | \$32,841.75 | \$801.02 | 2.50\% |
| 195 | SALARY GUIDANCE/ADJ COUNSELORS | \$118,549.86 | \$126,864.35 | \$130,035.97 | \$129,328.51 | \$140,323.40 | \$140,323.40 | \$117,194.24 | $(\$ 23,129.16)$ | -16.48\% |
| 196 | SALARY GUIDANCE/ADJ COUNSELORS | \$292,151.77 | \$244,201.94 | \$251,331.94 | \$257,798.73 | \$267,865.63 | \$240,935.40 | \$247,687.82 | \$6,752.42 | 2.80\% |
| 197 | GUID INSTR STIPEND | \$4,350.00 | \$4,250.00 | \$4,250.05 | \$4,306.25 | \$4,350.00 | \$4,363.91 | \$4,350.00 | (\$13.91) | -0.32\% |
|  | SALARY GUIDANCE SECRETARY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 198 | SALARY GUIDANCE SECRETARY | \$42,274.85 | \$42,528.12 | \$42,991.92 | \$43,908.80 | \$45,011.20 | \$45,011.20 | \$46,134.40 | \$1,123.20 | 2.50\% |
| 199 | GUIDANCE CONTRACT SERVICE | \$6,505.00 | \$6,549.15 | \$3,500.00 | \$4,581.99 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00\% |
|  | GUIDANCE PERIODICALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | GUIDANCE PERIODICALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | GUIDANCE SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | GUIDANCE SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | GUIDANCE SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 200 | GUIDANCE SUPPLIES | \$968.68 | \$0.00 | \$147.62 | \$0.00 | \$200.00 | \$200.00 | \$0.00 | (\$200.00) | -100.00\% |
|  | GUIDANCE SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 201 | GUIDANCE SUPPLIES | \$0.00 | \$813.69 | \$475.00 | \$292.95 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00\% |
|  | GUIDANCE PRINTING | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | GUIDANCE EQUIPMENT | \$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! |
|  | GENERAL SUPPLIES \& MATER | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TESTING SUPPLIES \& MATER | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | PSYCH TESTING SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | PSYCH TESTING SUP \& MATERIALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY SCHOOL PSYCHOLOGIST | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY SCHOOL PSYCHOLOGIST | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY SCHOOL PSYCHOLOGIST | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY SCHOOL PSYCHOLOGIST | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |

SALARY SCHOOL PSYCHOLOGIST
202 SALARY SCHOOL PSYCHOLOGIST PSYCH INSTR STIPEND
203 SALARY DW SCHOOL PSYCHOLOGISTS

Contract Service - Psych Testing DW Supplies \& Materials-Psych Testing DW Travel Reimbursement SALARY ATTENDANCE OFFICER
204 SALARY NURSE
205 SALARY NURSE
206 SALARY NURSE
207 SALARY NURSE
208 SALARY NURS

209 SALARY NURSE
SALARY NURSE SUBS SALARY NURSE SUBS SALARY NURSE SUBS
SALARY NURSE SUBS
SALARY NURSE SUBS
SALARY NURSE SUBS
210 Salary Nurse Subs

211 Salary Nurse Subs
212 Salary Nurse Subs

213 Salary Nurse Subs
214 Salary Nurse Subs
215 Salary Nurse Subs
Contract Services-Health DW
216 HEALTH SERV CONTR SERVICE
217 HEALTH SERV CONTR SERVICE

218 HEALTH SERV CONTR SERVICE
219 HEALTH SERV CONTR SERVICE

220 HEALTH SERV CONTR SERVICE
221 HEALTH SERV CONTR SERVICE
HEALTH SERV. PERIODICALS

HEALTH SERV. PERIODICALS
HEALTH SERV. PERIODICALS
FY 15 Actuals
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 337,187.59$
FY 16 Actual
$\$ 0.00$
$\$ 0.00$

FY 17 Actua
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 345,617.29$
\$337,187.59

$$
\$ 345,617.29
$$

\$331,357.15
$\begin{array}{cc}\$ 0.00 & \$ 0.00 \\ \$ 285,815.77 & \$ 353,053.42\end{array}$
FY 18 Actual
$\$ 0.00$
$\$ 56,407.19$
$\$ 0.00$

# FY 19 Adopted 

$\$ 0.00$
$\$ 0.00$

| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| :---: | :---: | :---: |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 64,722.02$ | $\$ 66,007.05$ | $\$ 67,657.22$ |

Detail: 1.0 School Based Nurse
$\$ 70,656.21 \quad \$ 75,046.99 \quad \$ 76,046.99$
Detail: 1.0 School Bas
$\begin{array}{lrr}\mathbf{\$ 4 7 , 1 0 8 . 4 0} \quad \$ 49,320.51 & \$ 50,553.52 \\ \text { Detail: } 1.0 & \text { School Based Nurse } & \end{array}$
\$78,846.25
\$50,553.52
$\$ 62,518.48$
$\$ 62,518.48$
$\$ 64,081.45$
\$85,908.79

Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18

$$
\begin{array}{cccccc}
\$ 2,871.25 & \$ 2,170.00 & \$ 9,295.00 & \$ 980.00 & \$ 1,550.00 & \$ 1,550.00
\end{array}
$$

Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18

| $\$ 1,656.25$ | $\$ 1,145.00$ | $\$ 998.21$ | $\$ 1,765.00$ | $\$ 1,550.00$ | $\$ 1,550.00$ |
| :--- | :--- | :--- | :--- | :--- | :--- |

Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18
$\begin{array}{cccccc}\$ 1,572.50 & \$ 1,150.00 & \$ 910.00 & \$ 1,120.00 & \$ 1,550.00 & \$ 1,550.00\end{array}$
Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18

$$
\begin{array}{llllll}
\$ 3,285.72 & \$ 1,472.50 & \$ 1,560.00 & \$ 1,120.00 & \$ 1,550.00 & \$ 1,550.00
\end{array}
$$

Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18
$\begin{array}{cccccc}\$ 2,156.25 & \$ 1,915.00 & \$ 2,300.00 & \$ 2,100.00 & \$ 1,550.00 & \$ 1,550.00\end{array}$
Detail: based on 10 days @ $\$ 155$ for a substitute for sick and professional development time. $\$ 10 /$ day increase for $F Y 18$

| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$285.00 | \$0.00 | \$160.00 | \$65.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00\% |
| \$300.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines along with Health Speaker |  |  |  |  |  |  |  |  |
| \$218.00 | \$210.00 | \$210.00 | \$120.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00\% |
| \$300.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines along with Health Speaker |  |  |  |  |  |  |  |  |
| \$280.00 | \$160.00 | \$210.00 | \$120.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00\% |
| \$300.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines along with Health Speaker |  |  |  |  |  |  |  |  |
| \$139.00 | \$60.00 | \$0.00 | \$65.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00\% |
| \$200.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines |  |  |  |  |  |  |  |  |
| \$218.00 | \$60.00 | \$110.00 | \$120.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00\% |
| \$200.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines |  |  |  |  |  |  |  |  |
| \$158.00 | \$110.00 | \$145.00 | \$120.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00\% |
| \$200.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Periodicals removed in Fy15 budget proposal |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! | $\begin{array}{ccccc}\$ 218.00 & \$ 210.00 & \$ 210.00 & \$ 120.00 & \$ 300.00\end{array}$ $\begin{array}{ccccc}\$ 280.00 & \$ 160.00 & \$ 210.00 & \$ 120.00 & \$ 300.00\end{array}$


| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$285.00 | \$0.00 | \$160.00 | \$65.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00\% |
| \$300.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines along with Health Speaker |  |  |  |  |  |  |  |  |
| \$218.00 | \$210.00 | \$210.00 | \$120.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00\% |
| \$300.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines along with Health Speaker |  |  |  |  |  |  |  |  |
| \$280.00 | \$160.00 | \$210.00 | \$120.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00\% |
| \$300.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines along with Health Speaker |  |  |  |  |  |  |  |  |
| \$139.00 | \$60.00 | \$0.00 | \$65.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00\% |
| \$200.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines |  |  |  |  |  |  |  |  |
| \$218.00 | \$60.00 | \$110.00 | \$120.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00\% |
| \$200.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines |  |  |  |  |  |  |  |  |
| \$158.00 | \$110.00 | \$145.00 | \$120.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00\% |
| \$200.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Periodicals removed in Fy15 budget proposal |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$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 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | FIELD TRIPS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY DRIVERS PRE-SCHOO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY SPED DRIVERS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY SPED SUMMER TRANS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TELEPHONE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SPED TRANS TELEPHONE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SPED TRANS TELEPHONE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TELEPHONE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SPED VEHICLE REPAIR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | VEHICLE REPAIRS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SPED TRANS GASOLINE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | GASOLINE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | DIESEL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | DIESEL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | PETTY CASH | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SPED TRANS SUPPLIES | \$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! |
|  | GENERAL SUPPLIES \& MATER | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | FURNITURE ADDITIONAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | COMPUTER EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SPED VAN LEASE/PURCHASE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | VAN LEASE/PURCHASE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SPED BUS LEASE/PURCHASE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | BUS LEASE/PURCHASE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 230 | SPED Transportation Contract Services | \$503,473.22 | \$525,322.72 | \$533,011.33 | \$739,943.90 | \$750,000.00 | \$558,300.00 | \$400,000.00 | (\$158,300.00) | -28.35\% |
| Detail: New contract with Durham Transportation for Special Education in and out of district transportation through FY 2022; Offset by \$400,000 in SPED Entitlement Grant |  |  |  |  |  |  |  |  |  |  |
|  | TRANS CONTRACTOR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | FIELD TRIPS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SPED FIELD TRIPS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | FIELD TRIPS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | FIELD TRIPS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | FIELD TRIPS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | FIELD TRIPS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | FIELD TRIPS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TRANS MBR/CNF FEE /DUES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | FOOD SERVICE SALARIES | \$40,476.39 | \$18,173.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | FOOD SERVICE SALARIES | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | FOOD SERVICE SALARIES | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | FOOD SERVICE SALARIES | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | FOOD SERVICE SALARIES | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | FOOD SERVICE SALARIES | \$0.00 | \$0.00 | \$35,000.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 231 | Salary Athletic Director | \$48,687.50 | \$49,904.50 | $\begin{aligned} & \$ 51,152.11 \\ & \text { Detail: . } 5 \text { FT } \end{aligned}$ | $\begin{gathered} \$ 60,000.00 \\ \$ 52,430.80 \end{gathered}$ | \$58,750.00 | \$58,750.00 | \$60,218.75 | \$1,468.75 | 2.50\% |
| 232 | Salary Coaches | \$180,468.42 | \$233,716.68 | \$265,191.25 | \$245,472.02 | \$253,144.00 | \$253,144.00 | \$259,473.00 | \$6,329.00 | 2.50\% |
| Detail: \$259,473 in Coach costs for 3 seasons, including Atletic trainer (offset by \$0 in athletic fees) |  |  |  |  |  |  |  |  |  |  |
| 233 | Athletic Officials - Employees for Site Duties | \$18,640.75 | \$3,169.00 | \$6,390.00 | \$7,183.00 | \$14,000.00 | \$14,000.00 | \$14,950.00 | \$950.00 | 6.79\% |
| Detail: Athletic Game Employees and Site Managers \$38,950 (offset by \$24,000 in Athletic Fees) |  |  |  |  |  |  |  |  |  |  |
| 234 | Athletics Contract Services | \$25,755.23 | \$35,744.05 | \$37,125.31 | \$48,350.42 | \$31,000.00 | \$31,000.00 | \$31,000.00 | \$0.00 | 0.00\% |
| Detail: Ice time, Police Details, Medical Personnel (offset by \$0 in Athletic Fees) |  |  |  |  |  |  |  |  |  |  |
| 235 | Athletics Cont Services - Game Officials | \$0.00 | \$0.00 | \$17,409.63 | \$36,778.50 | \$43,000.00 | \$43,000.00 | \$43,000.00 | \$0.00 | 0.00\% |
| 236 | Athletic Equipment Maintenance | \$0.00 | \$0.00 | \$7,741.00 | \$0.00 | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$0.00 | 0.00\% |
| 237 | Athletic Supplies | \$9,572.70 | \$8,703.03 | \$15,521.78 | \$14,472.36 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00\% |
| 238 | Athletic Equipment / Uniforms | \$6,535.18 | \$3,500.00 | \$7,753.00 | \$9,779.41 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00\% |
|  | Athletic Transportation | \$67,088.07 | \$67,195.37 | \$29,604.05 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Detail: Athletic Transportation \$92,000 (offset by \$92,000 in athletic fees) |  |  |  |  |  |  |  |  |  |  |
|  | ATHLETIC TRANS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$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\% |
| Detail: CAL and MIAA Dues, Tournament Fees for Various Sports |  |  |  |  |  |  |  |  |  |  |
|  | 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! |
| Detail: Fees and Transportation for 6th Grade Team Building Trip, Funds for Club Supplies and Transportation (Eliminates all Extracurricular Fees in FY 17) |  |  |  |  |  |  |  |  |  |  |
|  | 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! |

Debt Interest Expens
CUSTODIAL SUPPLIES
259 SALARY CUSTODIAN

260 SALARY CUSTODIAN
261 SALARY CUSTODIAN
262 SALARY CUSTODIAN

263 SALARY CUSTODIAN
264 SALARY CUSTODIAN

265 SALARY O/T CUSTODIAN
266 SALARY O/T CUSTODIAN
267 SALARY O/T CUSTODIAN

268 SALARY O/T CUSTODIAN
269 SALARY O/T CUSTODIAN

270 SALARY O/T CUSTODIAN
Contract Services-Uniform Allocation MAINT OF EQUIPMENT MAINT OF EQUIPMENT MAINT OF EQUIPMENT MAINT OF EQUIPMENT MAINT EQUIP CUSTODIAL MAINT OF EQUIPMENT 271 CUSTODIAL SUPPLIES
272 CUSTODIAL SUPPLIES
273 CUSTODIAL SUPPLIES
274 CUSTODIAL SUPPLIES
275 CUSTODIAL SUPPLIES
276 CUSTODIAL SUPPLIES
CUSTODIAL TRAVEL \& ACCOM
CUSTODIAL TRAVEL \& ACCOM
CUSTODIAL TRAVEL \& ACCOM
CUSTODIAL TRAVEL \& ACCOM
CUSTODIAL TRAVEL \& ACCOM
CUSTODIAL TRAVEL \& ACCOM
277 Gas Heat
278 Gas Heat
Gas Heat
279 Gas Heat

280 Gas Heat
281 Gas Heat
FY 15 Actuals
$\$ 0.00$
$\$ 0.00$
$\$ 94,299.91$

FY 16 Actuals
$\$ 0.00$
$\$ 0.00$
$\$ 57,022.05$

FY 17 Actual $\$ 0.00$

$\begin{array}{lll}\$ 0.00 & \$ 0.00 & \$ 0.00\end{array}$
\$52,054.23
$\$ 87,008.44$ \$70,981.00
Detail: 3.0 FTE Custodians at Bagnall (Budget offset of $\$ 49,142.00$ in School Choice Funds)
\$64,866.18
\$9,504.67
\$9,407.12
$\$ 9,565.50 \quad \$ 5,410.80$ School Choice Funds)
$\begin{array}{ccccc}\$ 125,690.09 & \$ 147,152.49 & \$ 60,902.85 & \$ 94,666.91 & \$ 89,157.31 \\ & \text { Detail: 3.0 FTE Custodians at Page (Budget offset of } \$ 45,843.20 \text { in School Choice Funds) }\end{array}$

$$
\begin{array}{cccc}
\text { Detail: 3.0 FTE Custodians at Page (Budget offset of } \$ 45,843.20 \text { in School Choice A } \\
\$ 36,561.13 & \$ 4,915.22 & \$ 7,545.00
\end{array}
$$

$$
\begin{aligned}
& \$ 4,244.18 \\
& m \text { of } \$ 84,224.14)
\end{aligned}
$$

$$
\begin{array}{cccc}
\text { Detail: 2.0 FTE Custodian at Sweetsir (Budget offset to B\&A program of } \$ 84,224.14) \\
\$ 125,379.21 & \$ 130,327.03 & \$ 135,576.62 & \$ 51,148.97
\end{array}
$$

$$
\begin{array}{cccc}
\$ 125,379.21 & \$ 130,327.03 & \$ 135,576.62 & \$ 51, \mathbf{1 4 8 . 9 7} \\
\text { Detail: 3.0 FTE Custodian (Budget offset of } & \$ 49,192.00 \text { in School Choice Funds) }
\end{array}
$$

$$
\begin{array}{llll}
\$ 200,565.01 & \$ 65,974.15 & \$ 70,841.04 & \$ 46,361.08
\end{array}
$$

\$80,051.2
\$15,932.56 \$15,932.56 \$
Detail: All Overtime budget based on 3 years average from FY16-FY18 Actual Expenditures +5\%
$\begin{array}{rcccc}\$ 2,532.11 & \$ 2,370.63 & \$ 8,928.46 & \$ 6,546.25 & \$ 4,840.92 \\ \text { Detail: } & \text { All Overtime budget based on } 3 \text { years } & \text { average } & \text { from } & \text { FY16-FY18 } \\ \text { Actual Expenditures }+5 \%\end{array}$ $\begin{array}{rcccc}\$ 11,239.33 & \$ 11,696.11 & \$ 12,332.37 & \$ 17,433.49 & \$ 12,343.74\end{array}$

$$
\text { Detail: All Overtime budget based on } 3 \text { years average from FY16-FY18 Actual Expenditures + 5\% }
$$

$$
\begin{array}{lllll}
7 & \$ 7,290.20 & \$ 13,406.11 & \$ 6,947.01 & \$ 8,313.79
\end{array}
$$

$$
\text { Detail: All Overtime budget based on } 3 \text { years average from FY16-FY18 Actual Expenditures }+5 \%
$$

\$12,686.96
\$12,797.09
$\$ 8,138.66$
$\$ 12,103.52$
\$11,767.95 \$
\$11,767.95
,
\$11,563.74
\$37,534.78
$\$ 0.00 \quad \$ 0.00$
$\$ 0.0$
0.00
\#DIV/0!
Detail: All Overtime budget based on 3 years average from FY16-FY18 Actual Expenditures $+5 \%$

| $\$ 3,889.47$ | $\$ 70.62$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| :---: | :---: | :---: | :---: | :---: |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |


| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| :--- | :--- | :--- | :--- | :--- |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |

$\$ 0.00$
$\$ 12,426.07$
$\$ 11,772.18$

| $\$ 11,328.05$ | $\$ 9,971.92$ | $\$ 11,905.10$ |
| :--- | :--- | :--- |
| $\$ 10,738.47$ | $\$ 10,721.32$ |  |


| $\$ 7,933.57$ | $\$ 6,979.27$ | $\$ 6,948.24$ | $\$$ |
| :--- | :---: | :---: | :---: |
| $\$ 26,484.08$ | $\$ 13,428.12$ | $\$ 13,331.28$ | $\$ 1$ |
| $\$ 22,55$ | $\$ 22,902.54$ | $\$ 25,973.87$ | $\$ 24$ |


| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| :--- | :--- | :--- |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |


| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| :--- | :--- | :--- |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |


| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| :--- | :--- | :--- |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |

$\$ 0.00$
$\$ 0.00$
\$0.00

$$
\$ 63,747.16 \quad \$ 66,793.81
$$

Bagnall increase in heating costs for FY 20
$\$ 33,512.89 \quad \$ 49,547.56$
$\$ 49,547.56 \quad \$ \mathbf{5 0 , 0 0 0 . 0 0} \quad \$ \mathbf{5 0 , 0 0 0 . 0 0}$
$\mathbf{\$ 5 0 , 0 0 0 . 0 0} \quad \$ \mathbf{5 0 , 0 0 0 . 0 0}$
Donaghue increased funding for heating, additional cost due to ESCO agreement with Merrimac (payment in this account of $\$ 6,862.45$ )

$$
\begin{array}{ccc}
\$ 0.00 & \$ 0.00 & \$ 0.00
\end{array} \begin{aligned}
& \text { Page does not heat with Natural Gas }
\end{aligned}
$$

$\$ 31,691.66 \quad \$ 27,328.43 \quad$ Page

$\begin{array}{cccccc}\$ 31,691.66 & \$ 27,328.43 & \$ 29,889.72 & \$ 32,884.45 & \$ 35,000.00 & \$ 35,000.00 \\ \text { Sweetsir increased funding for heating, additional cost due to } & \text { ESCO } & \text { agreement with Merrimac (payment in this account of } \\ \$ 66,862.45)\end{array}$
$\begin{array}{cccc}\$ 48,769.84 & \$ 55,323.03 & \begin{array}{c}\text { \$ } \\ \text { Middle School level funding for heating }\end{array}\end{array}$
\$86,142.76 \$69,391.07 \$72,237.03 \$92,275.35
\$85,000.00
\$100,000.00

| High School increased funding for heating |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| Page School level funding for heating |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| Water and Sewer costs for Bagnall |  |  |  |  |  |  |  |  |
| \$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\% |
| Water and Sewer costs for Donaghue |  |  |  |  |  |  |  |  |
| \$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\% |
| Water and Septic costs for Page |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| Water and Sewer costs for Sweetsir |  |  |  |  |  |  |  |  |
| \$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\% |
| Water and Sewer costs forMiddle School |  |  |  |  |  |  |  |  |
| \$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\% |
| Water and Sewer costs for High School |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
|  | Increas | FY 2020 budget | cting prior year | al costs |  |  |  |  |
| \$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\% |
| Based on in | ed funding for F | plus ESCO agr | nt with Merrim | 6,862.45 paymen | m this line) |  |  |  |
| \$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\% |
|  |  | Level fund | FY 2020 |  |  |  |  |  |
| \$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\% |
| Based on incre | usage funding for | 020 plus ESCO | ment with Merrim | (\$6,862.45 paym | from this line) |  |  |  |
| \$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 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | GROUNDS EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | Grounds Maint-EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | GROUNDS EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | GROUNDS EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | GROUNDS EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | GROUNDS EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | GROUNDS EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | GROUNDS EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 313 | TRUCK LEASE/PURCHASE | \$14,779.79 | \$14,779.79 | \$14,779.79 | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$0.00 | 0.00\% |
| Payment 1/4 for Plow Truck / Utility Vehicle leased in FY18. |  |  |  |  |  |  |  |  |  |  |
| 314 | SALARY BUILD MAINT ELECTRICIAN | \$31,200.00 | \$33,210.00 | \$32,760.00 | \$25,872.00 | \$34,550.86 | \$34,550.86 | \$35,414.63 | \$863.77 | 2.50\% |
| . 5 FTE Electrician in maintnenance Dept. |  |  |  |  |  |  |  |  |  |  |
|  | REGULAR SALARY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | SALARY DIST ENGINEER | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 315 | BUILDING MAINT SALARY | \$63,100.00 | \$58,925.79 | \$59,896.80 | \$53,666.52 | \$94,936.75 | \$94,936.75 | \$90,228.98 | (\$4,707.77) | -4.96\% |
| . 5 FTE HVAC, 4 carpenter in Maintenance Dept. |  |  |  |  |  |  |  |  |  |  |
|  | BUILDING MAINT SALARY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | BUILDING MAINT SALARY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | TEMP LABORER SALARY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | do not use | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | DW Contract Service - Building | \$2,973.35 | \$378.23 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 316 | BUILD MAINT CONTR SERVICE | \$28,774.98 | \$6,141.50 | \$6,846.15 | \$6,980.19 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$0.00 | 0.00\% |
| 317 | CONTRACT SERVICES | \$0.00 | \$6,056.73 | \$6,732.44 | \$6,848.07 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00\% |
| 318 | CONTRACT SERVICES | \$0.00 | \$17,875.89 | \$17,971.24 | \$17,961.38 | \$19,200.00 | \$19,200.00 | \$19,200.00 | \$0.00 | 0.00\% |
| 319 | CONTRACT SERVICES | \$0.00 | \$3,909.00 | \$4,365.75 | \$4,419.10 | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$0.00 | 0.00\% |
| 320 | CONTRACT SERVICE | \$0.00 | \$3,917.00 | \$7,021.41 | \$6,110.10 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00\% |
|  | CONTRACT SERVICE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 321 | CONTRACT SERVICE | \$0.00 | \$13,906.34 | \$15,885.42 | \$16,192.09 | \$17,000.00 | \$17,000.00 | \$17,000.00 | \$0.00 | 0.00\% |
|  | BUILDING MAINT TRASH REMOVAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | BUILDING MAINT TRASH REMOVAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | BUILDING MAINT TRASH REMOVAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | BUILDING MAINT TRASH REMOVAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | BUILDING MAINT TRASH REMOVAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | BUILDING MAINT TRASH REMOVAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | BUILD MAINT TRASH REMOVAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | MISC REPAIRS | \$30.51 | \$0.00 | \$76.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 322 | BUILDING MAINT MISC REPAIRS - DW | \$4,959.71 | \$13,247.01 | \$7,398.10 | \$13,356.76 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$0.00 | 0.00\% |
| 323 | BUILDING MAINT MISC REPAIRS | \$19,469.38 | \$15,893.90 | \$17,041.63 | \$16,977.60 | \$17,000.00 | \$17,000.00 | \$17,000.00 | \$0.00 | 0.00\% |
| 324 | BUILDING MAINT MISC REPAIRS | \$16,077.34 | \$12,077.84 | \$14,396.25 | \$15,074.52 | \$15,124.39 | \$15,124.39 | \$15,124.39 | \$0.00 | 0.00\% |
| 325 | BUILDING MAINT MISC REPAIRS | \$24,053.79 | \$21,138.78 | \$22,401.32 | \$22,499.92 | \$22,500.00 | \$22,500.00 | \$22,500.00 | \$0.00 | 0.00\% |
| 326 | BUILDING MAINT MISC REPAIRS | \$11,587.72 | \$12,130.85 | \$12,432.48 | \$12,499.99 | \$12,500.00 | \$12,500.00 | \$12,500.00 | \$0.00 | 0.00\% |
|  | MISC REPAIRS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 327 | BUILDING MAINT MISC REPAIRS | \$30,057.69 | \$25,144.87 | \$28,681.68 | \$28,715.31 | \$28,800.00 | \$28,800.00 | \$28,800.00 | \$0.00 | 0.00\% |
| 328 | BUILDING MAINT MISC REPAIRS | \$100,257.02 | \$79,125.61 | \$94,625.64 | \$96,921.41 | \$98,500.00 | \$98,500.00 | \$98,500.00 | \$0.00 | 0.00\% |
|  | BUILDING MAINT MISC REPAIRS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | BUILDING MAINT ELECTRICAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | BUILDING MAINT ELECTRICAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | BUILDING MAINT ELECTRICAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
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|  | BUILDING MAINT ELECTRICAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | BUILDING MAINT ELECTRICAL | \$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! |
|  | 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! |

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337 Maintenance of Building Equipment
338 Maintenance of Building Equipment

| FY 15 Actuals $\$ 0.00$ |
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| \$19,970.01 |
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| \$0.00 |
| \$109.75 |
| \$139.01 |
| \$126.00 |

FY 16 Actua
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FY 17 Actuals
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FY 18 Actuals
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FY 19 Adopted
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| \$6,750.00 | \$0.00 | 0.00\% |
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| \$8,000.00 | \$0.00 | 0.00\% |
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| \$20,000.00 | \$0.00 | 0.00\% |
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340 Maintenance of Building Equipment
341 Maintenance of Building Equipment
Contract Services - DW
EXTRAORDINARY MAINTENANCE
EXTRAORDINARY MAINTENANCE
EXTRAORDINARY MAINTENANCE
EXTRAORDINARY MAINTENANCE
EXTRAORDINARY MAINTENANCE
EXTRAORDINARY MAINTENANCE
EXTRAORDINARY MAINT
Firewall and Internet Services
Firewall \& Internet
342 NETWORKING \& TELECOMMUNICATION
Firewall \& Internet
343 NETWORKING \& TELECOMMUNICATION
Firewall \& Internet
344 NETWORKING \& TELECOMMUNICATION
Firewall \& Internet
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346 NETWORKING \& TELECOMMUNICATION
Firewall \& Internet
347 NETWORKING \& TELECOMMUNICATION
Firewall \& Internet
NETWORKING \& TELECOMMUNICATION
Telephone System Repair - DW
Telephone System Repair
Telephone System Repair
Telephone System Repair
Telephone System Repair
Telephone System Repair
Telephone System Repair
TECHNOLOGY MAINTENANCE
TECHNOLOGY MAINTENANCE
TECHNOLOGY MAINTENANCE
TECHNOLOGY MAINTENANCE
TECHNOLOGY MAINTENANCE
TECHNOLOGY MAINTENANCE
COMPUTER EQUIPMENT
348 SALARY SICK LEAVE BUYBACK
RETIREMENT MEDICARE TAX
349 Employee Payroll Tax
RETIREMENT MEDICARE TAX
RETIREMENT MEDICARE TAX
RETIREMENT MEDICARE TAX
RETIREMENT MEDICARE TAX
RETIREMENT MEDICARE TAX
RETIREMENT MEDICARE TAX
RETIREMENT MEDICARE TAX
350 RETIREMENT ESSEX COUNTY
RETIREMENT CONTRIB
351 EMPLOYER 403 B
FY 15 Actuals
$\$ 109.75$
$\$ 128.93$
$\$ 89.05$
$\$ 0.00$
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$\$ 23,330.25$

| FY 16 Actuals | FY 17 Actuals | FY 18 Actuals |
| :---: | :---: | :---: |
| $\$ 145.66$ | $\$ 140.28$ | FY |
| $\$ 131.88$ | $\$ 147.67$ | $\$ 83.00$ |
| $\$ 116.66$ | $\$ 141.08$ | $\$ 133.46$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
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| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 923.12$ | $\$ 986.06$ | $\$ 1,727.44$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 923.12$ | $\$ 986.06$ | $\$ 1,622.51$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 831.97$ | $\$ 1,007.88$ | $\$ 768.25$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 923.12$ | $\$ 986.06$ | $\$ 2,661.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 928.58$ | $\$ 809.43$ | $\$ 935.28$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 1,012.61$ | $\$ 809.55$ | $\$ 935.38$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
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| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |  |
| $\$ 167,493.87$ | $\$ 129.20$ | $\$ 115,148.62$ |

Y 19 Adopted
\$150.00
$\$ 150.00$
$\$ 150.00$
FY 20 Proposed
$\$$ Increase
$\$ 0.00$
\% Increase Maintenance of Building Equipment
Maintenance of Building Equipment EXTRAORDINARY MAINTENANCE EXTRAORDINARY MAINTENANC EXTRAORDINARY MAINTENANCE EXTRAORDINARY MAINTENANCE EXTRAORDINARY MAINT
Firewall and Internet Services
Firewall \& Internet
$\begin{array}{ll} & \text { Firewall \& Internet } \\ 343 & \text { NETWORKING \& TELECOMMUNICATION }\end{array}$ Firewall \& Internet
344 NETWORKING \& TELECOMMUNICATION NETWORKING \& TE Firewall \& Internet
346 NETWORKING \& TELECOMMUNICATION Firewall \& Internet

Firewall \& Internet
NETWORKING \& TELECOMMUNICATION
Telephone System Repair - DW
Telephone System Repair
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Telephone System Repair
Telephone System Repair TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT
348 SALARY SICK LEAVE BUYBACK
RETIREMENT MEDICARE TAX
349 Employee Payroll Tax
$\$ 0.00$
$\$ 315,122.53$
Grandfathered contract benefit to pay staff for sick time (7 buybacks in FY19)

| $\$ 315,346.43$ | $\$ 330,876.77$ <br> This line equals $1.45 \%$ | \$f all salary lines | $\$ 317,449.67$ |
| :---: | :---: | :---: | ---: |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |

$\$ 0.00$
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$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 912,302.00$

| This line equals $1.45 \%$ of all salary lines |  |  |  |
| :---: | :---: | :---: | :---: |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
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| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 1,032,257.00$ | $\$ 1,070,784.00$ | $\$ 1,043,761.00$ | $\$ 1,055,396.00$ |
| FY 2020 Assessment for Essex County Pension Costs - Cost to be paid July 1 st 2019 |  |  |  |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 22,400$ | $\$ 21,000$ | $\$ 22,882.68$ | $\$ 25,000.00$ |

$\$ 21,227.00$
$\$ 22,400.00$
\$21,000.00
$\$ 22,882.68$
$\$ 25,000.00$
353 EMPL BENE LIFE INSURANCE

| FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Actuals | FY 19 Adopted | FY 19 Adjusted | FY 20 Proposed | \$ Increase | \% Increase |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Contract Payment to employees. who put \$200 into their 403(b) plan, the district matches those funds |  |  |  |  |  |  |  |  |
| \$1,071.00 | \$1,491.00 | \$8,121.00 | \$3,864.50 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00\% |
| FSA administrative fees asssociated with employee flex spending accounts |  |  |  |  |  |  |  |  |
| \$6,539.72 | \$6,241.79 | \$5,557.52 | \$6,459.79 | \$6,586.00 | \$6,586.00 | \$6,586.00 | \$0.00 | 0.00\% |
| \$522.67/month actual $\times 5 \%$ increase for FY20 |  |  |  |  |  |  |  |  |
| \$50,227.10 | \$33,104.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Switch to Group Insurance Commission in FY 17 |  |  |  |  |  |  |  |  |
| \$8,744.19 | \$8,523.52 | \$8,871.19 | (\$976.63) | \$8,423.00 | \$8,423.00 | \$8,423.00 | \$0.00 | 0.00\% |
| \$668.43/month/actual $\times 5 \%$ increase budgeted for FY20 |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$3,448,888.31 | \$3,702,298.40 | \$3,142,152.70 | \$3,127,824.72 | \$3,059,717.00 | \$3,059,717.00 | \$3,212,703.00 | \$152,986.00 | 5.00\% |
| Switch to Group Insurance Commission in FY 17. Assume 5\% increase in FY 20 |  |  |  |  |  |  |  |  |
| \$106,809.72 | \$108,570.19 | \$108,110.04 | \$148,418.86 | \$119,511.00 | \$119,511.00 | \$119,511.00 | \$0.00 | 0.00\% |
| \$9,959/month actual. No increase in FY20 |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 | \$300,000.00 | \$350,000.00 | \$50,000.00 | 16.67\% |
| OPEB Trust Fund Expense Instituted in FY 19 Funded by Certified Excess and Deficiency |  |  |  |  |  |  |  |  |
| \$233,069.70 | \$260,017.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$275,212.40 | \$351,190.09 | \$1,046,886.85 | \$1,223,483.00 | \$1,348,569.00 | \$1,348,569.00 | \$1,415,998.00 | \$67,429.00 | 5.00\% |
| Switch to Group Insurance Commission in FY 17. Assume 5\% increase in FY 20 |  |  |  |  |  |  |  |  |
| \$2,133.60 | \$2,180.40 | \$2,071.20 | \$2,436.90 | \$2,379.00 | \$2,379.00 | \$2,379.00 | \$0.00 | 0.00\% |
| \$188.80/month x 5\% increase for FY20 |  |  |  |  |  |  |  |  |
| \$45,503.76 | \$43,986.76 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Switch to Group Insurance Commission in FY 17 |  |  |  |  |  |  |  |  |
| \$36,128.11 | \$58,501.16 | \$36,100.89 | \$26,071.01 | \$82,500.00 | \$82,500.00 | \$82,500.00 | \$0.00 | 0.00\% |
| maximum per employee is $\$ 16,500$; budgeted at 5 employees to begin budget session |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$368,350.00 | \$312,311.00 | \$341,266.00 | \$362,375.00 | \$373,259.93 | \$373,259.93 | \$373,259.93 | \$0.00 | 0.00\% |
| No increase in FY20 |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$3,439.00 | \$3,640.00 | \$3,846.00 | \$4,060.80 | \$4,206.60 | \$4,206.60 | \$4,311.77 | \$105.17 | 2.50\% |
| \$6,697.50 | \$6,990.00 | \$6,912.00 | \$5,685.12 | \$8,413.20 | \$8,413.20 | \$8,623.53 | \$210.33 | 2.50\% |
| \$1,572.25 | \$0.00 | \$1,551.00 | \$1,252.08 | \$4,206.60 | \$4,206.60 | \$4,311.77 | \$105.17 | 2.50\% |
| \$3,410.00 | \$3,160.00 | \$2,165.00 | \$970.08 | \$4,206.60 | \$4,206.60 | \$4,311.77 | \$105.17 | 2.50\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$6,840.00 | \$7,420.00 | \$6,684.01 | \$8,397.96 | \$8,413.20 | \$8,413.20 | \$8,623.53 | \$210.33 | 2.50\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |

SALARY RECREATION
SALARY RECREATION
SALARY RECREATION
SALARY RECREATION
367 TRANSFER TO STABILIZATION $(368,553.00)$
EQUIPMENT
COMPUTER FURNITURE
FURNITURE REPLACEMENT
REPLACEMENT FURNITURE
FURNITURE REPLACEMENT
REPLACEMENT FURNITURE
FURNITURE REPLACEMENT
REPLACEMENT FURNITURE
NON-INSTR REPL OF EQUIP
TECH REPL FURNITURE
368 DEBT PRINCIPAL
Deficit Reduction Principal
Supplemental Reserve Expense

369 Special Education Reserve
370 DEBT INTEREST
Deficit Reduction Interest
LEASE/PRUCHASE MODULARS PRINCP
LEASE/PURCHASE MODULARS INTRST
Debt Issuance Costs
371 TUITION MASS PUBLIC SCHOOL

372 School Choice Expense
373 Charter School Expense
Tuition Private School Reg Day
374 Tuition Private School

375 Collaborative Tuition - Online Services
376 Tuition Collaboratives
EXTRAORDINARY MAINT

Total Operating Budget

|  | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Actuals | FY 19 Adopted | FY 19 Adjusted | FY 20 Proposed | \$ Increase | \% Increase |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$0.00 | \$0.00 | \$553,713.00 | \$380,847.00 | \$347,082.00 | \$347,082.00 | \$368,553.00 | \$21,471.00 | 6.19\% |
| Stabilization Reserve Expense Instituted in FY 17 Funded by Certified Excess and Deficiency |  |  |  |  |  |  |  |  |  |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$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\% |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$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\% |
| The districts budgets $\$ 90,000$ each year for unforseen special education expenses |  |  |  |  |  |  |  |  |  |
|  | \$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\% |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$23,451.00 | \$14,847.12 | \$0.00 | \$25,525.80 | \$26,300.00 | \$26,300.00 | \$0.00 | (\$26,300.00) | -100.00\% |
| Out of district student attending Public Schools or Trade Schools |  |  |  |  |  |  |  |  |  |
|  | \$0.00 | \$184,532.00 | \$196,568.00 | \$162,969.00 | \$165,046.00 | \$165,046.00 | \$165,046.00 | \$0.00 | 0.00\% |
|  | \$0.00 | \$314,261.00 | \$392,001.00 | \$358,870.00 | \$404,937.00 | \$404,937.00 | \$404,937.00 | \$0.00 | 0.00\% |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$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\% |
| Special Education Out of District students attending private schools such as Landmark (offset by $\$ 1,100,000$ in Circuit Breaker funds) |  |  |  |  |  |  |  |  |  |
|  | \$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\% |
|  | \$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\% |
| Out of district students attending collaborative schools such as CREST |  |  |  |  |  |  |  |  |  |
|  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
|  | \$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\% |
|  | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Actuals | FY 19 Adopted | FY 19 Adjusted | FY 20 Proposed | \$ Increase | \% Increase |
| 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\% |
| 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\% |
| 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\% |
| 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\% |
| 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\% |
| Series) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| 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\% |
| 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\% |
| 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\% |

## Comparison of Per Pupil Expenditures

Administration (1000 Series)
Classroom \& Instruction (2000 Series) Pupil Services (3000 Series) Maintenance (4000 Series) Insurance \& Retirement (5000 Series) Civic Activities ( 6000 Series)
Fixed Asset Replacement (7000 Series) Debt Service ( 8000 Series) Tuition (9000 Series)

Per Pupil
\$638.1
\$8,909.10
\$1,160.51 \$1,001.62 \$2,950.97
$\$ 0.00$ \$1,297.97

