

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 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	\$642.12	\$962.91	\$572.04	\$1,499.30	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
	Contract Service Principal Office	\$0.00	\$0.00	\$1,027.00	\$1,047.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$552.36	\$2,630.16	\$586.19	\$717.23	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
	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	\$1,377.64	\$3,836.35	\$1,358.06	\$1,855.66	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%
	Contract Service Principal Office	\$5,637.36	\$780.36	\$5,406.27	\$572.04	\$0.00	\$572.04	\$0.00	(\$572.04)	-100.00%
	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	\$2,750.99	\$5,035.21	\$734.80	\$3,161.10	\$8,145.00	\$3,845.00	\$7,635.00	\$3,790.00	98.57%
	<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	\$650.34	\$550.61	\$1,435.66	\$1,717.78	\$4,215.00	\$2,490.00	\$3,660.00	\$1,170.00	46.99%
	<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	\$86.76	\$296.87	\$426.00	\$974.89	\$5,310.00	\$1,000.00	\$5,235.00	\$4,235.00	423.50%
	<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	\$3,282.47	\$3,778.67	\$1,266.18	\$1,408.76	\$2,700.00	\$1,335.00	\$3,105.00	\$1,770.00	132.58%
	<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	\$6,494.65	\$3,622.38	\$2,921.48	\$2,755.02	\$12,600.00	\$2,600.00	\$11,550.00	\$8,950.00	344.23%
	<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	\$5,239.36	\$0.00	\$826.50	\$0.00	\$25,795.00	\$0.00	\$25,865.00	\$25,865.00	#DIV/0!
	<i>High School Principals will decide how to allocate their office funds (\$35.00 per pupil) during the budget process</i>									
	Postage	\$2,019.64	\$1,683.57	\$2,261.75	\$2,111.63	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
	Postage	\$253.94	\$230.00	\$177.00	\$1,000.00	\$0.00	\$950.00	\$0.00	(\$950.00)	-100.00%
	Postage	\$990.00	\$1,322.38	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	(\$1,200.00)	-100.00%
	Postage	\$811.20	\$196.00	\$575.00	\$858.00	\$0.00	\$865.00	\$0.00	(\$865.00)	-100.00%
	Postage	\$3,136.83	\$2,747.38	\$2,014.87	\$3,530.99	\$0.00	\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
	Postage	\$10,000.00	\$6,795.00	\$5,314.00	\$3,000.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
	Printing	\$290.00	\$147.95	\$215.00	\$227.49	\$0.00	\$300.00	\$0.00	(\$300.00)	-100.00%
	Printing	\$57.35	\$141.50	\$111.95	\$31.00	\$0.00	\$200.00	\$0.00	(\$200.00)	-100.00%
	Printing	\$0.00	\$152.50	\$0.00	\$0.00	\$0.00	\$110.00	\$0.00	(\$110.00)	-100.00%
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$2,474.84	\$1,799.78	\$1,019.00	\$3,833.62	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
	Printing	\$3,483.23	\$2,999.64	\$8,446.84	\$2,975.00	\$0.00	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	\$ Increase	% Increase
69	Salary Science Teacher - MS	\$392,909.00	\$410,009.00	\$417,052.72	\$428,296.52	\$404,648.68	\$439,003.94	\$413,254.47	(\$25,749.47)	-5.87%
				<i>Detail: 6.0 FTE Science Teachers</i>						
70	Salary Science Teacher - HS	\$515,479.40	\$531,737.00	\$580,700.28	\$612,467.59	\$610,098.15	\$586,857.14	\$591,930.98	\$5,073.84	0.86%
				<i>Detail: 8.6 FTE Science Teachers</i>						
71	Salary Social Studies Teacher-MS	\$360,647.78	\$361,750.00	\$367,386.62	\$371,375.42	\$312,858.99	\$428,450.86	\$439,162.14	\$10,711.28	2.50%
				<i>Detail: 6.5 FTE Social Studies Teachers</i>						
72	Salary Social Studies Teacher-HS	\$620,997.80	\$633,447.80	\$691,720.42	\$697,788.99	\$693,221.46	\$654,673.72	\$668,869.66	\$14,195.94	2.17%
				<i>Detail: 9.1 FTE Social Studies Teachers</i>						
73	Salary Kindergarten Teacher-Bagnall	\$97,089.77	\$113,439.00	\$68,932.00	\$135,977.74	\$118,223.43	\$113,160.58	\$115,989.59	\$2,829.01	2.50%
				<i>Salary for K Teachers: 2.5 FTE (Reduced by K Fee of \$60,317.41)</i>						
74	Salary Kindergarten Teacher-Page	\$76,660.00	\$78,193.00	\$78,846.25	\$80,817.40	\$98,761.01	\$82,837.84	\$56,369.46	(\$26,468.38)	-31.95%
				<i>Salary for K Teachers: 2.0 FTE (Reduced by K Fee of \$78,846.25)</i>						
75	Salary Kindergarten Teacher-Sweetsir	\$69,657.00	\$71,050.00	\$73,216.58	\$75,046.99	\$101,761.01	\$100,395.16	\$102,905.04	\$2,509.88	2.50%
				<i>Salary for K Teachers: 2.5 FTE (Reduced by K Fee of \$84,908.79)</i>						
76	Salary Teachers Core Subjects-Bagnall	\$1,617,427.19	\$1,759,378.75	\$1,778,749.41	\$1,796,426.70	\$1,548,281.63	\$1,757,456.75	\$1,753,681.21	(\$3,775.54)	-0.21%
				<i>Detail: Bagnall Teachers: 22.5 FTE</i>						
77	Salary Teachers Core Subjects-Donaghue	\$1,086,521.60	\$1,205,975.38	\$1,163,263.69	\$1,109,742.13	\$1,103,167.69	\$971,807.18	\$996,102.35	\$24,295.17	2.50%
				<i>Detail: Donaghue Teachers: 12.0 FTE</i>						
78	Salary Teachers Core Subjects-Page	\$1,181,779.00	\$1,292,338.56	\$1,179,446.06	\$1,129,217.71	\$1,189,948.15	\$1,178,331.53	\$1,237,754.94	\$59,423.41	5.04%
				<i>Detail: Page Teachers: 15.5</i>						
79	Salary Teachers Core Subjects-Sweetsir	\$468,761.00	\$418,916.00	\$423,920.37	\$295,098.69	\$302,476.15	\$448,909.31	\$460,132.05	\$11,222.74	2.50%
				<i>Detail: Sweetsir Teachers: 6.0 FTE</i>						
	SALARY SPED SUMMER PRG TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW MCAS Tutor	\$50,350.00	\$31,350.00	\$5,500.00	\$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!
80	Salary Art Teacher - Bagnall	\$78,253.00	\$79,818.00	\$80,817.40	\$82,837.84	\$84,908.79	\$84,908.79	\$49,320.51	(\$35,588.28)	-41.91%
				<i>Detail: Art Teacher: 1.0 FTE</i>						
81	Salary Art Teacher - Donaghue	\$21,484.50	\$24,391.00	\$24,660.26	\$25,276.77	\$25,908.68	\$25,908.68	\$26,556.40	\$647.72	2.50%
				<i>Detail: Art Teacher: .5 FTE</i>						
82	Salary Art Teacher - Page	\$68,229.00	\$69,593.00	\$71,680.81	\$73,216.58	\$75,046.99	\$75,046.99	\$76,923.17	\$1,876.18	2.50%
				<i>Detail: Art Teacher: 1.0 FTE</i>						
83	Salary Art Teacher - Sweetsir	\$21,484.50	\$24,391.00	\$24,660.26	\$25,276.77	\$25,908.68	\$25,908.68	\$26,556.40	\$647.72	2.50%
				<i>Detail: Art Teacher: .5 FTE</i>						
84	Salary Art Teacher - MS	\$110,594.40	\$112,805.80	\$113,243.96	\$116,075.07	\$118,976.94	\$118,976.94	\$121,951.37	\$2,974.43	2.50%
				<i>Detail: Art Teacher: 1.6 FTE</i>						

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	\$ Increase	% Increase
85	Salary Art Teacher - HS	\$152,100.40	\$155,447.48	\$159,437.36	\$163,423.29	\$196,795.49	\$167,508.87	\$201,715.40	\$34,206.53	20.42%
				Detail: Art Teacher: 3.0 FTE						
86	Salary Phys Ed/Health Teacher-Bagnall	\$69,657.00	\$71,050.00	\$71,430.81	\$73,216.58	\$75,046.99	\$75,046.99	\$76,923.17	\$1,876.18	2.50%
				Detail: P/E Teacher: 1.0 FTE						
87	Salary Phys Ed/Health Teacher-Donaghue	\$45,996.00	\$46,405.86	\$47,307.75	\$48,490.44	\$28,870.54	\$45,028.20	\$46,153.90	\$1,125.70	2.50%
				Detail: P/E Teacher: .6 FTE						
88	Salary Phys Ed/Health Teacher-Page	\$50,456.00	\$33,933.48	\$55,801.63	\$57,196.68	\$58,626.59	\$58,626.59	\$60,092.26	\$1,465.67	2.50%
				Detail: P/E Teacher: 1.0 FTE						
89	Salary Phys Ed/Health Teacher-Sweetsir	\$30,664.00	\$30,937.24	\$31,538.50	\$32,326.96	\$19,247.03	\$30,018.80	\$30,769.27	\$750.47	2.50%
				Detail: P/E Teacher: .4 FTE						
90	Salary Phys Ed/Health Teacher-MS	\$147,876.20	\$164,166.93	\$167,789.97	\$163,055.16	\$128,166.76	\$138,030.86	\$141,481.64	\$3,450.78	2.50%
				Detail: P/E Teacher: 1.2 FTE , 1.0 health teacher						
91	Salary Phys Ed/Health Teacher-HS	\$199,462.00	\$213,744.00	\$228,435.15	\$211,956.16	\$249,919.44	\$249,919.44	\$256,167.41	\$6,247.97	2.50%
				Detail: P/E Teacher: 2.0 FTE, 1.4 FTE health Teacher, .6 FTE Athletic trainer						
	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!
92	SALARY TECH ED TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,660.26	\$25,276.77	\$616.51	2.50%
93	Salary Tech Ed Teacher	\$132,981.00	\$136,805.00	\$139,547.19	\$115,321.85	\$119,009.10	\$123,662.15	\$126,753.71	\$3,091.56	2.50%
				Detail: Tech Ed Teacher: 2.0 FTE						
94	Salary Music Teachers-Bagnall	\$68,229.00	\$72,285.34	\$69,688.59	\$71,430.81	\$73,216.58	\$73,216.58	\$75,046.99	\$1,830.41	2.50%
				Detail: Music Teacher: 1.0 FTE						
95	Salary Music Teachers-Donaghue	\$33,905.52	\$36,574.68	\$36,475.22	\$36,472.69	\$38,321.78	\$22,899.50	\$0.00	(\$22,899.50)	-100.00%
				Detail: Music Teacher: .5 FTE						
96	Salary Music Teachers-Page	\$113,718.60	\$115,993.00	\$96,721.54	\$119,639.57	\$122,630.56	\$122,630.56	\$123,675.89	\$1,045.33	0.85%
				Detail: Music Teacher: 1.6 FTE						
97	Salary Music Teachers-Sweetsir	\$43,105.50	\$48,568.97	\$50,103.76	\$24,660.26	\$25,276.77	\$22,899.50	\$0.00	(\$22,899.50)	-100.00%
				Detail: Music Teacher: .5 FTE						
98	Salary Music Teachers-MS	\$75,328.20	\$33,992.40	\$63,171.44	\$71,125.50	\$72,903.63	\$56,745.98	\$58,164.63	\$1,418.65	2.50%
				Detail: Music Teacher: 1.0 FTE						
99	Salary Music Teachers-HS	\$122,240.70	\$152,565.30	\$155,556.60	\$179,343.36	\$243,185.70	\$180,376.83	\$165,158.05	(\$15,218.78)	-8.44%
				Detail: Music Teacher: 2.4 FTE						
100	Salary SPED Teacher DW / Team Chair	\$839,086.84	\$839,566.96	\$708,274.53	\$766,959.58	\$1,195,259.02	\$783,912.79	\$1,082,039.34	\$298,126.55	38.03%
				Detail: Special Education District ProgramTeacher: 15 FTE, Team Chairs 3.6 FTE						
101	Salary SPED Teacher - Bagnall	\$398,033.92	\$496,903.95	\$562,650.85	\$600,793.24	\$617,295.75	\$554,445.47	\$489,375.40	(\$65,070.07)	-11.74%
				Detail: Special Education Teacher: 8.0 FTE						
102	Salary SPED Teacher - Donaghue	\$325,897.50	\$314,302.00	\$317,951.51	\$325,900.29	\$334,047.79	\$334,047.80	\$342,399.02	\$8,351.22	2.50%
				Detail: Special Education Teacher: 4.5 FTE						
103	Salary SPED Teacher - Page	\$270,659.19	\$262,775.37	\$364,023.91	\$372,297.78	\$391,939.43	\$381,605.23	\$500,159.39	\$118,554.16	31.07%
				Detail: Special Education Teacher: 7.5 FTE						

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	\$ Increase	% Increase
104	Salary SPED Teacher - Sweetsir	\$331,248.50	\$337,873.00	\$339,702.62	\$348,195.20	\$278,053.83	\$356,900.09	\$285,005.18	(\$71,894.91)	-20.14%
				<i>Detail: Special Education Teacher: 3.5 FTE</i>						
105	Salary SPED Teacher - MS	\$459,353.59	\$386,319.28	\$452,802.04	\$435,308.95	\$352,858.61	\$442,491.86	\$344,339.54	(\$98,152.32)	-22.18%
				<i>Detail: Special Education Teacher: 5.0 FTE</i>						
106	Salary SPED Teacher - HS	\$502,738.32	\$419,068.82	\$545,353.34	\$580,032.09	\$548,261.86	\$517,609.71	\$561,968.44	\$44,358.73	8.57%
				<i>Detail: Special Education Teacher: 8.6 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	\$27,856.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Technology Teacher: 1.0 FTE</i>						
107	Salary Computer Teacher - HS	\$50,684.00	\$57,324.00	\$59,893.98	\$50,617.57	\$49,320.51	\$49,320.51	\$55,322.90	\$6,002.39	12.17%
				<i>Detail: Technology Teacher: 1.0 FTE</i>						
108	SALARY DIST WIDE ENRICH TEACH	\$21,100.00	\$0.00	\$98,761.34	\$101,230.37	\$103,761.13	\$98,641.02	\$101,107.06	\$2,466.04	2.50%
				<i>Detail: Instrumental Teacher: 2.0 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!
	Salary Reading Teacher-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$73,216.58	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
109	Salary Reading Teacher-Donaghue	\$26,003.46	\$30,682.00	\$30,769.27	\$31,538.50	\$66,644.97	\$32,326.96	\$33,135.13	\$808.17	2.50%
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
110	Salary Reading Teacher-Page	\$55,713.60	\$56,827.20	\$57,144.65	\$58,573.26	\$60,037.59	\$60,037.59	\$61,538.54	\$1,500.95	2.50%
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
	Salary Reading Teacher-Sweetsir	\$3,391.74	\$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!
111	Salary Reading Teacher-HS	\$73,518.00	\$74,988.00	\$57,196.68	\$48,863.48	\$48,117.57	\$50,553.53	\$51,817.36	\$1,263.83	2.50%
				<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!
112	Salary Team Leaders - Bagnall	\$17,000.00	\$9,000.00	\$8,000.00	\$9,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
113	Salary Team Leaders - Donaghue	\$7,500.00	\$5,000.00	\$4,250.00	\$2,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	\$ Increase	% Increase
114	Salary Team Leaders - Page	\$13,500.00	\$9,000.00	\$9,000.00	\$12,500.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
115	Salary Team Leaders - Sweetsir	\$7,000.00	\$7,413.74	\$3,750.00	\$4,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
116	Salary Team Leaders - MS	\$13,400.00	\$6,400.00	\$6,400.00	\$5,000.00	\$17,000.00	\$17,000.00	\$19,000.00	\$2,000.00	11.76%
				<i>Detail: Teacher Leadership Stipends</i>						
117	Salary Team Leaders - HS	\$4,000.00	\$1,000.00	\$1,000.00	\$4,000.00	\$10,000.00	\$10,000.00	\$14,000.00	\$4,000.00	40.00%
				<i>Detail: Teacher Leadership Stipends</i>						
118	Salary Dept Head - Art	\$37,046.80	\$36,539.00	\$37,874.50	\$38,576.96	\$33,135.14	\$39,354.38	\$33,963.52	(\$5,390.86)	-13.70%
				<i>Detail: .4 FTE Department Head Salary</i>						
119	Salary Dept Head - Foreign Lang	\$32,841.60	\$33,357.20	\$33,545.44	\$34,022.32	\$29,286.63	\$24,026.25	\$22,320.65	(\$1,705.60)	-7.10%
				<i>Detail: .4 FTE Department Head Salary</i>						
120	Salary Dept Head - English	\$36,794.00	\$38,977.20	\$39,976.96	\$40,985.14	\$33,963.52	\$41,813.52	\$34,812.60	(\$7,000.92)	-16.74%
				<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!
121	Salary Dept Head - Math	\$37,394.00	\$37,994.80	\$37,819.27	\$39,388.50	\$32,326.96	\$40,176.96	\$33,135.14	(\$7,041.82)	-17.53%
				<i>Detail: .4 FTE Department Head Salary</i>						
122	Salary Dept Head - Science	\$36,173.60	\$35,850.00	\$37,368.80	\$16,580.52	\$31,538.50	\$32,760.02	\$25,885.12	(\$6,874.90)	-20.99%
				<i>Detail: .4 FTE Department Head Salary</i>						
123	Salary Dept Head - Social Studies	\$38,051.20	\$38,677.20	\$39,676.96	\$41,385.14	\$33,963.52	\$42,213.52	\$34,812.61	(\$7,400.91)	-17.53%
				<i>Detail: .4 FTE Department Head Salary</i>						
	SS DEPT STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
124	Salary Dept Head-Special Ed	\$20,215.39	\$37,127.20	\$40,388.50	\$41,376.96	\$33,135.14	\$42,185.14	\$33,963.52	(\$8,221.62)	-19.49%
				<i>Detail: .4 FTE Department Head Salary</i>						
125	Salary Medical/Therapist Serv	\$160,048.22	\$304,594.32	\$311,422.79	\$319,553.23	\$269,605.00	\$338,812.85	\$431,231.51	\$92,418.66	27.28%
				<i>Detail: 7.45 FTE OT, PT, Speech Lang Path, BCBA, COTA</i>						
126	Contract Serv - SPED Therapists	\$353,068.40	\$185,444.19	\$196,647.31	\$176,849.13	\$260,000.00	\$340,000.00	\$340,000.00	\$0.00	0.00%
				<i>Detail: Home Services, Technology Evaluations, and other Special Education Services</i>						
	Travel Reimb - SPED Therapists	\$0.00	\$970.87	\$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	\$8,945.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
127	Salary Subs	\$28,665.00	\$34,367.05	\$34,759.63	\$50,532.75	\$32,597.23	\$32,597.23	\$41,880.80	\$9,283.57	28.48%
				<i>Budget Based on the prior 3 year average usage of substitutes plus 5% for increase due to minimum wage increase</i>						
128	Salary Subs	\$44,124.55	\$48,930.00	\$45,125.00	\$45,058.64	\$46,059.85	\$46,059.85	\$48,686.27	\$2,626.42	5.70%
				<i>Budget Based on the prior 3 year average usage of substitutes plus 5% for increase due to minimum wage increase</i>						
129	Long Term Subs	\$16,395.09	\$0.00	\$20,958.15	\$28,724.70	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	\$ Increase	% Increase
130	Long Term Subs	\$76,486.51	\$18,065.62	\$0.00	\$25,091.29	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
131	Salary Subs	\$34,603.91	\$35,613.75	\$39,673.75	\$48,515.00	\$36,630.47	\$36,630.47	\$43,330.88	\$6,700.41	18.29%
				<i>Budget Based on the prior 3 year average usage of substitutes plus 5% for increase due to minimum wage increase</i>						
132	Salary Subs	\$34,094.59	\$33,950.00	\$34,027.50	\$38,895.00	\$34,024.03	\$34,024.03	\$37,405.37	\$3,381.34	9.94%
				<i>Budget Based on the prior 3 year average usage of substitutes plus 5% for increase due to minimum wage increase</i>						
133	Salary Subs	\$36,323.40	\$67,233.64	\$38,152.50	\$47,842.50	\$47,236.51	\$47,236.51	\$53,630.02	\$6,393.51	13.54%
				<i>Budget Based on the prior 3 year average usage of substitutes plus 5% for increase due to minimum wage increase</i>						
134	Salary Subs	\$18,025.35	\$26,796.25	\$31,862.50	\$29,012.50	\$25,561.37	\$25,561.37	\$30,684.94	\$5,123.57	20.04%
				<i>Budget Based on the prior 3 year average usage of substitutes plus 5% for increase due to minimum wage increase</i>						
135	Long Term Subs	\$42,969.00	\$21,353.16	\$103,103.94	\$79,468.34	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
136	Long Term Subs	\$3,600.45	\$19,096.24	\$4,546.96	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
137	Long Term Subs	\$0.00	\$14,538.26	\$32,992.77	\$8,462.94	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
138	Long Term Subs	\$0.00	\$16,152.91	\$29,123.76	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
139	Salary Building Aide - Bagnall	\$27,737.91	\$28,452.40	\$24,914.98	\$25,435.30	\$25,836.55	\$25,836.55	\$26,482.46	\$645.91	2.50%
				<i>Detail: Recess and Lunch Aides</i>						
140	Salary Building Aide - Donaghue	\$0.00	\$162.54	\$0.00	\$800.00	\$3,600.00	\$3,600.00	\$4,060.80	\$460.80	12.80%
141	Salary Building Aide - Page	\$16,459.42	\$15,671.81	\$13,717.64	\$15,063.33	\$13,010.94	\$13,010.94	\$16,243.20	\$3,232.26	24.84%
				<i>Detail: Recess and Lunch Aides</i>						
	Salary PreSchool Aides - Page	\$0.00	\$0.00	\$0.00	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
142	Salary Building Aide - Sweetsir	\$5,957.05	\$5,287.83	\$5,940.22	\$5,867.44	\$4,368.50	\$4,368.50	\$4,477.71	\$109.21	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!
	Salary Building Aide - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
143	Salary Building Aide - HS	\$23,357.98	\$20,970.00	\$22,467.50	\$21,885.00	\$23,548.81	\$23,548.81	\$24,137.53	\$588.72	2.50%
				<i>Detail: Recess and Lunch Aides</i>						
	Paraprofessionals Educational Benefit	\$21,850.00	\$22,500.00	\$22,750.00	\$21,350.00	\$24,500.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Contractual benefit for Paraprofessionals who attain Associates or Bachelors Degree</i>						

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	\$ Increase	% Increase
	Salary Kindergarten Para - Bagnall	\$19,411.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Kindergarten Para - Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Kindergarten Para - Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Kindergarten Para - Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
144	Salary ESP SPED District Wide	\$257,735.23	\$288,636.11	\$309,092.35	\$246,896.67	\$38,126.15	\$255,285.91	\$99,869.94	(\$155,415.97)	-60.88%
	<i>Detail: 23.45 FTE Paraprofessional offset by \$400,000 in IDEA entitlement grant</i>									
145	Salary SPED Paraprofessional-Bagnall	\$127,152.19	\$126,264.73	\$102,456.99	\$102,074.40	\$179,462.40	\$90,798.60	\$184,387.42	\$93,588.82	103.07%
	<i>Detail: 9 FTE Paraprofessional</i>									
	Salary Preschl Paraprofessional-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
146	Salary SPED Paraprofessional-Donaghue	\$112,882.90	\$104,190.85	\$115,271.15	\$150,974.44	\$135,852.95	\$155,847.68	\$145,268.36	(\$10,579.32)	-6.79%
	<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!
147	Salary SPED Paraprofessional-Page	\$104,727.26	\$110,127.35	\$132,069.89	\$131,735.01	\$187,114.88	\$140,635.02	\$223,892.35	\$83,257.33	59.20%
	<i>Detail: 11.0 FTE Paraprofessional</i>									
	Salary Preschl Paraprofessional-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
148	Salary SPED Paraprofessional-Sweetsir	\$0.00	\$4,495.92	\$17,242.33	\$40,336.22	\$78,762.63	\$44,844.00	\$87,823.14	\$42,979.14	95.84%
	<i>Detail: 4.0 FTE Paraprofessional</i>									
	Salary Preschl Paraprofessional-Sweetsir	\$10,071.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
149	Salary SPED Paraprofessional-MS	\$104,025.99	\$89,002.37	\$91,476.85	\$87,674.88	\$130,407.37	\$83,126.28	\$126,639.70	\$43,513.42	52.35%
	<i>Detail: 6 FTE Paraprofessional</i>									
150	Salary SPED Paraprofessional-HS	\$153,496.03	\$153,459.24	\$95,272.45	\$97,612.65	\$117,802.22	\$102,355.76	\$101,666.08	(\$689.68)	-0.67%
	<i>Detail: 5 FTE Paraprofessional</i>									
151	SALARY Summer Program SPED	\$65,841.33	\$66,887.68	\$75,345.47	\$72,680.98	\$77,229.11	\$71,064.94	\$158,320.00	\$87,255.06	122.78%
	<i>Detail: Salary for professional staff to work with students in the summer per IEP requirements. Rate increase for FY 18</i>									
	SALARY AIDES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
152	Salary Tutor SPED District Wide	\$33,442.90	\$24,293.13	\$22,832.54	\$13,838.78	\$35,000.00	\$35,000.00	\$70,000.00	\$35,000.00	100.00%
	<i>Detail: Tutoring funds for students who are homebound/hospitalized. Rate increase for FY 18.</i>									
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$114.84	\$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!
153	Salary Media Professional - MS	\$71,592.20	\$28,413.60	\$71,430.81	\$73,216.58	\$45,028.19	\$45,028.20	\$46,153.90	\$1,125.70	2.50%
	<i>Detail: .6 FTE Library/Media Specialist</i>									
154	Salary Media Professional - HS	\$76,539.00	\$78,069.00	\$78,846.25	\$80,817.40	\$82,837.84	\$82,837.84	\$84,908.79	\$2,070.95	2.50%
	<i>Detail: 1.0 FTE Library/Media Specialist</i>									

Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	\$ Increase	% Increase
Textbooks & Periodicals-Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,195.00	\$0.00	(\$4,195.00)	-100.00%
Textbooks & Periodicals-Science	\$904.82	\$1,395.11	\$414.88	\$379.10	\$0.00	\$55.50	\$0.00	(\$55.50)	-100.00%
Textbooks & Periodicals-Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Textbooks & Periodicals-Science	\$0.00	\$0.00	\$319.55	\$0.00	\$0.00	\$646.40	\$0.00	(\$646.40)	-100.00%
Textbooks & Periodicals-Science	\$96.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Textbooks & Periodicals-Science	\$706.89	\$224.60	\$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	\$886.26	\$533.61	\$1,016.60	\$19.87	\$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	\$752.70	\$1,380.75	\$799.55	\$693.95	\$0.00	\$643.80	\$0.00	(\$643.80)	-100.00%
Textbooks & Periodicals-Social Studies	\$353.95	\$77.85	\$102.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Textbooks & Periodicals-Social Studies	\$1,585.08	\$1,087.80	\$3,445.35	\$489.55	\$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!
Media Textbooks & Periodicals	\$550.37	\$1,642.95	\$1,172.33	\$1,355.95	\$0.00	\$1,900.00	\$0.00	(\$1,900.00)	-100.00%
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	\$697.62	\$1,015.42	\$994.94	\$1,100.55	\$0.00	\$888.00	\$0.00	(\$888.00)	-100.00%
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	\$0.00	\$480.00	\$212.24	\$279.35	\$0.00	\$162.00	\$0.00	(\$162.00)	-100.00%
Textbooks & Periodicals SPED-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Textbooks & Periodicals SPED-HS	\$1,482.34	\$929.06	\$1,000.00	\$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	\$14,755.15	\$17,886.47	\$1,976.48	\$4,087.51	\$0.00	\$1,105.00	\$0.00	(\$1,105.00)	-100.00%
Textbooks & Periodicals Reading	\$5,555.42	\$8,101.97	\$2,318.50	\$1,298.91	\$0.00	\$1,256.52	\$0.00	(\$1,256.52)	-100.00%
Textbooks & Periodicals Reading	\$6,921.17	\$10,291.36	\$12,779.58	\$6,131.16	\$0.00	\$6,960.00	\$0.00	(\$6,960.00)	-100.00%

Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 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	\$0.00	\$0.00	\$0.00	\$645.72	\$0.00	\$600.00	\$0.00	(\$600.00)	-100.00%
Instruc Equipment - Phys Ed	\$49.00	\$159.29	\$281.24	\$178.18	\$0.00	\$555.00	\$0.00	(\$555.00)	-100.00%
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	\$370.18	\$370.31	\$0.00	\$831.76	\$0.00	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
Instruc Equipment - Phys Ed	\$0.00	\$938.85	\$645.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
INSTR EQUIP CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruc Equipment - Tech Ed	\$0.00	\$480.50	\$439.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruc Equip - Math	\$0.00	\$0.00	\$0.00	\$838.71	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
Instruc Equip - Math	\$150.83	\$719.53	\$763.61	\$87.94	\$0.00	\$101.44	\$0.00	(\$101.44)	-100.00%
Instruc Equip - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruc Equip - Math	\$40.15	\$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	\$1,064.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruc Equip - Music	\$0.00	\$0.00	\$1,067.80	\$1,898.87	\$0.00	\$1,300.00	\$0.00	(\$1,300.00)	-100.00%
Instruc Equip - Music	\$114.89	\$770.92	\$66.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruc Equip - Music	\$0.00	\$1,700.00	\$478.89	\$500.00	\$0.00	\$700.00	\$0.00	(\$700.00)	-100.00%
Instruc Equip - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruc Equip - Music	\$98.94	\$1,596.67	\$418.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruc Equip - Music	\$5,000.17	\$3,736.94	\$2,900.49	\$2,281.57	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
Instruc Equip - Science	\$0.00	\$0.00	\$0.00	\$1,115.52	\$0.00	\$2,077.90	\$0.00	(\$2,077.90)	-100.00%
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	\$208.71	\$1,936.61	\$1,163.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruc Equip - Science	\$0.00	\$1,446.58	\$1,647.27	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$80.72	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.00%
Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instr Equipment - Social Studies	\$0.00	\$500.00	\$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!
166 Instr Equipment SPED DW	\$600.00	\$7,303.40	\$918.51	\$537.92	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%

Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 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	\$925.55	\$337.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instr Equipment SPED DW-O/T	\$336.25	\$1,000.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instr Equipment SPED DW-Speech/Lang	\$0.00	\$570.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instr Equipment SPED DW-Audio/Visual	\$200.00	\$915.85	\$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	\$599.00	\$0.00	\$0.00	\$90.82	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instructional Equip SPED	\$0.00	\$0.00	\$1,096.89	\$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	\$186.60	\$250.00	\$90.99	\$0.00	\$99.90	\$0.00	(\$99.90)	-100.00%
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	\$767.98	\$392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instructional Equip SPED	\$1,562.00	\$1,632.15	\$937.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
INSTR EQUIP CIS/TECH	\$7,973.95	\$10,985.36	\$6,918.73	\$11,395.12	\$0.00	\$9,500.00	\$0.00	(\$9,500.00)	-100.00%
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	\$432.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Copier Maintenance of Equipment	\$840.00	\$840.00	\$840.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Copier Maintenance of Equipment	\$1,126.78	\$2,563.15	\$3,571.18	\$1,479.32	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Copier Maintenance of Equipment	\$136.99	\$1,756.39	\$1,081.03	\$475.46	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Copier Maintenance of Equipment	\$957.75	\$3,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Copier Maintenance of Equipment	\$0.00	\$2,262.02	\$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!
167 Copier Supplies	\$3,409.21	\$2,051.87	\$1,809.89	\$3,815.80	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
168 Copier Supplies	\$1,559.28	\$1,666.39	\$774.20	\$1,244.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
169 Copier Supplies	\$87.20	\$1,438.99	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
170 Copier Supplies	\$2,115.06	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
171 Copier Supplies	\$2,583.55	\$2,719.40	\$3,507.40	\$3,423.89	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
172 Copier Supplies	\$3,875.34	\$1,810.00	\$3,807.48	\$4,316.77	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Copier Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
173 Copier Lease/Purchase	\$11,057.88	\$11,996.38	\$14,697.12	\$14,726.64	\$14,726.64	\$14,726.64	\$14,726.64	\$0.00	0.00%
174 Copier Lease/Purchase	\$7,883.52	\$7,883.52	\$7,226.56	\$10,377.66	\$12,714.00	\$11,603.58	\$12,714.00	\$1,110.42	9.57%
175 Copier Lease/Purchase	\$9,350.34	\$15,270.36	\$15,270.36	\$15,959.01	\$12,714.00	\$12,714.00	\$14,831.76	\$2,117.76	16.66%
176 Copier Lease/Purchase	\$10,150.44	\$11,054.40	\$10,772.58	\$11,866.26	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	\$ Increase	% Increase
194	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$968.68	\$0.00	\$200.00	\$153.22	\$200.00	\$46.78	30.53%
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
195	GUIDANCE SUPPLIES	\$7,070.38	\$304.20	\$0.00	\$813.69	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	GUIDANCE PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TESTING SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PSYCH TESTING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PSYCH TESTING SUP & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	\$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!
	PSYCH INSTR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
196	SALARY DW SCHOOL PSYCHOLOGISTS	\$268,967.00	\$277,093.00	\$337,187.59	\$345,617.29	\$354,257.72	\$354,257.72	\$363,114.17	\$8,856.45	2.50%
				<i>Detail: 4.5 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	\$963.50	\$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!
197	SALARY NURSE	\$72,829.00	\$76,360.03	\$57,571.62	\$59,331.62	\$60,486.18	\$64,722.02	\$66,330.61	\$1,608.59	2.49%
				<i>Detail: 1.0 School Based Nurse</i>						
198	SALARY NURSE	\$64,888.00	\$66,765.43	\$66,765.43	\$68,434.56	\$70,145.43	\$70,656.21	\$76,923.16	\$6,266.95	8.87%
				<i>Detail: 1.0 School Based Nurse</i>						
199	SALARY NURSE	\$64,913.00	\$59,010.91	\$66,765.43	\$74,932.58	\$52,157.04	\$45,959.42	\$50,399.10	\$4,439.68	9.66%
				<i>Detail: 1.0 School Based Nurse</i>						
200	SALARY NURSE	\$60,889.00	\$62,998.34	\$64,548.29	\$66,137.00	\$66,765.43	\$70,656.21	\$77,481.60	\$6,825.39	9.66%
				<i>Detail: 1.0 School Based Nurse</i>						
201	SALARY NURSE	\$43,399.00	\$48,483.00	\$49,643.83	\$50,884.92	\$52,157.04	\$54,676.85	\$59,958.63	\$5,281.78	9.66%
				<i>Detail: 1.0 School Based Nurse</i>						
202	SALARY NURSE	\$68,912.00	\$74,593.09	\$75,538.95	\$77,427.43	\$79,363.11	\$80,090.26	\$87,826.98	\$7,736.72	9.66%
				<i>Detail: 1.0 School Based Nurse</i>						
	SALARY NURSE SUBS	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$125.00	\$0.00	\$260.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 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	\$0.00	\$0.00	\$40,476.39	\$18,173.92	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
FOOD SERVICE SALARIES	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
FOOD SERVICE SALARIES	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
FOOD SERVICE SALARIES	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
FOOD SERVICE SALARIES	\$0.00	\$0.00	\$10,000.00	\$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!
224 Salary Athletic Director	\$43,241.00	\$47,500.00	\$48,687.50	\$49,904.50	\$103,804.22	\$103,804.22	\$52,430.80	(\$51,373.42)	-49.49%
			<i>Detail: .5 FTE AD \$52,430.80</i>						
225 Salary Coaches	\$89,018.50	\$166,100.36	\$180,468.42	\$233,716.68	\$240,945.00	\$240,945.00	\$246,969.00	\$6,024.00	2.50%
			<i>Detail: \$246,969 in Coach costs for 3 seasons, including Athletic trainer (offset by \$0 in athletic fees)</i>						
226 Athletic Officials - Employees for Site Duties	\$7,401.00	\$1,867.00	\$18,640.75	\$3,169.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
			<i>Detail: Athletic Game Employees and Site Managers \$38,000 (offset by \$24,000 in Athletic Fees)</i>						
227 Athletics Contract Services	\$30,504.09	\$1,121.81	\$25,755.23	\$35,744.05	\$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>						
228 Athletics Cont Services - Game Officials	\$24,517.50	\$0.00	\$0.00	\$0.00	\$43,000.00	\$43,000.00	\$43,000.00	\$0.00	0.00%
229 Athletic Equipment Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
230 Athletic Supplies	\$4,861.51	\$2,124.46	\$9,572.70	\$8,703.03	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
231 Athletic Equipment / Uniforms	\$0.00	\$2,433.92	\$6,535.18	\$3,500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
Athletic Transportation	\$52,665.22	\$34,978.55	\$67,088.07	\$67,195.37	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			<i>Detail: Athletic Transportation \$100,000 (offset by \$100,000 in athletic fees)</i>						
ATHLETIC TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
232 Athletic Dues & Fees	\$4,630.00	\$1,135.00	\$8,401.95	\$10,106.95	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
			<i>Detail: CAL and MIAA Dues, Tournament Fees for Various Sports</i>						
ATHLETIC OFFICIALS	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
233 SAT RESP DEV SALARY	\$0.00	\$0.00	\$900.00	\$1,450.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
234 Contract Services-DW Inst. Music	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	#DIV/0!
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!
235 SALARY XTRA CURRC STUDENT ACTV	\$4,182.00	\$3,832.00	\$5,736.25	\$2,200.00	\$21,213.00	\$21,213.00	\$21,745.00	\$532.00	2.51%
236 SALARY XTRA CURRC STUDENT ACTV	\$8,032.00	\$9,927.50	\$3,751.00	\$3,075.00	\$10,610.00	\$10,610.00	\$10,876.00	\$266.00	2.51%
237 SALARY XTRA CURRC STUDENT ACTV	\$6,683.29	\$6,882.99	\$13,513.50	\$3,750.00	\$21,213.00	\$21,213.00	\$21,745.00	\$532.00	2.51%
238 SALARY XTRA CURRC STUDENT ACTV	\$1,450.00	\$1,950.00	\$1,425.00	\$1,412.50	\$10,610.00	\$10,610.00	\$10,876.00	\$266.00	2.51%
239 SALARY XTRA CURRC STUDENT ACTV	\$8,039.73	\$12,300.65	\$10,192.34	\$15,225.00	\$20,825.00	\$20,825.00	\$21,346.00	\$521.00	2.50%
240 SALARY XTRA CURRC STUDENT ACTV	\$45,152.00	\$54,442.67	\$46,488.50	\$60,854.75	\$68,910.00	\$68,910.00	\$70,633.00	\$1,723.00	2.50%
241 XTRA CURR CONTR SERVICE	\$5,482.25	\$3,086.00	\$1,025.03	\$3,533.53	\$24,342.00	\$24,342.00	\$17,142.00	(\$7,200.00)	-29.58%
242 XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 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!
281	UTILITIES TELEPHONE	\$4,699.73	\$4,611.51	\$3,580.41	\$2,384.62	\$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!
282	UTILITIES TELEPHONE	\$3,611.42	\$1,162.10	\$3,004.83	\$3,578.78	\$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!
283	UTILITIES TELEPHONE	\$4,400.83	\$4,617.87	\$4,483.05	\$4,258.36	\$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!
284	UTILITIES TELEPHONE	\$3,484.76	\$5,435.92	\$3,032.97	\$3,531.36	\$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!
285	UTILITIES TELEPHONE	\$5,093.59	\$5,457.18	\$4,976.97	\$4,971.94	\$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!
286	UTILITIES TELEPHONE	\$6,742.03	\$5,738.09	\$5,478.12	\$6,145.54	\$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!
287	TELEPHONE	\$7,732.91	\$5,796.15	\$11,541.59	\$6,687.35	\$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	\$263.10	\$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!
288	UTILITIES ELECTRICITY	\$36,040.50	\$55,058.67	\$71,116.58	\$65,148.76	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	0.00%
		<i>Increase for FY 2017 budget reflecting prior year actual costs</i>								
289	UTILITIES ELECTRICITY	\$42,897.64	\$37,966.12	\$37,735.20	\$37,832.07	\$43,000.00	\$43,000.00	\$43,000.00	\$0.00	0.00%
		<i>Based on level funding for Fy 2017 plus ESCO agreement with Merrimac (\$6,862.45 payment from this line)</i>								
290	UTILITIES ELECTRICITY	\$42,267.96	\$73,718.14	\$65,929.59	\$68,629.50	\$94,000.00	\$94,000.00	\$94,000.00	\$0.00	0.00%
		<i>Increase funding for FY 2017 budget based on National Grid Rate Increase of 35%</i>								
291	UTILITIES ELECTRICITY	\$22,995.68	\$19,469.76	\$21,277.53	\$24,045.63	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	0.00%
		<i>Based on level funding for Fy 2017 plus ESCO agreement with Merrimac (\$6,862.45 payment from this line)</i>								
292	UTILITIES ELECTRICITY	\$73,827.96	\$74,508.91	\$68,949.87	\$68,167.57	\$94,000.00	\$94,000.00	\$94,000.00	\$0.00	0.00%
		<i>Level funding for FY 2017 budget reflecting prior year actual plus National Grid Rate Increase of 35%</i>								
293	UTILITIES ELECTRICITY	\$58,150.85	\$63,253.52	\$71,318.61	\$70,608.83	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.00%
		<i>Increase funding for FY 2017 budget reflecting prior year actual plus National Grid Rate Increase of 35%</i>								
294	SALARY FACILITIES MANAGER	\$81,200.00	\$82,418.00	\$67,575.00	\$69,264.37	\$86,581.00	\$86,581.00	\$88,745.53	\$2,164.53	2.50%
	SALARY GROUNDS MAINT	\$70.00	\$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!
295	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	(\$400.00)	-100.00%

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	\$ Increase	% Increase
304	Grounds Maintenance-DIESEL	\$2,194.93	\$5,185.03	\$4,914.85	\$3,307.75	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
	SUPPLIES & MAT GROUNDS MAINT	\$0.00	\$27.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
305	Grounds Maint of Equipment-Supplies	\$11,832.22	\$8,998.46	\$9,995.44	\$16,902.47	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
	GROUND'S SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S SUPPLIES	\$11.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S 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!
	GROUND'S EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
306	TRUCK LEASE/PURCHASE	\$0.00	\$14,779.79	\$14,779.79	\$14,779.79	\$14,779.79	\$14,779.79	\$16,000.00	\$1,220.21	8.26%
				<i>Payment 1/4 for Plow Truck leased in FY18.</i>						
307	SALARY BUILD MAINT ELECTRICIAN	\$30,880.00	\$31,200.00	\$31,200.00	\$33,210.00	\$32,905.58	\$32,905.58	\$33,708.15	\$802.57	2.44%
				<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!
308	BUILDING MAINT SALARY	\$74,275.00	\$80,295.00	\$63,100.00	\$58,925.79	\$86,703.11	\$86,703.11	\$93,172.75	\$6,469.64	7.46%
				<i>.5 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	\$713.28	\$0.00	\$2,973.35	\$378.23	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
309	BUILD MAINT CONTR SERVICE	\$13,337.86	\$28,959.21	\$28,774.98	\$6,141.50	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00%
310	CONTRACT SERVICES	\$0.00	\$0.00	\$0.00	\$6,056.73	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
311	CONTRACT SERVICES	\$0.00	\$0.00	\$0.00	\$17,875.89	\$18,200.00	\$18,200.00	\$18,200.00	\$0.00	0.00%
312	CONTRACT SERVICES	\$5,720.10	\$0.00	\$0.00	\$3,909.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
313	CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$3,917.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
	CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
314	CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$13,906.34	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%

Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 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!
341 SALARY SICK LEAVE BUYBACK	\$130,474.85	\$143,798.77	\$23,330.25	\$167,493.87	\$107,411.32	\$129,218.20	\$104,881.00	(\$24,337.20)	-18.83%
		<i>Grandfathered contract benefit to pay staff for sick time (5 buybacks in FY18)</i>							
RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
342 Employee Payroll Tax	\$292,901.29	\$307,400.95	\$315,122.53	\$315,346.43	\$343,375.00	\$343,375.00	\$351,960.00	\$8,585.00	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!
343 RETIREMENT ESSEX COUNTRY	\$798,521.35	\$840,922.00	\$912,302.00	\$1,032,257.00	\$1,085,689.00	\$1,080,689.00	\$1,177,952.00	\$97,263.00	9.00%
		<i>FY 2018 Assessment for Essex County Pension Costs - Cost to be paid July 1st 2016</i>							
RETIREMENT CONTRIB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
344 EMPLOYER 403 B	\$0.00	\$20,600.00	\$21,227.00	\$22,400.00	\$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>							
345 Employee FSA Expense	\$0.00	\$441.00	\$1,071.00	\$1,491.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
		<i>FSA administrative fees associated with employee flex spending accounts</i>							
346 EMPL BENE LIFE INSURANCE	\$6,292.43	\$6,796.38	\$6,539.72	\$6,241.79	\$6,880.00	\$6,880.00	\$6,586.00	(\$294.00)	-4.27%
		<i>\$522.67/month actual x 5% increase for FY18</i>							
EMPLOYEE BLUE CARE ELECT	\$64,138.04	\$59,271.78	\$50,227.10	\$33,104.88	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<i>Switch to Group Insurance Commission in FY 17</i>							
347 Employer LTD Benefit	\$6,105.72	\$9,639.60	\$8,744.19	\$8,523.52	\$8,732.00	\$8,732.00	\$8,423.00	(\$309.00)	-3.54%
		<i>\$668.43/month/actual x 5% increase budgeted for FY18</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!
348 EMPLOYEE HEALTH INSURANCE	\$3,378,676.46	\$3,174,430.97	\$3,448,888.31	\$3,702,298.40	\$3,610,607.00	\$3,249,750.00	\$3,307,371.00	\$57,621.00	1.77%
		<i>Switch to Group Insurance Commission in FY 17. Assume 5% increase in FY 18</i>							
349 EMPL BENE DENTAL	\$102,118.78	\$101,321.56	\$106,809.72	\$108,570.19	\$127,684.00	\$127,684.00	\$119,511.00	(\$8,173.00)	-6.40%
		<i>\$9,485/month actual x 5% increase in FY18</i>							

Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	\$ Increase	% Increase
Total Operating Budget	\$34,517,510.39	\$34,832,816.78	\$35,340,162.33	\$36,332,787.70	\$38,055,659.12	\$38,055,659.12	\$38,813,362.41	\$757,703.29	1.99%
				\$36,469,196.09			\$38,623,000.00		

By Function Area					Adjusted			
Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 18 Proposed	\$ Increase	% Increase
Administration (1000 Series)	\$1,279,571.07	\$1,108,070.38	\$1,129,065.33	\$1,198,584.61	\$1,370,153.59	\$1,360,858.15	(\$9,295.44)	-0.68%
Classroom & Instruction (2000 Series)	\$19,751,752.37	\$20,085,965.99	\$20,529,542.21	\$20,209,304.87	\$20,785,636.10	\$21,525,724.69	\$740,088.59	3.44%
Pupil Services (3000 Series)	\$2,287,178.85	\$2,234,256.38	\$2,429,129.63	\$2,471,843.69	\$2,783,149.61	\$2,794,468.88	\$11,319.27	0.41%
Maintenance (4000 Series)	\$1,802,963.32	\$2,002,166.44	\$2,373,722.85	\$2,125,549.10	\$2,204,297.82	\$2,195,979.69	(\$8,318.13)	-0.38%
Insurance & Retirement (5000 Series)	\$5,811,925.06	\$5,643,720.09	\$5,876,618.14	\$6,447,123.60	\$6,455,320.71	\$6,790,194.00	\$334,873.29	4.93%
Civic Activities (6000 Series)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Fixed Asset Replacement (7000 Series)	\$0.00	\$0.00	\$0.00	\$0.00	\$553,713.00	\$380,847.00	(\$172,866.00)	-45.39%
Debt Service (8000 Series)	\$1,987,931.30	\$1,885,399.75	\$1,401,894.33	\$1,389,789.90	\$1,554,153.00	\$1,545,083.00	(\$9,070.00)	-0.59%
Tuition (9000 Series)	\$1,596,188.42	\$1,873,237.75	\$1,600,189.84	\$2,490,591.93	\$2,349,235.29	\$2,220,207.00	(\$129,028.29)	-5.81%
Total	\$34,517,510.39	\$34,832,816.78	\$35,340,162.33	\$36,332,787.70	\$38,055,659.12	\$38,813,362.41	\$757,703.29	1.99%

Comparison of Per Pupil Expenditures	FY 18 Proposed	Per Pupil
Administration (1000 Series)	\$1,360,858.15	\$542.17
Classroom & Instruction (2000 Series)	\$21,525,724.69	\$8,575.99
Pupil Services (3000 Series)	\$2,794,468.88	\$1,113.33
Maintenance (4000 Series)	\$2,195,979.69	\$874.89
Insurance & Retirement (5000 Series)	\$6,790,194.00	\$2,705.26
Civic Activities (6000 Series)	\$0.00	\$0.00
Fixed Asset Replacement (7000 Series)	\$380,847.00	\$151.73
Debt Service (8000 Series)	\$1,545,083.00	\$615.57
Tuition (9000 Series)	\$2,220,207.00	\$884.54
	\$0.00	\$0.00
Total	\$38,813,362.41	\$15,463.49

* Elimination of 1/2 Athletic Fees in 2015, All Extracurricular Fees in 2017
 * Continued Loss of School Choice Funds moves Custodial Salaries to the General Fund
 * Stabilization Fund Transfers