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: Fundi	ng at hourly rate to r	ecord School Committ	tee minutes and atter	nd necessary after wo	rk 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!
2	School Comm Supplies & Materials	\$29.50	\$215.87	o each town to lease ti \$253.94	\$31.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
2	School comm Supplies & Materials			ooks as needed, name				\$1,200.00	30.00	0.00%
3	School Comm Membership Dues/Conference Fee		\$6,636.00	\$7,332.00	\$6,871.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
		,		hool Committee mem			,,	,,,		
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 Accom	odations for School C	Committee to attend N	AASC meetings; \$300	per member x 9 mem	bers and Superinted	ent		
	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%
				al Fee for Treasurer's A	Association, Bonding j					
_	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%
•	Colomy Crust Advanta Assistant			intendent of Schools o		-		600 407 05	¢4.052.05	2 50%
9	Salary Supt Admin Assistant	\$65,000.00	\$67,625.00	\$69,316.00 tail: 1.0 FTE Exec. Ass	\$71,049.00	\$78,154.00	\$78,154.00	\$80,107.85	\$1,953.85	2.50%
	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%
10		Detail: Line Item to pag							(+2))000100)	0012070
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: L	ine Item Transferred	to business office to n	naximize Medicaid Re	imbursement from ex	cpenses			
	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 TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
12	Supplies & Materials Supt Office	\$0.00 \$6,130.30	\$0.00 \$5,691.20	\$0.00 \$5,648.14	\$0.00 \$6,548.14	\$0.00 \$7,037.00	\$0.00 \$7,037.00	\$0.00 \$7,037.00	\$0.00 \$0.00	#DIV/0! 0.00%
12	Supplies & Materials Supt Office	JU,130.30	\$5,051.20	Detail: Level F		\$7,037.00	\$7,037.00	\$7,037.00	J 0.00	0.0078
	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%
	J - · r	+ =,300120	+	Detail: Level F		+_,	+=,= > • • • •	<i>+=,-3••••</i>	+ - 100	
	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 a	fter being eliminated	in FY 2014 Central Of	fice 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 Bu	isiness 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%
	Colomi Dooble en en O/T	60.00		nts payable, .75 FTE			40.00	40.00	<u> </u>	110 N (/01
	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 Business Office Supplies & Materials	\$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	#DIV/0! #DIV/0!
	Business Office Copier/Printer Supplies	\$0.00	\$0.00	\$0.00 \$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%
			Annual Audit \$28,000.					+	çoloo	0.0070
	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					. ,	
	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 (Incl	uded with business o	ffice 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%
				es is level funded for						
	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%
		¢0.00		Director, 1.0 Data M	-	-	ć0.00	¢0.00	ć0.00	#DIV//01
	SALARY MIS COORD O/T MIS COORDINATOR OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Stipends - Webmaster	\$0.00 \$1,000.00	\$0.00	\$0.00 \$3,075.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0!
26	MIS Contract Service	\$1,000.00	\$6,000.00 \$2,566.65	\$8,887.59	\$4,176.88 \$8,642.55	\$0.00 \$15,000.00	\$0.00 \$15,000.00	\$0.00 \$15,000.00	\$0.00 \$0.00	#DIV/0! 0.00%
20	inis contract service	JZ1,4JZ.7J		wall services, mainter			\$15,000.00	\$13,000.00	J 0.00	0.0078
	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%
			etail: Budgetsense Fir	nancial Software, MM	S, School Loop, Desti	ny and other package				
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!
			Detail: 1.0 FT	E Curriculum Develop	ment Support (Not Fi	ilieu în Fr 20)				

Line	Description System-wide Salary CURRICULUM DIR	FY 15 Actuals \$0.00	FY 16 Actuals \$0.00	FY 17 Actuals \$0.00	FY 18 Actuals \$0.00	FY 19 Adopted \$0.00	FY 19 Adjusted \$0.00	FY 20 Proposed \$0.00	\$ Increase \$0.00	% Increase #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%
		Deta	ail: 1.0 FTE Director oj	f Support Services, .5 F	TE District Outplacem	nent Services Coordin	ator			
	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 Spec	ial Education Secretar	y plus contractual adm	ninistrative 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%
		1	Detail: Easy IEP Softw	are \$10,500 budgeted	d for service, actual de	epends 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 n	naterials 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%
				Reimbursement for the						
	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%
20		670 200 46		Detail: 1.0 Principal a		670 770 CF	670 770 CF	6422 000 00	642 270 25	F 4 2 70/
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%
20		¢142.000.00	6147 C25 00	Detail: 1.0 F	,	61C2 075 C2	¢100 000 00	¢160.150.00		2 5 20/
39	Salary Principal	\$142,000.00	\$147,625.00	\$151,315.00 tail: 1.0 Principal and .	\$155,839.24	\$163,075.63	\$166,000.00	\$160,150.00	(\$5,850.00)	-3.52%
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%
40	Salary Filicipal	\$70,255.42	\$72,411.55	Detail: 1.0 F		\$75,725.05	\$15,125.00	\$124,812.20	Ş43,082.32	30.34%
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%
41	Suary i incipai	Ş170,575.00		etail: 1.0 FTE Principal			<i>Ş</i> 217,000.00	<i>Ş222,423.00</i>	<i>Ş3,</i> 423.00	2.30%
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%
				1.5 FTE Asst. Principal				+	¢10)100120	1101/1
	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%
			D	etail: 1.2 FTE Secretar	y Support for the offic	e				
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%
			D	etail: 1.0 FTE Secretar	y Support for the offic	e				
45	Salary Principal Secretary	\$43,506.02	\$43,954.15	\$43,185.09	\$36,304.34	\$36,940.80	\$28,940.80	\$27,294.24	(\$1,646.56)	-5.69%
			D	etail: 1.0 FTE Secretar	y Support for the offic	е				
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%
			D	etail: 1.0 FTE Secretar		e				
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%
				etail: 2.0 FTE Secretar						
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%
		4		etail: 2.6 FTE Secretar			4			
	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 SALARY CLERICAL O/T	\$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	#DIV/0! #DIV/0!
	Contract Service Principal Office	\$0.00 \$572.04	\$0.00 \$1,499.30	\$0.00 \$1,188.86	\$0.00 \$1,475.43	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	Contract Service Principal Office	\$1,027.00	\$1,047.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	#DIV/0!
	Contract Service Principal Office	\$586.19	\$1,047.00 \$717.23	\$1,668.79	\$0.00 \$1,148.48	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	#DIV/0!
	Contract Service Principal Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$1,358.06	\$1,855.66	\$6,567.16	\$1,717.61	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$5,406.27	\$572.04	\$572.04	\$3,996.04	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	···· ·· · ····								,	.,

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
	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!
	PERIODICALS PRINC OFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PERIODICALS PRINC OFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
49	Gen Supplies & Materials Princ Office	\$734.80	\$3,161.10	\$3,641.01	\$1,400.56	\$7,605.00	\$7,605.00	\$7,440.00	(\$165.00)	-2.17%
		Elementary Pi	rincipals will decide ho	w to allocate their o	ffice funds (\$15.00 pe	er pupil) during the bu	idget process			
50	Gen Supplies & Materials Princ Office	\$1,435.66	\$1,717.78	\$1,695.94	\$1,727.39	\$3,615.00	\$3,615.00	\$3,525.00	(\$90.00)	-2.49%
		Elementary Pi	rincipals will decide ho	w to allocate their o	ffice funds (\$15.00 pe	er pupil) during the bu	idget process			
51	Gen Supplies & Materials Princ Office	\$426.00	\$974.89	\$997.77	\$637.99	\$5,130.00	\$5,130.00	\$5,220.00	\$90.00	1.75%
		Elementary Pi	rincipals will decide ho			er pupil) during the bu	idget process			
52	Gen Supplies & Materials Princ Office	\$1,266.18	\$1,408.76	\$1,582.49	\$1,232.60	\$3,240.00	\$3,240.00	\$3,465.00	\$225.00	6.94%
		Elementary Pi	rincipals will decide ho	w to allocate their o			idget process			
53	Gen Supplies & Materials Princ Office	\$2,921.48	\$2,755.02	\$2,068.60	\$1,817.81	\$10,575.00	\$10,575.00	\$9,950.00	(\$625.00)	-5.91%
			Principals will decide h							
54	Gen Supplies & Materials Princ Office	\$826.50	\$0.00	\$0.00	\$1,034.61	\$26,180.00	\$26,180.00	\$26,110.00	(\$70.00)	-0.27%
		-	rincipals will decide ho							
	Postage	\$2,261.75	\$2,111.63	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$177.00	\$1,000.00	\$1,450.00	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$1,200.00	\$1,200.00	\$1,200.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$575.00	\$858.00	\$865.00	\$844.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$2,014.87	\$3,530.99	\$3,500.00	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$5,314.00	\$3,000.00	\$5,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$215.00	\$227.49	\$222.00	\$222.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$111.95	\$31.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$0.00	\$0.00	\$108.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$1,019.00	\$3,833.62	\$4,827.95	\$1,128.07	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$8,446.84	\$2,975.00	\$3,795.00	\$3,699.95	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
55	Graduation Materials	\$5,544.15	\$7,360.24	\$5,806.61	\$5,562.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
		40.00		-	nony; excluded from p		4	40.00	40.00	
	NEASC ACCREDITATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Fauinment Dringing la Office	ćo. 00			FY14; no expense for		ćo 00	60.00	60.00	#DIV / 01
	Equipment Principal's Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office Equipment Principal's Office	\$0.00 \$702.98	\$0.00 \$797.00	\$0.00 \$2,451.76	\$0.00 \$1,976.20	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
		\$0.00	\$0.00	\$2,431.76	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0!
	Equipment Principal's Office Equipment Principal's Office	\$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	#DIV/0!
	Equipment Principal's Office	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONF FEES & DUES	\$0.00	\$1,678.91	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$741.72	\$749.24	\$1,164.42	\$875.37	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$867.20	\$947.97	\$1,030.38	\$1,006.86	\$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!
56	Salary SPED Secretary	\$31,930.40	\$32,853.52	\$26,135.90	\$20,692.18	\$26,005.48	\$32,980.00	\$28,104.96	(\$4,875.04)	-14.78%
50		JJ1,JJ0.40			port for the Bagnall S		<i>\$32,500.00</i>	\$20,104.50	(34,075.04)	14.7070
	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
57	Salary SPED Secretary	\$24,720.47	\$23,010.12	\$25,371.20	\$26,351.36	\$26,647.84	\$24,740.90	\$25,371.20	\$630.30	2.55%
57		<i>y</i> 21,720.17			pport for the Page Sc		<i>QL4,740130</i>	<i>423,37 1120</i>	<i>ç</i> 030.30	2.3370
	Salary SPED Secretary	M+15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW Elementary Dpt Head-ELA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW ELEMENTARY DEPT HEAD-MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW ELEMENTARY DEPT HEAD-ELA	\$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!
		+ - 100	+ 50	+ 00	+		+ - · • •		+ = 100	,

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLDG TECHNOLOGY SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$45.11	\$108.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$71.28	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER SUPPLIES PRINC OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIP PRINCIPALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIP PRINCIPALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary-Educational Credit Advancement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Preschl Teacher-Bagnall	\$0.00	\$0.00	\$50,000.00	\$28,000.00	\$51,250.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Freschi Teacher-Daghan	J 0.00			928,000.00 Pre-К fee of \$85,908.7		Ş0.00	JU.UU	Ş0.00	#010/0:
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!
20	Salary Freschi Teacher-Fage	Ş0.00	Ş0.00	Joint Detail: Salary offset		Ş0.00	30.00	\$71,082.57	\$71,082.57	#010/01
50	Salary Preschl Teacher-Sweetsir	\$0.00	¢0.00	\$0.00	\$16,328.34	ć0.00	\$48,117.58	¢40 220 E1	¢1 202 02	2 50%
59	Salary Preschi reacher-Sweetsh	ŞU.UU	\$0.00	50.00 Detail: Salary offset		\$0.00	\$40,117.50	\$49,320.51	\$1,202.93	2.50%
60		ć0.00	¢0.00	, ,,	, , ,,	¢67.000.00	¢C0 099 C1	ć0.00	(\$60,000,61)	100.00%
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%
		<u> </u>		gram Eliminated in F۱		40.00	<u> </u>	40.00	<u> </u>	11011/01
	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!
			-	-	s moved to profession			44.44	40.00	
	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%
					hers (Includes Elemen					
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%
			Detail: 4.9 FTE W	orld Languages Teacl	hers (Includes Elemen	tary Instruction)				
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 E	inglish 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 E	inglish 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 S			, ,		(, = , =====)	
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%
05		çccc,. 00.20	ço12, /0/.00	Detail: 7.6 FTE S		,	+,507100	+,5, 010,	(\$22,300.30)	0.0070
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%
70	Surary Social Statics (Cachel-1915	200,000.0Z	237 I,J7 J.42	,113.41	<i>4302,120.03</i>	YTV2,122.12	وورورورون		(201,072.00)	13.10/0

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals Detail: 4.5 FTE Social	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
71	Salary Social Studies Teacher-HS	\$691,720.42	\$697,788.99	\$654,673.73 Detail: 8.1 FTE Social	\$665,522.72	\$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 Salary for J	\$113,160.58 K Teachers: 2.5 FTE (Re	\$109,604.36	\$118,889.33	\$72,859.43	\$110,653.75	\$37,794.32	51.87%
73	Salary Kindergarten Teacher-Page	\$78,846.25	\$80,817.40	\$82,837.84 K Teachers: 2.0 FTE (Re	\$84,908.79	\$87,031.51	\$87,031.51	\$89,031.51	\$2,000.00	2.30%
74	Salary Kindergarten Teacher-Sweetsir	\$73,216.58	\$75,046.99	\$100,395.16 Teachers: 2.5 FTE (Redu	\$71,589.57	\$105,477.67	\$50,320.51	\$94,860.67	\$44,540.16	88.51%
75	Salary Teachers Core Subjects-Bagnall	\$1,778,749.41	\$1,796,426.70	\$1,754,678.96 Detail: Bagnall Tea	\$1,654,072.15	\$1,623,690.07	\$1,599,085.95	\$1,472,529.79	(\$126,556.16)	-7.91%
76	Salary Teachers Core Subjects-Donaghue	\$1,163,263.69	\$1,109,742.13	\$971,807.18 Detail: Donaghue Te	\$995,819.72	\$911,593.85	\$950,020.81	\$934,157.84	(\$15,862.97)	-1.67%
77	Salary Teachers Core Subjects-Page	\$1,179,446.06	\$1,129,217.71	\$1,178,331.53 Detail: Page Tea	\$1,254,918.41	\$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 Detail: Sweetsir Te	\$382,860.45	\$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: Progran	n to meet the needs o	of students in warning/f	failing status for MC	AS (1:1 tutoring). Elir	ninated 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/0!
	SALARY ESL TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
79	Salary Art Teacher - Bagnall	\$80,817.40	\$82,837.84	\$84,908.79 Detail: Art Teac	\$76,923.16 her: 1.0 FTE	\$78,846.25	\$78,846.25	\$79,846.25	\$1,000.00	1.27%
80	Salary Art Teacher - Donaghue	\$24,660.26	\$25,276.77	\$25,908.68 Detail: Art Tea	\$27,628.61 cher: .5 FTE	\$29,027.31	\$29,027.32	\$31,259.24	\$2,231.92	7.69%
81	Salary Art Teacher - Page	\$71,680.81	\$73,216.58	\$74,639.13 Detail: Art Teac	\$76,923.16 her: 1.0 FTE	\$78,846.25	\$78,846.25	\$79,846.25	\$1,000.00	1.27%
82	Salary Art Teacher - Sweetsir	\$24,660.26	\$25,276.77	\$25,908.68 Detail: Art Tead	\$27,628.61 cher: .5 FTE	\$29,027.31	\$29,027.32	\$31,259.24	\$2,231.92	7.69%
83	Salary Art Teacher - MS	\$113,243.96	\$116,075.07	\$118,976.94 Detail: Art Tea	\$45,028.19 cher: .6 FTE	\$46,153.90	\$46,153.90	\$47,307.75	\$1,153.85	2.50%
84	Salary Art Teacher - HS	\$159,437.36	\$163,423.29	\$167,508.87 Detail: Art Teac	\$171,696.58 her: 3.0 FTE	\$206,758.26	\$175,989.00	\$212,399.02	\$36,410.02	20.69%
85	Salary Phys Ed/Health Teacher-Bagnall	\$71,430.81	\$73,216.58 Detail: P/E Teac	\$75,046.99 her: 0.0 FTE (Eliminated	\$70,146.85 d: Become DW Elem	\$78,846.25 entary In FY 20)	\$50,428.05	\$0.00	(\$50,428.05)	-100.00%
86	Salary Phys Ed/Health Teacher-Donaghue	\$47,307.75	\$48,490.44	\$45,028.23 Detail: P/E Tea	\$46,153.90 cher: .6 FTE	\$47,307.75	\$47,307.75	\$48,490.45	\$1,182.70	2.50%
87	Salary Phys Ed/Health Teacher-Page	\$55,801.63	\$57,196.68	\$41,102.49 Detail: P/E Teac	\$57,709.36 her: 1.0 FTE	\$64,081.45	\$64,081.45	\$67,325.57	\$3,244.12	5.06%
88	Salary Phys Ed/Health Teacher-Sweetsir	\$31,538.50	\$32,326.96	\$30,018.77 Detail: P/E Tea	\$30,769.26 cher: .4 FTE	\$31,538.50	\$31,538.50	\$32,326.96	\$788.46	2.50%
89	Salary Phys Ed/Health Teacher-MS	\$167,789.97	\$163,055.16 De	\$138,030.86 etail: P/E Teacher: 1.0 F	\$133,412.03 TE , 1.0 health teach	\$138,095.07 ler	\$138,095.07	\$143,343.83	\$5,248.76	3.80%
90	Salary Phys Ed/Health Teacher-HS	\$228,435.15	\$211,956.16 Detail: P,	\$249,919.44 /E Teacher: 2.0 FTE, 2.0	\$239,805.33 FTE health / trainer	\$266,872.97 Teacher	\$266,872.98	\$275,058.64	\$8,185.66	3.07%
	SALARY CONS & FAM SCI TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CONS & FAM SCI TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY TECH ED TEACHER	\$0.00	\$0.00	\$24,660.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
91	Salary Tech Ed Teacher	\$139,547.19	\$115,321.85	\$123,662.15	\$123,770.11	\$115,898.81	\$126,864.34	\$130,035.95	\$3,171.61	2.50%
	-			Detail: Tech Ed Te						
92	Salary Music Teachers-Bagnall	\$69,688.59	\$71,430.81 Detail: Music Tea	\$73,216.58 acher: 0.0 FTE (Eliminate	\$75,046.98	\$76,923.16 mentary 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%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals FY 18 Actuals Detail: Music Teacher: .5 FTE	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
94	Salary Music Teachers-Page	\$96,721.54	\$119,639.57	\$122,630.52 \$126,767.79 Detail: Music Teacher: 1.6 FTE	\$128,866.03	\$129,936.98	\$132,062.69	\$2,125.71	1.64%
95	Salary Music Teachers-Sweetsir	\$50,103.76	\$24,660.26	\$22,899.50 \$23,471.99 Detail: Music Teacher: .5 FTE	\$24,058.79	\$29,753.00	\$30,496.83	\$743.83	2.50%
96	Salary Music Teachers-MS	\$63,171.44	\$71,125.50	\$56,745.98 \$58,878.94 Detail: Music Teacher: 1.0 FTE	\$60,350.90	\$60,350.90	\$62,326.03	\$1,975.13	3.27%
97	Salary Music Teachers-HS	\$155,556.60	\$179,343.36	\$180,376.87 \$194,695.66 Detail: Music Teacher: 2.2 FTE	\$91,098.34	\$188,326.66	\$161,681.55	(\$26,645.11)	-14.15%
98	Salary SPED Teacher DW / Team Chair	\$708,274.53	\$766,959.58 Detail: Special Edu	\$731,518.98 \$781,113.62 Jucation District ProgramTeacher: 11.7 FTE,	\$769,642.82 Team Chairs 3.6 FTE	\$916,464.07	\$749,272.81	(\$167,191.26)	-18.24%
99	Salary SPED Teacher - Bagnall	\$562,650.85	\$600,793.24	\$541,979.16 \$515,695.05 Detail: Special Education Teacher: 6.0 FT	\$395,181.27	\$509,043.79	\$385,637.51	(\$123,406.28)	-24.24%
100	Salary SPED Teacher - Donaghue	\$317,951.51	\$325,900.29	\$336,728.13 \$341,840.98 Detail: Special Education Teacher: 5.0 FT	\$381,974.90 E	\$350,715.67	\$351,403.81	\$688.14	0.20%
101	Salary SPED Teacher - Page	\$364,023.91	\$372,297.78	\$380,959.60 \$447,958.10 Detail: Special Education Teacher: 8.0 FT	\$595,189.70 E	\$394,145.33	\$549,051.57	\$154,906.24	39.30%
102	Salary SPED Teacher - Sweetsir	\$339,702.62	\$348,195.20	\$356,900.09 \$414,766.57 Detail: Special Education Teacher: 5.5 FT	\$383,252.35	\$398,359.78	\$388,661.89	(\$9,697.89)	-2.43%
103	Salary SPED Teacher - MS	\$452,802.04	\$435,308.95	\$442,491.86 \$469,729.38 Detail: Special Education Teacher: 6.3 FT	\$425,645.67	\$507,068.04	\$460,368.58	(\$46,699.46)	-9.21%
104	Salary SPED Teacher - HS	\$545,353.34	\$580,032.09	\$501,079.86 \$534,836.32 Detail: Special Education Teacher: 9.1 FT	\$557,585.49	\$485,104.25	\$575,739.09	\$90,634.84	18.68%
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Computer Teacher - MS	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<i>\$0.00</i>	<i>\$</i> 0.00	Detail: Technology Teacher: 1.0 FTE	çuluu	<i>Q0.000</i>	çuluu	<i>\$</i> 0.00	1011/0.
105	Salary Computer Teacher - HS	\$59,893.98	\$50,617.57	\$49,320.51 \$52,594.62 Detail: Technology Teacher: 1.0 FTE	\$55,257.23	\$55,257.23	\$59,505.99	\$4,248.76	7.69%
106	SALARY DIST WIDE ENRICH TEACH	\$98,761.34	\$101,230.37	\$98,641.02 \$50,553.53 Detail: Instrumental Teacher: 1.0 FTE	\$128,740.52	\$51,817.36	\$53,112.79	\$1,295.43	2.50%
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
107	Salary Reading Teacher-Bagnall	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$78,846.25	\$78,846.25	#DIV/0!
		+		Detail: Reading Teacher: 1.0 FTE		7	<i></i>	<i></i>	
108	Salary Reading Teacher-Donaghue	\$30,769.27	\$31,538.50	\$32,326.96 \$33,135.14 Detail: Reading Teacher: 1.0 FTE	\$71,146.23	\$34,135.14	\$73,584.01	\$39,448.87	115.57%
109	Salary Reading Teacher-Page	\$57,144.65	\$58,573.26	\$60,037.59 \$62,538.53 Detail: Reading Teacher: 1.0 FTE	\$49,320.51	\$50,553.53	\$53,112.79	\$2,559.26	5.06%
	Salary Reading Teacher-Sweetsir	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Reading Teacher-MS	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
110	Salary Reading Teacher-HS	\$57,196.68	\$48,863.48	\$50,553.53 \$84,908.79	\$87,031.51	\$87,031.51	\$88,031.51	\$1,000.00	1.15%
	Salary Literacy Tutor	\$0.00	\$0.00	Detail: Reading Teacher: 1.0 FTE \$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	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
4 4 4	SALARY PRESCHL SUPERVISOR	\$0.00	\$0.00	\$0.00 \$0.00 \$11 250 00 \$12 500 00	\$0.00 \$17.000.00	\$0.00 \$17,000,00		\$0.00	#DIV/0!
111	Salary Team Leaders - Bagnall	\$8,000.00	\$9,000.00	\$11,250.00 \$13,500.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
117	Salary Team Leaders - Donaghue	\$4 2E0 00	62 E00 00	Detail: Teacher Leadership Stipends \$5,625.00 \$6,000.00	\$10 F00 00	\$10,500.00	\$10 E00 00	¢0.00	0.00%
112	Salary redifficeducts - Duffdgflue	\$4,250.00	\$2,500.00	\$5,625.00 \$6,000.00 Detail: Teacher Leadership Stipends	\$10,500.00	¢10,000.00	\$10,500.00	\$0.00	0.00%
113	Salary Team Leaders - Page	\$9,000.00	\$12,500.00	\$12,500.00 \$16,500.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals Detail: Teacher Lea	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
114	Salary Team Leaders - Sweetsir	\$3,750.00	\$4,000.00	\$4,375.00 Detail: Teacher Lea	\$6,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
115	Salary Team Leaders - MS	\$6,400.00	\$5,000.00	\$7,500.00	\$9,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00%
116	Salary Team Leaders - HS	\$1,000.00	\$4,000.00	Detail: Teacher Lea \$5,000.00	\$6,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
117	Salary Dept Head - Art	\$37,874.50	\$38,576.96	Detail: Teacher Lea \$39,354.38	\$40,239.01	\$34,812.60	\$41,176.51	\$35,812.60	(\$5,363.91)	-13.03%
118	Salary Dept Head - Foreign Lang	\$33,545.44	\$34,022.32	Detail: .4 FTE Depart \$26,826.25	\$26,024.55	\$23,221.85	\$28,385.76	\$25,007.39	(\$3,378.37)	-11.90%
119	Salary Dept Head - English	\$39,976.96	\$40,985.14	Detail: .4 FTE Depart \$41,813.44	\$42,718.85	\$35,682.92	\$43,376.83	\$36,682.92	(\$6,693.91)	-15.43%
		40.00	40.00	Detail: .4 FTE Depart	,	44.44	44.44	44.44	40.00	
4.20	Salary Dept Head - Phys Ed/Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
120	Salary Dept Head - Math	\$37,819.27	\$39,388.50	\$40,176.96	\$41,041.39	\$33,963.52	\$41,657.43	\$34,812.60	(\$6,844.83)	-16.43%
101	Colomy Doub Hand Coloma	407 000 00	646 F00 F0	Detail: .4 FTE Depart		400 400 00		407 050 00	(60,500,04)	22.044
121	Salary Dept Head - Science	\$37,368.80	\$16,580.52	\$34,360.02	\$34,265.51	\$26,402.82	\$35,566.73	\$27,062.89	(\$8,503.84)	-23.91%
122	Salary Dept Head - Social Studies	\$39,676.96	\$41,385.14	Detail: .4 FTE Depart \$42,213.52	\$43,118.85	\$34,812.60	\$43,176.51	\$35,812.60	(\$7,363.91)	-17.06%
422	Colony Dont Hand Children	¢0.00	¢0.00	Detail: .4 FTE Depart	-	40.00	400 000 00	407 700 46	6000.00	2.000/
123	, ,	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,930.23	\$27,739.46	\$809.23	3.00%
124	Salary Dept Head-Special Ed	\$40,388.50	\$41,376.96	\$42,185.09	\$43,069.77	\$33,963.52	\$43,976.51	\$35,812.60	(\$8,163.91)	-18.56%
4.95		6044 400 70	6240 552 22	Detail: .4 FTE Depart		4050 005 00	A	4747 CCC 70	6404 204 70	25 440/
125	Salary Medical/Therapist Serv	\$311,422.79	\$319,553.23	\$336,528.95	\$499,308.82	\$653,385.00	\$553,385.00	\$747,666.79	\$194,281.79	35.11%
4.9.6		640C C 47 04		FTE OT, PT, Speech La	•		****		<u>éo oo</u>	0.000/
126	Contract Serv - SPED Therapists	\$196,647.31	\$176,849.13	\$452,183.35	\$259,777.53	\$500,000.00	\$400,000.00	\$400,000.00	\$0.00	0.00%
		40.00		s, Technology Evaluati	-		44.44	44 44	40.00	
	Travel Reimb - SPED Therapists	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REGULAR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
407	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
127	Salary Subs	\$34,759.63	\$50,532.75	\$41,714.10	\$48,526.72	\$42,335.50	\$42,335.50	\$46,924.52	\$4,589.02	10.84%
4.20		645 4 <u>25 00</u>	-	ased on the prior 3 yea			447 ACA AA	4=0=46.46	40.050.50	6.000/
128	Salary Subs	\$45,125.00	\$45,058.64	\$51,605.00	\$54,885.75	\$47,262.88	\$47,262.88	\$50,516.46	\$3,253.58	6.88%
120	Laws Tame Cuba	620.050.45	-	ased on the prior 3 yea			¢20.000.00	ć 20. 000. 00	ć0.00	0.00%
129	Long Term Subs	\$20,958.15	\$28,724.70	\$12,679.60	\$66,355.22	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
120	Long Term Subs	\$0.00	\$25,091.29	ased on one long term \$0.00	\$18,314.57	\$30,000.00	\$55,257.22	\$30,000.00	(\$25,257.22)	-45.71%
150	Long Territ Subs	ŞU.UU		ased on one long term			\$ 55,257.22	\$50,000.00	(323,237.22)	-43.71%
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
131	Salary Subs	\$39,673.75	\$48,515.00	\$72,939.00	\$54,246.50	\$53,709.25	\$53,709.25	\$58,566.83	\$4,857.58	9.04%
151		<i>,,,,,,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,		ased on the prior 3 yea			<i>433,733,23</i>	<i>430,300.03</i>	,,	5.0470
137	Salary Subs	\$34,027.50	\$38,895.00	\$42,367.00	\$38,366.75	\$38,429.84	\$38,429.84	\$39,876.25	\$1,446.41	3.76%
152		₽3- 7 02 7.30		ased on the prior 3 yea			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>400,070.20</i>	Υ ⊥, ⊣+0.7⊥	5.7070
133	Salary Subs	\$38,152.50	\$47,842.50	\$41,623.36	\$34,224.97	\$42,539.46	\$42,539.46	\$41,230.28	(\$1,309.18)	-3.08%
155		<i>430,132.30</i>		ased on the prior 3 yea			φ -Ξ ,5557.40	¥71/200.20	(91,303.10)	5.0070
134	Salary Subs	\$31,862.50	\$29,012.50	\$32,701.75	\$66,087.25	\$31,192.25	\$31,192.25	\$42,600.50	\$11,408.25	36.57%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals Based on the prior 3 year	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
135	Long Term Subs	\$103,103.94	\$79,468.34	\$66,679.43 Based on one long term	\$12,561.63	\$30,000.00	\$32,040.73	\$30,000.00	(\$2,040.73)	-6.37%
136	Long Term Subs	\$4,546.96	\$0.00	\$32,257.58	\$20,665.53	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
137	Long Term Subs	\$32,992.77	\$8,462.94	Based on one long term \$20,659.53	\$60,341.67	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
138	Long Term Subs	\$29,123.76	\$0.00	Based on one long term \$34,441.18	\$63,817.79	\$30,000.00	\$107,871.03	\$30,000.00	(\$77,871.03)	-72.19%
139	Salary Building Aide - Bagnall	\$24,914.98	\$25,435.30	Based on one long term \$20,081.70	\$20,845.36	e \$27,144.53	\$27,144.53	\$27,823.15	\$678.62	2.50%
100		φ ב η,511.50	<i>423,433.30</i>	Detail: Recess an		<i>y</i> 27)244100	<i>\$27,</i> 1244100	<i>\L,020110</i>	<i>\$676.62</i>	2.5070
140	Salary Building Aide - Donaghue	\$0.00	\$800.00	\$4,479.30	\$4,705.25	\$4,162.32	\$4,162.32	\$4,266.38	\$104.06	2.50%
141	Salary Building Aide - Page	\$13,717.64	\$15,063.33	\$16,787.53	\$22,396.00	\$16,649.28	\$16,649.28	\$17,065.52	\$416.24	2.50%
			4	Detail: Recess an		4		4		
	Salary PreSchool Aides - Page	\$0.00	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
142	Salary Building Aide - Sweetsir	\$5,940.22	\$5,867.44	\$5,796.49 Detail: Recess an	\$5,723.59 d Lunch Aides	\$4,589.66	\$4,589.66	\$4,704.41	\$114.75	2.50%
	Salary PreSchool Aides-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
143	Salary Building Aide - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,305.79	\$0.00	(\$19,305.79)	-100.00%
	Salary Building Aide - HS	\$22,467.50	\$21,885.00	\$21,971.25	\$22,537.50	\$22,974.45	\$22,974.45	\$23,548.81	\$574.36	2.50%
				Detail: Recess an	d Lunch Aides					
	Paraprofessionals Educational Benefit	\$22,750.00	\$21,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				nefit for Paraprofessional		5				
145	Salary Kindergarten Para - Bagnall	\$0.00	\$0.00	\$0.00	\$4,153.80	\$0.00	\$42,620.19	\$0.00	(\$42,620.19)	-100.00%
	Salary Kindergarten Para - Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Kindergarten Para - Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Kindergarten Para - Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,696.80	\$0.00	(\$23,696.80)	-100.00%
147	Salary ESP SPED District Wide	\$309,092.35	\$246,896.67	\$330,039.40	\$230,866.97	\$92,675.62	\$266,565.79	\$576,803.45	\$310,237.66	116.38%
1 / 0	Salary SPED Paraprofessional-Bagnall	\$102,456.99	\$102,074.40	FTE Paraprofessional off: \$79,912.78	\$145,638.88	\$183,167.04	¢161 779 10	\$204 E00 E2	¢17 967 21	26.50%
				Detail: 9.4 FTE Pa	raprofessional		\$161,728.19	\$204,590.53	\$42,862.34	
149	Salary Preschl Paraprofessional-Bagnall	\$0.00	\$0.00	\$0.00	\$8,637.45	\$0.00	\$29,044.44	\$0.00	(\$29,044.44)	-100.00%
150	Salary SPED Paraprofessional-Donaghue	\$115,271.15	\$150,974.44	\$145,078.36	\$140,586.75	\$162,674.82	\$141,962.57	\$148,516.97	\$6,554.40	4.62%
	Salary Preschl Paraprofessional-Donaghue	\$0.00	\$0.00	Detail: 7 FTE Par \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
151	Salary SPED Paraprofessional-Page	\$132,069.89	\$131,735.01	\$132,260.59	\$139,966.18	\$224,430.84	\$171,877.60	\$222,622.86	\$50,745.26	29.52%
	Salary Preschl Paraprofessional-Page	\$0.00	\$0.00	Detail: 10.0 FTE Po \$0.00		\$0.00	\$9,485.00	\$0.00	(\$9,485.00)	-100.00%
	Salary SPED Paraprofessional-Sweetsir	\$17,242.33	\$40,336.22	\$59,213.50	\$56,084.69	\$91,257.60	\$128,884.23	\$93,342.73	(\$35,541.50)	-27.58%
100		<i>ψ17)</i> 212100	÷ 10,000122	Detail: 4.0 FTE Pa		<i>+•=)=•</i>	+	<i>\$50,0</i> . <u>_</u> 0	(\$33)3 (2:30)	2710070
	Salary Preschl Paraprofessional-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
154	Salary SPED Paraprofessional-MS	\$91,476.85	\$87,674.88	\$80,230.28 Detail: 5.4 FTE Pa	\$87,779.79 raprofessional	\$124,827.36	\$111,380.30	\$115,482.38	\$4,102.08	3.68%
155	Salary SPED Paraprofessional-HS	\$95,272.45	\$97,612.65	\$102,307.39 Detail: 5 FTE Par	\$123,082.03 aprofessional	\$126,103.88	\$221,636.19	\$109,929.52	(\$111,706.67)	-50.40%
156	SALARY Summer Program SPED	\$75,345.47 Detail: Salary for p	\$72,680.98 rofessional staff	\$71,064.94 to work with students in t	\$85,864.62 the summer per IEP r	\$100,000.00 requirements. Rate in	\$94,421.98 crease for FY 18	\$100,000.00	\$5,578.02	5.91%
	SALARY AIDES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
157	Salary Tutor SPED District Wide	\$22,832.54	\$13,838.78	\$20,483.50	\$22,278.46	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00%
				or students who are home						
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$114.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
158	Salary Media Professional - MS	\$71,430.81	\$73,216.58	\$45,028.20 Detail: .6 FTE Library	\$36,889.28 /Media Specialist	\$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	EV 19 Adopted	FY 19 Adjusted	FY 20 Proposed	É Incroaco	% Increase
	Description Salary Media Professional - HS	\$78,846.25	\$80,817.40	\$82,837.84	\$84,908.79	FY 19 Adopted \$85,908.79	\$87,031.51	\$88,031.51	<pre>\$ Increase \$1,000.00</pre>	1.15%
155	Salary Media Professional - 115	\$76,640.25	<i>40,</i> 01 <i>,</i> 40	Detail: 1.0 FTE Libra		303,300.75	307,031.31	300,031.31	\$1,000.00	1.1376
	SALARY MEDIA SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
160		\$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 Lib						
	Salary Media Aide - Donaghue	\$30,343.74	\$25,855.39	\$27,064.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				Detail: .6 FTE Libi	rary/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 Lib						
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%
		60.00		4 FTE Library/Media Aid	•		60.00	60.00	ćo 00	#DIV / OI
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA AIDE SALARY PROF DEV TEACH/COOR	\$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	#DIV/0! #DIV/0!
	SALARY PROFIDEV TEACH/COOK SALARY PROFIDEV ADMIN	\$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	#DIV/0!
	SALARY PROFIDEV ADMIN	\$0.00	\$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!
				ements to be inputted a				çoloo	<i>Q</i> 0.00	<i>"Divyo</i> .
	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 Salary Prof Dev Teachers	\$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	#DIV/0! #DIV/0!
	PD Presenters/Teachers	\$0.00	\$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	•	\$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%
100				lopment opportunities				+ .0,200.00	çoloo	0.0070
	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%
				0, PD opportunities for						
	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%
		40		Materials for In Distric			4.4	4	40	
	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 \$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!

PHO P IN SUPPLIS & AUTIENDS 50.00 50.00 50.00 50.00 50.00 80.00	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	
Imp Ope Main Stote Stot		PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Photo Div Mak/Chi First/Dues bangal 50.00		PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Profile Membringlog/Confress/Due-Segnal Sp0.30 Sp0.30 Sp0.30 Sp0.30 Sp0.300		Prof Dev Membships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Bits Prof Dev Mentiship/Conf Feer/Dues-Donaglice Bits Prof Dev Mentiship/Conf Feer/Dues-Parge \$5,000		PROF DEV MBR/CNF FEES/DUES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
155 P of Der Mennshigs/Conf Free/Dues Design \$300.7 \$3,00.0 \$3,00.00 \$3,00.00 \$3,00.00 \$3,00.00 \$3,00.00 \$3,00.00 \$3,00.00 \$3,00.00 \$3,00.00 \$5,00.00 \$0		Prof Dev Membships/Conf Fees/Dues-Bagnall	\$902.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Pord Ev: Membahig/Conf Free/Dues Page Builder for Innovation School Professional Development Builder for Innovation School Professional Development So.00 S				Budget	For Innovation Schoo	l Professional Develo	opment					
Pic Der Membhigs/Conf Feer, Dues Agents SA.00 SA.00 SA.00 SA.00 SA.00 BAUBERT of SA.00 SA.00 <th< td=""><td>166</td><td>Prof Dev Membships/Conf Fees/Dues-Donaghue</td><td>\$300.72</td><td>\$0.00</td><td>\$9,500.00</td><td>\$9,500.00</td><td>\$9,500.00</td><td>\$9,500.00</td><td>\$0.00</td><td>(\$9,500.00)</td><td>-100.00%</td></th<>	166	Prof Dev Membships/Conf Fees/Dues-Donaghue	\$300.72	\$0.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	(\$9,500.00)	-100.00%	
Prof Dev Membriships/Conf Fees/Due-Sweetist S0.00 S0.00 </td <td></td> <td></td> <td>Budget</td> <td>For Innovation Schoo</td> <td>ol Professional Develo</td> <td>pment and Inter. Bac</td> <td>calaureate Members</td> <td>hip fee</td> <td></td> <td></td> <td></td>			Budget	For Innovation Schoo	ol Professional Develo	pment and Inter. Bac	calaureate Members	hip fee				
Prof Des Meenschings/Carr Feer/Dues-Sweetsin S0.00 S0.00<		Prof Dev Membships/Conf Fees/Dues-Page	\$4,068.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Prof Der Membalspij/Conf Frei/Duer-MS S2,245.95 S0.00 S0.00 <td></td> <td></td> <td></td> <td>Budget</td> <td>For Innovation Schoo</td> <td>l Professional Develo</td> <td>pment</td> <td></td> <td></td> <td></td> <td></td>				Budget	For Innovation Schoo	l Professional Develo	pment					
Prof Der Membahgs/Conf Fesz/Dues-MS S.2.6.9 S.0.0		Prof Dev Membships/Conf Fees/Dues-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Budget For Innovation School //refisional Development S0.00 S0.00 S0.00 S0.00 S0.00 Part Development MEMBERSHIPS CONF.FETS & S0.00				Budget	For Innovation Schoo	l Professional Develo	opment					
Prof Der Mernishigs/Conf Feex/Dues-HS \$3,25,54.3 \$0,00 <td></td> <td>Prof Dev Membships/Conf Fees/Dues-MS</td> <td>\$2,645.96</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>#DIV/0!</td>		Prof Dev Membships/Conf Fees/Dues-MS	\$2,645.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Budget For Impurston School Programmed Development Bidget For Impurston School Programmed Development Span="2">Bidget For Impurston School Programmed Development Developme				Budget	For Innovation Schoo	l Professional Develo	pment					
MMMR SHIPS COM PTES & S0.00 S0.00<		Prof Dev Membships/Conf Fees/Dues-HS	\$3,525.43					\$0.00	\$0.00	\$0.00	#DIV/0!	
167 Prof Dev Membahips/Corf Fee/Duss \$1,519.00 \$1,519.00 \$3,788.12 \$3,738.12 \$3,738.00 \$8,000 \$8,000.00 \$8,000.00 </td <td></td>												
Prof Dev Subscriptions & Books-Haganäl S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 Ford Dev Subscriptions & Books-Haganälue S0.00 S0.00 <ths< td=""><td></td><td></td><td>•</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td></ths<>			•								-	
Prof Der Subscriptions & Bocks-Bangall \$0.00	167	Prof Dev Membships/Conf Fees/Dues	\$1,519.00					\$8,000.00	\$8,000.00	\$0.00	0.00%	
Prof Dev Subscriptions & Books -Pange \$0,00				-								
Prof Dev Subscriptions & Books -Fage [*] S0.00 \$0.00											-	
Prof Dev Subscriptions & Booke-Ms S0.00												
Prof Dev Subscriptions & Books-HS S0.00								•				
Prof Dev Subscriptions & Books-HS 50.00 \$0.00											-	
SUBSCRIPTIONS & BOOKS \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 168 Tuttion Reimborsement/Other \$27,333.09 \$21,947.70 \$25,965.60 \$53,222.13 \$49,750.00 \$49,750.00 \$54,975.00 \$54,975.00 \$54,975.00 \$54,975.00 \$54,975.00 \$54,975.00 \$54,975.00 \$54,975.00 \$54,975.00 \$54,975.00 \$54,975.00 \$54,975.00 \$54,975.00 \$50,00 </td <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		•										
168 Tutiton Reimbursement/Other \$27,33.00 \$21,04.70 \$25,04 \$38,222.13 \$49,750.00 \$49,750.00 \$49,750.00 \$40,750.00 \$0.00 Prof Dev Tutiton Reimb-Bagnall \$760.00 \$0.00		•										
Reimbursement by contract: \$45,000 for kurses, \$1,750 for Pararoprefessionals Prof Dev Tuition Reimb-Bagnall \$760.00 \$0.00 </td <td>4.60</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>•</td> <td>•</td> <td></td> <td></td>	4.60							•	•			
Prof Dev Tuition Reimb-Bagnall \$760.00 \$0.00	168	Tuition Reimbursement/Other							\$49,750.00	\$0.00	0.00%	
Prof Dev Tuition Reimb-Donaghue \$0.00		Prof Dev Tuition Reimh-Ragnall		-	-	-		-	\$0.00	\$0.00	#DIV/01	
Prof Dev Turtion Reimb-Page \$0.00		0										
Prd Dev Tuition Reimb-Swetsir \$0,00 <t< td=""><td></td><td>Ū.</td><td></td><td></td><td></td><td></td><td></td><td>•</td><td></td><td></td><td></td></t<>		Ū.						•				
Prof Dev Tuition Reimb-Middle School \$0.00		5										
Prof Der Turiton Reimb-High School \$0.00												
PROF DEV TUITION SUPT \$0.00<												
Prof Dev Travel & Accomodations \$0.00		•									-	
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169Prof Dev Travel & Accomodations\$469.14\$0.00\$721.35\$0.00\$4,500.00\$4,500.00\$4,500.00\$0.00\$0.00\$0.00 <td and="" rows="" td="" trav<="" travel="" with=""><td></td><td>Prof Dev Travel & Accomodations</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td></td>	<td></td> <td>Prof Dev Travel & Accomodations</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>		Prof Dev Travel & Accomodations									-
Travel Reimbursement for all staff members for Professional Development OpportunitiesSPED TRANS PROF DEV\$0.00<		Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
SPED TRANS PROF DEV \$0.00 <td>169</td> <td>Prof Dev Travel & Accomodations</td> <td>\$469.14</td> <td>\$0.00</td> <td>\$721.35</td> <td>\$0.00</td> <td>\$4,500.00</td> <td>\$4,500.00</td> <td>\$4,500.00</td> <td>\$0.00</td> <td>0.00%</td>	169	Prof Dev Travel & Accomodations	\$469.14	\$0.00	\$721.35	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%	
SPED Prof Dev Supplies & Materials\$0.00 <th< td=""><td></td><td></td><td>Tro</td><td>avel Reimbursement j</td><td>for all staff members</td><td>for Professional Deve</td><td>lopment Opportunitie</td><td>25</td><td></td><td></td><td></td></th<>			Tro	avel Reimbursement j	for all staff members	for Professional Deve	lopment Opportunitie	25				
170SPED Prof Dev Mbr/Conf Fees/Dues\$4,597.00\$4,244.20\$2,335.00\$4,915.00\$5,000.00\$5,000.00\$5,000.00\$0.00\$0.00\$0.00Professional Development for Special Education Staff members\$0.00 <td></td> <td>SPED TRANS PROF DEV</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>#DIV/0!</td>		SPED TRANS PROF DEV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Professional Development for Special Education Staff membersSPED Tuition Reimbursement\$0.00\$		SPED Prof Dev Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
SPED Tuition Reimbursement \$0.00 \$	170	SPED Prof Dev Mbr/Conf Fees/Dues	\$4,597.00	\$4,244.20	\$2,335.00	\$4,915.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
SPED TRANS TRAVEL & ACCOM \$0.00 \$0				Profession	al Development for Sp	pecial Education Staff	fmembers					
TEXTBOOKS & PERIODICALS \$0.00 \$0			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00			#DIV/0!	
TEXTBOOKS & PERIODICALS GUIDANCE \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Textbooks & Periodicals-Art \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Textbooks & Periodicals-Art \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Textbooks & Periodicals-Art \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Textbooks & Periodicals-Art \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Textbooks & Periodicals-Art \$0.00 <td></td> <td>SPED TRANS TRAVEL & ACCOM</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>#DIV/0!</td>		SPED TRANS TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Textbooks & Periodicals-Art \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Textbooks & Periodicals-Art \$0.00 \$0.		TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Textbooks & Periodicals-Art \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Textbooks & Periodicals-Art \$0.00 \$0.												
Textbooks & Periodicals-Art \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0!								\$0.00				
Textbooks & Periodicals-Art \$0.00 #DIV/0!												
		Textbooks & Periodicals-Art	\$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
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MISC1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Foreign Language	\$487.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$0.00	\$0.00	\$3,966.21	\$2,587.99	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$802.09	\$1,876.58	\$2,110.23	\$258.03	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$2,881.82	\$1,622.51	\$0.00	\$1,936.96	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED TEXTBOOKS & PERIODICALS PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYSED	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS FITTS ED	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	#DIV/0! #DIV/0!
	TEXTBOOKS & PERIODICALS CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS CON & TAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$6,129.12	\$9,769.48	\$5,163.86	\$5,078.79	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$5,619.77	\$1,883.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$10,315.03	\$6,312.17	\$12,472.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$2,903.39	\$1,754.47	\$1,947.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$0.00	\$517.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS REPLACE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$562.19	\$422.99	\$457.03	\$693.07	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$259.69	\$2,443.92	\$721.03	\$937.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS REPLACE MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$0.00	\$0.00	\$4,166.42	\$3,926.57	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$414.88	\$379.10	\$44.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$319.55	\$0.00	\$643.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$0.00	\$0.00	\$1,812.14	\$3,865.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$1,016.60	\$19.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$0.00	\$0.00 \$602.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$799.55	\$693.95	\$614.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies Textbooks & Periodicals-Social Studies	\$102.03 \$3,445.35	\$0.00 \$489.55	\$0.00	\$0.00 \$781.88	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	Textbooks & Periodicals-Social Studies	\$3,445.35 \$0.00	\$489.55 \$0.00	\$0.00 \$0.00	\$781.88 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
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Line	•	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
	Textbooks & Periodicals Reading Textbooks & Periodicals	\$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	#DIV/0!
	Textbooks & Periodicals	\$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	#DIV/0! #DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$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 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$0.00 \$1,172.33	\$0.00 \$1,355.95	\$0.00			\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	
	MEDIA TEXTBOOKS & PERIODICALS	\$1,172.35 \$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	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$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	#DIV/0! #DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-baginan	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Donaginge	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Fage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Sweetsin	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Donaghue	\$994.94	\$1,100.55	\$864.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Sweetsir	\$212.24	\$279.35	\$162.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-HS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS REPLACE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS CIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXT & PERIODICALS CIS/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXT & PERIODICALS CIS/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$1,976.48	\$4,087.51	\$689.70	\$724.23	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$2,318.50	\$1,298.91	\$11,298.73	\$1,553.21	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$12,779.58	\$6,131.16	\$6,958.31	\$6,222.82	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$646.45	\$380.00	\$148.84	\$6,100.49	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$683.78	\$352.70	\$7.90	\$58.40	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$0.00	\$0.00	\$1,498.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$1,441.89	\$988.26	\$979.29	\$82.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$493.73	\$480.34	\$393.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$943.69	\$363.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$1,346.05	\$1,561.93	\$499.44	\$483.10	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$708.93	\$632.13	\$500.77	\$141.06	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$175.96	\$76.00	\$116.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$130.78	\$508.60	\$461.14	\$1,490.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$315.68	\$0.00	\$200.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$450.15	\$450.70	\$499.36	\$461.82	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$0.00	\$346.98	\$149.00	\$1,935.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$0.00	\$183.98	\$51.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$232.33	\$0.00	\$39.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$1,000.00	\$1,000.00	\$4,893.15	\$630.91	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment Maintenance	\$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!
	Instruc Equip Inter-Disc	\$0.00	\$6,863.30	\$1,255.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$256.63	\$709.71	\$121.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$826.50	\$69.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$2,350.79	\$1,676.00	\$708.18	\$3,105.12	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$9,270.26	\$9,662.67	\$18,603.70	\$35,076.67	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	•	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
	Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Art	\$3,362.86	\$1,270.61	\$934.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - English	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - English	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$0.00	\$645.72	\$374.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$281.24	\$178.18	\$347.32	\$487.78	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$0.00	\$831.76	\$591.20	\$232.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$645.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Tech Ed	\$439.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$0.00	\$838.71	\$59.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$763.61	\$87.94	\$41.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$1,067.80	\$1,898.87	\$1,244.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$66.85	\$0.00	\$0.00	\$99.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$478.89	\$500.00	\$623.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$418.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$2,900.49	\$2,281.57	\$2,132.76	\$4,141.59	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$0.00	\$1,115.52	\$1,656.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$1,163.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$1,647.27	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$0.00	\$80.72	\$55.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$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!
171	INSTR EQUIP KINDERGARTEN Instr Equipment SPED DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1/1		\$918.51	\$537.92	\$983.47	\$1,034.50	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00 \$0.00	0.00% #DIV/01
	INSTR EQUIP Sped DW-Bagnall	\$0.00 \$0.00	#DIV/0!							
	INSTR EQUIP Sped DW-Donaghue INSTR EQUIP Sped DW-Page		\$0.00 \$0.00			\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00		#DIV/0!
		\$0.00	\$0.00 \$0.00	#DIV/0!						
	INSTR EQUIP Sped DW-Sweetsir INSTR EQUIP Sped DW-MS	\$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	#DIV/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	#DIV/0!
	INSTR EQUIP Sped DW-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-P/T Instr Equipment SPED DW-O/T	\$0.00 \$0.00	#DIV/0! #DIV/0!							
	IIISU LQUIHIIHIU SPED DW-0/1	ŞU.UU	ŞU.UU	\$0.00	ŞU.UU	\$0.00	ŞU.UU	ŞU.UU	ŞU.UU	#017/0!

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
	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		\$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!
	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%
		,				ines by Principals durir				
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%
407		,				ines by Principals durir		A 40 070 00	6750.46	4 750/
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%
400	la sta Guardia a latan Dias					ines by Principals durir		400 400 40		4.450/
188	Instr Supplies Inter-Disc	\$5,868.31		\$6,728.77			\$30,452.76	\$29,189.16	(\$1,263.60)	-4.15%
400		,				ines by Principals durir			(40,400,00)	
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%
100	la sta Guardia a latan Dias				-	s by Principals during	-	6446 047 02	(6264.04)	0.24%
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%
	In the Councillant Aut	•				by Principals during b		ćo .co	60.00	#DN//01
	Instr Supplies - Art	\$0.00	\$2,569.94	\$1,869.99	\$1,410.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$662.08	\$478.72	\$853.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$1,780.70	\$1,745.46	\$1,635.80	\$1,486.01	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$1,013.67	\$532.38	\$804.26	\$455.36	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$2,263.52	\$2,989.38	\$3,113.87	\$2,793.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$7,502.12	\$6,872.55	\$6,529.06	\$6,272.71	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	•	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
	Instr Supplies - Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Foreign Language	\$126.56	\$500.00	\$0.00	\$1,088.68	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES ENG LANG	\$0.00	\$0.00	\$0.00	\$513.47	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$0.00	\$0.00	\$0.00	\$2,243.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$17.81	\$52.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$473.39	\$481.98	\$499.55	\$1,806.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$0.00	\$0.00	\$0.00	\$415.59	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$894.71	\$1,840.00	\$596.46	\$435.37	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed/Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$1,209.12	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$424.43	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$2,460.25	\$3,153.08	\$4,992.21	\$2,329.42	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$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!
	Instru Supplies - Math	\$40.89	\$141.77	\$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!
	Instru Supplies - Math	\$165.31	\$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	\$4,169.63	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$68.73	\$179.66	\$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!
	Instru Supplies - Math	\$1,615.40	\$1,315.25	\$1,162.43	\$785.53	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$197.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$0.00	\$0.00	\$1,003.08	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$397.77	\$328.70	\$348.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$0.00	\$0.00	\$1,551.91	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$0.00	\$341.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music Instru Supplies - Music	\$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	#DIV/0!
	Instruc Supplies - Science	\$210.43 \$0.00	\$0.00	\$1,107.59 \$0.00	\$173.21 \$1,564.54	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$1,296.09	\$835.55	\$356.22	\$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!
	Instruc Supplies - Science	\$2,112.96	\$0.00	\$56.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$162.14	\$57.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$1,946.73	\$2,189.46	\$2,979.08	\$1,674.32	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$7,389.13	\$9,280.28	\$9,010.77	\$7,398.86	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$448.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies -Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	. 5		-			-		-		

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 SUPPLIES Sped-DW Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-P/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-Speech/Lang	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-Audio/Visual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-Psych	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$1,720.17	\$643.44	\$621.71	\$1,199.06	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$1,132.00	\$815.14	\$576.19	\$249.97	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$989.21	\$1,689.56	\$1,324.25	\$2,366.82	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$951.20	\$946.50	\$1,703.88	\$1,549.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$19.82	\$39.64	\$42.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$796.40	\$714.10	\$1,185.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE INTER-DISC	\$0.00	\$0.00	\$300.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE INTER-DISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE INTER DISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE INTER DISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE - NE CC Early College	\$54,842.08	\$33,616.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TRANS CO-CURR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE ART	\$0.00	\$534.90	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERVICE FOREIGN LANG	\$485.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERVICE ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MATH CONTR SERVICE MATH	\$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!
	CONTR SERVICE MATH CONTR SERVICE MUSIC	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$141.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
				\$141.00		\$0.00				
	CONTR SERVICE MUSIC CONTR SERVICE MUSIC	\$150.00 \$550.00	\$237.57 \$660.00	\$0.00 \$690.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	CONTR SERVICE MUSIC	\$120.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	CONTR SERVICE MUSIC	\$280.00	\$0.00 \$773.00	\$0.00 \$310.00	\$0.00 \$618.33	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	CONTR SERVICE MUSIC	\$280.00 \$7,183.04	\$6,268.11	\$6,755.99	\$5,235.07	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	CONTRISERVICE MOSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	#DIV/0!
	CONTRISERVICE SCIENCE	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	#DIV/0!
	CONTRISERVICE SCIENCE	\$0.00	\$0.00	\$185.50	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	#DIV/0!
	CONTRISERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				40.00	40.00	90.00	40.00	40.00	JO.00	#DIV/0:

Line	Description CONTR SERVICE SCIENCE	FY 15 Actuals \$0.00	FY 16 Actuals \$0.00	FY 17 Actuals \$0.00	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
	CONTRISERVICE SCIENCE	\$0.00 \$300.00	\$0.00 \$422.10	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	CONT SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	#DIV/0!
	CONT SERVICE SOCIAL STUDIES	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$2,956.59	\$2,982.05	\$3,000.00	\$0.00 \$2,975.50	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$2,950.59	\$2,982.05	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	-
	CONTR SERVICE MEDIA	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00			\$0.00	\$0.00 \$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$0.00 \$0.00	\$1,980.52	\$1,600.00	\$1,600.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	CONTR SERVICE MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRISER SPED DIST WIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRISERUICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED PRESCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contracted Services Sped	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SERVICE TRAVEL	\$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!
	CONTRACT SERVICES	\$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!
	LEGAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICES - READING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Technology Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP FOREIGN LANG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CLASS/INSTR EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER CONTRACTED SVCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINT	\$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!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$5,631.04	\$1,419.00	\$607.44	\$140.72	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$1,751.63	\$0.00	\$137.22	\$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!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description COMPUTER EQUIPMENT	FY 15 Actuals \$0.00	FY 16 Actuals \$0.00	FY 17 Actuals \$0.00	FY 18 Actuals \$0.00	FY 19 Adopted \$0.00	FY 19 Adjusted \$0.00	FY 20 Proposed \$0.00	\$ Increase \$0.00	% Increase #DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$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 \$0.00	#DIV/0!
	MEDIA CENTER SOFT ONT	\$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		\$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!

Line	Description SALARY SCHOOL PSYCHOLOGIST	FY 15 Actuals \$0.00	FY 16 Actuals \$0.00	FY 17 Actuals \$0.00	FY 18 Actuals \$0.00	FY 19 Adopted \$0.00	FY 19 Adjusted \$0.00	FY 20 Proposed \$0.00	\$ Increase \$0.00	% Increase #DIV/0!
202	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$56,407.19	\$0.00	\$76,121.71	\$78,461.63	\$2,339.92	3.07%
202	PSYCH INSTR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,339.92 \$0.00	#DIV/0!
203	SALARY DW SCHOOL PSYCHOLOGISTS	\$337,187.59	\$345,617.29	\$331,357.15	\$285,815.77	\$353,053.42	\$309,942.93	\$316,855.56	\$6,912.63	2.23%
205	SALARI DW SCHOOL ISTCHOLOGISTS	\$337,107.35		ail: 3.7 FTE District W			330 <i>3,</i> 342.33	\$510,855.50	\$0,912.05	2.2370
	Contract Service - Psych Testing DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Supplies & Materials-Psych Testing DW	\$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!
204	SALARY ATTENDANCE OFFICER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE	\$57,571.62	\$59,331.62	\$64,722.02 Detail: 1.0 Scho		\$67,657.22	\$67,657.22	\$69,688.59	\$2,031.37	3.00%
205	SALARY NURSE	\$66,765.43	\$68,434.56	\$70,656.21 Detail: 1.0 Scho	\$75,046.99 ol Based Nurse	\$76,046.99	\$76,046.99	\$77,046.99	\$1,000.00	1.31%
206	SALARY NURSE	\$66,765.43	\$74,932.58	\$47,108.40 Detail: 1.0 Scho	\$49,320.51 ol Based Nurse	\$50,553.52	\$50,553.52	\$52,594.62	\$2,041.10	4.04%
207	SALARY NURSE	\$64,548.29	\$66,137.00	\$71,656.21	\$77,948.16	\$78,846.25	\$78,846.25	\$80,817.41	\$1,971.16	2.50%
				Detail: 1.0 Scho	ol Based Nurse					
208	SALARY NURSE	\$49,643.83	\$50,884.92	\$54,676.85	\$58,054.63	\$62,518.48	\$62,518.48	\$64,081.45	\$1,562.97	2.50%
		. ,		Detail: 1.0 Scho	. ,					
209	SALARY NURSE	\$75,538.95	\$77,427.43	\$80,090.26	\$82,837.84	\$83,837.84	\$84,908.79	\$85,908.79	\$1,000.00	1.18%
		,	. , -	Detail: 1.0 Scho						
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$260.00	\$0.00	\$520.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$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	#DIV/0!
210	Salary Nurse Subs	\$3,397.50	\$3,375.00	\$0.00 \$1,318.57	\$3,760.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00 \$0.00	#DIV/0! 0.00%
210	Jaiai y Nui Se Jubs			. ,		\$1,550.00 oment time. \$10/day i		\$1,530.00	ψυ.υυ	0.00%
711	Salary Nursa Suba		, = , ,					¢1 EEO 00	¢0.00	0.000/
211	Salary Nurse Subs	\$2,871.25 Dataily based on 1	\$2,170.00	\$9,295.00	\$980.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
242	Colorry Nurses Cube			-		oment time. \$10/day	-	64 550 00	60.00	0.000/
212	Salary Nurse Subs	\$1,656.25 Dataile based on 4	\$1,145.00	\$998.21	\$1,765.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
				-		oment time. \$10/day	-	4		
213	Salary Nurse Subs	\$1,572.50	\$1,150.00	\$910.00	\$1,120.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
			, = , ,			oment time. \$10/day i				
214	Salary Nurse Subs	\$3,285.72	\$1,472.50	\$1,560.00	\$1,120.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
		Detail: based on 1	0 days @ \$155 for a s	substitute for sick and	l professional develop	oment time. \$10/day	increase for FY 18			
215	Salary Nurse Subs	\$2,156.25	\$1,915.00	\$2,300.00	\$2,100.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
			, _ ,		l professional develop	oment time. \$10/day	increase for FY 18			
	Contract Services-Health DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
216	HEALTH SERV CONTR SERVICE	\$285.00	\$0.00	\$160.00	\$65.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
		\$300.00 to each school for e	equipment maintenar	nce, such as prevantia	itive maintenance for	eye testing machines	along with Health Sp	peaker		
217	HEALTH SERV CONTR SERVICE	\$218.00	\$210.00	\$210.00	\$120.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
		\$300.00 to each school for e	equipment maintenar	nce, such as prevantia	itive maintenance for	eye testing machines	along with Health Sp	peaker		
218	HEALTH SERV CONTR SERVICE	\$280.00	\$160.00	\$210.00	\$120.00		\$300.00	\$300.00	\$0.00	0.00%
		\$300.00 to each school for e							-	
219	HEALTH SERV CONTR SERVICE	\$139.00	\$60.00	\$0.00	\$65.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
- 10						intenance for eve tes	•	+9100	40.00	0.0070
220	HEALTH SERV CONTR SERVICE	\$218.00	\$60.00	\$110.00	\$120.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
						intenance for eye tes		<i>4</i> 200.00	40.00	0.0070
221	HEALTH SERV CONTR SERVICE	\$158.00	\$110.00	\$145.00	\$120.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
221	TILALIH SERV CUIVER SERVICE					•		Ş200.00	ŞU.UU	0.00%
						intenance for eye tes		60.00	ć0.00	#DIV (/Q)
	HEALTH SERV. PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				uning removed in	Fy15 budget propose	11				
		4					4.4.4.4.4	4.4	40	
	HEALTH SERV. PERIODICALS HEALTH SERV. PERIODICALS	\$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	#DIV/0! #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
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
222	MEDICAL/HEALTH SUPPLIES	\$1,317.27	\$1,616.79	\$1,346.31	\$1,801.46	\$1,418.20	\$1,868.20	\$1,389.60	(\$478.60)	-25.62%
			Detail: \$2.6	0 per student for Me	dical Supplies + \$100	for Narcan				
223	MEDICAL/HEALTH SUPPLIES	\$661.71	\$591.99	\$842.89	\$606.39	\$661.60	\$661.60	\$711.00	\$49.40	7.47%
			Detail: \$2.6	0 per student for Me	dical Supplies + \$100	for Narcan				
224	MEDICAL/HEALTH SUPPLIES	\$1,097.02	\$915.08	\$871.31	\$721.00	\$989.20	\$989.20	\$1,004.80	\$15.60	1.58%
				, ,	dical Supplies + \$100	,				
225	MEDICAL/HEALTH SUPPLIES	\$402.43	\$451.82	\$496.78	\$491.49	\$726.60	\$726.60	\$700.60	(\$26.00)	-3.58%
					dical Supplies + \$100					
226	MEDICAL/HEALTH SUPPLIES	\$350.89	\$607.48	\$599.58	\$625.87	\$1,199.80	\$1,199.80	\$1,134.80	(\$65.00)	-5.42%
					dical Supplies + \$100	-				
227	MEDICAL/HEALTH SUPPLIES	\$1,187.51	\$1,820.08	\$1,272.33	\$1,342.31	\$2,044.80	\$2,044.80	\$2,039.60	(\$5.20)	-0.25%
		40.00			dical Supplies + \$100	-	40.00	44 44	40.00	
	MED/HEALTH FURN ADD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MED/HEALTH FURN REPL	\$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!
	HEALTH SERVICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDICAL/HEALTH EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Nurses Memberships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Nurses Memberships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Nurses Memberships/Conf Fees/Dues	\$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	\$0.00	#DIV/0!
	CONT SERVICE DW SPED	\$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	#DIV/0!
	SALARY DRIVERS ATHLETICS SALARY DRIVERS FIELD TRI	\$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	#DIV/0! #DIV/0!
	SALARY DRIVERS FIELD TRI SALARY COURIER	\$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	#DIV/0!
	TRANS TELEPHONE	\$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	#DIV/0!
	VEHICLE REPAIRS	\$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!
	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!
	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!
228	Pupil Transportation	\$961,814.25	\$972,243.84	\$980,453.40	\$1,038,452.80	\$1,152,642.00	\$1,152,642.00	\$1,263,472.00	\$110,830.00	9.62%
					Elimination of Studen	nt fee (\$40,000) in FY1				
229	Transportation - Homeless	\$33,096.50	\$5,140.00	\$19,506.24	\$4,435.20	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
		Detail: Federally Ma	ndated transportaito	n under McKinney-Ve	ento Homeless Act; In	crease for additional	Homeless Students			
	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!
	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!
	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!

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 Transpor	rtation for Special Edu	ication in and out of a	listrict transportation	through FY 2022; Ofj	fset by \$400,000 in Sl	PED Entitlement Gran	t	
	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	\$51,152.11	\$60,000.00	\$58,750.00	\$58,750.00	\$60,218.75	\$1,468.75	2.50%
				Detail: .5 FTE A	AD \$52,430.80					
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 co	sts for 3 seasons, inc	luding Atletic trainer (offset by \$0 in athleti	c 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 Empl	oyees and Site Mana	gers \$38,950 (offset b	oy \$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, Po	olice 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 T	Transportation \$92,0	00 (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, Tou	rnament Fees for Var	ious 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 XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$0.00	\$55.04	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
251 252	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	\$0.00 \$2,451.68	\$0.00 \$2,088.54	\$500.00 \$3,500.00	\$500.00 \$3,500.00	\$500.00 \$3,500.00	\$0.00 \$0.00	0.00% 0.00%
	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	0.00%
234	BAND TRANS	\$0.00	\$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%
255	EXTRA CURR MEM DOLS & 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%
	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%
237	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!
		s and Transportation for								
	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!
250	CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
258	CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$24,000.00	#DIV/0!

Line		FY 15 Actuals \$0.00	FY 16 Actuals \$0.00	FY 17 Actuals	FY 18 Actuals \$0.00	FY 19 Adopted	FY 19 Adjusted \$0.00	FY 20 Proposed	\$ Increase	% Increase
	ST Debt Interest Expense CUSTODIAL SUPPLIES	•		\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
250		\$0.00	\$0.00	\$0.00	•	•	•	•	\$0.00	#DIV/0!
259	SALARY CUSTODIAN	\$94,299.91	\$57,022.05	\$52,054.23	\$87,008.44	\$70,981.00 in School Choice Funa	\$84,345.03	\$87,204.48	\$2,859.45	3.39%
260	SALARY CUSTODIAN							¢46 469 30	C 41 0F7 40	759 900/
260	SALARY CUSTUDIAN	\$64,866.18	\$9,504.67	\$9,407.12	\$9,565.50	\$5,410.80 6 in School Choice Fur	\$5,410.80	\$46,468.20	\$41,057.40	758.80%
261	SALARY CUSTODIAN			\$60,902.85		\$89,157.31		674 714 60	622 501 27	70.00%
201	SALART COSTODIAN	\$125,690.09	\$147,152.49		\$94,666.91	n School Choice Funds	\$42,213.23	\$74,714.60	\$32,501.37	76.99%
262	SALARY CUSTODIAN	\$20,133.32	\$36,561.13	\$4,915.22	\$7,545.00	\$4,244.18	\$4,244.18	\$1,139.06	(\$3,105.12)	-73.16%
202	SALARI COSTODIAN		Detail: 2.0 FTE Custor				J4,244.10	JI,IJJ.00	(\$3,103.12)	-75.10%
263	SALARY CUSTODIAN	\$124,575.60	\$125,379.21	\$130,327.03	\$135,576.62	\$51,148.97	\$133,283.60	\$86,216.00	(\$47,067.60)	-35.31%
205	SALARI COSTODIAN	Ş124,575.00		todian (Budget offset			\$133,203.00	<i>\$00,210.00</i>	(947,007.00)	55.5170
264	SALARY CUSTODIAN	\$203,303.98	\$200,565.01	\$65,974.15	\$70,841.04	\$46,361.08	\$80,051.20	\$150,646.37	\$70,595.17	88.19%
204		<i>\$203,303.30</i>		todian (Budget offset			<i>\$66,651120</i>	<i>Q</i> 130)011010101101111111111111	<i>\$10,333.11</i>	00.1570
265	SALARY O/T CUSTODIAN	\$19,690.16	\$15,308.33	\$10,523.07	\$19,404.80	\$15,932.56	\$15,932.56	\$15,832.67	(\$99.89)	-0.63%
200						Actual Expenditures		+=0,00=107	(\$55105)	010070
266	SALARY O/T CUSTODIAN	\$2,532.11	\$2,370.63	\$8,928.46	\$6,546.25	\$4,840.92	\$4,840.92	\$6,245.87	\$1,404.95	29.02%
						Actual Expenditures		+-,	<i>+_,</i>	
267	SALARY O/T CUSTODIAN	\$11,239.33	\$11,696.11	\$12,332.37	\$17,433.49	\$12,343.74	\$12,343.74	\$14,511.69	\$2,167.95	17.56%
						Actual Expenditures			,,	
268	SALARY O/T CUSTODIAN	\$3,057.37	\$7,290.20	\$13,406.11	\$6,947.01	\$8,313.79	\$8,313.79	\$9,675.16	\$1,361.37	16.37%
		Detail	: All Overtime budget	based on 3 years ave	rage from FY16-FY18	Actual Expenditures	+ 5%			
269	SALARY O/T CUSTODIAN	\$12,686.96	\$12,797.09	\$8,138.66	\$12,103.52	\$11,767.95	\$11,767.95	\$11,563.74	(\$204.21)	-1.74%
		Detail	: All Overtime budget	based on 3 years ave	rage from FY16-FY18	3 Actual Expenditures	+ 5%			
270	SALARY O/T CUSTODIAN	\$25,958.33	\$28,307.59	\$39,331.40	\$39,603.24	\$32,759.07	\$32,759.07	\$37,534.78	\$4,775.71	14.58%
		Detail	: All Overtime budget	based on 3 years ave	rage from FY16-FY18	3 Actual Expenditures	+ 5%			
	Contract Services-Uniform Allocation	\$3,889.47	\$70.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$12,426.07	\$17,912.76	\$18,037.91	\$16,814.83	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
	CUSTODIAL SUPPLIES	\$11,772.18	\$9,971.92	\$11,905.10	\$11,872.73	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
273		\$11,328.05	\$10,738.47	\$10,721.32	\$9,714.61	\$12,750.00	\$12,750.00	\$12,750.00	\$0.00	0.00%
274		\$7,933.57	\$6,979.27	\$6,948.24	\$6,905.50	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
		\$13,484.08	\$13,428.12	\$13,331.28	\$13,342.79	\$15,500.00	\$15,500.00	\$15,500.00	\$0.00	0.00%
276	CUSTODIAL SUPPLIES CUSTODIAL TRAVEL & ACCOM	\$26,072.55 \$0.00	\$22,902.54 \$0.00	\$25,973.87 \$0.00	\$24,482.55 \$0.00	\$26,000.00 \$0.00	\$26,000.00 \$0.00	\$26,000.00 \$0.00	\$0.00 \$0.00	0.00% #DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0! #DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
277	Gas Heat	\$63,524.97	\$51,406.66	\$63,747.16	\$66,793.81	\$70,000.00	\$70,000.00	\$75,000.00	\$5,000.00	7.14%
		+ = = = = = = = = = = = = = = = = = = =		Bagnall increase in he			+,- 	+,- 	+=,=50.00	
278	Gas Heat	\$43,452.61	\$35,010.02	\$33,512.89	\$49,547.56	\$50,000.00	\$50,000.00	\$55,000.00	\$5,000.00	10.00%
		Donaghue increased fund								
	Gas Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		·		Page does not heat		-	-			
279	Gas Heat	\$31,691.66	\$27,328.43	\$29,889.72	\$32,884.45	\$35,000.00	\$35,000.00	\$37,000.00	\$2,000.00	5.71%
		Sweetsir increased fundir	ng for heating, additio	onal cost due to ESCO	agreement with Mer	rimac (payment in th	s account of \$6,862.	45)		
280	Gas Heat	\$48,769.84	\$55,323.03	\$61,614.88	\$58,731.18	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	0.00%
				Middle School level j	funding for heating					
281	Gas Heat	\$86,142.76	\$69,391.07	\$72,237.03	\$92,275.35	\$85,000.00	\$85,000.00	\$100,000.00	\$15,000.00	17.65%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals High School increased	FY 18 Actuals d funding for heating	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
282	Oil Heat	\$61,437.88	\$28,991.92	\$43,007.21	\$57,669.77	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	0.00%
				Page School level f	unding for heating					
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
283	UTILITIES WATER	\$11,230.59	\$19,646.09	\$11,752.43	\$12,936.07	\$13,000.00	\$13,000.00	\$13,585.00	\$585.00	4.50%
				Water and Sewer	costs for Bagnall					
284	UTILITIES WATER	\$4,226.95	\$4,196.86	\$4,447.41	\$5,694.66	\$7,280.00	\$7,280.00	\$7,280.00	\$0.00	0.00%
				Water and Sewer c	osts for Donaghue					
285	UTILITIES WATER	\$8,316.17	\$6,396.41	\$7,919.21	\$8,511.15	\$12,480.00	\$12,480.00	\$12,480.00	\$0.00	0.00%
				Water and Septi	c costs for Page					
	WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
286	UTILITIES WATER	\$3,446.89	\$3,113.58	\$4,065.25	\$4,102.93	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
				Water and Sewer	costs for Sweetsir					
287	UTILITIES WATER	\$6,233.72	\$9,143.30	\$9,321.08	\$12,406.57	\$10,500.00	\$10,500.00	\$13,030.00	\$2,530.00	24.10%
				Water and Sewer cos	sts forMiddle School					
288	UTILITIES WATER	\$22,672.61	\$14,709.77	\$14,865.00	\$23,222.50	\$16,720.00	\$16,720.00	\$24,385.00	\$7,665.00	45.84%
				Water and Sewer co	osts for High School					
	WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
289	UTILITIES TELEPHONE	\$3,580.41	\$2,384.62	\$2,843.72	\$3,181.24	\$4,700.00	\$4,700.00	\$4,700.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
290	UTILITIES TELEPHONE	\$3,004.83	\$3,578.78	\$3,086.89	\$3,153.25	\$3,700.00	\$3,700.00	\$3,700.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
291	UTILITIES TELEPHONE	\$4,483.05	\$4,258.36	\$3,861.97	\$3,812.38	\$5,513.00	\$5,513.00	\$5,513.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
292	UTILITIES TELEPHONE	\$3,032.97	\$3,531.36	\$2,758.64	\$2,896.81	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
293	UTILITIES TELEPHONE	\$4,976.97	\$4,971.94	\$4,467.85	\$4,517.97	\$6,300.00	\$6,300.00	\$6,300.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
294	UTILITIES TELEPHONE	\$5,478.12	\$6,145.54	\$6,549.32	\$5,593.36	\$6,950.00	\$6,950.00	\$6,950.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
295	TELEPHONE	\$11,541.59	\$6,687.35	\$7,182.80	\$6,800.90	\$8,337.00	\$8,337.00	\$8,337.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
296	UTILITIES ELECTRICITY	\$71,116.58	\$65,148.76	\$72,498.40	\$73,478.18	\$75,000.00	\$75,000.00	\$80,000.00	\$5,000.00	6.67%
				e for FY 2020 budget re			A	440.000.00	<u> </u>	0.000
297	UTILITIES ELECTRICITY	\$37,735.20	\$37,832.07	\$41,946.31	\$42,691.62	\$45,000.00	\$45,000.00	\$49,000.00	\$4,000.00	8.89%
				/ 2020 plus ESCO agree					40	
298	UTILITIES ELECTRICITY	\$65,929.59	\$68,629.50	\$78,534.46	\$81,273.29	\$94,000.00	\$94,000.00	\$94,000.00	\$0.00	0.00%
		· · · · · · ·	4	Level funding	-	400 000 000	444 444 444		A = 0.0	
299	UTILITIES ELECTRICITY	\$21,277.53	\$24,045.63	\$22,666.46	\$23,875.39	\$25,000.00	\$25,000.00	\$30,000.00	\$5,000.00	20.00%
				r Fy 2020 plus ESCO agi			-	404 000 00	40.00	0.000/
300	UTILITIES ELECTRICITY	\$68,949.87	\$68,167.57	\$83,816.68	\$83,133.65	\$94,000.00	\$94,000.00	\$94,000.00	\$0.00	0.00%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals Level funding for	FY 18 Actuals FY 2020 budget	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
301	UTILITIES ELECTRICITY	\$71,318.61	\$70,608.83	\$105,733.70 Level funding for	\$102,045.45	\$110,000.00	\$110,000.00	\$110,000.00	\$0.00	0.00%
302	SALARY FACILITIES MANAGER	\$67,575.00	\$69,264.37	\$86,581.00	\$88,746.00	\$90,965.00	\$90,965.00	\$93,239.13	\$2,274.13	2.50%
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
303	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$400.00	\$500.00	\$0.00	\$625.00	\$0.00	(\$625.00)	-100.00%
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$1,406.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY GROUNDS MAINT	\$1,588.44	\$1,559.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
304	SALARY GROUNDS MAINT WORKERS	\$9,924.20	\$21,931.75	\$32,500.66	\$29,330.72	\$0.00	\$7,268.91	\$0.00	(\$7,268.91)	-100.00%
305	GROUNDSMAN SALARY	\$58,698.30	\$61,464.00	\$106,054.46	\$108,537.40	\$115,209.00	\$115,209.00	\$119,913.73	\$4,704.73	4.08%
	MAINTENANCE O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
306	GROUNDS O/T	\$10,444.30	\$7,488.29	\$17,166.71	\$18,462.41	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00%
307	CONTR SERV GROUNDS MAINT	\$202,990.47	\$88,996.40	\$90,859.60	\$91,816.86	\$91,000.00	\$91,000.00	\$91,000.00	\$0.00	0.00%
	Detail: \$6,000 for Merrimac gr	ounds agreement, \$60,	000 as contingency fo	or snow, \$25,000 ferti	lization and irrigatio	n maintenance (\$20,0	00 from parking fees	also cover snow / par	king costs)	
	GROUNDS CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS 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!
308	GROUNDS MAINT LANDSCAPING	\$29,403.48	\$10,000.00	\$9,998.88	\$9,275.96	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOWPLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Grounds Maintenance SNOWPLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$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	#DIV/0! #DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$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	#DIV/0! #DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP GROUNDS	\$248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
309	Grounds Maint of Equipment-Cont Services	\$4,994.53	\$4,977.81	\$9,854.45	\$7,542.98	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
000	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GASOLINE GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
310	Grounds Maintenance-GASOLINE	\$5,187.92	\$6,448.25	\$5,423.78	\$6,116.02	\$6,046.00	\$6,046.00	\$6,046.00	\$0.00	0.00%
	DIESEL GROUND MAINT	\$146.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
311	Grounds Maintenance-DIESEL	\$4,914.85	\$3,307.75	\$7,268.62	\$7,522.23	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
	SUPPLIES & MAT GROUNDS MAINT	\$0.00	\$0.00	\$223.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
312	Grounds Maint of Equipment-Supplies	\$9,995.44	\$16,902.47	\$19,691.87	\$22,494.85	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
	GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS SUPPLIES	\$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
	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%
			,		Utility Vehicle leased			4		
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%
		60.00	60.00	.5 FTE Electrician in I		<u> </u>	40.00	40.00	<u> </u>	
	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 5	\$59,896.80 ETE HVAC A cornent	\$53,666.52 er in Maintenance De _l	\$94,936.75	\$94,936.75	\$90,228.98	(\$4,707.77)	-4.96%
	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	\$28,774.58	\$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%
	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%
520	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%
521	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!
	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!
	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!

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

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
339	Maintenance of Building Equipment	\$109.75	\$145.66	\$140.28	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
340	Maintenance of Building Equipment	\$128.93	\$131.88	\$147.67	\$83.90	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
341	Maintenance of Building Equipment	\$89.05	\$116.66	\$141.08	\$133.46	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
	Contract Services - DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Firewall and Internet Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
342	NETWORKING & TELECOMMUNICATION	\$1,258.80	\$923.12	\$986.06	\$1,727.44	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
343	NETWORKING & TELECOMMUNICATION	\$1,258.80	\$923.12	\$986.06	\$1,622.51	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
344	NETWORKING & TELECOMMUNICATION	\$1,323.49	\$831.97	\$1,007.88	\$768.25	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
345	NETWORKING & TELECOMMUNICATION	\$1,258.80	\$923.12	\$986.06	\$2,661.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
346	NETWORKING & TELECOMMUNICATION	\$990.59	\$928.58	\$809.43	\$935.28	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
347	NETWORKING & TELECOMMUNICATION	\$990.64	\$1,012.61	\$809.55	\$935.38	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	NETWORKING & TELECOMMUNICATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair - DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$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!
348	SALARY SICK LEAVE BUYBACK	\$23,330.25	\$167,493.87	\$129,218.20	\$115,148.62	\$176,307.66	\$163,888.41	\$142,363.71	(\$21,524.70)	-13.13%
			Grandfathered co	ontract benefit to pay	staff for sick time (7 b	uybacks in FY19)				
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$59.41	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
349	Employee Payroll Tax	\$315,122.53	\$315,346.43	\$330,876.77 This line equals 1.45	\$317,449.67	\$360,759.00	\$360,759.00	\$369,800.00	\$9,041.00	2.51%
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
350	RETIREMENT MEDICARE TAX RETIREMENT ESSEX COUNTY	\$912,302.00	\$1,032,257.00	\$0.00 \$1,070,784.00	\$1,043,761.00	\$1,055,396.00	\$0.00 \$1,055,396.00	\$0.00 \$1,097,964.00	\$42,568.00	4.03%
550		<i>4312,302.00</i>		t for Essex County Per			φ <u>τ</u> ,033,330.00	φ1,007,20 4 .00	៹៹៹៸៹៰៰៰៰៰៰	4.0370
	RETIREMENT CONTRIB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
251	EMPLOYER 403 B	\$21,227.00	\$22,400.00	\$21,000.00	\$22,882.68	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	#DIV/01 0.00%
221		γ ε 1,227.00	γ ∠ ∠,+00.00	JZ1,000.00	<i>722,002.00</i>	923,000.00	923,000.00	<i>ş</i> 2 <i>3,</i> 000.00	JO.00	0.0070

Line	Description	FY 15 Actuals Contrac	FY 16 Actuals t Payment to employee	FY 17 Actuals es. who put \$200 into	FY 18 Actuals their 403(b) plan, the	FY 19 Adopted district matches those	FY 19 Adjusted se funds	FY 20 Proposed	\$ Increase	% Increase
352	Employee FSA Expense	\$1,071.00	\$1,491.00	\$8,121.00	\$3,864.50 with employee flex spe	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
353	EMPL BENE LIFE INSURANCE	\$6,539.72	\$6,241.79	\$5,557.52	\$6,459.79 x 5% increase for FY20	\$6,586.00	\$6,586.00	\$6,586.00	\$0.00	0.00%
	EMPLOYEE BLUE CARE ELECT	\$50,227.10	\$33,104.88	\$0.00	\$0.00 ce Commission in FY 1	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
354	Employer LTD Benefit	\$8,744.19	\$8,523.52	\$8,871.19	(\$976.63) increase budgeted for	\$8,423.00	\$8,423.00	\$8,423.00	\$0.00	0.00%
	WORKERS COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE INSURAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EMPL BENE MM INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
355	EMPLOYEE HEALTH INSURANCE	\$3,448,888.31	\$3,702,298.40	\$3,142,152.70	\$3,127,824.72 in FY 17. Assume 5% i	\$3,059,717.00	\$3,059,717.00	\$3,212,703.00	\$152,986.00	5.00%
356	EMPL BENE DENTAL	\$106,809.72	\$108,570.19	\$108,110.04 \$9,959/month actual	\$148,418.86	\$119,511.00	\$119,511.00	\$119,511.00	\$0.00	0.00%
357	TRANSFER TO OPEB TRUST FUND	\$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 Exper							
	RETIREES HMO BLUE	\$233,069.70	\$260,017.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREES DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
358	RETIREE HEALTH INSURANCE	\$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 In	nsurance Commission	in FY 17. Assume 5% i	increase in FY 20				
359	RETIREES LIFE	\$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					
	RETIREES BLUE CARE ELECT/DS	\$45,503.76	\$43,986.76 Swi	\$0.00 itch to Group Insuran	\$0.00 ace Commission in FY 1	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
360	UNEMPLOYMENT	\$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 employe						·	
	TREASURERS BOND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MULTIPERIL PACKAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BOILER & MACHINERY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
361	UMBRELLA LIABILITY	\$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 increas	se in FY20					
	AUTO LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SCHOOL BOARD LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INTERSCHOLASTIC ATHLETIC INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED AUTO LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOTBALL CAMP INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EMPL FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	ST interest RANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INTEREST SHORT TERM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
362	Salary Crossing Guards	\$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%
	Salary Crossing Guards	\$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%
	Salary Crossing Guards	\$1,572.25	\$0.00	\$1,551.00	\$1,252.08	\$4,206.60	\$4,206.60	\$4,311.77	\$105.17	2.50%
365	Salary Crossing Guards	\$3,410.00	\$3,160.00	\$2,165.00	\$970.08	\$4,206.60	\$4,206.60	\$4,311.77	\$105.17	2.50%
	Salary Crossing Guards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
366	Salary Crossing Guards	\$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%
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	\$ Increase	% Increase
	Comparison of Per Pupil Expenditures	Per Pupil								
	Administration (1000 Series)	\$638.19								
	Classroom & Instruction (2000 Series) \$8,909.10 * Elimination of 1/2 Athletic Fees in 2015, All Extracurricular Fees in 2017									
	Pupil Services (3000 Series)		* Continued Loss of School Choice Funds moves Custodial Salaries to the General Fund							
	Maintenance (4000 Series)	\$1,001.62								
	Insurance & Retirement (5000 Series)	\$2,950.97								
	Civic Activities (6000 Series)	\$0.00		* Stabilization Fund	Transfers					
	Fixed Asset Replacement (7000 Series)	\$150.18								
	Debt Service (8000 Series)	\$611.66								
	Tuition (9000 Series)	\$1,297.97								
	Total	\$16,720.21								