3 School Comm Membership Dues/Conference Fees
4 School Comm Travel \& Accomodations
REIMBURSEMENT
SALARY TREASURER
Salary Treasurer
CONTRACT SERVICE
TREASURERS SUPPLIES
Travel
bANKING FEES
8 Salary Superintendent
9 Salary Supt Admin Assistant
SALARY SUPT OFFICE O/T STIPEND
10 Contract Services Supt Office
11 ADVERTISING SUPT OFF
MAINT OF EQUIP SUPT OFFICE
TEXTBOOKS \& PERIODICALS
TEXTBOOKS \& PERIODICALS
TEXTBOOKS \& PERIODICALS
TEXTBOOKS \& PERIODICALS
TEXTBOOKS \& PERIODICALS TEXTBOOKS \& PERIODICALS

Description
12 Supplies \& Materials Supt Office
GENERAL SUPPLIES \& MATER
13 COPIER SUPPLIES
14 Supt. Office - Copier Lease
15 POSTAGE SUPT OFFICE
16 Printing Supt Office
EQUIPMENT SUPT OFFICE
Memberships, Conf Fees \& Dues
17 Travel \& Accomodations Supt Office
18 Salary Asst Superintendent
SALARY ASST SUPT ADMINISTRATIV
D/W COURIER SALARY
19 Salary Business \& Finance Manager
20 Salary Business Office Bookkeepers
Salary Bookkeeper O/T
Business Office Contract Services
Advertising - Business Office
Busn Office-Copier Maintenance of Equipment
Business Office Supplies \& Materials
Business Office Copier/Printer Supplies

| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$2,962.50 | \$2,590.00 | \$2,405.00 | \$3,298.00 | \$2,390.70 | \$4,390.70 | \$4,500.00 | \$109.30 | 2.49\% |
| Detail: \$204.21/meeting to record School Committee minutes multiplied by 12 meetings per year |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$19,893.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$1,746.25 | \$0.00 | \$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 schools for 20 years. No expense in FY19 |  |  |  |  |  |  |  |  |
| \$3,524.88 | \$29.50 | \$215.87 | \$253.94 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00\% |
| Detail: Updates to Policy Books as needed, nameplates, budget books and other general supplies |  |  |  |  |  |  |  |  |
| \$5,470.00 | \$6,598.00 | \$6,636.00 | \$7,332.00 | \$7,000.00 | \$7,000.00 | \$7,500.00 | \$500.00 | 7.14\% |
| Detail: School Committee membership fee to MASC/ MASRSC |  |  |  |  |  |  |  |  |
| \$2,261.18 | \$1,576.68 | \$68.50 | \$0.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00\% |
| Detail: Travel and Accomodations for School Committee to attend MASC meetings; \$300 per member $\times 9$ members and Superintedent |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$17,864.11 | \$17,614.06 | \$19,739.73 | \$20,487.19 | \$20,487.19 | \$20,999.37 | \$512.18 | 2.50\% |
| \$571.40 | \$473.00 | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$525.00 | \$25.00 | 5.00\% |
| Detail: Annual Fee for Treasurer's Association, Bonding for Treasurer |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$484.61 | \$357.86 | \$457.94 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | 0.00\% |
| \$0.00 | \$200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$158,340.00 | \$170,000.00 | \$170,000.00 | \$174,250.00 | \$178,606.25 | \$178,606.25 | \$183,071.15 | \$4,464.90 | 2.50\% |
| Detail: 1.0 FTE Superintendent of Schools contracted salary set by School Committee |  |  |  |  |  |  |  |  |
| \$65,000.00 | \$65,000.00 | \$67,625.00 | \$69,316.00 | \$71,048.90 | \$71,049.00 | \$72,825.23 | \$1,776.23 | 2.50\% |
| Detail: 1.0 FTE Exec. Asst to the Superintendent |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$600.00 | \$32,355.32 | \$30,635.36 | \$18,146.02 | \$80,096.00 | \$84,096.00 | \$79,500.00 | (\$4,596.00) | -5.47\% |
| Detail: Line Item Increased to pay for annual Security upgrades (CopSync) - 14,096 Thought exchange? $+\$ 9,500$ web page service |  |  |  |  |  |  |  |  |
| \$0.00 | \$5,129.23 | \$3,591.19 | \$5,323.65 | \$5,000.00 | \$5,000.00 | \$5,500.00 | \$500.00 | 10.00\% |
| Detail: Line Item Transferred to business office to maximize Medicaid Reimbursement from expenses |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$4,525.15 | \$6,130.30 | \$5,691.20 | \$5,648.14 | \$7,037.00 | \$7,037.00 | \$7,037.00 | \$0.00 | 0.00\% |
| Detail: Level Fund for FY19 |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$1,332.30 | \$1,408.09 | \$772.89 | \$4,200.00 | \$4,200.00 | \$4,200.00 | \$0.00 | 0.00\% |
| \$0.00 | \$6,364.68 | \$5,330.10 | \$7,436.04 | \$7,468.00 | \$7,468.00 | \$7,468.00 | \$0.00 | 0.00\% |
| \$500.00 | \$5,499.32 | \$5,656.42 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$6,000.00 | \$1,000.00 | 20.00\% |
| \$1,305.00 | \$1,888.25 | \$585.90 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00\% |
| Detail: Level Fund for FY17 |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$473.87 | \$540.21 | \$112.52 | \$89.41 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$145,000.00 | \$139,200.30 | \$148,625.00 | \$9,424.70 | 6.77\% |
| Position Replaced after being eliminated in FY 2014 Central Office Reorganization \$130,200.30 \$148,625.00 \$ |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$172,200.22 | \$127,414.60 | \$123,000.00 | \$126,075.00 | \$129,226.88 | \$129,227.00 | \$132,457.68 | \$3,230.68 | 2.50\% |
| Detail: 1.0 FTE Business Manager |  |  |  |  |  |  |  |  |
| \$100,881.84 | \$130,419.96 | \$142,629.02 | \$146,193.92 | \$153,382.54 | \$148,382.54 | \$149,462.95 | \$1,080.41 | 0.73\% |
| Detail: . 5 FTE Accounts payable, . 75 FTE Accountant, 1.0 FTE Payroll and benefits |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$12,362.34 | \$250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$847.90 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$6,431.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$1,509.34 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |

AUDIT/ACCT COSTS

CONTRACTED SCHOOL SUPPORT

Salary HR \& Benefits $\mathrm{O} / \mathrm{T}$
Advertising - Human Resources
Description
Human Resources Supplies \& Materials
Legal Services
24 Legal Services SPED
LEGAL SERVICES SPED
Legal Settlements
Legal Settlements SPED
25 Salary MIS Department
SALARY MIS COORD O/T
Stipends - Webmaster
MIS Contract Service
Info Mgmt \& Tech Contract Services
Info Mgmt \& Tech Contract Services Info Mgmt \& Tech Contract Services Info Mgmt \& Tech Contract Services Info Mgmt \& Tech Contract Services Info Mgmt \& Tech Contract Services Info Mgmt \& Tech Contract Services 27 Software

28 MIS Supplies
29 MIS Hardware
30 Travel Reimbursement
Software SPED
Software
SALARY CURRICULUM DIRECTOR
PUPIL SERVICE COORDINATO
Travel Reimbursement
System-wide Salary CURRICULUM DIRECTOR-ART
System-wide Salary CURRICULUM DIR
ADMINISTRATIVE SALARIES
31 Salary Special Ed Department
SPED DIR STIPEND
32 Salary SPED Director Secresarion
33 SPED Contract Services
SPED MAINT OF EQUIPMENT
34 SPED Supplies \& Materials
Postage SPED
SPED Tuition Reimbursement
35 Travel Reimbursement
Travel Reimbursement
Travel Reimbursement
Travel Reimbursement

FY 14 Actuals $\$ 7,372.68$

FY 15 Actuals
$\$ 0.00$
FY 16 Actuals $\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$

FY 17 Actuals $\$ 0.00$
$\$ 5,000.00$
$\$ 0.00 \quad \$ 0.00$
$\begin{array}{ll} & \$ \$ 0.00 \\ \$ 37,068.54 & \$ 34,147.94\end{array}$
\$33,495.07
Detail: Annual Audit \$28,000. Student Activity Audit, OPEB Reassessment, Medicare Reviews \$11,000
$\begin{array}{llllll}\$ 0.00 & \$ 0.00 & \$ 0.00 & \$ 0.00 & \$ 0.00 & \$ 0.00\end{array}$
$\begin{array}{lllllll}\$ 0.00 & \$ 50,000.00 & \$ 26,000.00 & \$ 26,650.00 & \$ 27,316.25 & \$ 27,316.50\end{array}$

| Detail: .5 FTE Human Resources Assistant $\$ 53,300$ |  |  |
| :---: | :---: | :---: |
| $\$ 50,000.00$ | $\$ 0.00$ | $\$ 0.00$ |
|  |  | Contracted School Building |


| \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Contracted School Building Support |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$3,215.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$35,767.63 | \$23,709.00 | \$43,752.16 | \$58,350.58 | \$32,500.00 | \$32,500.00 |
| \$10,024.00 | \$7,005.87 | \$56,516.82 | \$39,047.92 | \$32,500.00 | \$32,500.00 |

FY 19 Proposed
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 49,000.00$
$\$ 49,000.00$
$\$ 0.00$
$\$ 27,999.42$

| \$ Increase | \% Increase |
| :---: | :---: |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | 0.00\% |
| \$0.00 | \#DIV/0! |
| \$682.92 | 2.50\% |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$ Increase | \% Increase |
| \$0.00 | \#DIV/0! |
| \$7,500.00 | 23.08\% |
| \$7,500.00 | 23.08\% |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$11,805.36 | 4.28\% |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$7,704.00 | 105.59\% |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$19,463.00 | 22.75\% |
| \$3,300.00 | 15.21\% |
| \$10,000.00 | 14.29\% |
| \$0.00 | 0.00\% |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$3,613.64 | 2.50\% |
| \$0.00 | \#DIV/0! |
| \$ Increase | \% Increase |
| \$1,807.00 | 2.50\% |
| (\$1,279.79) | -10.86\% |
| \$0.00 | \#DIV/0! |
| \$1,279.79 | 3.31\% |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$0.00 | 0.00\% |
| \$0.00 | \#DIV/0! |
| \$0.00 | \#DIV/0! |
| \$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 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$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\% |
| Detail: 1.0 Principal and 1.0 Support Coordinator \$ $\$$ |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| \$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\% |
| Detail: 1.0 Principal and 1.0 Support Coordinator $\$$ |  |  |  |  |  |  |  |  |
| \$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\% |
| Detail: . 5 FTE Principal, . 5 FTE Support Coordinator |  |  |  |  |  |  |  |  |
| \$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\% |
| Detail: 1.0 FTE Principal, 1.0 FTE Asst. 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\% |
| Detail: 1.0 FTE Principal, 1.5 FTE Asst. Principal (also serving as . 5 Athletic Director Dist. Wide) \$300,829.53 \$ |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| Detail: 1.2 FTE Secretary Support for the office |  |  |  |  |  |  |  |  |
| \$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\% |
| Detail: 1.0 FTE Secretary Support for the office $\$$ |  |  |  |  |  |  |  |  |
| \$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\% |
| Detail: 1.0 FTE Secretary Support for the office |  |  |  |  |  |  |  |  |
| \$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\% |
| Detail: 1.0 FTE Secretary Support for the office |  |  |  |  |  |  |  |  |
| \$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\% |
| Detail: 2.0 FTE Secretary Support for the office |  |  |  |  |  |  |  |  |
| \$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\% |
| Detail: 2.6 FTE Secretary Support for the office |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/o! |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$962.91 | \$572.04 | \$1,499.30 | \$1,188.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$1,027.00 | \$1,047.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/o! |
| \$2,630.16 | \$586.19 | \$717.23 | \$1,668.79 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$3,836.35 | \$1,358.06 | \$1,855.66 | \$6,567.16 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$780.36 | \$5,406.27 | \$572.04 | \$572.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/o! |
| \$5,035.21 | \$734.80 | \$3,161.10 | \$3,641.01 | \$7,635.00 | \$7,635.00 | \$7,605.00 | (\$30.00) | -0.39\% |
| Elementary Principals will decide how to allocate their office funds (\$15.00 per pupil) during the budget process |  |  |  |  |  |  |  |  |
| \$550.61 | \$1,435.66 | \$1,717.78 | \$1,695.94 | \$3,660.00 | \$3,596.40 | \$3,615.00 | \$18.60 | 0.52\% |
| Elementary Principals will decide how to allocate their office funds (\$15.00 per pupil) during the budget process |  |  |  |  |  |  |  |  |
| \$296.87 | \$426.00 | \$974.89 | \$997.77 | \$5,235.00 | \$5,235.00 | \$5,130.00 | (\$105.00) | -2.01\% |
| Elementary Principals will decide how to allocate their office funds (\$15.00 per pupil) during the budget process |  |  |  |  |  |  |  |  |
| \$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\% |
| Elementary Principals will decide how to allocate their office funds (\$15.00 per pupil) during the budget process |  |  |  |  |  |  |  |  |
| \$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\% |
| Middle School Principals will decide how to allocate their office funds ( $\$ 25.00$ per pupil) during the budget process |  |  |  |  |  |  |  |  |
| \$0.00 | \$826.50 | \$0.00 | \$0.00 | \$25,865.00 | \$17,365.00 | \$26,180.00 | \$8,815.00 | 50.76\% |
| High School Principals will decide how to allocate their office funds (\$35.00 per pupil) during the budget process |  |  |  |  |  |  |  |  |
| \$1,683.57 | \$2,261.75 | \$2,111.63 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$230.00 | \$177.00 | \$1,000.00 | \$1,450.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$1,322.38 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$196.00 | \$575.00 | \$858.00 | \$865.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/o! |
| \$2,747.38 | \$2,014.87 | \$3,530.99 | \$3,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$6,795.00 | \$5,314.00 | \$3,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$147.95 | \$215.00 | \$227.49 | \$222.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$141.50 | \$111.95 | \$31.00 | \$105.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$152.50 | \$0.00 | \$0.00 | \$108.78 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$1,799.78 | \$1,019.00 | \$3,833.62 | \$4,827.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$2,999.64 | \$8,446.84 | \$2,975.00 | \$3,795.00 | \$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 |

NEASC ACCREDITATION
Equipment Principal's Office
Equipment Principal's Office
Equipment Principal's Office
Equipment Principal's Office
Equipment Principal's Offic
CONF FEES \& DUES
Travel Reimbursemen
Travel Reimbursemen
Travel Reimbursemen

Salary SPED Secretary
Salary SPED Secretary

Salary SPED Secretary
Salary SPED Secretary
Travel
DW Elementary Dpt Head-ELA
DW ELEMENTARY DEPT HEAD-MATH
DW ELEMENTARY DEPT HEAD-ELA
Contract Serv-Building Technology
Contract Serv-Building Technology
Contract Serv-Building Technology
Contract Serv-Building Technology
Contract Serv-Building Technology
Computer Supplies-Building Technology Computer Supplies-Building Technolog Computer Supplies-Building Technology Computer Supplies-Building Technology Travel Reimbursemen

Description
Contract Serv-Building Technology
Contract Serv-Building Technology
Contract Serv-Building Technology
Contract Serv-Building Technology
Contract Serv-Building Technology
COMPUTER SUPPLIES PRINC OFFICE
COMPUTER SUPPLIES
COMPUTER EQUIP PRINCIPALS
COMPUTER EQUIP PRINCIPALS
Salary-Educational Credit Advancemen
Salary Preschl Teacher-Bagnall
Salary Preschl Teacher-Page
Salary Preschl Teacher-Sweetsir
58 HS SUMMER CLASS SALARY
SALARY PRESCHL SUB
59 Salary-Mentor Stipends
TEACHERS TRAVEL REIMB
TEACHERS TRAVEL REIMB
TEACHERS TRAVEL REIMB
TEACHERS TRAVEL REIMB

FY 15 Actual
$\$ 0.00$
$\$ 5,544.15$ \$5,544.15

16 Actual $\$ 0.00$
$\$ 7,360.24$

$$
\begin{array}{ccccc} 
& \text { Detail: HS expense for graduation ceremony; excluded from per pupil spending } \\
\$ 6,540.00 & \$ 0.00 & \$ 0.00 & \$ 0.00 & \$ 0.00
\end{array}
$$

$$
\begin{aligned}
& \$ 0.00 \\
& \text { expense for FY1s }
\end{aligned}
$$

| Detail: NEASC completed in FY14; no expense for FY19 |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$308.00 | \$702.98 | \$797.00 | \$2,451.76 | \$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 | \$1,678.91 | \$0.00 | \$0.00 |
| \$561.83 | \$741.72 | \$749.24 | \$1,164.42 | \$0.00 |
| \$412.48 | \$867.20 | \$947.97 | \$1,030.38 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$31,647.36 | \$31,930.40 | \$32,853.52 | \$26,135.90 | \$34,393.54 |

$\$ 0.00$
$\$ 26,135.90$
$\$ 0.00$
\$0.00
cretary Su
$\$ 0.00$
he Bagnall
$\$ 0.00$
$\$ 32,465.44$

$$
\$ 24,720.47
$$

$$
\begin{array}{ccc}
\text { 20.47 } & \$ 23,010.12 & \$ 25, \mathbf{3 7 1 . 2 0} \\
\text { Detail: } 8 \text { FTE Secretary Support for the Page School } \\
17.41 & \$ 0.00 & \$ 0.00
\end{array}
$$



| $\$ 80,817.41$ | $\$ 0.00$ |
| :---: | :---: |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
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| :--- | :--- |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |

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$\$ 0$

## $\$ 0.00$ 14 Actual

Y 14 Act
Actuals
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\begin{array}{ll}\$ 0.00 & \$ 0.00 \\ \$ 0.00 & \$ 0.00 \\ \$ 0.00 & \$ 0.00\end{array}$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$

| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| :---: | :---: | :---: |
| $\$ 0.00$ | $\$ 45.11$ | $\$ 108.29$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |

FY

| $\$ 0.00$ | $\$ 0.00$ |
| :---: | ---: |
| FY 15 Actuals | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$

$\$ 0.00$
$\$ 0.00$ $\$ 0.00$
$\$ 0.00$
$\$ 0.00$

|  | $\$ 0.00$ | $\$ 0.00$ |  |
| :--- | :---: | :---: | ---: |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| 15 Actuals | FY 16 Actuals | FY 17 Actuals | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |  |  |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |  |

$\$ 0.00$

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$\$ 0.00$
$\$ 34,393.54$

$\$ 0.00$
$\$ 26,765.72$
$\$ 0.00$

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$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 26,005.48$

$\$ 0.00$
$\$ 26,647.84$
$\$ 0.00$
$\$ 0.00$

$$
\begin{array}{cc}
24,720.47 & \$ 23,010.12 \\
\text { Detail: } 8 \text { FTE } & \text { Secretary Su }
\end{array}
$$

| Detail: Funding mover to |  | Title 24 | grant. Funds | moved |
| :---: | :---: | :---: | :---: | :---: |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |  |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 158,739.68$ | $\$ 170,058.10$ | $\$ 175,649.89$ | $\$ 177,538.42$ | $\$ 2,500$ |
|  |  |  | $\$ 181,977.30$ |  |

$\square$
Salary English Teacher-MS

$$
\begin{array}{cccc}
\text { tall: } 5.4 \text { fIE World } \text { Languages Ieachers } & \text { (Incluades Elementary instruction) } \\
\$ 449,177.31 & \$ 460,406.75 & \$ 471,059.83
\end{array}
$$

Salary English Teacher-HS
Salary Math Teacher-MS
Salary Math Teacher-HS
MATH INSTR STIPEND
Description
Salary Science Teacher - MS
Salary Science Teacher - HS
Salary Social Studies Teacher-MS
Salary Social Studies Teacher-HS
Salary Kindergarten Teacher-Bagnall
Salary Kindergarten Teacher-Page
Salary Kindergarten Teacher-Sweetsir
Salary Teachers Core Subjects-Bagnall
Salary Teachers Core Subjects-Donaghue
Salary Teachers Core Subjects-Page
Salary Teachers Core Subjects-Sweetsir
SALARY SPED SUMMER PRG TEACHER
SALARY PRESCHL TEACHER
DW MCAS Tutor
DW MCAS TUTOR
SALARY ESL TUTOR
SALARY ESL TUTOR
Salary Art Teacher - Bagnall
Salary Art Teacher - Donaghue
Salary Art Teacher - Page
Salary Art Teacher - Sweetsir
Salary Art Teacher - MS
Salary Art Teacher - HS
Description
Salary Phys Ed/Health Teacher-Bagnall
Salary Phys Ed/Health Teacher-Donaghue
Salary Phys Ed/Health Teacher-Page
Salary Phys Ed/Health Teacher-Sweetsir
Salary Phys Ed/Health Teacher-MS
Salary Phys Ed/Health Teacher-HS
\$420,734.18 \$418,806.11 (\$1,928.07)
\$315,865.94
\$323,762.58\$7,896.64
$\$ 594,486.78$

$\$ 660,155.56$
\$677,016.55
\$471,392.39
$\$ 604,852.40$\$etail: 3.8 FTE Math Teachers
$\begin{aligned} & \text { \$559,139.09 } \\ & \text { \$573,117.56 }\end{aligned} \mathbf{\$ 5 8 7 , 4 4 5 . 3 9}$\$350,801.66

| $\$ 0.00$ | $\$ 0.00$ |
| :---: | :--- |
| FY 14 Actuals | FY 15 Actuals |
| $\$ 410,009.00$ | $\$ 417,052.72$ |
| $\$ 531,737.00$ | $\$ 580,700.28$ |
| $\$ 361,750.00$ | $\$ 367,386.62$ |

```
Salary Reading Teacher-Sweetsir
```

Salary Reading Teacher-MS
Salary Reading Teacher-HS
Salary Literacy Tutor
SALARY PRESCHL SUPERVISOR
SALARY PRESCHL SUPERVISOR
SALARY CONS \& FAM SCI TEACHER SALARY TECH ED TEACHER
Salary Tech Ed Teacher
Salary Music Teachers-Bagnall
Salary Music Teachers-Donaghue
Salary Music Teachers-Page
Salary Music Teachers-Sweetsir
Salary Music Teachers-MS
Salary Music Teachers-HS
Salary SPED Teacher DW / Team Chair
Salary SPED Teacher - Bagnall
Salary SPED Teacher - Donaghue
Salary SPED Teacher - Page

## Description

Salary SPED Teacher - Sweetsir
Salary SPED Teacher - MS
Salary SPED Teacher - HS
SALARY COMPUTER TEACHER
SALARY COMPUTER TEACHER SALARY COMPUTER TEACHER SALARY COMPUTER TEACHER Salary Computer Teacher - MS

Salary Computer Teacher - HS
SALARY DIST WIDE ENRICH TEACH
SALARY ENRICHMENT TEACHER SALARY ENRICHMENT TEACHER SALARY ENRICHMENT TEACHER SALARY ENRICHMENT TEACHER SALARY ENRICHMENT TEACHER Salary Reading Teacher-Bagnall

Salary Reading Teacher-Donaghue

Salary Team Leaders - Bagnall
Salary Team Leaders - Donaghue
Description
Salary Team Leaders - Page

## e

FY 14 Actuals $\$ 0.00$
$\$ 0.00$ $\$ 0.00$ \$136,805.00

$$
\$ 72,285.34
$$

$$
\$ 36,574.68
$$

$$
\$ 115,993.00
$$

$$
\$ 48,568.97
$$

$$
\$ 33,992.40
$$

$$
\$ 152,565.30
$$

$$
\$ 839,566.96
$$

$$
\$ 496,903.95
$$

$$
\$ 314,302.00
$$

$$
\$ 262,775.37
$$

FY 14 Actuals $\$ 337,873.00$
\$386,319.28
$\$ 419,068.82$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
\$57,324.00
$\$ 0.00$
$\$ 0.00$

FY 15 Actual
$\$ 0.00$ $\$ 0.00$
$\$ 0.00$ $\$ 0.00$
$\$ 0.00$ \$139,547.19
FY 16 Actual
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$

# FY 17 Actuals 

 $\$ 0.00$ $\$ 0.00$ \$24,660.26 123,662.1 tail: Tech Ed Teacher: 2.0 FTE$$
\begin{array}{cc}
\$ 71,430.81 & \$ 73,216.58 \\
\text { Detail-Musir Teacher. } 10 \text { FTF }
\end{array}
$$

Detail: Music Teacher: 1.0 FTE
\$36,472.69
Detail: Music Teacher:
5 FTE \$22,899.50
5 FTE

$$
\$ 119,639.57 \quad \$ 122,630.5
$$

FY 18 Adj. Budget
$\$ 0.00$
$\$ 0.00$

$$
\text { etail: Music Teacher: } 1.6 \text { FTE }
$$

$$
\$ 24,660.26
$$

$$
\text { Detail: Music } 7
$$

$$
\$ 22,899.50
$$

$$
\begin{array}{ll}
\$ 71,125.50 & \$ 56,745.9
\end{array}
$$

$$
\begin{array}{ll}
\text { Detail: Music Teacher: } 1.0 \text { FTE } \\
\$ 189,343.36 & \$ 180,376
\end{array}
$$

$$
\begin{aligned}
& \text { \$179,343.36 } \begin{array}{l}
\text { Detail: Music Teacher: . } 8 \text { FT0,37 }
\end{array}
\end{aligned}
$$

$$
\$ 766,959.58 \quad \$ 731,5
$$

$$
\begin{array}{ccc} 
& \$ 108,2 / 4.53 & \$ / 66,959.58 \\
\text { Detail: } & \$ 131,518.98 \\
\$ 562,650.85 & \$ 600,793.24 & \$ 541,979.16
\end{array}
$$

FY 14 Actuals $\quad$ FY 15 Actual

FY 14 Actuals \$7,413.74

## FY 15 Actual

 $\$ 3,750.00$Salary Team Leaders - MS
Salary Team Leaders - HS
Salary Dept Head - Art
Salary Dept Head - Foreign Lang
Salary Dept Head - English
Salary Dept Head - Phys Ed/Health Salary Dept Head - Math

Salary Dept Head - Science
Salary Dept Head - Social Studies
SS DEPT STIPENDS
Salary Dept Head-Special Ed
Salary Medical/Therapist Serv
Contract Serv - SPED Therapists

| Travel Reimb - SPED Therapists |  |
| :--- | :--- |
| REGULAR SALARY |  |
| SALARY SUBS |  |
| SALARY SUBS |  |
| LONG TERM SUBS |  |
| LONG TERM SUBS |  |
| Salary Subs |  |
| Salary Subs |  |
| Long Term Subs |  |
|  |  |
| Long Term Subs | Description |

$$
\begin{array}{r}
\$ 48,93 \\
\$ 0.0
\end{array}
$$

$$
\begin{array}{cc}
\$ 0.00 & \$ 20,958.15 \\
& \text { Base } \\
\text { FY 14 Actuals } & \text { FY 15 Actuals } \\
\$ 18,065.62 & \$ 0.00
\end{array}
$$

SALARY SUBS
SALARY SUBS
SALARY SUBS
LONG TERM SUBS
LONG TERM SUBS
LONG TERM SUBS
LONG TERM SUBS

| $\$ 6,400.00$ | $\$ 6,400.00$ |
| :--- | :--- |
| $\$ 1,000.00$ | $\$ 1,000.00$ |

$$
\$ 38,677.20 \quad \$ 39,676.96
$$

| $\$ 37,127.20$ | $\$ 40,388.50$ |
| ---: | ---: |
| $\$ 304,594.32$ | $\$ 311,422.79$ <br> Detail: |

Detail: Home S ${ }^{\$ 196,31}$

Description

Salary Subs
Salary Subs
Salary Subs
Salary Subs
Long Term Subs
Long Term Subs
Long Term Subs
Long Term Subs
Salary Building Aide - Bagnall
FY 17 Actuals

FY 18 Adj. Budget
FY 19 ProposedFY 19 Proposed
$\$ 7,000.00$\$ Increase

| FY 16 Actuals | \$4 17 Actuals |
| :---: | :---: |
| \$4,000.00 | $\$ 375.00$ |
| Detail: Teacher Leadership Stipends |  |
| $\$ 5,000.00$ | $\$ 7,500.00$ |(\$5,370.16)-13.36\%$\begin{array}{cc}\$ 38,576.96 & \$ 39,354.38 \\ \text { Detail: } .4 \text { FTE Department } & \text { Head Salary } \\ \$ 34,022.32 & \$ 26,826.25\end{array}$Detail: . 4 FTE Department Head Salary$\begin{array}{cc}\$ 40,985.14 & \$ 41,813.44 \\ \text { Detail: } 4 \text { FTE Department Head Salary }\end{array}$$\begin{array}{cc}\$ 0.00 & \$ 0.00 \\ \text { \$39,388.50 } & \$ 40,176.96\end{array}$Detail: 4 FTE Department Head Salary


| $\$ 16,580.52$ | $\$ 34,360.02$ |
| :---: | :---: |
| Detail: .4 FTE Department | Head Salary <br>  <br> $\$ 41,385.14$$\$ \mathbf{\$ 2 , 2 1 3 . 5 2}$ | Detail: . 4 FTE Department Head Salary

\$
Detc

$$
\$ 0.00
$$

$$
\$ 0.00
$$

| $\$ 41,376.96$ | $\$ 42,185.09$ |
| :---: | :---: |
| Detail: .4 FTE Department Head Salary |  |
| $\$ 319,553.23$ | $\$ 336,528.95$ |



$\$ 0.00$
$\$ 33,963$.

$$
\begin{array}{cc}
\$ 319,553.23 & \$ 336,528.95 \\
\text { FTE OT, PT, Speech Lang Path, BCBA, COT }
\end{array}
$$

$$
\$ 529,712.51
$$

$\$ 340,000.00$

$$
\$ 176,849.13 \quad \$ 452,183.35
$$

$$
\begin{gathered}
\$ 340,000.00 \\
\text { ucation Services }
\end{gathered}
$$

|  | Detail: | Home Services, | Technology Evaluations, and other Special | Education Services |
| :---: | :---: | :---: | :---: | :---: |
| $\$ 970.87$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 8,945.93$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 34,367.05$ | $\$ 34,759.63$ | $\$ 50,532.75$ | $\$ 41,714.10$ | $\$ 41,880.80$ |
|  | Budget Based on the prior 3 year average usage of substitutes |  |  |  |

$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 41,8$

$$
\begin{aligned}
& \text { Budget Based on the prior } 3 \text { year average usage of substitute } \\
& \$ 45,125.00 \\
& \$ 45,058.64
\end{aligned}
$$

$$
\begin{array}{ccc}
\$ 45,058.64 & \$ 51,605.00 & \$ 48 \\
\text { the prior } 3 \text { year average usage of substitutes }
\end{array}
$$

tites
$\$ 48,686.27$
$\$ 30,00.00$

| \$18,065.62 | $\$ 0.00$ | \$25,091.29 | \$0.00 | \$30,000.00 |
| :---: | :---: | :---: | :---: | :---: |
| Based on one long term leave of an employee |  |  |  |  |
| \$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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$35,613.75 | \$39,673.75 | \$48,515.00 | \$72,939.00 | \$43,330.88 |
| Budget Based on the prior 3 year average usage of substitutes |  |  |  |  |
| \$33,950.00 | \$34,027.50 | \$38,895.00 | \$42,367.00 | \$37,405.37 |
| Budget Based on the prior 3 year average usage of substitutes |  |  |  |  |
| \$67,233.64 | \$38,152.50 | \$47,842.50 | \$41,623.36 | \$53,630.02 |
| Budget Based on the prior 3 year average usage of substitutes |  |  |  |  |
| \$26,796.25 | \$31,862.50 | \$29,012.50 | \$32,701.75 | \$30,684.94 |
| Budget Based on the prior 3 year average usage of substitutes |  |  |  |  |
| \$21,353.16 | \$103,103.94 | \$79,468.34 | \$66,679.43 | \$30,000.00 |
| Based on one long term leave of an employee |  |  |  |  |
| \$19,096.24 | \$4,546.96 | \$0.00 | \$32,257.58 | \$30,000.00 |
| Based on one long term leave of an employee |  |  |  |  |
| \$14,538.26 | \$32,992.77 | \$8,462.94 | \$20,659.53 | \$30,000.00 |
| Based on one long term leave of an employee |  |  |  |  |
| \$16,152.91 | \$29,123.76 | \$0.00 | \$34,441.18 | \$30,000.00 |
| Based on one long term leave of an employee |  |  |  |  |
| \$28,452.40 | \$24,914.98 | \$25,435.30 | \$20,081.70 | \$26,482.46 |

$\$ 48,686.27$
FY 18 Adj. Budget
$\$ 30,000.00$
FY 19 Proposed
$\$$ Increase
$\$ 0.00$
$\$ 0.00$

$\$ 37$
$\$ 53$
$\$ 30$,
$\$ 30,00$
-
Sas
Salary Building Aide - Donaghue
Salary Building Aide - Page
Salary PreSchool Aides - Page
Salary Building Aide - Sweetsir
Salary PreSchool Aides-Sweetsir
Salary Building Aide - MS
Salary Building Aide - HS

## Description

40

Salary Building Aide - MS

Paraprofessionals Educational Benefit
$\quad$ Description
Salary Kindergarten Para - Bagnall
Salary Kindergarten Para - Donaghue
Salary Kindergarten Para - Page
Salary Kindergarten Para - Sweetsir
Salary ESP SPED District Wide

| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$162.54 | \$0.00 | \$800.00 | \$4,479.30 | \$4,060.80 | \$4,060.80 | \$4,162.32 | \$101.52 | 2.50\% |
| \$15,671.81 | \$13,717.64 | \$15,063.33 | \$16,787.53 | \$16,243.20 | \$16,243.20 | \$16,649.28 | \$406.08 | 2.50\% |
| Detail: Recess and Lunch Aides |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$70.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$5,287.83 | \$5,940.22 | \$5,867.44 | \$5,796.49 | \$4,477.71 | \$4,477.71 | \$4,589.66 | \$111.95 | 2.50\% |
| Detail: Recess and Lunch Aides |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$20,970.00 | \$22,467.50 | \$21,885.00 | \$21,971.25 | \$24,137.53 | \$24,137.53 | \$22,974.45 | (\$1,163.08) | -4.82\% |
| Detail: Recess and Lunch Aides |  |  |  |  |  |  |  |  |
| \$22,500.00 | \$22,750.00 | \$21,350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Detail: Contractual benefit for Paraprofessionals who attain Associates or Bachelors Degree |  |  |  |  |  |  |  |  |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$288,636.11 | \$309,092.35 | \$246,896.67 | \$330,039.40 | \$99,869.94 | \$217,760.20 | \$92,675.62 | (\$125,084.58) | -57.44\% |
| Detail: 24.43 FTE Paraprofessional offset by \$400,000 in IDEA entitlement grant |  |  |  |  |  |  |  |  |
| \$126,264.73 | \$102,456.99 | \$102,074.40 | \$79,912.78 | \$184,387.42 | \$184,387.42 | \$183,167.04 | (\$1,220.38) | -0.66\% |
| Detail: 9 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$104,190.85 | \$115,271.15 | \$150,974.44 | \$145,078.36 | \$145,268.36 | \$153,511.42 | \$162,674.82 | \$9,163.40 | 5.97\% |
| Detail: 7 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$110,127.35 | \$132,069.89 | \$131,735.01 | \$132,260.59 | \$223,892.35 | \$168,892.35 | \$224,430.84 | \$55,538.49 | 32.88\% |
| Detail: 11.0 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$4,495.92 | \$17,242.33 | \$40,336.22 | \$59,213.50 | \$87,823.14 | \$87,823.14 | \$91,257.60 | \$3,434.46 | 3.91\% |
| Detail: 3.0 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$89,002.37 | \$91,476.85 | \$87,674.88 | \$80,230.28 | \$126,639.70 | \$100,639.70 | \$124,827.36 | \$24,187.66 | 24.03\% |
| Detail: 7 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$153,459.24 | \$95,272.45 | \$97,612.65 | \$102,307.39 | \$101,666.08 | \$123,409.87 | \$126,103.88 | \$2,694.01 | 2.18\% |
| Detail: 5 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$66,887.68 | \$75,345.47 | \$72,680.98 | \$71,064.94 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 | 0.00\% |
| Detail: Salary for professional staff to work with students in the summer per IEP requirements. Rate increase for FY 18 |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$24,293.13 | \$22,832.54 | \$13,838.78 | \$20,483.50 | \$70,000.00 | \$70,000.00 | \$50,000.00 | $(\$ 20,000.00)$ | -28.57\% |
| Detail: Tutoring funds for students who are homebound/hospitalized. Rate increase for FY 18 . $\$$ |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$114.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$28,413.60 | \$71,430.81 | \$73,216.58 | \$45,028.20 | \$46,153.90 | \$47,153.90 | \$32,664.37 | (\$14,489.53) | -30.73\% |
| Detail: . 6 FTE Library/Media Specialist |  |  |  |  |  |  |  |  |
| \$78,069.00 | \$78,846.25 | \$80,817.40 | \$82,837.84 | \$84,908.79 | \$84,908.79 | \$85,908.79 | \$1,000.00 | 1.18\% |
| Detail: 1.0 FTE Library/Media Specialist $\$$ |  |  |  |  |  |  |  |  |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$23,953.96 | \$24,728.09 | \$25,400.73 | \$26,158.14 | \$26,643.96 | \$27,081.30 | \$27,309.38 | \$228.08 | 0.84\% |
| Detail: 1.0 FTE Library/Media Aide |  |  |  |  |  |  |  |  |
| \$17,669.74 | \$30,343.74 | \$25,855.39 | \$27,064.00 | \$28,261.92 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Detail: . 6 FTE Library/Media Aide |  |  |  |  |  |  |  |  |
| \$17,931.78 | \$18,312.04 | \$18,647.92 | \$19,282.43 | \$19,799.64 | \$19,999.64 | \$20,302.10 | \$302.46 | 1.51\% |
| Detail: 1.0 FTE Library/Media Aide \$ \$ \$ \$ |  |  |  |  |  |  |  |  |
| \$12,147.83 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$27,779.04 | \$28,261.92 | \$482.88 | 1.74\% |
| Detail: . 4 FTE Library/Media Aide (Combined with Donaghue) |  |  |  |  |  |  |  |  |
| \$42,620.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Reserve for Column Movements to be inputted at a later date after negotiations are completed |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |


| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$162.54 | \$0.00 | \$800.00 | \$4,479.30 | \$4,060.80 | \$4,060.80 | \$4,162.32 | \$101.52 | 2.50\% |
| \$15,671.81 | \$13,717.64 | \$15,063.33 | \$16,787.53 | \$16,243.20 | \$16,243.20 | \$16,649.28 | \$406.08 | 2.50\% |
| Detail: Recess and Lunch Aides |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$70.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$5,287.83 | \$5,940.22 | \$5,867.44 | \$5,796.49 | \$4,477.71 | \$4,477.71 | \$4,589.66 | \$111.95 | 2.50\% |
| Detail: Recess and Lunch Aides |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$20,970.00 | \$22,467.50 | \$21,885.00 | \$21,971.25 | \$24,137.53 | \$24,137.53 | \$22,974.45 | (\$1,163.08) | -4.82\% |
| Detail: Recess and Lunch Aides |  |  |  |  |  |  |  |  |
| \$22,500.00 | \$22,750.00 | \$21,350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Detail: Contractual benefit for Paraprofessionals who attain Associates or Bachelors Degree |  |  |  |  |  |  |  |  |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$288,636.11 | \$309,092.35 | \$246,896.67 | \$330,039.40 | \$99,869.94 | \$217,760.20 | \$92,675.62 | (\$125,084.58) | -57.44\% |
| Detail: 24.43 FTE Paraprofessional offset by \$400,000 in IDEA entitlement grant |  |  |  |  |  |  |  |  |
| \$126,264.73 | \$102,456.99 | \$102,074.40 | \$79,912.78 | \$184,387.42 | \$184,387.42 | \$183,167.04 | (\$1,220.38) | -0.66\% |
| Detail: 9 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$104,190.85 | \$115,271.15 | \$150,974.44 | \$145,078.36 | \$145,268.36 | \$153,511.42 | \$162,674.82 | \$9,163.40 | 5.97\% |
| Detail: 7 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$110,127.35 | \$132,069.89 | \$131,735.01 | \$132,260.59 | \$223,892.35 | \$168,892.35 | \$224,430.84 | \$55,538.49 | 32.88\% |
| Detail: 11.0 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$4,495.92 | \$17,242.33 | \$40,336.22 | \$59,213.50 | \$87,823.14 | \$87,823.14 | \$91,257.60 | \$3,434.46 | 3.91\% |
| Detail: 3.0 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$89,002.37 | \$91,476.85 | \$87,674.88 | \$80,230.28 | \$126,639.70 | \$100,639.70 | \$124,827.36 | \$24,187.66 | 24.03\% |
| Detail: 7 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$153,459.24 | \$95,272.45 | \$97,612.65 | \$102,307.39 | \$101,666.08 | \$123,409.87 | \$126,103.88 | \$2,694.01 | 2.18\% |
| Detail: 5 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$66,887.68 | \$75,345.47 | \$72,680.98 | \$71,064.94 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 | 0.00\% |
| Detail: Salary for professional staff to work with students in the summer per IEP requirements. Rate increase for FY 18 |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$24,293.13 | \$22,832.54 | \$13,838.78 | \$20,483.50 | \$70,000.00 | \$70,000.00 | \$50,000.00 | $(\$ 20,000.00)$ | -28.57\% |
| Detail: Tutoring funds for students who are homebound/hospitalized. Rate increase for FY 18 . $\$$ |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$114.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$28,413.60 | \$71,430.81 | \$73,216.58 | \$45,028.20 | \$46,153.90 | \$47,153.90 | \$32,664.37 | (\$14,489.53) | -30.73\% |
| Detail: . 6 FTE Library/Media Specialist |  |  |  |  |  |  |  |  |
| \$78,069.00 | \$78,846.25 | \$80,817.40 | \$82,837.84 | \$84,908.79 | \$84,908.79 | \$85,908.79 | \$1,000.00 | 1.18\% |
| Detail: 1.0 FTE Library/Media Specialist $\$$ |  |  |  |  |  |  |  |  |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$23,953.96 | \$24,728.09 | \$25,400.73 | \$26,158.14 | \$26,643.96 | \$27,081.30 | \$27,309.38 | \$228.08 | 0.84\% |
| Detail: 1.0 FTE Library/Media Aide |  |  |  |  |  |  |  |  |
| \$17,669.74 | \$30,343.74 | \$25,855.39 | \$27,064.00 | \$28,261.92 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Detail: . 6 FTE Library/Media Aide |  |  |  |  |  |  |  |  |
| \$17,931.78 | \$18,312.04 | \$18,647.92 | \$19,282.43 | \$19,799.64 | \$19,999.64 | \$20,302.10 | \$302.46 | 1.51\% |
| Detail: 1.0 FTE Library/Media Aide \$ \$ \$ \$ |  |  |  |  |  |  |  |  |
| \$12,147.83 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$27,779.04 | \$28,261.92 | \$482.88 | 1.74\% |
| Detail: . 4 FTE Library/Media Aide (Combined with Donaghue) |  |  |  |  |  |  |  |  |
| \$42,620.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Reserve for Column Movements to be inputted at a later date after negotiations are completed |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |


| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$162.54 | \$0.00 | \$800.00 | \$4,479.30 | \$4,060.80 | \$4,060.80 | \$4,162.32 | \$101.52 | 2.50\% |
| \$15,671.81 | \$13,717.64 | \$15,063.33 | \$16,787.53 | \$16,243.20 | \$16,243.20 | \$16,649.28 | \$406.08 | 2.50\% |
| Detail: Recess and Lunch Aides |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$70.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$5,287.83 | \$5,940.22 | \$5,867.44 | \$5,796.49 | \$4,477.71 | \$4,477.71 | \$4,589.66 | \$111.95 | 2.50\% |
| Detail: Recess and Lunch Aides |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$20,970.00 | \$22,467.50 | \$21,885.00 | \$21,971.25 | \$24,137.53 | \$24,137.53 | \$22,974.45 | (\$1,163.08) | -4.82\% |
| Detail: Recess and Lunch Aides |  |  |  |  |  |  |  |  |
| \$22,500.00 | \$22,750.00 | \$21,350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Detail: Contractual benefit for Paraprofessionals who attain Associates or Bachelors Degree |  |  |  |  |  |  |  |  |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$288,636.11 | \$309,092.35 | \$246,896.67 | \$330,039.40 | \$99,869.94 | \$217,760.20 | \$92,675.62 | (\$125,084.58) | -57.44\% |
| Detail: 24.43 FTE Paraprofessional offset by \$400,000 in IDEA entitlement grant |  |  |  |  |  |  |  |  |
| \$126,264.73 | \$102,456.99 | \$102,074.40 | \$79,912.78 | \$184,387.42 | \$184,387.42 | \$183,167.04 | (\$1,220.38) | -0.66\% |
| Detail: 9 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$104,190.85 | \$115,271.15 | \$150,974.44 | \$145,078.36 | \$145,268.36 | \$153,511.42 | \$162,674.82 | \$9,163.40 | 5.97\% |
| Detail: 7 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$110,127.35 | \$132,069.89 | \$131,735.01 | \$132,260.59 | \$223,892.35 | \$168,892.35 | \$224,430.84 | \$55,538.49 | 32.88\% |
| Detail: 11.0 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$4,495.92 | \$17,242.33 | \$40,336.22 | \$59,213.50 | \$87,823.14 | \$87,823.14 | \$91,257.60 | \$3,434.46 | 3.91\% |
| Detail: 3.0 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$89,002.37 | \$91,476.85 | \$87,674.88 | \$80,230.28 | \$126,639.70 | \$100,639.70 | \$124,827.36 | \$24,187.66 | 24.03\% |
| Detail: 7 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$153,459.24 | \$95,272.45 | \$97,612.65 | \$102,307.39 | \$101,666.08 | \$123,409.87 | \$126,103.88 | \$2,694.01 | 2.18\% |
| Detail: 5 FTE Paraprofessional |  |  |  |  |  |  |  |  |
| \$66,887.68 | \$75,345.47 | \$72,680.98 | \$71,064.94 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 | 0.00\% |
| Detail: Salary for professional staff to work with students in the summer per IEP requirements. Rate increase for FY 18 |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$24,293.13 | \$22,832.54 | \$13,838.78 | \$20,483.50 | \$70,000.00 | \$70,000.00 | \$50,000.00 | $(\$ 20,000.00)$ | -28.57\% |
| Detail: Tutoring funds for students who are homebound/hospitalized. Rate increase for FY 18 . $\$$ |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$114.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$28,413.60 | \$71,430.81 | \$73,216.58 | \$45,028.20 | \$46,153.90 | \$47,153.90 | \$32,664.37 | (\$14,489.53) | -30.73\% |
| Detail: . 6 FTE Library/Media Specialist |  |  |  |  |  |  |  |  |
| \$78,069.00 | \$78,846.25 | \$80,817.40 | \$82,837.84 | \$84,908.79 | \$84,908.79 | \$85,908.79 | \$1,000.00 | 1.18\% |
| Detail: 1.0 FTE Library/Media Specialist $\$$ |  |  |  |  |  |  |  |  |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$23,953.96 | \$24,728.09 | \$25,400.73 | \$26,158.14 | \$26,643.96 | \$27,081.30 | \$27,309.38 | \$228.08 | 0.84\% |
| Detail: 1.0 FTE Library/Media Aide |  |  |  |  |  |  |  |  |
| \$17,669.74 | \$30,343.74 | \$25,855.39 | \$27,064.00 | \$28,261.92 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Detail: . 6 FTE Library/Media Aide |  |  |  |  |  |  |  |  |
| \$17,931.78 | \$18,312.04 | \$18,647.92 | \$19,282.43 | \$19,799.64 | \$19,999.64 | \$20,302.10 | \$302.46 | 1.51\% |
| Detail: 1.0 FTE Library/Media Aide \$ \$ \$ \$ |  |  |  |  |  |  |  |  |
| \$12,147.83 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$27,779.04 | \$28,261.92 | \$482.88 | 1.74\% |
| Detail: . 4 FTE Library/Media Aide (Combined with Donaghue) |  |  |  |  |  |  |  |  |
| \$42,620.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Reserve for Column Movements to be inputted at a later date after negotiations are completed |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |

FY 19 Proposed
$\$ 4,162.32$
\$ Increase
$\$ 101.52$
\% Increase
$2.50 \%$
$2.50 \%$
$2.50 \%$

SALARY AIDES

SALARY MEDA SECRETARY
Description
SALARY MEDIA SECRETARY
Salary Media Aide - Bagnall
Salary Media Aide - Donaghue
Salary Media Aide - Page
Salary Media Aide - Sweetsir
SALARY MEDIA AIDE
SALARY MEDIA AIDE
SALARY PROF DEV TEACH/COOR
SALARY PROF DEV ADMIN
SALARY PROF DEV SECRETARY
COLUMN MOVEMENT RESERVE
TEACHER PROF DAYS
TEACHER PROF DAYS

PROF DEV PRESENTERS
PROF DEV PRESENTERS
PROF DEV PRESENTERS
PROF DEV PRESENTERS
PROF DEV PRESENTERS
PROF DEV PRESENTERS
Prof Dev Contract Services
Prof Dev Textbooks \& Periodicals Prof Dev Supplies \& Materials

PROF DEV SUPPLIES \& MATERIALS PROF DEV SUPPLIES \& MATERIAL PROF DEV SUPPLIES \& MATERIALS PROF DEV SUPPLIES \& MATERIALS PROF DEV SUPPLIES \& MATERIALS PROF DEV SUPPLIES \& MATERIALS PROF DEV SUPPLIES \& MATERIALS Prof Dev Membships/Conf Fees/Dues

PROF DEV MBR/CNF FEES/DUES
Prof Dev Membships/Conf Fees/Dues-Bagnall
Prof Dev Membships/Conf Fees/Dues-Donaghue
Prof Dev Membships/Conf Fees/Dues-Page
Prof Dev Membships/Conf Fees/Dues-Sweetsir
Prof Dev Membships/Conf Fees/Dues-MS
Prof Dev Membships/Conf Fees/Dues-HS
MEMBERSHIPS CONF FEES \&
Prof Dev Membships/Conf Fees/Dues
Prof Dev Subscriptions \& Books-Bagnall
Prof Dev Subscriptions \& Books-Donaghue
Description
Prof Dev Subscriptions \& Books - Page
Prof Dev Subscriptions \& Books-Sweetsir
Prof Dev Subscriptions \& Books-MS
Prof Dev Subscriptions \& Books-HS
SUBSCRIPTIONS \& BOOKS

| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$1,500.00 | \$525.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$1,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$200.00 | \$0.00 | \$787.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$4,050.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Teacher Salary was placed here in past years, moved to correct line. |  |  |  |  |  |  |  |  |
| \$600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$1,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$2,928.00 | \$1,430.00 | \$1,430.00 | \$5,415.75 | \$48,255.00 | \$48,255.00 | \$48,255.00 | \$0.00 | 0.00\% |
| Teacher led professional development opportunities (stipend for leading classes, facilitating groups, etc.) |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$66,134.46 | \$47,792.46 | \$2,358.56 | \$7,676.21 | \$16,000.00 | \$12,000.00 | \$39,500.00 | \$27,500.00 | 229.17\% |
| Opening day Speaker \$2,000, PD opportunities for staff \$37,500. Funds added from Mentoring Line 61 |  |  |  |  |  |  |  |  |
| \$504.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$5,366.54 | \$0.00 | \$1,472.43 | \$220.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00\% |
| Supplies and Materials for In District Professional Development Events |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$3,010.44 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Duplicate line of 101.2357.00.0400.000.00.2.00000, eliminated |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$549.88 | \$902.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Budget For Innovation School Professional Development |  |  |  |  |  |  |  |  |
| \$1,229.00 | \$300.72 | \$0.00 | \$9,500.00 | \$9,500.00 | \$9,500.00 | \$9,500.00 | \$0.00 | 0.00\% |
|  |  |  |  |  |  |  |  |  |
| \$1,485.00 | \$4,068.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Budget For Innovation School Professional Development |  |  |  |  |  |  |  |  |
| \$400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Budget For Innovation School Professional Development |  |  |  |  |  |  |  |  |
| \$4,957.06 | \$2,645.96 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Budget For Innovation School Professional Development |  |  |  |  |  |  |  |  |
| (i) Budget For Innovation School Professional Development \$0.00 \$ \$ \$ \$ |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$2,040.00 | \$1,519.00 | \$4,393.87 | \$3,786.12 | \$4,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00\% |
| Memberships and dues for Central office employees: MASS, MASBO, etc. |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$205.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$497.24 | \$27,333.09 | \$21,044.70 | \$25,965.04 | \$49,750.00 | \$49,750.00 | \$49,750.00 | \$0.00 | 0.00\% |

FY 16 Actuals
Y 17 Actua
FY 18 Budget
FY 18 Adj. Budget FY 19 Proposed Prof Dev Tuition Reimb-Page Prof Dev Tuition Reimb-Sweetsir Prof Dev Tuition Reimb-Middle School Prof Dev Tuition Reimb-High School PROF DEV TUITION SUPT
Prof Dev Travel \& Accomodations Prof Dev Travel \& Accomodations Prof Dev Travel \& Accomodations Prof Dev Travel \& Accomodation Prof Dev Travel \& Accomodation Prof Dev Travel \& Accomodation Prof Dev Travel \& Accomodations

SPED TRANS PROF DEV SPED Prof Dev Supplies \& Materials SPED Prof Dev Mbr/Conf Fees/Dues

SPED Trition Reimbursement TEXTBOOKS \& PERIODICALS
TEXTBOOKS \& PERIODICALS GUIDANCE
Textbooks \& Periodicals-Art
Textbooks \& Periodicals-Art
Textbooks \& Periodicals-Art
Textbooks \& Periodicals-Art
Textbooks \& Periodicals-Art
MISC1
Textbooks \& Periodicals-Foreign Language
Description
Textbooks \& Periodicals-Foreign Language
TEXTBOOKS REPLACE FOREIGN LANG
TEXTBOOKS \& PERIODICALS MATH
Textbooks \& Periodicals-English Lang Arts
Textbooks \& Periodicals-English Lang Arts
Textbooks \& Periodicals-English Lang Arts
Textbooks \& Periodicals-English Lang Arts
Textbooks \& Periodicals-English Lang Arts
Textbooks \& Periodicals-English Lang
TEXTBOOKS \& PERIODICALS GUIDANC
TEXTBOOKS \& PERIODICALS PHYS ED
TEXTBOOKS \& PERIODICALS PHYS ED
TEXTBOOKS \& PERIODICALS PHYS ED TEXTBOOKS \& PERIODICALS PHYS ED TEXTBOOKS \& PERIODICALS PHYS ED
TEXTBOOKS \& TEXTBOOKS \& PERIODICALS CON \& FAM
textbooks \& PERIODCALS CON \&
TEXTBOOKS \& PERIODICALS TECH ED
TEXTBOOKS \& PERIODICALS TECH ED TEXTBOOKS \& PERIODICALS TECH ED TEXTBOOKS \& PERIODICALS TECH ED TEXTBOOKS \& PERIODICALS TECH ED
TEXTBOOKS \& PERIODICALS TECH ED
Textbooks \& Periodicals-Math
Textbooks \& Periodicals-Math
Textbooks \& Periodicals-Math
Textbooks \& Periodicals-Math
Textbooks \& Periodicals-Math
TEXTBOOKS REPLACE MATH
Textbooks \& Periodicals-Music

| \$5,180.00 | \$760.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$6,577.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$2,140.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$2,729.78 | \$469.14 | \$0.00 | \$721.35 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00\% |
| Travel Reimbursement for all staff members for Professional Development Opportunities |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$6,860.00 | \$4,597.00 | \$4,244.20 | \$2,335.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00\% |
| Professional Development for Special Education Staff members |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
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| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$475.20 | \$487.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$3,966.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$167.33 | \$802.09 | \$1,876.58 | \$2,110.23 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$1,510.36 | \$2,881.82 | \$1,622.51 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
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| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
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| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$8,755.61 | \$6,129.12 | \$9,769.48 | \$5,163.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$7,036.36 | \$5,619.77 | \$1,883.55 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$8,874.25 | \$10,315.03 | \$6,312.17 | \$12,472.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$3,714.80 | \$2,903.39 | \$1,754.47 | \$1,947.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$2,066.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$1,471.26 | \$0.00 | \$517.77 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |

FY 14 Actuals
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 65.99$
$\$ 749.10$
$\$ 0.00$
FY 14 Actuals
$\$ 0.00$
$\$ 1,395.11$
Textbooks \& Periodicals-Science Textbooks \& Periodicals-Science Textbooks \& Periodicals-Science
Textbooks \& Periodicals-Science Textbooks \& Periodicals-Science
Textbooks \& Periodicals-Science
Textbooks \& Periodicals-Social Studies
Textbooks \& Periodicals-Social Studies
Textbooks \& Periodicals-Social Studies
Textbooks \& Periodicals-Social Studies
Textbooks \& Periodicals-Social Studies
Textbooks \& Periodicals-Social Studies
Textbooks \& Periodicals Reading
Textbooks \& Periodicals
Textbooks \& Periodicals
Textbooks \& Periodicals
Media Textbooks \& Periodicals
MEDIA TEXTBOOKS \& PERIODICALS TEXTBOOKS \& PERIODICALS Sped DW-Bagnall TEXTBOOKS \& PERIODICALS Sped DW-Donaghue TEXTBOOKS \& PERIODICALS Sped DW-Page TEXTBOOKS \& PERIODICALS Sped DW-Sweetsir TEXTBOOKS \& PERIODICALS Sped DW-MS
Textbooks \& Periodicals SPED-Bagnall
Textbooks \& Periodicals SPED-Donaghue
Textbooks \& Periodicals SPED-Page
Textbooks \& Periodicals SPED-Sweetsir
Textbooks \& Periodicals SPED-MS
TEXTBOOKS REPLACE SPED
TEXTBOOKS \& PERIODICALS CIS
TEXT \& PERIODICALS CIS/T
Textbooks \& Periodicals Reading
Textbooks \& Periodicals Reading
Description
Terthodicals Reading
Textbooks \& Periodicals Reading
Media Textbooks \& Periodicals
Mell
Media Textbooks \& Periodical
Media Textbooks \& Periodicals
Media Textbooks \& Periodicals
Media Supplies
Media Supplies
Media Supplies
Media Supplies
Media Equipment
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$\$ 1,395.11$
$\$ 0.00$
$\$ 0.00$
$\$ 224.60$
$\$ 533.61$
$\$ 0.00$
$\$ 1,380.75$
$\$ 1,380.75$
$\$ 77.85$
\$1,087.80
$\$ 0.00$
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$\$ 1,642.95$
$\$ 1,642.95$
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$\$ 0.00$
$\$ 1015.42$
$\$ 0.00$
$\$ 480.00$
$\$ 0$
$\$ 92$

FY 15 Actuals
FY 15 Actuals
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 562.19$
$\$ 259.69$
$\$ 0.00$

FY 15 Actuals
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 222.99$
$\$ 2,443.92$
$\$ 0.00$
FY 16 Actuals
$\$ 0.00$
$\$ 379.10$
$\$ 379.10$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 19.87$
$\$ 0.00$
$\$ 693.95$
$\$ 0.00$
$\$ 102.03$
$\$ 3,445.35$
$\$ 0.00$
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$\$ 1,172.33$
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$\$ 1,355.95$
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$\$ 457.03$
$\$ 21.03$
$\$ 0.00$ FY 17 Actuals FY $\mathbf{\$ 1 7}$ Actuals
$\mathbf{\$ 4}, 166.42$ $\$ 4,166.42$
$\$ 44.23$
$\$ 0.00$ $\$ 643.70$ $\$ 0.00$
$\$ 1,812.14$ $\$ 0.00$ $\$ 0.00$
$\$ 0.00$ $\$ 614.10$
$\$ 0.00$


| FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
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| FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
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| FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
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Instruc Equipment - Art
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Instruc Equipment - Art
Instruc Equip - Foreign Language
Instruc Equip - Foreign Language
Instruc Equipment - English
INSTR EQUIP GUIDANCE
Instruc Equipment - Phys Ed
Instruc Equipment - Phys Ed
Instruc Equipment - Phys Ed
Instruc Equipment - Phys Ed
Instruc Equipment - Phys Ed
Instruc Equipment - Phys Ed
INSTR EQUIP CON \& FAM
EQUIPMENT
Instruc Equipment - Tech Ed
Instruc Equip - Math
Instruc Equip-Math
Instruc Equip - Math
Instruc Equip - Math
Instruc Equip - Math
Instruc Equip - Music
Instruc Equip - Music
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Instr Equipment - Social Studie
Instr Equipment - Social Studie
Instr Equipment - Social Studie
Instr Equipment - Social Studie
Instr Equipment - Social Studie
Instr Equipment - Social Studies
INSTR EQUIP KINDERGARTEN
INSTR EQUIP KINDERGARTEN
INSTR EQUIP KINDERGARTEN
INSTR EQUIP KINDERGARTEN

| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals |
| :---: | :---: | :---: | :---: |
| \$1,000.00 | \$1,000.00 | \$1,000.00 | \$4,893.15 |
| \$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 | \$6,863.30 | \$1,255.69 |
| \$394.76 | \$256.63 | \$709.71 | \$121.46 |
| \$0.00 | \$826.50 | \$69.96 | \$0.00 |
| \$0.00 | \$2,350.79 | \$1,676.00 | \$708.18 |
| \$2,407.30 | \$9,270.26 | \$9,662.67 | \$18,603.70 |
| \$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 |
| \$5,036.45 | \$3,362.86 | \$1,270.61 | \$934.52 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$481.43 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$645.72 | \$374.17 |
| \$159.29 | \$281.24 | \$178.18 | \$347.32 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$370.31 | \$0.00 | \$831.76 | \$591.20 |
| \$938.85 | \$645.94 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$480.50 | \$439.51 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$838.71 | \$59.78 |
| \$719.53 | \$763.61 | \$87.94 | \$41.77 |
| \$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 | \$1,067.80 | \$1,898.87 | \$1,244.00 |
| \$770.92 | \$66.85 | \$0.00 | \$0.00 |
| \$1,700.00 | \$478.89 | \$500.00 | \$623.55 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$1,596.67 | \$418.45 | \$0.00 | \$0.00 |
| \$3,736.94 | \$2,900.49 | \$2,281.57 | \$2,132.76 |
| \$0.00 | \$0.00 | \$1,115.52 | \$1,656.49 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$1,936.61 | \$1,163.80 | \$0.00 | \$0.00 |
| \$1,446.58 | \$1,647.27 | \$950.00 | \$0.00 |
| \$0.00 | \$0.00 | \$80.72 | \$55.94 |
| \$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 |
| \$500.00 | \$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 |
| \$7,303.40 | \$918.51 | \$537.92 | \$983.47 |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals |
| \$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 |
| \$337.00 | \$0.00 | \$0.00 | \$0.00 |


| FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| :---: | :---: | :---: | :---: | :---: |
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| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
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| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00\% |
| FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/o! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
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| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |


| Instr Equipment SPED DW-O/T |
| :--- |
| Instr Equipment SPED DW-Speech/Lang |
| Instr Equipment SPED DW-Audio/Visual |
| Instr Equipment SPED DW-Psych |
| Instructional Equip SPED |
| Instructional Equip SPED |
| Instructional Equip SPED |
| INSTR EQUIP SPED PRESCHOOL |
| Instructional Equip SPED |
| INSTR EQUIP SPED PRESCHOOL |
| Instructional Equip SPED |
| Instructional Equip SPED |
| INSTR EQUIP CIS/TECH |
| INSTR EQUIP READING |
| Copier Maintenance of Equipment |
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| Copier Lease/Purchase |
| Copier Lease/Purchase |
| Instr Supplies Inter-Disc |
| Copier Lease/Purchase |
| Copier Lease/Purchase |
| Copier Maintenance of Equipment |
| Copier Supplies |
| Copier Lease/Purchase |
| Instion |
| Instr Supplies - DW |
| Instr Supplies Inter-Disc |
| Instr Supplies Inter-Disc Inter-Disc |

Instr Supplies Art

Instr Supplies - Art
Instr Supplies - Art
Instr Supplies - Art
Instr Supplies - Art
Instr Supplies - Art
Instr Supplies - Foreign Language
Instr Supplies - Foreign Language
INSTR SUPPLIES ENG LANG
INSTR SUPPLIES ENGLISH
INSTR SUPPLIES ENGLISH
INSTR SUPPLIES GUIDANCE
Instru Supplies - Phys Ed
Instru Supplies - Phys Ed
Instru Supplies - Phys Ed

| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$1,000.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$570.22 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$915.85 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/o! |
| \$0.00 | \$0.00 | \$90.82 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$1,096.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$186.60 | \$250.00 | \$90.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$392.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$1,632.15 | \$937.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$10,985.36 | \$6,918.73 | \$11,395.12 | \$15,724.14 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/o! |
| \$840.00 | \$840.00 | \$840.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$2,563.15 | \$3,571.18 | \$1,479.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$1,756.39 | \$1,081.03 | \$475.46 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$3,011.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$2,262.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| \$1,666.39 | \$774.20 | \$1,244.00 | \$1,062.53 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00\% |
| \$1,438.99 | \$0.00 | \$0.00 | \$972.69 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00\% |
| \$0.00 | \$0.00 | \$0.00 | \$1,379.20 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00\% |
| \$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\% |
| \$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\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| \$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\% |
| \$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\% |
| \$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\% |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$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\% |
| \$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\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$4,199.29 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$100,000.00 | \#DIV/0! |
| \$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\% |
| Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season |  |  |  |  |  |  |  |  |
| \$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\% |
| Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season |  |  |  |  |  |  |  |  |
| \$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\% |
| Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season |  |  |  |  |  |  |  |  |
| \$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\% |
| Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season |  |  |  |  |  |  |  |  |
| \$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\% |
| Middle School Per Pupil Allocation (\$136.08/per pupil) to be divided among lines by Principals during budget season |  |  |  |  |  |  |  |  |
| \$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\% |
| High School Per Pupil Allocation (\$155.52/per pupil) to be divided among lines by Principals during budget season |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$2,569.94 | \$1,869.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$1,705.50 | \$662.08 | \$478.72 | \$853.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$1,131.29 | \$1,780.70 | \$1,745.46 | \$1,635.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$1,013.67 | \$532.38 | \$804.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$3,487.08 | \$2,263.52 | \$2,989.38 | \$3,113.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$7,535.26 | \$7,502.12 | \$6,872.55 | \$6,529.06 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/o! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$1,014.12 | \$126.56 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$438.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$63.18 | \$17.81 | \$52.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/o! |
| \$308.01 | \$473.39 | \$481.98 | \$499.55 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |

Description
Instru Supplies - Tech Ed
Instru Supplies - Tech Ed
Instru Supplies - Tech Ed
Instru Supplies - Tech Ed
Instru Supplies - Tech Ed
Instru Supplies - Tech Ed
Instru Supplies - Math
GENERAL SUPPLIES \& MATER
Instru Supplies - Math
Instru Supplies - Math
GENERAL SUPPLIES \& MATER
Instru Supplies - Math
GENERAL SUPPLIES \& MATER
Instru Supplies - Math
Instru Supplies - Math
Instru Supplies - Math
Instru Supplies - Music
Instru Supplies - Music
Instru Supplies - Music
Instru Supplies - Music
Instru Supplies - Music
Instruc Supplies - Science GENERAL SUPPLIES \& MATER Instruc Supplies - Science GENERAL SUPPLIES \& MATER Instruc Supplies - Science Instruc Supplies - Science Instruc Supplies-Scince Instruc Supplies-Social Studies Instruc Supplies-Social Studies Instruc Supplies-Social Studies Instruc Supplies-Social Studies
Instruc Supplies-Social Studie
Instruc Supplies - Kindergarten
Instruc Supplies -Kindergarten
Instruc Supplies - Kindergarten
NSTR SUPPLIES KINDERGARTCription
Instr Supplies SPED DW
INSTR SUPPLIES Sped-DW Bagnall
INSTR SUPPLIES Sped-DW Donaghue
INSTR SUPPLIES Sped-DW Page
INSTR SUPPLIES Sped-DW Swe
INSTR SUPPLIES Sped-DW MS
INSTR SUPPLIES Sped-DW HS
Instr Supplies SPED DW-P/T
Instr Supplies SPED DW-O/T
Instr Supplies SPED DW-Speech/Lang
Instr Supplies SPED DW-Audio/Visual
Instr Supplies SPED DW-Psych
Instruc Supplies SPED
Instruc Supplies SPED
Instruc Supplies SPED
Instruc Supplies SPED
Instruc Supplies SPED
Instruc Supplies - Reading
Instruc Supplies - Reading
FY 14 Actuals
$\$ 0.00$
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FY 14 Actuals
$\$ 0.00$
$\$ 0.00$
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$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 3,543.12$
$\$ 3,543.12$
$\$ 0.00$
$\$ 259.65$
$\$ 259.65$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
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$\$ 0.00$
$\$ 0.00$
$\$ 479.84$
$\$ 449.02$
$\$ 0.00$
$\$ 427.32$
$\$ 349.73$
$\$ 349.73$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 979.26$
$\$ 979.26$
$\$ 2,179.48$
$\$ 2,138.31$
$\$ 8,400.56$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 2.00$
$\$ 0.00$
$\$ 0.00$
FY 14 Actuals

| $\$$ FY Actuals | FY 15 Actuals |
| :---: | :---: |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 2,006.44$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 4,296.83$ | $\$ 0.00$ |
| $\$ 992.95$ | $\$ 0.00$ |
| $\$ 2,798.73$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 318.78$ | $\$ 1,720.17$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 1,029.50$ | $\$ 1,132.00$ |
| $\$ 1,752.05$ | $\$ 989.21$ |
| $\$ 1,000.00$ | $\$ 951.20$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 107.59$ | $\$ 19.82$ |

$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 448.59$
$\$ 0.00$
$\$ 0.00$
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FY Actuals
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$\$ 0.00$
$\$ 1,720.17$
$\$ 0.00$
$\$ 1,132.00$
$\$ 989.21$
$\$ 951.20$
$\$ 0.00$
$\$ 19.82$
FY 16 Actuals
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
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$\$ 0.00$
$\$ 0.00$
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$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 63.44$
$\$ 0.00$
$\$ 815.14$
$\$ 1,689.56$
$\$ 946.50$
$\$ 0.00$
$\$ 39.64$

FY 15 Actuals
$\$ 0.00$
$\$ 894.71$
$\$ 0.00$
$\$ 0.00$
FY 15 Actuals
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 424.43$
$\$ 424.43$
$\$ 2,460.25$
$\$ 2,460.25$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 40.89$
$\$ 0.00$
$\$ 165.31$
$\$ 0.00$
$\$ 68.73$
$\$ 68.73$
$\$ 0.00$
$\$ 0.00$
$\$ 1,615.40$
$\$ 1,615.70$
$\$ 0.00$
$\$ 39.77$
$\$ 397.77$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 210.43$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 1,296.09$
$\$ 1,296.09$
$\$ 0.00$
$\$ 2,112.96$
$\$ 162.14$
$\$ 1,946.73$
$\$ 7,389.13$
\$39.64
FY 16 Actuals
$\$ 0.00$
$\$ 1,840.00$
$\$ 0.00$
$\$ 0.00$
FY 16 Actuals
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 90.00$
$\$ 3,153.08$
$\$ 3,153.08$
$\$ 0.00$
$\$ 0.00$
$\$ 141.77$
$\$ 0.00$
$\$ 0.00$
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$\$ 179.66$
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CONT SERVICE FOREIGN LANG
CONT SERVICE ENGLISH
CONTR SERVICE PHYS EDU
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CONTR SERVICE SPED PRESCHOOL
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CONTR SERVICE SPED
Contracted Services Sped
NSTR SERVICE TRAVEL
Description
REIMBURSEMENT
CONTRACT SERVICES
CONTRACT SERVICE
LEGAL SERVICES
CONTRACT SERVICES - READING
TECHNOLOGY SUPPORT
TECHNOLOGY MAINT

| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals |
| :---: | :---: | :---: | :---: |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$796.40 | \$714.10 | \$1,185.94 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$300.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$43,506.25 | \$54,842.08 | \$33,616.17 | \$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 | \$534.90 | \$350.00 |
| \$0.00 | \$485.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
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| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
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| \$0.00 | \$0.00 | \$0.00 | \$141.00 |
| \$150.00 | \$150.00 | \$237.57 | \$0.00 |
| \$610.00 | \$550.00 | \$660.00 | \$690.00 |
| \$620.00 | \$120.00 | \$0.00 | \$0.00 |
| \$1,025.00 | \$280.00 | \$773.00 | \$310.00 |
| \$7,792.43 | \$7,183.04 | \$6,268.11 | \$6,755.99 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$185.50 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$610.00 | \$0.00 | \$0.00 | \$0.00 |
| \$342.75 | \$300.00 | \$422.10 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$2,769.72 | \$2,956.59 | \$2,982.05 | \$3,000.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$1,980.52 | \$1,600.00 |
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| FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed |
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| FY 15 Actuals | FY 16 Actuals |
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| \$2,275.00 | \$2,723.00 |
| \$54.99 | \$0.00 |
| \$1,743.83 | \$794.65 |
| \$0.00 | \$0.00 |
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| \$4,033.43 | \$3,254.60 |
| \$0.00 | \$0.00 |
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| \$73,216.58 | \$75,046.99 |
| \$26,556.40 | \$27,220.31 |
| \$51,639.84 | \$64,712.79 |
| \$26,556.40 | \$27,220.31 |
| \$118,549.86 | \$126,864.35 |
| \$292,151.77 | \$244,201.94 |
| \$4,350.00 | \$4,250.00 |
| \$0.00 | \$0.00 |
| \$42,274.85 | \$42,528.12 |
| \$6,505.00 | \$6,549.15 |

FY 17 Actuals
Y 17 Actuals
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| FY 18 Budget |
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| \$1,971.16 | 2.50\% |
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| \$2,287.73 | 7.69\% |
| \$4,838.49 | 3.57\% |
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| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$0.00 | \$968.68 | \$0.00 | \$147.62 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$304.20 | \$0.00 | \$813.69 | \$475.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00\% |
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| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| Detail: 5.5 FTE District Wide School Psychologists |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
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| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| Detail: 1.0 School Based 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\% |
| Detail: 1.0 School Based 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\% |
| Detail: 1.0 School Based 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\% |
| Detail: 1.0 School Based 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\% |
| Detail: 1.0 School Based 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\% |
| Detail: 1.0 School Based Nurse |  |  |  |  |  |  |  |  |
| \$125.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$125.00 | \$0.00 | \$260.00 | \$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 |
| \$0.00 | \$0.00 | \$250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
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| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$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\% |
| Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18 |  |  |  |  |  |  |  |  |
| \$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\% |
| Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18 |  |  |  |  |  |  |  |  |
| \$1,062.50 | \$1,656.25 | \$1,145.00 | \$998.21 | \$1,550.00 | \$1,550.00 | \$1,550.00 | \$0.00 | 0.00\% |
| Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18 |  |  |  |  |  |  |  |  |
| \$1,035.00 | \$1,572.50 | \$1,150.00 | \$910.00 | \$1,550.00 | \$1,550.00 | \$1,550.00 | \$0.00 | 0.00\% |
| Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18 |  |  |  |  |  |  |  |  |
| \$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\% |
| Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18 |  |  |  |  |  |  |  |  |
| \$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\% |
| Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18 |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$50.00 | \$285.00 | \$0.00 | \$160.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00\% |
| \$300.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines along with Health Speaker |  |  |  |  |  |  |  |  |
| \$100.00 | \$218.00 | \$210.00 | \$210.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00\% |
| \$300.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines along with Health Speaker |  |  |  |  |  |  |  |  |
| \$309.00 | \$280.00 | \$160.00 | \$210.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00\% |

$\begin{array}{ccccc}\$ 300.00 & \text { to each school for equipment maintenance, such as prevantiative } & \$ 280.00 & \$ 210.00 & \$ 300.00\end{array}$

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MED/HEALTH FURN REPL
MEDICAL/HEALTH EQUIPMENT
HEALTH SERVICE EQUIPMENT
MEDICAL/HEALTH EQUIPMENT
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Nurses Memberships/Conf Fees/Dues
NURSES TUITION REIMBURSE
CONT SERVICE DW SPED
SALARY DRIVERS ATHLETICS
SALARY DRIVERS FIELD TRI
SALARY COURIER
VEHICLE REPAIRS
GASOLINE
DIESEL
GENERAL SUPPLIES \& MATER
FURNITURE ADDITIONAL
COMPUTER EQUIPMENT
bus LEASE/PURCHASE
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| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$0.00 | \$139.00 | \$60.00 | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00\% |
| \$200.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines |  |  |  |  |  |  |  |  |
| \$100.00 | \$218.00 | \$60.00 | \$110.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00\% |
| \$200.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines |  |  |  |  |  |  |  |  |
| \$0.00 | \$158.00 | \$110.00 | \$145.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00\% |
| \$200.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Periodicals removed in Fy15 budget proposal |  |  |  |  |  |  |  |  |
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| \$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 |
| \$3,079.37 | \$1,317.27 | \$1,616.79 | \$1,346.31 | \$1,323.40 | \$1,898.40 | \$1,418.20 | (\$480.20) | -25.29\% |
| Detail: \$2.60 per student for Medical Supplies + \$100 for Narcan |  |  |  |  |  |  |  |  |
| \$492.94 | \$661.71 | \$591.99 | \$842.89 | \$634.40 | \$709.40 | \$661.60 | (\$47.80) | -6.74\% |
| Detail: \$2.60 per student for Medical Supplies + \$100 for Narcan |  |  |  |  |  |  |  |  |
| \$958.73 | \$1,097.02 | \$915.08 | \$871.31 | \$907.40 | \$982.40 | \$989.20 | \$6.80 | 0.69\% |
| Detail: \$2.60 per student for Medical Supplies + \$100 for Narcan |  |  |  |  |  |  |  |  |
| \$475.45 | \$402.43 | \$451.82 | \$496.78 | \$538.20 | \$613.20 | \$726.60 | \$113.40 | 18.49\% |
| Detail: $\$ 2.60$ per student for Medical Supplies + \$100 for Narcan |  |  |  |  |  |  |  |  |
| \$313.20 | \$350.89 | \$607.48 | \$599.58 | \$1,201.20 | \$1,276.20 | \$1,199.80 | (\$76.40) | -5.99\% |
| Detail: \$2.60 per student for Medical Supplies + \$100 for Narcan |  |  |  |  |  |  |  |  |
| \$738.40 | \$1,187.51 | \$1,820.08 | \$1,272.33 | \$1,921.40 | \$1,996.40 | \$2,044.80 | \$48.40 | 2.42\% |
| Detail: \$2.60 per student for Medical Supplies + \$100 for Narcan |  |  |  |  |  |  |  |  |
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| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$932,295.21 | \$961,814.25 | \$972,243.84 | \$980,453.40 | \$1,050,000.00 | \$1,050,000.00 | \$1,152,642.00 | \$102,642.00 | 9.78\% |
| Detail: Yellow Bus Contract. Re-bid in FY18. Elimination of Student fee ( $\$ 40,000$ ) in FY15 |  |  |  |  |  |  |  |  |
| \$20,685.00 | \$33,096.50 | \$5,140.00 | \$19,506.24 | \$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 |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
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| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |


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ham Transporta

Salary Coaches
SALARY SPED SUMMER TRANS
TELEPHONE
SPED TRANS TELEPHONE
SPED TRANS
TELEPHONE
SPED VEHICLE REPAIR
VEHICLE REPAIRS
SPED TRANS GASOLINE
GASOLINE
DIESEL
PETTY CASH
SPED TRANS SUPPLIES
GENERAL SUPPLIES \& MATER
GENERAL SUPPLIES \& MATER
FURNITURE ADDITIONAL
COMPUTER EQUIPMENT
SPED VAN LEASE/PURCHASE
VAN LEASE/PURCHASE
SPED BUS LEASE/PURCHASE
SPED Transportation Contract Services
TRANS CONTRACTOR
FIELD TRIPS

SPED FIELD TRIPS
FIELD TRIPS
FIELD TRIPS
FIELD TRIPS
FIELD TRIPS
FIELD TRIPS
TRANS MBR/CNF FEE /DUES
FOOD SERVICE SALARIES
FOOD SERVICE SALARIES
FOOD SERVICE SALARIES
FOOD SERVICE SALARIES
FOOD SERVICE SALARIES
FOOD SERVICE SALARIES
Salary Athletic Director

Athletic Officials - Employees for Site Duties
227 Athletics Contract Services
Athletics Cont Services - Game Officials
Athletic Equipment Maintenance
Athletic Supplies
Athletic Equipment / Uniforms
Athletic Transportation
ATHLETIC TRANS
$\qquad$
ATHLETIC OFFICIALS
SAT RESP DEV SALARY
234 Contract Services-DW Inst. Music
Contract Services-Bagnall Inst. Music
Contract Services-Bagnall Inst. Music
Contract Serices-Donaghue Inst. Music
Contract Services-Page Inst. Music
Contract Services-HS Inst. Music

| $\$ 3$ | Transportation for Special Education |
| :---: | :---: |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| FY 14 Actuals | FY 15 Actuals |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0,476.39$ |
| $\$ 0.00$ | $\$ 10,000.00$ |
| $\$ 0.00$ | $\$ 10,000.00$ |
| $\$ 0.00$ | $\$ 10,000.00$ |
| $\$ 0.00$ | $\$ 10,000.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 47,500.00$ | $\$ 48,687.50$ |


| $\$ 0.00$ | $\$ 0.00$ |
| :---: | :---: |
| $\$ 0.00$ | $\$ 0.00$ |
| 18 Adj. Budget | FY 19 Proposed |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |

$\$ 0.00$
$\$ 0.00$
$\$$ Increase
$\$ 0.00$
$\$ 0.00$

$$
\begin{array}{ccc}
\mathbf{\$ 1}, 867.00 & \$ 18,640.75 & \$ 3,169.00 \\
\text { Detail:Athletic Game Emblovees and Site Manaaers } \$ 38.000 \text { (offset bv } \\
\$ 24.000 \text { in Athletic }
\end{array}
$$

$\$ 31,000.00$
$(\$ 28,000.00)$

|  | Detail: Ice time, Police | Details, Medical |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 17,409.63$ | $\$ 43,000.00$ | $\$ 33,000.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 7,741.00$ | $\$ 16,000.00$ | $\$ 16,000.00$ |
| $\$ 2,124.46$ | $\$ 9,572.70$ | $\$ 8,703.03$ | $\$ 15,521.78$ | $\$ 15,000.00$ | $\$ 15,000.00$ |
| $\$ 2,433.92$ | $\$ 6,535.18$ | $\$ 3,500.00$ | $\$ 7,753.00$ | $\$ 10,000.00$ | $\$ 10,000.00$ |
| $\$ 34,978.55$ | $\$ 67,088.07$ | $\$ 67,195.37$ | $\$ 29,604.05$ | $\$ 0.00$ | $\$ 0.00$ |

$\$ 43,000.00$
$\$ 16,000.00$
$\$ 15,000.00$
$\$ 10,000.00$
$\$ 0.00$
\$10,000.00

| $\$ 1,135.00$ | $\$ 8,401.95$ | $\$ 10,106.95$ | $\$ 12, \mathbf{7 2 6} .32$ |
| :--- | :--- | :--- | :--- |


|  | $\$ 00.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| :--- | :---: | :---: | :---: | :---: |
| $\$ 0.00$ | $\$ 900.00$ | $\$ 1,450.00$ | $\$ 244.14$ | $\$ \mathbf{3} .000$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ \mathbf{5 0 0 0 0}$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
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| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |


| $\$ 0.00$ | $\$ 0.00$ |
| :---: | :---: |
| $\$ 3,500.00$ | $\$ 3,500.00$ |
| $\$ 3,000.00$ | $\$ 3,000.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
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| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |


| Line | Description |
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|  | Donaghue Activities Field Trip Expense |
| 235 | SALARY XTRA CURRC STUDENT ACTV |
| 236 | SALARY XTRA CURRC STUDENT ACTV |
| 237 | SALARY XTRA CURRC STUDENT ACTV |
| 238 | SALARY XTRA CURRC STUDENT ACTV |
| 239 | SALARY XTRA CURRC STUDENT ACTV |
| 240 | SALARY XTRA CURRC STUDENT ACTV |
| 241 | XTRA CURR CONTR SERVICE |
| 242 | XTRA CURRIC STUDENT ACTV SUPPL |
|  | Description |
| 243 | XTRA CURRIC STUDENT ACTV SUPPL |
| 244 | XTRA CURRIC STUDENT ACTV SUPPL |
| 245 | XTRA CURRIC STUDENT ACTV SUPPL |
| 246 | XTRA CURRIC STUDENT ACTV SUPPL |
| 247 | XTRA CURRIC STUDENT ACTV SUPPL |
|  | BAND TRANS |
|  | MUSIC TRANS |
| 248 | XTRA CURR MEM DUES \& FEES |
| 249 | EXTRA CURR MEM DUES \& FEES |
| 250 | XTRA CURR MEM DUES \& FEES |
|  | XTRA CURR MEM DUES \& FEES |
|  | XTRA CURR MEM DUES \& FEES |
|  | XTRA CURR MEM DUES \& FEES |
|  | USE OF FACILITIES - BAGNALL |
|  | PAGE USE OF FACILITIES |
|  | SWEETSIR USE OF FAC |
|  | Use of Facilities Middle School |
|  | Use of Facilities High School |
|  | CUSTODIAN SALARIES |
|  | CONTRACT SERVICE |
|  | Use of Facilities Expenses |
|  | GENERAL SUPPLIES \& MATER |
|  | REIMBURSEMENT |
|  | CROSSING GUARDS |
|  | SALARY CROSSING GUARDS |
|  | CROSSING GUARDS-BAGNALL |
|  | SALARY CROSSING GUARDS |
|  | SALARY CROSSING GUARDS |
|  | SALARY CROSSING GUARDS |
|  | SALARY CROSSING GUARDS |
|  | CROSSING GUARDS-M/S |
|  | SALARY CROSSING GUARDS |
|  | Police Detail-H/S |
|  | CONTRACT SERVICE CROSS G |
|  | CONT SERV Public Safety |
|  | CONT SERV Public Safety |
|  | CONT SERV Public Safety |
|  | ST Debt Interest Expense |
|  | Description |
|  | CUSTODIAL SUPPLIES |
| 251 | SALARY CUSTODIAN |
| 252 | SALARY CUSTODIAN |
| 253 | SALARY CUSTODIAN |
| 254 | SALARY CUSTODIAN |
| 255 | SALARY CUSTODIAN |
| 256 | SALARY CUSTODIAN |
| 257 | SALARY O/T CUSTODIAN |
| 258 | SALARY O/T CUSTODIAN |



SALARY O/T CUSTODIAN
Description

SALARY O/T CUSTODIAN
SALARY O/T CUSTODIAN
SALARY O/T CUSTODIAN
Contract Services-Uniform Allocation
MAINT OF EQUIPMENT MAINT OF EQUIPMENT MAINT F EQUIPMENT MAINT EQUIP CUSTODIAL MAINT OF EQUIPMENT
CUSTODIAL SUPPLIES
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Gas Heat
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FY 14 Actuals
FY 15 Actuals
\$11,239.33
FY 16 Actual
11, 69611
FY 17 Actuals \$12,332.37

FY 18 Budget $\$ 9,984.53$

FY 18 Adj. Budget
\$9,984.53
FY 19 Proposed \$12,343.74
\$ Increase
$\$ 2,359.21$
\% Increase
$23.63 \%$
Detail: All Overtime budget based on 3 years average from FY15-FY17 Actual Expenditures $+5 \%$
$\begin{array}{ccccc}\$ 9,707.17 & \$ 3,057.37 & \$ 7,290.20 & \$ 13,406.11 & \$ 7,019.16 \\ \text { Detail: All } & \text { Overtime budget based on } 3 \text { years } & \text { average } & \text { from FY15-FY17 Actual } & \text { Expenditures }+5 \%\end{array}$
$\$ 11,400.94 \quad \$ 12,686.96 \quad \$ 12,797.09 \quad \$ 8,138.66 \quad \$ 12,909.75$
Detail: All Overtime budget based on 3 years average from FY15-FY17 Actual Expenditures + 5\%
$\begin{array}{ccccc}\$ 17,817.20 & \$ 25,958.33 & \$ 28,307.59 & \$ 39,331.40 & \$ 25,229.09 \\ \text { Detail: All } & \text { Overtime budget based on } 3 \text { years } & \text { average from } & \text { FY15-FY17 Actual Expenditures }+5 \%\end{array}$
Detail: All Overtime budget based on 3
$\mathbf{3}, 086.80$
$\$ 3,889.47$

| Detail: All Overtime budget based on 3 years average from FY15-FY17 Actual Expenditures +5\% |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$3,086.80 | \$3,889.47 | \$70.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/o! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$13,384.48 | \$12,426.07 | \$17,912.76 | \$18,037.91 | \$18,000.00 | \$18,000.00 | \$20,000.00 | \$2,000.00 | 11.11\% |
| \$6,393.96 | \$11,772.18 | \$9,971.92 | \$11,905.10 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00\% |
| \$11,796.48 | \$11,328.05 | \$10,738.47 | \$10,721.32 | \$10,750.00 | \$10,750.00 | \$12,750.00 | \$2,000.00 | 18.60\% |
| \$6,325.71 | \$7,933.57 | \$6,979.27 | \$6,948.24 | \$7,000.00 | \$7,000.00 | \$8,000.00 | \$1,000.00 | 14.29\% |
| \$10,964.49 | \$13,484.08 | \$13,428.12 | \$13,331.28 | \$13,500.00 | \$13,500.00 | \$15,500.00 | \$2,000.00 | 14.81\% |
| \$24,844.94 | \$26,072.55 | \$22,902.54 | \$25,973.87 | \$26,000.00 | \$26,000.00 | \$26,000.00 | \$0.00 | 0.00\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#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 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$58,962.00 | \$63,524.97 | \$51,406.66 | \$63,747.16 | \$70,000.00 | \$70,000.00 | \$70,000.00 | \$0.00 | 0.00\% |
| Bagnall level funding for heating |  |  |  |  |  |  |  |  |
| \$46,584.23 | \$43,452.61 | \$35,010.02 | \$33,512.89 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$0.00 | 0.00\% |
| Donaghue level funding for heating, additional cost due to ESCO agreement with Merrimac (payment in this account of $\$ 6,862.45$ ) |  |  |  |  |  |  |  |  |
| \$90.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Page does not heat with Natural Gas |  |  |  |  |  |  |  |  |
| \$30,880.21 | \$31,691.66 | \$27,328.43 | \$29,889.72 | \$35,000.00 | \$35,000.00 | \$35,000.00 | \$0.00 | 0.00\% |
| Sweetsir level funding for heating, additional cost due to ESCO agreement with Merrimac (payment in this account of \$6,862.45) |  |  |  |  |  |  |  |  |
| \$72,693.90 | \$48,769.84 | \$55,323.03 | \$61,614.88 | \$60,000.00 | \$60,000.00 | \$70,000.00 | \$10,000.00 | 16.67\% |
| Middle School level funding for heating |  |  |  |  |  |  |  |  |
| \$96,412.74 | \$86,142.76 | \$69,391.07 | \$72,237.03 | \$85,000.00 | \$85,000.00 | \$85,000.00 | \$0.00 | 0.00\% |
| High School level funding for heating |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$79,953.65 | \$61,437.88 | \$28,991.92 | \$43,007.21 | \$75,000.00 | \$75,000.00 | \$70,000.00 | (\$5,000.00) | -6.67\% |
| Page School reduced funding for heating due to price drop |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$7,240.00 | \$11,230.59 | \$19,646.09 | \$11,752.43 | \$12,000.00 | \$12,000.00 | \$13,000.00 | \$1,000.00 | 8.33\% |
| Water and Sewer costs for Bagnall |  |  |  |  |  |  |  |  |
| \$4,607.83 | \$4,226.95 | \$4,196.86 | \$4,447.41 | \$7,280.00 | \$7,280.00 | \$7,280.00 | \$0.00 | 0.00\% |
| Water and Sewer costs for Donaghue |  |  |  |  |  |  |  |  |
| \$14,517.25 | \$8,316.17 | \$6,396.41 | \$7,919.21 | \$12,480.00 | \$12,480.00 | \$12,480.00 | \$0.00 | 0.00\% |
| Water and Septic costs for Page |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$4,005.49 | \$3,446.89 | \$3,113.58 | \$4,065.25 | \$4,356.00 | \$4,356.00 | \$5,000.00 | \$644.00 | 14.78\% |
| Water and Sewer costs for Sweetsir |  |  |  |  |  |  |  |  |
| \$8,530.00 | \$6,233.72 | \$9,143.30 | \$9,321.08 | \$9,360.00 | \$9,360.00 | \$10,500.00 | \$1,140.00 | 12.18\% |
| Water and Sewer costs forMiddle School |  |  |  |  |  |  |  |  |
| \$27,455.71 | \$22,672.61 | \$14,709.77 | \$14,865.00 | \$16,720.00 | \$16,720.00 | \$16,720.00 | \$0.00 | 0.00\% |
| Water and Sewer costs for High School |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |

GROUNDS MAINT LANDSCAPING GROUNDS MAINT LANDSCAPING GROUNDS MAINT LANDSCAPING GROUNDS MAINT LANDSCAPING GROUNDS MAINT LANDSCAPING GROUNDS MAINT LANDSCAPING GROUNDS MAINT LANDSCAPING GROUNDS MAINT SNOWPLOWING Grounds Maintenance SNOWPLOWING
GROUNDS MAINT SNOW PLOWING GROUNDS MAINT SNOW PLOWING GROUNDS MAINT SNOW PLOWING GROUNDS MAINT SNOW PLOWING GROUNDS MAINT SNOW PLOWING MAINT OF EQUIP GROUNDS
UTILITIES TELEPHONE
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UTILITIES GAS
UTILITIES GAS
UTILITIES GAS
UTILITIES GAS
UTILITIES GAS
UTILITIES GAS
UTILITIES ELECTRICITY

SALARY FACILITIES MANAGER SALARY GROUNDS MAINT SALARY GROUNDS MAINT SALARY GROUNDS MAINT

## Description

SALARY GROUNDS MAINT
SALARY GROUNDS MAINT
SALARY GROUNDS MAINT

## Description

UTILITIES ELECTRICITY
UTILITIES ELECTRICITY
UTILITIES ELECTRICITY UTILITIES ELECTRICITY UTILITIES ELECTRICITY

SALARY GROUNDS MAINT WORKERS
MAINTENANCE O/T
GROUNDS O/T
CONTR SERV GROUNDS MAINT
RKERS
\$4,611.51
$\$ 0.00$

## $\$ 1,162.10$

$\$ 0.00$
$\$ 3,004.83$
$\$ 0.00$
$\$ 0.00$
\$5,435.92
$\$ 5,435.92$
$\$ 0.00$
$\$ 5,457.18$
$\$ 5,457.18$
$\$ 0.00$
$\$ 0.00$
$\$ 5,738.09$
$\$ 5,738.09$
$\$ 0.00$
\$5,796.15
$\$ 0,478.12$
$\$ 0.00$
$\$ 11,541.59$
$\$ 0.00$
$\begin{array}{ll}\$ 0.00 & \$ 0.00 \\ \$ 0.00 & \$ 0.00\end{array}$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
\$71,116.58
$\begin{array}{ll}\text { Increase } & \$ 0.00 \\ \$ 0.148 .76\end{array}$
$\begin{array}{cccc}\$ 55,058.67 & \$ 71,116.58 & \$ 65,148.76 & \text { \$72,498.40 } \\ & \text { Increase for } & \text { FY } 2019 \text { budget reflecting } \\ & \$ 37,966.12 & \$ 37,735.20 & \$ 37,832.07\end{array}$
$\$ 37,966.12 \quad \$ \quad \$ 37,832.07 \quad \$ 41,946.31 \quad \$ 43,000.00$
$\begin{array}{lccccc}\$ 37,966.12 & \$ 37,735.20 & \$ 37,832.07 & \$ 41,946.31 & \$ 43,000.00 & \$ 43,000.00 \\ \text { Based on level funding for Fy } 2019 & \text { plus } & \text { ESCO } & \text { agreement } & \text { with } & \text { Merrimac } \\ (\$ 6,862.45 & \text { payment from this line) }\end{array}$
$\begin{array}{llll}\$ 65,929.59 & \$ 68,629.50 & \$ 78,534.46 & \$ 94,000.00\end{array}$
$\$ 19,469.76 \quad$ Increase funding for FY 2017 budget based on National Grid Rate Increase
$\begin{array}{lclll}\mathbf{\$ 1 9 , 4 6 9 . 7} \\ & \$ 21,277.53 & \$ 24,045.63 & \$ 22,666.46 & \$ 24,000.00\end{array}$

\$24,000.00 |  |  |  |
| :--- | :--- | :--- |
| $\$ 74,508.91$ | $\$ 68,949,87$ | $\$ 68,167.57$ | Level funding for FY 2019 budget reflecting prior year actual plus National Grid Rate Increase $\begin{array}{ccccc}\$ 63,253.52 & \$ 71,318.61 & \$ 70,608.83 & \$ 105,733.70 & \$ 100,000.00\end{array}$ $\begin{array}{llcc}\text { Increase funding for FY } 2019 & \text { budget reflecting prior year actual plus National } & \text { Grid Rate Increase }\end{array}$


| $\mathbf{\$ 8 2 , 4 1 8 . 0 0}$ | $\$ 67,575.00$ | $\$ 69,264.37$ | $\$ 86,581.00$ | $\$ 88,745.53$ | $\$ 88,746.00$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |


| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| :--- | :--- | :--- | :---: | :---: | ---: |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 400.00$ | $\$ 0.00$ | $\$ 500.0$ |

$\$ 0.00$
$Y 14$ Actuals

FY 15 Ac
$\$ 0.00$

| FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget |
| :---: | :---: | :---: | :---: |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |


| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.0$ |
| :--- | :---: | :---: | :---: |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 1,40$ |
| $\$ 0.00$ | $\$ 1.588 .44$ | $\$ 1559$ | $\$ 0.20$ |


|  | $\$ 1,588.44$ | $\$ 1,559.20$ | $\$ 0.00$ | $\$ 0$ | $\$ 0.00$ |
| :--- | :---: | :---: | :---: | :---: | :---: |
| $\$ 15,970.00$ | $\$ 9,924.20$ | $\$ 21,931.75$ | $\$ 32,500.66$ | $\$ 0.00$ | $\$ 5,481.50$ |
| $\$ 58,007.00$ | $\$ 58,698.30$ | $\$ 61,464.00$ | $\$ 106,054.46$ | $\$ 105,204.67$ | $\$ 108,537.40$ |

$\begin{array}{ll}\$ 0.00 & \$ 8,698.30\end{array}$
$\$ 6,679.65$
$\$ 63,614.25$

## FY 16 Actuals <br> FY 16 Actual

FY 17 ActualsFY 18 Budget

# FY 18 Adj. Budget 

\$ Increase
$\$ 110,000.00 \quad \$ 10,000.00 \quad 10.00 \%$
$\$ 10,444.30$
$\$ 202,990.47$

| $\$ 7,488.29$ | $\$ 17,166.71$ | $\$ 6,500.00$ | $\$ 6,500.00$ |
| :--- | :--- | :--- | :---: |
| $\$ 88,996.40$ | $\$ 90,859.60$ | $\$ 91,000.00$ | $\$ 91,000.00$ |

$\$ 90,964.65$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
FY 19 Proposed
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 107,141.48$
$\$ 0.00$
$\$ 6,500.00$
$\$ 91,000.00$
$2.50 \%$ \#DIV/0!
\#DIV/0! $-100.00 \%$
$\%$ Increas

Detail: $\$ 6,000$ for Merrimac grounds agreement, $\$ 60,000$ as contingency for snow, $\$ 25,000$ fertilization and irrigation maintenance ( $\$ 20,000$ from parking fees also cover snow / parking costs)

| 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/o! |
| GROUNDS MAINT LANDSCAPING | \$10,240.07 | \$29,403.48 | \$10,000.00 | \$9,998.88 | \$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/o! |
| 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/o! |
| 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 | \$79.99 | \$248.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| Grounds Maint of Equipment-Cont Services | \$4,983.18 | \$4,994.53 | \$4,977.81 | \$9,854.45 | \$10,000.00 | \$10,000.00 | \$12,000.00 | \$2,000.00 | 20.00\% |
| MAINT OF EQUIP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |

## Description

BUILDING MAINT TRASH REMOVAL BUILDING MAINT TRASH REMOVAL BUILDING MAINT TRASH REMOVAL BUILDING MAINT TRASH REMOVAL BUILDING MAINT TRASH REMOVAL BUILDING MAINT TRASH REMOVAL BUILD MAINT TRASH REMOVAL MISC REPAIRS
314 BUILDING MAINT MISC REPAIRS - DW
BUILDING MAINT MISC REPAIRS
BUILDING MAINT MISC REPAIRS
BUILDING MAINT MISC REPAIRS
BUILDING MAINT MISC REPAIRS
MISC REPAIRS
BUILDING MAINT MISC REPAIRS
BUILDING MAINT MISC REPAIRS
BUILDING MAINT MISC REPAIRS
BUILDING MAINT ELECTRICAL

| FY 14 Actuals |
| :---: |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 115.41$ |
| $\$ 6,497.18$ |
| $\$ 0.00$ |
| FY 14 Actuals |
| $\$ 5,185.03$ |
| $\$ 27.88$ |
| $\$ 8,998.46$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 14,779.79$ |
| $\$ 31,200.00$ |


| FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget |
| :---: | :---: | :---: | :---: |
| \$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 |
| \$5,187.92 | \$6,448.25 | \$5,423.78 | \$6,046.00 |
| \$146.90 | \$0.00 | \$0.00 | \$0.00 |
| FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget |
| \$4,914.85 | \$3,307.75 | \$7,268.62 | \$7,500.00 |
| \$0.00 | \$0.00 | \$223.47 | \$0.00 |
| \$9,995.44 | \$16,902.47 | \$19,691.87 | \$20,000.00 |
| \$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 |
| \$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 |
| \$14,779.79 | \$14,779.79 | \$14,779.79 | \$16,000.00 |

\$31,200.00
REGULAR SALARY
SALARY DIST ENGINEER
BUILDING MAINT SALARY
BUILDING MAINT SALARY
BUILDING MAINT SALARY
TEMP LABORER SALARY
do not use
DW Contract Service - Building
CONTRACT SERVICES
CONTRACT SERVICES
CONTRACT SERVICES
CONTRACT SERVICE
CONTRACT SERVICE

> | AL |
| :--- |
| Al |

$\$ 0.00$
$\$ 0.00$
$\$ 80,295.00$

|  |
| :---: |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 28,959.21$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| FY 14 Actuals |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 0.00$ |
| $\$ 2,875.97$ |
| $\$ 29,695.80$ |
| $\$ 29,329.40$ |
| $\$ 37,985.20$ |
| $\$ 20,805.18$ |
| $\$ 0.00$ |
| $\$ 31,885.83$ |
| $\$ 62,388.02$ |
| $\$ 0.00$ |
| $\$ 0.00$ |

$\$ 31,200.00$
$\$ 33,210.00$
Vehicle leased in
\$33,708.15
$\$ 0.00$
$\$ 0.00$
$\$ 63,100.00$
.5 FTE Electrician in m
$\$ 0.00$
$\$ 0.00$
0
$\$ 58,925.79$
nance Dept
. 5 FTE HVAC, 4 carpenter in Maintenance Dept

| . 5 FTE HVAC, .4 carpenter in Maintenance Dept. |  |  |
| :---: | :---: | :---: |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 2,973.35$ | $\$ 378.23$ | $\$ 0.00$ |
| $\$ 28,774.98$ | $\$ 6,141.50$ | $\$ 6,846.15$ |
| $\$ 0.00$ | $\$ 6,056.73$ | $\$ 6,732.44$ |
| $\$ 0.00$ | $\$ 17,875.89$ | $\$ 17,971.24$ |
| $\$ 0.00$ | $\$ 3,909.00$ | $\$ 4,365.75$ |
| $\$ 0.00$ | $\$ 3,917.00$ | $\$ 7,021.41$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 13,906.34$ | $\$ 15,885.42$ |
| FY 15 Actuals | FY 16 Actuals | FY 17 Actuals |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 30.51$ | $\$ 0.00$ | $\$ 76.97$ |
| $\$ 4,959.71$ | $\$ 13,247.01$ | $\$ 7,398.10$ |
| $\$ 19,469.38$ | $\$ 15,893.90$ | $\$ 17,041.63$ |
| $\$ 16,077.34$ | $\$ 12,077.84$ | $\$ 14,396.25$ |
| $\$ 24,053.79$ | $\$ 21,138.78$ | $\$ 22,401.32$ |
| $\$ 11,587.72$ | $\$ 12,130.85$ | $\$ 12,432.48$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 30,057.69$ | $\$ 25,144.87$ | $\$ 28,681.68$ |
| $\$ 100,257.02$ | $\$ 79,125.61$ | $\$ 94,625.64$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
|  |  |  |

$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 6,500.00$
$\$ 7,000.00$
$\$ 18,200.00$
$\$ 4,500.00$
$\$ 7,000.00$
$\$ 0.00$
$\$ 16,000.00$
FY 18 Budget
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 7,500.00$
$\$ 17,000.00$
$\$ 15,124.39$
$\$ 22,500.00$
$\$ 12,500.00$
$\$ 0.00$
$\$ 28,800.00$
$\$ 98,500.00$
$\$ 0.00$
$\$ 0$

| FY 18 Adj. Budget | FY 19 Proposed |
| :---: | :---: |
| \$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 |
| \$6,046.00 | \$6,046.00 |
| \$0.00 | \$0.00 |
| FY 18 Adj. Budget | FY 19 Proposed |
| \$7,500.00 | \$7,500.00 |
| \$0.00 | \$0.00 |
| \$20,000.00 | \$20,000.00 |
| \$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 |
| \$16,000.00 | \$16,000.00 |
| \$33,708.15 | \$34,550.86 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$93,172.75 | \$94,936.75 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$6,500.00 | \$7,500.00 |
| \$7,000.00 | \$8,000.00 |
| \$18,200.00 | \$19,200.00 |
| \$4,500.00 | \$5,500.00 |
| \$7,000.00 | \$8,000.00 |
| \$0.00 | \$0.00 |
| \$16,000.00 | \$17,000.00 |
| FY 18 Adj. Budget | FY 19 Proposed |
| \$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 |
| \$7,500.00 | \$7,500.00 |
| \$17,000.00 | \$17,000.00 |
| \$15,124.39 | \$15,124.39 |
| \$22,500.00 | \$22,500.00 |
| \$12,500.00 | \$12,500.00 |
| \$0.00 | \$0.00 |
| \$28,800.00 | \$28,800.00 |
| \$98,500.00 | \$98,500.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |


| FY 18 Adj. Budget | FY 19 Proposed |
| :---: | :---: |
| \$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 |
| \$6,046.00 | \$6,046.00 |
| \$0.00 | \$0.00 |
| FY 18 Adj. Budget | FY 19 Proposed |
| \$7,500.00 | \$7,500.00 |
| \$0.00 | \$0.00 |
| \$20,000.00 | \$20,000.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
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| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$16,000.00 | \$16,000.00 |
| \$33,708.15 | \$34,550.86 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$93,172.75 | \$94,936.75 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |
| \$6,500.00 | \$7,500.00 |
| \$7,000.00 | \$8,000.00 |
| \$18,200.00 | \$19,200.00 |
| \$4,500.00 | \$5,500.00 |
| \$7,000.00 | \$8,000.00 |
| \$0.00 | \$0.00 |
| \$16,000.00 | \$17,000.00 |
| FY 18 Adj. Budget | FY 19 Proposed |
| \$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 |
| \$7,500.00 | \$7,500.00 |
| \$17,000.00 | \$17,000.00 |
| \$15,124.39 | \$15,124.39 |
| \$22,500.00 | \$22,500.00 |
| \$12,500.00 | \$12,500.00 |
| \$0.00 | \$0.00 |
| \$28,800.00 | \$28,800.00 |
| \$98,500.00 | \$98,500.00 |
| \$0.00 | \$0.00 |
| \$0.00 | \$0.00 |


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| \$0.00 | 0.00\% |
| \$842.71 | 2.50\% |
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| \$1,764.00 | 1.89\% |
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| \$0.00 | \#DIV/0! |
| \$1,000.00 | 15.38\% |
| \$1,000.00 | 14.29\% |
| \$1,000.00 | 5.49\% |
| \$1,000.00 | 22.22\% |
| \$1,000.00 | 14.29\% |
| \$0.00 | \#DIV/0! |
| \$1,000.00 | 6.25\% |
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BUILDING MAINT ROOFING
BUILDING MAINT HAZARDOUS WASTE
BLD INSPECTION FEES
BLD INSPECTION FEES
BUILDING MAINT ENGINEERING FEE
BUILDING MAINT SUPPLIES
BUILDING MAINT SUPPLIES
GENERAL SUPPLIES \& MATER
BUILDING MAINT SUPPLIES
GENERAL SUPPLIES \& MATER
BUILDING MAINT SUPPLIES
GENERAL SUPPLIES \& MAT
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GENERAL SUPPLIES \& MATER
GENERAL SUPPLIES \& MATER
BUILDING MAINT EQUIP
BUILDING MAINT EQUIP
EQUIPMENT
BUILDING MAINT EQUIPMENT
Description
BUILDING MAINT EQUIP
BUILDING MAINT EQUIP
Building Supplies \& Materials - DW

| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals |
| :---: | :---: | :---: | :---: |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
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| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
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| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$4,998.66 | \$4,012.68 | \$5,446.08 | \$4,981.66 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$6,983.90 | \$8,479.00 | \$11,437.75 | \$8,259.79 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$9,215.10 | \$8,752.79 | \$8,994.44 | \$8,967.65 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$6,738.52 | \$6,111.05 | \$6,742.68 | \$6,633.05 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$5,998.75 | \$5,973.59 | \$5,978.30 | \$5,985.19 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$19,702.99 | \$19,970.01 | \$18,841.02 | \$19,999.58 |
| \$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 |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$563.94 | \$695.73 | \$666.57 | \$689.71 |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | \$4,302.79 | \$0.00 |
| \$0.00 | \$109.75 | \$143.85 | \$131.92 |
| \$126.04 | \$139.01 | \$113.60 | \$147.93 |


| FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| :---: | :---: | :---: | :---: | :---: |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
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| FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
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| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$5,000.00 | \$5,000.00 | \$6,000.00 | \$1,000.00 | 20.00\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$8,500.00 | \$8,500.00 | \$8,500.00 | \$0.00 | 0.00\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$9,000.00 | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$6,750.00 | \$6,750.00 | \$6,750.00 | \$0.00 | 0.00\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$6,000.00 | \$6,000.00 | \$8,000.00 | \$2,000.00 | 33.33\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$20,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00\% |
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| FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$700.00 | \$700.00 | \$700.00 | \$0.00 | 0.00\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$150.00 | \$150.00 | \$150.00 | \$0.00 | 0.00\% |
| \$150.00 | \$150.00 | \$150.00 | \$0.00 | 0.00\% |

Contract Services - DW
EXTRAORDINARY MAINTENANCE
EXTRAORDINARY MAINTENANCE
EXTRAORDINARY MAINTENANCE
EXTRAORDINARY MAINTENANCE
EXTRAORDINARY MAINTENANCE
EXTRAORDINARY MAINTENANCE
EXTRAORDINARY MAINT
Firewall and Internet Services
Firewall \& Internet
NETWORKING \& TELECOMMUNICATION
Firewall \& Internet
335 NETWORKING \& TELECOMMUNICATION
Firewall \& Internet
NETWORKING \& TELECOMMUNICATION
Firewall \& Internet
NETWORKING \& TELECOMMUNICATION
Firewall \& Internet
338 NETWORKING \& TELECOMMUNICATION
Firewall \& Internet Firewall \& Internet
NETWORKING \& TELECOMMUNICATION Telephone System Repair - DW Telephone System Repair Telephone System Repair Telephone System Repair Telephone System Repai Telephone System Repai Telephone System Repair

Description
TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT

RETIREMENT MEDICARE TAX
Employee Payroll Tax
RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX

## RETIREMENT CONTRIB

EMPLOYER 403 B

EMPL BENE LIFE INSURANCE
EMPLOYEE BLUE CARE ELECT
Employer LTD Benefit

FY 14 Actuals $\$ 142.00$
$\$ 0.00$
$\$ 0.00$

FY 16 Actual
FY 15 Actual
$\begin{array}{ll}\$ 0.00 & \$ 109.75\end{array}$
$\$ 0.00$
$\$ 0.00$
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FY 17 Actuals 17 Actuals
$\$ 138.19$
$\$ 140.28$

FY 18 Budget FY 18 Budge
$\$ 150.00$ FY 18 Adj. Budge
FY 18 Adj. Budget
\$150.00
$\$ 150.00$
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$\$ 115,148.62$ FY 19 Proposed
$\$ 150.00$
$\$ 150.00$
\$ Increase

| \$ Increase | \% Increase |
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| \$0.00 | \#DIV/0! |
| \$61,159.04 | 53.11\% |
| \$0.00 | \#DIV/0! |
| \$8,799.00 | 2.50\% |
| \$0.00 | \#DIV/0! |
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| \$0.00 | \#DIV/0! |
| \$93,939.00 | 9.00\% |
| \$0.00 | \#DIV/0! |
| \$0.00 | 0.00\% |
| \$0.00 | 0.00\% |
| \$0.00 | 0.00\% |
| \$0.00 | \#DIV/0! |
| \$0.00 | 0.00\% |

$0.00 \%$

RETIREES MM INS
Description
INS

RETIREES DENTAL
RETIREE HEALTH INSURANCE
RETIREES LIFE
RETIREES BLUE CARE ELECT/D
UNEMPLOYMENT
TREASURERS BOND
MULTIPERIL PACKAGE
BOILER \& MACHINERY
UMBRELLA LIABILITY
AUTO LIABILITY
SCHOOL BOARD LIABILITY
INTERSCHOLASTIC ATHLETIC INS
SPED AUTO LIABILITY
FOOTBALL CAMP INS
EMPL FICA
ST interest RANS
INTEREST SHORT TERM
Salary Crossing Guards
Salary Crossing Guards
Salary Crossing Guard
Salary Crossing Guard
Salary Crossing Guards
SALARY CIVIC ACTIVITIES
SALARY CIVIC ACTIVITIE
SALARY CIVIC ACTIVITIES
SALARY CIVIC ACTIVITIES
SALARY CIVIC ACTIVITIES
SALARY CIVIC ACTIVITIES
Description
SALARY RECREATION
SALARY RECREATION
SALARY RECREATION
SALARY RECREATION
SALARY RECREATION
SALARY RECREATION
TRANSFER TO STABILIZATION $(380,847.00)$

COMPUTER FURNITURE
FURNITURE REPLACEMENT
REPLACEMENT FURNITURE
FURNITURE REPLACEMENT
REPLACEMENT FURNITURE
FURNITURE REPLACEMENT
REPLACEMENT FURNITURE
NON-INSTR REPL OF EQUIP
TECH REPL FURNITURE
DEBT PRINCIPAL
Deficit Reduction Principal

| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$3,174,430.97 | \$3,448,888.31 | \$3,702,298.40 | \$3,142,152.70 | \$3,194,524.23 | \$3,194,524.23 | \$3,354,250.00 | \$159,725.77 | 5.00\% |
| Switch to Group Insurance Commission in FY 17. Assume 5\% increase in FY 19 |  |  |  |  |  |  |  |  |
| \$101,321.56 | \$106,809.72 | \$108,570.19 | \$108,110.04 | \$119,511.00 | \$119,511.00 | \$119,511.00 | \$0.00 | 0.00\% |
| \$9,485/month actual $\times$ 5\% increase in FY19 |  |  |  |  |  |  |  |  |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$241,628.15 | \$233,069.70 | \$260,017.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$246,390.70 | \$275,212.40 | \$351,190.09 | \$1,046,886.85 | \$1,167,446.00 | \$1,167,446.00 | \$1,225,819.00 | \$58,373.00 | 5.00\% |
| Switch to Group Insurance Commission in FY 17. Assume 5\% increase in FY 19 |  |  |  |  |  |  |  |  |
| \$2,056.80 | \$2,133.60 | \$2,180.40 | \$2,071.20 | \$2,379.00 | \$2,379.00 | \$2,379.00 | \$0.00 | 0.00\% |
| \$188.80/month $\times 5 \%$ increase for FY19 |  |  |  |  |  |  |  |  |
| \$32,719.39 | \$45,503.76 | \$43,986.76 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/o! |
| Switch to Group Insurance Commission in FY 17 |  |  |  |  |  |  |  |  |
| \$65,493.58 | \$36,128.11 | \$58,501.16 | \$36,100.89 | \$82,500.00 | \$78,500.00 | \$82,500.00 | \$4,000.00 | 5.10\% |
| maximum per employee is $\$ 16,500$; budgeted at 5 employees to begin budget session |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$367,828.82 | \$368,350.00 | \$312,311.00 | \$341,266.00 | \$358,329.00 | \$362,329.00 | \$380,446.00 | \$18,117.00 | 5.00\% |
| Actual in FY18; 5\% increase in FY19 \$ \$ \$ |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$3,458.00 | \$3,439.00 | \$3,640.00 | \$3,846.00 | \$4,104.00 | \$4,104.00 | \$4,206.60 | \$102.60 | 2.50\% |
| \$6,745.50 | \$6,697.50 | \$6,990.00 | \$6,912.00 | \$8,208.00 | \$8,208.00 | \$8,413.20 | \$205.20 | 2.50\% |
| \$3,218.14 | \$1,572.25 | \$0.00 | \$1,551.00 | \$4,104.00 | \$4,104.00 | \$4,206.60 | \$102.60 | 2.50\% |
| \$2,908.00 | \$3,410.00 | \$3,160.00 | \$2,165.00 | \$4,104.00 | \$4,104.00 | \$4,206.60 | \$102.60 | 2.50\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$6,650.00 | \$6,840.00 | \$7,420.00 | \$6,684.01 | \$8,208.00 | \$8,208.00 | \$8,413.20 | \$205.20 | 2.50\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| FY 14 Actuals | FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget | FY 18 Adj. Budget | FY 19 Proposed | \$ Increase | \% Increase |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$553,713.00 | \$380,847.00 | \$380,847.00 | \$349,587.00 | (\$31,260.00) | -8.21\% |
| Stabilization Reserve Expense Instituted in FY 177 Funded by Certified Excess and Deficiency |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 | \$300,000.00 | \#DIV/o! |
| OPEB Trust Fund Expense Instituted in FY 19 Funded by Certified Excess and Deficiency |  |  |  |  |  |  |  |  |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |
| \$1,317,432.75 | \$789,666.78 | \$741,920.58 | \$909,194.32 | \$926,489.00 | \$926,489.00 | \$928,803.00 | \$2,314.00 | 0.25\% |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \#DIV/0! |

Supplemental Description

Special Education Reserve
DEBT INTEREST
Deficit Reduction Interest LEASE/PRUCHASE MODULARS PRINCP LEASE/PURCHASE MODULARS INTRST Debt Issuance Costs TUITION MASS PUBLIC SCHOOL

School Choice Expense
Charter School Expense
Tuition Private School Reg Day Tuition Private School

Collaborative Tuition - Online Services Tuition Collaboratives

EXTRAORDINARY MAINT

## Description

Total Operating Budget

FY 14 Actuals
$\$ 0.00$

FY 15 Actuals $\$ 0.00$

FY 16 Actual $\$ 0.00$

FY 17 Actuals
$\$ 0.00$

FY 18 Budget
$\$ 0.00$

FY 18 Adj. Budget $\$ 0.00$

FY 19 Proposed $\$ 0.00$

## $\$ 0.00$

| By Function Area <br> Description | FY 14 Actuals |
| ---: | :---: |
| Administration (1000 Series) | $\$ 1,108,070.38$ |
| Classroom \& Instruction (2000 Series) | $\$ 20,085,965.99$ |
| Pupil Services ( 3000 Series) | $\$ 2,234,256.38$ |
| Maintenance $(4000$ Series) | $\$ 2,002,166.44$ |
| Insurance \& Retirement (5000 Series) | $\$ 5,643,720.09$ |
| Civic Activities (6000 Series) | $\$ 0.00$ |
| Fixed Asset Replacement (7000 Series) | $\$ 0.00$ |
| Debt Service (8000 Series) | $\$ 1,885,399.75$ |
| Tuition (9000 Series) | $\$ 1,873,237.75$ |


| FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Budget |
| :---: | :---: | :---: | :---: |
| $\$ 1,129,065.33$ | $\$ 1,198,584.61$ | $\$ 1,384,444.71$ | $\$ 1,420,954.15$ |
| $\$ 20,610,359.62$ | $\$ 20,209,304.87$ | $\$ 20,665,567.40$ | $\$ 21,469,839.05$ |
| $\$ 2,429,129.63$ | $\$ 2,471,843.69$ | $\$ 2,588,632.82$ | $\$ 2,844,468.88$ |
| $\$ 2,373,722.85$ | $\$ 2,125,549.10$ | $\$ 2,108,176.57$ | $\$ 2,195,979.69$ |
| $\$ 5,876,618.14$ | $\$ 6,447,123.60$ | $\$ 6,272,174.37$ | $\$ 6,499,028.23$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 553,713.00$ | $\$ 380,847.00$ |
| $\$ 1,401,894.33$ | $\$ 1,389,789.90$ | $\$ 1,486,628.94$ | $\$ 1,545,083.00$ |
| $\$ 1,600,189.84$ | $\$ 2,490,591.93$ | $\$ 2,520,754.66$ | $\$ 2,266,801.00$ |

FY 18 Adj. Budget
$\$ 1,422,155.48$
$\$ 21,369,095.60$
$\$ 2,850,419.08$
$\$ 2,258,129.49$
$\$ 6,509,295.85$
$\$ 0.00$
$\$ 380,847.00$
$\$ 1,535,083.00$
$\$ 2,297,975.50$

| FY 19 Proposed | $\$$ Increase |
| :---: | :---: |
| $\$ 1,508,138.16$ | $\$ 85,982.68$ |
| $\$ 21,659,522.76$ | $\$ 290,427.16$ |
| $\$ 3,043,691.28$ | $\$ 193,272.20$ |
| $\$ 2,240,41.90$ | $(\$ 17,657.59)$ |
| $\$ 6,914,126.86$ | $\$ 404,831.01$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 649,587.00$ | $\$ 268,740.00$ |
| $\$ 1,520,604.00$ | $(\$ 14,479.00)$ |
| $\$ 2,618,049.00$ | $\$ 320,073.50$ |

\% Increase
$6.05 \%$
$1.36 \%$
$6.78 \%$
$-0.78 \%$
$6.22 \%$
\#DIV/0!
$70.56 \%$
$-0.94 \%$
$13.93 \%$

| Comparison of Per Pupil Expenditures | Per Pupil |  |
| :---: | :---: | :---: |
| Administration (1000 Series) | \$608.86 |  |
| Classroom \& Instruction (2000 Series) | \$8,744.26 |  |
| Pupil Services (3000 Series) | \$1,228.78 | * Elimination of 1/2 Athletic Fees in 2015, All Extracurricular Fees in 2017 |
| Maintenance (4000 Series) | \$904.51 | * Continued Loss of School Choice Funds moves Custodial Salaries to the General Fund |
| Insurance \& Retirement (5000 Series) | \$2,791.33 |  |
| Civic Activities (6000 Series) | \$0.00 |  |
| Fixed Asset Replacement (7000 Series) | \$262.25 | * Stabilization Fund Transfers |
| Debt Service (8000 Series) | \$613.89 |  |
| Tuition (9000 Series) | \$1,056.94 |  |
| Total | \$15,997.69 |  |

