

FISCAL YEAR 2021 REVENUE PROJECTIONS

<u>Revenue Source</u>	<u>FY18 Actual</u>	<u>FY19 Actual</u>	<u>FY20 Projected</u>	<u>FY21 Projected</u>	<u>Difference</u>
Chapter 70	\$13,040,102.00	\$13,111,292.00	\$13,182,092.00	\$13,252,802.00	\$ 70,710.00
Transportation	\$503,805.00	\$508,346.00	\$610,182.00	\$610,182.00	\$ -
Medicaid Reimbursement	\$152,882.43	\$174,402.46	\$100,000.00	\$100,000.00	\$ -
Interest Income	\$22,255.20	\$32,738.98	\$10,000.00	\$20,000.00	\$ 10,000.00
Misc. Receipts	\$10,602.48	\$24,790.80	\$5,000.00	\$5,000.00	\$ -
E&D	\$380,847.00	\$647,082.00	\$659,266.00	\$667,951.00	\$ 8,685.00
Treasury Subsidy	\$97,981.53	\$89,484.49	\$95,598.00	\$76,424.00	\$ (19,174.00)
West Newbury Operating Assessment	\$6,794,510.00	\$7,176,348.00	\$7,372,813.00	\$7,593,997.00	\$221,184.00
West Newbury Capital	\$583,920.00	\$576,150.00	\$567,765.00	\$1,212,005.11	\$ 644,240.11
Groveland Operating Assessment	\$8,707,959.00	\$8,991,561.96	\$9,313,740.00	\$9,593,152.00	\$279,412.00
Groveland Capital	\$559,928.00	\$548,109.96	\$550,761.00	\$1,472,757.85	\$ 921,996.85
Merrimac Operating Assessment	\$7,637,936.00	\$7,850,799.00	\$8,134,985.00	\$8,379,035.00	\$244,050.00
Merrimac Capital	\$213,824.00	\$210,742.00	\$206,428.00	\$1,072,527.65	\$ 866,099.65
Subtotal Operating Revenues	\$38,706,552.64	\$39,941,847.65	\$40,808,630.00	\$44,055,833.61	\$ 3,247,203.61
Projected / Actual FY Budget	\$37,989,299.48	\$39,333,183.90	\$40,736,874.00	\$44,664,901.14	
Surplus / (Deficit):	\$717,253.16	\$608,663.75	\$71,756.00	(\$609,067.53)	

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
1	Salary School Comm Secretary	\$2,405.00	\$3,298.00	\$6,169.00	\$3,770.00	\$3,587.50	\$3,587.50	\$4,000.00	\$412.50	11.50%
	<i>Detail: Funding at hourly rate to record School Committee minutes and attend necessary after work meetings</i>									
	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!
	<i>Detail: Used in FY14 to pay \$1.00 to each town to lease the elementary schools for 20 years. No expense in FY21</i>									
2	School Comm Supplies & Materials	\$215.87	\$253.94	\$31.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
	<i>Detail: Updates to Policy Books as needed, nameplates, budget books and other general supplies</i>									
3	School Comm Membership Dues/Conference Fees	\$6,636.00	\$7,332.00	\$6,871.00	\$7,020.00	\$7,500.00	\$7,500.00	\$8,500.00	\$1,000.00	13.33%
	<i>Detail: School Committee membership fee to MASC/ MASRSC</i>									
4	School Comm Travel & Accomodations	\$68.50	\$0.00	\$2,834.64	\$3,619.28	\$3,000.00	\$3,000.00	\$4,400.00	\$1,400.00	46.67%
	<i>Detail: Travel and Accomodations for School Committee to attend MASC meetings; \$400 per member x 9 members plus Superintendent and Asst. Superintendent</i>									
	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	\$17,614.06	\$19,739.73	\$20,189.40	\$21,970.55	\$23,265.45	\$23,265.45	\$23,847.08	\$581.63	2.50%
6	CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$473.00	\$525.00	\$525.00	\$550.00	\$25.00	4.76%
	<i>Detail: Annual Fee for Treasurer's Association, Bonding for Treasurer</i>									
	TREASURERS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
7	Travel	\$357.86	\$457.94	\$410.30	\$813.30	\$600.00	\$600.00	\$900.00	\$300.00	50.00%
	BANKING FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
8	Salary Superintendent	\$170,000.00	\$174,250.00	\$196,466.60	\$216,098.75	\$174,250.00	\$174,250.00	\$178,606.25	\$4,356.25	2.50%
	<i>Detail: 1.0 FTE Superintendent of Schools contracted salary set by School Committee</i>									
9	Salary Supt Admin Assistant	\$67,625.00	\$69,316.00	\$71,049.00	\$78,154.00	\$80,107.85	\$82,000.00	\$84,050.00	\$2,050.00	2.50%
	<i>Detail: 1.0 FTE Exec. Asst to the Superintendent</i>									
	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	\$30,635.36	\$18,146.02	\$103,782.98	\$72,203.32	\$55,500.00	\$64,964.00	\$60,000.00	(\$4,964.00)	-7.64%
	<i>Detail: Line Item to pay for annual Security upgrades (CopSync), web page service, educational testing consultants, PR Consultant, Weather Service</i>									
11	ADVERTISING SUPT OFF	\$3,591.19	\$5,323.65	\$4,379.58	\$4,053.45	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
	<i>Detail: Line Item Transferred to business office to maximize Medicaid Reimbursement from expenses</i>									
	MAINT OF EQUIP SUPT OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
12	Supplies & Materials Supt Office	\$5,691.20	\$5,648.14	\$6,548.14	\$7,703.64	\$7,037.00	\$7,037.00	\$8,000.00	\$963.00	13.68%
	Detail: Increase Funds for FY21 for Moving Archives									
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
13	COPIER SUPPLIES	\$1,408.09	\$772.89	\$1,425.22	\$1,221.95	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
14	Supt. Office - Copier Lease	\$5,330.10	\$7,436.04	\$4,904.73	\$7,468.00	\$7,468.00	\$7,468.00	\$7,468.00	\$0.00	0.00%
15	POSTAGE SUPT OFFICE	\$5,656.42	\$5,000.00	\$7,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
16	Printing Supt Office	\$585.90	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
	Detail: Level Fund for FY21									
	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	\$112.52	\$89.41	\$106.28	\$25.52	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
18	Salary Asst Superintendent	\$0.00	\$0.00	\$105,123.50	\$145,000.00	\$148,625.00	\$148,625.00	\$152,340.62	\$3,715.62	2.50%
	Position Replaced 1.0 after being eliminated in FY 2014 Central Office Reorganization									
	SALARY ASST SUPT ADMINISTRATIV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	D/W COURIER SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
19	Salary Business & Finance Manager	\$123,000.00	\$126,075.00	\$129,227.00	\$145,000.00	\$148,625.00	\$205,169.72	\$152,340.62	(\$52,829.10)	-25.75%
	Detail: 1.0 FTE Business Manager									
20	Salary Business Office Bookkeepers	\$142,629.02	\$146,193.92	\$149,300.98	\$163,753.96	\$163,794.55	\$165,476.97	\$167,736.38	\$2,259.41	1.37%
	Detail: .5 FTE Accounts payable, .75 FTE Accountant, 1.0 FTE Payroll and benefits									
	Salary Bookkeeper O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Advertising - Business Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Busn Office-Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Copier/Printer Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Copier Lease/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Travel Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
21	Audit Costs	\$33,495.07	\$40,649.45	\$46,347.96	\$39,364.15	\$49,000.00	\$49,000.00	\$49,000.00	\$0.00	0.00%
	Detail: Annual Audit \$28,000, Student Activity Audit, OPEB Reassessment, Medicare Reviews \$21,000									
	AUDIT/ACCT COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
22	Salaries-HR & PR Benefits Admin	\$26,000.00	\$26,650.00	\$27,316.50	\$60,096.00	\$61,598.40	\$61,598.40	\$63,137.95	\$1,539.55	2.50%
	Detail: 1.0 FTE Human Resources Assistant									
	CONTRACTED SCHOOL SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contracted School Building Support (Included with business office staff line #20)									
	Salary HR & Benefits O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Advertising - Human Resources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	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	\$43,752.16	\$58,350.58	\$19,441.60	\$18,975.10	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
24	Legal Services SPED	\$56,516.82	\$39,047.92	\$39,887.05	\$63,451.27	\$40,000.00	\$40,000.00	\$50,000.00	\$10,000.00	25.00%
	<i>Detail: Legal Services is level funded for FY21 but Increased for Special Education based on usage in FY19 and FY20</i>									
	LEGAL SERVICES SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Legal Settlements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Legal Settlements SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
25	Salary MIS Department	\$257,519.15	\$268,163.20	\$276,112.00	\$298,524.00	\$305,987.11	\$308,728.00	\$316,446.19	\$7,718.19	2.50%
	<i>Detail: 1.0 FTE Director, 1.0 Data Manager, 2.0 FTE Network Specialist</i>									
	SALARY MIS COORD O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MIS COORDINATOR OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
26	Stipends - Webmaster	\$6,000.00	\$3,075.00	\$4,176.88	\$3,230.68	\$0.00	\$3,311.45	\$3,394.23	\$82.78	2.50%
27	MIS Contract Service	\$2,566.65	\$8,887.59	\$8,642.55	\$9,066.21	\$15,000.00	\$16,722.90	\$15,000.00	(\$1,722.90)	-10.30%
	<i>Detail: Firewall services, maintenance of equipment and servers</i>									
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
28	Software	\$72,495.79	\$71,439.16	\$77,682.84	\$93,170.90	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00	0.00%
	<i>Detail: Budgetsense Financial Software, MMS, School Loop, Destiny and other packages</i>									
29	MIS Supplies	\$17,214.49	\$12,877.14	\$13,714.00	\$14,982.81	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
30	MIS Hardware	\$98,849.55	\$265,458.30	\$84,210.96	\$106,561.23	\$80,000.00	\$80,000.00	\$175,000.00	\$95,000.00	118.75%
31	Travel Reimbursement	\$612.84	\$513.69	\$673.57	\$0.00	\$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 COORDINATOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
32	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$1,631.79	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
	System-wide Salary CURRICULUM DIRECTOR-ART	\$0.00	\$31,668.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>Detail: 1.0 FTE Curriculum Development Support (Not Filled in FY 21)</i>									
	System-wide Salary CURRICULUM DIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	ADMINISTRATIVE SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
33	Salary Special Ed Department	\$137,592.00	\$141,031.87	\$144,557.37	\$149,627.37	\$153,368.19	\$154,453.87	\$158,315.35	\$3,861.48	2.50%
	<i>Detail: 1.0 FTE Director of Support Services, .5 FTE District Outplacement Services Coordinator</i>									
	SPED DIR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
34	Salary SPED Director Secretary	\$66,481.40	\$67,691.60	\$70,347.98	\$80,271.01	\$79,918.80	\$86,750.30	\$89,438.35	\$2,688.05	3.10%
	<i>Detail: 1.6 FTE Special Education Secretary plus contractual administrative support</i>									
35	SPED Contract Services	\$7,040.00	\$9,909.64	\$11,779.79	\$10,500.00	\$10,500.00	\$10,500.00	\$11,500.00	\$1,000.00	9.52%
	<i>Detail: Easy IEP Software \$11,500 budgeted for service, actual depends on enrollment</i>									
	SPED MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
36	SPED Supplies & Materials	\$24,433.95	\$24,994.32	\$37,665.51	\$30,362.11	\$40,000.00	\$40,000.00	\$45,000.00	\$5,000.00	12.50%
	<i>Detail: testing materials and supplies for special education related services</i>									
	Postage SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED Tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
37	Travel Reimbursement	\$3,357.94	\$3,841.43	\$4,154.88	\$2,444.90	\$5,000.00	\$5,000.00	\$5,500.00	\$500.00	10.00%
	<i>Detail: Travel Reimbursement for the director for out of district meetings</i>									
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
38	Salary Principal	\$144,000.00	\$147,600.00	\$146,403.21	\$155,315.00	\$203,072.88	\$216,813.00	\$222,233.32	\$5,420.32	2.50%
	<i>Detail: 1.0 Principal and 1.0 Asst. Principal</i>									
39	Salary Principal	\$72,411.13	\$75,887.37	\$77,784.87	\$79,729.62	\$123,000.00	\$63,756.28	\$109,322.40	\$45,566.12	71.47%
	<i>Detail: .5 FTE Principal, .5 FTE Asst. Principal</i>									
40	Salary Principal	\$147,625.00	\$151,315.00	\$155,839.24	\$162,728.89	\$160,150.00	\$123,000.00	\$218,325.00	\$95,325.00	77.50%
	<i>Detail: 1.0 Principal and 1.0 Asst. Principal</i>									
41	Salary Principal	\$72,411.39	\$75,887.63	\$77,785.13	\$79,729.88	\$124,812.20	\$242,256.11	\$109,322.40	(\$132,933.71)	-54.87%
	<i>Detail: .5 FTE Principal, .5 FTE Asst. Principal</i>									
42	Salary Principal	\$180,739.00	\$185,258.00	\$188,682.47	\$217,000.00	\$222,425.00	\$159,645.90	\$227,985.62	\$68,339.72	42.81%
	<i>Detail: 1.0 FTE Principal, 1.0 FTE Asst. Principal</i>									
43	Salary Principal	\$279,276.97	\$286,175.15	\$290,087.63	\$311,726.92	\$325,177.15	\$325,177.15	\$333,306.31	\$8,129.16	2.50%
	<i>Detail: 1.0 FTE Principal, 1.5 FTE Asst. Principal (also serving as .5 Athletic Director Dist. Wide)</i>									
	NEASC STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
44	Salary Principal Secretary	\$47,228.41	\$47,343.08	\$43,523.80	\$44,562.33	\$52,037.44	\$52,037.44	\$47,266.37	(\$4,771.07)	-9.17%
	<i>Detail: 1.2 FTE Secretary Support for the office</i>									
45	Salary Principal Secretary	\$37,071.36	\$38,307.12	\$39,700.72	\$33,895.20	\$32,656.00	\$32,656.00	\$25,748.00	(\$6,908.00)	-21.15%
	<i>Detail: 1.0 FTE Secretary Support for the office</i>									
46	Salary Principal Secretary	\$43,954.15	\$43,185.09	\$36,304.34	\$28,549.41	\$27,294.24	\$35,459.77	\$37,011.47	\$1,551.70	4.38%
	<i>Detail: 1.0 FTE Secretary Support for the office</i>									
47	Salary Principal Secretary	\$38,898.18	\$38,448.04	\$40,209.60	\$38,516.24	\$41,787.20	\$41,787.20	\$33,729.88	(\$8,057.32)	-19.28%
	<i>Detail: 1.0 FTE Secretary Support for the office</i>									
48	Salary Principal Secretary	\$87,215.45	\$89,156.24	\$91,023.20	\$93,257.32	\$94,598.40	\$66,387.04	\$76,089.35	\$9,702.31	14.61%
	<i>Detail: 2.0 FTE Secretary Support for the office</i>									
49	Salary Principal Secretary	\$107,913.82	\$111,685.32	\$113,833.28	\$117,401.87	\$121,380.48	\$123,241.46	\$103,377.96	(\$19,863.50)	-16.12%
	<i>Detail: 2.6 FTE Secretary Support for the office</i>									
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$1,499.30	\$1,188.86	\$1,475.43	\$1,222.26	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$1,047.00	\$0.00	\$0.00	\$897.66	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$717.23	\$1,668.79	\$1,148.48	\$1,029.64	\$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	\$1,855.66	\$6,567.16	\$1,717.61	\$1,790.16	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$572.04	\$572.04	\$3,996.04	\$50.00	\$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!
	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!
50	Gen Supplies & Materials Princ Office	\$3,161.10	\$3,641.01	\$1,400.56	\$3,809.62	\$7,440.00	\$7,440.00	\$7,215.00	(\$225.00)	-3.02%
	<i>Elementary Principals will decide how to allocate their office funds (\$15.00 per pupil) during the budget process</i>									
51	Gen Supplies & Materials Princ Office	\$1,717.78	\$1,695.94	\$1,727.39	\$1,024.34	\$3,525.00	\$3,525.00	\$3,450.00	(\$75.00)	-2.13%
	<i>Elementary Principals will decide how to allocate their office funds (\$15.00 per pupil) during the budget process</i>									
52	Gen Supplies & Materials Princ Office	\$974.89	\$997.77	\$637.99	\$1,773.26	\$5,220.00	\$5,220.00	\$4,935.00	(\$285.00)	-5.46%
	<i>Elementary Principals will decide how to allocate their office funds (\$15.00 per pupil) during the budget process</i>									
53	Gen Supplies & Materials Princ Office	\$1,408.76	\$1,582.49	\$1,232.60	\$1,802.43	\$3,465.00	\$3,465.00	\$3,345.00	(\$120.00)	-3.46%
	<i>Elementary Principals will decide how to allocate their office funds (\$15.00 per pupil) during the budget process</i>									
54	Gen Supplies & Materials Princ Office	\$2,755.02	\$2,068.60	\$1,817.81	\$1,958.37	\$9,950.00	\$9,950.00	\$9,825.00	(\$125.00)	-1.26%
	<i>Middle School Principals will decide how to allocate their office funds (\$25.00 per pupil) during the budget process</i>									
55	Gen Supplies & Materials Princ Office	\$0.00	\$0.00	\$1,034.61	\$932.04	\$26,110.00	\$26,110.00	\$26,215.00	\$105.00	0.40%
	<i>High School Principals will decide how to allocate their office funds (\$35.00 per pupil) during the budget process</i>									
	Postage	\$2,111.63	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$1,000.00	\$1,450.00	\$950.00	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$1,200.00	\$1,200.00	\$1,000.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$858.00	\$865.00	\$844.00	\$837.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$3,530.99	\$3,500.00	\$950.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$3,000.00	\$5,000.00	\$6,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$227.49	\$222.00	\$222.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$31.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$0.00	\$108.78	\$0.00	\$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	\$3,833.62	\$4,827.95	\$1,128.07	\$1,177.56	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$2,975.00	\$3,795.00	\$3,699.95	\$4,544.34	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
56	Graduation Materials	\$7,360.24	\$5,806.61	\$5,562.00	\$11,039.78	\$7,500.00	\$7,500.00	\$9,000.00	\$1,500.00	20.00%
			<i>Detail: HS expense for graduation ceremony; excluded from per pupil spending</i>							
	NEASC ACCREDITATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			<i>Detail: NEASC completed in FY14; no expense for FY21</i>							
	Equipment Principal's Office	\$0.00	\$0.00	\$0.00	\$542.81	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$0.00	\$0.00	\$0.00	\$211.88	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$797.00	\$2,451.76	\$1,976.20	\$610.40	\$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	#DIV/0!
	Equipment Principal's Office	\$0.00	\$0.00	\$0.00	\$732.75	\$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	#DIV/0!
	CONF FEES & DUES	\$1,678.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$749.24	\$1,164.42	\$875.37	\$574.28	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$947.97	\$1,030.38	\$1,006.86	\$498.81	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$1,517.27	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
57	Salary SPED Secretary	\$32,853.52	\$26,135.90	\$20,692.18	\$34,398.16	\$28,104.96	\$28,104.96	\$23,430.68	(\$4,674.28)	-16.63%
			<i>Detail: .8 FTE Secretary Support for the Bagnall School</i>							
	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
58	Salary SPED Secretary	\$23,010.12	\$25,371.20	\$26,351.36	\$15,239.31	\$25,371.20	\$25,371.20	\$25,371.20	\$0.00	0.00%
			<i>Detail: .8 FTE Secretary Support for the Page School</i>							
	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
59	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,591.84	\$25,206.63	\$614.79	2.50%
			<i>Detail: .8 FTE Secretary Support for the Middle School</i>							
	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
60	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
	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!
	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	\$45.11	\$108.29	\$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!
	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	\$71.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 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!
	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!
61	Salary Preschl Teacher-Bagnall	\$0.00	\$50,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			<i>Detail: 1.0 Pre-K Teacher Salary offset by Pre-K fee of \$89,031.50</i>							
62	Salary Preschl Teacher-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$71,082.37	\$0.00	\$72,859.40	\$72,859.40	#DIV/0!
			<i>Detail: 1.0 Pre-K Teacher Salary offset by Pre-K fee of \$0</i>							
63	Salary Preschl Teacher-Sweetsir	\$0.00	\$0.00	\$16,328.34	\$78,117.58	\$49,320.51	\$50,553.52	\$72,502.28	\$21,948.76	43.42%
			<i>Detail: 1.0 Pre-K Teacher Salary offset by Pre-K fee of \$0</i>							
	HS SUMMER CLASS SALARY	\$0.00	\$56,824.42	\$64,769.63	\$69,988.61	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			Program Eliminated in FY 20							
	SALARY PRESCHL SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
64	Salary-Mentor Stipends	\$27,375.00	\$22,354.50	\$10,996.50	\$28,565.38	\$0.00	\$4,767.26	\$0.00	(\$4,767.26)	-100.00%
			<i>Detail: Funding mover to Title 2A grant. Funds moved to professional development line 159</i>							
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$3,427.22	\$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!
65	TEACHERS TRAVEL REIMB	\$0.00	\$2,239.42	\$1,465.63	\$2,914.71	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	#DIV/0!
66	Salary Foreign Lang Teacher-MS	\$175,649.89	\$177,538.84	\$199,312.33	\$212,350.12	\$222,740.48	\$299,779.23	\$257,361.34	(\$42,417.89)	-14.15%
			<i>Detail: 3.6 FTE World Languages Teachers (Includes Elementary Instruction)</i>							
67	Salary Foreign Lang Teacher-HS	\$428,804.61	\$452,445.80	\$398,265.17	\$377,557.15	\$385,973.81	\$234,625.28	\$296,300.39	\$61,675.11	26.29%
			<i>Detail: 4.0 FTE World Languages Teachers (Includes Elementary Instruction)</i>							
68	Salary English Teacher-MS	\$460,406.75	\$471,059.83	\$315,865.94	\$312,241.90	\$319,316.95	\$319,316.95	\$328,274.88	\$8,957.93	2.81%
			<i>Detail: 4.0 FTE English Teachers</i>							
69	Salary English Teacher-HS	\$608,009.79	\$613,756.51	\$661,160.19	\$550,302.93	\$637,692.33	\$561,550.39	\$631,979.56	\$70,429.17	12.54%
			<i>Detail: 7.6 FTE English Teachers</i>							
70	Salary Math Teacher-MS	\$379,427.39	\$359,599.77	\$350,801.66	\$362,983.07	\$372,057.66	\$372,057.66	\$370,332.23	(\$1,725.43)	-0.46%
			<i>Detail: 5.0 FTE Math Teachers</i>							
71	Salary Math Teacher-HS	\$559,139.09	\$573,117.56	\$587,820.71	\$600,474.15	\$561,576.56	\$561,576.56	\$545,245.82	(\$16,330.74)	-2.91%
			<i>Detail: 6.8 FTE Math Teachers</i>							
	MATH INSTR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
72	Salary Science Teacher - MS	\$428,296.52	\$456,909.47	\$338,585.32	\$415,788.43	\$323,068.55	\$324,244.34	\$332,707.61	\$8,463.27	2.61%
				<i>Detail: 4.0 FTE Science Teachers</i>						
73	Salary Science Teacher - HS	\$612,467.59	\$592,484.44	\$574,221.10	\$553,967.05	\$520,578.07	\$572,459.41	\$591,404.89	\$18,945.48	3.31%
				<i>Detail: 7.6 FTE Science Teachers</i>						
74	Salary Social Studies Teacher-MS	\$371,375.42	\$427,119.41	\$362,126.65	\$395,855.33	\$343,983.30	\$408,064.75	\$421,563.33	\$13,498.58	3.31%
				<i>Detail: 5.5 FTE Social Studies Teachers</i>						
75	Salary Social Studies Teacher-HS	\$697,788.99	\$654,673.73	\$665,522.72	\$688,735.87	\$650,544.63	\$617,911.55	\$638,075.93	\$20,164.38	3.26%
				<i>Detail: 8.1 FTE Social Studies Teachers</i>						
76	Salary Kindergarten Teacher-Bagnall	\$135,977.74	\$113,160.58	\$109,604.36	\$155,697.28	\$110,653.75	\$75,680.91	\$27,628.61	(\$48,052.30)	-63.49%
				<i>Salary for K Teachers: 3.0 FTE (Reduced by K Fee of \$173,900.42)</i>						
77	Salary Kindergarten Teacher-Page	\$80,817.40	\$82,837.84	\$84,908.79	\$166,255.04	\$89,031.51	\$89,031.51	\$56,638.66	(\$32,392.85)	-36.38%
				<i>Salary for K Teachers: 3.0 FTE (Reduced by K Fee of \$171,848.90)</i>						
78	Salary Kindergarten Teacher-Sweetsir	\$75,046.99	\$100,395.16	\$71,589.57	\$135,229.30	\$94,860.67	\$52,990.16	\$104,842.70	\$51,852.54	97.85%
				<i>Salary for K Teachers: 3.0 FTE (Reduced by K Fee of \$110,000.00)</i>						
79	Salary Teachers Core Subjects-Bagnall	\$1,796,426.70	\$1,754,678.96	\$1,654,072.15	\$1,598,824.42	\$1,472,529.79	\$1,449,132.14	\$1,503,817.86	\$54,685.72	3.77%
				<i>Detail: Bagnall Teachers: 19.0 FTE</i>						
80	Salary Teachers Core Subjects-Donaghue	\$1,109,742.13	\$971,807.18	\$995,819.72	\$950,020.81	\$934,157.84	\$883,408.98	\$931,956.51	\$48,547.53	5.50%
				<i>Detail: Donaghue Teachers: 11.0 FTE</i>						
81	Salary Teachers Core Subjects-Page	\$1,129,217.71	\$1,178,331.53	\$1,254,918.41	\$1,265,892.57	\$1,292,711.03	\$1,141,055.23	\$1,217,730.28	\$76,675.05	6.72%
				<i>Detail: Page Teachers: 14.0</i>						
82	Salary Teachers Core Subjects-Sweetsir	\$295,098.69	\$381,229.86	\$382,860.45	\$401,598.36	\$478,511.58	\$454,701.20	\$467,860.32	\$13,159.12	2.89%
				<i>Detail: Sweetsir Teachers: 7.0 FTE</i>						
	SALARY SPED SUMMER PRG TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW MCAS Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<i>Detail: Program to meet the needs of students in warning/failing status for MCAS (1:1 tutoring). Eliminated in FY16</i>								
	DW MCAS TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ESL TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ESL TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
83	Salary Art Teacher - Bagnall	\$82,837.84	\$84,908.79	\$76,923.16	\$78,846.25	\$79,846.25	\$84,831.24	\$86,952.02	\$2,120.78	2.50%
				<i>Detail: Art Teacher: 1.1 FTE</i>						
84	Salary Art Teacher - Donaghue	\$25,276.77	\$25,908.68	\$27,628.61	\$29,027.32	\$31,259.24	\$43,769.14	\$44,863.37	\$1,094.23	2.50%
				<i>Detail: Art Teacher: .65 FTE</i>						
85	Salary Art Teacher - Page	\$73,216.58	\$74,639.13	\$76,923.16	\$78,846.25	\$79,846.25	\$45,042.20	\$47,143.25	\$2,101.05	4.66%
				<i>Detail: Art Teacher: .60 FTE</i>						
86	Salary Art Teacher - Sweetsir	\$25,276.77	\$25,908.68	\$27,628.61	\$29,027.32	\$31,259.24	\$43,769.14	\$44,863.37	\$1,094.23	2.50%
				<i>Detail: Art Teacher: .65 FTE</i>						
87	Salary Art Teacher - MS	\$116,075.07	\$118,976.94	\$45,028.19	\$46,153.90	\$47,307.75	\$47,307.75	\$48,490.44	\$1,182.69	2.50%
				<i>Detail: Art Teacher: .6 FTE</i>						

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
88	Salary Art Teacher - HS	\$163,423.29	\$167,508.87	\$171,696.58	\$141,739.79	\$212,399.02	\$158,713.62	\$200,187.49	\$41,473.87	26.13%
				<i>Detail: Art Teacher: 3.0 FTE</i>						
89	Salary Phys Ed/Health Teacher-Bagnall	\$73,216.58	\$75,046.99	\$70,146.85	\$50,428.05	\$0.00	\$26,930.23	\$27,739.46	\$809.23	3.00%
				<i>Detail: P/E Teacher: 0.4 FTE</i>						
90	Salary Phys Ed/Health Teacher-Donaghue	\$48,490.44	\$45,028.23	\$46,153.90	\$47,307.75	\$48,490.45	\$32,326.96	\$33,135.13	\$808.17	2.50%
				<i>Detail: P/E Teacher: .4 FTE</i>						
91	Salary Phys Ed/Health Teacher-Page	\$57,196.68	\$41,102.49	\$57,709.36	\$64,081.45	\$67,325.57	\$56,558.82	\$58,176.75	\$1,617.93	2.86%
				<i>Detail: P/E Teacher: .8 FTE</i>						
92	Salary Phys Ed/Health Teacher-Sweetsir	\$32,326.96	\$30,018.77	\$30,769.26	\$31,538.50	\$32,326.96	\$32,326.96	\$33,135.13	\$808.17	2.50%
				<i>Detail: P/E Teacher: .4 FTE</i>						
93	Salary Phys Ed/Health Teacher-MS	\$163,055.16	\$138,030.86	\$133,412.03	\$138,095.07	\$143,343.83	\$144,414.78	\$148,025.15	\$3,610.37	2.50%
				<i>Detail: P/E Teacher: 1.0 FTE , 1.0 health teacher</i>						
94	Salary Phys Ed/Health Teacher-HS	\$211,956.16	\$249,919.44	\$239,805.33	\$266,872.98	\$275,058.64	\$272,499.37	\$281,681.19	\$9,181.82	3.37%
				<i>Detail: P/E Teacher: 2.0 FTE, 2.0 FTE health / trainer Teacher</i>						
	SALARY CONS & FAM SCI TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CONS & FAM SCI TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY TECH ED TEACHER	\$0.00	\$24,660.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
95	Salary Tech Ed Teacher	\$115,321.85	\$123,662.15	\$123,770.11	\$126,864.34	\$130,035.95	\$130,035.95	\$134,103.47	\$4,067.52	3.13%
				<i>Detail: Tech Ed Teacher: 2.0 FTE</i>						
96	Salary Music Teachers-Bagnall	\$71,430.81	\$73,216.58	\$75,046.98	\$76,923.16	\$0.00	\$46,162.25	\$47,628.89	\$1,466.64	3.18%
				<i>Detail: Music Teacher: .6 FTE</i>						
97	Salary Music Teachers-Donaghue	\$36,472.69	\$22,899.50	\$23,471.99	\$29,753.00	\$30,496.83	\$24,397.46	\$25,632.58	\$1,235.12	5.06%
				<i>Detail: Music Teacher: .4 FTE</i>						
98	Salary Music Teachers-Page	\$119,639.57	\$122,630.52	\$126,767.79	\$129,936.98	\$132,062.69	\$98,099.17	\$101,526.65	\$3,427.48	3.49%
				<i>Detail: Music Teacher: 1.2 FTE</i>						
99	Salary Music Teachers-Sweetsir	\$24,660.26	\$22,899.50	\$23,471.99	\$29,753.00	\$30,496.83	\$24,397.46	\$25,632.58	\$1,235.12	5.06%
				<i>Detail: Music Teacher: .5 FTE</i>						
100	Salary Music Teachers-MS	\$71,125.50	\$56,745.98	\$58,878.94	\$60,350.90	\$62,326.03	\$62,326.03	\$63,884.19	\$1,558.16	2.50%
				<i>Detail: Music Teacher: 1.0 FTE</i>						
101	Salary Music Teachers-HS	\$179,343.36	\$180,376.87	\$194,695.66	\$188,326.66	\$161,681.55	\$147,405.94	\$118,544.68	(\$28,861.26)	-19.58%
				<i>Detail: Music Teacher: 1.6 FTE</i>						
102	Salary SPED Teacher DW / Team Chair	\$766,959.58	\$731,518.98	\$781,113.62	\$916,154.41	\$696,160.02	\$831,294.82	\$684,968.31	(\$146,326.51)	-17.60%
				<i>Detail: Special Education District Program Teacher: 11.0 FTE, Team Chairs 3.6 FTE</i>						
103	Salary SPED Teacher - Bagnall	\$600,793.24	\$541,979.16	\$515,695.05	\$509,043.79	\$385,637.51	\$630,723.95	\$491,172.41	(\$139,551.54)	-22.13%
				<i>Detail: Special Education Teacher: 7.0 FTE</i>						
104	Salary SPED Teacher - Donaghue	\$325,900.29	\$336,728.13	\$341,840.98	\$350,715.67	\$351,403.81	\$406,867.26	\$373,952.26	(\$32,915.00)	-8.09%
				<i>Detail: Special Education Teacher: 5.0 FTE</i>						
105	Salary SPED Teacher - Page	\$372,297.78	\$380,959.60	\$447,958.10	\$382,436.55	\$549,051.57	\$498,333.46	\$587,453.29	\$89,119.83	17.88%
				<i>Detail: Special Education Teacher: 8.5 FTE</i>						

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
106	Salary SPED Teacher - Sweetsir	\$348,195.20	\$356,900.09	\$414,766.57	\$398,359.78	\$388,661.89	\$378,838.93	\$327,391.14	(\$51,447.79)	-13.58%
				<i>Detail: Special Education Teacher: 4.5 FTE</i>						
107	Salary SPED Teacher - MS	\$435,308.95	\$442,491.86	\$469,729.38	\$507,068.04	\$460,368.58	\$522,744.77	\$496,962.15	(\$25,782.62)	-4.93%
				<i>Detail: Special Education Teacher: 6.5 FTE</i>						
108	Salary SPED Teacher - HS	\$580,032.09	\$501,079.86	\$534,836.32	\$488,673.34	\$575,739.09	\$517,032.92	\$536,824.80	\$19,791.88	3.83%
				<i>Detail: Special Education Teacher: 8.1 FTE</i>						
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Computer Teacher - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Technology Teacher: 1.0 FTE</i>						
109	Salary Computer Teacher - HS	\$50,617.57	\$49,320.51	\$52,594.62	\$55,257.23	\$59,505.99	\$59,505.99	\$60,993.65	\$1,487.66	2.50%
				<i>Detail: Technology Teacher: 1.0 FTE</i>						
110	SALARY DIST WIDE ENRICH TEACH	\$101,230.37	\$98,641.02	\$50,553.53	\$51,817.36	\$53,112.79	\$53,112.79	\$55,257.22	\$2,144.43	4.04%
				<i>Detail: Instrumental String Teacher: 1.0 FTE</i>						
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
111	Salary Reading Teacher-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$78,846.25	\$0.00	\$80,817.40	\$80,817.40	#DIV/0!
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
112	Salary Reading Teacher-Donaghue	\$31,538.50	\$32,326.96	\$33,135.14	\$34,135.14	\$73,584.01	\$35,135.14	\$76,358.85	\$41,223.71	117.33%
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
113	Salary Reading Teacher-Page	\$58,573.26	\$60,037.59	\$62,538.53	\$50,553.53	\$53,112.79	\$53,112.79	\$55,257.22	\$2,144.43	4.04%
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
	Salary Reading Teacher-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Reading Teacher-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
114	Salary Reading Teacher-HS	\$48,863.48	\$50,553.53	\$84,908.79	\$87,031.51	\$88,031.51	\$87,031.51	\$91,207.29	\$4,175.78	4.80%
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
	Salary Literacy Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL SUPERVISOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL SUPERVISOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
115	Salary Team Leaders - Bagnall	\$9,000.00	\$11,250.00	\$13,500.00	\$15,375.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
116	Salary Team Leaders - Donaghue	\$2,500.00	\$5,625.00	\$6,000.00	\$8,456.25	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
117	Salary Team Leaders - Page	\$12,500.00	\$12,500.00	\$16,500.00	\$13,837.50	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
118	Salary Team Leaders - Sweetsir	\$4,000.00	\$4,375.00	\$6,000.00	\$6,918.75	\$7,000.00	\$8,930.32	\$7,000.00	(\$1,930.32)	-21.62%
				<i>Detail: Teacher Leadership Stipends</i>						
119	Salary Team Leaders - MS	\$5,000.00	\$7,500.00	\$9,000.00	\$9,225.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
120	Salary Team Leaders - HS	\$4,000.00	\$5,000.00	\$6,000.00	\$6,150.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
121	Salary Dept Head - Art	\$38,576.96	\$39,354.38	\$40,239.01	\$41,176.51	\$35,812.60	\$41,705.93	\$40,174.99	(\$1,530.94)	-3.67%
				<i>Detail: .4 FTE Department Head Salary</i>						
122	Salary Dept Head - Foreign Lang	\$34,022.32	\$26,826.25	\$26,024.55	\$28,385.76	\$25,007.39	\$29,025.41	\$31,316.17	\$2,290.76	7.89%
				<i>Detail: .4 FTE Department Head Salary</i>						
123	Salary Dept Head - English	\$40,985.14	\$41,813.44	\$42,718.85	\$43,646.83	\$36,682.92	\$42,505.93	\$43,458.58	\$952.65	2.24%
				<i>Detail: .4 FTE Department Head Salary</i>						
	Salary Dept Head - Phys Ed/Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
124	Salary Dept Head - Math	\$39,388.50	\$40,176.96	\$41,041.39	\$41,927.43	\$34,812.60	\$41,635.61	\$42,566.50	\$930.89	2.24%
				<i>Detail: .4 FTE Department Head Salary</i>						
125	Salary Dept Head - Science	\$16,580.52	\$34,360.02	\$34,265.51	\$35,566.73	\$27,062.89	\$34,285.90	\$35,159.02	\$873.12	2.55%
				<i>Detail: .4 FTE Department Head Salary</i>						
126	Salary Dept Head - Social Studies	\$41,385.14	\$42,213.52	\$43,118.85	\$42,776.51	\$35,812.60	\$39,949.97	\$40,818.72	\$868.75	2.17%
				<i>Detail: .4 FTE Department Head Salary</i>						
127	Salary Dept Head - Guidance	\$0.00	\$0.00	\$0.00	\$26,930.23	\$27,739.46	\$27,739.46	\$28,432.95	\$693.49	2.50%
128	Salary Dept Head-Special Ed	\$41,376.96	\$42,185.09	\$43,069.77	\$43,976.51	\$35,812.60	\$44,035.61	\$44,566.50	\$530.89	1.21%
				<i>Detail: .4 FTE Department Head Salary</i>						
129	Salary Medical/Therapist Serv	\$319,553.23	\$336,528.95	\$499,308.82	\$513,945.93	\$747,666.79	\$747,666.79	\$754,201.54	\$6,534.75	0.87%
				<i>Detail: 10.85 FTE OT, PT, Speech Lang Path, BCBA, COTA, ELL Services</i>						
130	Contract Serv - SPED Therapists	\$176,849.13	\$452,183.35	\$259,777.53	\$235,709.83	\$325,000.00	\$325,000.00	\$325,000.00	\$0.00	0.00%
				<i>Detail: Home Services, Technology Evaluations, and other Special Education Services</i>						
	Travel Reimb - SPED Therapists	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REGULAR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
131	Salary Subs	\$50,532.75	\$41,714.10	\$48,526.72	\$46,658.00	\$41,230.28	\$41,230.28	\$45,632.94	\$4,402.66	10.68%
				<i>Budget Based on the prior 3 year average usage of substitutes</i>						
132	Salary Subs	\$45,058.64	\$51,605.00	\$54,885.75	\$50,421.00	\$42,600.50	\$42,600.50	\$52,303.92	\$9,703.42	22.78%
				<i>Budget Based on the prior 3 year average usage of substitutes</i>						
133	Long Term Subs	\$28,724.70	\$12,679.60	\$66,355.22	\$0.00	\$30,000.00	\$34,061.46	\$30,000.00	(\$4,061.46)	-11.92%
				<i>Based on one long term leave of an employee</i>						

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
134	Long Term Subs	\$25,091.29	\$0.00	\$18,314.57	\$128,936.16	\$30,000.00	\$71,221.71	\$30,000.00	(\$41,221.71)	-57.88%
				<i>Based on one long term leave of an employee</i>						
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
135	Salary Subs	\$48,515.00	\$72,939.00	\$54,246.50	\$47,645.75	\$46,924.52	\$46,924.52	\$58,277.08	\$11,352.56	24.19%
				<i>Budget Based on the prior 3 year average usage of substitutes</i>						
136	Salary Subs	\$38,895.00	\$42,367.00	\$38,366.75	\$47,024.50	\$50,516.46	\$50,516.46	\$42,586.08	(\$7,930.38)	-15.70%
				<i>Budget Based on the prior 3 year average usage of substitutes</i>						
137	Salary Subs	\$47,842.50	\$41,623.36	\$34,224.97	\$46,692.00	\$58,566.83	\$58,566.83	\$40,846.78	(\$17,720.05)	-30.26%
				<i>Budget Based on the prior 3 year average usage of substitutes</i>						
138	Salary Subs	\$29,012.50	\$32,701.75	\$66,087.25	\$39,069.50	\$39,876.25	\$39,876.25	\$45,952.83	\$6,076.58	15.24%
				<i>Budget Based on the prior 3 year average usage of substitutes</i>						
139	Long Term Subs	\$79,468.34	\$66,679.43	\$12,561.63	\$46,115.98	\$30,000.00	\$35,073.65	\$30,000.00	(\$5,073.65)	-14.47%
				<i>Based on one long term leave of an employee</i>						
140	Long Term Subs	\$0.00	\$32,257.58	\$20,665.53	\$25,276.77	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
141	Long Term Subs	\$8,462.94	\$20,659.53	\$60,341.67	\$36,744.41	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
142	Long Term Subs	\$0.00	\$34,441.18	\$63,817.79	\$107,871.03	\$30,000.00	\$97,638.77	\$30,000.00	(\$67,638.77)	-69.27%
				<i>Based on one long term leave of an employee</i>						
143	Salary Building Aide - Bagnall	\$25,435.30	\$20,081.70	\$20,845.36	\$29,902.01	\$27,823.15	\$27,823.15	\$28,518.73	\$695.58	2.50%
				<i>Detail: Recess and Lunch Aides</i>						
144	Salary Building Aide - Donaghue	\$800.00	\$4,479.30	\$4,705.25	\$4,736.48	\$4,266.38	\$4,266.38	\$4,373.04	\$106.66	2.50%
145	Salary Building Aide - Page	\$15,063.33	\$16,787.53	\$22,396.00	\$17,656.75	\$17,065.52	\$17,065.52	\$17,492.16	\$426.64	2.50%
				<i>Detail: Recess and Lunch Aides</i>						
	Salary PreSchool Aides - Page	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
146	Salary Building Aide - Sweetsir	\$5,867.44	\$5,796.49	\$5,723.59	\$5,554.88	\$4,704.41	\$4,704.41	\$4,822.02	\$117.61	2.50%
				<i>Detail: Recess and Lunch Aides</i>						
	Salary PreSchool Aides-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
147	Salary Building Aide - MS	\$0.00	\$0.00	\$0.00	\$19,555.87	\$0.00	\$9,161.10	\$9,390.13	\$229.03	2.50%
148	Salary Building Aide - HS	\$21,885.00	\$21,971.25	\$22,537.50	\$22,578.53	\$23,548.81	\$23,548.81	\$24,137.53	\$588.72	2.50%
				<i>Detail: Recess and Lunch Aides</i>						
	Paraprofessionals Educational Benefit	\$21,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Contractual benefit for Paraprofessionals who attain Associates or Bachelors Degree (Included in Salary Lines)</i>						

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
149	Salary Kindergarten Para - Bagnall	\$0.00	\$0.00	\$4,153.80	\$75,287.87	\$0.00	\$8,547.60	\$0.00	(\$8,547.60)	-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	\$22,932.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
150	Salary Kindergarten Para - Sweetsir	\$0.00	\$0.00	\$0.00	\$23,631.91	\$0.00	\$24,530.30	\$0.00	(\$24,530.30)	-100.00%
151	Salary ESP SPED District Wide	\$246,896.67	\$330,039.40	\$230,866.97	\$67.58	\$576,803.45	\$205,074.10	\$85,298.52	(\$119,775.58)	-58.41%
	<i>Detail: 27.0 FTE Paraprofessional offset by \$550,000.00 in IDEA entitlement grant</i>									
152	Salary SPED Paraprofessional-Bagnall	\$102,074.40	\$79,912.78	\$145,638.88	\$1,741.04	\$204,590.53	\$132,696.56	\$239,382.50	\$106,685.94	80.40%
	<i>Detail: 10.5 FTE Paraprofessional</i>									
153	Salary Preschl Paraprofessional-Bagnall	\$0.00	\$0.00	\$8,637.45	\$27,393.95	\$0.00	\$17,945.30	\$0.00	(\$17,945.30)	-100.00%
154	Salary SPED Paraprofessional-Donaghue	\$150,974.44	\$145,078.36	\$140,586.75	\$140,096.70	\$148,516.97	\$114,842.87	\$163,090.91	\$48,248.04	42.01%
	<i>Detail: 7 FTE Paraprofessional</i>									
	Salary Preschl Paraprofessional-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
155	Salary SPED Paraprofessional-Page	\$131,735.01	\$132,260.59	\$139,966.18	\$14,452.46	\$222,622.86	\$80,087.49	\$236,917.84	\$156,830.35	195.82%
	<i>Detail: 10.0 FTE Paraprofessional</i>									
156	Salary Preschl Paraprofessional-Page	\$0.00	\$0.00	\$10,079.42	\$36,182.36	\$0.00	\$34,434.75	\$0.00	(\$34,434.75)	-100.00%
157	Salary SPED Paraprofessional-Sweetsir	\$40,336.22	\$59,213.50	\$56,084.69	\$151,215.54	\$93,342.73	\$87,979.29	\$117,276.85	\$29,297.56	33.30%
	<i>Detail: 6.0 FTE Paraprofessional</i>									
158	Salary Preschl Paraprofessional-Sweetsir	\$0.00	\$0.00	\$0.00	\$10,803.24	\$0.00	\$19,785.90	\$0.00	(\$19,785.90)	-100.00%
159	Salary SPED Paraprofessional-MS	\$87,674.88	\$80,230.28	\$87,779.79	\$127,070.39	\$115,482.38	\$50,879.94	\$81,324.35	\$30,444.41	59.84%
	<i>Detail: 3.4 FTE Paraprofessional</i>									
160	Salary SPED Paraprofessional-HS	\$97,612.65	\$102,307.39	\$123,082.03	\$217,675.75	\$109,929.52	\$166,048.97	\$130,242.58	(\$35,806.39)	-21.56%
	<i>Detail: 5.6 FTE Paraprofessional</i>									
161	SALARY Summer Program SPED	\$72,680.98	\$71,064.94	\$85,864.62	\$94,421.98	\$100,000.00	\$85,000.00	\$100,000.00	\$15,000.00	17.65%
	<i>Detail: Salary for professional staff to work with students in the summer per IEP requirements. No rate increase for FY 21</i>									
	SALARY AIDES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
162	Salary Tutor SPED District Wide	\$13,838.78	\$20,483.50	\$22,278.46	\$15,601.86	\$50,000.00	\$35,000.00	\$50,000.00	\$15,000.00	42.86%
	<i>Detail: Tutoring funds for students who are homebound/hospitalized. No rate increased for FY 21</i>									
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$114.84	\$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!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
163	Salary Media Professional - MS	\$73,216.58	\$45,028.20	\$36,889.28	\$28,870.55	\$29,592.31	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>Detail: .6 FTE Library/Media Specialist</i>									
164	Salary Media Professional - HS	\$80,817.40	\$82,837.84	\$84,908.79	\$87,031.51	\$88,031.51	\$89,207.30	\$90,207.30	\$1,000.00	1.12%
	<i>Detail: 1.0 FTE Library/Media Specialist</i>									

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	SALARY MEDIA SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
165	Salary Media Aide - Bagnall	\$25,400.73	\$26,158.14	\$26,943.96	\$27,609.38	\$27,992.12	\$28,711.92	\$29,418.46	\$706.54	2.46%
				<i>Detail: 1.0 FTE Library/Media Aide</i>						
	Salary Media Aide - Donaghue	\$25,855.39	\$27,064.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: .6 FTE Library/Media Aide</i>						
166	Salary Media Aide - Page	\$18,647.92	\$19,282.43	\$19,912.16	\$20,507.25	\$20,809.65	\$5,583.16	\$21,949.51	\$16,366.35	293.14%
				<i>Detail: 1.0 FTE Library/Media Aide</i>						
167	Salary Media Aide - Sweetsir	\$0.00	\$0.00	\$27,921.20	\$28,461.92	\$28,975.84	\$29,669.56	\$30,401.42	\$731.86	2.47%
				<i>Detail: .4 FTE Library/Media Aide (Combined with Donaghue)</i>						
	SALARY MEDIA AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV TEACH/COOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.00%
	SALARY PROF DEV ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COLUMN MOVEMENT RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Reserve for Column Movements to be inputted at a later date after negotiations are completed</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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$787.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PD Presenters/Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Stipends Prof Dev	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase	
168	Prof Dev Presenters/Teachers	\$1,430.00	\$5,415.75	\$4,552.39	\$5,262.00	\$48,255.00	\$45,255.00	\$10,000.00	(\$35,255.00)	-77.90%	
	<i>Teacher led professional development opportunities (stipend for leading classes, facilitating groups, etc.)</i>										
	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!	
169	Prof Dev Contract Services	\$2,358.56	\$7,676.21	\$28,381.89	\$27,146.19	\$39,500.00	\$42,500.00	\$77,755.00	\$35,255.00	82.95%	
	<i>Opening day Speaker \$2,000, PD opportunities for staff \$75,755. Funds added from Mentoring Line</i>										
	Prof Dev Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
170	Prof Dev Supplies & Materials	\$1,472.43	\$220.00	\$259.41	\$2,056.77	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00%	
	<i>Supplies and Materials for In District Professional Development Events</i>										
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	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 Memberships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PROF DEV MBR/CNF FEES/DUES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Prof Dev Memberships/Conf Fees/Dues-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Prof Dev Memberships/Conf Fees/Dues-Donaghue	\$0.00	\$9,500.00	\$9,500.00	\$8,520.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Prof Dev Memberships/Conf Fees/Dues-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Prof Dev Memberships/Conf Fees/Dues-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Prof Dev Memberships/Conf Fees/Dues-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Prof Dev Memberships/Conf Fees/Dues-HS	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	MEMBERSHIPS CONF FEES &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
171	Prof Dev Memberships/Conf Fees/Dues	\$4,393.87	\$3,786.12	\$7,033.00	\$5,941.65	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	
	<i>Memberships and dues for Central office employees: MASS, MASBO, etc.</i>										
	Prof Dev Subscriptions & Books-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Prof Dev Subscriptions & Books-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	Prof Dev Subscriptions & Books - Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SUBSCRIPTIONS & BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
172	Tuition Reimbursement/Other	\$21,044.70	\$25,965.04	\$38,222.13	\$36,134.59	\$49,750.00	\$49,750.00	\$49,750.00	\$0.00	0.00%
	<i>Reimbursement by contract: \$45,000 for teachers contract, \$3,000 for Nurses, \$1,750 for Paraprofessionals</i>									
	Prof Dev Tuition Reimb-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Middle School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV TUITION SUPT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
173	Prof Dev Travel & Accomodations	\$0.00	\$721.35	\$0.00	\$4,229.70	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
	<i>Travel Reimbursement for all staff members for Professional Development Opportunities</i>									
	SPED TRANS PROF DEV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED Prof Dev Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
174	SPED Prof Dev Mbr/Conf Fees/Dues	\$4,244.20	\$2,335.00	\$4,915.00	\$3,529.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	<i>Professional Development for Special Education Staff members</i>									
	SPED Tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED TRANS TRAVEL & ACCOM	\$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 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	#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	#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	#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!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	Textbooks & Periodicals-Foreign Language	\$0.00	\$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	\$3,966.21	\$2,587.99	\$3,983.34	\$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	\$1,876.58	\$2,110.23	\$258.03	\$476.59	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$1,622.51	\$0.00	\$1,936.96	\$2,272.92	\$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	\$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 CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS CON & FAM	\$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 TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$9,769.48	\$5,163.86	\$5,078.79	\$3,303.40	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$1,883.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$6,312.17	\$12,472.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$1,754.47	\$1,947.89	\$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-Math	\$517.77	\$0.00	\$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	\$422.99	\$457.03	\$693.07	\$834.52	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$2,443.92	\$721.03	\$937.38	\$1,044.22	\$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!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	Textbooks & Periodicals-Science	\$0.00	\$4,166.42	\$3,926.57	\$3,060.73	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$379.10	\$44.23	\$0.00	\$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	\$643.70	\$0.00	\$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	\$1,812.14	\$3,865.20	\$100.75	\$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	\$19.87	\$0.00	\$0.00	\$0.00	\$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	\$693.95	\$614.10	\$0.00	\$0.00	\$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	\$489.55	\$0.00	\$781.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$1,355.95	\$0.00	\$1,360.41	\$1,007.78	\$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!
	TEXTBOOKS & PERIODICALS Sped DW-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Sweetsir	\$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 DW-HS	\$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	\$1,100.55	\$864.00	\$0.00	\$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	\$279.35	\$162.00	\$0.00	\$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	\$0.00	\$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	\$4,087.51	\$689.70	\$724.23	\$612.95	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$1,298.91	\$11,298.73	\$1,553.21	\$2,746.62	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$6,131.16	\$6,958.31	\$6,222.82	\$6,555.89	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	Textbooks & Periodicals Reading	\$380.00	\$148.84	\$6,100.49	\$2,290.01	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$352.70	\$7.90	\$58.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$0.00	\$1,498.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$988.26	\$979.29	\$82.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$480.34	\$393.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$363.97	\$0.00	\$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	\$1,561.93	\$499.44	\$483.10	\$696.14	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$632.13	\$500.77	\$141.06	\$431.16	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$76.00	\$116.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$508.60	\$461.14	\$1,490.50	\$1,283.06	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$0.00	\$200.53	\$0.00	\$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	\$450.70	\$499.36	\$461.82	\$722.01	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$346.98	\$149.00	\$1,935.00	\$1,940.82	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$183.98	\$51.97	\$0.00	\$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	\$0.00	\$39.37	\$0.00	\$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	\$4,893.15	\$630.91	\$5,566.28	\$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	\$6,863.30	\$1,255.69	\$0.00	\$2,006.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$709.71	\$121.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$69.96	\$0.00	\$0.00	\$1,137.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$1,676.00	\$708.18	\$3,105.12	\$2,866.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$9,662.67	\$18,603.70	\$35,076.67	\$46,124.46	\$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	\$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	\$1,270.61	\$934.52	\$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 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!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	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	\$645.72	\$374.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$178.18	\$347.32	\$487.78	\$465.66	\$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	\$831.76	\$591.20	\$232.60	\$282.43	\$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!
	INSTR EQUIP CON & FAM EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$838.71	\$59.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$87.94	\$41.77	\$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 - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$1,898.87	\$1,244.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$0.00	\$0.00	\$99.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$500.00	\$623.55	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$2,281.57	\$2,132.76	\$4,141.59	\$2,130.73	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$1,115.52	\$1,656.49	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$80.72	\$55.94	\$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!
	INSTR EQUIP KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
175	Instr Equipment SPED DW	\$537.92	\$983.47	\$1,034.50	\$600.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	INSTR EQUIP Sped DW-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped DW-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped DW-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped DW-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped DW-MS	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	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	\$90.82	\$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!
	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	\$90.99	\$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	\$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!
	INSTR EQUIP CIS/TECH	\$11,395.12	\$15,724.14	\$12,845.31	\$15,174.26	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$1,479.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$475.46	\$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!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
176	Copier Supplies	\$3,815.80	\$3,992.90	\$6,050.62	\$8,821.01	\$4,000.00	\$4,000.00	\$8,000.00	\$4,000.00	100.00%
177	Copier Supplies	\$1,244.00	\$1,062.53	\$1,466.00	\$2,679.95	\$2,500.00	\$2,500.00	\$3,500.00	\$1,000.00	40.00%
178	Copier Supplies	\$0.00	\$972.69	\$908.22	\$2,408.53	\$4,000.00	\$4,000.00	\$6,000.00	\$2,000.00	50.00%
179	Copier Supplies	\$0.00	\$1,379.20	\$1,940.40	\$3,711.59	\$1,500.00	\$1,500.00	\$4,500.00	\$3,000.00	200.00%
180	Copier Supplies	\$3,423.89	\$3,898.70	\$4,555.70	\$3,593.31	\$4,000.00	\$4,000.00	\$6,000.00	\$2,000.00	50.00%
181	Copier Supplies	\$4,316.77	\$4,959.99	\$13,331.81	\$11,996.82	\$5,000.00	\$5,000.00	\$15,000.00	\$10,000.00	200.00%
	Copier Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
182	Copier Lease/Purchase	\$14,726.64	\$14,726.64	\$14,726.64	\$14,726.64	\$14,726.65	\$14,726.65	\$14,726.65	\$0.00	0.00%
183	Copier Lease/Purchase	\$10,377.66	\$11,603.58	\$12,749.33	\$12,714.00	\$12,714.00	\$12,714.00	\$12,714.00	\$0.00	0.00%
184	Copier Lease/Purchase	\$15,959.01	\$14,386.85	\$14,619.48	\$14,831.76	\$14,831.76	\$14,831.76	\$14,831.76	\$0.00	0.00%
185	Copier Lease/Purchase	\$11,866.26	\$7,500.00	\$7,418.55	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
186	Copier Lease/Purchase	\$14,029.86	\$18,936.40	\$22,908.36	\$23,072.70	\$23,072.70	\$23,072.70	\$23,072.70	\$0.00	0.00%
187	Copier Lease/Purchase	\$25,390.32	\$21,324.42	\$19,864.56	\$29,570.50	\$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!
188	Inst. Supplies - DW	\$0.00	\$0.00	\$16,690.09	\$85,312.62	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
189	Instr Supplies Inter-Disc	\$18,791.07	\$19,013.91	\$24,569.16	\$26,749.36	\$62,674.56	\$60,109.82	\$60,779.16	\$669.34	1.11%
	<i>Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season</i>									
190	Instr Supplies Inter-Disc	\$7,284.34	\$8,868.73	\$9,512.94	\$9,363.27	\$29,694.60	\$29,694.60	\$29,062.80	(\$631.80)	-2.13%
	<i>Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season</i>									
191	Instr Supplies Inter-Disc	\$19,602.57	\$11,725.67	\$19,091.42	\$17,369.46	\$43,973.28	\$41,408.54	\$41,572.44	\$163.90	0.40%
	<i>Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season</i>									
192	Instr Supplies Inter-Disc	\$4,591.40	\$6,728.77	\$7,637.73	\$9,695.16	\$29,189.16	\$26,624.42	\$28,178.28	\$1,553.86	5.84%
	<i>Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season</i>									
193	Instr Supplies Inter-Disc	\$16,260.61	\$12,882.37	\$11,578.16	\$16,473.79	\$54,159.84	\$47,747.95	\$53,479.44	\$5,731.49	12.00%
	<i>Middle School Per Pupil Allocation (\$136.08/per pupil) to be divided among lines by Principals during budget season</i>									
194	Instr Supplies Inter-Disc	\$17,673.92	\$25,104.12	\$12,883.93	\$14,515.97	\$116,017.92	\$109,606.03	\$116,484.48	\$6,878.45	6.28%
	<i>High School Per Pupil Allocation (\$155.52/per pupil) to be divided among lines by Principals during budget season</i>									
	Instr Supplies - Art	\$2,569.94	\$1,869.99	\$1,410.17	\$2,093.58	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$478.72	\$853.65	\$0.00	\$498.91	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$1,745.46	\$1,635.80	\$1,486.01	\$1,458.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$532.38	\$804.26	\$455.36	\$484.44	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$2,989.38	\$3,113.87	\$2,793.38	\$743.35	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$6,872.55	\$6,529.06	\$6,272.71	\$6,616.40	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	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	\$500.00	\$0.00	\$1,088.68	\$1,739.56	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES ENG LANG	\$0.00	\$0.00	\$513.47	\$853.27	\$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	\$2,243.85	\$1,186.11	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$52.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$481.98	\$499.55	\$1,806.60	\$1,585.88	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$0.00	\$0.00	\$415.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$1,840.00	\$596.46	\$435.37	\$258.94	\$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!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	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	\$1,209.12	\$1,620.28	\$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	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$3,153.08	\$4,992.21	\$2,329.42	\$2,762.09	\$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	\$141.77	\$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	\$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	\$4,169.63	\$5,725.53	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$179.66	\$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	\$1,695.03	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$1,315.25	\$1,162.43	\$785.53	\$672.64	\$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!
	Instru Supplies - Music	\$0.00	\$0.00	\$1,003.08	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$328.70	\$348.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$0.00	\$1,551.91	\$1,501.39	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$341.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$1,107.59	\$173.21	\$1,452.44	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$0.00	\$0.00	\$1,564.54	\$1,565.08	\$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	\$835.55	\$356.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$3,292.54	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$0.00	\$56.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$57.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$2,189.46	\$2,979.08	\$1,674.32	\$2,776.64	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$9,280.28	\$9,010.77	\$7,398.86	\$7,717.34	\$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	\$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!
	Instruc Supplies - Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	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!
	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	\$643.44	\$621.71	\$1,199.06	\$849.77	\$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	\$815.14	\$576.19	\$249.97	\$590.23	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$1,689.56	\$1,324.25	\$2,366.82	\$1,583.61	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$946.50	\$1,703.88	\$1,549.90	\$3,238.44	\$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	\$39.64	\$42.84	\$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!
	Instruc Supplies - Reading	\$714.10	\$1,185.94	\$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!
	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	\$300.00	\$450.00	\$265.00	\$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	\$33,616.17	\$0.00	\$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	\$534.90	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERVICE FOREIGN LANG	\$0.00	\$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!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	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	\$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 MUSIC	\$0.00	\$141.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$237.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$660.00	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$773.00	\$310.00	\$618.33	\$449.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$6,268.11	\$6,755.99	\$5,235.07	\$7,250.57	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$0.00	\$185.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$422.10	\$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	#DIV/0!
	CONTR SERVICE MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$2,982.05	\$3,000.00	\$2,975.50	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$1,980.52	\$1,600.00	\$1,600.00	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SER SPED DIST WIDE	\$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!
	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!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	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	\$1,419.00	\$607.44	\$140.72	\$187.44	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$1,751.63	\$0.00	\$137.22	\$3,643.03	\$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	\$3,568.12	\$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	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	MEDIA CENTER TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA COMP EQUIP	\$0.00	\$2,792.16	\$1,402.50	\$0.00	\$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	\$2,723.00	\$2,519.00	\$2,160.00	\$0.00	\$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	\$794.65	\$1,440.26	\$1,578.60	\$2,174.60	\$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	\$3,254.60	\$2,248.55	\$829.28	\$878.56	\$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!
195	SALARY ADJ COUNSELOR	\$75,046.99	\$76,923.17	\$78,846.25	\$80,817.41	\$82,837.84	\$152,899.78	\$158,054.42	\$5,154.64	3.37%
196	SALARY ADJ COUNSELOR	\$27,220.31	\$27,900.82	\$29,753.00	\$6,965.38	\$32,841.75	\$0.00	\$32,841.75	\$32,841.75	#DIV/0!
197	SALARY ADJ COUNSELOR	\$64,712.79	\$54,084.45	\$67,234.09	\$69,348.65	\$71,082.37	\$58,054.63	\$62,518.48	\$4,463.85	7.69%
198	SALARY ADJ COUNSELOR	\$27,220.31	\$27,900.82	\$29,753.00	\$6,965.38	\$32,841.75	\$0.00	\$32,841.75	\$32,841.75	#DIV/0!
199	SALARY GUIDANCE/ADJ COUNSELORS	\$126,864.35	\$130,035.97	\$129,328.51	\$140,323.40	\$117,194.24	\$64,081.45	\$65,683.49	\$1,602.04	2.50%
200	SALARY GUIDANCE/ADJ COUNSELORS	\$244,201.94	\$251,331.94	\$257,798.73	\$240,935.40	\$247,687.82	\$302,113.87	\$317,115.75	\$15,001.88	4.97%
201	GUID INSTR STIPEND	\$4,250.00	\$4,250.05	\$4,306.25	\$4,363.91	\$4,350.00	\$4,423.01	\$4,350.00	(\$73.01)	-1.65%
	SALARY GUIDANCE SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
202	SALARY GUIDANCE SECRETARY	\$42,528.12	\$42,991.92	\$43,908.80	\$45,011.20	\$46,134.40	\$46,489.28	\$48,451.51	\$1,962.23	4.22%
203	GUIDANCE CONTRACT SERVICE	\$6,549.15	\$3,500.00	\$4,581.99	\$7,511.99	\$3,500.00	\$6,072.00	\$3,500.00	(\$2,572.00)	-42.36%
	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!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase	
	GUIDANCE SUPPLIES	\$0.00	\$147.62	\$0.00	\$156.45	\$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!	
204	GUIDANCE SUPPLIES	\$813.69	\$475.00	\$292.95	\$174.81	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!	
	GUIDANCE PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	GUIDANCE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TESTING SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PSYCH TESTING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PSYCH TESTING SUP & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
205	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$56,407.19	\$76,172.71	\$78,461.63	\$89,207.30	\$93,437.48	\$4,230.18	4.74%	
	PSYCH INSTR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
206	SALARY DW SCHOOL PSYCHOLOGISTS	\$345,617.29	\$331,357.15	\$285,815.77	\$309,942.93	\$316,855.56	\$287,703.59	\$294,896.17	\$7,192.58	2.50%	
	<i>Detail: 3.5 FTE District Wide School Psychologists</i>										
	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!	
	SALARY ATTENDANCE OFFICER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
207	SALARY NURSE	\$59,331.62	\$64,722.02	\$66,007.05	\$67,657.22	\$69,688.59	\$69,688.59	\$71,430.80	\$1,742.21	2.50%	
	<i>Detail: 1.0 School Based Nurse</i>										
208	SALARY NURSE	\$68,434.56	\$70,656.21	\$75,046.99	\$76,046.99	\$77,046.99	\$77,046.99	\$58,638.66	(\$18,408.33)	-23.89%	
	<i>Detail: 1.0 School Based Nurse</i>										
209	SALARY NURSE	\$74,932.58	\$47,108.40	\$49,320.51	\$50,553.52	\$52,594.62	\$52,594.62	\$55,257.23	\$2,662.61	5.06%	
	<i>Detail: 1.0 School Based Nurse</i>										
210	SALARY NURSE	\$66,137.00	\$71,656.21	\$77,948.16	\$80,383.75	\$80,817.41	\$81,422.17	\$82,817.40	\$1,395.23	1.71%	
	<i>Detail: 1.0 School Based Nurse</i>										
211	SALARY NURSE	\$50,884.92	\$54,676.85	\$58,054.63	\$62,518.48	\$64,081.45	\$64,081.45	\$67,325.57	\$3,244.12	5.06%	
	<i>Detail: 1.0 School Based Nurse</i>										
212	SALARY NURSE	\$77,427.43	\$80,090.26	\$82,837.84	\$84,908.79	\$85,908.79	\$85,908.79	\$89,031.50	\$3,122.71	3.63%	
	<i>Detail: 1.0 School Based Nurse</i>										
	SALARY NURSE SUBS	\$0.00	\$0.00	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY NURSE SUBS	\$260.00	\$0.00	\$520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	SALARY NURSE SUBS	\$250.00	\$0.00	\$0.00	\$1,740.00	\$0.00	\$980.00	\$0.00	(\$980.00)	-100.00%
	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	#DIV/0!
213	Salary Nurse Subs	\$3,375.00	\$1,318.57	\$3,760.00	\$3,300.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>									
214	Salary Nurse Subs	\$2,170.00	\$9,295.00	\$980.00	\$1,960.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>									
215	Salary Nurse Subs	\$1,145.00	\$998.21	\$1,765.00	\$1,385.00	\$1,550.00	\$570.00	\$1,550.00	\$980.00	171.93%
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>									
216	Salary Nurse Subs	\$1,150.00	\$910.00	\$1,120.00	\$1,835.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>									
217	Salary Nurse Subs	\$1,472.50	\$1,560.00	\$1,120.00	\$1,400.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>									
218	Salary Nurse Subs	\$1,915.00	\$2,300.00	\$2,100.00	\$2,950.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>									
	Contract Services-Health DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
219	HEALTH SERV CONTR SERVICE	\$0.00	\$160.00	\$65.00	\$65.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
	<i>\$300.00 to each school for equipment maintenance, such as preventative maintenance for eye testing machines along with Health Speaker</i>									
220	HEALTH SERV CONTR SERVICE	\$210.00	\$210.00	\$120.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
	<i>\$300.00 to each school for equipment maintenance, such as preventative maintenance for eye testing machines along with Health Speaker</i>									
221	HEALTH SERV CONTR SERVICE	\$160.00	\$210.00	\$120.00	\$120.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
	<i>\$300.00 to each school for equipment maintenance, such as preventative maintenance for eye testing machines along with Health Speaker</i>									
222	HEALTH SERV CONTR SERVICE	\$60.00	\$0.00	\$65.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
	<i>\$200.00 to each school for equipment maintenance, such as preventative maintenance for eye testing machines</i>									
223	HEALTH SERV CONTR SERVICE	\$60.00	\$110.00	\$120.00	\$120.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
	<i>\$200.00 to each school for equipment maintenance, such as preventative maintenance for eye testing machines</i>									
224	HEALTH SERV CONTR SERVICE	\$110.00	\$145.00	\$120.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
	<i>\$200.00 to each school for equipment maintenance, such as preventative maintenance for eye testing machines</i>									
	HEALTH SERV. PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>Periodicals removed in Fy15 budget proposal</i>									
	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!
	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!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
225	MEDICAL/HEALTH SUPPLIES	\$1,616.79	\$1,346.31	\$1,801.46	\$1,868.12	\$1,389.60	\$1,389.60	\$1,350.60	(\$39.00)	-2.81%
			<i>Detail: \$2.60 per student for Medical Supplies + \$100 for Narcan</i>							
226	MEDICAL/HEALTH SUPPLIES	\$591.99	\$842.89	\$606.39	\$442.86	\$711.00	\$711.00	\$698.00	(\$13.00)	-1.83%
			<i>Detail: \$2.60 per student for Medical Supplies + \$100 for Narcan</i>							
227	MEDICAL/HEALTH SUPPLIES	\$915.08	\$871.31	\$721.00	\$872.21	\$1,004.80	\$1,004.80	\$955.40	(\$49.40)	-4.92%
			<i>Detail: \$2.60 per student for Medical Supplies + \$100 for Narcan</i>							
228	MEDICAL/HEALTH SUPPLIES	\$451.82	\$496.78	\$491.49	\$617.99	\$700.60	\$700.60	\$679.80	(\$20.80)	-2.97%
			<i>Detail: \$2.60 per student for Medical Supplies + \$100 for Narcan</i>							
229	MEDICAL/HEALTH SUPPLIES	\$607.48	\$599.58	\$625.87	\$738.97	\$1,134.80	\$1,134.80	\$1,121.80	(\$13.00)	-1.15%
			<i>Detail: \$2.60 per student for Medical Supplies + \$100 for Narcan</i>							
230	MEDICAL/HEALTH SUPPLIES	\$1,820.08	\$1,272.33	\$1,342.31	\$917.06	\$2,039.60	\$2,039.60	\$2,047.40	\$7.80	0.38%
			<i>Detail: \$2.60 per student for Medical Supplies + \$100 for Narcan</i>							
	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!
	MEDICAL/HEALTH EQUIPMENT	\$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!
	NURSES TUITION REIMBURSE	\$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	#DIV/0!
	SALARY DRIVERS ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY DRIVERS FIELD TRI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COURIER	\$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	#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!
231	Pupil Transportation	\$972,243.84	\$980,453.40	\$1,038,452.80	\$1,149,497.00	\$1,263,472.00	\$1,253,472.00	\$1,200,000.00	(\$53,472.00)	-4.27%
			<i>Detail: Yellow Bus Contract. Re-bid in FY18. Elimination of Student fee (\$40,000) in FY15. Two routes reduced in FY 20.</i>							
232	Transportation - Homeless	\$5,140.00	\$19,506.24	\$4,435.20	\$1,155.00	\$25,000.00	\$30,000.00	\$25,000.00	(\$5,000.00)	-16.67%
			<i>Detail: Federally Mandated transportaiton under McKinney-Vento Homeless Act; Increase for additional Homeless Students</i>							
	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!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	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!
	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!
233	SPED Transportation Contract Services	\$525,322.72	\$533,011.33	\$739,943.90	\$923,076.84	\$325,000.00	\$1,059,247.42	\$1,229,850.00	\$170,602.58	16.11%
		<i>Detail: New contract with Durham Transportation for Special Education in and out of district transportation through FY 2022.</i>								
	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!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	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	\$18,173.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
234	Salary Athletic Director	\$49,904.50	\$51,152.11	\$60,000.00	\$58,750.00	\$60,218.75	\$60,218.75	\$61,723.96	\$1,505.21	2.50%
					<i>Detail: .5 FTE AD \$52,430.80</i>					
235	Salary Coaches	\$233,716.68	\$265,191.25	\$245,472.02	\$282,668.28	\$259,473.00	\$277,123.62	\$296,978.00	\$19,854.38	7.16%
					<i>Detail: \$296,978.00 in Coach costs for 3 seasons, including Athletic trainer (offset by \$0 in athletic fees)</i>					
236	Athletic Officials - Employees for Site Duties	\$3,169.00	\$6,390.00	\$7,183.00	\$9,407.00	\$14,950.00	\$14,950.00	\$14,950.00	\$0.00	0.00%
					<i>Detail: Athletic Game Employees and Site Managers \$38,950 (offset by \$24,000 in Athletic Fees)</i>					
237	Athletics Contract Services	\$35,744.05	\$37,125.31	\$48,350.42	\$36,271.64	\$31,000.00	\$31,000.00	\$31,000.00	\$0.00	0.00%
					<i>Detail: Ice time, Police Details, Medical Personnel (offset by \$0 in Athletic Fees)</i>					
238	Athletics Cont Services - Game Officials	\$0.00	\$17,409.63	\$36,778.50	\$35,913.55	\$43,000.00	\$43,000.00	\$43,000.00	\$0.00	0.00%
239	Athletic Equipment Maintenance	\$0.00	\$7,741.00	\$0.00	\$14,218.96	\$16,000.00	\$8,492.50	\$16,000.00	\$7,507.50	88.40%
240	Athletic Supplies	\$8,703.03	\$15,521.78	\$14,472.36	\$14,958.71	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
241	Athletic Equipment / Uniforms	\$3,500.00	\$7,753.00	\$9,779.41	\$19,482.18	\$10,000.00	\$17,507.50	\$10,000.00	(\$7,507.50)	-42.88%
	Athletic Transportation	\$67,195.37	\$29,604.05	\$45,000.00	\$18,600.65	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
					<i>Detail: Athletic Transportation \$92,000 (offset by \$92,000 in athletic fees)</i>					
	ATHLETIC TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
242	Athletic Dues & Fees	\$10,106.95	\$12,726.32	\$9,579.74	\$14,300.51	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
					<i>Detail: CAL and MIAA Dues, Tournament Fees for Various Sports</i>					
	ATHLETIC OFFICIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
243	SAT RESP DEV SALARY	\$1,450.00	\$244.14	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
244	Contract Services-DW Inst. Music	\$0.00	\$0.00	\$1,557.46	\$3,110.71	\$3,000.00	\$23,518.00	\$26,081.00	\$2,563.00	10.90%
	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!
245	SALARY XTRA CURRC STUDENT ACTV	\$2,200.00	\$4,485.42	\$3,963.60	\$5,296.73	\$21,745.00	\$21,745.00	\$21,745.00	\$0.00	0.00%
246	SALARY XTRA CURRC STUDENT ACTV	\$3,075.00	\$4,802.08	\$3,800.79	\$2,196.12	\$10,876.00	\$10,876.00	\$10,876.00	\$0.00	0.00%
247	SALARY XTRA CURRC STUDENT ACTV	\$3,750.00	\$3,843.74	\$5,902.67	\$8,474.85	\$21,745.00	\$21,745.00	\$21,745.00	\$0.00	0.00%
248	SALARY XTRA CURRC STUDENT ACTV	\$1,412.50	\$1,475.00	\$9,102.75	\$3,576.91	\$10,876.00	\$10,876.00	\$10,876.00	\$0.00	0.00%
249	SALARY XTRA CURRC STUDENT ACTV	\$15,225.00	\$22,524.71	\$22,951.76	\$20,024.02	\$21,346.00	\$21,346.00	\$21,346.00	\$0.00	0.00%
250	SALARY XTRA CURRC STUDENT ACTV	\$60,854.75	\$61,271.25	\$73,649.59	\$61,476.53	\$70,633.00	\$70,633.00	\$70,633.00	\$0.00	0.00%
251	XTRA CURR CONTR SERVICE	\$3,533.53	\$24,341.70	\$17,140.02	\$16,259.74	\$17,142.00	\$17,142.00	\$17,142.00	\$0.00	0.00%
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%

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
253	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$55.04	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
254	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%
255	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
256	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$2,451.68	\$2,088.54	\$4,512.79	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
257	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$3,951.75	\$3,238.43	\$243.17	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
	BAND TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MUSIC TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
258	XTRA CURR MEM DUES & FEES	\$10,420.00	\$10,854.10	\$9,697.58	\$11,000.00	\$11,000.00	\$8,608.00	\$10,000.00	\$1,392.00	16.17%
259	EXTRA CURR MEM DUES & FEES	\$10,420.00	\$9,014.90	\$9,589.15	\$9,258.00	\$11,000.00	\$6,584.00	\$9,000.00	\$2,416.00	36.70%
260	XTRA CURR MEM DUES & FEES	\$10,420.00	\$8,835.00	\$6,793.27	\$7,452.00	\$11,000.00	\$6,344.00	\$9,000.00	\$2,656.00	41.87%
	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	\$674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<i>Detail: Fees and Transportation for 6th Grade Team Building Trip, Funds for Club Supplies and Transportation (Eliminates all Extracurricular Fees in FY 17)</i>										
	USE OF FACILITIES - BAGNALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PAGE USE OF FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SWEETSIR USE OF FAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
261	Use of Facilities Middle School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$733.28	\$0.00	(\$733.28)	-100.00%
	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	\$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	\$396.00	\$744.48	\$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!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CROSSING GUARDS-M/S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Police Detail-H/S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE CROSS G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
262	CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$26,000.00	\$30,000.00	\$4,000.00	15.38%
	ST Debt Interest Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	CUSTODIAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
263	SALARY CUSTODIAN	\$57,022.05	\$52,054.23	\$87,008.44	\$92,445.71	\$87,204.48	\$103,386.48	\$83,231.67	(\$20,154.81)	-19.49%
	<i>Detail: 3.0 FTE Custodians at Bagnall (Budget offset of \$38,350.17 in School Choice Funds)</i>									
264	SALARY CUSTODIAN	\$9,504.67	\$9,407.12	\$9,565.50	\$11,789.00	\$46,468.20	\$21,468.20	\$47,629.90	\$26,161.70	121.86%
	<i>Detail: 2.0 FTE Custodians at Donaghue (Budget offset of \$54,887.11 in School Choice Funds)</i>									
265	SALARY CUSTODIAN	\$147,152.49	\$60,902.85	\$94,666.91	\$39,930.27	\$74,714.60	\$49,714.60	\$76,582.46	\$26,867.86	54.04%
	<i>Detail: 3.0 FTE Custodians at Page (Budget offset of \$51,600.89 in School Choice Funds)</i>									
266	SALARY CUSTODIAN	\$36,561.13	\$4,915.22	\$7,545.00	\$7,395.00	\$1,139.06	\$4,488.00	\$42,172.65	\$37,684.65	839.68%
	<i>Detail: 2.0 FTE Custodian at Sweetsir (Budget offset to B&A program of \$50,000.00)</i>									
267	SALARY CUSTODIAN	\$125,379.21	\$130,327.03	\$135,576.62	\$140,274.66	\$86,216.00	\$137,332.44	\$105,986.02	(\$31,346.42)	-22.83%
	<i>Detail: 3.0 FTE Custodian (Budget offset of \$0 in School Choice Funds)</i>									
268	SALARY CUSTODIAN	\$200,565.01	\$65,974.15	\$70,841.04	\$95,548.00	\$150,646.37	\$139,541.87	\$154,412.52	\$14,870.65	10.66%
	<i>Detail: 5.0 FTE Custodian (Budget offset of \$79,342.76 in School Choice Funds)</i>									
269	SALARY O/T CUSTODIAN	\$15,308.33	\$10,523.07	\$19,404.80	\$16,425.07	\$15,832.67	\$15,832.67	\$16,223.53	\$390.86	2.47%
	<i>Detail: All Overtime budget based on 3 years average from FY17-FY19 Actual Expenditures + 5%</i>									
270	SALARY O/T CUSTODIAN	\$2,370.63	\$8,928.46	\$6,546.25	\$3,063.57	\$6,245.87	\$6,245.87	\$6,488.40	\$242.53	3.88%
	<i>Detail: All Overtime budget based on 3 years average from FY17-FY19 Actual Expenditures + 5%</i>									
271	SALARY O/T CUSTODIAN	\$11,696.11	\$12,332.37	\$17,433.49	\$12,717.62	\$14,511.69	\$14,511.69	\$14,869.22	\$357.53	2.46%
	<i>Detail: All Overtime budget based on 3 years average from FY17-FY19 Actual Expenditures + 5%</i>									
272	SALARY O/T CUSTODIAN	\$7,290.20	\$13,406.11	\$6,947.01	\$4,568.45	\$9,675.16	\$9,675.16	\$8,722.55	(\$952.61)	-9.85%
	<i>Detail: All Overtime budget based on 3 years average from FY17-FY19 Actual Expenditures + 5%</i>									
273	SALARY O/T CUSTODIAN	\$12,797.09	\$8,138.66	\$12,103.52	\$9,653.36	\$11,563.74	\$11,563.74	\$10,463.44	(\$1,100.30)	-9.52%
	<i>Detail: All Overtime budget based on 3 years average from FY17-FY19 Actual Expenditures + 5%</i>									
274	SALARY O/T CUSTODIAN	\$28,307.59	\$39,331.40	\$39,603.24	\$47,879.55	\$37,534.78	\$37,534.78	\$44,384.97	\$6,850.19	18.25%
	<i>Detail: All Overtime budget based on 3 years average from FY17-FY19 Actual Expenditures + 5%</i>									
	Contract Services-Uniform Allocation	\$70.62	\$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 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!
275	CUSTODIAL SUPPLIES	\$17,912.76	\$18,037.91	\$16,814.83	\$18,140.23	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
276	CUSTODIAL SUPPLIES	\$9,971.92	\$11,905.10	\$11,872.73	\$11,185.50	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
277	CUSTODIAL SUPPLIES	\$10,738.47	\$10,721.32	\$9,714.61	\$12,009.18	\$12,750.00	\$12,750.00	\$12,750.00	\$0.00	0.00%
278	CUSTODIAL SUPPLIES	\$6,979.27	\$6,948.24	\$6,905.50	\$7,865.80	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
279	CUSTODIAL SUPPLIES	\$13,428.12	\$13,331.28	\$13,342.79	\$13,853.88	\$15,500.00	\$15,500.00	\$15,500.00	\$0.00	0.00%
280	CUSTODIAL SUPPLIES	\$22,902.54	\$25,973.87	\$24,482.55	\$30,701.36	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00	0.00%
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	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!
281	Gas Heat	\$51,406.66	\$63,747.16	\$66,793.81	\$83,418.88	\$75,000.00	\$75,000.00	\$90,000.00	\$15,000.00	20.00%
				<i>Bagnall increase in heating costs for FY 21</i>						
282	Gas Heat	\$35,010.02	\$33,512.89	\$49,547.56	\$56,375.18	\$55,000.00	\$55,000.00	\$65,000.00	\$10,000.00	18.18%
				<i>Donaghue increased funding for heating, additional cost due to ESCO agreement with Merrimac (payment in this account of \$7,765.68)</i>						
	Gas Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Page does not heat with Natural Gas</i>						
283	Gas Heat	\$27,328.43	\$29,889.72	\$32,884.45	\$33,791.74	\$37,000.00	\$37,000.00	\$43,000.00	\$6,000.00	16.22%
				<i>Sweetsir increased funding for heating, additional cost due to ESCO agreement with Merrimac (payment in this account of \$7,765.68)</i>						
284	Gas Heat	\$55,323.03	\$61,614.88	\$58,731.18	\$60,949.99	\$70,000.00	\$70,000.00	\$75,000.00	\$5,000.00	7.14%
				<i>Middle School increased funding for heating</i>						
285	Gas Heat	\$69,391.07	\$72,237.03	\$92,275.35	\$95,075.26	\$100,000.00	\$100,000.00	\$110,000.00	\$10,000.00	10.00%
				<i>High School increased funding for heating</i>						
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
286	Oil Heat	\$28,991.92	\$43,007.21	\$57,669.77	\$61,482.82	\$70,000.00	\$70,000.00	\$75,000.00	\$5,000.00	7.14%
				<i>Page School increased funding for heating</i>						
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
297	UTILITIES WATER	\$19,646.09	\$11,752.43	\$12,936.07	\$9,060.46	\$13,585.00	\$13,585.00	\$16,302.00	\$2,717.00	20.00%
				<i>Water and Sewer costs for Bagnall (20% Rate Increase for FY 21)</i>						
288	UTILITIES WATER	\$4,196.86	\$4,447.41	\$5,694.66	\$5,257.19	\$7,280.00	\$7,280.00	\$8,250.00	\$970.00	13.32%
				<i>Water and Sewer costs for Donaghue</i>						
289	UTILITIES WATER	\$6,396.41	\$7,919.21	\$8,511.15	\$7,542.12	\$12,480.00	\$12,480.00	\$12,480.00	\$0.00	0.00%
				<i>Water and Septic costs for Page</i>						
	WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
290	UTILITIES WATER	\$3,113.58	\$4,065.25	\$4,102.93	\$4,112.22	\$5,000.00	\$5,000.00	\$6,500.00	\$1,500.00	30.00%
				<i>Water and Sewer costs for Sweetsir</i>						
291	UTILITIES WATER	\$9,143.30	\$9,321.08	\$12,406.57	\$11,668.60	\$13,030.00	\$13,030.00	\$15,636.00	\$2,606.00	20.00%
				<i>Water and Sewer costs for Middle School (20% Rate Increase for FY 21)</i>						
292	UTILITIES WATER	\$14,709.77	\$14,865.00	\$23,222.50	\$27,439.09	\$24,385.00	\$24,385.00	\$29,262.00	\$4,877.00	20.00%
				<i>Water and Sewer costs for High School (20 % Rate Increase for FY 21)</i>						
	WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase	
	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!	
293	UTILITIES TELEPHONE	\$2,384.62	\$2,843.72	\$3,181.24	\$2,639.06	\$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!	
294	UTILITIES TELEPHONE	\$3,578.78	\$3,086.89	\$3,153.25	\$2,893.57	\$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!	
295	UTILITIES TELEPHONE	\$4,258.36	\$3,861.97	\$3,812.38	\$3,460.82	\$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!	
296	UTILITIES TELEPHONE	\$3,531.36	\$2,758.64	\$2,896.81	\$2,637.69	\$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!	
297	UTILITIES TELEPHONE	\$4,971.94	\$4,467.85	\$4,517.97	\$3,934.22	\$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!	
298	UTILITIES TELEPHONE	\$6,145.54	\$6,549.32	\$5,593.36	\$5,159.49	\$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!	
299	TELEPHONE	\$6,687.35	\$7,182.80	\$6,800.90	\$7,424.19	\$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!	
300	UTILITIES ELECTRICITY	\$65,148.76	\$72,498.40	\$73,478.18	\$69,777.65	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	0.00%	
			<i>Levl Funding for FY 2021 budget reflecting prior year actual costs</i>								
301	UTILITIES ELECTRICITY	\$37,832.07	\$41,946.31	\$42,691.62	\$40,571.55	\$49,000.00	\$49,000.00	\$49,000.00	\$0.00	0.00%	
			<i>Level funding for FY 2021 plus ESCO agreement with Merrimac (\$7,765.68 payment from this line)</i>								
302	UTILITIES ELECTRICITY	\$68,629.50	\$78,534.46	\$81,273.29	\$83,750.89	\$94,000.00	\$94,000.00	\$94,000.00	\$0.00	0.00%	
			<i>Level funding for FY 2021 plus ESCO agreement with Merrimac (\$7,765.68 payment from this line)</i>								
303	UTILITIES ELECTRICITY	\$24,045.63	\$22,666.46	\$23,875.39	\$23,943.04	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%	
			<i>Level funding for Fy 2021 plus ESCO agreement with Merrimac (\$7,765.68 payment from this line)</i>								
304	UTILITIES ELECTRICITY	\$68,167.57	\$83,816.68	\$83,133.65	\$77,549.09	\$94,000.00	\$94,000.00	\$94,000.00	\$0.00	0.00%	
			<i>Level funding for FY 2021 budget</i>								
305	UTILITIES ELECTRICITY	\$70,608.83	\$105,733.70	\$102,045.45	\$109,973.19	\$110,000.00	\$110,000.00	\$120,000.00	\$10,000.00	9.09%	
			<i>Increased funding for FY 2021 budget</i>								
306	SALARY FACILITIES MANAGER	\$69,264.37	\$86,581.00	\$88,746.00	\$90,965.00	\$93,239.13	\$93,239.13	\$57,341.98	(\$35,897.15)	-38.50%	
	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!	
307	SALARY GROUNDS MAINT	\$0.00	\$400.00	\$500.00	\$625.00	\$0.00	\$750.00	\$0.00	(\$750.00)	-100.00%	

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	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	\$1,406.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY GROUNDS MAINT	\$1,559.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
308	SALARY GROUNDS MAINT WORKERS	\$21,931.75	\$32,500.66	\$29,330.72	\$39,517.91	\$0.00	\$17,947.50	\$0.00	(\$17,947.50)	-100.00%
309	GROUNDSMAN SALARY	\$61,464.00	\$106,054.46	\$108,537.40	\$109,707.76	\$119,913.73	\$123,684.00	\$140,308.00	\$16,624.00	13.44%
	MAINTENANCE O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
310	GROUND O/T	\$7,488.29	\$17,166.71	\$18,462.41	\$14,560.19	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00%
311	CONTR SERV GROUNDS MAINT	\$88,996.40	\$90,859.60	\$91,816.86	\$89,044.35	\$91,000.00	\$91,000.00	\$91,000.00	\$0.00	0.00%
	<i>Detail: \$6,000 for Merrimac grounds agreement, \$60,000 as contingency for snow, \$25,000 fertilization and irrigation maintenance (\$20,000 from parking fees also cover snow / parking costs)</i>									
	GROUND CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND 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!
312	GROUND MAINT LANDSCAPING	\$10,000.00	\$9,998.88	\$9,275.96	\$9,764.71	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
	GROUND MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND MAINT SNOW PLOWING	\$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!
	GROUND MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND 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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
313	Grounds Maint of Equipment-Cont Services	\$4,977.81	\$9,854.45	\$7,542.98	\$11,898.51	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
	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!
314	Grounds Maintenance-GASOLINE	\$6,448.25	\$5,423.78	\$6,116.02	\$6,893.48	\$6,046.00	\$6,046.00	\$6,046.00	\$0.00	0.00%
	DIESEL GROUND MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
315	Grounds Maintenance-DIESEL	\$3,307.75	\$7,268.62	\$7,522.23	\$6,071.76	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
	SUPPLIES & MAT GROUNDS MAINT	\$0.00	\$223.47	\$0.00	(\$19.50)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
316	Grounds Maint of Equipment-Supplies	\$16,902.47	\$19,691.87	\$22,494.85	\$19,802.80	\$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!
	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!
317	TRUCK LEASE/PURCHASE	\$14,779.79	\$14,779.79	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
	<i>Payment 4/4 for Plow Truck / Utility Vehicle leased in FY18.</i>									
318	SALARY BUILD MAINT ELECTRICIAN	\$33,210.00	\$32,760.00	\$25,872.00	\$26,418.00	\$35,414.63	\$30,414.63	\$36,300.00	\$5,885.37	19.35%
	<i>.5 FTE Electrician in maintenance Dept.</i>									
	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!
319	BUILDING MAINT SALARY	\$58,925.79	\$59,896.80	\$53,666.52	\$64,723.50	\$90,228.98	\$85,228.98	\$104,655.89	\$19,426.91	22.79%
	<i>.6 FTE HVAC, .4 carpenter in Maintenance Dept.</i>									
	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	\$378.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
320	BUILD MAINT CONTR SERVICE	\$6,141.50	\$6,846.15	\$6,980.19	\$6,759.98	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
321	CONTRACT SERVICES	\$6,056.73	\$6,732.44	\$6,848.07	\$7,430.15	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
322	CONTRACT SERVICES	\$17,875.89	\$17,971.24	\$17,961.38	\$18,463.09	\$19,200.00	\$19,200.00	\$19,200.00	\$0.00	0.00%
323	CONTRACT SERVICES	\$3,909.00	\$4,365.75	\$4,419.10	\$4,912.53	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
324	CONTRACT SERVICE	\$3,917.00	\$7,021.41	\$6,110.10	\$6,189.53	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
	CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
325	CONTRACT SERVICE	\$13,906.34	\$15,885.42	\$16,192.09	\$14,103.24	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	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	\$0.00	\$76.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
326	BUILDING MAINT MISC REPAIRS - DW	\$13,247.01	\$7,398.10	\$13,356.76	\$8,772.22	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
327	BUILDING MAINT MISC REPAIRS	\$15,893.90	\$17,041.63	\$16,977.60	\$16,912.65	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
328	BUILDING MAINT MISC REPAIRS	\$12,077.84	\$14,396.25	\$15,074.52	\$14,961.26	\$15,124.39	\$15,124.39	\$15,124.39	\$0.00	0.00%
329	BUILDING MAINT MISC REPAIRS	\$21,138.78	\$22,401.32	\$22,499.92	\$29,973.74	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00	0.00%
330	BUILDING MAINT MISC REPAIRS	\$12,130.85	\$12,432.48	\$12,499.99	\$12,362.50	\$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!
331	BUILDING MAINT MISC REPAIRS	\$25,144.87	\$28,681.68	\$28,715.31	\$28,795.60	\$28,800.00	\$28,800.00	\$28,800.00	\$0.00	0.00%
332	BUILDING MAINT MISC REPAIRS	\$79,125.61	\$94,625.64	\$96,921.41	\$94,817.44	\$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!
	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!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	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!
	BUILDING MAINT HAZARDOUS WASTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLD INSPECTION FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLD INSPECTION FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLD INSPECTION FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ENGINEERING FEE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
333	BUILDING MAINT SUPPLIES	\$5,446.08	\$4,981.66	\$4,999.28	\$5,894.93	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
334	BUILDING MAINT SUPPLIES	\$11,437.75	\$8,259.79	\$8,487.91	\$8,174.54	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
335	BUILDING MAINT SUPPLIES	\$8,994.44	\$8,967.65	\$8,973.24	\$8,978.30	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
336	BUILDING MAINT SUPPLIES	\$6,742.68	\$6,633.05	\$6,692.06	\$6,559.43	\$6,750.00	\$6,750.00	\$6,750.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
337	BUILDING MAINT SUPPLIES	\$5,978.30	\$5,985.19	\$5,947.40	\$7,972.50	\$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!
338	BUILDING MAINT SUPPLIES	\$18,841.02	\$19,999.58	\$19,991.62	\$19,971.36	\$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!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	BUILDING MAINT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT EQUIP	\$666.57	\$689.71	\$693.07	\$672.84	\$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!
339	Building Supplies & Materials - DW	\$4,302.79	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
340	Maintenance of Building Equipment	\$143.85	\$131.92	\$133.71	\$120.55	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
341	Maintenance of Building Equipment	\$113.60	\$147.93	\$144.93	\$109.52	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
342	Maintenance of Building Equipment	\$140.22	\$138.19	\$141.07	\$129.10	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
343	Maintenance of Building Equipment	\$145.66	\$140.28	\$0.00	\$122.95	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
344	Maintenance of Building Equipment	\$131.88	\$147.67	\$83.90	\$142.12	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
345	Maintenance of Building Equipment	\$116.66	\$141.08	\$133.46	\$149.19	\$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!
346	NETWORKING & TELECOMMUNICATION	\$923.12	\$986.06	\$1,727.44	\$2,379.55	\$1,400.00	\$1,600.26	\$3,000.00	\$1,399.74	87.47%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
347	NETWORKING & TELECOMMUNICATION	\$923.12	\$986.06	\$1,622.51	\$2,316.58	\$1,400.00	\$1,400.00	\$3,000.00	\$1,600.00	114.29%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
348	NETWORKING & TELECOMMUNICATION	\$831.97	\$1,007.88	\$768.25	\$883.89	\$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!
349	NETWORKING & TELECOMMUNICATION	\$923.12	\$986.06	\$2,661.00	\$2,298.06	\$1,400.00	\$1,400.00	\$3,000.00	\$1,600.00	114.29%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
350	NETWORKING & TELECOMMUNICATION	\$928.58	\$809.43	\$935.28	\$781.50	\$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!
351	NETWORKING & TELECOMMUNICATION	\$1,012.61	\$809.55	\$935.38	\$782.39	\$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!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	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!
352	SALARY SICK LEAVE BUYBACK	\$167,493.87	\$129,218.20	\$115,148.62	\$163,888.41	\$142,363.71	\$171,286.22	\$136,330.53	(\$34,955.69)	-20.41%
	<i>Grandfathered contract benefit to pay staff for sick time (10 buybacks in FY21)</i>									
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$59.41	(\$30.96)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
353	Employee Payroll Tax	\$315,346.43	\$330,876.77	\$317,449.67	\$338,877.59	\$369,800.00	\$369,800.00	\$379,045.00	\$9,245.00	2.50%
	<i>This line equals 1.45% of all salary lines</i>									
	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!
354	RETIREMENT ESSEX COUNTY	\$1,032,257.00	\$1,070,784.00	\$1,043,761.00	\$1,055,396.00	\$1,097,964.00	\$1,097,964.00	\$1,196,781.00	\$98,817.00	9.00%
	<i>FY 2020 Assessment for Essex County Pension Costs - Cost to be paid July 1st 2020</i>									
	RETIREMENT CONTRIB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
355	EMPLOYER 403 B	\$22,400.00	\$21,000.00	\$22,882.68	\$20,600.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
	<i>Contract Payment to employees. who put \$200 into their 403(b) plan, the district matches those funds</i>									
356	Employee FSA Expense	\$1,491.00	\$8,121.00	\$3,864.50	\$1,906.50	\$5,000.00	\$18,270.00	\$5,000.00	(\$13,270.00)	-72.63%
	<i>FSA administrative fees associated with employee flex spending accounts</i>									
357	EMPL BENE LIFE INSURANCE	\$6,241.79	\$5,557.52	\$6,459.79	\$7,085.10	\$6,586.00	\$6,586.00	\$8,000.00	\$1,414.00	21.47%
	<i>\$666.66/month estimated for FY21</i>									
	EMPLOYEE BLUE CARE ELECT	\$33,104.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>Switch to Group Insurance Commission in FY 17</i>									
358	Employer LTD Benefit	\$8,523.52	\$8,871.19	(\$976.63)	\$8,287.35	\$8,423.00	\$8,423.00	\$9,500.00	\$1,077.00	12.79%
	<i>\$791.66/month estimated for FY21</i>									
	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!
359	EMPLOYEE HEALTH INSURANCE	\$3,702,298.40	\$3,142,152.70	\$3,127,824.72	\$3,022,081.51	\$3,143,441.57	\$3,143,441.57	\$3,300,613.64	\$157,172.07	5.00%
	<i>Switch to Group Insurance Commission in FY 17. Assume 5% increase in FY 21</i>									
360	EMPL BENE DENTAL	\$108,570.19	\$108,110.04	\$148,418.86	\$117,435.65	\$119,511.00	\$119,511.00	\$125,483.40	\$5,972.40	5.00%
	<i>\$9,959/month actual. 5% increase in FY21</i>									

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
361	TRANSFER TO OPEB TRUST FUND	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	0.00%
	<i>OPEB Trust Fund Expense Instituted in FY 19 Funded by Certified Excess and Deficiency</i>									
	RETIREES HMO BLUE	\$260,017.11	\$0.00	\$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!
362	RETIREE HEALTH INSURANCE	\$351,190.09	\$1,046,886.85	\$1,223,483.00	\$1,284,919.72	\$1,393,522.00	\$1,393,522.00	\$1,463,198.10	\$69,676.10	5.00%
	<i>Switch to Group Insurance Commission in FY 17. Assume 5% increase in FY 21</i>									
363	RETIREES LIFE	\$2,180.40	\$2,071.20	\$2,436.90	\$2,648.70	\$2,379.00	\$2,379.00	\$3,000.00	\$621.00	26.10%
	<i>\$250.00/month estimated for FY21</i>									
	RETIREES BLUE CARE ELECT/DS	\$43,986.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>Switch to Group Insurance Commission in FY 17</i>									
364	UNEMPLOYMENT	\$58,501.16	\$36,100.89	\$26,071.01	\$16,558.69	\$82,500.00	\$82,500.00	\$82,500.00	\$0.00	0.00%
	<i>maximum per employee is \$16,500; budgeted at 5 employees to begin budget session</i>									
	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!
365	UMBRELLA LIABILITY	\$312,311.00	\$341,266.00	\$362,375.00	\$334,837.00	\$373,259.93	\$373,259.93	\$391,922.92	\$18,662.99	5.00%
	<i>5% increase in FY21 for additional insurance coverage</i>									
	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!
366	Salary Crossing Guards	\$3,640.00	\$3,846.00	\$4,060.80	\$4,182.00	\$4,311.77	\$4,311.77	\$4,419.56	\$107.79	2.50%
367	Salary Crossing Guards	\$6,990.00	\$6,912.00	\$5,685.12	\$8,505.26	\$8,623.53	\$8,623.53	\$8,839.11	\$215.58	2.50%
368	Salary Crossing Guards	\$0.00	\$1,551.00	\$1,252.08	\$1,844.28	\$4,311.77	\$4,311.77	\$4,419.56	\$107.79	2.50%
369	Salary Crossing Guards	\$3,160.00	\$2,165.00	\$970.08	\$3,249.60	\$4,311.77	\$4,311.77	\$4,419.56	\$107.79	2.50%
	Salary Crossing Guards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
370	Salary Crossing Guards	\$7,420.00	\$6,684.01	\$8,397.96	\$8,546.40	\$8,623.53	\$8,623.53	\$8,839.11	\$215.58	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!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 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!
	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!
371	TRANSFER TO STABILIZATION (367,951.00)	\$0.00	\$553,713.00	\$380,847.00	\$347,082.00	\$359,266.00	\$359,266.00	\$367,951.00	\$8,685.00	2.42%
	<i>Stabilization Reserve Expense Instituted in FY 17 Funded by Certified Excess and Deficiency</i>									
	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REPLACEMENT FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REPLACEMENT FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REPLACEMENT FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	NON-INSTR REPL OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH REPL FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
372	DEBT PRINCIPAL	\$741,920.58	\$909,194.32	\$926,488.19	\$928,802.36	\$941,138.00	\$941,138.00	\$1,088,493.00	\$147,355.00	15.66%
	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!
373	Special Education Reserve	\$71,249.66	\$22,423.95	\$0.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$90,000.00	#DIV/0!
	<i>The districts budgets \$90,000 each year for unforeseen special education expenses</i>									
374	DEBT INTEREST	\$576,619.66	\$555,010.67	\$528,592.35	\$501,799.57	\$469,879.00	\$469,879.00	\$2,745,223.00	\$2,275,344.00	484.24%
	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!
	TUITION MASS PUBLIC SCHOOL	\$14,847.12	\$0.00	\$25,525.80	\$25,525.80	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>Out of district student attending Public Schools or Trade Schools</i>									
375	School Choice Expense	\$184,532.00	\$196,568.00	\$162,969.00	\$249,478.00	\$258,422.00	\$258,422.00	\$258,422.00	\$0.00	0.00%
376	Charter School Expense	\$314,261.00	\$392,001.00	\$358,870.00	\$317,871.00	\$331,182.00	\$371,954.00	\$331,182.00	(\$40,772.00)	-10.96%
	Tuition Private School Reg Day	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
377	Tuition Private School	\$1,371,311.94	\$1,157,416.38	\$1,120,102.67	\$1,391,437.22	\$1,800,005.00	\$1,668,217.78	\$1,990,461.00	\$322,243.22	19.32%
	<i>Special Education Out of District students attending private schools such as Landmark (offset by \$1,300,000 in Circuit Breaker funds)</i>									
378	Collaborative Tuition - Online Services	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$8,000.00	\$8,250.00	\$250.00	3.13%
379	Tuition Collaboratives	\$598,139.87	\$767,269.28	\$856,967.56	\$686,011.00	\$847,736.00	\$885,275.80	\$796,607.00	(\$88,668.80)	-10.02%
	<i>Out of district students attending collaborative schools</i>									
	EXTRAORDINARY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adjusted	FY 21 Proposed	\$ Increase	% Increase
	Total Operating Budget	\$36,332,787.70	\$37,580,092.47	\$37,989,299.48	\$39,333,183.90	\$40,736,874.00	\$40,736,874.00	\$44,664,901.14	\$3,928,027.14	9.64%

By Function Area

Description	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Adopted	FY 20 Adopted	FY 21 Proposed	\$ Increase	% Increase
Administration (1000 Series)	\$1,198,584.61	\$1,384,444.71	\$1,414,025.26	\$1,591,771.07	\$1,566,120.86	\$1,643,479.39	\$1,715,367.32	\$71,887.93	4.37%
Classroom & Instruction (2000 Series)	\$20,209,304.87	\$20,665,567.40	\$20,629,029.68	\$21,107,303.32	\$21,734,818.08	\$20,976,741.47	\$21,538,359.63	\$561,618.16	2.68%
Pupil Services (3000 Series)	\$2,471,843.69	\$2,588,632.82	\$2,891,641.18	\$3,173,582.85	\$2,772,895.00	\$3,532,185.08	\$3,671,600.12	\$139,415.04	3.95%
Maintenance (4000 Series)	\$2,125,549.10	\$2,108,176.57	\$2,267,116.22	\$2,304,200.91	\$2,457,979.48	\$2,480,190.39	\$2,605,673.58	\$125,483.19	5.06%
Insurance & Retirement (5000 Series)	\$6,447,123.60	\$6,272,174.37	\$6,419,624.57	\$6,700,818.80	\$7,099,932.58	\$7,142,125.09	\$7,457,311.49	\$315,186.40	4.41%
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	\$553,713.00	\$380,847.00	\$347,082.00	\$359,266.00	\$359,266.00	\$367,951.00	\$8,685.00	2.42%
Debt Service (8000 Series)	\$1,389,789.90	\$1,486,628.94	\$1,455,080.54	\$1,430,601.93	\$1,501,017.00	\$1,411,017.00	\$3,923,716.00	\$2,512,699.00	178.08%
Tuition (9000 Series)	\$2,490,591.93	\$2,520,754.66	\$2,531,935.03	\$2,677,823.02	\$3,244,845.00	\$3,191,869.58	\$3,384,922.00	\$193,052.42	6.05%
Total	\$36,332,787.70	\$37,580,092.47	\$37,989,299.48	\$39,333,183.90	\$40,736,874.00	\$40,736,874.00	\$44,664,901.14	\$3,928,027.14	9.64%

Comparison of Per Pupil Expenditures

Administration (1000 Series)	\$713.25	
Classroom & Instruction (2000 Series)	\$8,955.66	* Elimination of 1/2 Athletic Fees in 2015, All Extracurricular Fees in 2017
Pupil Services (3000 Series)	\$1,526.65	* Continued Loss of School Choice Funds moves Custodial Salaries to the General Fund
Maintenance (4000 Series)	\$1,083.44	
Insurance & Retirement (5000 Series)	\$3,100.75	
Civic Activities (6000 Series)	\$0.00	* Stabilization Fund Transfers
Fixed Asset Replacement (7000 Series)	\$152.99	
Debt Service (8000 Series)	\$1,631.48	
Tuition (9000 Series)	\$1,407.45	
Total	\$18,571.68	