Line	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
1	Salary School Comm Secretary	\$2,960.00	\$2,962.50	\$2,590.00	\$2,405.00	\$2,332.39	\$2,332.39	\$2,390.70	\$58.31	2.50%
		Deta	il: \$189.63/meeting :	to record School Comn	nittee minutes multipl	lied by 12 meetings p	er year			
	SALARY SCHOOL COMM STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Treasurer	\$18,915.00	\$19,893.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	School Committee Contract Services	\$739.00	\$1,746.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		Detail: Used	in FY14 to pay \$1.00	to each town to lease	the elementary school	ols for 20 years. No e	expense in FY18			
2	School Comm Supplies & Materials	\$64.99	\$3,524.88	\$29.50	\$215.87	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
		Deta	il: Updates to Policy l	Books as needed, nam	eplates, budget books	s and other general s	upplies			
3	School Comm Membership Dues/Conference Fees	\$6,118.00	\$5,470.00	\$6,598.00	\$6,636.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
			De	tail: School Committee	e membership fee to N	MASC				
4	School Comm Travel & Accomodations	\$1,028.33	\$2,261.18	\$1,576.68	\$68.50	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
		Detail: Travel and Acco	modations for School	Committee to attend	MASC meetings; \$300	0 per member x 9 me	embers and Superinted	ent		
	REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY TREASURER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
5	Salary Treasurer	\$0.00	\$0.00	\$17,864.11	\$17,614.06	\$19,987.50	\$19,987.50	\$20,487.19	\$499.69	2.50%
6	CONTRACT SERVICE	\$0.00	\$571.40	\$473.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
			Detail: Ann	ual Fee for Treasurer's	Association, Bonding	for Treasurer				
	TREASURERS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
7	Travel	\$0.00	\$0.00	\$484.61	\$357.86	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
	BANKING FEES	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
8	Salary Superintendent	\$191,021.15	\$158,340.00	\$170,000.00	\$170,000.00	\$174,250.00	\$174,250.00	\$178,606.25	\$4,356.25	2.50%
			Detail: 1.0 FTE Supe	erintendent of Schools	contracted salary set	by School Committe	ee			
9	Salary Supt Admin Assistant	\$58,045.00	\$65,000.00	\$65,000.00	\$67,625.00	\$69,315.63	\$69,316.00	\$71,048.90	\$1,732.90	2.50%
				Detail: 1.0 FTE Exec. As	sst to the Superintend	lent				
	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	\$3,089.60	\$600.00	\$32,355.32	\$30,635.36	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
				em Increased to pay fo						
11	ADVERTISING SUPT OFF	\$0.00	\$0.00	\$5,129.23	\$3,591.19	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
			-	d to business office to		•	•			
	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!

	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
12	Supplies & Materials Supt Office	\$3,813.65	\$4,525.15	\$6,130.30	\$5,691.20	\$7,037.00	\$7,037.00	\$7,037.00	\$0.00	0.00%
				Detail: Level	Fund for FY17					
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
13	COPIER SUPPLIES	\$0.00	\$0.00	\$1,332.30	\$1,408.09	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
14	Supt. Office - Copier Lease	\$0.00	\$0.00	\$6,364.68	\$5,330.10	\$7,468.00	\$7,468.00	\$7,468.00	\$0.00	0.00%
15	POSTAGE SUPT OFFICE	\$24.44	\$500.00	\$5,499.32	\$5,656.42	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
16	Printing Supt Office	\$2,862.95	\$1,305.00	\$1,888.25	\$585.90	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
				Detail: Level	Fund for FY17					
	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	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
17	Travel & Accomodations Supt Office	\$170.10	\$473.87	\$540.21	\$112.52	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
18	Salary Asst Superintendent	\$137,987.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,000.00	\$145,000.00	#DIV/0!
			Position Replaced	after being eliminated	l in FY 2014 Central O	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	\$111,026.88	\$172,200.22	\$127,414.60	\$123,000.00	\$126,075.00	\$126,075.00	\$129,226.88	\$3,151.88	2.50%
				Detail: 1.0 FTE B	Business Manager					
20	Salary Business Office Bookkeepers	\$146,094.50	\$100,881.84	\$130,419.96	\$142,629.02	\$142,261.68	\$150,982.70	\$153,382.54	\$2,399.84	1.59%
			Detail: .5 FTE Acco	ounts 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	\$3,021.76	\$12,362.34	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Advertising - Business Office	\$1,374.05	\$847.90	\$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	\$6,170.87	\$6,431.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Copier/Printer Supplies	\$949.20	\$1,509.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Copier Lease/Purchase	\$5,861.58	\$7,372.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Postage	\$6,578.21	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Printing	\$1,051.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Travel Reimb	\$177.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
21	Audit Costs	\$31,400.00	\$37,068.54	\$34,147.94	\$33,495.07	\$39,000.00	\$39,000.00	\$39,000.00	\$0.00	0.00%
			. ,	O. Student Activity Aud	•	•	•		4	
	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	\$0.00	\$0.00	\$50,000.00	\$26,000.00	\$26,650.00	\$26,650.00	\$27,316.25	\$666.25	2.50%
		****		Resources Assistant \$	•	•	•	4	40	um v s to t
	CONTRACTED SCHOOL SUPPORT	\$44,808.00	\$50,000.00	\$0.00	\$0.00	\$7,380.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary HB 9 Panafits O/T	\$0.00	\$0.00		ol Building Support	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	Salary HR & Benefits O/T	\$0.00 \$8.536.21		\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0!
	Advertising - Human Resources	\$8,536.21	\$3,215.00	\$0.00	\$0.00	\$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
	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	\$55,000.00	\$35,767.63	\$23,709.00	\$43,752.16	\$32,500.00	\$32,500.00	\$32,500.00	\$0.00	0.00%
24	Legal Services SPED	\$52,242.97	\$10,024.00	\$7,005.87	\$56,516.82	\$32,500.00	\$32,500.00	\$32,500.00	\$0.00	0.00%
			Detail: Legal Serv	vices is level funded fo	r FY17 based on usag	ge in FY15 and FY16				
	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	\$18,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
25	Salary MIS Department	\$175,338.48	\$180,943.70	\$242,126.00	\$257,519.15	\$265,957.13	\$269,377.00	\$276,111.44	\$6,734.44	2.50%
			Detail: 1.0 F	TE Director, 1.0 Data I	Manager, 2.0 FTE Net	work Specialist				
	SALARY MIS COORD O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MIS COORDINATOR OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
26	Stipends - Webmaster	\$1,000.00	\$1,000.00	\$1,000.00	\$6,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
27	MIS Contract Service	\$79,803.07	\$25,255.05	\$21,432.75	\$2,566.65	\$27,296.00	\$27,296.00	\$27,296.00	\$0.00	0.00%
			Detail: Fi	rewall services, maint	enance of equipment	and servers				
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
28	Software	\$7,098.54	\$81,317.32	\$54,711.09	\$72,495.79	\$85,537.00	\$85,537.00	\$85,537.00	\$0.00	0.00%
			Detail: Budgetsense F	Financial Software, MI	MS, School Loop, Dest	iny and other packag	ges			
29	MIS Supplies	\$16,071.75	\$22,644.62	\$16,352.29	\$17,214.49	\$21,700.00	\$21,700.00	\$21,700.00	\$0.00	0.00%
30	MIS Hardware	\$79,377.47	\$86,130.96	\$95,862.39	\$98,849.55	\$123,895.00	\$223,895.00	\$50,000.00	(\$173,895.00)	-77.67%
31	Travel Reimbursement	\$703.72	\$923.77	\$577.93	\$612.84	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
	Software SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CURRICULUM DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PUPIL SERVICE COORDINATO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
32	System-wide Salary CURRICULUM DIRECTOR-ART	\$0.00	\$0.00	\$97,375.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			Detail: 0.3 F	TE Human Resource /	Professional Develop	oment Support				
	System-wide Salary CURRICULUM DIR	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	(\$30,000.00)	-100.00%
	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	\$153,705.17	\$119,277.89	\$122,842.00	\$137,592.00	\$141,032.05	\$141,032.05	\$144,557.81	\$3,525.76	2.50%
		De	tail: 1.0 FTE Director (of Support Services, .5	FTE District Outplace	ment Services Coord	inator			
	SPED DIR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$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
34	Salary SPED Director Secretary	\$74,642.31	\$61,739.00	\$62,492.87	\$66,481.40	\$65,597.00	\$65,597.00	\$67,279.25	\$1,682.25	2.56%
				Detail: 1.4 FTE Specia	l Education Secretar	у				
35	SPED Contract Services	\$14,316.81	\$10,602.00	\$15,182.60	\$7,040.00	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.00%
			Detail: Easy IEP Soft	ware \$10,500 budgete	d for service, actual o	depends on enrollme	nt			
	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	\$5,045.88	\$6,774.45	\$24,502.91	\$24,433.95	\$25,000.00	\$25,000.00	\$30,000.00	\$5,000.00	20.00%
			Detail: testing	materials and supplies	for special education	n related services				
	Postage SPED	\$982.95	(\$319.72)	\$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	\$1,638.72	\$2,396.30	\$3,912.15	\$3,357.94	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
			Detail: Travel	Reimbursement for the	e director for out of a	district meetings				
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
38	Salary Principal	\$175,861.10	\$161,581.66	\$143,418.48	\$144,000.00	\$147,405.00	\$147,600.00	\$151,290.01	\$3,690.01	2.50%
				etail: 1.0 Principal and						
39	Salary Principal	\$96,344.46	\$65,603.48	\$70,299.16	\$72,411.13	\$75,887.50	\$75,887.37	\$77,784.69	\$1,897.32	2.50%
				etail: .5 FTE Principal, .5	• •				4	
40	Salary Principal	\$140,832.00	\$96,213.91	\$142,000.00	\$147,625.00	\$151,315.63	\$151,315.00	\$155,097.88	\$3,782.88	2.50%
		6454 350 00		etail: 1.0 Principal and			Á75 007 C2	ć77 704 CO	ć4 00 7 00	2.500/
41	Salary Principal	\$151,350.00	\$65,217.33	\$70,299.42	\$72,411.39	\$75,887.50	\$75,887.63	\$77,784.69	\$1,897.06	2.50%
42	Colour Principal	¢195 272 00		etail: .5 FTE Principal, .5			¢195 359 00	¢100 000 4E	\$4.621.4E	2 500/
42	Salary Principal	\$185,272.00	\$136,791.98	\$176,575.00	\$180,739.00	\$186,757.48	\$185,258.00	\$189,889.45	\$4,631.45	2.50%
42	Colour Dringing	\$250,543.82	\$234,174.18	Detail: 1.0 FTE Principa \$270,046.97	\$279,276.97	\$285,085.84	\$286,175.15	\$293,329.53	\$7,154.38	2.50%
43	Salary Principal			1.5 FTE Asst. Principal				<i>\$233,323.33</i>	\$7,134.30	2.3070
	NEASC STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
11	Salary Principal Secretary	\$50,368.90	\$45,611.95	\$47,799.27	\$47,228.41	\$47,351.66	\$48,234.79	\$48,520.94	\$286.15	0.59%
	Sulary i inicipal Secretary	<i>\$30,300.30</i>	, ,	Detail: 1.2 FTE Secretai	, ,		ψ 10 ,20 1170	¥ 10,020.0 1	Ψ200.13	0.5570
45	Salary Principal Secretary	\$35,804.03	\$35,761.32	\$37,293.87	\$37,071.36	\$38,962.08	\$38,962.08	\$39,922.56	\$960.48	2.47%
.5	Salary	. ,		Detail: 1.0 FTE Secretai					•	
46	Salary Principal Secretary	\$42,592.88	\$94,544.23	\$43,506.02	\$43,954.15	\$42,991.92	\$43,825.11	\$44,077.68	\$252.57	0.58%
	, · · · · · · · · · · · · · · · · ·			Detail: 1.0 FTE Secretai						
47	Salary Principal Secretary	\$35,899.71	\$36,048.57	\$36,991.94	\$38,898.18	\$38,962.08	\$39,493.00	\$39,922.56	\$429.56	1.09%
	, ,		1	Detail: 1.0 FTE Secretai	ry Support for the off	fice				
48	Salary Principal Secretary	\$79,641.33	\$113,629.52	\$89,185.01	\$87,215.45	\$88,176.24	\$89,156.24	\$90,389.52	\$1,233.28	1.38%
	•		1	Detail: 2.0 FTE Secretai	ry Support for the off	fice				
49	Salary Principal Secretary	\$100,864.55	\$103,349.17	\$105,122.58	\$107,913.82	\$110,954.04	\$112,810.36	\$113,879.52	\$1,069.16	0.95%
			1	Detail: 2.6 FTE Secretai	ry Support for the off	fice				
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$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
	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%
		Elementary	Principals will decide	how to allocate their	office funds (\$15.00 p	er pupil) during the l	budget process			
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%
		Elementary	Principals will decide	how to allocate their	office funds (\$15.00 p	er pupil) during the l	budget process			
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%
		Elementary	Principals will decide	how to allocate their	office funds (\$15.00 p	er pupil) during the l	budget process			
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%
		Elementary	Principals will decide	how to allocate their	office funds (\$15.00 p	er pupil) during the l	budget process			
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%
		Middle Schoo	l Principals will decide	e how to allocate thei	r office funds (\$25.00	per pupil) during the	budget process			
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!
		High School	Principals will decide	how to allocate their	office funds (\$35.00 p	er pupil) during the l	budget process			
	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
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
56	Graduation Materials	\$3,395.42	\$2,783.09	\$5,544.15	\$7,360.24	\$7,000.00	\$7,000.00	\$7,500.00	\$500.00	7.14%
			Detail: HS expens	se for graduation cere	mony; excluded from	per pupil spending				
	NEASC ACCREDITATION	\$12,236.86	\$6,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			Deta	il: NEASC completed in	n FY14; no expense fo	r FY17				
	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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$0.00	\$308.00	\$702.98	\$797.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
	Equipment Principal's Office	\$1,038.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#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	\$0.00	\$0.00	\$0.00	\$1,678.91	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$274.51	\$561.83	\$741.72	\$749.24	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.00%
	Travel Reimbursement	\$234.21	\$412.48	\$867.20	\$947.97	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.00%
	Travel Reimbursement	\$218.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
57	Salary SPED Secretary	\$28,471.04	\$31,647.36	\$31,930.40	\$32,853.52	\$33,558.34	\$33,558.34	\$34,393.54	\$835.20	2.49%
			Deta	iil: .8 FTE Secretary Su	pport for the Bagnall .	School				
	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	\$30,126.40	\$32,465.44	\$24,720.47	\$23,010.12	\$27,310.40	\$27,310.40	\$26,001.44	(\$1,308.96)	-4.79%
			Det	tail: .8 FTE Secretary S	upport for the Page S	chool				
	Salary SPED Secretary	\$0.00	\$0.00	Work Agreement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary SPED Secretary	\$285.02	\$286.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW Elementary Dpt Head-ELA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW ELEMENTARY DEPT HEAD-MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW ELEMENTARY DEPT HEAD-ELA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	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	\$195.95	\$0.00	\$0.00	\$45.11	\$0.00	\$108.29	\$0.00	(\$108.29)	-100.00%
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$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
	Contract Serv-Building Technology	\$3,102.00	\$699.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$1,032.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$1,532.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$3,022.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$7,251.35	\$492.37	\$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!
59	Salary Preschl Teacher-Bagnall	\$7,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$51,250.00	\$1,250.00	2.50%
			L	Detail: Salary offset by	Pre-K fee of \$31,587.	84				
	Salary Preschl Teacher-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			L	Detail: Salary offset by	Pre-K fee of \$27,220	31				
	Salary Preschl Teacher-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				Detail: Pre-K teachers	located in Sped budge	et .				
60	HS SUMMER CLASS SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$56,824.42	\$58,264.00	\$1,439.58	2.53%
	SALARY PRESCHL SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
61	Salary-Mentor Stipends	\$30,557.50	\$22,482.50	\$33,697.50	\$27,375.00	\$27,500.00	\$27,500.00	\$27,500.00	\$0.00	0.00%
		Detail: W	ith fewer retirement	ts and little turnover, l	evel funding should be	adequete for mento	or stipends			
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$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!
62	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	#DIV/0!
63	Salary Foreign Lang Teacher-MS	\$188,113.00	\$158,739.68	\$170,058.10	\$175,649.89	\$180,041.14	\$177,538.84	\$181,977.30	\$4,438.46	2.50%
				Detail: 2.6 FTE World	d Languages Teachers					
64	Salary Foreign Lang Teacher-HS	\$362,690.39	\$445,812.43	\$425,442.81	\$428,804.61	\$380,951.47	\$424,881.41	\$433,195.75	\$8,314.34	1.96%
				Detail: 5.6 FTE World	d Languages Teachers					
65	Salary English Teacher-MS	\$416,670.61	\$440,286.00	\$449,177.31	\$460,406.75	\$471,916.93	\$471,916.93	\$446,990.26	(\$24,926.67)	-5.28%
				Detail: 6.0 FTE	English Teachers					
66	Salary English Teacher-HS	\$622,775.00	\$583,713.37	\$594,486.78	\$608,009.79	\$614,005.38	\$612,772.36	\$628,091.70	\$15,319.34	2.50%
				Detail: 8.6 FTE	English Teachers					
67	Salary Math Teacher-MS	\$457,506.28	\$504,474.50	\$471,392.39	\$379,427.39	\$388,913.06	\$359,599.77	\$338,543.63	(\$21,056.14)	-5.86%
				Detail: 4.8 FTE	Math Teachers					
68	Salary Math Teacher-HS	\$462,036.58	\$552,384.82	\$604,852.40	\$559,139.09	\$573,117.56	\$573,117.56	\$587,445.39	\$14,327.83	2.50%
				Detail: 7.8 FTE	Math Teachers					
	MATH INSTR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

	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%
				Detail: 6.0 FTE So	cience Teachers					
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%
				Detail: 8.6 FTE So	cience Teachers					
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%
				Detail: 6.5 FTE Socio	al Studies Teachers					
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%
				Detail: 9.1 FTE Socio	al Studies Teachers					
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%
			Salary for K	Teachers: 2.5 FTE (R	Reduced by K Fee of \$	660,317.41)				
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%
			Salary for k	(Teachers: 2.0 FTE (R	educed by K Fee of \$	78,846.25)				
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%
				(Teachers: 2.5 FTE (R		84,908.79)				
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%
				Detail: Bagnall Te	eachers: 22.5 FTE					
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%
			4	Detail: Donaghue T						
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%
				Detail: Page To						
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%
		40.00	40.00	Detail: Sweetsir T		40.00	40.00	40.00	40.00	WDW (/O)
	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!
		_	to meet the needs of	_				¢0.00	¢0.00	#DIV/OI
	DW MCAS TUTOR	\$0.00	\$0.00	\$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 \$0.00	\$0.00	\$0.00	#DIV/0!
90	SALARY ESL TUTOR	\$0.00 \$78,253.00	\$0.00	\$0.00 \$80,817.40	\$0.00 \$82,837.84	\$0.00 \$84,908.79	\$0.00 \$84,908.79	\$0.00 \$49,320.51	\$0.00 (\$35,588.28)	#DIV/0! -41.91%
80	Salary Art Teacher - Bagnall	\$76,255.00	\$75,818.00	Detail: Art Tea		304,308.73	304,300.73	349,320.31	(555,566.26)	-41.5170
01	Salary Art Teacher Departue	\$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%
01	Salary Art Teacher - Donaghue	721,404.50	Ş24,331.00	Detail: Art Tea		723,300.00	723,300.00	720,330.40	9047.72	2.50%
07	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%
02	Juliary Art reaction - rage	Ç00,223.00	Ç05,555.00	Detail: Art Tea		<i>4.5,</i> 040.55	Ç. 3,040.33	ψ. 0,3 23 .11	¥1,070.10	2.30/0
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%
UJ.	Salary Art redeficit Sweetsh	,, ,	r = -, = 1.00	Detail: Art Ted		Ţ,- -0.	,, · · · · · · · · · · · · · · · · ·	+/···		50/*
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%
04	Salar, Art redeficit file	, ===,==0	,,	Detail: Art Tea		+,3. 6.6 .	,, <i>5</i> . • . • .	+ /2	+-/	
				Detail. Ait Teu	1.0 1 IL					

	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 Te	acher: 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 Te	eacher: 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 Te	eacher: .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 Te	eacher: 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 Te	eacher: .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%
			De	etail: P/E Teacher: 1.2	FTE , 1.0 health teac	her				
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 Tead	cher: 2.0 FTE, 1.4 FTE	health Teacher, .6 FT	E 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 T	eacher: 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 T	eacher: 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 T	eacher: 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 T	eacher: 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 Edu	ucation District Progra	amTeacher: 15 FTE, T	eam 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 Educa	ntion 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 Educa	ntion Teacher: 4.5 FTE	-				
103	B 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 Educa	ation 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%
			Detail: Special Educ	ation Teacher: 3.5 FTE	•				
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%
			Detail: Special Educe	ation Teacher: 5.0 FTE	-				
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%
			Detail: Special Educa	ation Teacher: 8.6 FTE	Ī				
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!
			Detail: Technolog	gy Teacher: 1.0 FTE					
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%
			Detail: Technolog	gy Teacher: 1.0 FTE					
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%
			Detail: Instrumen	tal Teacher: 2.0 FTE					
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!
			Detail: Reading	Teacher: 1.0 FTE					
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%
			Detail: Reading	Teacher: 1.0 FTE					
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%
			Detail: Reading	Teacher: 1.0 FTE					
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%
			Detail: Reading	Teacher: 1.0 FTE					
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%
			Detail: Teacher L	eadership Stipends					
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%
			Detail: Teacher L	eadership Stipends					

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%
			Detail: Teacher L	eadership Stipends					
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%
			Detail: Teacher L	eadership Stipends					
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%
			Detail: Teacher L	eadership Stipends					
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%
			Detail: Teacher L	eadership Stipends					
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%
			Detail: .4 FTE Depo	artment Head Salary					
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%
			Detail: .4 FTE Depo	artment Head Salary					
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%
			Detail: .4 FTE Depo	artment Head Salary					
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%
			Detail: .4 FTE Depo	artment Head Salary					
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%
			Detail: .4 FTE Depo	artment Head Salary					
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%
			Detail: .4 FTE Depo	artment Head Salary					
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%
			Detail: .4 FTE Depo	artment Head Salary					
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%
		Deta	iil: 7.45 FTE OT, PT, Sp	eech Lang Path, BCBA	, COTA				
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%
		Detail: Home Servi	ces, Technology Evalud	ations, and other Spec	ial Education Servic	es			
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%
	Budget Based	d on the prior 3 year o	verage usage of subst	itutes plus 5% for incr	rease due to minimu	ım wage increase			
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%
	Budget Based	d on the prior 3 year o	verage usage of subst	itutes plus 5% for incr	rease due to minimu	ım wage increase			
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%
			Based on one long ter	m leave of an employ	ee				

	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%
				Based on one long teri	m leave of an employ	vee				
	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%
		Budget Based	d on the prior 3 year a	verage usage of subst	itutes plus 5% for inc	rease due to minimu	m wage increase			
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%
		Budget Based	d on the prior 3 year a	verage usage of subst	itutes plus 5% for inc	rease due to minimu	m wage increase			
133	S 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%
		Budget Based	d on the prior 3 year a	verage usage of subst	itutes plus 5% for inc	rease due to minimu	m wage increase			
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%
		Budget Based	d on the prior 3 year a	verage usage of subst	itutes plus 5% for inc	rease due to minimu	m wage increase			
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%
				Based on one long teri	m leave of an employ	vee				
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%
				Based on one long teri	m leave of an employ	vee				
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%
				Based on one long teri	m leave of an employ	iee				
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%
				Based on one long teri	m leave of an employ	iee				
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%
				Detail: Recess	and Lunch Aides					
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%
				Detail: Recess	and Lunch Aides					
	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%
				Detail: Recess	and Lunch Aides					
	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%
				Detail: Recess	and Lunch Aides					
	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!

Detail: Contractual benefit for Paraprofessionals who attain Associates or Bachelors Degree

	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%
			Detail: 23.45 FTE F	Paraprofessional offse	et by \$400,000 in IDEA	A entitlement grant				
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%
				Detail: 9 FTE P	araprofessional					
	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%
				Detail: 7 FTE P	araprofessional					
	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%
				Detail: 11.0 FTE	Paraprofessional					
	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%
				Detail: 4.0 FTE I	Paraprofessional					
	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%
				Detail: 6 FTE P	araprofessional					
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%
				Detail: 5 FTE P	araprofessional					
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%
		Detail: Salary fo	r professional staff to	work with students i	n the summer per IEP	requirements. Rate	increase for FY 18			
	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%
		Deta	ail: Tutoring funds for	r students who are ho	mebound/hospitalize	d. Rate increase for I	FY 18.			
	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%
				Detail: .6 FTE Libra	ry/Media Specialist					
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%

Detail: 1.0 FTE Library/Media Specialist

	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
S	SALARY MEDIA SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
155 \$	Salary Media Aide - Bagnall	\$23,510.60	\$23,953.96	\$24,728.09	\$25,400.73	\$25,858.14	\$26,292.12	\$26,643.96	\$351.84	1.34%
				Detail: 1.0 FTE Li	brary/Media Aide					
156 S	Salary Media Aide - Donaghue	\$14,944.41	\$17,669.74	\$30,343.74	\$25,855.39	\$16,063.78	\$27,233.06	\$28,261.92	\$1,028.86	3.78%
				Detail: .6 FTE Lib	orary/Media Aide					
157 9	Salary Media Aide - Page	\$17,324.16	\$17,931.78	\$18,312.04	\$18,647.92	\$19,224.73	\$19,524.34	\$19,799.64	\$275.30	1.41%
				Detail: 1.0 FTE Li	brary/Media Aide					
9	Salary Media Aide - Sweetsir	\$14,338.77	\$12,147.83	\$0.00	\$0.00	\$10,709.18	\$0.00	\$0.00	\$0.00	#DIV/0!
			Detail: .4	4 FTE Library/Media A	ide (Combined with D	onaghue)				
9	SALARY MEDIA AIDE	\$0.00	\$42,620.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
9	SALARY MEDIA AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
S	SALARY PROF DEV TEACH/COOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
S	SALARY PROF DEV ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
9	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!
		Resei	rve for Column Move	ements to be inputted	at a later date after n	egotiations are com	pleted			
T	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Т	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Т	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
T	FEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
T	FEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
S	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
S	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
S	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
S	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
S	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
S	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
S	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
S	Salary Prof Dev Teachers	\$0.00	\$1,500.00	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
S	Salary Prof Dev Teachers	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
S	Salary Prof Dev Teachers	\$0.00	\$200.00	\$0.00	\$787.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
S	Salary Prof Dev Teachers	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
S	Salary Prof Dev Teachers	\$13,928.40	\$4,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				ary was placed here in						
S	Salary Prof Dev Teachers	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
F	PD Presenters/Teachers	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
- 1	nstr Stipends Prof Dev	\$0.00	\$0.00	\$0.00	\$0.00	\$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
158	Prof Dev Presenters/Teachers	\$2,830.00	\$2,928.00	\$1,430.00	\$1,430.00	\$48,255.00	\$48,255.00	\$48,255.00	\$0.00	0.00%
		Teacher	led professional deve	lopment opportunities	s (stipend for leading	classes, facilitating g	roups, etc.)			
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
159	Prof Dev Contract Services	\$18,680.90	\$66,134.46	\$47,792.46	\$2,358.56	\$16,000.00	\$14,500.00	\$16,000.00	\$1,500.00	10.34%
			Opening o	day Speaker \$2,000, P	D opportunities for s	taff \$14,000				
	Prof Dev Textbooks & Periodicals	\$83.54	\$504.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
160	Prof Dev Supplies & Materials	\$163.63	\$5,366.54	\$0.00	\$1,472.43	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00%
			Supplies and	Materials for In Distri	ct Professional Devel	lopment Events				
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	\$75.00	\$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 Membships/Conf Fees/Dues	\$4,937.00	\$3,010.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			Duplicate	line of 101.2357.00.0	0400.000.00.2.00000), eliminated				
	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 Membships/Conf Fees/Dues-Bagnall	\$173.94	\$549.88	\$902.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			Budge	et For Innovation Scho	ol Professional Deve	lopment				
161	Prof Dev Membships/Conf Fees/Dues-Donaghue	\$0.00	\$1,229.00	\$300.72	\$0.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	0.00%
		Budg	et For Innovation Scho	ool Professional Devel	opment and Inter. Bo	accalaureate Membe	rship fee			
	Prof Dev Membships/Conf Fees/Dues-Page	\$1,168.00	\$1,485.00	\$4,068.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			Budge	et For Innovation Scho	ol Professional Deve	lopment				
	Prof Dev Membships/Conf Fees/Dues-Sweetsir	\$438.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			Budge	et For Innovation Scho	ol Professional Deve	lopment				
	Prof Dev Membships/Conf Fees/Dues-MS	\$8,241.01	\$4,957.06	\$2,645.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			Budge	et For Innovation Scho	ol Professional Devel	lopment				
	Prof Dev Membships/Conf Fees/Dues-HS	\$5,014.00	\$0.00	\$3,525.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			Budge	et For Innovation Scho	ol Professional Devel	lopment				
	MEMBERSHIPS CONF FEES &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
162	Prof Dev Membships/Conf Fees/Dues	\$3,236.00	\$2,040.00	\$1,519.00	\$4,393.87	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
			Memberships	and dues for Central o	office employees: MA	ASS, MASBO, etc.				
	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!

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
Prof Dev Subscriptions & Books - Page	\$0.00	\$205.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Prof Dev Subscriptions & Books-Sweetsir	\$181.00	\$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!
163 Tuition Reimbursement/Other	\$36,787.81	\$497.24	\$27,333.09	\$21,044.70	\$49,750.00	\$49,750.00	\$49,750.00	\$0.00	0.00%
	Reimburse	ement by contract: \$4	5,000 for teachers co	ntract, \$3,000 for Nur	ses, \$1,750 for Para	orofessionals			
Prof Dev Tuition Reimb-Bagnall	\$2,968.75	\$5,180.00	\$760.00	\$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	\$1,871.35	\$6,577.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
PROF DEV TUITION SUPT	\$3,000.00	\$2,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Prof Dev Travel & Accomodations	\$449.96	\$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	\$30.80	\$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	\$36.96	\$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!
164 Prof Dev Travel & Accomodations	\$1,748.85	\$2,729.78	\$469.14	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
	7	Travel Reimbursemen	t for all staff members	s for Professional Dev	elopment Opportunit	ties			
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!
165 SPED Prof Dev Mbr/Conf Fees/Dues	\$4,500.00	\$6,860.00	\$4,597.00	\$4,244.20	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
		Professio	nal Development for S	Special Education Staf	f members				
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	\$136.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Textbooks & Periodicals-Foreign Language \$95.00 \$475.20 \$487.65 \$0.00
TEXTBOOKS & PERIODICALS MATH \$0.00 <th< td=""></th<>
Textbooks & Periodicals-English Lang Arts \$0.00
Textbooks & Periodicals-English Lang Arts \$0.00
Textbooks & Periodicals-English Lang Arts \$0.00
Textbooks & Periodicals-English Lang Arts \$0.00
Textbooks & Periodicals-English Lang Arts \$200.00 \$167.33 \$802.09 \$1,876.58 \$0.00 \$4,300.00 \$0.00 (\$4,300.00) -100.00%
COSC 74 C C COSC 74 C C C C C C C C C C C C C C C C C C
Textbooks & Periodicals-English Lang Arts \$936.74 \$1,510.36 \$2,881.82 \$1,622.51 \$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 \$0.00 \$0.00
TEXTBOOKS & PERIODICALS GUIDANCE \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
TEXTBOOKS & PERIODICALS PHYS ED \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
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TEXTBOOKS & PERIODICALS PHYS ED \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
TEXTBOOKS & PERIODICALS CON & FAM \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
TEXTBOOKS & PERIODICALS CON & FAM \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
TEXTBOOKS & PERIODICALS TECH ED \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
TEXTBOOKS & PERIODICALS TECH ED \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
TEXTBOOKS & PERIODICALS TECH ED \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
TEXTBOOKS & PERIODICALS TECH ED \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
TEXTBOOKS & PERIODICALS TECH ED \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
TEXTBOOKS & PERIODICALS TECH ED \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Textbooks & Periodicals-Math \$10,263.96 \$8,755.61 \$6,129.12 \$9,769.48 \$0.00 \$5,500.00 \$0.00 (\$5,500.00) -100.00%
Textbooks & Periodicals-Math \$10,360.26 \$7,036.36 \$5,619.77 \$1,883.55 \$0.00 \$5,897.43 \$0.00 (\$5,897.43) -100.00%
Textbooks & Periodicals-Math \$8,756.83 \$8,874.25 \$10,315.03 \$6,312.17 \$0.00 \$12,651.00 \$0.00 (\$12,651.00) -100.00%
Textbooks & Periodicals-Math \$5,617.13 \$3,714.80 \$2,903.39 \$1,754.47 \$0.00 \$2,903.24 \$0.00 (\$2,903.24) -100.00%
Textbooks & Periodicals-Math \$0.00 \$2,066.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Textbooks & Periodicals-Math \$1,362.70 \$1,471.26 \$0.00 \$517.77 \$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 \$0.00 \$0.00 \$0.00 \$0.00
Textbooks & Periodicals-Music \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Textbooks & Periodicals-Music \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Textbooks & Periodicals-Music \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Textbooks & Periodicals-Music \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Textbooks & Periodicals-Music \$911.74 \$65.99 \$562.19 \$422.99 \$0.00 \$500.00 \$0.00 (\$500.00) -100.00%
Textbooks & Periodicals-Music \$1,167.79 \$749.10 \$259.69 \$2,443.92 \$0.00 \$1,500.00 \$0.00 (\$1,500.00) -100.00%
TEXTBOOKS REPLACE MUSIC \$0.00 \$0.0

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
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
Textbooks & Periodicals Reading	\$2,280.77	\$5,511.74	\$646.45	\$380.00	\$0.00	\$277.50	\$0.00	(\$277.50)	-100.00%
Textbooks & Periodicals Reading	\$250.00	\$905.99	\$683.78	\$352.70	\$0.00	\$200.00	\$0.00	(\$200.00)	-100.00%
Textbooks & Periodicals Reading	\$927.00	\$1,157.14	\$1,200.00	\$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	\$1,600.00	\$0.00	(\$1,600.00)	-100.00%
Media Textbooks & Periodicals	\$604.81	\$1,141.40	\$1,441.89	\$988.26	\$0.00	\$1,198.80	\$0.00	(\$1,198.80)	-100.00%
Media Textbooks & Periodicals	\$0.00	\$0.00	\$493.73	\$480.34	\$0.00	\$545.00	\$0.00	(\$545.00)	-100.00%
Media Textbooks & Periodicals	\$0.00	\$0.00	\$943.69	\$363.97	\$0.00	\$616.05	\$0.00	(\$616.05)	-100.00%
Media Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Media Textbooks & Periodicals	\$492.75	\$83.97	\$1,346.05	\$1,561.93	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.00%
Media Supplies	\$619.00	\$377.50	\$708.93	\$632.13	\$0.00	\$1,100.00	\$0.00	(\$1,100.00)	-100.00%
Media Supplies	\$794.29	\$318.71	\$175.96	\$76.00	\$0.00	\$432.90	\$0.00	(\$432.90)	-100.00%
Media Supplies	\$255.16	\$52.32	\$130.78	\$508.60	\$0.00	\$515.00	\$0.00	(\$515.00)	-100.00%
Media Supplies	\$0.00	\$0.00	\$315.68	\$0.00	\$0.00	\$432.90	\$0.00	(\$432.90)	-100.00%
Media Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Media Supplies	\$422.06	\$453.78	\$450.15	\$450.70	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.00%
Media Equipment	\$0.00	\$0.00	\$0.00	\$346.98	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
Media Equipment	\$477.36	\$1,850.12	\$0.00	\$183.98	\$0.00	\$333.00	\$0.00	(\$333.00)	-100.00%
Media Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Media Equipment	\$0.00	\$0.00	\$232.33	\$0.00	\$0.00	\$333.00	\$0.00	(\$333.00)	-100.00%
Media Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Media Equipment	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
Instruc Equipment Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruc Equipment Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
FURNITURE ADDITIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruc Equip Inter-Disc	\$0.00	\$0.00	\$0.00	\$6,863.30	\$0.00	\$8,000.00	\$0.00	(\$8,000.00)	-100.00%
Instruc Equip Inter-Disc	\$381.17	\$394.76	\$256.63	\$709.71	\$0.00	\$121.46	\$0.00	(\$121.46)	-100.00%
Instruc Equip Inter-Disc	\$0.00	\$0.00	\$826.50	\$69.96	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruc Equip Inter-Disc	\$0.00	\$0.00	\$2,350.79	\$1,676.00	\$0.00	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
Instruc Equip Inter-Disc	\$3,281.12	\$2,407.30	\$9,270.26	\$9,662.67	\$0.00	\$18,750.00	\$0.00	(\$18,750.00)	-100.00%
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	\$7,293.53	\$5,036.45	\$3,362.86	\$1,270.61	\$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	\$481.43	\$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!

	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	R EQUIP GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru	uc Equipment - Phys Ed	\$0.00	\$0.00	\$0.00	\$645.72	\$0.00	\$600.00	\$0.00	(\$600.00)	-100.00%
Instru	uc Equipment - Phys Ed	\$49.00	\$159.29	\$281.24	\$178.18	\$0.00	\$555.00	\$0.00	(\$555.00)	-100.00%
Instru	uc Equipment - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru	uc Equipment - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru	uc Equipment - Phys Ed	\$370.18	\$370.31	\$0.00	\$831.76	\$0.00	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
Instru	uc Equipment - Phys Ed	\$0.00	\$938.85	\$645.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
INSTR	R EQUIP CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
EQUI	PMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru	uc Equipment - Tech Ed	\$0.00	\$480.50	\$439.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru	uc Equip - Math	\$0.00	\$0.00	\$0.00	\$838.71	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
Instru	uc Equip - Math	\$150.83	\$719.53	\$763.61	\$87.94	\$0.00	\$101.44	\$0.00	(\$101.44)	-100.00%
Instru	uc Equip - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru	uc Equip - Math	\$40.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru	uc Equip - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru	uc Equip - Math	\$1,064.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru	ıc Equip - Music	\$0.00	\$0.00	\$1,067.80	\$1,898.87	\$0.00	\$1,300.00	\$0.00	(\$1,300.00)	-100.00%
Instru	ıc Equip - Music	\$114.89	\$770.92	\$66.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru	uc Equip - Music	\$0.00	\$1,700.00	\$478.89	\$500.00	\$0.00	\$700.00	\$0.00	(\$700.00)	-100.00%
Instru	ıc Equip - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru	uc Equip - Music	\$98.94	\$1,596.67	\$418.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru	uc 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%
Instru	uc Equip - Science	\$0.00	\$0.00	\$0.00	\$1,115.52	\$0.00	\$2,077.90	\$0.00	(\$2,077.90)	-100.00%
Instru	uc Equip - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru	uc Equip - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru	uc Equip - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru	uc Equip - Science	\$208.71	\$1,936.61	\$1,163.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru	uc Equip - Science	\$0.00	\$1,446.58	\$1,647.27	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instr I	Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$80.72	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.00%
Instr I	Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instr I	Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instr I	Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instr I	Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instr I	Equipment - Social Studies	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
INSTR	R EQUIP KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
INSTR	R EQUIP KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
INSTR	R EQUIP KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
INSTR	R EQUIP KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
166 Instr I	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
177	Copier Lease/Purchase	\$9,491.66	\$10,572.60	\$20,435.88	\$14,029.86	\$17,723.00	\$17,723.00	\$17,723.00	\$0.00	0.00%
178	Copier Lease/Purchase	\$25,314.04	\$25,284.54	\$24,041.46	\$25,390.32	\$20,214.00	\$21,324.42	\$20,214.00	(\$1,110.42)	-5.21%
	Copier Lease/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Lease/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Inst. Supplies - DW	\$566.44	\$4,199.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
179	Instr Supplies Inter-Disc	\$30,187.62	\$26,319.88	\$31,503.38	\$18,791.07	\$57,177.90	\$19,100.00	\$71,260.00	\$52,160.00	273.09%
		Elementary Scho	ol Per Pupil Allocation	n (\$140.00/per pupil) t	to be divided among l	lines by Principals dui	ing budget season			
180	Instr Supplies Inter-Disc	\$7,402.62	\$8,539.39	\$6,030.94	\$7,284.34	\$29,589.30	\$9,503.68	\$34,160.00	\$24,656.32	259.44%
		Elementary Scho	ol Per Pupil Allocation	n (\$140.00/per pupil) t	to be divided among l	lines by Principals dui	ing budget season			
181	Instr Supplies Inter-Disc	\$15,630.11	\$17,841.28	\$21,894.73	\$19,602.57	\$37,276.20	\$10,325.20	\$48,860.00	\$38,534.80	373.21%
		Elementary Scho	ol Per Pupil Allocation	n (\$140.00/per pupil) t	to be divided among l	lines by Principals dui	ring budget season			
182	Instr Supplies Inter-Disc	\$5,225.45	\$7,016.46	\$5,868.31	\$4,591.40	\$18,954.00	\$6,741.90	\$28,980.00	\$22,238.10	329.85%
		Elementary Scho	ol Per Pupil Allocation	n (\$140.00/per pupil) t	to be divided among l	lines by Principals dui	ring budget season			
183	Instr Supplies Inter-Disc	\$16,123.32	\$19,330.83	\$23,601.42	\$16,260.61	\$57,153.60	\$15,000.00	\$69,762.00	\$54,762.00	365.08%
		Middle School	Per Pupil Allocation (\$151.00/per pupil) to	be divided among lind	es by Principals durin	g budget season			
184	Instr Supplies Inter-Disc	\$20,649.34	\$28,568.74	\$17,112.56	\$17,673.92	\$95,515.20	\$28,177.96	\$127,108.00	\$98,930.04	351.09%
		High School P	Per Pupil Allocation (\$	172.00/per pupil) to b	e divided among line	s by Principals during	budget season			
	Instr Supplies - Art	\$0.00	\$0.00	\$0.00	\$2,569.94	\$0.00	\$2,100.00	\$0.00	(\$2,100.00)	-100.00%
	Instr Supplies - Art	\$707.37	\$1,705.50	\$662.08	\$478.72	\$0.00	\$999.00	\$0.00	(\$999.00)	-100.00%
	Instr Supplies - Art	\$1,077.37	\$1,131.29	\$1,780.70	\$1,745.46	\$0.00	\$1,750.00	\$0.00	(\$1,750.00)	-100.00%
	Instr Supplies - Art	\$624.67	\$0.00	\$1,013.67	\$532.38	\$0.00	\$804.75	\$0.00	(\$804.75)	-100.00%
	Instr Supplies - Art	\$2,398.92	\$3,487.08	\$2,263.52	\$2,989.38	\$0.00	\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
	Instr Supplies - Art	\$9,254.87	\$7,535.26	\$7,502.12	\$6,872.55	\$0.00	\$8,000.00	\$0.00	(\$8,000.00)	-100.00%
	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	\$226.07	\$1,014.12	\$126.56	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES ENG LANG	\$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 ENGLISH	\$223.64	\$438.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$0.00	\$63.18	\$17.81	\$52.33	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$317.58	\$308.01	\$473.39	\$481.98	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.00%
	Instru Supplies - Phys Ed	\$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	\$894.71	\$1,840.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%
	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!

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
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	\$689.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru Supplies - Tech Ed	\$0.00	\$0.00	\$424.43	\$90.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
Instru Supplies - Tech Ed	\$3,446.08	\$3,543.12	\$2,460.25	\$3,153.08	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
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	\$463.65	\$259.65	\$40.89	\$141.77	\$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	\$165.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru Supplies - Math	\$1,861.65	\$0.00	\$68.73	\$179.66	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru Supplies - Math	\$1,237.18	\$479.84	\$1,615.40	\$1,315.25	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%
Instru Supplies - Math	\$166.14	\$449.02	\$197.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru Supplies - Music	\$13.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru Supplies - Music	\$257.26	\$427.32	\$397.77	\$328.70	\$0.00	\$355.20	\$0.00	(\$355.20)	-100.00%
Instru Supplies - Music	\$255.25	\$349.73	\$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	\$355.20	\$0.00	(\$355.20)	-100.00%
Instru Supplies - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instru Supplies - Music	\$1,009.85	\$0.00	\$210.43	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%
Instruc Supplies - Science	\$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!
Instruc Supplies - Science	\$758.20	\$979.26	\$1,296.09	\$835.55	\$0.00	\$350.76	\$0.00	(\$350.76)	-100.00%
GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruc Supplies - Science	\$2,300.31	\$2,179.48	\$2,112.96	\$0.00	\$0.00	\$80.00	\$0.00	(\$80.00)	-100.00%
Instruc Supplies - Science	\$616.58	\$0.00	\$162.14	\$57.24	\$0.00	\$49.95	\$0.00	(\$49.95)	-100.00%
Instruc Supplies - Science	\$127.70	\$2,138.31	\$1,946.73	\$2,189.46	\$0.00	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
Instruc Supplies - Science	\$6,756.88	\$8,400.56	\$7,389.13	\$9,280.28	\$0.00	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
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	\$68.13	\$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	\$239.80	\$423.76	\$448.59	\$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!

Part	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
INSTRESSUPPLIES Speed OW Baugemile SQL00	INSTR SUPPLIES KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
INSTIT SUPPLIES Speed OW Dromptiue \$0.00 \$	Instr Supplies SPED DW	\$9,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
INSTREAMPLES Speed DVV Page	INSTR SUPPLIES Sped-DW Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
NETTS SUPPLIES Speed DW Sweetsir	INSTR SUPPLIES Sped-DW Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
NSTR SUPPLIES Speed OW MS \$0.00 \$0.0	INSTR SUPPLIES Sped-DW Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
INSTITE SUPPLIES Speed-PW HS \$0.00	INSTR SUPPLIES Sped-DW Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
INSTET SUPPLIES SPEED DAY-PYT	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-Spent/Lang	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 Speech/Lang 10.00	Instr Supplies SPED DW-P/T	\$0.00	\$2,006.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
INSTER SUPPLIES SPED DW-Audio/Visual	Instr Supplies SPED DW-O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
INSTITUS SUPPLIERS SPED DW-P-sych 150.00 150	Instr Supplies SPED DW-Speech/Lang	\$1,099.76	\$4,296.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruc Supplies SPED \$0.00 \$0	Instr Supplies SPED DW-Audio/Visual	\$0.00	\$992.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruc Supplies SPED	Instr Supplies SPED DW-Psych	\$0.00	\$2,798.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruc Supplies SPED \$0.00 \$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 \$0.00 \$1,029.50 \$1,132.00 \$815.14 \$0.00 \$1,211.01 \$0.00 \$(51,211.01) \$1.00.00% \$1.000.00	Instruc Supplies SPED	\$384.50	\$318.78	\$1,720.17	\$643.44	\$0.00	\$3,068.04	\$0.00	(\$3,068.04)	-100.00%
Instruc Supplies SPED \$1,287.32 \$1,752.05 \$989.21 \$1,689.56 \$0.00 \$2,500.00 \$0.00 \$(\$2,500.00) -100.00% instruc Supplies SPED \$819.11 \$1,000.00 \$951.20 \$946.50 \$0.00 \$1,500.00 \$0.00 \$0.00 \$1,500.00 \$0.00 \$1,500.00 \$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 \$819.11 \$1,000.00 \$951.20 \$946.50 \$0.00 \$1,500.00 \$0.00	Instruc Supplies SPED	\$0.00	\$1,029.50	\$1,132.00	\$815.14	\$0.00	\$1,211.01	\$0.00	(\$1,211.01)	-100.00%
Instruc Supplies - Reading \$0.00 \$0.	Instruc Supplies SPED	\$1,287.32	\$1,752.05	\$989.21	\$1,689.56	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
Instruc Supplies - Reading \$72.08 \$107.59 \$19.82 \$39.64 \$0.00 \$53.28 \$0.00 \$50.00 \$0.00 \$1.00	Instruc Supplies SPED	\$819.11	\$1,000.00	\$951.20	\$946.50	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%
Instruc Supplies - Reading \$0.00 \$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 \$1,809.41 \$0.00 \$796.40 \$714.10 \$0.00 \$1,216.40 \$0.00 \$(\$1,216.40) -100.00% Instruc Supplies - Reading \$0.00 \$0	Instruc Supplies - Reading	\$72.08	\$107.59	\$19.82	\$39.64	\$0.00	\$53.28	\$0.00	(\$53.28)	-100.00%
Instruc Supplies - Reading \$0.00 \$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.	Instruc Supplies - Reading	\$1,809.41	\$0.00	\$796.40	\$714.10	\$0.00	\$1,216.40	\$0.00	(\$1,216.40)	-100.00%
CONTR SERVICE INTER-DISC \$0.00	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	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	CONTR SERVICE INTER-DISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	(\$300.00)	-100.00%
CONTR SERVICE INTER DISC \$40.26 \$0.00 \$0.0	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 \$1,225.00 \$43,506.25 \$54,842.08 \$33,616.17 \$0.00 \$0	CONTR SERVICE INTER DISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TRANS CO-CURR \$0.00 \$0.0	CONTR SERVICE INTER DISC	\$40.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
CONTR SERVICE ART \$0.00	CONTRACT SERVICE - NE CC Early College	\$1,225.00	\$43,506.25	\$54,842.08	\$33,616.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
CONTR SERVICE ART \$0.00	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	CONTR SERVICE ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
CONT SERVICE FOREIGN LANG \$0.00 \$0.00 \$485.00 \$0	CONTR SERVICE ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
CONT SERVICE ENGLISH \$0.00 </td <td>CONTR SERVICE ART</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$534.90</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>#DIV/0!</td>	CONTR SERVICE ART	\$0.00	\$0.00	\$0.00	\$534.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
CONTR SERVICE PHYS EDU \$0.00	CONT SERVICE FOREIGN LANG	\$0.00	\$0.00	\$485.00	\$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 \$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 \$0.00 \$0.00	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!

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
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	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	(\$300.00)	-100.00%
CONTR SERVICE MUSIC	\$0.00	\$150.00	\$150.00	\$237.57	\$0.00	\$390.00	\$0.00	(\$390.00)	-100.00%
CONTR SERVICE MUSIC	\$112.00	\$610.00	\$550.00	\$660.00	\$0.00	\$800.00	\$0.00	(\$800.00)	-100.00%
CONTR SERVICE MUSIC	\$220.00	\$620.00	\$120.00	\$0.00	\$0.00	\$240.00	\$0.00	(\$240.00)	-100.00%
CONTR SERVICE MUSIC	\$820.00	\$1,025.00	\$280.00	\$773.00	\$0.00	\$900.00	\$0.00	(\$900.00)	-100.00%
CONTR SERVICE MUSIC	\$6,023.05	\$7,792.43	\$7,183.04	\$6,268.11	\$0.00	\$7,500.00	\$0.00	(\$7,500.00)	-100.00%
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	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	(\$750.00)	-100.00%
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	\$610.00	\$0.00	\$0.00	\$0.00	\$625.00	\$0.00	(\$625.00)	-100.00%
CONTR SERVICE SCIENCE	\$300.00	\$342.75	\$300.00	\$422.10	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.00%
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	\$1,994.45	\$2,769.72	\$2,956.59	\$2,982.05	\$0.00	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
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	\$0.00	\$0.00	\$0.00	\$1,980.52	\$0.00	\$1,700.00	\$0.00	(\$1,700.00)	-100.00%
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	\$3,651.20	\$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!

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
REIMBURSEMENT	\$182.37	\$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	\$175.00	\$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	\$399.02	\$1,362.20	\$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	\$2,943.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TECHNOLOGY SUPPLIES	\$1,784.23	\$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	\$7,458.00	\$0.00	\$5,631.04	\$1,419.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%
COMPUTER EQUIPMENT	\$3,275.77	\$0.00	\$0.00	\$1,751.63	\$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	\$177.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
COMPUTER EQUIPMENT	\$2,817.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
COMPUTER EQUIPMENT	\$15,552.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

MEDIA CENTER TECH SUPPORT MEDIA CENTER TECH SUPPORT MEDIA CENTER SUPPORT MEDIA CENTER SOFTWARE	\$0.00 \$0.00 \$0.00 \$50.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0!
MEDIA CENTER TECH SUPPORT MEDIA CENTER SUPPORT MEDIA CENTER SOFTWARE	\$0.00 \$50.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
MEDIA CENTER SUPPORT \$ MEDIA CENTER SOFTWARE	\$50.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	·			•
MEDIA CENTER SOFTWARE	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00			\$0.00	\$0.00	\$0.00	
	\$0.00 \$0.00	\$0.00		\$0.00				ఫ υ.υ ບ	#DIV/0!
MEDIA CENTER EQUIP	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
MEDIA COMP EQUIP	\$0.00		\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
TECHNOLOGY SOFTWARE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TECHNOLOGY SOFTWARE \$1	,613.00	\$1,470.00	\$2,275.00	\$2,723.00	\$0.00	\$3,996.00	\$0.00	(\$3,996.00)	-100.00%
TECHNOLOGY SOFTWARE	\$0.00	\$0.00	\$54.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TECHNOLOGY SOFTWARE \$1	,353.75	\$1,624.75	\$1,743.83	\$794.65	\$0.00	\$2,220.00	\$0.00	(\$2,220.00)	-100.00%
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 \$1	,791.00	\$3,107.00	\$4,033.43	\$3,254.60	\$0.00	\$4,128.60	\$0.00	(\$4,128.60)	-100.00%
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 \$1	,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
185 SALARY ADJ COUNSELOR \$69	9,642.00	\$73,500.00	\$73,216.58	\$75,046.99	\$76,923.17	\$76,923.17	\$78,846.25	\$1,923.08	2.50%
186 SALARY ADJ COUNSELOR \$24	4,291.75	\$26,283.50	\$26,556.40	\$27,220.31	\$27,900.82	\$27,900.82	\$28,598.34	\$697.52	2.50%
187 SALARY ADJ COUNSELOR \$65	9,642.00	\$71,034.00	\$51,639.84	\$64,712.79	\$66,330.61	\$66,330.61	\$67,988.88	\$1,658.27	2.50%
188 SALARY ADJ COUNSELOR \$24	4,291.75	\$26,283.50	\$26,556.40	\$27,220.31	\$27,900.82	\$27,900.82	\$28,598.34	\$697.52	2.50%
189 SALARY GUIDANCE/ADJ COUNSELORS \$11	4,974.00	\$120,860.00	\$118,549.86	\$126,864.35	\$130,035.97	\$130,035.97	\$133,286.87	\$3,250.90	2.50%
190 SALARY GUIDANCE/ADJ COUNSELORS \$36	66,305.48	\$328,429.20	\$292,151.77	\$244,201.94	\$250,306.99	\$251,331.99	\$256,564.68	\$5,232.69	2.08%
191 GUID INSTR STIPEND	\$0.00	\$0.00	\$4,350.00	\$4,250.00	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00	0.00%
SALARY GUIDANCE SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
192 SALARY GUIDANCE SECRETARY \$39	9,894.19	\$40,932.10	\$42,274.85	\$42,528.12	\$42,991.92	\$42,991.92	\$44,077.68	\$1,085.76	2.53%
193 GUIDANCE CONTRACT SERVICE \$2	,078.00	\$2,336.25	\$6,505.00	\$6,549.15	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
GUIDANCE PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GUIDANCE PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

	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%
			De	etail: 4.5 FTE District V	Vide School Psycholog	gists				
	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%
				Detail: 1.0 Sch	ool Based Nurse					
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%
				Detail: 1.0 Sch	ool Based Nurse					
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%
				Detail: 1.0 Sch	ool Based Nurse					
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%
				Detail: 1.0 Sch	ool Based Nurse					
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%
				Detail: 1.0 Sch	ool Based Nurse					
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%
				Detail: 1.0 Sch	ool Based Nurse					
	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
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
203	Salary Nurse Subs	\$2,250.00	\$2,125.00	\$3,397.50	\$3,375.00	\$1,450.00	\$1,450.00	\$1,550.00	\$100.00	6.90%
		Detail: based on	10 days @ \$155 for a	a substitute for sick an	nd professional develo	pment time. \$10/da	y increase for FY 18			
204	Salary Nurse Subs	\$1,312.50	\$1,437.50	\$2,871.25	\$2,170.00	\$1,450.00	\$1,450.00	\$1,550.00	\$100.00	6.90%
		Detail: based on	10 days @ \$155 for a	a substitute for sick an	nd professional develo	pment time. \$10/da	y increase for FY 18			
205	Salary Nurse Subs	\$875.00	\$1,062.50	\$1,656.25	\$1,145.00	\$1,450.00	\$1,450.00	\$1,550.00	\$100.00	6.90%
		Detail: based on	10 days @ \$155 for a	a substitute for sick an	nd professional develo	pment time. \$10/da	y increase for FY 18			
206	Salary Nurse Subs	\$1,937.50	\$1,035.00	\$1,572.50	\$1,150.00	\$1,450.00	\$1,450.00	\$1,550.00	\$100.00	6.90%
		Detail: based on	10 days @ \$155 for a	a substitute for sick ar	nd professional develo	pment time. \$10/da	y increase for FY 18			
207	Salary Nurse Subs	\$1,875.00	\$2,375.00	\$3,285.72	\$1,472.50	\$1,450.00	\$1,450.00	\$1,550.00	\$100.00	6.90%
		Detail: based on	10 days @ \$155 for a	a substitute for sick an	nd professional develo	pment time. \$10/da	y increase for FY 18			
208	Salary Nurse Subs	\$2,500.00	\$2,031.25	\$2,156.25	\$1,915.00	\$1,450.00	\$1,450.00	\$1,550.00	\$100.00	6.90%
		Detail: based on	10 days @ \$155 for a	a substitute for sick an	nd professional develo	pment time. \$10/da	y increase for FY 18			
	Contract Services-Health DW	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
209	HEALTH SERV CONTR SERVICE	\$621.00	\$50.00	\$285.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
	Ş	\$300.00 to each school fo	r equipment mainten	ance, such as prevanti	iative maintenance fo	r eye testing machin	es along with Health Sp	peaker		
210	HEALTH SERV CONTR SERVICE	\$421.00	\$100.00	\$218.00	\$210.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
	Ş	\$300.00 to each school fo	r equipment mainten	ance, such as prevanti	iative maintenance fo	r eye testing machin	es along with Health Sp	peaker		
211	HEALTH SERV CONTR SERVICE	\$348.12	\$309.00	\$280.00	\$160.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
	\$	\$300.00 to each school fo	r equipment mainten	ance, such as prevanti	iative maintenance fo	r eye testing machin	es along with Health Sp	peaker		
212	HEALTH SERV CONTR SERVICE	\$236.00	\$0.00	\$139.00	\$60.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
		\$200.00 to e	each school for equipm	nent maintenance, su	ch as prevantiative mo	aintenance for eye te	esting machines			
213	HEALTH SERV CONTR SERVICE	\$0.00	\$100.00	\$218.00	\$60.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
		\$200.00 to e	each school for equipm	nent maintenance, su	ch as prevantiative mo	aintenance for eye te	esting machines			
214	HEALTH SERV CONTR SERVICE	\$118.00	\$0.00	\$158.00	\$110.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
		\$200.00 to e	each school for equipm	ment maintenance, su	ch as prevantiative mo	aintenance for eye te	esting machines			
	HEALTH SERV. PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				Periodicals removed i	n Fy15 budget propos	sal				
	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!

\$2,031.42 \$3,079.37 \$1,317.27 \$1,616.79 \$1,357.50 \$1,357.50 \$1,323.40 \$34.10	-2.51% -9.69% 2.53% 8.34% -4.67% 4.28% #DIV/0! #DIV/0! #DIV/0!
\$40.00 \$	2.53% 8.34% -4.67% 4.28% #DIV/0! #DIV/0!
Detail: \$2.60 per student for Medical Supplies 217 MEDICAL/HEALTH SUPPLIES \$603.10 \$958.73 \$1,097.02 \$915.08 \$885.00 \$885.00 \$907.40 \$22.40 Detail: \$2.60 per student for Medical Supplies 218 MEDICAL/HEALTH SUPPLIES \$427.68 \$475.45 \$402.43 \$451.82 \$450.00 \$496.78 \$538.20 \$41.42 Detail: \$2.60 per student for Medical Supplies	2.53% 8.34% -4.67% 4.28% #DIV/0! #DIV/0!
217 MEDICAL/HEALTH SUPPLIES \$603.10 \$958.73 \$1,097.02 \$915.08 \$885.00 \$885.00 \$907.40 \$22.40 **Detail: \$2.60 per student for Medical Supplies** 218 MEDICAL/HEALTH SUPPLIES \$427.68 \$475.45 \$402.43 \$451.82 \$450.00 \$496.78 \$538.20 \$41.42 **Detail: \$2.60 per student for Medical Supplies** **Detail: \$2.60 per student for Medical Supplies**	8.34% -4.67% 4.28% #DIV/0! #DIV/0!
Detail: \$2.60 per student for Medical Supplies 218 MEDICAL/HEALTH SUPPLIES \$427.68 \$475.45 \$402.43 \$451.82 \$450.00 \$496.78 \$538.20 \$41.42 Detail: \$2.60 per student for Medical Supplies	8.34% -4.67% 4.28% #DIV/0! #DIV/0!
218 MEDICAL/HEALTH SUPPLIES \$427.68 \$475.45 \$402.43 \$451.82 \$450.00 \$496.78 \$538.20 \$41.42 **Detail: \$2.60 per student for Medical Supplies**	-4.67% 4.28% #DIV/0! #DIV/0! #DIV/0!
Detail: \$2.60 per student for Medical Supplies	-4.67% 4.28% #DIV/0! #DIV/0! #DIV/0!
	4.28% #DIV/0! #DIV/0! #DIV/0!
240 MEDICAL/HEATH CURRING \$707.27 \$312.20 \$350.00 \$607.40 \$1.20.00 \$1.20.00 \$1.20.00 \$1.20.00 \$1.20.00	4.28% #DIV/0! #DIV/0! #DIV/0!
219 MEDICAL/HEALTH SUPPLIES \$707.27 \$313.20 \$350.89 \$607.48 \$1,260.00 \$1,260.00 \$1,201.20 (\$58.80)	#DIV/0! #DIV/0! #DIV/0!
Detail: \$2.60 per student for Medical Supplies	#DIV/0! #DIV/0! #DIV/0!
220 MEDICAL/HEALTH SUPPLIES \$665.48 \$738.40 \$1,187.51 \$1,820.08 \$1,842.50 \$1,842.50 \$1,921.40 \$78.90	#DIV/0! #DIV/0!
Detail: \$2.60 per student for Medical Supplies	#DIV/0! #DIV/0!
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	
MEDICAL/HEALTH EQUIPMENT \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/01
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 \$150.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0!
Nurses Memberships/Conf Fees/Dues \$150.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0!
Nurses Memberships/Conf Fees/Dues \$150.00 \$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 \$0.00	#DIV/0!
GENERAL SUPPLIES & MATER \$0.00 \$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!
·	#DIV/0!
221 Pupil Transportation \$925,935.00 \$932,295.21 \$961,814.25 \$972,243.84 \$1,000,000.00 \$1,000,000.00 \$0.00	0.00%
Detail: Yellow Bus Contract, Pick up options for FY16 and FY17 / Re-bid in FY18. Elimination of Student fee (\$40,000) in FY15	
222 Transportation - Homeless \$36,791.50 \$20,685.00 \$33,096.50 \$5,140.00 \$25,000.00 \$25,000.00 \$ 25,000.00 \$ 0.00	0.00%
Detail: Federally Mandated transportaiton under McKinney-Vento Homeless Act; Increase for additional Homeless Students	
	#DIV/0!
FIELD TRIPS \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$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
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!
223 SPED Transportation Contract Services	\$573,471.95	\$526,399.12	\$503,473.22	\$525,322.72	\$668,960.00	\$644,672.14	\$668,960.00	\$24,287.86	3.77%

Detail: One year remaining on contract with Safeway Transportation for Special Education in and out of district transportation through FY 2017; Offset by \$150,000 in SPED Entitlement Grant \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! TRANS CONTRACTOR #DIV/0! \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 FIELD TRIPS

	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%
	,			Detail: .5 FTE	AD \$52,430.80					
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%
	, , , , , , , , , , , , , , , , , , , ,		l: \$246,969 in Coach c						. ,	
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%
	, .,		ail: Athletic Game Emp							
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%
		, ,		Police Details, Medica			, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , ,	,	
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%
	Athletic Equipment Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
	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%
	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%
231	Athletic Transportation	\$52,665.22	\$34,978.55	\$67,088.07	\$67,195.37	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	remede transportation	432,003.22	•	Transportation \$100,0			40.00	40.00	φο.σσ	
	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%
232	remedie bues a rees	ψ 1,050100		L and MIAA Dues, To			412 ,000.00	ψ==,000.00	φο.σσ	0.0070
	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%
	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%
	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%
		\$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%
		\$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%
	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
243	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
244	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%
245	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
246	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
247	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$934.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
248	XTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$0.00	\$10,420.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
249	EXTRA CURR MEM DUES & FEES	\$11.74	\$0.00	\$0.00	\$10,420.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
250	XTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$0.00	\$10,420.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
	XTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	XTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	XTRA CURR MEM DUES & FEES	\$285.00	\$0.00	\$0.00	\$674.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Det	ail: Fees and Transportation f	or 6th Grade Team B	uilding Trip, Funds for	Club Supplies and Tra	ansportation (Elimina	tes all Extracurricular F	ees) in FY 17		
	USE OF FACILITIES - BAGNALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PAGE USE OF FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SWEETSIR USE OF FAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Use of Facilities Middle School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Use of Facilities High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAN SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Use of Facilities Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CROSSING GUARDS-BAGNALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$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!
	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	\$9,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERV Public Safety	\$9,315.00	\$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!
	ST Debt Interest Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$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
	CUSTODIAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
251	SALARY CUSTODIAN	\$117,089.11	\$107,114.46	\$94,299.91	\$57,022.05	\$141,987.27	\$85,161.31	\$87,290.34	\$2,129.03	2.50%
		D	etail: 3.25 FTE Custodi	ians at Bagnall (Budg	et offset of \$62,894.2	8 in School Choice Fu	inds)			
252	SALARY CUSTODIAN	\$13,742.59	\$22,290.80	\$64,866.18	\$9,504.67	\$3,152.53	\$3,365.00	\$3,449.13	\$84.13	2.50%
		Det	tail: 2.25 FTE Custodia	ns at Donaghue (Bud	lget offset of \$96,831.	.17 in School Choice	Funds)			
253	SALARY CUSTODIAN	\$882.50	\$52,414.40	\$125,690.09	\$147,152.49	\$7,460.88	\$92,943.64	\$95,267.23	\$2,323.59	2.50%
			Detail: 3.25 FTE Custo	dians at Page Budget	offset of \$49,655.63	in School Choice Fun	ds)			
254	SALARY CUSTODIAN	\$45,893.95	\$13,806.66	\$20,133.32	\$36,561.13	\$30,859.93	\$2,953.42	\$11,491.44	\$8,538.02	289.09%
			Detail: 2.25 FT	E Custodian (Budget	offset to B&A progran	n of \$79,039.02)				
255	S SALARY CUSTODIAN	\$3,154.96	\$35,482.65	\$124,575.60	\$125,379.21	\$3,069.88	\$129,176.45	\$88,453.76	(\$40,722.69)	-31.52%
			Detail: 3.0 FTE Cเ	ustodian (Budget offs	et of \$40,000.00 in Sci	hool Choice Funds)				
256	S SALARY CUSTODIAN	\$91,536.49	\$135,760.16	\$203,303.98	\$200,565.01	\$20,618.83	\$38,512.77	\$39,475.59	\$962.82	2.50%
			Detail: 5.6FTE Cus	stodian (Budget offse	t of \$193,160.73 in Sc	thool Choice Funds)				
257	SALARY O/T CUSTODIAN	\$6,389.64	\$5,984.28	\$19,690.16	\$15,308.33	\$11,222.43	\$11,222.43	\$14,343.97	\$3,121.54	27.82%
		Det	ail: All Overtime budge	et based on 3 years a	verage from FY14-FY1	6 Actual Expenditure	es + 5%			
258	S SALARY O/T CUSTODIAN	\$1,751.89	\$4,720.73	\$2,532.11	\$2,370.63	\$3,151.66	\$3,151.66	\$3,368.21	\$216.55	6.87%
		Det	ail: All Overtime budge	et based on 3 years a	verage from FY14-FY1	6 Actual Expenditure	es + 5%			
259	SALARY O/T CUSTODIAN	\$1,086.50	\$5,591.80	\$11,239.33	\$11,696.11	\$6,271.17	\$6,271.17	\$9,984.53	\$3,713.36	59.21%
		Det	ail: All Overtime budge	et based on 3 years a	verage from FY14-FY1	6 Actual Expenditure	es + 5%			
260	SALARY O/T CUSTODIAN	\$5,450.51	\$9,707.17	\$3,057.37	\$7,290.20	\$6,375.27	\$6,375.27	\$7,019.16	\$643.89	10.10%
		Dete	ail: All Overtime budge	et based on 3 years a	verage from FY14-FY1	6 Actual Expenditure	es + 5%			
261	SALARY O/T CUSTODIAN	\$8,022.95	\$11,400.94	\$12,686.96	\$12,797.09	\$11,238.80	\$11,238.80	\$12,909.75	\$1,670.95	14.87%
		Det	ail: All Overtime budge	et based on 3 years a	verage from FY14-FY1	6 Actual Expenditure	es + 5%			
262	SALARY O/T CUSTODIAN	\$7,340.68	\$17,817.20	\$25,958.33	\$28,307.59	\$17,890.67	\$17,890.67	\$25,229.09	\$7,338.42	41.02%
		Dete	ail: All Overtime budge	•		6 Actual Expenditure	es + 5%			
	Contract Services-Uniform Allocation	\$2,540.21	\$3,086.80	\$3,889.47	\$70.62	\$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!
	3 CUSTODIAL SUPPLIES	\$17,733.15	\$13,384.48	\$12,426.07	\$17,912.76	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00%
	CUSTODIAL SUPPLIES	\$9,643.38	\$6,393.96	\$11,772.18	\$9,971.92	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
265		\$13,100.43	\$11,796.48	\$11,328.05	\$10,738.47	\$10,750.00	\$10,750.00	\$10,750.00	\$0.00	0.00%
266		\$7,118.83	\$6,325.71	\$7,933.57	\$6,979.27	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
267		\$11,449.96	\$10,964.49	\$13,484.08	\$13,428.12	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00	0.00%
268	CUSTODIAL TRAVELS ACCOM	\$22,494.50	\$24,844.94	\$26,072.55 \$0.00	\$22,902.54	\$26,000.00 \$0.00	\$26,000.00	\$26,000.00	\$0.00	0.00% #DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00 \$0.00	\$0.00 \$0.00		\$0.00 \$0.00		\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$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
	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!
269	Gas Heat	\$59,582.52	\$58,962.00	\$63,524.97	\$51,406.66	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	0.00%
				Bagnall level fur	nding for heating					
270	Gas Heat	\$54,006.65	\$46,584.23	\$43,452.61	\$35,010.02	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00%
		Donaghue level fundi	ng for heating, additi	onal cost due to ESCO	agreement with Merr	imac (payment in th	is account of \$6,862.45	5)		
	Gas Heat	\$0.00	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				Page does not hed	at with Natural Gas					
271	Gas Heat	\$33,855.35	\$30,880.21	\$31,691.66	\$27,328.43	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
		Sweetsir level fundin	g for heating, additio	nal cost due to ESCO a	greement with Merri	mac (payment in thi	s account of \$6,862.45))		
272	Gas Heat	\$50,568.29	\$72,693.90	\$48,769.84	\$55,323.03	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
				Middle School level	funding for heating					
273	Gas Heat	\$86,604.23	\$96,412.74	\$86,142.76	\$69,391.07	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00	0.00%
				High School level f	funding for heating					
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
274	Oil Heat	\$92,391.44	\$79,953.65	\$61,437.88	\$28,991.92	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	0.00%
			Page S	School reduced funding	for heating due to pr	ice drop				
	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!
275	UTILITIES WATER	\$6,293.52	\$7,240.00	\$11,230.59	\$19,646.09	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
				Water and Sewe	r costs for Bagnall					
276	UTILITIES WATER	\$6,053.21	\$4,607.83	\$4,226.95	\$4,196.86	\$7,280.00	\$7,280.00	\$7,280.00	\$0.00	0.00%
				Water and Sewer	costs for Donaghue					
277	UTILITIES WATER	\$11,835.19	\$14,517.25	\$8,316.17	\$6,396.41	\$12,480.00	\$12,480.00	\$12,480.00	\$0.00	0.00%
				Water and Sept	ic costs for Page					
	WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
278	UTILITIES WATER	\$3,975.45	\$4,005.49	\$3,446.89	\$3,113.58	\$4,356.00	\$4,356.00	\$4,356.00	\$0.00	0.00%
				Water and Sewer	costs for Sweetsir					
279	UTILITIES WATER	\$7,626.90	\$8,530.00	\$6,233.72	\$9,143.30	\$9,360.00	\$9,360.00	\$9,360.00	\$0.00	0.00%
				Water and Sewer co	osts forMiddle School					
280	UTILITIES WATER	\$16,497.08	\$27,455.71	\$22,672.61	\$14,709.77	\$16,720.00	\$16,720.00	\$16,720.00	\$0.00	0.00%
				Water and Sewer c	osts for High School					
	WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

	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!
	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%
			Increase	for FY 2017 budget r	eflecting prior year ac	tual costs				
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%
		Based on I	level funding for Fy 20	017 plus ESCO agreem	ent with Merrimac (\$	6,862.45 payment fi	rom this line)			
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%
			Increase funding fo	or FY 2017 budget bas	sed on National Grid R	Rate Increase of 35%				
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%
		Based on I	level funding for Fy 20	017 plus ESCO agreem	ent with Merrimac (\$	6,862.45 payment fi	rom this line)			
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%
		Level f	unding for FY 2017 bu	idget reflecting prior y	year actual plus Natio	nal Grid Rate Increa	se of 35%			
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%
		Increase	funding for FY 2017	budget reflecting prio	r year actual plus Nati	ional Grid Rate Incre	ase of 35%			
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
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
296	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,406.40	\$0.00	(\$1,406.40)	-100.00%
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$1,588.44	\$1,559.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
297	SALARY GROUNDS MAINT WORKERS	\$14,092.50	\$15,970.00	\$9,924.20	\$21,931.75	\$0.00	\$6,338.50	\$0.00	(\$6,338.50)	-100.00%
298	GROUNDSMAN SALARY	\$56,557.00	\$58,007.00	\$58,698.30	\$61,464.00	\$94,413.10	\$106,054.46	\$105,204.67	(\$849.79)	-0.80%
	MAINTENANCE O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
299	GROUNDS O/T	\$6,964.25	\$6,679.65	\$10,444.30	\$7,488.29	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00%
300	CONTR SERV GROUNDS MAINT	\$91,339.05	\$63,614.25	\$202,990.47	\$88,996.40	\$91,000.00	\$91,000.00	\$91,000.00	\$0.00	0.00%
	Detail: \$6,000 for Merrimac grou	nds agreement, \$6	0,000 as contingency	for snow, \$25,000 fe	rtilization and irrigatio	on maintenance (\$20	,000 from parking fees	also cover snow / par	king costs)	
	GROUNDS CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
301	GROUNDS MAINT LANDSCAPING	\$9,935.39	\$10,240.07	\$29,403.48	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOWPLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Grounds Maintenance SNOWPLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP GROUNDS	\$0.00	\$79.99	\$248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
302	Grounds Maint of Equipment-Cont Services	\$4,513.41	\$4,983.18	\$4,994.53	\$4,977.81	\$10,000.00	\$10,000.00	\$10,000.00	\$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	\$115.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
303	Grounds Maintenance-GASOLINE	\$7,259.59	\$6,497.18	\$5,187.92	\$6,448.25	\$6,046.00	\$6,046.00	\$6,046.00	\$0.00	0.00%
	DIESEL GROUND MAINT	\$0.00	\$0.00	\$146.90	\$0.00	\$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
304 Groun	ids 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%
SUPPL	LIES & MAT GROUNDS MAINT	\$0.00	\$27.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
305 Groun	ds 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%
GROU	NDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GROU	NDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GROU	NDS SUPPLIES	\$11.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GROU	NDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GROU	NDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GROU	NDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GROU	NDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Groun	ds Maint-EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GROU	NDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GROU	NDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GROU	NDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GROU	NDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GROU	NDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GROU	NDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
306 TRUCK	K 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%
				Payment 1/4 for Plow	Truck leased in FY18.					
307 SALAR	Y 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%
				.5 FTE Electrician in I	maintnenance Dept.					
REGUL	LAR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
SALAR	RY DIST ENGINEER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
308 BUILD	ING 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%
			.5	FTE HVAC, .4 carpente	er in Maintenance Dep	ot.				
BUILD	ING MAINT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
BUILD	ING 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	t use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
DW Co	ontract 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 CONT	RACT SERVICES	\$0.00	\$0.00	\$0.00	\$6,056.73	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
311 CONTI	RACT SERVICES	\$0.00	\$0.00	\$0.00	\$17,875.89	\$18,200.00	\$18,200.00	\$18,200.00	\$0.00	0.00%
312 CONTI	RACT 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 CONTI	RACT SERVICE	\$0.00	\$0.00	\$0.00	\$3,917.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
CONT	RACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
314 CONT	RACT 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
	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	\$0.00	\$30.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
315	BUILDING MAINT MISC REPAIRS - DW	\$1,820.91	\$2,875.97	\$4,959.71	\$13,247.01	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
316	BUILDING MAINT MISC REPAIRS	\$17,984.77	\$29,695.80	\$19,469.38	\$15,893.90	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
317	BUILDING MAINT MISC REPAIRS	\$20,671.49	\$29,329.40	\$16,077.34	\$12,077.84	\$15,124.39	\$15,124.39	\$15,124.39	\$0.00	0.00%
318	BUILDING MAINT MISC REPAIRS	\$28,936.80	\$37,985.20	\$24,053.79	\$21,138.78	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00	0.00%
319	BUILDING MAINT MISC REPAIRS	\$14,481.68	\$20,805.18	\$11,587.72	\$12,130.85	\$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!
320	BUILDING MAINT MISC REPAIRS	\$34,905.14	\$31,885.83	\$30,057.69	\$25,144.87	\$28,800.00	\$28,800.00	\$28,800.00	\$0.00	0.00%
321	BUILDING MAINT MISC REPAIRS	\$57,863.99	\$62,388.02	\$100,257.02	\$79,125.61	\$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!

Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	\$ Increase	% Increas
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 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
322 BUILDING MAINT SUPPLIES	\$8,395.33	\$4,998.66	\$4,012.68	\$5,446.08	\$5,000.00	\$5,000.00	\$5,000.00	\$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 SUPPLIES	\$7,948.80	\$6,983.90	\$8,479.00	\$11,437.75	\$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
824 BUILDING MAINT SUPPLIES	\$9,498.90	\$9,215.10	\$8,752.79	\$8,994.44	\$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
325 BUILDING MAINT SUPPLIES	\$7,216.35	\$6,738.52	\$6,111.05	\$6,742.68	\$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!
826 BUILDING MAINT SUPPLIES	\$9,079.72	\$5,998.75	\$5,973.59	\$5,978.30	\$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
GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0
327 BUILDING MAINT SUPPLIES	\$25,286.98	\$19,702.99	\$19,970.01	\$18,841.02	\$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

	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
	BUILDING MAINT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
328	BUILDING MAINT EQUIP	\$1,096.19	\$563.94	\$695.73	\$666.57	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
	BUILDING EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Building Supplies & Materials - DW	\$1,193.01	\$0.00	\$0.00	\$4,302.79	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
329	Maintenance of Building Equipment	\$945.95	\$0.00	\$109.75	\$143.85	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
330	Maintenance of Building Equipment	\$800.00	\$126.04	\$139.01	\$113.60	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
331	Maintenance of Building Equipment	\$1,113.75	\$142.00	\$126.00	\$140.22	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
332	Maintenance of Building Equipment	\$750.00	\$0.00	\$109.75	\$145.66	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
333	Maintenance of Building Equipment	\$1,000.00	\$0.00	\$128.93	\$131.88	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
334	Maintenance of Building Equipment	\$1,712.70	\$0.00	\$89.05	\$116.66	\$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!
335	NETWORKING & TELECOMMUNICATION	\$1,363.70	\$1,153.90	\$1,258.80	\$923.12	\$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!
336	NETWORKING & TELECOMMUNICATION	\$1,363.70	\$1,153.90	\$1,258.80	\$923.12	\$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!
337	NETWORKING & TELECOMMUNICATION	\$1,324.57	\$1,406.95	\$1,323.49	\$831.97	\$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!
338	NETWORKING & TELECOMMUNICATION	\$1,363.70	\$1,153.90	\$1,258.80	\$923.12	\$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!
339	NETWORKING & TELECOMMUNICATION	\$1,383.31	\$1,107.25	\$990.59	\$928.58	\$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!
340	NETWORKING & TELECOMMUNICATION	\$1,425.62	\$1,090.08	\$990.64	\$1,012.61	\$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	\$844.00	\$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	\$85.00	\$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	\$751.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$1,539.44	\$0.00	\$0.00	\$0.00	\$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
	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%
			Grandfathered c	ontract benefit to pay	y staff for sick time (5	buybacks in FY18)				
	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%
				This line equals 1.4	15% of all salary lines					
	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%
			FY 2018 Assessmer	nt for Essex County Pe	ension Costs - Cost to	be paid July 1st 2016				
	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%
		Contrac	ct Payment to employ	ees. who put \$200 int	to their 403(b) plan, tl	he district matches th	ose funds			
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%
			FSA administra	ntive fees asssociated	with employee flex sp	pending accounts				
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%
			ç	522.67/month actua	ıl x 5% increase for FY	18				
	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!
			Sı	witch to Group Insura	ınce Commission in FY	(17				
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%
			\$668.4	43/month/actual x 5%	% increase budgeted j	for FY18				
	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%
			Switch to Group	Insurance Commissio	on in FY 17. Assume 59	% increase in FY 18				
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%
				\$0.485/month actua	al v 5% increase in EV1	Q				

\$9,485/month actual x 5% increase in FY18

	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
RE	TIREES MM INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
RE	TIREES HMO BLUE	\$256,640.53	\$241,628.15	\$233,069.70	\$260,017.11	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
RE	TIREES DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
350 RE	TIREE HEALTH INSURANCE	\$370,211.68	\$246,390.70	\$275,212.40	\$351,190.09	\$817,045.00	\$1,017,045.00	\$1,211,574.00	\$194,529.00	19.13%
			Switch to Group	Insurance Commission	n in FY 17. Assume 5%	6 increase in FY 18				
351 RE	TIREES LIFE	\$1,994.40	\$2,056.80	\$2,133.60	\$2,180.40	\$2,294.00	\$2,294.00	\$2,379.00	\$85.00	3.71%
				\$188.80/month x 5	% increase for FY18					
RE	TIREES BLUE CARE ELECT/DS	\$40,654.80	\$32,719.39	\$45,503.76	\$43,986.76	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			S	witch to Group Insura	nce Commission in FY	17				
352 UN	NEMPLOYMENT	\$67,337.44	\$65,493.58	\$36,128.11	\$58,501.16	\$82,500.00	\$77,500.00	\$82,500.00	\$5,000.00	6.45%
			maximum per emplo	yee is \$16,500; budge	ted at 5 employees to	begin budget sessio	n			
TR	EASURERS BOND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
M	ULTIPERIL PACKAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
ВС	DILER & MACHINERY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
353 UN	MBRELLA LIABILITY	\$276,392.04	\$367,828.82	\$368,350.00	\$312,311.00	\$362,000.00	\$357,000.00	\$358,329.00	\$1,329.00	0.37%
	In	crease due to claims fro	om Workmans Comp	Policy/Expected Incre	ase Loss From HS Loss	s; \$341,266 Actual in	FY17; 5% increase in I	FY18		
AU	JTO LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
SC	HOOL BOARD LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
IN	TERSCHOLASTIC ATHLETIC INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
SP	ED AUTO LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
FO	OOTBALL CAMP INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
EM	/IPL 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!
IN ⁻	TEREST SHORT TERM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
354 Sal	lary Crossing Guards	\$1,302.00	\$3,458.00	\$3,439.00	\$3,640.00	\$3,593.65	\$3,593.65	\$4,104.00	\$510.35	14.20%
355 Sal	lary Crossing Guards	\$6,735.00	\$6,745.50	\$6,697.50	\$6,990.00	\$7,186.28	\$7,186.28	\$8,208.00	\$1,021.72	14.22%
356 Sal	lary Crossing Guards	\$2,821.50	\$3,218.14	\$1,572.25	\$0.00	\$3,593.65	\$3,593.65	\$4,104.00	\$510.35	14.20%
357 Sal	lary Crossing Guards	\$3,172.75	\$2,908.00	\$3,410.00	\$3,160.00	\$3,593.65	\$3,593.65	\$4,104.00	\$510.35	14.20%
Sal	lary Crossing Guards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
358 Sal	lary Crossing Guards	\$5,434.00	\$6,650.00	\$6,840.00	\$7,420.00	\$7,186.28	\$7,186.28	\$8,208.00	\$1,021.72	14.22%
SA	LARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
SA	LARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
SA	LARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
SA	LARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
SA	LARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
SA	LARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$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
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!
359 TRANSFER TO STABILIZATION (380,847.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$553,713.00	\$553,713.00	\$380,847.00	(\$172,866.00)	-31.22%
	S	Stabilization Reserve E	xpense Instituted in F	Y 17 Funded by Certif	ied Excess and Deficie	ency			
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!
360 DEBT PRINCIPAL	\$1,309,105.63	\$1,317,432.75	\$789,666.78	\$741,920.58	\$909,195.00	\$909,195.00	\$926,489.00	\$17,294.00	1.90%
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!
361 Special Education Reserve	\$0.00	\$6,376.00	\$86,115.45	\$71,249.66	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	0.00%
		The districts budge	ets \$90,000 each year	r for unforseen specia	l education expenses				
362 DEBT INTEREST	\$610,364.67	\$561,591.00	\$526,112.10	\$576,619.66	\$554,958.00	\$554,958.00	\$528,594.00	(\$26,364.00)	-4.75%
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	\$68,461.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
363 TUITION MASS PUBLIC SCHOOL	\$37,738.91	\$60,537.69	\$23,451.00	\$14,847.12	\$7,989.00	\$22,989.00	\$25,750.00	\$2,761.00	12.01%
		Out of dis	trict student attendir	ng Public Schools or Tr	ade Schools				
364 School Choice Expense	\$0.00	\$0.00	\$0.00	\$184,532.00	\$195,715.00	\$195,715.00	\$195,715.00	\$0.00	0.00%
365 Charter School Expense	\$0.00	\$0.00	\$0.00	\$314,261.00	\$340,200.00	\$340,200.00	\$340,200.00	\$0.00	0.00%
Tuition Private School Reg Day	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
366 Tuition Private School	\$771,855.15	\$1,097,373.54	\$961,632.25	\$1,371,311.94	\$1,117,941.34	\$1,132,941.34	\$980,115.00	(\$152,826.34)	-13.49%
	Special Education Out	of District students at	ttending private schoo	ols such as Landmark	(offset by \$1,100,000) in Circuit Breaker fund	ts)		
367 Collaborative Tuition - Online Services	\$6,750.00	\$6,750.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
368 Tuition Collaboratives	\$779,844.36	\$708,576.52	\$607,606.59	\$598,139.87	\$769,889.95	\$649,889.95	\$670,927.00	\$21,037.05	3.24%
		Out of distri	ct students attending	collaborative schools	such as CREST				
EXTRAORDINARY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$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
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	* Elimination of 1/2 Athletic Fees in 2015, All Extracurricular Fees in 2017
Maintenance (4000 Series)	\$2,195,979.69	\$874.89	* Continued Loss of School Choice Funds moves Custodial Salaries to the General Fund
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	* Stabilization Fund Transfers
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	