

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
36	Salary Principal	\$161,581.66	\$143,418.48	\$144,000.00	\$147,600.00	\$151,290.01	\$147,290.01	\$155,071.23	\$7,781.22	5.28%
				<i>Detail: 1.0 Principal and 1.0 Support Coordinator</i>						
37	Salary Principal	\$65,603.48	\$70,299.16	\$72,411.13	\$75,887.37	\$77,784.69	\$77,784.87	\$79,729.63	\$1,944.76	2.50%
				<i>Detail: .5 FTE Principal, .5 FTE Support Coordinator</i>						
38	Salary Principal	\$96,213.91	\$142,000.00	\$147,625.00	\$151,315.00	\$155,097.88	\$155,839.24	\$158,975.46	\$3,136.22	2.01%
				<i>Detail: 1.0 Principal and 1.0 Support Coordinator</i>						
39	Salary Principal	\$65,217.33	\$70,299.42	\$72,411.39	\$75,887.63	\$77,784.69	\$77,785.13	\$79,729.63	\$1,944.50	2.50%
				<i>Detail: .5 FTE Principal, .5 FTE Support Coordinator</i>						
40	Salary Principal	\$136,791.98	\$176,575.00	\$180,739.00	\$185,258.00	\$189,889.45	\$189,889.45	\$203,738.23	\$13,848.78	7.29%
				<i>Detail: 1.0 FTE Principal, 1.0 FTE Asst. Principal</i>						
41	Salary Principal	\$234,174.18	\$270,046.97	\$279,276.97	\$286,175.15	\$293,329.53	\$300,829.53	\$305,762.68	\$4,933.15	1.64%
				<i>Detail: 1.0 FTE Principal, 1.5 FTE Asst. Principal (also serving as .5 Athletic Director Dist. Wide)</i>						
	NEASC STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
42	Salary Principal Secretary	\$45,611.95	\$47,799.27	\$47,228.41	\$47,343.08	\$48,520.94	\$45,520.94	\$49,109.09	\$3,588.15	7.88%
				<i>Detail: 1.2 FTE Secretary Support for the office</i>						
43	Salary Principal Secretary	\$35,761.32	\$37,293.87	\$37,071.36	\$38,307.12	\$39,922.56	\$39,922.56	\$40,768.00	\$845.44	2.12%
				<i>Detail: 1.0 FTE Secretary Support for the office</i>						
44	Salary Principal Secretary	\$94,544.23	\$43,506.02	\$43,954.15	\$43,185.09	\$44,077.68	\$39,077.68	\$36,940.80	(\$2,136.88)	-5.47%
				<i>Detail: 1.0 FTE Secretary Support for the office</i>						
45	Salary Principal Secretary	\$36,048.57	\$36,991.94	\$38,898.18	\$38,448.04	\$39,922.56	\$40,209.60	\$40,768.00	\$558.40	1.39%
				<i>Detail: 1.0 FTE Secretary Support for the office</i>						
46	Salary Principal Secretary	\$113,629.52	\$89,185.01	\$87,215.45	\$89,156.24	\$90,389.52	\$91,023.20	\$92,289.60	\$1,266.40	1.39%
				<i>Detail: 2.0 FTE Secretary Support for the office</i>						
47	Salary Principal Secretary	\$103,349.17	\$105,122.58	\$107,913.82	\$111,685.32	\$113,879.52	\$115,068.68	\$119,924.48	\$4,855.80	4.22%
				<i>Detail: 2.6 FTE Secretary Support for the office</i>						
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 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	\$962.91	\$572.04	\$1,499.30	\$1,188.86	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$0.00	\$1,027.00	\$1,047.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$2,630.16	\$586.19	\$717.23	\$1,668.79	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$3,836.35	\$1,358.06	\$1,855.66	\$6,567.16	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$780.36	\$5,406.27	\$572.04	\$572.04	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PERIODICALS PRINC OFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PERIODICALS PRINC OFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
48	Gen Supplies & Materials Princ Office	\$5,035.21	\$734.80	\$3,161.10	\$3,641.01	\$7,635.00	\$7,635.00	\$7,605.00	(\$30.00)	-0.39%
		<i>Elementary Principals will decide how to allocate their office funds (\$15.00 per pupil) during the budget process</i>								
49	Gen Supplies & Materials Princ Office	\$550.61	\$1,435.66	\$1,717.78	\$1,695.94	\$3,660.00	\$3,596.40	\$3,615.00	\$18.60	0.52%
		<i>Elementary Principals will decide how to allocate their office funds (\$15.00 per pupil) during the budget process</i>								
50	Gen Supplies & Materials Princ Office	\$296.87	\$426.00	\$974.89	\$997.77	\$5,235.00	\$5,235.00	\$5,130.00	(\$105.00)	-2.01%
		<i>Elementary Principals will decide how to allocate their office funds (\$15.00 per pupil) during the budget process</i>								
51	Gen Supplies & Materials Princ Office	\$3,778.67	\$1,266.18	\$1,408.76	\$1,582.49	\$3,105.00	\$3,068.60	\$3,240.00	\$171.40	5.59%
		<i>Elementary Principals will decide how to allocate their office funds (\$15.00 per pupil) during the budget process</i>								
52	Gen Supplies & Materials Princ Office	\$3,622.38	\$2,921.48	\$2,755.02	\$2,068.60	\$11,550.00	\$11,550.00	\$10,575.00	(\$975.00)	-8.44%
		<i>Middle School Principals will decide how to allocate their office funds (\$25.00 per pupil) during the budget process</i>								
53	Gen Supplies & Materials Princ Office	\$0.00	\$826.50	\$0.00	\$0.00	\$25,865.00	\$17,365.00	\$26,180.00	\$8,815.00	50.76%
		<i>High School Principals will decide how to allocate their office funds (\$35.00 per pupil) during the budget process</i>								
	Postage	\$1,683.57	\$2,261.75	\$2,111.63	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$230.00	\$177.00	\$1,000.00	\$1,450.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$1,322.38	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$196.00	\$575.00	\$858.00	\$865.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$2,747.38	\$2,014.87	\$3,530.99	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$6,795.00	\$5,314.00	\$3,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$147.95	\$215.00	\$227.49	\$222.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$141.50	\$111.95	\$31.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$152.50	\$0.00	\$0.00	\$108.78	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$1,799.78	\$1,019.00	\$3,833.62	\$4,827.95	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$2,999.64	\$8,446.84	\$2,975.00	\$3,795.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
54	Graduation Materials	\$2,783.09	\$5,544.15	\$7,360.24	\$5,806.61	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
		<i>Detail: HS expense for graduation ceremony; excluded from per pupil spending</i>								
	NEASC ACCREDITATION	\$6,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<i>Detail: NEASC completed in FY14; no expense for FY19</i>								
	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	\$308.00	\$702.98	\$797.00	\$2,451.76	\$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!
	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	\$1,678.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$561.83	\$741.72	\$749.24	\$1,164.42	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$412.48	\$867.20	\$947.97	\$1,030.38	\$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!
55	Salary SPED Secretary	\$31,647.36	\$31,930.40	\$32,853.52	\$26,135.90	\$34,393.54	\$34,393.54	\$26,005.48	(\$8,388.06)	-24.39%
		<i>Detail: .8 FTE Secretary Support for the Bagnall School</i>								
	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
56	Salary SPED Secretary	\$32,465.44	\$24,720.47	\$23,010.12	\$25,371.20	\$26,001.44	\$26,765.72	\$26,647.84	(\$117.88)	-0.44%
		<i>Detail: .8 FTE Secretary Support for the Page School</i>								
	Salary SPED Secretary	\$0.00	\$80,817.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary SPED Secretary	\$286.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW Elementary Dpt Head-ELA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW ELEMENTARY DEPT HEAD-MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW ELEMENTARY DEPT HEAD-ELA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLDG TECHNOLOGY SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$45.11	\$108.29	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	Contract Serv-Building Technology	\$699.98	\$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	\$492.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER SUPPLIES PRINC OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIP PRINCIPALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIP PRINCIPALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary-Educational Credit Advancement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
57	Salary Preschl Teacher-Bagnall	\$0.00	\$0.00	\$0.00	\$50,000.00	\$51,250.00	\$51,250.00	\$51,250.00	\$0.00	0.00%
		<i>Detail: Salary offset by Pre-K fee of \$33,658.79</i>								
	Salary Preschl Teacher-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<i>Detail: Salary offset by Pre-K fee of \$29,027.31</i>								
	Salary Preschl Teacher-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<i>Detail: Pre-K teachers located in Sped budget</i>								
58	HS SUMMER CLASS SALARY	\$0.00	\$0.00	\$0.00	\$56,824.42	\$58,264.00	\$64,769.63	\$67,000.00	\$2,230.37	3.44%
	SALARY PRESCHL SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
59	Salary-Mentor Stipends	\$22,482.50	\$33,697.50	\$27,375.00	\$22,354.50	\$27,500.00	\$27,500.00	\$0.00	(\$27,500.00)	-100.00%
		<i>Detail: Funding mover to Title 2A grant. Funds moved to professional development line 159</i>								
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$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!
60	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$2,239.42	\$2,500.00	\$1,500.00	\$2,500.00	\$1,000.00	66.67%
61	Salary Foreign Lang Teacher-MS	\$158,739.68	\$170,058.10	\$175,649.89	\$177,538.84	\$181,977.30	\$193,209.07	\$198,357.77	\$5,148.70	2.66%

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62	Salary Foreign Lang Teacher-HS	\$445,812.43	\$425,442.81	\$428,804.61	\$452,445.80	\$433,195.75	\$420,734.18	\$418,806.11	(\$1,928.07)	-0.46%
				<i>Detail: 3.0 FTE World Languages Teachers (Includes Elementary Instruction)</i>						
63	Salary English Teacher-MS	\$440,286.00	\$449,177.31	\$460,406.75	\$471,059.83	\$446,990.26	\$315,865.94	\$323,762.58	\$7,896.64	2.50%
				<i>Detail: 5.4 FTE World Languages Teachers (Includes Elementary Instruction)</i>						
64	Salary English Teacher-HS	\$583,713.37	\$594,486.78	\$608,009.79	\$613,756.51	\$628,091.70	\$660,155.56	\$677,016.55	\$16,860.99	2.55%
				<i>Detail: 4.0 FTE English Teachers</i>						
65	Salary Math Teacher-MS	\$504,474.50	\$471,392.39	\$379,427.39	\$359,599.77	\$289,426.06	\$350,801.66	\$298,901.62	(\$51,900.04)	-14.79%
				<i>Detail: 8.6 FTE English Teachers</i>						
66	Salary Math Teacher-HS	\$552,384.82	\$604,852.40	\$559,139.09	\$573,117.56	\$587,445.39	\$587,820.71	\$599,453.70	\$11,632.99	1.98%
				<i>Detail: 3.8 FTE Math Teachers</i>						
	MATH INSTR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: 7.8 FTE Math Teachers</i>						
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
67	Salary Science Teacher - MS	\$410,009.00	\$417,052.72	\$428,296.52	\$456,909.47	\$413,254.47	\$338,585.32	\$322,034.26	(\$16,551.06)	-4.89%
				<i>Detail: 4.0 FTE Science Teachers</i>						
68	Salary Science Teacher - HS	\$531,737.00	\$580,700.28	\$612,467.59	\$592,484.44	\$591,930.98	\$574,221.10	\$631,449.98	\$57,228.88	9.97%
				<i>Detail: 9.6 FTE Science Teachers</i>						
69	Salary Social Studies Teacher-MS	\$361,750.00	\$367,386.62	\$371,375.42	\$427,119.41	\$383,360.51	\$364,504.90	\$402,722.12	\$38,217.22	10.48%
				<i>Detail: 5.5 FTE Social Studies Teachers</i>						
70	Salary Social Studies Teacher-HS	\$633,447.80	\$691,720.42	\$697,788.99	\$654,673.73	\$668,869.66	\$672,940.97	\$689,806.81	\$16,865.84	2.51%
				<i>Detail: 9.1 FTE Social Studies Teachers</i>						
71	Salary Kindergarten Teacher-Bagnall	\$113,439.00	\$68,932.00	\$135,977.74	\$113,160.58	\$115,989.59	\$115,989.59	\$118,889.33	\$2,899.74	2.50%
				<i>Salary for K Teachers: 2.5 FTE (Reduced by K Fee of \$60,866.73)</i>						
72	Salary Kindergarten Teacher-Page	\$78,193.00	\$78,846.25	\$80,817.40	\$82,837.84	\$56,369.46	\$84,908.79	\$87,031.51	\$2,122.72	2.50%
				<i>Salary for K Teachers: 2.0 FTE (Reduced by K Fee of \$78,723.53)</i>						
73	Salary Kindergarten Teacher-Sweetsir	\$71,050.00	\$73,216.58	\$75,046.99	\$100,395.16	\$102,905.04	\$102,905.04	\$105,477.67	\$2,572.63	2.50%
				<i>Salary for K Teachers: 2.5 FTE (Reduced by K Fee of \$53,810.42)</i>						
74	Salary Teachers Core Subjects-Bagnall	\$1,759,378.75	\$1,778,749.41	\$1,796,426.70	\$1,754,678.96	\$1,753,681.21	\$1,662,840.62	\$1,573,136.54	(\$89,704.08)	-5.39%
				<i>Detail: Bagnall Teachers: 21.0 FTE</i>						
75	Salary Teachers Core Subjects-Donaghue	\$1,205,975.38	\$1,163,263.69	\$1,109,742.13	\$971,807.18	\$996,102.35	\$996,102.35	\$911,593.85	(\$84,508.50)	-8.48%
				<i>Detail: Donaghue Teachers: 8.0 FTE</i>						
76	Salary Teachers Core Subjects-Page	\$1,292,338.56	\$1,179,446.06	\$1,129,217.71	\$1,178,331.53	\$1,237,754.94	\$1,263,499.75	\$1,294,114.33	\$30,614.58	2.42%
				<i>Detail: Page Teachers: 15.0</i>						
77	Salary Teachers Core Subjects-Sweetsir	\$418,916.00	\$423,920.37	\$295,098.69	\$381,229.86	\$460,132.05	\$382,860.45	\$469,355.12	\$86,494.67	22.59%
				<i>Detail: Sweetsir Teachers: 6.0 FTE</i>						
	SALARY SPED SUMMER PRG TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW MCAS Tutor	\$31,350.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Program to meet the needs of students in warning/failing status for MCAS (1:1 tutoring). Eliminated in FY16</i>						
	DW MCAS TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ESL TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ESL TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
78	Salary Art Teacher - Bagnall	\$79,818.00	\$80,817.40	\$82,837.84	\$84,908.79	\$49,320.51	\$76,923.16	\$78,846.25	\$1,923.09	2.50%
				<i>Detail: Art Teacher: 1.0 FTE</i>						
79	Salary Art Teacher - Donaghue	\$24,391.00	\$24,660.26	\$25,276.77	\$25,908.68	\$26,556.40	\$27,628.61	\$29,027.31	\$1,398.70	5.06%
				<i>Detail: Art Teacher: .5 FTE</i>						
80	Salary Art Teacher - Page	\$69,593.00	\$71,680.81	\$73,216.58	\$74,639.13	\$76,923.17	\$76,923.17	\$78,846.25	\$1,923.08	2.50%
				<i>Detail: Art Teacher: 1.0 FTE</i>						
81	Salary Art Teacher - Sweetsir	\$24,391.00	\$24,660.26	\$25,276.77	\$25,908.68	\$26,556.40	\$27,628.61	\$29,027.31	\$1,398.70	5.06%
				<i>Detail: Art Teacher: .5 FTE</i>						
82	Salary Art Teacher - MS	\$112,805.80	\$113,243.96	\$116,075.07	\$118,976.94	\$121,951.37	\$45,028.19	\$46,153.90	\$1,125.71	2.50%
				<i>Detail: Art Teacher: .6 FTE</i>						
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
83	Salary Art Teacher - HS	\$155,447.48	\$159,437.36	\$163,423.29	\$167,508.87	\$201,715.40	\$171,696.58	\$206,758.26	\$35,061.68	20.42%
				<i>Detail: Art Teacher: 3.0 FTE</i>						
84	Salary Phys Ed/Health Teacher-Bagnall	\$71,050.00	\$71,430.81	\$73,216.58	\$75,046.99	\$76,923.17	\$76,923.17	\$78,846.25	\$1,923.08	2.50%
				<i>Detail: P/E Teacher: 1.0 FTE</i>						
85	Salary Phys Ed/Health Teacher-Donaghue	\$46,405.86	\$47,307.75	\$48,490.44	\$45,028.23	\$46,153.90	\$46,153.90	\$47,307.75	\$1,153.85	2.50%
				<i>Detail: P/E Teacher: .6 FTE</i>						
86	Salary Phys Ed/Health Teacher-Page	\$33,933.48	\$55,801.63	\$57,196.68	\$41,102.49	\$60,092.26	\$62,518.48	\$64,081.45	\$1,562.97	2.50%
				<i>Detail: P/E Teacher: 1.0 FTE</i>						
87	Salary Phys Ed/Health Teacher-Sweetsir	\$30,937.24	\$31,538.50	\$32,326.96	\$30,018.77	\$30,769.27	\$30,769.27	\$31,538.50	\$769.23	2.50%
				<i>Detail: P/E Teacher: .4 FTE</i>						
88	Salary Phys Ed/Health Teacher-MS	\$164,166.93	\$167,789.97	\$163,055.16	\$138,030.86	\$141,481.64	\$141,481.64	\$138,095.07	(\$3,386.57)	-2.39%
				<i>Detail: P/E Teacher: 1.0 FTE , 1.0 health teacher</i>						
89	Salary Phys Ed/Health Teacher-HS	\$213,744.00	\$228,435.15	\$211,956.16	\$249,919.44	\$256,167.41	\$258,420.42	\$266,872.97	\$8,452.55	3.27%
				<i>Detail: P/E Teacher: 2.0 FTE, 1.4 FTE health Teacher, .6 FTE Athletic trainer</i>						

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	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!
90	SALARY TECH ED TEACHER	\$0.00	\$0.00	\$0.00	\$24,660.26	\$25,276.77	\$25,276.77	\$0.00	(\$25,276.77)	-100.00%
91	Salary Tech Ed Teacher	\$136,805.00	\$139,547.19	\$115,321.85	\$123,662.15	\$126,753.71	\$126,753.71	\$115,898.81	(\$10,854.90)	-8.56%
				<i>Detail: Tech Ed Teacher: 2.0 FTE</i>						
92	Salary Music Teachers-Bagnall	\$72,285.34	\$69,688.59	\$71,430.81	\$73,216.58	\$75,046.99	\$75,046.99	\$76,923.16	\$1,876.17	2.50%
				<i>Detail: Music Teacher: 1.0 FTE</i>						
93	Salary Music Teachers-Donaghue	\$36,574.68	\$36,475.22	\$36,472.69	\$22,899.50	\$22,899.54	\$23,471.99	\$24,058.79	\$586.80	2.50%
				<i>Detail: Music Teacher: .5 FTE</i>						
94	Salary Music Teachers-Page	\$115,993.00	\$96,721.54	\$119,639.57	\$122,630.52	\$123,675.89	\$126,767.79	\$128,866.03	\$2,098.24	1.66%
				<i>Detail: Music Teacher: 1.6 FTE</i>						
95	Salary Music Teachers-Sweetsir	\$48,568.97	\$50,103.76	\$24,660.26	\$22,899.50	\$22,899.54	\$23,471.99	\$24,058.79	\$586.80	2.50%
				<i>Detail: Music Teacher: .5 FTE</i>						
96	Salary Music Teachers-MS	\$33,992.40	\$63,171.44	\$71,125.50	\$56,745.98	\$58,164.63	\$58,878.94	\$60,350.90	\$1,471.96	2.50%
				<i>Detail: Music Teacher: 1.0 FTE</i>						
97	Salary Music Teachers-HS	\$152,565.30	\$155,556.60	\$179,343.36	\$180,376.87	\$165,158.05	\$194,695.66	\$91,098.34	(\$103,597.32)	-53.21%
				<i>Detail: Music Teacher: .8 FTE</i>						
98	Salary SPED Teacher DW / Team Chair	\$839,566.96	\$708,274.53	\$766,959.58	\$731,518.98	\$1,082,039.34	\$846,534.85	\$769,642.82	(\$76,892.03)	-9.08%
				<i>Detail: Special Education District ProgramTeacher: 11.7 FTE, Team Chairs 3.6 FTE</i>						
99	Salary SPED Teacher - Bagnall	\$496,903.95	\$562,650.85	\$600,793.24	\$541,979.16	\$489,375.40	\$515,695.05	\$395,181.27	(\$120,513.78)	-23.37%
				<i>Detail: Special Education Teacher: 6.0 FTE</i>						
100	Salary SPED Teacher - Donaghue	\$314,302.00	\$317,951.51	\$325,900.29	\$336,728.13	\$342,399.02	\$342,399.02	\$381,974.90	\$39,575.88	11.56%
				<i>Detail: Special Education Teacher: 5.0 FTE</i>						
101	Salary SPED Teacher - Page	\$262,775.37	\$364,023.91	\$372,297.78	\$380,959.60	\$500,159.39	\$447,230.21	\$595,189.70	\$147,959.49	33.08%
				<i>Detail: Special Education Teacher: 9.0 FTE</i>						
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
102	Salary SPED Teacher - Sweetsir	\$337,873.00	\$339,702.62	\$348,195.20	\$356,900.09	\$285,005.18	\$414,766.57	\$383,252.35	(\$31,514.22)	-7.60%
				<i>Detail: Special Education Teacher: 5.5 FTE</i>						
103	Salary SPED Teacher - MS	\$386,319.28	\$452,802.04	\$435,308.95	\$442,491.86	\$344,339.54	\$469,729.38	\$425,645.67	(\$44,083.71)	-9.38%
				<i>Detail: Special Education Teacher: 6.0 FTE</i>						
104	Salary SPED Teacher - HS	\$419,068.82	\$545,353.34	\$580,032.09	\$501,079.86	\$561,968.44	\$593,988.43	\$557,585.49	(\$36,402.94)	-6.13%
				<i>Detail: Special Education Teacher: 8.6 FTE</i>						
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Computer Teacher - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Technology Teacher: 1.0 FTE</i>						
105	Salary Computer Teacher - HS	\$57,324.00	\$59,893.98	\$50,617.57	\$49,320.51	\$55,322.90	\$55,322.90	\$55,257.23	(\$65.67)	-0.12%
				<i>Detail: Technology Teacher: 1.0 FTE</i>						
106	SALARY DIST WIDE ENRICH TEACH	\$0.00	\$98,761.34	\$101,230.37	\$98,641.02	\$101,107.06	\$101,107.06	\$128,740.52	\$27,633.46	27.33%
				<i>Detail: Instrumental Teacher: 2.0 FTE</i>						
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Reading Teacher-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
107	Salary Reading Teacher-Donaghue	\$30,682.00	\$30,769.27	\$31,538.50	\$32,326.96	\$33,135.13	\$33,135.13	\$71,146.23	\$38,011.10	114.72%
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
108	Salary Reading Teacher-Page	\$56,827.20	\$57,144.65	\$58,573.26	\$60,037.59	\$61,538.54	\$62,538.53	\$49,320.51	(\$13,218.02)	-21.14%
				<i>Detail: Reading Teacher: .8 FTE</i>						
	Salary Reading Teacher-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Reading Teacher-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
109	Salary Reading Teacher-HS	\$74,988.00	\$57,196.68	\$48,863.48	\$50,553.53	\$51,817.36	\$84,908.79	\$87,031.51	\$2,122.72	2.50%
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
	Salary Literacy Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL SUPERVISOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL SUPERVISOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
110	Salary Team Leaders - Bagnall	\$9,000.00	\$8,000.00	\$9,000.00	\$11,250.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
111	Salary Team Leaders - Donaghue	\$5,000.00	\$4,250.00	\$2,500.00	\$5,625.00	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
112	Salary Team Leaders - Page	\$9,000.00	\$9,000.00	\$12,500.00	\$12,500.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
113	Salary Team Leaders - Sweetsir	\$7,413.74	\$3,750.00	\$4,000.00	\$4,375.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
114	Salary Team Leaders - MS	\$6,400.00	\$6,400.00	\$5,000.00	\$7,500.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
115	Salary Team Leaders - HS	\$1,000.00	\$1,000.00	\$4,000.00	\$5,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
116	Salary Dept Head - Art	\$36,539.00	\$37,874.50	\$38,576.96	\$39,354.38	\$33,963.52	\$40,182.76	\$34,812.60	(\$5,370.16)	-13.36%
				<i>Detail: .4 FTE Department Head Salary</i>						
117	Salary Dept Head - Foreign Lang	\$33,357.20	\$33,545.44	\$34,022.32	\$26,826.25	\$22,320.65	\$25,968.30	\$23,221.85	(\$2,746.45)	-10.58%
				<i>Detail: .4 FTE Department Head Salary</i>						
118	Salary Dept Head - English	\$38,977.20	\$39,976.96	\$40,985.14	\$41,813.44	\$34,812.60	\$42,662.60	\$35,682.92	(\$6,979.68)	-16.36%
				<i>Detail: .4 FTE Department Head Salary</i>						
	Salary Dept Head - Phys Ed/Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
119	Salary Dept Head - Math	\$37,994.80	\$37,819.27	\$39,388.50	\$40,176.96	\$33,135.14	\$40,985.14	\$33,963.52	(\$7,021.62)	-17.13%
				<i>Detail: .4 FTE Department Head Salary</i>						
120	Salary Dept Head - Science	\$35,850.00	\$37,368.80	\$16,580.52	\$34,360.02	\$25,885.12	\$34,265.51	\$26,402.82	(\$7,862.69)	-22.95%
				<i>Detail: .4 FTE Department Head Salary</i>						
121	Salary Dept Head - Social Studies	\$38,677.20	\$39,676.96	\$41,385.14	\$42,213.52	\$34,812.61	\$43,062.60	\$34,812.60	(\$8,250.00)	-19.16%
				<i>Detail: .4 FTE Department Head Salary</i>						
	SS DEPT STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
122	Salary Dept Head-Special Ed	\$37,127.20	\$40,388.50	\$41,376.96	\$42,185.09	\$33,963.52	\$43,013.52	\$33,963.52	(\$9,050.00)	-21.04%
				<i>Detail: .4 FTE Department Head Salary</i>						
123	Salary Medical/Therapist Serv	\$304,594.32	\$311,422.79	\$319,553.23	\$336,528.95	\$529,712.51	\$529,712.51	\$653,385.00	\$123,672.49	23.35%
				<i>Detail: 9.7 FTE OT, PT, Speech Lang Path, BCBA, COTA</i>						
124	Contract Serv - SPED Therapists	\$185,444.19	\$196,647.31	\$176,849.13	\$452,183.35	\$340,000.00	\$340,000.00	\$500,000.00	\$160,000.00	47.06%
				<i>Detail: Home Services, Technology Evaluations, and other Special Education Services</i>						
	Travel Reimb - SPED Therapists	\$970.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REGULAR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$8,945.93	\$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!
125	Salary Subs	\$34,367.05	\$34,759.63	\$50,532.75	\$41,714.10	\$41,880.80	\$41,880.80	\$42,335.50	\$454.70	1.09%
				<i>Budget Based on the prior 3 year average usage of substitutes</i>						
126	Salary Subs	\$48,930.00	\$45,125.00	\$45,058.64	\$51,605.00	\$48,686.27	\$48,686.27	\$47,262.88	(\$1,423.39)	-2.92%
				<i>Budget Based on the prior 3 year average usage of substitutes</i>						
127	Long Term Subs	\$0.00	\$20,958.15	\$28,724.70	\$12,679.60	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
128	Long Term Subs	\$18,065.62	\$0.00	\$25,091.29	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
	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!
129	Salary Subs	\$35,613.75	\$39,673.75	\$48,515.00	\$72,939.00	\$43,330.88	\$43,330.88	\$53,709.25	\$10,378.37	23.95%
				<i>Budget Based on the prior 3 year average usage of substitutes</i>						
130	Salary Subs	\$33,950.00	\$34,027.50	\$38,895.00	\$42,367.00	\$37,405.37	\$37,405.37	\$38,429.84	\$1,024.47	2.74%
				<i>Budget Based on the prior 3 year average usage of substitutes</i>						
131	Salary Subs	\$67,233.64	\$38,152.50	\$47,842.50	\$41,623.36	\$53,630.02	\$53,630.02	\$42,539.46	(\$11,090.56)	-20.68%
				<i>Budget Based on the prior 3 year average usage of substitutes</i>						
132	Salary Subs	\$26,796.25	\$31,862.50	\$29,012.50	\$32,701.75	\$30,684.94	\$30,684.94	\$31,192.25	\$507.31	1.65%
				<i>Budget Based on the prior 3 year average usage of substitutes</i>						
133	Long Term Subs	\$21,353.16	\$103,103.94	\$79,468.34	\$66,679.43	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
134	Long Term Subs	\$19,096.24	\$4,546.96	\$0.00	\$32,257.58	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
135	Long Term Subs	\$14,538.26	\$32,992.77	\$8,462.94	\$20,659.53	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
136	Long Term Subs	\$16,152.91	\$29,123.76	\$0.00	\$34,441.18	\$30,000.00	\$49,320.51	\$30,000.00	(\$19,320.51)	-39.17%
				<i>Based on one long term leave of an employee</i>						
137	Salary Building Aide - Bagnall	\$28,452.40	\$24,914.98	\$25,435.30	\$20,081.70	\$26,482.46	\$26,482.46	\$27,144.53	\$662.07	2.50%
				<i>Detail: Recess and Lunch Aides</i>						

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase	
	Instr Equipment SPED DW-O/T	\$1,000.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instr Equipment SPED DW-Speech/Lang	\$570.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instr Equipment SPED DW-Audio/Visual	\$915.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instr Equipment SPED DW-Psych	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instructional Equip SPED	\$0.00	\$0.00	\$90.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instructional Equip SPED	\$0.00	\$1,096.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	INSTR EQUIP SPED PRESCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instructional Equip SPED	\$186.60	\$250.00	\$90.99	\$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	\$392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instructional Equip SPED	\$1,632.15	\$937.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	INSTR EQUIP CIS/TECH	\$10,985.36	\$6,918.73	\$11,395.12	\$15,724.14	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	INSTR EQUIP READING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Copier Maintenance of Equipment	\$840.00	\$840.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Copier Maintenance of Equipment	\$2,563.15	\$3,571.18	\$1,479.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Copier Maintenance of Equipment	\$1,756.39	\$1,081.03	\$475.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Copier Maintenance of Equipment	\$3,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Copier Maintenance of Equipment	\$2,262.02	\$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!	
166	Copier Supplies	\$2,051.87	\$1,809.89	\$3,815.80	\$3,992.90	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	
167	Copier Supplies	\$1,666.39	\$774.20	\$1,244.00	\$1,062.53	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%	
168	Copier Supplies	\$1,438.99	\$0.00	\$0.00	\$972.69	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	
169	Copier Supplies	\$0.00	\$0.00	\$0.00	\$1,379.20	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
170	Copier Supplies	\$2,719.40	\$3,507.40	\$3,423.89	\$3,898.70	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	
171	Copier Supplies	\$1,810.00	\$3,807.48	\$4,316.77	\$4,959.99	\$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!	
172	Copier Lease/Purchase	\$11,996.38	\$14,697.12	\$14,726.64	\$14,726.64	\$14,726.64	\$14,726.64	\$14,726.64	\$0.00	0.00%	
173	Copier Lease/Purchase	\$7,883.52	\$7,226.56	\$10,377.66	\$11,603.58	\$12,714.00	\$12,749.33	\$12,714.00	(\$35.33)	-0.28%	
174	Copier Lease/Purchase	\$15,270.36	\$15,270.36	\$15,959.01	\$14,386.85	\$14,831.76	\$14,831.76	\$14,831.76	\$0.00	0.00%	
175	Copier Lease/Purchase	\$11,054.40	\$10,772.58	\$11,866.26	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%	
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase	
176	Copier Lease/Purchase	\$10,572.60	\$20,435.88	\$14,029.86	\$18,936.40	\$17,723.00	\$23,072.70	\$23,072.70	\$0.00	0.00%	
177	Copier Lease/Purchase	\$25,284.54	\$24,041.46	\$25,390.32	\$21,324.42	\$20,214.00	\$20,214.00	\$20,214.00	\$0.00	0.00%	
	Copier Lease/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Copier Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Copier Lease/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
178	Inst. Supplies - DW	\$4,199.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	#DIV/0!	
179	Instr Supplies Inter-Disc	\$26,319.88	\$31,503.38	\$18,791.07	\$19,013.91	\$64,317.24	\$57,963.74	\$64,064.52	\$6,100.78	10.53%	
	<i>Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season</i>										
180	Instr Supplies Inter-Disc	\$8,539.39	\$6,030.94	\$7,284.34	\$8,868.73	\$30,831.84	\$28,125.84	\$27,293.76	(\$832.08)	-2.96%	
	<i>Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season</i>										
181	Instr Supplies Inter-Disc	\$17,841.28	\$21,894.73	\$19,602.57	\$11,725.67	\$44,099.64	\$40,086.14	\$43,215.12	\$3,128.98	7.81%	
	<i>Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season</i>										
182	Instr Supplies Inter-Disc	\$7,016.46	\$5,868.31	\$4,591.40	\$6,728.77	\$26,156.52	\$23,776.02	\$30,452.76	\$6,676.74	28.08%	
	<i>Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season</i>										
183	Instr Supplies Inter-Disc	\$19,330.83	\$23,601.42	\$16,260.61	\$12,882.37	\$62,868.96	\$58,683.97	\$57,561.84	(\$1,122.13)	-1.91%	
	<i>Middle School Per Pupil Allocation (\$136.08/per pupil) to be divided among lines by Principals during budget season</i>										
184	Instr Supplies Inter-Disc	\$28,568.74	\$17,112.56	\$17,673.92	\$25,104.12	\$114,929.28	\$111,493.28	\$116,328.96	\$4,835.68	4.34%	
	<i>High School Per Pupil Allocation (\$155.52/per pupil) to be divided among lines by Principals during budget season</i>										
	Instr Supplies - Art	\$0.00	\$0.00	\$2,569.94	\$1,869.99	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instr Supplies - Art	\$1,705.50	\$662.08	\$478.72	\$853.65	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instr Supplies - Art	\$1,131.29	\$1,780.70	\$1,745.46	\$1,635.80	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instr Supplies - Art	\$0.00	\$1,013.67	\$532.38	\$804.26	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instr Supplies - Art	\$3,487.08	\$2,263.52	\$2,989.38	\$3,113.87	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instr Supplies - Art	\$7,535.26	\$7,502.12	\$6,872.55	\$6,529.06	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instr Supplies - Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instr Supplies - Foreign Language	\$1,014.12	\$126.56	\$500.00	\$0.00	\$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	\$438.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	INSTR SUPPLIES GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instru Supplies - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instru Supplies - Phys Ed	\$63.18	\$17.81	\$52.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Instru Supplies - Phys Ed	\$308.01	\$473.39	\$481.98	\$499.55	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	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	\$894.71	\$1,840.00	\$596.46	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed/Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$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	\$424.43	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$3,543.12	\$2,460.25	\$3,153.08	\$4,992.21	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$259.65	\$40.89	\$141.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$0.00	\$165.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$0.00	\$68.73	\$179.66	\$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	\$479.84	\$1,615.40	\$1,315.25	\$1,162.43	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$449.02	\$197.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$427.32	\$397.77	\$328.70	\$348.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$349.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$0.00	\$0.00	\$341.66	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$210.43	\$0.00	\$1,107.59	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	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	\$979.26	\$1,296.09	\$835.55	\$356.22	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$2,179.48	\$2,112.96	\$0.00	\$56.81	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$0.00	\$162.14	\$57.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$2,138.31	\$1,946.73	\$2,189.46	\$2,979.08	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$8,400.56	\$7,389.13	\$9,280.28	\$9,010.77	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$423.76	\$448.59	\$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!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	INSTR SUPPLIES KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-P/T	\$2,006.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-Speech/Lang	\$4,296.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-Audio/Visual	\$992.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-Psych	\$2,798.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$318.78	\$1,720.17	\$643.44	\$621.71	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$1,029.50	\$1,132.00	\$815.14	\$576.19	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$1,752.05	\$989.21	\$1,689.56	\$1,324.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$1,000.00	\$951.20	\$946.50	\$1,703.88	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$107.59	\$19.82	\$39.64	\$42.84	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase	
	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 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase	
194	GUIDANCE SUPPLIES	\$0.00	\$968.68	\$0.00	\$147.62	\$200.00	\$200.00	\$200.00	\$0.00	0.00%	
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
195	GUIDANCE SUPPLIES	\$304.20	\$0.00	\$813.69	\$475.00	\$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	\$277,093.00	\$337,187.59	\$345,617.29	\$331,357.15	\$363,114.17	\$363,114.17	\$420,378.99	\$57,264.82	15.77%	
	<i>Detail: 5.5 FTE District Wide School Psychologists</i>										
	Contract Service - Psych Testing DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Supplies & Materials-Psych Testing DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY ATTENDANCE OFFICER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
197	SALARY NURSE	\$76,360.03	\$57,571.62	\$59,331.62	\$64,722.02	\$66,330.61	\$66,330.61	\$67,657.22	\$1,326.61	2.00%	
	<i>Detail: 1.0 School Based Nurse</i>										
198	SALARY NURSE	\$66,765.43	\$66,765.43	\$68,434.56	\$70,656.21	\$76,923.16	\$76,923.16	\$76,046.99	(\$876.17)	-1.14%	
	<i>Detail: 1.0 School Based Nurse</i>										
199	SALARY NURSE	\$59,010.91	\$66,765.43	\$74,932.58	\$47,108.40	\$50,399.10	\$50,399.10	\$50,553.52	\$154.42	0.31%	
	<i>Detail: 1.0 School Based Nurse</i>										
200	SALARY NURSE	\$62,998.34	\$64,548.29	\$66,137.00	\$71,656.21	\$77,481.60	\$77,481.60	\$78,846.25	\$1,364.65	1.76%	
	<i>Detail: 1.0 School Based Nurse</i>										
201	SALARY NURSE	\$48,483.00	\$49,643.83	\$50,884.92	\$54,676.85	\$59,958.63	\$59,958.63	\$62,518.48	\$2,559.85	4.27%	
	<i>Detail: 1.0 School Based Nurse</i>										
202	SALARY NURSE	\$74,593.09	\$75,538.95	\$77,427.43	\$80,090.26	\$87,826.98	\$87,826.98	\$83,837.84	(\$3,989.14)	-4.54%	
	<i>Detail: 1.0 School Based Nurse</i>										
	SALARY NURSE SUBS	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY NURSE SUBS	\$125.00	\$0.00	\$260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase	
	SALARY NURSE SUBS	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
203	Salary Nurse Subs	\$2,125.00	\$3,397.50	\$3,375.00	\$1,318.57	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%	
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>										
204	Salary Nurse Subs	\$1,437.50	\$2,871.25	\$2,170.00	\$9,295.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%	
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>										
205	Salary Nurse Subs	\$1,062.50	\$1,656.25	\$1,145.00	\$998.21	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%	
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>										
206	Salary Nurse Subs	\$1,035.00	\$1,572.50	\$1,150.00	\$910.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%	
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>										
207	Salary Nurse Subs	\$2,375.00	\$3,285.72	\$1,472.50	\$1,560.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%	
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>										
208	Salary Nurse Subs	\$2,031.25	\$2,156.25	\$1,915.00	\$2,300.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%	
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>										
	Contract Services-Health DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
209	HEALTH SERV CONTR SERVICE	\$50.00	\$285.00	\$0.00	\$160.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
	<i>\$300.00 to each school for equipment maintenance, such as preventative maintenance for eye testing machines along with Health Speaker</i>										
210	HEALTH SERV CONTR SERVICE	\$100.00	\$218.00	\$210.00	\$210.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
	<i>\$300.00 to each school for equipment maintenance, such as preventative maintenance for eye testing machines along with Health Speaker</i>										
211	HEALTH SERV CONTR SERVICE	\$309.00	\$280.00	\$160.00	\$210.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
	<i>\$300.00 to each school for equipment maintenance, such as preventative maintenance for eye testing machines along with Health Speaker</i>										

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	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	\$3,832.00	\$5,736.25	\$2,200.00	\$4,485.42	\$21,745.00	\$21,745.00	\$21,745.00	\$0.00	0.00%
236	SALARY XTRA CURRC STUDENT ACTV	\$9,927.50	\$3,751.00	\$3,075.00	\$4,802.08	\$10,876.00	\$10,876.00	\$10,876.00	\$0.00	0.00%
237	SALARY XTRA CURRC STUDENT ACTV	\$6,882.99	\$13,513.50	\$3,750.00	\$3,843.74	\$21,745.00	\$21,745.00	\$21,745.00	\$0.00	0.00%
238	SALARY XTRA CURRC STUDENT ACTV	\$1,950.00	\$1,425.00	\$1,412.50	\$1,475.00	\$10,876.00	\$10,876.00	\$10,876.00	\$0.00	0.00%
239	SALARY XTRA CURRC STUDENT ACTV	\$12,300.65	\$10,192.34	\$15,225.00	\$22,524.71	\$21,346.00	\$21,346.00	\$21,346.00	\$0.00	0.00%
240	SALARY XTRA CURRC STUDENT ACTV	\$54,442.67	\$46,488.50	\$60,854.75	\$61,271.25	\$70,633.00	\$70,633.00	\$70,633.00	\$0.00	0.00%
241	XTRA CURR CONTR SERVICE	\$3,086.00	\$1,025.03	\$3,533.53	\$24,341.70	\$17,142.00	\$17,142.00	\$17,142.00	\$0.00	0.00%
242	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%
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 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	\$2,451.68	\$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	\$3,951.75	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
	BAND TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MUSIC TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
248	XTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$10,420.00	\$10,854.10	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
249	EXTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$10,420.00	\$9,014.90	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
250	XTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$10,420.00	\$8,835.00	\$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	\$0.00	\$0.00	\$674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<i>Detail: Fees and Transportation for 6th Grade Team Building Trip, Funds for Club Supplies and Transportation (Eliminates all Extracurricular Fees) in FY 17</i>										
	USE OF FACILITIES - BAGNALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PAGE USE OF FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SWEETSIR USE OF FAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	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	\$396.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CROSSING GUARDS-M/S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Police Detail-H/S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE CROSS G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	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 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 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	\$107,114.46	\$94,299.91	\$57,022.05	\$52,054.23	\$87,290.34	\$87,290.34	\$89,472.60	\$2,182.26	2.50%
<i>Detail: 3.25 FTE Custodians at Bagnall (Budget offset of \$62,060.60 in School Choice Funds)</i>										
252	SALARY CUSTODIAN	\$22,290.80	\$64,866.18	\$9,504.67	\$9,407.12	\$3,449.13	\$3,807.00	\$3,902.40	\$95.40	2.51%
<i>Detail: 2.25 FTE Custodians at Donaghue (Budget offset of \$97,315.60 in School Choice Funds)</i>										
253	SALARY CUSTODIAN	\$52,414.40	\$125,690.09	\$147,152.49	\$60,902.85	\$95,267.23	\$95,267.23	\$97,648.91	\$2,381.68	2.50%
<i>Detail: 3.25 FTE Custodians at Page Budget offset of \$26,948.29 in School Choice Funds)</i>										
254	SALARY CUSTODIAN	\$13,806.66	\$20,133.32	\$36,561.13	\$4,915.22	\$11,491.44	\$11,491.44	\$12,735.78	\$1,244.34	10.83%
<i>Detail: 2.25 FTE Custodian at Sweetsir (Budget offset to B&A program of \$79,039.02)</i>										
255	SALARY CUSTODIAN	\$35,482.65	\$124,575.60	\$125,379.21	\$130,327.03	\$88,453.76	\$135,176.26	\$51,148.97	(\$84,027.29)	-62.16%
<i>Detail: 3.0 FTE Custodian (Budget offset of \$79,996.07 in School Choice Funds)</i>										
256	SALARY CUSTODIAN	\$135,760.16	\$203,303.98	\$200,565.01	\$65,974.15	\$39,475.59	\$45,230.32	\$46,361.08	\$1,130.76	2.50%
<i>Detail: 5.0FTE Custodian (Budget offset of \$172,267.72 in School Choice Funds)</i>										
257	SALARY O/T CUSTODIAN	\$5,984.28	\$19,690.16	\$15,308.33	\$10,523.07	\$14,343.97	\$14,343.97	\$15,932.56	\$1,588.59	11.07%
<i>Detail: All Overtime budget based on 3 years average from FY15-FY17 Actual Expenditures + 5%</i>										
258	SALARY O/T CUSTODIAN	\$4,720.73	\$2,532.11	\$2,370.63	\$8,928.46	\$3,368.21	\$3,368.21	\$4,840.92	\$1,472.71	43.72%
<i>Detail: All Overtime budget based on 3 years average from FY15-FY17 Actual Expenditures + 5%</i>										

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	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 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT 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!
321	BUILDING MAINT SUPPLIES	\$4,998.66	\$4,012.68	\$5,446.08	\$4,981.66	\$5,000.00	\$5,000.00	\$6,000.00	\$1,000.00	20.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
322	BUILDING MAINT SUPPLIES	\$6,983.90	\$8,479.00	\$11,437.75	\$8,259.79	\$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!
323	BUILDING MAINT SUPPLIES	\$9,215.10	\$8,752.79	\$8,994.44	\$8,967.65	\$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!
324	BUILDING MAINT SUPPLIES	\$6,738.52	\$6,111.05	\$6,742.68	\$6,633.05	\$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!
325	BUILDING MAINT SUPPLIES	\$5,998.75	\$5,973.59	\$5,978.30	\$5,985.19	\$6,000.00	\$6,000.00	\$8,000.00	\$2,000.00	33.33%
	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!
326	BUILDING MAINT SUPPLIES	\$19,702.99	\$19,970.01	\$18,841.02	\$19,999.58	\$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 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	BUILDING MAINT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
327	BUILDING MAINT EQUIP	\$563.94	\$695.73	\$666.57	\$689.71	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
	BUILDING EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Building Supplies & Materials - DW	\$0.00	\$0.00	\$4,302.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
328	Maintenance of Building Equipment	\$0.00	\$109.75	\$143.85	\$131.92	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
329	Maintenance of Building Equipment	\$126.04	\$139.01	\$113.60	\$147.93	\$150.00	\$150.00	\$150.00	\$0.00	0.00%

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase	
330	Maintenance of Building Equipment	\$142.00	\$126.00	\$140.22	\$138.19	\$150.00	\$150.00	\$150.00	\$0.00	0.00%	
331	Maintenance of Building Equipment	\$0.00	\$109.75	\$145.66	\$140.28	\$150.00	\$150.00	\$150.00	\$0.00	0.00%	
332	Maintenance of Building Equipment	\$0.00	\$128.93	\$131.88	\$147.67	\$150.00	\$150.00	\$150.00	\$0.00	0.00%	
333	Maintenance of Building Equipment	\$0.00	\$89.05	\$116.66	\$141.08	\$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 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!	
334	NETWORKING & TELECOMMUNICATION	\$1,153.90	\$1,258.80	\$923.12	\$986.06	\$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!	
335	NETWORKING & TELECOMMUNICATION	\$1,153.90	\$1,258.80	\$923.12	\$986.06	\$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	\$1,406.95	\$1,323.49	\$831.97	\$1,007.88	\$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	\$1,153.90	\$1,258.80	\$923.12	\$986.06	\$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	\$1,107.25	\$990.59	\$928.58	\$809.43	\$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	\$1,090.08	\$990.64	\$1,012.61	\$809.55	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%	
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	NETWORKING & TELECOMMUNICATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Telephone System Repair - DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
340	SALARY SICK LEAVE BUYBACK	\$143,798.77	\$23,330.25	\$167,493.87	\$129,218.20	\$104,881.00	\$115,148.62	\$176,307.66	\$61,159.04	53.11%	
			<i>Grandfathered contract benefit to pay staff for sick time (8 buybacks in FY19)</i>								
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
341	Employee Payroll Tax	\$307,400.95	\$315,122.53	\$315,346.43	\$330,876.77	\$351,960.00	\$351,960.00	\$360,759.00	\$8,799.00	2.50%	
			<i>This line equals 1.45% of all salary lines</i>								
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
342	RETIREMENT ESSEX COUNTRY	\$840,922.00	\$912,302.00	\$1,032,257.00	\$1,070,784.00	\$1,043,761.00	\$1,043,761.00	\$1,137,700.00	\$93,939.00	9.00%	
			<i>FY 2019 Assessment for Essex County Pension Costs - Cost to be paid July 1st 2018</i>								
	RETIREMENT CONTRIB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
343	EMPLOYER 403 B	\$20,600.00	\$21,227.00	\$22,400.00	\$21,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%	
			<i>Contract Payment to employees. who put \$200 into their 403(b) plan, the district matches those funds</i>								
344	Employee FSA Expense	\$441.00	\$1,071.00	\$1,491.00	\$8,121.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
			<i>FSA administrative fees associated with employee flex spending accounts</i>								
345	EMPL BENE LIFE INSURANCE	\$6,796.38	\$6,539.72	\$6,241.79	\$5,557.52	\$6,586.00	\$6,586.00	\$6,586.00	\$0.00	0.00%	
			<i>\$522.67/month actual x 5% increase for FY19</i>								
	EMPLOYEE BLUE CARE ELECT	\$59,271.78	\$50,227.10	\$33,104.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
			<i>Switch to Group Insurance Commission in FY 17</i>								
346	Employer LTD Benefit	\$9,639.60	\$8,744.19	\$8,523.52	\$8,871.19	\$8,423.00	\$8,423.00	\$8,423.00	\$0.00	0.00%	
			<i>\$668.43/month/actual x 5% increase budgeted for FY19</i>								

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	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	\$6,376.00	\$86,115.45	\$71,249.66	\$22,423.95	\$90,000.00	\$80,000.00	\$90,000.00	\$10,000.00	12.50%
	<i>The districts budgets \$90,000 each year for unforeseen special education expenses</i>									
362	DEBT INTEREST	\$561,591.00	\$526,112.10	\$576,619.66	\$555,010.67	\$528,594.00	\$528,594.00	\$501,801.00	(\$26,793.00)	-5.07%
	Deficit Reduction Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LEASE/PRUCHASE MODULARS PRINCP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LEASE/PURCHASE MODULARS INTRST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Debt Issuance Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
363	TUITION MASS PUBLIC SCHOOL	\$60,537.69	\$23,451.00	\$14,847.12	\$0.00	\$25,750.00	\$25,750.00	\$26,300.00	\$550.00	2.14%
	<i>Out of district student attending Public Schools or Trade Schools</i>									
364	School Choice Expense	\$0.00	\$0.00	\$184,532.00	\$196,568.00	\$211,277.00	\$211,277.00	\$211,277.00	\$0.00	0.00%
365	Charter School Expense	\$0.00	\$0.00	\$314,261.00	\$392,001.00	\$371,232.00	\$371,232.00	\$371,232.00	\$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	\$1,097,373.54	\$961,632.25	\$1,371,311.94	\$1,157,416.38	\$980,115.00	\$801,028.29	\$1,142,930.00	\$341,901.71	42.68%
	<i>Special Education Out of District students attending private schools such as Landmark (offset by \$1,100,000 in Circuit Breaker funds)</i>									
367	Collaborative Tuition - Online Services	\$6,750.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
368	Tuition Collaboratives	\$708,576.52	\$607,606.59	\$598,139.87	\$767,269.28	\$670,927.00	\$881,188.21	\$858,810.00	(\$22,378.21)	-2.54%
	<i>Out of district students attending collaborative schools such as CREST</i>									
	EXTRAORDINARY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	Total Operating Budget	\$34,832,816.78	\$35,420,979.74	\$36,332,787.70	\$37,580,092.47	\$38,623,001.00	\$38,623,001.00	\$40,154,190.96	\$1,531,189.96	3.96%

By Function Area

Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
Administration (1000 Series)	\$1,108,070.38	\$1,129,065.33	\$1,198,584.61	\$1,384,444.71	\$1,420,954.15	\$1,422,155.48	\$1,508,138.16	\$85,982.68	6.05%
Classroom & Instruction (2000 Series)	\$20,085,965.99	\$20,610,359.62	\$20,209,304.87	\$20,665,567.40	\$21,469,839.05	\$21,369,095.60	\$21,659,522.76	\$290,427.16	1.36%
Pupil Services (3000 Series)	\$2,234,256.38	\$2,429,129.63	\$2,471,843.69	\$2,588,632.82	\$2,844,468.88	\$2,850,419.08	\$3,043,691.28	\$193,272.20	6.78%
Maintenance (4000 Series)	\$2,002,166.44	\$2,373,722.85	\$2,125,549.10	\$2,108,176.57	\$2,195,979.69	\$2,258,129.49	\$2,240,471.90	(\$17,657.59)	-0.78%
Insurance & Retirement (5000 Series)	\$5,643,720.09	\$5,876,618.14	\$6,447,123.60	\$6,272,174.37	\$6,499,028.23	\$6,509,295.85	\$6,914,126.86	\$404,831.01	6.22%
Civic Activities (6000 Series)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Fixed Asset Replacement (7000 Series)	\$0.00	\$0.00	\$0.00	\$553,713.00	\$380,847.00	\$380,847.00	\$649,587.00	\$268,740.00	70.56%
Debt Service (8000 Series)	\$1,885,399.75	\$1,401,894.33	\$1,389,789.90	\$1,486,628.94	\$1,545,083.00	\$1,535,083.00	\$1,520,604.00	(\$14,479.00)	-0.94%
Tuition (9000 Series)	\$1,873,237.75	\$1,600,189.84	\$2,490,591.93	\$2,520,754.66	\$2,266,801.00	\$2,297,975.50	\$2,618,049.00	\$320,073.50	13.93%
Total	\$34,832,816.78	\$35,420,979.74	\$36,332,787.70	\$37,580,092.47	\$38,623,001.00	\$38,623,001.00	\$40,154,190.96	\$1,531,189.96	3.96%

Comparison of Per Pupil Expenditures

Description	Per Pupil
Administration (1000 Series)	\$608.86
Classroom & Instruction (2000 Series)	\$8,744.26
Pupil Services (3000 Series)	\$1,228.78
Maintenance (4000 Series)	\$904.51
Insurance & Retirement (5000 Series)	\$2,791.33
Civic Activities (6000 Series)	\$0.00
Fixed Asset Replacement (7000 Series)	\$262.25
Debt Service (8000 Series)	\$613.89
Tuition (9000 Series)	\$1,056.94
Total	\$15,997.69

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